

Notice of Meeting and Agenda



Performance, Review and Scrutiny Committee

Venue: Virtual Meeting,

Date: Tuesday, 20 September 2022

Time: 11:00

Executive Director : Place

Contact:

Clerk Name: Democratic Services
Clerk Telephone:
Clerk Email: democratic.services@midlothian.gov.uk

Further Information:

This is a meeting which is open to members of the public.

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1 Welcome, Introductions and Apologies

2 Order of Business

Including notice of new business submitted as urgent for consideration at the end of the meeting.

3 Declaration of Interest

Members should declare any financial and non-financial interests they have in the items of business for consideration, identifying the relevant agenda item and the nature of their interest.

4 Minute of Previous Meeting

4.1 Minute of the Meeting of 21 June 2022 for Approval 3 - 10

4.2 Action Log 11 - 12

5 Public Reports

5.1 Adult Health and Social Care Performance Report Q1 2022/23 13 - 20

5.2 Children Service's, Partnerships and Communities Performance Report Q1 2022-23 21 - 30

5.3 Corporate Solutions Performance Report Q1 22-23 31 - 48

5.4 Education Quarter One Performance Report 2022-23 49 - 56

5.5 Place Performance Report Q1 22-23 57 - 72

5.6 Midlothian Council Report Report Q1 22-23 73 - 78

6 Private Reports

No items for discussion

7 Date of Next Meeting

The next meeting will be held on 1 November 2022 at 11 am

Minute of Meeting

Performance Review and Scrutiny Committee
Tuesday 20 September 2022
Item No: 4.1



Performance Review and Scrutiny

Date	Time	Venue
21 June 2022	11.00 am	Held via Microsoft Teams

Present:

Councillor Drummond	Councillor Imrie
Councillor McEwan	Councillor Milligan
Councillor McCall	Councillor Pottinger
Councillor Smail	Councillor Virgo
Councillor Russell	Councillor McManus

In attendance:

Grace Vickers	Chief Executive
Kevin Anderson	Executive Director Place
Alan Turpie	Legal Services Manager/Monitoring Officer
Morag Barrow	Joint Director Health and Social Care
Fiona Robertson	Executive Director Children, Young People and Partnerships
Derek Oliver	Chief Officer Place
Sinead Urquhart	Executive Business Manager
Elaine Johnston	Policy and Scrutiny Officer
Grace Cowan	Head of Primary Care and Older Peoples Services
Nick Clater	Head of Adult and Social Care Services
Saty Kaur,	Executive Business Manager
Marc Bedwell	Executive Business Manager
Michelle Strong	Education Chief Operating Officer
Ross Neill	Democratic Services Team Leader

1 Apologies

Apologies for absence had been received on behalf of Councillor Curran and Councillor Winchester

2 Order of Business

The Order of Business was as detailed within the Agenda.

3 Declarations of interest

No declarations of interest were received.

4 Minutes of Previous Meetings

No Minute or Action Log submitted to this meeting.

5. Reports

Agenda No.	Report Title	Presented by:
5.1	Performance Review and Scrutiny Committee Membership and Terms of Reference	Executive Director Place
Outline of report and summary of discussion		
Kevin Anderson invited the Performance Review and Scrutiny Committee to:- (a) To consider the appointment of a Chair; and (b) To note its Membership and Terms of Reference Cllr Pottinger nominated Cllr Milligan as chair, Seconded by Cllr Imrie No objections or other nominees Cllr Milligan appointed chair of PRS Committee and proceeded to Chair the meeting and move through the agenda.		
Decision		
Cllr Milligan appointed chair of PRS		

Agenda No.	Report Title	Presented by:
5.2	Adult Health and Social Care Annual Report 2021/22	Head of Adult and Social Care Services
Outline of report and summary of discussion		
Our Vision: People in Midlothian are enabled to lead longer and healthier lives. Our Values: Right support, right time, right place. Midlothian Integration Joint Board plan and direct the services that are delivered by Midlothian Health and Social Care Partnership (HSCP). The HSCP is a partnership between NHS Lothian and Midlothian Council and is responsible for services that help Midlothian residents to live well and get support when they need it. This includes all community health and social care services for adults in Midlothian and		

some hospital-based services such as Accident and Emergency.

In order to meet the legal requirements of the Public Bodies (Joint Working) (Scotland) Act 2014, the HSCP is required to develop, consult on, and publish a new 3 year Strategic Plan in 2022. Work to complete the IJB Strategic Plan 2022-25 continued in Q4 and this will be published in April 2022. Consultation and engagement in the development of the plan included the views of over 3000 people, with the feedback received shared on an ongoing basis with all planning leads and senior management to ensure this could be taken into account in the finalisation of the plans. A summary of Consultation and engagement across the development of the plan can be found in the [Midlothian Integration Joint Board Strategic Plan 2022-2025 Consultation Report](#).

Nick Clater & Grace Cowan spoke to the report in detail highlighting various aspects as follows –

1. HSCP COVID-19 Response
2. Seasonal Flu/COVID Booster Programmes
3. Service Transformation
4. Justice Service
5. Substance Misuse
 - *Medication Assisted Treatment (MAT) Standards*
 - *MAT Funding*
 - *Naloxone*
6. Digital
7. Learning Disabilities
8. Older People.
9. Carers
10. Mental Health
 - *Mental health Support*
 - *Mental health and Resilience Service (MHARS)*
11. Adults with Long Term Conditions, Disability and Impairment
12. Sport and Leisure

Challenges and Risks included, COVID-19, A growing and ageing population, Higher rates of long-term conditions, Financial pressures and Workforce pressures

Nick Clater and Grace Cowan took questions from the members on a number of items raised in the paper including , weight programmes reduced referrals, seasonal boosters and their imminent end,

Nick Clater responded that it was largely due to the programme being scaled down during the pandemic , now that is being scaled back up referrals are expected to increase. Discussion amongst all present concerning the recruitment issues highlighting a number of factors and noting that the wage offered is currently competitive, it is not unique to Midlothian but being experienced Nationally. Any specific cases concerning the booster vaccines should be emailed to the team or directly to Grace Cowan.

The mental health and substance misuse services being contained in the same building.

Nick Clater explained the role of 'No.11' was a well-managed building and that often both issues were connected, it is also a very common approach linking both types of provision together he clarified that this building is for adults only no children services were conducted from that building.

Nick Clater was asked to expand on Midlothian's response to the drug overdose programme in Scotland, he responded that Police Scotland is the lead agency in this area, Midlothian is an active partner and its role has expanded recently. Further discussions would be required with licensed premises.

Cllr Milligan then raised concerns on how to access support during the weekends and after business hours for those in recovery.

Nick Clater explained that there is a contact service being developed exploring extended hours and would combine with assisted medical treatments. No.11 own role in this expanded hours services is also in scope.

Cllr McCall congratulated the team on the recent Community Award.

Cllr Milligan thanked both presenters expressing his view that they and their teams were doing a sterling job.

The Performance Review and Scrutiny Committee noted the report

Agenda No.	Report Title	Presented by:
5.3	Children's Services, Partnerships and Communities Annual Performance Report	Executive Business Manager
Outline of report and summary of discussion		
<p>Sinead Urquhart referred to the Children's Services, Partnership and Communities Annual Performance Report 2021/22 was submitted. Highlighted the progress in the delivery of strategic outcomes and summary of the emerging challenges as detailed within the report. It was highlighted that early intervention models appeared to be successful also that a full review of vacant posts to be recruited was imminent. Other successes appear to be a shift to a 12 hour shift rota in residential homes noting the young people within these facilities fed back that they prefer this approach. A challenge noted was to the foster carers and that the demographic of that group is they are an aging population the service is looking to explore other options.</p> <p>Thereafter Sinead Urquhart responded to questions raised by Members which included providing clarity on funding for Scottish Child intervention. Also Councillors asked for an expansion of detail concerning the National Housing Project, as it was felt that there is often not enough input by Social work when sourcing this type of housing.</p> <p>Sinead Urquhart would source the figures and feedback the need to increase detail of aspects indicated by the committee.</p>		

Decision
The Performance Review and Scrutiny Committee noted the report
Action
Funding for Scottish Child Intervention and expand on the National Housing Project, in particular Social Work input to the process – Sinead Urquhart

Agenda No.	Report Title	Presented by:
5.4	Corporate Solutions Annual Performance Report	Executive Director Place
Outline of report and summary of discussion		
<p>The Corporate Solutions Annual Performance Report 2021/22 was submitted. Kevin Anderson presented slides outlining the Midlothian profile and Service specific aspects showing the trend data across the last Quarter and highlighted the main work underway with regards to Our Customers, Digital by Default, Our Workforce, Cyber Security, Kick-start Programme, Finance and Procurement. He highlighted the soft launch of 24/7 services allowing access online.</p> <p>Thereafter Mr Anderson responded to several questions raised, these included questions concerning the definition of welfare crisis and what the maximum grant was. Also it was suggested the report should have been updated to reflect the Scottish Government increased funding adding that councillors would like to see the medium term financial strategy to cover 22/23.</p> <p>Kevin Anderson responded noting that Midlothian use the Scottish Government criteria for a crisis grant and although no set limit, each case needed to be assessed, primarily the grants were used for food and fuel. He added work on the medium term financial strategy was ongoing.</p> <p>Gary Fairley added that regular reports are produced for the Business Transformation Steering Group (BTSG), the future budgets for 23/24 are still to be set a further report will be prepared for BTSG after summer recess.</p>		
Decision		
The Performance Review and Scrutiny Committee noted the report.		

Agenda No.	Report Title	Presented by:
5.5	Education Annual Report	Executive Business Manager/ Education Chief Operating Officer
Outline of report and summary of discussion		
<p>The Performance Annual Report 2021/22 for Education was submitted. Marc Bedwell & Michelle Strong in presenting this report highlighted the progress in the delivery of strategic outcomes and summary of the emerging challenges as detailed within the report. Highlighted was 5.4 % increase in child attainment higher than other comparable authorities.</p> <p>In responding to questions and comments raised concerning what a comparable council was. Members also expressed disappointment that the attainment gap</p>		

between deprived and less deprived children and would like further detail on how this is being tackled.

Marc Bedwell explained that this relates to a similar size council and doing comparisons is a much more accurate reflection of where Midlothian is positioned.

Decision

The Performance Review and Scrutiny Committee noted the report

Action

Future reports to detail the attainment gap and how it is being tackled – Marc Bedwell

Agenda No.	Report Title	Presented by:
5.6	Place Annual Performance Report	Executive Director Place
Outline of report and summary of discussion		
<p>The Place Performance Report for 2021/22 was submitted. Kevin Anderson presented this report providing a brief overview of the main sections contained within the report highlighting the key successes and the continuing challenges. Sharing slides of each category he spoke to each one noting success and challenges.</p> <p>Thereafter in response to a questions raised the Kevin Anderson and Derek Oliver provided an update covering Heritage regeneration funds, Hillend and an assessment of the traffic impact also the overall increased cost of the project.</p> <p>The Chief Officer responded that when funds become available the council facilitates them as and when they become available. Also a question concerning the Audit report.</p> <p>In response to Hillend queries Kevin Anderson noted that some of this was addressed at the BTSG also adding that costs in general have increased in many areas including building, transport and materials. The traffic assessment was being addressed by the Gateway Review. A briefing is due to be arranged for Elected Members.</p> <p>Kevin Anderson reminded members that audit report and its current position had been approved by Council.</p> <p>Members asked about recycling plans and possible linked energy projects.</p> <p>Kevin Anderson confirmed there are a number of projects and various stages with partners, the view is to create regular income streams.</p>		
Decision		
The Performance Review and Scrutiny Committee noted the report		

Agenda No.	Report Title	Presented by:
5.7	Midlothian Council Annual Report	Chief Executive
Outline of report and summary of discussion		
<p>The Chair suggested that 5.7 and 5.8 would be heard together</p> <p>Grace Vickers presented the Midlothian Council Performance Report 2021/22, advising that this report and the Balance Scorecard provides a summary of actions in line with the single Midlothian Plan and compliments the individual reports presented today. Highlighting that out of 25 indicators only 7 have not been met and were being addressed. Also noting the Single Midlothian Plan was on the agenda for June Council Meeting.</p> <p>Grace Vickers then responded to questions from the committee which included a query that these reports did not recognise shrinking future budgets. Members expressed a feeling there should be more emphasis to cover the risks and challenges of the next 2 to 3 years.</p> <p>In response Grace Vickers clarified that these reports were written prior changes and the future cuts of 10% in Council budgets. Gary Fairley added that financial issues will feature heavily going forward and will cover all the foreseeable challenges they bring.</p>		
Decision		
The Performance Review and Scrutiny Committee noted the report.		

Agenda No.	Report Title	Presented by:
5.8	Balanced scorecard	Chief Executive
Outline of report and summary of discussion		
As above		
Decision		
The Performance Review and Scrutiny Committee noted the report.		

6 Private Reports

No items for discussion

7 Date of the Next

Tuesday 20 September 2022 at 11.00 am

The meeting terminated at 12.55 pm

Action Log



No	Subject	Date	Action	Action Owner	Expected completion date	Comments
1	Place Q2 Performance Report	13/12/2021	The Chief Officer Place would review the possibility of recycling bins in some areas	Chief Officer Place	December 21	Trial public bins for recyclates within Dalkeith initially to monitor behaviours and contamination rates ahead of decision for wider scale roll out. Also exploring trial of "smart bin" technology.
2	Gender Pay Gap in Midlothian Council	22 March 2022	Provide Response to Gender Pay Gap in Midlothian Council	Executive Director Place	TBC	We continue to track our gender pay gap, with an improved position in the gender pay gap between the rate of pay for male and female employees and also the total number of female employees in the top 5%.
3	Children's Services, Partnerships and Communities Annual Performance Report	21 June 2022	Clarity on funding for Scottish child intervention. Expand on the National Housing Project in particular Social Work input to the process	Sinead Urquhart		

No	Subject	Date	Action	Action Owner	Expected completion date	Comments
4	Education Annual Performance Report	21 June 2022	Future reports to detail the attainment gap and how it is being tackled	Marc Bedwell		

Adult Health and Social Care

Quarter One Performance Report 2022/23



01. Progress in delivery of strategic outcomes

Our Vision: People in Midlothian are enabled to lead longer and healthier lives.

Our Values: Right support, right time, right place.

Midlothian Integration Joint Board plan and direct the services that are delivered by Midlothian Health and Social Care Partnership (HSCP). The HSCP is a partnership between NHS Lothian and Midlothian Council and is responsible for services that help Midlothian residents to live well and get support when they need it. This includes all community health and social care services for adults in Midlothian and some hospital based services such as Accident and Emergency.

In order to meet the legal requirements of the Public Bodies (Joint Working) (Scotland) Act 2014, the HSCP was required to develop, consult on, and publish a new 3 year Strategic Plan in 2022. The new Strategic Plan for 2022-25 was published in April 2022.

HSCP COVID-19 Response

The Health and Social Care Partnership, its partners and the communities it serves continued to be impacted by the COVID 19 pandemic. A recent spike in infections has caused continued significant pressure on our workforce due to absences. The Health and Social Care Partnership has maintained delivery of services and continues to work with its partners to ensure resources are being managed and deployed to cover staff absences where needed and continue to develop our remobilisation plans.

Seasonal Flu/COVID Booster Programmes

-The covid spring booster vaccination campaign officially closed on 30.06.22. There was an uptake of 85.3% of this eligible cohort. Those individuals who missed their appointment due to being infected with covid are still being encouraged to come forward over the coming weeks.

-The 5-11 year old children, covid vaccination programme continues over the summer. The uptake for 1st doses as of 26.07.22 is 24.6% (31.7% for at risk children). We are now calling patients for their second dose and children turning 5. The uptake for 2nd doses as of 26.07.22 is 8.1% (20.8% for at risk children).

-The Rosewell Steading Vaccination site officially opened on Monday 4th July. 5-11 year old clinic will continue to be run from Midlothian Community Hospital on a Saturday to enhance patient experience for this age group.

-The Midlothian vaccination team have recently taken on responsibility for all vaccinations that were part of the Vaccination Transformation Programme from the GP's to HSCP. Shingles and Pneumococcal vaccination uptake is increasing gradually as this progresses.

-Flu/covid booster planning is underway and we have received JCVI Guidance on the covid booster vaccine and timelines have yet to be approved by ministers.

Service Transformation

On 20 June 2022 the Scottish Parliament published the National Care Service Bill which will provide the foundation for the NCS. Alongside the Bill, explanatory notes, a policy memorandum, a financial memorandum and a delegated powers memorandum were also published. The Bill is now in consultation stage 1. The consultation was launched on 8 July and it will remain open until 2 September.

Justice Service

Activity during Q1 saw Justice in Midlothian going live with our bespoke Bail Services. Through the introduction of Midlothian Bail Services we intend to provide the Courts a credible alternative to the use of remand where individuals are assessed as needing support and supervision to meet their bail conditions. It is intended to reduce the number of individuals normally resident in Midlothian being held on remand pending trial, or for reports after conviction, who with appropriate safeguards in respect of public protection could be released on bail to the community. The objectives of bail supervision will be to:

- To increase the confidence of courts in the successful completion of bail periods through the availability of supervision;

- To reduce the number of individuals remanded to custody;
- To encourage greater confidence in the use of non-custodial disposals by sentencers as a result of the experience of successful completion of periods on bail supervision;
- To provide appropriate support to individuals in the community, which minimises disruption to families, employment and housing, while ensuring compliance with bail conditions.

As of 1st April 2022 Midlothian provided supervision and monitoring for those made subject to bail with a supervision condition (Supervised Bail). This is in collaboration with our third sector partner Change Grow Live and Edinburgh Sheriff Court Social Work Services. This will enable us to fulfil the Scottish Government incentive to increase the provision and take up of Supervised Bail across Scotland. From 17th May 2022 an additional bail service became available across Scotland: bail with electronic monitoring (EM bail). Our Justice Social Work team will be involved in the assessment for those who may be suitable for EM bail but will not be involved unless there is also a condition of supervision. EM bail will be managed by the EM Service provider; the current contract holder is G4S. Management within the team wrote a procedure which ensures that social work staff based at Edinburgh Sheriff Court, and relevant courts in other Local Authority areas, have a clear point of contact with Midlothian Justice Service. It is anticipated that supervised bail will also be available for Midlothian residents who are appearing in other courts across Scotland. This will enable them to receive timely and accurate information regarding those who are being considered and assessed for a Supervised Bail Order.

Substance Misuse

Key services based in Number 11 in Dalkeith continued to provide services in Q1 including outreach treatment, injecting equipment provision [IEP], naloxone, information/advice. There has been an impact of Covid related sickness and absence on service delivery. There are also challenges with recruitment at the moment. However, the Midlothian Substance Use Service continues to support and treat those individuals who are most at risk. This includes the provision of Buprenorphine [an injectable form of Buprenorphine]. The caseload of the SUS service in Q1 averaged around 300. As a proxy measure, this indicates that at any given point, 300 people were provided treatment and support as a protective factor in minimising harm. As a consequence of a pressure on capacity due to recruitment challenges, consistently high number of people being treated and impacts of Covid related illness, the service was unable to deliver rapid access to new patients. However, the service reports a significant reduction in Near Fatal Overdoses with a particularly significant reduction in harms and causes for concerns at the supported accommodation units that receive support from Assertive Outreach staff. Staff recruitment is underway to employ 2 WTE Non-Medical Prescribers along with other new nursing and 3rd sector staff. The work on these posts will be to augment service capacity to deliver the Medication Assisted Treatment Standards.

Naloxone

Accidental overdose is a common cause of death among users of heroin, morphine and similar drugs, which are referred to as opioids. Naloxone is a drug which temporarily reverses the effects of a potentially fatal overdose with these drugs. Administering Naloxone provides time for emergency services to arrive and for further treatment to be given. Services and MELDAP have continued the roll out of training and providing "Take Home Naloxone" kits (hereafter referred to as THN) or Nyxoid [Nasal Spray]. These are issued to people at risk of opioid overdose, their friends and family and service workers in order to help prevent overdose deaths. Any member of the public over the age of 16 can be trained in the use of Naloxone allowing them to carry and administer it as well as recognise the signs of someone who may be experiencing an overdose. MELDAP is currently working with Midlothian Council to:

- . Promote Naloxone training and carrying amongst their staff group.
- . Include Naloxone training and carrying with the 1st aid trainers' course.
- . Look to try and ensure that there are Naloxone trained members of staff within all public facing buildings where possible.

Staff would be volunteering for this training, there would not be any compulsion to carry Naloxone.

Midlothian and East Lothian Drugs and Alcohol Partnership (MELDAP) has a primary aim to coordinate the design, delivery and evaluation of drug and alcohol services across East Lothian and Midlothian.

We continue to work with partners locally to provide a number of initiatives including:

- A direct Contact Service
 - Advocacy services
 - Increased support to families and loved ones.
 - SMART Recovery Groups
 - Horizons Recovery Cafe
 - Recovery College
- Provision of services to children, young people and families affected by substance use
- Youth and community initiatives
 - Linking in with third sector organisations (Alcohol Education Trust, Re-Solv, 6VT)
 - Continue to provide phones, top-ups and tablets to help people get or stay connected

We are also developing a new pilot out of hour's provision. These initiatives assist individuals to reduce the harmful impact of long-term drug use.

Drug Trends Service staff have provided feedback that there has been an increase in cocaine use through snorting, injecting and/or smoking. There continues to be concerns about the availability of "street benzo's" for example, illicit Diazepam, Etizolam and Alprazolam [Xanax]. These tablets are likely to be used in conjunction with other drugs [poly drug use] increasing the level of risk.

Learning Disabilities

The effective use of the Community Living Change Fund represents an important part of delivering high quality community based support for people with Complex needs in Midlothian and avoiding hospital delays and out of area placements. The formation of a Complex Care Expert Panel was agreed at the June Finance and Performance Group and this will oversee spending of Midlothian's Complex Care Community Fund up to March 2024.

A very successful conference for all Complex Care stakeholders was held in June, and a staff training video created by members of People First Midlothian was launched. The conversations at the conference are helping us to shape the next phase of this work, including the development of the Positive Behavioural Support programme and the Dynamic Support Register.

The Learning Disability Human Rights Expert Panel has held two events bringing together a diverse group of people with learning disabilities to inform how we address Human Rights and Supported Decision Making in Midlothian. The expert panel is now being expanded to ensure that people with lived experience are at its core.

The Day Service review and redesign work has been delayed by the limitations imposed by COVID 19 guidance, but services are now at, or near, capacity. Human Threads, a large scale, multi-sensory exhibition conceived in partnership with the Tramway in Glasgow, runs from 11th May - 28th Aug 2022. The work is informed by individuals with profound and multiple learning disabilities and represents the culmination of years of pioneering research by Artlink and the Cherry Road Learning Centre.

The flats at Bonnyrigg High Street are scheduled for completion in September 2023. Designs for Primrose Lodge in Loanhead are complete, and the property is now vacant but awaiting use for a delayed 12 week decant from Teviot Court.

Older People

Extra Care Housing: As with many other areas, Midlothian faces many challenges in addressing the housing and care needs of an ageing population with increasingly complex requirements. Extra Care Housing is a model of accommodation and care that supports people to live in their own tenancy. Work was progressed on 3 sites (Dalkeith, Bonnyrigg and Gorebridge) to provide 106 ECH bungalows or flats.

Care Homes: Midlothian has 10 older people's care homes, 2 of which are HSCP run with one being an intermediate care facility. The remaining 8 are privately run either by private companies, charitable organisations or independent care homes. Health Boards and local Health and Social Care Partnerships continue to carry responsibilities for the clinical and professional oversight of the care provided to people resident in care homes in line with the Scottish Government guidelines (May 2020).

The Care Home Support Team provided substantial support to care homes for older people to address the challenges faced throughout the pandemic. Examples include providing direct support to meet staffing challenges, input to meet the complex care needs of individual residents, vaccination, testing of staff and residents, support with reintroduction of visiting and practical and emotional support to staff affected by the impacts of the loss of residents in unprecedented numbers. Moving into a new phase of Covid-19 the CHST will continue to provide support in a more planned, proactive way, working alongside Care Home Staff in an advisory role, whilst remaining responsive when necessary. The focus will remain on care provision, applying principles of Quality Improvement, through project-based work.

Care at Home: Care at Home continues to be a key contributor to the HSCP vision for people to receive the right care in the right place; in their home and community as far as possible. It supports efforts to reduce length of hospital stay, as well as admission avoidance. Care at Home is currently provided by the HSCP and external providers. Care at Home services continue to meet community needs by allocating new packages of care weekly. Midlothian services continue to experience significant ongoing recruitment pressures, which are reflected nationally, including recruitment of office-based staff. Despite this pressure, Care at Home services worked hard to ensure packages of care continued to be delivered. New contracts were awarded to external Care at Home providers in 2021 and work is ongoing to ensure contracts are implemented effectively, including proactive monitoring and audit activity.

Carers

New carer contract started 1st July 2021. VOCAL as the main carer support provider have been recruiting and developing capacity for delivery within the service since that time. Additionally VOCAL had begun expanding the service in response to additional resource funding, which the contract amendments to enable payment to be made, hope to be done within Q1. This funding will take in to account an increase in capacity within some areas of service beginning October 2021, and further so during Q1 2022/23. Amended contract has been issued to VOCAL. Additional resource to fund a Dementia carer support practitioner is in place, and changes to Alzheimer Scotland is being finalised for issue. Discussions and planning for 2022/23 carer funding for Adult and Young Carers, and underspend from 2021/22 will be taken forward during Q2.

Carer Strategy being finalised and expected to be published online at the beginning of Q2.

Mental Health

Midlothian has invested strongly in its Primary Care Mental Health Team, which, since 2019, has been developed, and rolled out to all 12 GP practices, offering direct access to mental health triage, assessment and brief intervention for people aged 18-65. The team is multi-disciplinary and delivers a community-based access service in partnership with the General practitioners, voluntary sector, third sector and other relevant statutory services.

Further developments and opportunities has enabled Midlothian the opportunity to submit an application for further funding through Mental Health and Well Being monies for next four years to improve, develop and expand individuals access to Primary Care Mental Health and well-being Services.

Individual Placement Support has been impacted by Covid 19 and subsequently the current post holder has left the post. This post will be advertised in due course. Prior to the post being vacant the service was providing support to 4 individuals into employment and/or Further Education.

There continues to be strong partnership working between Housing, Health and Social care and third sector providing support and housing for individuals with complex needs, through the housing first model.

Adults with Long Term Conditions, Disability and Impairment

Awareness training sessions for HSCP staff, provided by Deaf Action and Sight Scotland have also not been possible due to the pandemic and training over Zoom or Teams cannot provide practical, hands on training. Sight Scotland continue to provide information sessions to staff in relation to the services they provide. Work has commenced with Deaf Action to review the work being undertaken.

In response to the closure to the public of the Audiology Department due to Covid restrictions volunteers continue to uplift peoples' faulty hearing aids from their homes and delivered the aids to Midlothian Community Hospital for an Audiology technician to repair, and then return the repaired aids back to the individuals.

Hybrid model up and running for delivery of face to face and digital for all weight management programmes. Digital devices secured for people referred so they are able to decide what options best suits their needs.

Improving the Cancer Journey (ICJ) - As we shift into year 2 of operation, monthly targets increase from seeing 13 to 17 people per month (51 people per quarter). As well as ICJ colleagues having a presence at the Edinburgh Cancer Centre, local work is focusing on primary care engagement (tests of change within 3 GP practices). Midlothian has a new peer support group which meets monthly. A focused look at data relating to carers shows that Midlothian has the highest percentage of carers using ICJ in the Lothians. This is supported by the positive working relationships in place between ICJ and VOCAL.

Sport and Leisure

Gorebridge Leisure Centre which was utilised as a mass vaccination centre until 03/04/22 began to operate as a leisure centre on 11/04/22 with the gym re-opening. The main hall is currently undergoing remedial work but OAP indoor bowling groups and PEEP groups have been accommodated. The works are scheduled for completion by the end of July following which a fuller programme will return.

Ongoing challenges around the global supply of chlorine products for swimming pools has meant that all spa pools are currently unavailable to reduce the usage of chlorine and to prevent any swimming pool closures. The supply of product is unpredictable and precarious and may result in reduced swimming pool availability in the coming months. Contingency plans are in place to ensure as little disruption as possible but should the situation deteriorate some periodic pool closures may be inevitable.

The Active Schools Team have continued to ensure a safe & positive return to sport, re-engaging and rebuilding our Active Schools programme to provide opportunities for our Midlothian young people. The programme has continued to grow with more opportunities to be active being available and more volunteers working in our programme:-

- Term 3 saw 1600 pupils from primary & secondary participating in Active Schools Clubs in school & community settings. This year we relaunched our face to face events, which were well attended with positive feedback from schools.
- We successfully launched our Active Schools Leadership Academy (ASLA) at the beginning of the academic year, upskilling Midlothian young people through a programme of training & providing supported coaching opportunities to help them reach positive destinations & invest in our local workforce. This also created more free opportunities for younger pupils. 12 pupils from 4 high schools successfully completed 9 training courses which finished in term 3. 12 new free clubs were delivered by our young leaders. 164 Midlothian young people participated in these clubs.
- We have continued to expand the partners we work with, to enhance our programme including Edinburgh College, CLL & Home School Practitioners to allow us to offer more opportunities and also ensure our programme is accessible to all.
- We have continued to run new projects & initiatives, EG: Fit for Girls project which started in Jan and continued until June -Four workshops and surveys rolled out across 5 high schools in Midlothian led by 10 girls on the committee, consulting with approx. 80 girls. This project has provided girls in Midlothian with a platform to share experiences, stories and have open, honest conversations about taking part in PE and sport. The leaders have helped to inspire their peers through their workshops and allowed their voice to be heard whilst creating a sense of community for girls within their schools. • We have put plans in place and shared information with partners on our move to a wholly free activity model from August.

02. Challenges and Risks

Q1 22/23:

COVID-19

The Health and Social Care Partnership, its partners and the communities it serves continued to be impacted by the COVID 19 pandemic. A recent spike in infections has caused continued significant pressure on our workforce due to absences. The Health and Social Care Partnership has maintained delivery of services and continues to work with its partners to ensure resources are being managed and deployed to cover staff absences where needed and continue to develop our remobilisation plans.

A growing and ageing population

Midlothian is the second smallest Local Authority in mainland Scotland but the fastest growing. This will continue to pose challenges for health and social care services whilst also changing some local communities. As people live for longer many more people will be living at home with frailty and/or dementia and/or multiple health conditions. An increasing number of people live on their own, and for some this will bring a risk of isolation.

Higher rates of long-term conditions

Managing long-term conditions is one of the biggest challenges facing health care services worldwide, with 60% of all deaths attributable to them. Older people are more susceptible to developing long-term conditions; most over 65s have two or more conditions and most over 75s have three or more conditions. People living in areas of multiple deprivation are at particular risk with, for example, a much greater likelihood of early death from heart failure. They are also likely to develop 2 or more conditions 10-15 years earlier than people living in affluent areas.

Higher rates of mental health needs

Many mental health problems are preventable, and almost all are treatable, so people can either fully recover or manage their conditions successfully and live fulfilling healthy lives as far as possible. The incidence of mental health issues in Midlothian, while similar to the rest of Scotland, is a concern. Living in poverty increases the likelihood of mental health problems but also mental health problems can lead to greater social exclusion and higher levels of poverty. People who have life-long mental illness are likely to die 15-20 years prematurely because of physical ill-health.

Our services are under pressure

People place a high value on being able to access effective health services when they need them. People expect to receive high quality care services when these are needed whether as a result of age, disability, sex, gender or long term health conditions. Yet there are a number of pressures on our services.

Financial pressures

Financial pressures on public services are well documented. There is no doubt that we need to do things differently: the traditional approach to delivering health and care services is no longer financially sustainable.

We have particular pressures in our disability services with challenges to meet complex needs in the community when in the past care settings may have been considered.

Workforce pressures

The Covid-19 pandemic has and will continue to influence the demand for, and deployment of, the health and care workforce for the foreseeable future.

There is reduced availability of staff with appropriate qualifications or skills, including General Practitioners, Social Care Workers and Staff Nurses. This impacts on service delivery and development.

The recent spike in Covid-19 positivity within the community has caused significant pressure across the whole system.

Unpaid carers

Unpaid carers fulfil significant, valuable and wide-ranging roles within Midlothian communities, helping to keep people with care and support needs within our communities. During the pandemic many people became carers for the first time, or saw changes to their caring role, resulting in them providing significantly more care for their elderly, sick or disabled family, friends and neighbours. Through this period services supporting carers continued to offer a range of support, including digitally, and by telephone, though services supporting the person they provide support to may have been reduced, e.g. respite and day services, impacting on carers. Further work is required to reduce the significant pressure and impact of caring that carers reported, by continuing to explore innovative options to enable support to be given to both carers and the cared-for, and for there to be opportunities for breaks from caring.

Acute hospitals

Acute hospitals are under huge pressure due to unsustainable demand and financial restrictions. Investing in community based services and work with carers is required to minimise avoidable and inappropriate admissions and facilitate earlier discharge. By treating people closer to home, or in their own home the HSCP can support admission avoidance and improve people's outcomes.

Adult, Health and Social Care

Successes and Challenges

Corporate Performance Indicators (latest)

● 6 ● 7 ? 0 8

Service Plan Actions (latest)

● 0 ● 34 ? 0

Service Plan PIs (latest)

● 1 ● 29 ? 2 10

Corporate PIs Off Target

PIs ● 6

% of invoices paid within 30 days of invoice receipt (cumulative)

% of internal/external audit actions progressing on target or complete this quarter.

Average time in working days to respond to complaints at stage 1

Percentage of complaints at stage 1 complete within 5 working days

Percentage of complaints at stage 2 complete within 20 working days

Performance against revenue budget

Service Plan Actions Off Target

Actions ● 0

There are no Actions Off Target

Service Plan PIs Off Target

PIs ● 1

Average wait time for social work services

Service High Risks (latest)

▲ 0

There are no High Risks

All Risks - Adult Social Care

Risks ▲ 13 ● 9

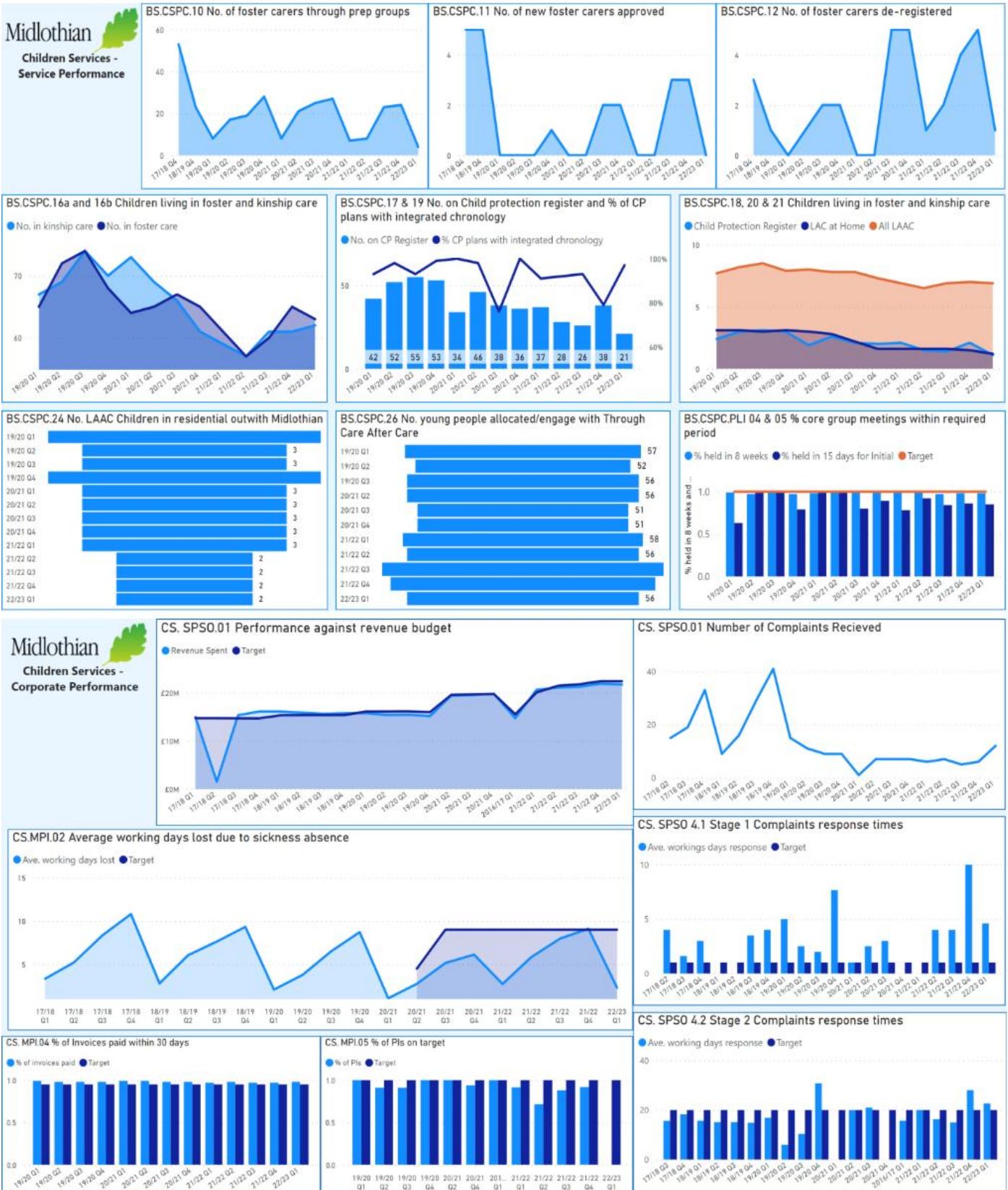
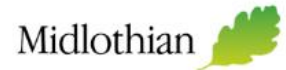
Key
PIs
● Off Target
● On Target
8 Data Only
? Data Not Yet Available

Key
Actions
✗ Off Target
● On Target/Complete
8 Data Not Yet Available

Key
PIs
● Off Target
● On Target
8 Data Only
? Data Not Yet Available

Key
Risks
▲ High Risk/Medium Risk
● Low Risk

Children's Services, Partnership and Communities Performance Report 2022/23 - Quarter 1



01. Progress in delivery of strategic outcomes

22/23: Quarter 1

CSYP Service Priority 1: Reduce the number of CEYP going into homeless accommodation

1.1 Develop a pathway with alternative models of care for those CEYP who are entitled to aftercare

Progress and Achievement in Q1

- In addition to the National House Project numbers we have managed to provide tenancy support for 13 unaccompanied Asylum Seeking young people. 7 of these young people were via the National Transfer Scheme and 6 were young people who spontaneously managed to arrive in Midlothian.

Plans for improvement next Quarter and year ahead

- This will be part of the 22/23 plan, and will continue to meet our National Transfer Scheme requirement in relation to UASC (Unaccompanied asylum-seeking children) valued at x per annum
- Expand the National Housing Project to accommodate further 9 young people

1.2 Implement National House Project and identify 8-10 young people who shall work towards independent living via this resource

Progress and Achievement in Q1

- 10 young people have been identified as part of this project and work will continue for next quarter and onwards

Plans for improvement next Quarter and year ahead

- This project is captured within the new 22/23 plan and work in this area will continue

1.3 Implement and evaluate the effectiveness of the revised Continuing Care policy and approach

Progress and Achievement in Q1

- The average age of young people leaving continuing Care is 18 years. The policy is proving to be effective and has already been cited by the Care Inspectorate as an example of good practice. The fact that young people are staying on in their care placements longer is testament to this.

Plans for improvement next Quarter and year ahead

- We will review and revise the relationships between Continuing Care ending and After Care beginning as this is an area where care experienced young people encounter barriers in service provision. This will be taken forward as a work stream in the 22/23 plan and will also meet our commitments to The Promise.
Measurement - average age leaving Continuing Care continues to be 18+

CSYP Service Priority 2: Early intervention will be effective and maintain children within Universal Services narrative

2.1 Regular audit of repeat referrals into early intervention and prevention to ascertain effectiveness of previous intervention for future learning

Progress and Achievement in Q1

- Recommendations from the audit last year are being progressed with changes to the current recording system and processes for managing repeat referrals being made. Increase in repeat referrals continues to be in relation to financial requests. The new family support team shall hopefully reduce repeat referrals as they intervene earlier in order to prevent an escalation into Children's Services

Plans for improvement next Quarter and year ahead

- Continue to track and analyse repeat referrals

CSYP Service Priority 3: Expand existing pathway to support families impacted by poverty at an earlier stage narrative

3.1 Increase capacity of the income maximisation workers

Progress and Achievement in Q1

- To date, the existing income maximisation post has supported 24 families with a total client financial gain of £234 330. The work has extended to signpost families onto other services for additional support i.e. fuel poverty, employment etc.

Plans for improvement next Quarter and year ahead

- The existing income maximisation worker post has been extended for a further year Funding has also been approved to pilot an additional income maximisation worker with a remit for early intervention for one year.

3.2 Introduce supper club at Hawthorn Family Learning Centre

Progress and Achievement in Q1

- Due to the pandemic the supper clubs did not go ahead. Instead the service worked hard to provide supports to the community in the way of delivering cooked meals, cooking on a budget and delivering or signposting to other services sign posting to increase families income

3.3 Provide food hampers throughout the year

Progress and Achievement in Q1

- As above and the service contributed to the delivery of food hampers

Plans for improvement next Quarter and year ahead

- This has been reviewed, and were included as part of COVID response, so will not to be included in the 22/23 plan

3.4 Provide lunch packs during school holidays

Progress and Achievement in Q1

- This is linked to 3.2 and 3.3 and the delivery and preparation of hot meals to arrange of families

Plans for improvement next Quarter and year ahead

- This has been reviewed, and were included as part of COVID response, so will not to be included in the 22/23 plan

3.5 Provide food vouchers to families in need

Progress and Achievement in Q1

- The service provided £500 worth of food vouchers to families in need since April.

Plans for improvement next Quarter and year ahead

- This has been reviewed, and were included as part of COVID response, so will not to be included in the 22/23 plan

CSYP Service Priority 4: Provide a clear pathway for kinship support narrative

4.1 Consult with kinship carers to develop clear pathway

Progress and Achievement in Q1

- The service have consulted with the kinship carers and this has developed into a new service priority in 22/23 plan

Plans for improvement next Quarter and year ahead

- This has been reviewed and will be taken forward as part of 22/23 plan

4.2 Review and update policy and create pathway for support

Progress and Achievement in Q1

- This has been reviewed as part of development for 22/23 plan

Plans for improvement next Quarter and year ahead

- The policy and pathway are captured within the new 22/23 plan

CSYP Service Priority 5: Develop and embed Family Group Decision Making service narrative

5.1 Embed a Family Group Decision Making approach in early intervention and prevention

Progress and Achievement in Q1

- The service has increased the size of this team and in line with The Promise have made this mainstream within children services.

Plans for improvement next Quarter and year ahead

- This is integrated within the 22/23 plan with measures incorporated as appropriate to measure progress and impact.

5.2 Families with children under the age of 5 on Child Protection Register are considered for referral to Family Group Decision Making by the point of de-registration

Progress and Achievement in Q1

- All families with children under 5 have continued to be offered the opportunity to engage with the Family Group Decision Making service. We have systems in place that flag up who has been to Child Protection case conference and then either they have been offered the service by the social worker or by a member of the FGDM service

Plans for improvement next Quarter and year ahead

- This has been reviewed and will not to be included in the 22/23 plan

CSYP Service Priority 6: Ensure regulated resources work towards continuous improvement narrative

6.1 Local residential care homes will provide high quality care and support

Progress and Achievement in Q1

- For all regulated services no inspections happened, but will continue to be monitored closely.

Plans for improvement next Quarter and year ahead

- This will continue to be reviewed as part of 22/23 plan

6.2 Local adoption services will provide high quality care and support

Progress and Achievement in Q1

- For all regulated services no inspections happened, but will continue to be monitored closely.

Plans for improvement next Quarter and year ahead

- This will continue to be reviewed as part of 22/23 plan

6.3 Local fostering services will provide high quality care and support

Progress and Achievement in Q1

- For all regulated services no inspections happened, but will continue to be monitored closely.

Plans for improvement next Quarter and year ahead

- This will continue to be reviewed as part of 22/23 plan

6.4 Local Continuing Care/Adult services will provide high quality care and support

Progress and Achievement in Q1

- For all regulated services no inspections happened, but will continue to be monitored closely.

Plans for improvement next Quarter and year ahead

- This will continue to be reviewed as part of 22/23 plan

CSYP Service Priority 7: Develop 1 year pilot to support children to remain at home using family systemic practice narrative

7.1 Implement a 1-year family systemic pilot practice model across Children's Services

Progress and Achievement in Q1

- Pilot is currently working with 13 families, and an additional 3 have been identified but yet to start the project.

Plans for improvement next Quarter and year ahead

- Increase the number of family who benefit from Family Systemic work – We are increasing capacity within the family systemic work by introducing a trained children and families practitioner to work alongside the social worker who has a remit for this area of practice

CSYP Service Priority 8: Reduce the number of deferred Children's Hearings narrative

8.1 Monitor the number of Children's Hearings that are deferred and the reasons why

Progress and Achievement in Q1

- In total 3 Children's Hearing were deferred and the service will continue to monitor this closely to understand further the reasons for this.

Plans for improvement next Quarter and year ahead

- This has been reviewed and will not to be included in the 22/23 plan

CSYP Service Priority 10: Increase the number of social workers and practitioners who are skilled in engaging children and young people in life-story work narrative

10.1 Establish who has been trained and then develop/source a programme for workers to attend and develop their skills

Progress and Achievement in Q1

- 16 workers from across Children's Services completed a one day training session on life story work with children in January 22. A further delivery of this training is planned for November 22 which will be offered to up to 25 workers. These sessions have been commissioned through Adoption UK.
- 3 workers have been enrolled to study for the Diploma in Therapeutic Life Story Work with Children from Sep 22- June 23 to enhance their skills and knowledge in this area. This course is facilitated by Children in Scotland.

Plans for improvement next Quarter and year ahead

- This will continue to be reviewed as part of 22/23 plan, with two key actions identified in this area

CSYP Service Priority 11: Improving skills for Learning, Life and Work. Supporting communities to be a great place to live, work and grow up in narrative

11.1 Provide Community and Lifelong Learning Opportunities to all areas of Midlothian and Community Groups

Progress and Achievement in Q1

- 2588 engaged (target 7000)
- 351 receiving 1:1 support (target 500)
- 261 projects (target 550)
- 193 participants from SIMD* 20% (target 430) * Scottish Index of Multiple Deprivation
- 16 community groups supported (target 60)

Plans for improvement next Quarter and year ahead

- Consolidate promotion and recruitment activities building on the Cognitively Based Assessment Learning research, which will build on the good progress made in terms of meeting participant recovery targets as involvement with Communities, Lifelong Learning & Employment is voluntary.
- Increase promotion of ESOL (English to Speakers of Other Languages), Literacy and Numeracy service for Adults to ensure increased referrals from partners working with adults and families

11.2 Positive outcomes secured through CLL programmes

Progress and Achievement in Q1

- 602 qualifications achieved (target 1500)
- Survey monkey with satisfaction data currently unavailable
- 83.3% Modern Apprentices completed (target 75%)
- Will be reported in Q2

Plans for improvement next Quarter and year ahead

- Good progress being made on qualifications, detailed analysis being undertaken on qualifications offer to identify any gaps in provision, age groups and locality participation.
- National 5 English and Maths and Higher English being promoted to start after the summer break.
- Some data not available till later in the year.

11.3 Local fostering services will provide high quality care and support

Progress and Achievement in Q1

- SDS (Skills Development Scotland) Modern Apprenticeship and Foundation Apprenticeships contracts extended
- Shared Prosperity Investment Plan drafted

Plans for improvement next Quarter and year ahead

- Ongoing opportunities explored to attract income explored

02. Challenges and Risks

22/23

National Care Service Consultation

The National Care Service has made a decision that adult services will be included within this service, however further work and consultation is happening around children's services and Justice.

Scottish Childhood Interview Model

The new model of joint interviewing children and young people who have been at risk of abuse is welcomed however to date there has been no additional funding offered to social work teams. The training for this new model is resource intensive for both social workers, partners and their managers and it is a concern that no additional support with regards to funding has been forthcoming at this point. The challenge is that within Midlothian we are unable to offer more staff the opportunity to undertake this training due to the lack of funding to replace those workers who wish to undertake the training.

Impact of Covid-19

The impact of Covid across the entire children's service and CLLE remains a challenge.

During the last two years more children and young people have gone into kinship placements as a result of the pressures on families. The need to reprioritise resources to ensure there is adequate support in place to support the kinship carers has placed additional pressure on our social work teams who are already at capacity. In line with the foundations of the Promise we have aligned staff to other areas of the service so that they ensure earlier support via Family Group Decision Making which supports families to develop their own plan and identify what support they require. A plan to ensure this service becomes part of the mainstream budget has happened. We are also pursuing external funding to support this team.

Children's Services Referral's

As already highlighted earlier in the report the significant increase in referrals requires further analysis and a different approach to supporting the many families who are experiencing financial hardship. Work is ongoing with partner agencies to consider how we address this from a holistic perspective. We need to be mindful that poverty is a growing area of concern and the potential increased demand within our services is a concern. Over the course of 2021/22 referrals into Children's Services have risen from 6045 to 8287. The largest increase in referral reason was financial requests rising from 975 to 2140 over the twelve month period an increase of 119%

Staffing

As with other parts of the Council the impact of the pandemic has had a significant impact on our staffing with sickness absence remaining an ongoing area of concern across services. Thanks to the flexibility and commitment of our staff we have been able to manage this. This should ease as the national Covid position changes. Staffing overall remains an issue with regard to trying to recruit experienced workers, our salaries are not as competitive as neighbouring local authorities and a potential fall out from Covid is that people are reflecting on what they do and many are choosing to leave this profession for pastures new.

Arrival of Ukrainian Families and Unaccompanied Asylum Seeking Children

We have managed to facilitate and welcome many Ukrainian families into Midlothian adopting a holistic approach to the support on offer. There remain many assessments still to be undertaken however we are confident our steady and thorough approach to this work will ensure that we are robust in the work we are undertaking therefore hopefully negating the risk of breakdowns in the near future. This work has been ongoing in addition to ensuring we meet the

agreed quota of unaccompanied children seeking asylum in Midlothian, arriving from other parts of the world as well as planning and welcoming families fleeing from Afghanistan.

Residential Care Homes

There continues to be a national shortage within the residential children's workforce in children's services. This is particularly so for children who have complex care needs such as autism and Additional Support Needs (ASN). We have had to place children externally because of the lack of provision across Scotland, these cases relate to external placement breakdowns. We continue to work with partners to explore how best to meet the current demands and pressure whilst making sure we future proof our services to deliver sustainable options locally for children and young people with ASN and Complex and Enduring Needs

Foster Care

As stated previously Midlothian Council's existing foster carers are an ageing population who are coming to the end of their fostering carer. While Midlothian Council's recruitment statistics compared with other local authorities remains encouraging we continue to seek and explore other options. As identified in Q3 Interestingly, our potential adopters has more than doubled though the numbers of children awaiting adoption in Scotland has significantly reduced. We are already in dialogue with these potential adopters regards the adoption landscape and to determine whether long term foster care could be an option.

Kinship Care

Another growing area as discussed at the beginning of the report. In essence, our resources and kinship services are inextricably linked and rely on each other to rise to the pressure and demands of keeping our children and young in the local community.

CLLE

Our main challenge going forward continues to be access to suitable premises to meet the needs of those engaging in learning in all age groups including older people; employability support both individually and in groups and the delivery of youth work in some geographical areas.

Challenges around access to devices and internet connectivity allowing participants to learn online is a challenge. The roll out of digital devices to school pupils and the allocation of Connecting Scotland devices to adults has helped but there are still challenges with the cost of internet access and rising electricity charges for many of our most vulnerable learners.

Instrumental Music Service

Providing free tuition to all pupils whilst having to meet a significant savings agreed within the Medium Term Financial Strategy will be challenging. We are undertaking an option appraisal which shall consider how we best deliver and design a service that is modern, implementing the learning during the pandemic, whilst also delivering a service that is equitable and sustainable.





























The risks and challenges within children's services and CLLE are highlighted within this report. As we begin to return to a sense of 'normality' across the services the impact of Covid should not be underestimated. This coupled with the challenges of poverty which will impact on many residents and families shall require us work in partnership with our voluntary and 3rd sector colleagues and across the council to ensure we are proactive in taking a holistic approach to supporting and working with families and residents within Midlothian.

Financial Pressures

- There is a financial challenge to deliver statutory services given the current budget gap.
- Due to the current financial climate there may be an impact on services as a result of the cost of living and increase in poverty.

Education Complaints Indicator Summary

Commitment to valuing Complaints 4. Outcomes and Customer Feedback

Indicator	2021/22	Q1 2021/22	Q1 2022/23			Annual Target 2022/23
	Value	Value	Value	Status	Short Trend	
Number of complaints received (quarterly)	61	19	18			
Number of complaints closed in the year	59	14	18			
Number of complaints upheld (quarterly)	7	3	3			
Number of complaints partially upheld (quarterly)	10	3	0			
Number of complaints not upheld (quarterly)	16	5	2			
Number of complaints Resolved (quarterly)	24	2	13			
Average time in working days to respond to complaints at stage 1	5.54	2.22	7.06			5
Average time in working days to respond to complaints at stage 2	29.21	13.33	0			20
Average time in working days for a full response for escalated complaints	21.33	20	0			20
Percentage of complaints at stage 1 complete within 5 working days	89.74%	100%	83.33%			95%
Percentage of complaints at stage 2 complete within 20 working days	57.14%	100%	100%			95%
Percentage of complaints escalated and complete within 20 working days	66.67%	100%	100%			95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (quarterly)	6	0	0			
Number of Compliments	2	1	0			

Childrens Services, Partnerships and Communities



Successes and Challenges

Corporate Performance Indicators (latest)

Pls 5 7 0 8

Corporate Pls Off Target

Pls 5

Average time in working days to respond to complaints at stage 2

Percentage of complaints at stage 1 complete within 5 working days

Percentage of complaints at stage 2 complete within 20 working days

Percentage of complaints escalated and complete within 20 working days

Average time in working days for a full response for escalated complaints

Key
Pls Off Target
 On Target
 Data Only
 Data Not Yet Available

Service Plan Pls (latest)

Pls 2 0 0 12

Service Plan Pls Off Target

Pls 2

Child Protection: % of Core Group meetings held within a 8 week period.

Child Protection: % of Core Group meetings held within 15 days for Initial

Key
Pls Off Target
 On Target
 Data Only
 Data Not Yet Available

Service High Risks (latest)

2

Workforce capacity

Scottish Child Abuse Inquiry

All Risks - CSPC

Risks 14 14

Key
Risks High Risk/Medium Risk
 Low Risk



Corporate Solutions Performance Report Q1 2022/23

Corporate Solutions continues to support the recovery and the retention of the best elements of transformation that took place in response to the pandemic and secure permanent changes to the way the Council delivers its services in order to build back better. This approach is based on the creation of a wellbeing economy and it is designed to achieve wellbeing and fairness for our people and the rest of nature. The redesign of services and the changes to build back better are predicated on the overarching principle that in delivering services, whether commissioned internally or externally, we will keep our communities, our employees and our environment safe, at the same time as meeting our commitment to being carbon neutral by 2030.

Corporate Solutions will “deliver forward looking services fit for a modern 21st Century organisation and put the citizen at the centre of Service Redesign”.

Balancing the 2022/23 budget was reliant of £10 million of one off funding and with inflation pressures and the potential for unfunded pay awards could increase to £13 million. Accordingly the recurring expenditure of £251 million for 2022/23 exceeds recurring funding by that £13 million.

Financial sustainability has continued to dominate the agenda. In respect of inflation as well as rising energy costs and the real prospect of unfunded pay awards the quarter 1 financial reports to Council on 23 August 2022 highlight that the construction industry in Scotland and the UK is currently experiencing unprecedented adverse market conditions, which is leading to significant rises in tender prices for a wide range of materials. There is evidence that inflation of between 10% and 15% beyond BCIS predictions is affecting projects and whilst measures such as value engineering are partially mitigating cost increase there is a risk that the capital budgets will need to be increased with a resultant impact on the funding strategy. The situation continues to be monitored and as a consequence it may be necessary to both revisit existing capital plans and also review the 2022/23 service budgets and implement savings measures in the year.

The Scottish Government's Resource Spending review published on 31 May 2022 presented very challenging financial planning parameters for Local Government. It indicated cash flat grant settlements through to 2025/26 with a £100m increase for 2026/27. Commentators on the RSR have recognised the impact on Local Government, with both SPICe and Fraser of Allander institute stating that the proposals essentially represent a 7% real terms decrease in funding between 22/23 and 26/27. This is in contrast to the 4.7% real terms increase that the Scottish Government will see overall (2% if social security transfers are excluded), and the real terms increases that Health, Social Justice and Housing will see. The real term decrease planned for Local Government comes on top of significant real term reductions since 2013/14, which has driven ongoing reform, rationalisation, innovation and transformation work across Local Government.

In their Annual Audit Report for the financial year ended 31 March 2021 EY, the Council's appointed External Auditor, rated Financial Sustainability of the Council as amber.

EY stated *“The Medium Term Financial Strategy (MTFS) meant that the Council had a clear financial plan in advance of the impact of Covid-19. We anticipate that updates to the MTFS for the 2022/23 budget to be presented to the Council will continue to rely on one-off measures. A revised MTFS is being developed to support the new administration in May 2022.*

Our assessment of amber reflects the ongoing challenge facing local authorities and the level of risk and uncertainty outside the Council's control which could impact its ability to deliver savings, all of which has been exacerbated by the ongoing impact of Covid-19. However, there remains a need for continued member and officer focus on maintaining financial sustainability and fulfilling the statutory responsibility of members to determine balanced budgets over the medium term".

The challenging grant settlements indicated by the RSR presents challenges not just for the year ahead but over the medium term, with projections of recurring expenditure to provide services exceeding the recurring funding available. Projections are that 2023/24 and beyond will require significant service reductions, focusing on statutory requirements as well as continued service transformation.

Corporate Solutions has gone through a period of transition to shift to a structure with six service areas of Finance, Human Resources, Digital, Customer Services, Legal & Governance and Corporate Resources. Building on our nine drivers for change, Corporate Solutions has a particular focus on the key elements of the route map that encompass the delivery and acceleration of the Capital Programme, delivering digital first and remote working.

These elements of the Midlothian 'Route map for recovery through and out of the pandemic' are also captured in the recommendations from the NESTA 'Listen and Learn Report' and having embraced both strategies, the Corporate Solutions teams have a key role in progressing the following strands of work:

- **Valuing Communities** - Being well together, using social media to engage with communities; meaningful local engagement, strengthen and build upon emerging ties with communities and work in partnership to deliver local, place based services.
- **Remote/Flexible Working** - Local and flexible place based working; working smarter; sustainable futures; and a tailored approach.
- **Digital First** - Access to wifi; technical capability; making things easier; digital by default.

As a strategic partner, NESTA, the UK's innovation agency for social good are, through their people powered results team, supporting us to pioneer new approaches to achieving change and innovation. These approaches are smarter, faster, more collaborative and more inclusive of citizens and people working at the front line. This work recognises that people who are closest to services are the experts in both their own experience and the community they live in, but often don't have enough influence over transformation efforts.

The key activity which underpins this work and which the service is focused on includes:

- a) Securing continued financial sustainability and maintaining strong financial management across the Council through the delivery of the Council's Medium Term Financial Strategy (MTFS) incorporating Capital Strategy and Capital Investment plans, Reserves Strategy and Treasury Management Strategy;
- b) Nurturing a highly motivated and effective workforce through the delivery of the Workforce Strategy and the development of Service Workforce Plans;
- c) Digital first and embracing data insight and analytics by developing and implementing a refreshed Digital Strategy and Digital Learning Strategy;
- d) A refresh of the Customer Services Strategy and implementation of the online payments and services (CSP) platform;
- e) A refreshed Procurement Strategy and Contract Delivery Plan.

Remote working brought a range of new challenges but by necessity accelerated the adoption of a range of business tools and systems developments that supported our staff to effectively continue to deliver services. These developments also provide an effective and efficient means to progress and monitor work and teams performance. The adoption of electronic workflows, for example removed

reliance on paper and wet signatures and provided an electronic record of what has been carried out by whom and when. Managers and colleagues continue to use all of the new technology available to them to maintain contact with colleagues, work collaboratively to deliver outcomes and to support continued personal development and learning for staff. Building on this the Hybrid Working Strategic Board is directing work to embed Hybrid working in support of securing a reduced office estate and associated cost base.

Medium Term Financial Strategy (MTFS)

The core objective of the MTFS is to secure the Council's financial sustainability during an ongoing period of financial constraint coupled with acute service demand pressures and increasing customer expectations.

The MTFS is not only about balancing the budgets, it provides a means to ensure as far as possible that the limited resources available to the Council are targeted on delivery of improved outcomes, particularly against the key priorities of:

- Reducing the gap in learning outcomes
- Reducing the gap in health outcomes
- Reducing the gap in economic circumstances
- Reducing Midlothian carbon emission to net zero by 2030

Achievements

- Completion of the 2021/22 Final Accounts for the Council in advance of the statutory deadline.
- Presentation to Council in June of a full suite of financial monitoring reports for last quarter completing the financial governance cycle for financial year 2021/22.
- In depth financial input to key projects embedded in the Medium Term Financial Strategy including Destination Hillend, Early Years Expansion, and demographic pressures in service areas, Midlothian Energy and the Learning Estate Strategy.
- Securing borrowing to finance to approved capital projects in advance of recent interest rates.
- Payments for Free School Meals and Child Bridging Payments completed for Easter and summer holidays. The Scottish Child Bridging payments bring together the Covid Hardship payment and the Family Pandemic payment for those families on low income.
- Scottish Cost of Living Awards successfully credited to Council Tax Accounts, where customer was in an exempt qualifying group they were issued a cheque.
- Resources continue to be prioritised to processing Scottish Welfare Fund and Self Isolation Grants as soon as these are received. Inevitably this has meant that processing times for change in circumstances for benefit applications etc are currently experience some delay as noted later in the report. In the quarter £208,730 was awarded from the Scottish Welfare Fund. 1,841 applications were received for Crisis grants of which 1,055 met the criteria and resulted in payments of £115,168. Community Care grant applications totalled circa 332 of which 128 payments were made totalling £93,562. In addition there were 609 applications for Self Isolation Support grants of which 162 qualified with payments totalling £69,125.

Workforce Strategy

The purpose of the Workforce Strategy is to ensure that the Council continues to have a workforce that is able to deliver positive outcomes for the people of Midlothian. It sets out an approach to supporting, developing and reshaping the workforce now and in the future in response to changes as a consequence of national and/or local issues. It is underpinned by the Council's values and vision.

The Workforce Strategy is an important tool to outline the organisation's approach to articulating how workforce issues will be managed and ensures the Council has the people and skills to manage change and deliver services effectively and efficiently.

Achievements

- This quarter we launched the Corporate Workforce Plan and roll out of workforce planning templates across all services. Succession planning will now take place to further understand the organisation and its current environment, analyse the current and potential workforce, determine future workforce needs and identify gaps against future needs.
- Transition from remote to hybrid working completed.
- Continuation of a rolling programme of Wellness@Midlothian initiatives to ensure we continue to support the wellbeing of our staff.
- We will continue to track our gender pay gaps and employee turnover rates. Turnover varies through the year. Consideration of the levels of turnover across services, locations and particular groups of employees helps to inform workforce planning and resourcing. Aside from 2020/21 where staff turnover was 5.9% the turnover rate has been consistent the last 3 years between 9-10.5%. Turnover rate over the last 3 quarters has been static between 2.3 and 2.4%.
- Employment and Reward successfully implemented the Teachers Pay Award and associated backdated payment this quarter.

Digital Strategy and Digital Learning Strategy

Supported by the appointment of SOCITIM Advisory (Society for innovation, technology and modernisation) as a strategic partner and led by the Digital First Board work progressed to deliver an ambitious new digital strategy, ***Digital Midlothian 2021-2023***, “*Empowering People, Enabling Growth*” aimed at improving the way services are delivered to Midlothian citizens the strategy sets out how local outcomes will be improved by delivering digital services to digitally connected communities.

While responding to the pandemic has also transformed the way the council works, and we are already using technology to allow our services to be more flexible and responsive it was recognised that the Council needs to do much more to harness the opportunities that a digital approach can bring. This includes supporting our communities and local businesses to thrive in a digital world and making sure that our children are prepared for the workplaces of the future.

Among the aims set out in the new strategy are plans to:

- Refresh the council's approach to customer service, focussing on 'digital first', while making sure alternatives remain in place for those who need them
- Have a council website that meets customer needs, enabling customers to request and pay for services online and to log in to see their interactions
- Implement an update service, so that customers contacting the council online can receive follow up text messages or emails
- Look at opportunities to automate and better integrate processes so that staff can focus on the things that matter most to customers
- Enable people to stay independent and healthy for longer by using data and technology
- Introduce bookable online and face-to-face appointments so that customers don't have to waste time queuing or travelling and to help the council reduce costs
- Review and improve online engagement with customers, including online consultations, communications and social media

- Promote Midlothian as a digital destination, creating an environment that attracts leading digital businesses to the area and supporting the innovation of start-ups
- Cultivate digital skills in our communities, ensuring that young people have access to the technology and support that they need to improve educational outcomes and to prepare them with the skills they need for the future
- Reduce digital exclusion and empower learners of all ages, enabling online access and supporting them to develop digital skills
- Support Midlothian to achieve high speed connectivity, smart infrastructure and resilient cyber defences

Funding was secured in the 20/21 budget to deliver the Equipped for Learning project, providing every school age pupil in the county with a learning device such as an iPad or Google Chromebook as part of Midlothian Council's £10.5 million investment in digital learning. Midlothian is the first local authority in Scotland to launch a digital learning project on this scale.

The ambitious plan recognises the importance of digital tools to support learning. This investment will ensure Midlothian's young people have the digital skills they need to secure a positive destination such as a job or a Further or Higher Education place, which in turn will help support the local economy. Making sure all pupils have a device will also help young people with additional support needs by giving them access to technology that can help with their different learning needs. Primary schools will have the flexibility to select the right device to support their school community until Primary 7 where all pupils from P7 upward will receive a Google Chromebook. Early years settings will also benefit from the digital strategy as they will have access to shared iPad devices.

Achievements

- Continued progression of the new Digital Services Strategy ensuring the Council has the capacity and skills to take forward the associated investment and delivery of plans.
- **Hybrid Working/Office refresh** - Workspaces in Midlothian House and Fairfield House have been upgraded with new monitors and docking stations to support hybrid working.
- **Target Operating Model:** A new structure was agreed to strengthen the core staffing of Digital Services by Council and CMT. A service review has commenced to implement the new staffing structure.
- **Education strategy** – Preparation planning for phase 2 of the Education ambition for 1 to 1 devices (Improvements in Wi-Fi provision across schools to support wider deployment of Chromebooks and underlying technologies now complete.
- Upgrades were carried out this quarter to the Itrent system.
- **Cyber Security resilience:** The cyber risk is high. A new Cyber Analyst has been recruited and joined the Council in July. New software has been deployed to alert staff responding to phishing emails along with new vulnerability scanning software. The team have also depreciated legacy software such as Internet Explorer. Council were provided with a comprehensive update report on the risk and mitigation in June 2022.
- **Cyber Security Compliance:** PSN penetration testing was conducted in April and following mitigation a report has been sent to the Cabinet Office for independent review.

Customer Services Strategy

The Customer Service Strategy defines the key drivers that will enable Midlothian Council to deliver 'customer service excellence' to our communities. It outlines the commitment to provide choice to the customer in the way services are accessed and provided. This includes innovation, partnership working and

optimising the use of technology within resource constraints. The strategy will help us to change the way we deliver services utilising the latest technologies and linking to national frameworks.

As one of the fastest growing areas in Scotland, the Council cannot support more customers using the current resources, systems and processes. This means that the adoption of digital and automated processes will be key to continuing to provide a seamless customer journey, satisfying enquiries at the first point of contact and meeting increased demand.

Customer self-service and new automated processes can help deliver some key services without customers dealing directly with a member of staff and could truly transform the way the Council deliver services. During 2020/21, increasing the pace of digital transformation, particularly in front-facing customer services, will be a service and corporate priority, for Midlothian Council – one that can deliver the required efficiencies without negatively affecting customer experience.

Achievements

- Work continues on implementing the Customer Services Platform (CSP) for Midlothian Council and redesigning key services that will improve the end to end customer journey. The modules in progress (such as missed bins, registrar's certificates, customer feedback, Subject access requests) are being designed, configured, built and tested with services. The FOI/EIR module, launched earlier this year, has received positive feedback and the Registrars module is in the final testing stage and expected to launch early August 2022. Engagement continues with Service Areas and a number of modules are anticipated to launch in the coming months.
- In our Library Services, Lasswade and Newbattle Libraries re-opened to their pre-COVID opening hours, restoring these vital services back to their communities. Across Libraries, outreach services continued to resume such as the drop-in CAB service at Gorebridge Library. Wednesday 11th May saw Scotland's first National Reading Moment where people were asked to 'Keep the Heid and Read!' This campaign asked people to pledge to read for 6 minutes on the 11th as it's been scientifically proven that reading for that amount of time each day boost your mental health by 68%. Midlothian came 7th out of Scotland for the number of people who pledged their time. Thanks to Scottish Government COVID Relief Funding, we launched a new Bibliotherapy service for people living with long term health conditions. The 'Writing for Wellbeing' course has had very positive feedback.

Procurement Strategy

The procurement function, led by our new Chief Procurement Officer, has a central role in supporting the Council to achieve its strategic priorities within a constrained financial envelope. Procurement allows the Council to repurpose its spending power to drive our key strategic priorities and to secure the best possible value and outcomes for Midlothian. Effective procurement can maximise the value of every pound spent in terms of jobs, skills and supply chain opportunities in the local community. We will aim to address economic, social and environmental considerations at all stages of the procurement cycle within the rules of open, fair and transparent competition.

The Procurement team in conjunction with Economic Development have developed a Small and Medium Enterprise (SME) Strategy to support and assist local businesses to win contracts fairly and transparently on a competitive market. We will further develop our collaborative and commercial relationships with key partners as part of our strategic category management approach, to deliver the best possible outcomes for the citizens of Midlothian.

The team continues to utilise framework agreements with Scotland Excel and Procurement for Housing (amongst others) which not only provides an easier route to market but also delivers value for money. The Procurement team is currently working with Scotland Excel to review the service to ensure it remains fit for purpose. We have also explored with neighbouring Councils albeit with limited success opportunities to collaborate on the joint delivery of procurement services and so will continue to engage with Scotland Excel to help support service development.

Achievements

- Work continues on the development of the SME/Procurement strategy. The team have reviewed and streamlined the non-competitive action process, the request for procurement process and developed a non-regulated procurement process and new contract database. The team are working to implement a review of the procurement arrangement across the Council including continuing to explore options for joint working and neighbouring councils, population and maintenance of the new contract database.
- The team continues to utilise framework agreements with Scotland Excel and Procurement for Housing (amongst others) which not only provides an easier route to market but also delivers value for money.
- A range of high value/complex contracts continue to be awarded. Other key activities include insurance tender renewal, replacement of window/door suppliers, procurement presentation to elected members, Spikes Cavell data upload complete and health and social care contracts reviewed.
- CMT agreement was secured to progress to consultation on a new structure, designed to increase the capacity and capability in this area.

Challenges

In addition to the Financial Sustainability challenge referenced earlier challenges for Midlothian continue with our recovery out of the pandemic, the cost of living crisis, the growing and ageing population and the increasing demand for services that this brings. Midlothian is projected to have the highest percentage change in population size of all council areas in Scotland. From 2018 to 2028, the population of Midlothian is projected to increase from 91,340 to 103,945. This is an increase of 13.8%, which is in contrast to a projected increase of 1.8% for Scotland as a whole with a 40.9% increase in older people over 75. In addition, Midlothian has 10 zones which falls into the most deprived areas giving a local share of 8.7% living in the most deprived areas in Scotland.

This growth creates the opportunity to meet the housing need with 25% of new homes being built in the affordable housing bracket, in addition to the expansion in Council house building. This construction will directly support employment and will see a steady increase in the value of Council Tax received over time.

The approved Capital Strategy sets out the infrastructure required to meet those demographic pressures and includes the financial contributions Midlothian will make to the Edinburgh and South East Scotland City Region Deal. Encompassing five main themes the City Region Deal will bring significant investment across the regions with total investment of circa £1.3 billion across:

- Research, Development and Innovation: £751 million
- Integrated Regional Employability and Skills: £25 million
- Transport: £156 million
- Culture: £45 million

- Housing: £313 million

Through the Data Driven Innovation strand the Deal will leverage existing world-class research institutes and commercialisation facilities in order that Easter Bush becomes a global location of Agritech excellence. The Easter Bush project includes significant investment in transport infrastructure along the A701/2 transport corridor. In addition, by improving on-site infrastructure at Easter Bush and transport infrastructure, The University of Edinburgh expects commercial partners will be able to co-locate at scale to commercialise Agritech breakthroughs.

The Capital Investment Strategy sits centrally within the Council's future planning activities and in doing so has to reflect the demands of Council services to ensure positive outcomes are achieved in the right place, at the right time for the maximum benefit to Midlothian. The extensive capital programme, totalling £0.8bn, delivers new schools, a record investment in council housing, improved community infrastructure, investment in the local transport network and in innovative developments such as the new low carbon heat network in Shawfair.

To ensure Midlothian is 'building back better', this investment is also creating new jobs, apprenticeship opportunities, opportunities for businesses and communities and families hard-hit by the impact of COVID-19. These new opportunities help lead the way out of the pandemic and towards a better future for Midlothian.

Proposals for a National Care Service

The Scottish Government's National Care Services (Scotland) Bill, if it becomes legislation, would have fundamental implications for the community and for Local Government itself. The wide reaching changes in the bill and aim to deliver a National Care Service by the end of the parliamentary term will impact on all aspects of the work of the Corporate Solutions team, including financial implications, both revenue and capital, our asset base, our workforce, governance and legal arrangements and our digital infrastructure and platforms. It will require an immediate focus by a range of officers for the foreseeable future and this will inevitably have knock on implications for other priority work at a time of continued resource constraint.

Service Performance

There continues to be a high volume of calls via our Contact Centre. There remains an increase in offline Social Work contact which has an impact on calls as staff are managing and responding to these contacts. The contact centre and revenues teams continue to facilitate the Scottish Welfare Fund. There remains a significant number of applications for Scottish Welfare Fund. This quarter the criteria for Self Isolation Grants changed but the impact won't be seen until Q2.

Services are focused on the continued recovery from the impact on the pandemic. Particular in Corporate Resources where as a consequence of prioritising Scottish Welfare Fund and Self Isolation Grant applications meaning that claim and change of circumstances processing times continue to be higher. The teams are now focussed on addressing the backlog with additional resources and capabilities secured to assist. The aim is to bring the service back to a business as usual footing by the late summer/early autumn.

Sickness absence days remain similar to that of last year council wide. For Corporate Solutions, of the FTE days lost due to sickness, 71% was due to long term sickness, 16% self-certified, 13% short term absence. While there is no identifiable trend either in short term or long term absences work continues with each service area to review attendance levels and support those staff who are absent to be able to return to work.

Corporate Solutions

Successes and Challenges

Corporate Performance Indicators (latest)

● 4 ✓ 7 ? 0 📊 9

Service Plan PIs (latest)

● 5 ✓ 4 ? 0 📊 19

Corporate PIs Off Target

PIs ● 3

% of invoices paid within 30 days of invoice receipt (cumulative)

Percentage of complaints at stage 1 complete within 5 working days

% of Service PIs that are on target/ have reached their target.

Service Plan PIs Off Target

PIs ● 5

All recovery overpayments - as a % of all HB overpayment debt

% of contact centre calls answered within 60 seconds

% of contact centre calls abandoned

Average processing time for new claims (internally calculated)

Average processing time for change of circumstances (internally calculated)

Service High Risks (latest)

⚠ 0

All Risks - Corporate Solutions

Risks ⚠ 33 ✓ 85

Key
PIs

- Off Target
- ✓ On Target
- 📊 Data Only
- ? Data Not Yet Available

Key
PIs

- Off Target
- ✓ On Target
- 📊 Data Only
- ? Data Not Yet Available

Key
Risks

- ⚠ High Risk/Medium Risk
- ✓ Low Risk

Midlothian Profile



Cost of living - UK

Energy costs increased by **54%** in April 2022.

Petrol prices increased by **29.73%** and Diesel prices increased by **37.1%** from May 21 to May 22.

Inflation – The Consumer Prices Index (CPI) rose by **9%** in the 12 months to April 22, up from 7% in March.

Total population 93,200 Males **44,800** and females **48,400**

Between **2018** and **2028**, the population of Midlothian is projected to increase by **13.8%** to **103,945** compared to **1.8%** for Scotland as a whole. (2020)



Economy

Employment levels are above Scottish average with **48,000** people in employment (2021)

Midlothian's unemployment rate (model based) between Oct 20 to Sep 21 stands at **3.4%** and is below the Scottish (4.2%)

Midlothian has **2,720** businesses. 89.9% small employers, 3.7% medium and 6.4% large. (2020)

Job density is **0.59** (this means that there are 59 jobs for every 100 people aged 16-64) (2020)



Earnings

Full time average gross weekly pay is **£598.60** of people living in Midlothian (2021)

There are **3,095** people claiming out of work benefits, the highest level of claimants since the 1990's. In November 2020, a total of **7,155** households in Midlothian were on Universal Credit.



Health and wellbeing

24.2% of adults had a limiting long term condition in Midlothian (2019)

In 2020 the leading cause of death for males was ischemic heart diseases **(14.5%)**

The leading cause of death for females was dementia and Alzheimer's **(12.9%)**



Households

40,137 households in Midlothian (2020)

By 2028, Midlothian is projected to have the **highest** percentage change in household numbers out of all 32 council areas, an increase of **16%** compared to 4.9% for Scotland as a whole. (2020)



Inequality

24% of children were living in poverty in Midlothian

Midlothian has lower than Scottish average levels of social exclusion. However, geographic pockets of multiple deprivation remain, particularly within the **Central Dalkeith/ Woodburn, Mayfield & Easthouses**, and **Gorebridge** areas. Two areas within **Bonnyrigg and Loanhead** also now emerging as areas of concern.



Climate emergency:

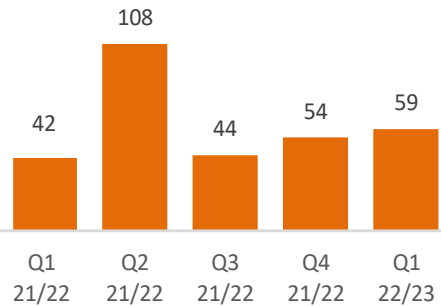
While industry and commerce account for **21.2%** of carbon emissions in Midlothian, the biggest sources of carbon emissions are still **domestic heating (36.9%)** and **transport (36.6%)**

Corporate Solutions Q1 22/23 performance report

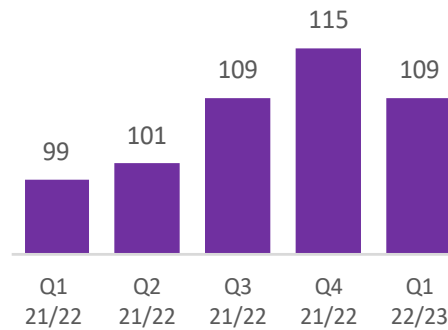
A full review of quarterly performance data is available via Pentana (Browser login link - <https://midlothian.pentanarpm.uk/login>)

Trend Data

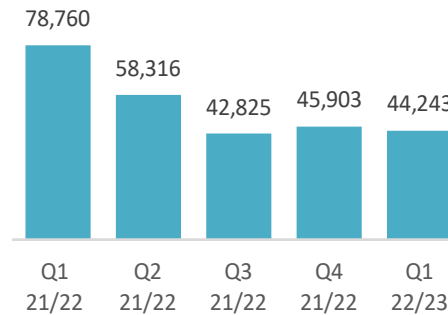
Number of complaints recieved (Corporate Solutions)



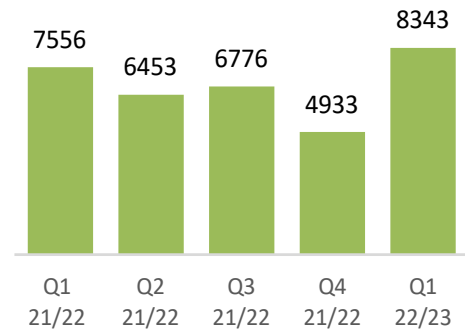
Total number of female employees in top 5%



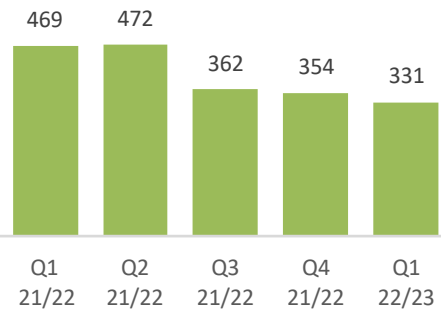
Number of virtual library visits



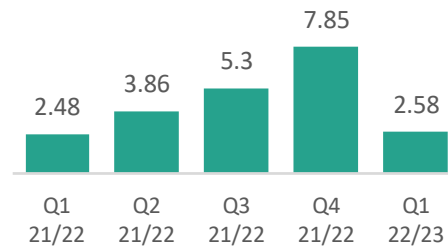
Number of Council Tax transactions recieved online



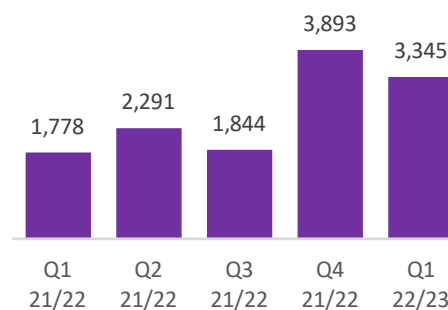
Number of social media contacts via Contact Centre



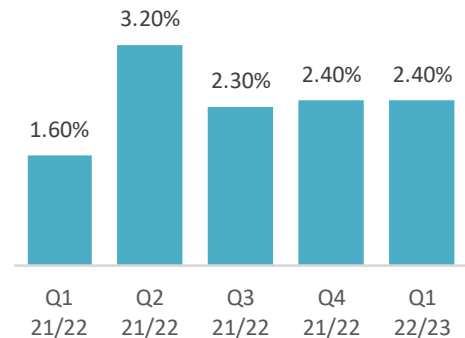
Corporate Solutions - Average number of working days lost due to sickness absence (culmulative)



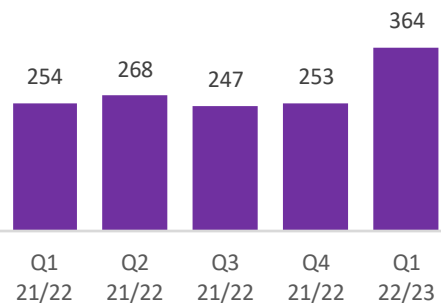
Number of webforms recieved via Contact Centre



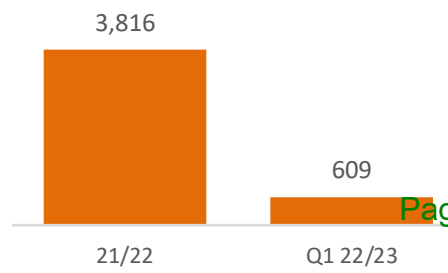
Percentage of staff turnover (including teachers)



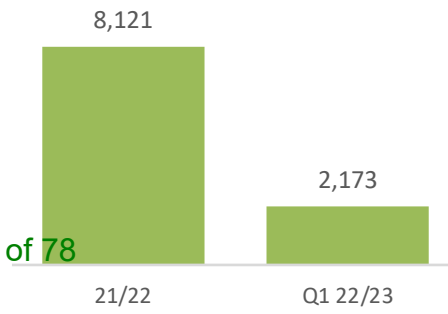
Number of Freedom of Information requests received (Council wide)



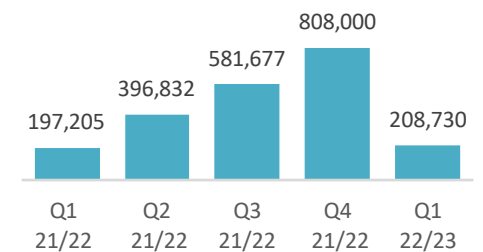
Number of Self isolation support grant applications received



Number of Scottish Welfare Fund applications received



Total amount granted from Scottish Welfare Fund for crisis grants and community care grants (£)



Our Customers

Our customers have choice in the way Council services are accessed and provided
Channel-shift has increased by the adoption of new digital tools and automated practices
Delivery of customer service excellence to our communities

Key highlights

Work continues on implementing the Customer Services Platform (CSP) for Midlothian Council and redesigning key services that will improve the end to end customer journey. The modules in progress (such as missed bins, registrar's certificates, customer feedback, Subject access requests) are being designed, configured, built and tested with services. The FOI/EIR module, launched earlier this year, has received positive feedback and the Registrars module is in the final testing stage and expected to launch early August 2022. Engagement continues with Service areas and a number of modules are anticipated to launch in the coming months.

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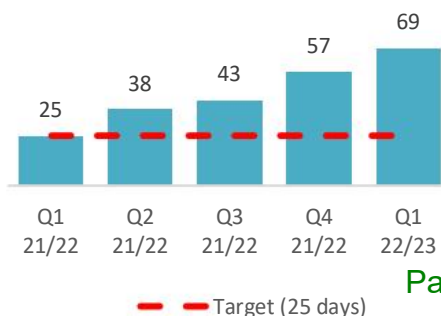
Areas of improvement

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Average time in working days to respond to complaints at stage 1



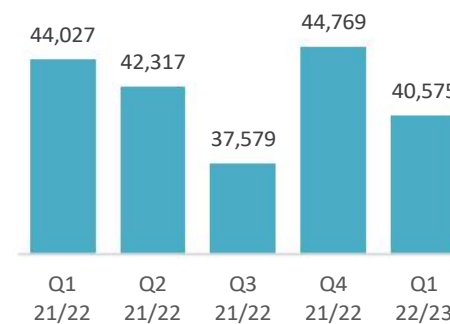
Average processing time for new benefit claims (Days)



Average processing time for change of circumstances (Days)



Number of Contact Centre Calls



Digital by default

We pledge to optimise the ways in which the Council does digital, data and technology to work effectively, collaborate, make decisions, adapt and innovate

We pledge to create better relationships between the Council and its communities by providing modern digital services that communities want to use

We pledge to maximize opportunities for digital, data and technology to enhance quality of life, the economy, sustainability and individual opportunity in Midlothian

Key highlights

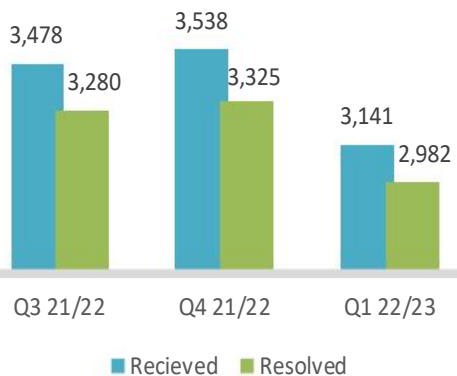
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Areas of Improvement

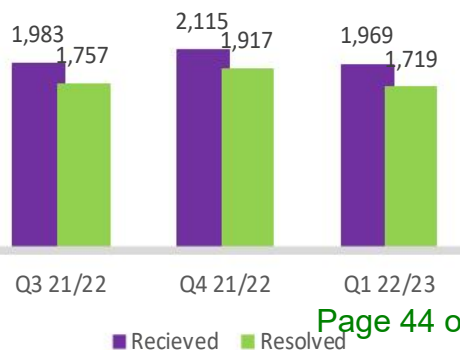
The gap between requests received and resolved in the graphs below is principally as a consequence of the lead time for new devices, reflecting global demand and the supply chain. Where necessary interim solutions are provided and the requests closed when a permanent resolution is secured.

Work will progress on the Digital Services priorities to continue to drive the Council's vision to improve outcomes using digital and data through the Digital First board, ensure the Council is well positioned to take advantage of emerging national initiatives and exploit technology in order to reduce costs and improve services.

Number of service incidents



Number of service requests



Our Workforce

Our people deliver high performing services
We build an entrepreneurial council for future
We demonstrate strong and consistent leadership
We Promote Equality, diversity and fairness

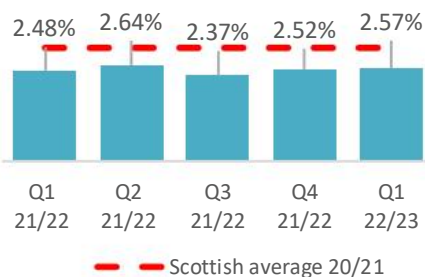
Key highlights

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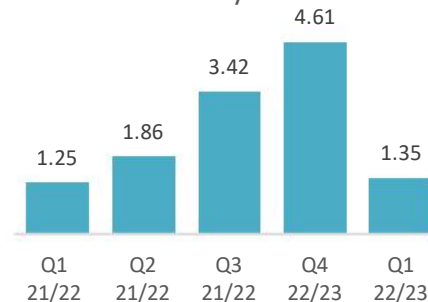
Gender pay gap between average hourly rate of pay for male and female (all employees)



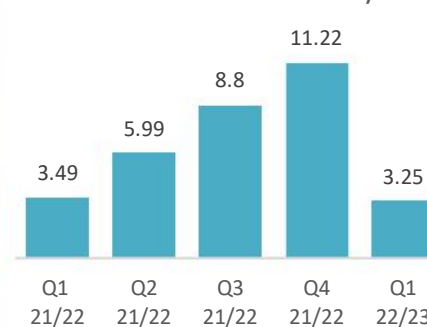
Sickness Absence Days per Employee - cumulative (All employees)



Teacher Sickness absence days



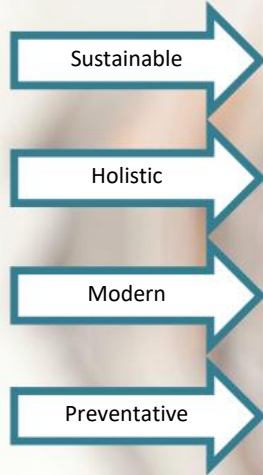
Local Government employees Sickness absence days



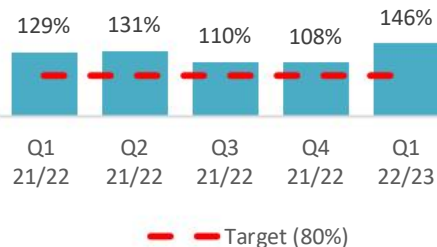
Key highlights

- Completion of the 2021/22 Final Accounts for the Council in advance of the statutory deadline.
- Presentation to Council in June of a full suite of financial monitoring reports for last quarter completing the financial governance cycle for financial year 2021/22.
- In depth financial input to key projects embedded in the Medium Term Financial Strategy including Destination Hillend, Early Years Expansion, and demographic pressures in service areas, Midlothian Energy and the Learning Estate Strategy.
- Securing borrowing to finance to approved capital projects in advance of recent interest rates.
- Payments for Free School Meals and Child Bridging Payments completed for Easter and summer holidays. The Scottish Child Bridging payments bring together the Covid Hardship payment and the Family Pandemic payment for those families on low income.
- Scottish Cost of Living Awards successfully credited to Council Tax Accounts, where customer was in an exempt qualifying group they were issued a cheque.

Areas for improvement: The Scottish Government's Resource Spending review published on 31 May 2022 presented very challenging financial planning parameters for Local Government. It indicated cash flat grant settlements through to 2025/26 with a £100m increase for 2026/27. Commentators on the RSR have recognised the impact on Local Government, with both SPICE and Fraser of Allander stating that the proposals essentially represent a 7% real terms decrease in funding between 22/23 and 26/27. This is in contrast to the 4.7% real terms increase that the Scottish Government will see overall (2% if social security transfers are excluded), and the real terms increases that Health, Social Justice and Housing will see. The real term decrease planned for Local Government comes on top of significant real term reductions since 2013/14, which has driven ongoing reform, rationalisation, innovation and transformation work across Local Government. Balancing the 2022/23 budget was reliant of £10 million of one off funding and with inflation pressures and the potential for unfunded pay awards could increase to £13 million. Accordingly the recurring expenditure of £251 million for 2022/23 exceeds recurring funding by that £113 million. The challenging grant settlements indicated by the RSR presents challenges not just for the year ahead but over the medium term, with projections of recurring expenditure to provide services exceeding the recurring funding available.



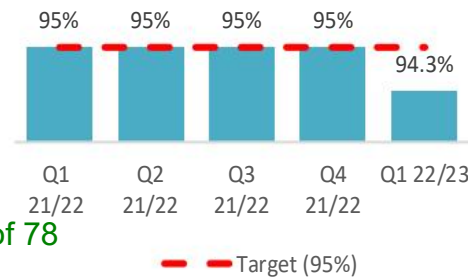
In year recovery of overpayments - % of all Housing benefit overpayments identified



All recovery overpayments - as a % of all HB overpayment debt



% of invoices sampled and paid within 30 days - Corporate Solutions



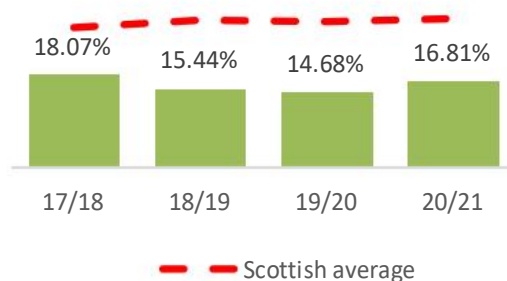
Key highlights

- Work continues on the development of the SME/Procurement strategy. The team have reviewed and streamlined the non-competitive action process, the request for procurement process and developed a non-regulated procurement process and new contract database. The team are working to implement a review of the procurement arrangement across the Council including continuing to explore options for joint working and neighbouring councils, population and maintenance of the new contract database.
- The team continues to utilise framework agreements with Scotland Excel and Procurement for Housing (amongst others) which not only provides an easier route to market but also delivers value for money.
- A range of high value/complex contracts continue to be awarded. Other key activities include insurance tender renewal, replacement of window/door suppliers, procurement presentation to elected members, Spikes Cavell data upload complete and health and social care contracts reviewed.
- CMT agreement was secured to progress to consultation on a new structure, designed to increase the capacity and capability in this area.

Areas of improvement

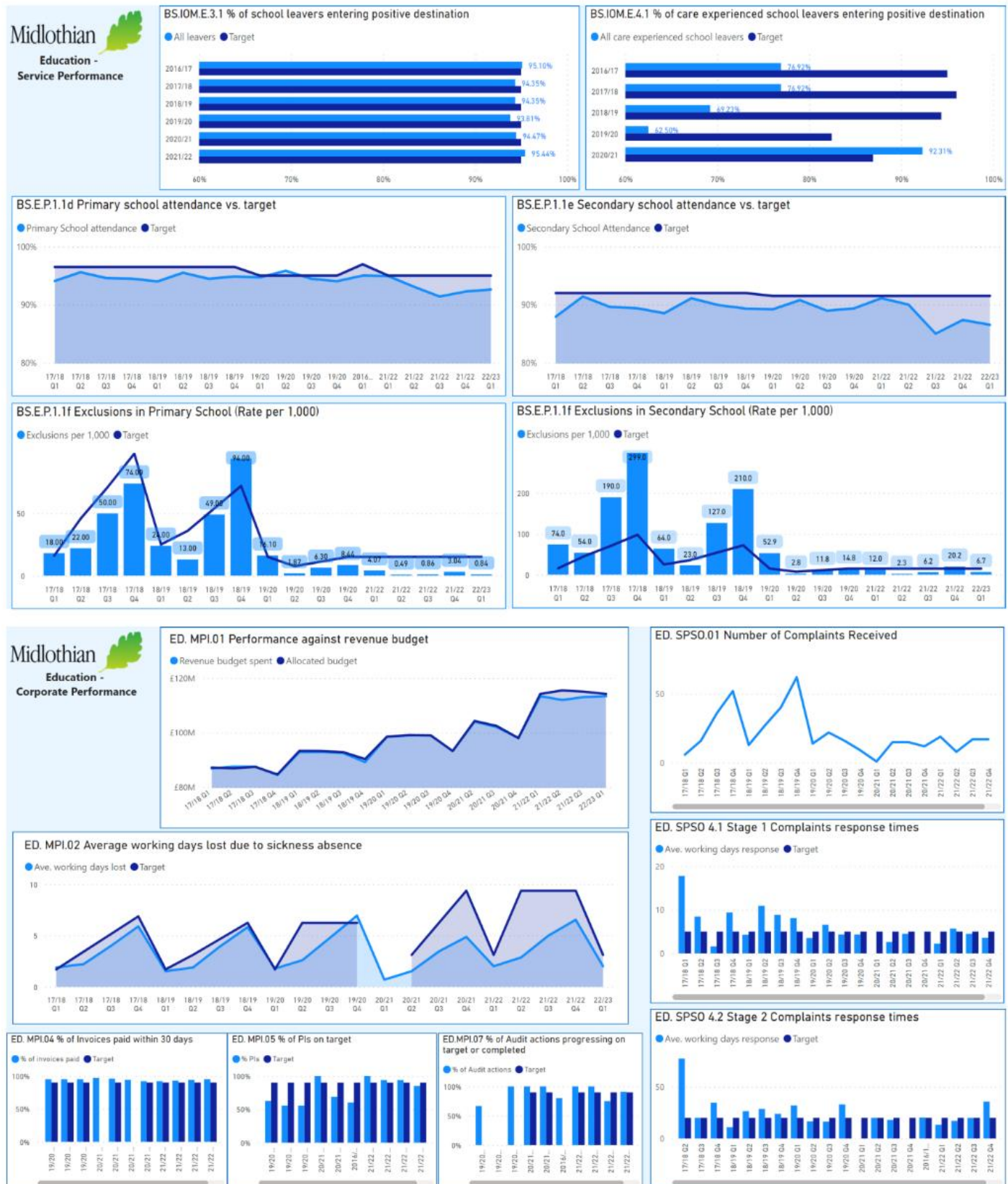
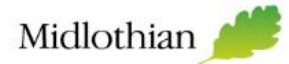
Work will continue to progress on the Procurement priorities: Review and reshape the procurement service, implement learning from the Scotland excel review and in partnership with Economic Development and stakeholders continue to ensure business community benefits in the supply chain to maximise opportunities for local people.

% of procurement spent on local enterprises (LGBF)



Education Performance Report 2022/23

• Quarter 1



Progress in delivery of strategic outcomes

21/22: Midlothian Single Plan Priority Reducing the gap in learning outcomes

Priority 1: Attainment and Achievement

1.1 Improve attainment within the Broad General Education (BGE) stages:

Trend Data & Target

	2017	2018	2019	2021	Ave.	Target
Pr Literacy	62.25%	74.68%	72.76%	65.75%	68.86%	Tbc
Pr Numeracy	71.14%	79.63%	77.77%	72.80%	75.34%	Tbc
S3 Literacy	62.25%	74.68%	72.76%		69.90%	Tbc
S3 Numeracy	88.81%	87.68%	89.56%		88.68%	Tbc

Progress and Achievement in Q1

- Attainment visits carried out in all primary and secondary schools to review progress of learners across phases.
- The Build Back Better Team continue to support those schools with a significant attainment gap (poverty or covid). The data indicates an improvement across all measures but further improvement is still required. The continuation of Recovery funding will allow for a continued focus on improving outcomes in these schools.
- Achievement of Curriculum for Excellence Levels (ACEL) data was gathered at the end of Q1. A detailed analysis will be provided in Q2.

Plans for improvement next Quarter and year ahead

- Raising Attainment Strategy being developed with Executive Education Group (EEG), literacy working group and numeracy recovery team.
- Further targeted support from recovery team in literacy and numeracy with focus on P1, P4, P7 in schools with lowest attainment.
- Review of how we utilise Quality Assurance & Moderation Support Officers (QAMSOs) as part of QI framework and thematic reviews looking at planning learning teaching and assessment.
- Train school leaders in data analysis for improvement of attainment (e.g. how to use targeted data to improve teaching and learning).
- Targets will be added in line with review of school level targets and setting of stretch aims in line with new national expectations.

1.2 Improve attainment within the senior phase by maximising opportunities through curriculum planning, consortium arrangements and partnership delivery, including addressing the ASN Senior Phase Gap

Trend Data & Targets for School Leavers

	2018	2019	2020	2021	Ave.	Target
Lit & Num SCQF Level 4	88.93%	89.45%	90.48%	89.85%	89.93%	TBC
Lit & Num SCQF Level 5	66.33%	63.76%	65.12%	66.36%	65.08%	TBC
1+ @ Level 4	97.23%	96.67%	97.17%	95.44%	96.84%	TBC
1+ @ Level 5	85.49%	86.01%	84.43%	84.72%	85.56%	TBC
1+ @ Level 6	60.58%	56.08%	60.62%	59.98%	59.19%	TBC
5@ Lv 5	64.37%	64.34%	67.54%	70.45%	65.78%	TBC
3@ Lv 6	50.29%	50.91%	54.68%	56.56%	52.27%	TBC
5@ Lv 6	35.53%	35.96%	40.17%	42.07%	37.65%	TBC

Progress and Achievement in Q1

- Attainment meetings carried out in each secondary school to review predictions, look at progress against school improvement targets and discuss interventions to boost attainment. Easter school provision for targeted groups of students in preparation for exam diet. Senior phase students sat formal examinations/assessments in May/June. A breakdown of all results will be provided in Q2.
- Partnership with Newbattle Abbey College to provide additional qualification for key groups of senior phase students. A breakdown of results will be provided in Q2.
- The Equipped for Learning initiative has resulted in all children and young people having their own digital device. The Professional learning Academy will support the skill development of staff to ensure maximise impact on learners

Plans for improvement next Quarter and year ahead

- Full analysis of August examination/assessment results in partnership with Head Teachers (HTs) and senior

leadership teams.

- Secondment of experienced HT to support full review of secondary curriculum and impact on positive learner destinations.
- Quality Assurance calendar agreed in partnership with HTs, to include full review of School Improvement Plans against exam/qualification results.
- Raising Attainment Strategy being developed with EEG, literacy working group and numeracy recovery team.
- Targets will be added in line with review of school level targets and setting of stretch aims in line with new national expectations.

1.3 Reduce the attainment gap between the most and least deprived children, including care-experienced children.

Trend Data & Targets

	2018	2019	2020	2021	Ave.	Target
Pr Literacy – GAP FSM vs. No FSM	22.47%	29.35%		32.24%	28.17% ^a	TBC
Pr Numeracy – GAP FSM vs. No FSM	20.69%	22.69%		27.98%	23.82% ^a	TBC
S3 Literacy – GAP FSM vs. No FSM	22.57%	22.83%			22.94% ^b	TBC
S3 Numeracy – GAP FSM vs. No FSM	12.04%	21.27%			16.35% ^b	TBC
1+ @ Level 4 – GAP FSM vs. No FSM		4.9%	2.0%	3.2%	3.4%	TBC
1+ @ Level 5 – GAP FSM vs. No FSM		23.6%	25.2%	19.8%	22.9%	TBC
1+ @ Level 6 – GAP FSM vs. No FSM		30.7%	32.0%	35.0%	32.6%	TBC

^a Ave. is calculated from 2017-2021; ^b Ave. is calculated from 2017-2019

Progress and Achievement in Q1

- Schools remain committed to narrowing the poverty-related attainment gap. The increased use of data is leading to more outcome led Pupil Equity Fund (PEF) planning. The introduction of local stretch aims will help to maintain the focus on effective tracking and monitoring of outcomes for children.
- Practitioners' increasing understanding of poverty and its impact on health and learning outcomes (Scottish Attainment Challenge; Recovery and Progress Report 2021-2022 Education Scotland)
- Data development plans established with HTs to drive forward data-driven improvements in 2022/23 session.
- Pilot of literacy intervention for most disadvantaged 2-5 year olds took place in 5 settings. Initial analysis of impact shows an improvement in children's communication and language skills. Care Inspectorate gave positive feedback of impact of the pilot in 3 settings inspected.

Plans for improvement next Quarter and year ahead

- Challenge and support for senior leaders to ensure robust PEF planning in all schools with clear measurable outcomes.
- Health and wellbeing core stretch aims introduced and core plus stretch aims directly focused on school level interventions to narrow the poverty related attainment gap. Stretch aims incorporated in school planning for improvement.
- Professional learning for school teams in capturing of data, in order to inform high quality planning and interventions to improve outcomes.
- The Additional Support Needs (ASN) team will offer professional learning opportunities to the Professional Learning Academy to build capacity within our schools to address the gaps in attainment. This will include training on physical interventions
- Targets will be added in line with review of school level targets and setting of stretch aims in line with new national expectations.

1.4 Improved outcomes for vulnerable children and young people, and for those experiencing barriers to learning

Trend Data & Targets

	2018	2019	2020	2021	Ave.	Target
Pr Literacy - LAC/ASN Pupils	55.58%	53.26%		43.66%	47.61% ^a	TBC
Pr Numeracy - LAC/ASN Pupils	61.48%	58.64%		52.18%	55.42% ^a	TBC
S3 Literacy - LAC/ASN Pupils	68.66%	87.67%			78.17% ^b	TBC
S3 Numeracy - LAC/ASN Pupils	72.64%	68.32%			72.77% ^b	TBC
1+ @ Level 4 - LAC/ASN Pupils	91.79%	91.21%	92.95%	89.34%	91.32%	TBC
1+ @ Level 5 - LAC/ASN Pupils	63.43%	69.23%	69.80%	67.44%	67.47%	TBC
1+ @ Level 6 - LAC/ASN Pupils	32.09%	32.60%	43.96%	39.77%	37.10%	TBC

Progress and Achievement in Q1

- ASN Policies and pathways were reviewed resulting in an ASN Framework being created to help staff to identify, assess and support children with an additional need in Midlothian. The framework will be supported by an ASN training programme, for all staff, as well as those providing targeted support – through the Professional Learning Academy.
- The ASN team have trained schools in the use of a '4 levels of intervention' matrix to more accurately record needs of children and young people on our data systems.

Plans for improvement next Quarter and year ahead

- The new data officer will provide reports on attainment of children and young people with ASN, specifying specific characteristics
- The ASN team will support and challenge schools, using data to evaluate interventions
- The Care Experienced Fund will be deployed to target improved outcomes for children and young people
- The pilot of the 'Single Point of Access' will begin, supporting schools and adding to the audit of needs and interventions
- Consultation on the ASN supporting documents and processes will begin

Midlothian Single Plan Priority Reducing the gap in health outcomes

Priority 2: Included, Involved and Engaged: Wellbeing & Equity

2.1 Improve Equity and Inclusion

Trend Data & Targets

	2018	2019	2020	2021	Ave.	Target
Pr Attendance Rate	94.43%	94.70%	94.04%	95.06%	94.56%	95%
Sec Attendance Rate	89.18%	89.20%	89.37%	90.99%	89.69%	91.5%

Progress and Achievement in Q1

- A digital resource has been developed to support the consistent and confident delivery of nurturing approaches by staff across Midlothian. This is to be launched in Q2.
- The Scottish Government Parental Involvement Engagement (PIE) Survey was completed in Q1. A detailed analysis will be provided in Q2
- A Parent Council toolkit and a Parental Engagement Strategy have been developed and will go out for consultation in Q2. Learner Engagement Conferences will take place in Autumn 2022.
- The Midlothian wellbeing hub was established for Ukrainian families arriving into the local area. The hub enabled us to assess individual and family needs as well as assessing language acquisition prior to placing in schools.

Plans for improvement next Quarter and year ahead

- Half day of inset training designed for each Associated School Group (ASG) to provide bespoke professional learning in line with local progress against Nurture strategy.
- Further practice guides on relational approaches developed to support schools and settings with next phase of Nurture Strategy.
- In relation to improving attendance across all our schools, there is currently a review ongoing of the attendance policy and pathways to support. This will continue in consultation with schools and performance will be monitored closely.

2.2 Develop and improve health and wellbeing of staff and all children and young people from early level

Trend Data & Targets - Health and wellbeing survey for baseline – (New Measures)

Progress and Achievement in Q1

- Professional learning sessions delivered for teams across education and children's services, to further develop understanding of and duties in relation to UNCRC.
- Bespoke support launched in schools and ASGs to support school improvement planning through the lens of UNCRC.
- Collaborative enquiry with a focus on UNCRC launched with practitioners and leaders from schools and settings across Midlothian.

Plans for improvement next Quarter and year ahead

- Across Q2 and Q3, design a Children's Rights Review with CYP and staff across Midlothian, set against the [7 principles of a rights-based approach](#)
- Develop and implement the Midlothian Children's Rights strategy, in partnership with Children's Services & CLLE.

Priority 3: Self-improving Systems

3.1 Develop a quality improvement framework to support schools to achieve Good or better in inspection QIs through: Empowerment of leaders at all levels, leading to an empowered system Improving quality of leadership at all levels.

Trend Data & Targets - Number of settings achieving Good or above for QI1.3 Leadership of change – 67% since 2017

Progress and Achievement in Q1

- EEG established, with representation from primary and secondary HTs across Associated School Groups. The EEG is focusing on driving forward strategic priorities in Midlothian.
- The Phase 1 Professional Learning Academy (digital and physical offer) has been created for August-December. Practitioners will help to design, build and facilitate the phase 2 offer.
- The Quality Improvement Framework and Quality Assurance Calendar were finalised in Q1 and will support the leadership and delivery of improvement in session 22-23

Plans for improvement next Quarter and year ahead

- Leadership professional learning framework being developed to support the professional learning of leaders at all levels. Will be piloted in Q2 with a cross section of leaders from across Midlothian.
- Launch DHT network against 4 key leadership development themes: learning, teaching & assessment; school culture; organisational leadership; leadership of people.
- Data plan with tracking, monitoring and data analysis tools being developed to empower leaders at all levels.

3.2 Children and families participate in, influence and inform how we deliver our services

Trend Data & Targets - Parental survey for baseline – (New Measures)

Progress and Achievement in Q1

- Parental Involvement and Engagement survey carried out across all schools, outcome to be reported Q2
- Parental Learner Liaison Officer worked with Parental Council Chair focus group to plan engagement for next session

Plans for improvement next Quarter and year ahead

- Focus groups with parents and learners to review outcome of parental engagement survey and inform and influence future service delivery and policy
- Plan and deliver Parent and Learner Conferences in partnership with parents/carers and learners

3.3 Quality Assurance activities lead to improvements in the quality of education provision across settings and schools

Trend Data & Targets - HMIE/NIF QI assessment reports baseline to be established

Progress and Achievement in Q1

- Quality Improvement Framework developed in partnership with HTs. The Framework will be launched in Q2.
- Data reports created for all attainment visits used as focus of robust discussions.
- Early Years leadership training provided for senior practitioners to improve outcomes for children.

Plans for improvement next Quarter and year ahead

- QI framework launch, with initial attainment visits beginning in September to look at attainment and School Improvement Plans.
- Quality assurance of in school data to ensure that planning for improvement of outcomes is informed by accurate and robust measures.

Midlothian Single Plan Priority Reducing the gap in economic circumstances

Priority 4: Life-Long Learning and Career-Ready Employability

4.1 Children and young people are well prepared for the world of work

Trend Data & Targets - Number of FA starts - Baseline 44 - CLL target - 80 new starts, 33 continuing pupils

Progress and Achievement in Q1

- Positive Destination figures published in May 2022 highlight a growth of 1.96% from 2019/20, and a 0.16% increase from the five year average from 2015/16-2019/20. The gap in positive destinations between leavers in most deprived vs. least deprived for 2020/21 is now only 4.2%, with 90.7% of leavers from the most deprived neighbourhoods in a positive destination. The figure and the gap are the best compared to any of our comparator authorities
- Curriculum frameworks working group established and draft curriculum frameworks are being developed to support increased breadth and depth in learning.

Priority 5: Finance & Resources

5.1 Deliver Best Value through:

- Reviewing and implementing the learning estate strategy, taking cognisance of the ASN learning estate
- Robust workforce planning
- DSM review

Learning Estate

Progress and Achievement in Q1

- There was council approval to proceed with the new Easthouses PS and Beeslack HS replacement. Work is underway to prepare bids for Phase 3 of the Scottish Government Learning Estate Investment Plan.

Plans for improvement next Quarter and year ahead

- Continual review of school roll projections to ensure we have sufficient statutory capacity. Learning estate update by cluster will be produced.

DSM Review

Progress and Achievement in Q1

- Reviewed as part of Internal Audit Recommendations - review of completed action. Noted DSM has been updated but it still needs to incorporate ASN and ELC reviews. Re-opened action and agreed new target date 31 October 2022.

Plans for improvement next Quarter and year ahead

- There will be a continual review process for the scheme to ensure best value and to reflect any national changes.

5.2 Equipped for learning:

Progress and Achievement in Q1

- Identified delivery milestones for the first phase of the Equipped for Learning programme have been delivered on time and within budget during 2021-22. These devices are being used daily in classrooms and at home. Specific pedagogical approaches, linked to the use of digital technology in the classroom are being trialled within the Newbattle Digital Centre of Excellence, as part of a practitioner-enquiry approach.

Plans for improvement next Quarter and year ahead

- The project is now on track for Phase 2 delivery, focusing on transformation of learning and teaching pedagogy and further infrastructure improvement

Challenges and Risks





























22/23:

- Outcome of the Education Reform Consultation and National Care Service Consultation
- Uncertainty about how SQA qualifications will be assessed going forward in the future.
- The continuing impact of the pandemic on attendance and on post-school destinations
- Midlothian Council has a relatively high proportion of funded ELC places delivered by partners in the private and voluntary sectors. As such, any increases in the rate that is paid to funded providers would create additional upward pressure on the early years budget for 2022/23.
- Rate of demographic growth on the learning estate
- A full refresh of school roll projections and capacities has been undertaken to assess current and future demand. This work will inform and shape the Learning Estate Strategy over the next 5 years.
- A number of schools funded through the Scottish Governments Learning Estate Investment Programme are at the briefing and design stages. There are council and developer funded projects being undertaken also.
- The Roll Projection data will be checked and refreshed on a 6 month basis to ensure we have provided sufficient capacity in each catchment.
- A programme of Suitability Surveys will be conducted in 2022 to ensure our Core Facts data is reflective of the current situation.
- The Place Directorate are conducting Condition Surveys in all schools assets.
- Increase in the number of children and young people with additional support requiring more specialist provision will require robust monitoring to ensure staffing and specialist facilities meets level of needs
- There are a number of Scottish Government consultations, on issues such as school uniform and physical restraint, that are ongoing which may result in change in education policies for this coming session and beyond.

Education Complaints Indicator Summary

Commitment to valuing Complaints

4. Outcomes and Customer Feedback

Indicator	2021/22	Q1 2021/22	Q1 2022/23			Annual Target 2022/23
	Value	Value	Value	Status	Short Trend	
Number of complaints received (quarterly)	61	19	18			
Number of complaints closed in the year	59	14	18			
Number of complaints upheld (quarterly)	7	3	3			
Number of complaints partially upheld (quarterly)	10	3	0			
Number of complaints not upheld (quarterly)	16	5	2			
Number of complaints Resolved (quarterly)	24	2	13			
Average time in working days to respond to complaints at stage 1	5.54	2.22	7.06			5
Average time in working days to respond to complaints at stage 2	29.21	13.33	0			20
Average time in working days for a full response for escalated complaints	21.33	20	0			20
Percentage of complaints at stage 1 complete within 5 working days	89.74%	100%	83.33%			95%
Percentage of complaints at stage 2 complete within 20 working days	57.14%	100%	100%			95%
Percentage of complaints escalated and complete within 20 working days	66.67%	100%	100%			95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (quarterly)	6	0	0			
Number of Compliments	2	1	0			

Education



Successes and Challenges

Corporate Performance Indicators (latest)

● 4 ● 8 ? 0 ? 8

Service Plan PIs (latest)

● 2 ● 2 ? 2 ? 0

Corporate PIs Off Target

PIs ● 4

Performance against revenue budget

Average time in working days to respond to complaints at stage 1

Percentage of complaints at stage 1 complete within 5 working days

% of Service PIs that are on target/ have reached their target. (does not include Corporate PIs)

Service Plan PIs Off Target

PIs ● 2

Improve Primary School attendance

Improve Secondary School Attendance

Service High Risks (latest)

▲ 2

School Capacities/Catchment Areas/Demand for Pupil Places

Failure to deliver savings

All Risks - Education

Risks ▲ 8 ● 16

Key PIs
● Off Target
● On Target
? Data Only
? Data Not Yet Available

Key PIs
● Off Target
● On Target
? Data Only
? Data Not Yet Available

Key Risks
▲ High Risk/Medium Risk
● Low Risk

Place

Performance Report Q1 2022-23

Balancing the 2022/23 budget was reliant on £10 million of one off funding. Accordingly the recurring expenditure of £251 million for 2022/23 exceeds recurring funding by that £10 million.

The Place Principle

Place is where people, location and resources combine to create a sense of identity and purpose. The Place service ambition is to deliver joined-up, collaborative, and participative approaches to services, land and buildings, across all sectors within a place, enabling better outcomes for everyone and increased opportunities for people and communities to shape their own lives.

We have endorsed the place principle because we are committed to strengthening the co-ordination and integration of all place based activity. The principle is a way of bringing together ideas about services, investments, resources and assets to achieve a shared vision. We are creating a shared understanding of what a place is for and what it wants to become with partners and communities collaboratively agreeing the joint actions required to make that happen and delivering these. This approach provides our key stakeholders with a way to exercise local or regional accountability over decisions taken about the way resources, services and assets are directed and delivered.

In implementing the place principle we:

- consider the benefits of planning, investment and implementation activity at the regional level of place - where that focus could drive faster rates of sustainable and inclusive economic growth
- ensure that place based work at the local level being led by Midlothian Council and its agencies/partnerships is taken forward in a way that is integrated and complementary of all the work being taken forward in associated policy areas and plans
- exemplify the behaviours reflecting the core of the principle, working and planning together with our partners and local communities to improve the lives of people, support inclusive growth and create more successful places.

Over recent years, innovative ways of working have been introduced and services adapted at pace to respond to the needs of our citizens, in particular those experiencing the greatest levels of poverty and inequality. This has resulted in a complete transformation of how the Council works. Our services are continuing to build on this learning moving forward, harnessing the energy, flexibility and creativity demonstrated by our workforce, to embed a culture of continuous improvement and innovation across Place.

Hub and Spoke, one of Midlothian's key drivers for change, will see a locality approach to service delivery adopted, developed in conjunction with community planning partners. The opportunity to review and redesign services will result in a more efficient and effective operation of sites within local communities. This will improve service delivery, and ensure better outcomes for local communities. The continued rollout of enhanced ICT capabilities will strengthen cross service working, produce resource efficiencies and support the localisation of services.

Successes this quarter

Environmental

Midlothian Council was one of the first local authorities to sign Scotland's Climate Change Declaration, publicly acknowledging the challenges and opportunities that climate change brings with a commitment to make the Council's activities net zero carbon by 2030. Work continues to implement the Council's Climate Change Strategy and focus continues within the Place services to achieve future emissions targets. The ambitious strategy sets out how we will reduce our greenhouse gas emissions, encourage and work with others in our community to mitigate and adapt to changing climate. The strategy incorporates an action plan with a number of initiatives and ongoing programmes which together are helping to reduce our emissions and carbon footprint.

Alongside this, work continues with Midlothian Energy to develop the business case options for addressing building fabric and energy decarbonisation of the existing estate.

The annual Capital Works Programme for carriageway resurfacing continues, with 2.4km of carriageway resurfaced this quarter (0.34% of the total road network).

Also in this quarter, procurement commenced for a new contractor to deliver the lighting column replacement programme (with a target of 537 replacements expected to be met this year) as well as replacements planned for Sheriffhall Park and Ride. Progress has been made with the purchase of additional deployable CCTV units (as agreed by Council earlier in 2022), as well as the tender for traffic signalling and the public domain CCTV estate.

Following a successful funding bid to the Scottish Government's Recycling Improvement Fund, the in-cab units for Waste Services to progress their 'Digital Depot' workstyle have been received. Waste are now progressing the installation of the units in waste collection vehicles to increase efficiency through real-time reporting of service issues.

The pre-planning application was submitted to extend the Waste Transfer Shed at Stobhill Depot for the potential future collection of two streams of recycling. A further 3,540 customers have signed up to the chargeable garden waste collection service this quarter totalling 18,246 so far. In addition, 328 customers signed up to receive trade waste/recycling collections in 2022/23.

Land Services have been completing projects across the county including Easthouses Park, Millerhill Park, Kings Park and the tender evaluation for North Middleton pump track. New path works at Straiton pond also commenced this quarter. Alongside this, the team has been undertaking work including drainage and path repairs at Vogrie Country Park, Rosewell walk way, Roslin Glen and Waterfall Park and green flag submissions were made this quarter for Loanhead Memorial Park and Vogrie Park.

Work has been undertaken to improve the standard of shrub beds. Shrub beds in prominent locations have been barked to aid weeding and improve aesthetics. In addition, landscaping have ensured grass cutting standards are good across Midlothian benefiting from lessons learned during the pandemic and some additional cut and lift tractor grass cutting equipment financed by the Scottish Government's capital Nature Restoration Fund.

Economic and Regeneration

Midlothian Council's Economic Renewal Strategy sets out our ambitious approach to managing the transition from lockdown and planning for the longer term challenges the local economy will face, the strategy aims to mitigate the adverse economic impact on the local economy from COVID-19. Key aims

are to protect jobs and aid business recovery using a place based partnership approach that maximises the opportunities developing from the pandemic. Taking this partnership approach, the strategy will foster entrepreneurship, upskilling and training, addressing gaps in the market and changing the way business is done to better align this to customer behaviour. Alongside support for agriculture, tourism and the leisure and hospitality sectors, the council will also promote local jobs and self-employment opportunities, particularly for young people, to give them the necessary skills and support they need to benefit from economic recovery.

The Locate in Midlothian website continues to be a valuable tool for employability opportunities and employment support. Each social channel is targeting different audiences and each is performing well in terms of audience growth and interaction.

The Business Gateway service continues to be digitally delivered. Advisers have attended local networking events with partners to increase service reach. We have exceeded each target set for the 3 areas of business support demonstrating a level of recovery but data shows that there are still concerns around supply chain, labour shortages and Covid borrowings. We have supported 8 clients that were not aware of social enterprise as a model but did have social or environmental aims -all 8 have now expanded their initial ideas and set up as Community Interest Companies, and continue to access adviser support as they develop their social enterprises. Plans are in place for the virtual delivery of community enterprise sessions across Midlothian in 2022/23 contributing to Community Wealth Building objectives.

We have continued to maximise opportunities to support recovery of the tourism sector by supporting the development of the tourism forum's digital presence and representation on the steering group. A member benefit has been included with a quarterly roundtable meeting with Economic Development and Business Gateway to raise challenges and opportunities- early intervention in new initiatives can help accelerate those that will encourage more visitors to Midlothian. Business Gateway has referred 40 businesses to Midlothian Tourism Forum and membership is now at 55.

The Tyne Esk LEADER Scottish Rural Parliament project is now completed with a Midlothian/East Lothian needs based funding strategy produced. This will help to inform the way forward with the new fund for 22/23 and beyond. Close links with communities have been fostered and communities are open to further engagement with the Scottish Rural Parliament. Opportunities that may arise are with the Scottish Rural Youth Task Force/Scottish and Rural Islands Youth Parliament for young people, with Tyne Esk as potential first hosts, and Scotland's Older People Assembly for older people.

In quarter 1, the Planning Service lead a number of training sessions as part of the elected member induction programme, to inform the business of Local Review Body and Planning Committee, as well as preparation for the development of the next Local Development Plan. This quarter Prior to summer recess, the Planning Committee granted planning permission for the erection of 24 business (Class 4) units, a drive-through coffee shop(with associated car parking, access roads and drainage infrastructure)an application for planning permission in principle for a further three Class 4 plots all situated on land to the south of Sheriffhall roundabout. Permission was also granted for the erection of a retail food store of 1878sqm floor space (Class 1) and formation of access roads, car parking, and associated works on land at the junction of the A701 and Pentland Road, Old Pentland, Loanhead. The Committee also approved Conservation Area Character Appraisals and Management Plans for the Eskbank and Ironmills Conservation Area and the Newtongrange Conservation Area and Supplementary Guidance for Low Density Rural Housing.

Housing and homelessness

Midlothian Council's updated Rapid Rehousing Transition Plan (RRTP) was submitted to the Scottish Government at the end of June 2022 which sets out key actions for delivery in 22/23 and addresses the next phase in transforming the services provided to meet housing need. These activities are crucial to reduce the time spent in temporary accommodation, improving the quality of temporary accommodation provided, continue to deliver Housing First and improve the health and wellbeing of those most vulnerable households. The plan also explains how Midlothian Council will address the next phase of its approach to transforming the services provided to those in housing need by developing other initiatives during 2022/23 and into 2023/24, with an emphasis on the prevention of homelessness, tenancy sustainability and early intervention.

During Q1 the number of households assessed as homeless or potentially homeless was 133, which is a 20% increase from this time last year (Q1 20/21). The number of cases provided with Advice and Assistance in Q1 was 237, which is an increase of 23% for the same period 20/21. There were 4,519 active housing applicants placed on the Common Housing Register at the end of this reporting period and 96 permanent homes have been provided to housing list applicants via the common housing register during this quarter. To aid the housing pressure, a further 22 temporary properties have been successfully changed to permanent tenancies this quarter.

The handover of the new hostel accommodation at Jarnac Court completed in Q. This newly refurbished site has 22 rooms for temporary accommodation for our homeless customers. We are working in partnership with WITHYOU and plans are being progressed for the project to open fully and begin to provide both accommodation and support to our applicants.

Housing First Annual Check-up: In Q1 Housing Services met with Homeless Network Scotland and the Scottish Government to discuss our approach to Housing First in Midlothian. This review meeting was very positive with a number of areas of good practice.

Capital programme

As Scotland's fastest growing local authority area, it is critical to delivery that investment in community infrastructure, such as housing, the learning estate, economic investment and green infrastructure, is in the right place at the right time. This will help our communities to live well, live locally and prosper.

How we invest in community infrastructure must also respond to changes in our working and living patterns brought about by the COVID-19 pandemic. Communities need to be able to readily access the services they need. Capital investment is also an opportunity to support our local economy through job creation and skills enhancement, particularly in relation to supporting a transition to a green economy as we invest in sustainable, highly energy efficient buildings.

As a growing Council, we have the opportunity to transform parts of Midlothian in a way that reflects how we live now. We will invest in community infrastructure with a focus on place-making, reducing inequalities, improving economic opportunities and improving education and health and wellbeing outcomes.

The Capital Investment Strategy brings together many strands of the Council's activities to build upon our past successes and drive forward innovation in a co-ordinated and achievable manner for the benefit of Midlothian and its citizens.

The Capital Investment Strategy sits centrally within the Council's future planning activities and in doing so has to reflect the demands of Council services to ensure positive outcomes are achieved in the right place, at the right time for the maximum benefit to Midlothian. The extensive capital programme, totalling £0.8bn, delivers new schools, a record investment in council housing, improved community infrastructure, investment in the local transport network and in innovative developments such as the new low carbon heat network in Shawfair.

To ensure Midlothian is 'building back better', this investment is also creating new jobs, apprenticeship opportunities, opportunities for businesses and communities and families hard-hit by the impact of COVID-19. These new opportunities help lead the way out of the pandemic and towards a better future for Midlothian.

The Education Learning Estate Strategy programme has been developed and is subject to regular review meetings with Education and stakeholders to ensure effective monitoring, reporting and delivery of improvement and expansion of the Education estate including early years provision. This currently covers approximately 30 projects at various stages of development.

In relation to our ambitious affordable housing programme, in total there were 334 site starts last year with 154 homes continuing construction into 22/23. In total, Midlothian Council attracted over £15m of Scottish Government grant funding into its affordable housing programme in 2021/22.

Midlothian Council is overseeing a significant housing programme. This includes the largest Passivhaus programme in Scotland, with 182 homes to be built to the exacting Passivhaus standard, in line with Midlothian Council's Net Zero Housing Design Guide. This ensures exceptionally high levels of energy efficiency and low utility bills for our residents. Progress is underway to fully open the newly conversion of Jarnac Court and will soon be providing temporary housing accommodation.

Works are underway at Polton Street in Bonnyrigg, where Midlothian Council is working closely with the Midlothian Health and Social Care Partnership to build 46 homes with onsite care, as well as an Intermediate Care Facility providing interim and respite care for up to 40 short term residents and a new Day Services facility to support older people in the refurbished former Bonnyrigg Infant School. All of the new build elements of this development will be built to Passivhaus standard.

Destination Hillend continues to move forward. The first package of works, relating to the upgrade of the junction at the entrance are now out to tender and relevant planning applications are progressing. Design development continues on the most exciting elements of this development: the alpine coaster, the zipline and the new snowsports centre.

A public consultation exercise was completed for the A701 Relief Road and that project is also progressing, with the imminent selection of a preferred route and publication of the Stage 2 Scottish Transport Appraisal Guidance report.

Utilising the Place Based Investment Fund, we have also invested in further public realm upgrades in Penicuik Town Centre, a new mobile library bus and a pop-up park in Newtongrange Town Centre. For the Town Centre Capital Fund, of the seven applications approved (£910,000) all projects are now complete with Penicuik Town Hall finishing this quarter.

Challenges

Financial sustainability has continued to dominate the agenda. In respect of inflation as well as rising energy costs and the real prospect of unfunded pay awards the quarter 1 financial reports to Council on 23 August 2022 highlight that the construction industry in Scotland and the UK is currently experiencing unprecedented adverse market conditions, which is leading to significant rises in tender prices for a wide range of materials. There is evidence that inflation of between 10% and 15% beyond BCIS predictions is affecting projects and whilst measures such as value engineering are partially mitigating cost increase there is a risk that the capital budgets will need to be increased with a resultant impact on the funding strategy. The situation continues to be monitored and as a consequence it may be necessary to both revisit existing capital plans and also review the 2022/23 service budgets and implement savings measures in the year.

The challenges for Midlothian continue with our recovery out of the pandemic, the cost of living crisis and the growing and ageing population and the increasing demand for services that this brings. Midlothian is projected to have the highest percentage change in population size of all council areas in Scotland. From 2018 to 2028, the population of Midlothian is projected to increase from 91,340 to 103,945. This is an increase of 13.8%, which is in contrast to a projected increase of 1.8% for Scotland as a whole with a 40.9% increase in older people over 75. In addition, Midlothian has 10 zones which fall into the most deprived areas giving a local share of 8.7% living in the most deprived areas in Scotland. This pace of growth demands additional capacity within the school estate to cope with the projected increase in pupil numbers. The general population growth forecast places additional pressure on our infrastructure, including the growth of the road network as new development roads are adopted, and increases the demand on essential services such as waste collection.

As part of work to address the issue of significant population growth and demographic changes within Midlothian, the key drivers of change in delivery of sustainable and transformational services and regeneration of our communities must be viewed holistically. We have endorsed the Place Principle because we are committed to strengthening the co-ordination and integration of all place based activity. This means we will:

- consider the benefits of planning, investment and implementation activity at the regional level of place - where that focus could drive faster rates of sustainable and inclusive economic growth
- ensure that place based work at the local level being led by Midlothian Council and its agencies/partnerships is taken forward in a way that is integrated and complementary of all the work being taken forward in associated policy areas and plans
- exemplify the behaviours reflecting the core of the principle, working and planning together with our partners and local communities to improve the lives of people, support inclusive growth and create more successful places.

Service Performance

56.5% of public health requests were responded to this year, a reduction compared to 61.2% responded to in Q1 21/22. This is a result of the Environmental Health team being diverted to proactively deal with the COVID-19 pandemic. This figure reflects those cases where response has been recorded in the Data Management System. It is further impacted by a number of staff vacancies. A redress of the backlog will take place during Q2 in updating the Management System which may result in revised figures.

Due to COVID-19 enhanced cleaning and janitorial services has continued to take place this year in all schools, resulting in ongoing increased weekly hours.

There continues to be a significant demand placed on homeless and temporary accommodation services. A potential key challenge will be an increase in homelessness as the financial measures put in place to protect households during the COVID-19 pandemic are now withdrawn, alongside the increase in energy, food and fuel costs, requiring a comprehensive preventative approach as set out in the Council's Rapid Rehousing Transition Plan.

Re-let time for permanent properties has increased to 45 days this quarter whilst temporary re-lets has decreased to 34 days from 41 days in Q4. Increases in permanent accommodation are due to properties requiring extensive works, delays with utility connections and some delays with furnishing contractors.

Due to changes in the Energy Efficiency regulations affecting the Scottish Housing Quality Standards (SHQS) criteria, 431 houses were identified during Q3 as failing Energy Efficiency Standards for Social Housing. We have reduced these failures from 431 to 160 to meet the 2025 targets. However, with the Electrical Installation Condition Reports (EICR's) now part of the SHQS from the 31st March 2022 we have found that 4733 fail assessment and therefore we have 34.3% meeting standard due to this. It should be noted that 100% of smoke alarm devices comply with current legislation.

Progress with annual Capital Works Programme for footway resurfacing due to focus on carriageway works is marginally off target this quarter with 0.82km of footway resurfaced to end of Q1. This includes work carried out as part of the Residential Streets Programme.

Domestic residual waste collection tonnages remain high and recycling rates have not increased this quarter which is a continued trend from the COVID-19 pandemic.

Number of Business starts ups remain similar to that of last year, however the total number of start-ups for last year represented an increase of 65% for the same period in 2020/2021. Initiatives are in place to promote and encourage businesses where possible in the current climate.

An ongoing challenge with the impacts yet to be realised in full will be mitigating the Scottish Government's decision to reject the Strategic Development Plan (SESplan2) for the South East of Scotland which leaves Midlothian and the other Council's in the region without an up to date strategic development plan.

Place



Successes and Challenges

Corporate Performance Indicators (latest)

● 5 ● 6 ? 0 ? 9

Service Plan PIs (latest)

● 10 ● 12 ? 2 ? 13

Corporate PIs Off Target

PIs ● 5

% of Service PIs that are on target/ have reached their target. (does not include Corporate PIs)

Performance against revenue budget

Average time in working days for a full response for escalated complaints

Percentage of complaints at stage 1 complete within 5 working days

Percentage of complaints escalated and complete within 20 working days

Service Plan PIs Off Target

PIs ● 10

Length of time (weeks) homeless applicants wait until receiving a permanent housing outcome

Percentage of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria

% of the footpath network resurfaced (cumulative)

Corporate Indicator - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)

Average time taken to complete non-emergency repairs (LGBF)

Percentage of Building warrant assessments processed within 10 days (rather than nationally adopted target of 20 days), fast tracking applications which provide economic benefit to the Midlothian area or people living with disabilities circumstances.

Length of time (weeks) homeless applicants spend in temporary accommodation

Determine 80% of planning applications within target (2 months for a local application and 4 months for a major application).

Percentage of the Council's housing stock meeting the 'Free from serious disrepair' Scottish Housing Quality Standard criteria

Percentage of the Council's housing stock meeting the 'Healthy, safe & secure' Scottish Housing Quality Standard criteria

Service High Risks (latest)

▲ 3

Staff Wellbeing

Homelessness and Temporary Accommodation - Duties as a Statutory service

Housing Services Staffing resource - To enforce the provisions of the Housing (Scotland) 2014 Act

All Risks - Place

Risks ▲ 36 ● 86

Key PIs
● Off Target
● On Target
? Data Only
? Data Not Yet Available

Key PIs
● Off Target
● On Target
? Data Only
? Data Not Yet Available

Key Risks
▲ High Risk/Medium Risk
● Low Risk

Midlothian Profile



Cost of living - UK

Energy costs increased by **54%** in April 2022.

Petrol prices increased by **29.73%** and Diesel prices increased by **37.1%** from May 21 to May 22.

Inflation – The Consumer Prices Index (CPI) rose by **9%** in the 12 months to April 22, up from 7% in March.

Total population 93,200 Males **44,800** and females **48,400**

Between **2018 and 2028**, the population of Midlothian is projected to increase by **13.8%** to **103,945** compared to **1.8%** for Scotland as a whole. *(2020)*



Economy

Employment levels are above Scottish average with **48,000** people in employment *(2021)*

Midlothian's unemployment rate (model based) between Oct 20 to Sep 21 stands at **3.4%** and is below the Scottish (4.2%)

Midlothian has **2,720** businesses. **89.9%** small employers, **3.7%** medium and **6.4%** large. *(2020)*

Job density is **0.59** (this means that there are 59 jobs for every 100 people aged 16-64) *(2020)*



Earnings

Full time average gross weekly pay is **£598.60** of people living in Midlothian *(2021)*

There are **3,095** people claiming out of work benefits, the highest level of claimants since the 1990's. In November 2020, a total of **7,155** households in Midlothian were on Universal Credit.



Health and wellbeing

24.2% of adults had a limiting long term condition in Midlothian *(2019)*

In 2020 the leading cause of death for males was ischemic heart diseases **(14.5%)**

The leading cause of death for females was dementia and Alzheimer's **(12.9%)**



Households

40,137 households in Midlothian *(2020)*

By 2028, Midlothian is projected to have the **highest** percentage change in household numbers out of all 32 council areas, an increase of **16%** compared to 4.9% for Scotland as a whole. *(2020)*



Inequality

24% of children are living in poverty in Midlothian

Midlothian has lower than Scottish average levels of social exclusion. However, geographic pockets of multiple deprivation remain, particularly within the **Central Dalkeith/ Woodburn, Mayfield & Easthouses, and Gorebridge** areas. Two areas within **Bonnyrigg and Loanhead** also now emerging as areas of concern.



Climate emergency:

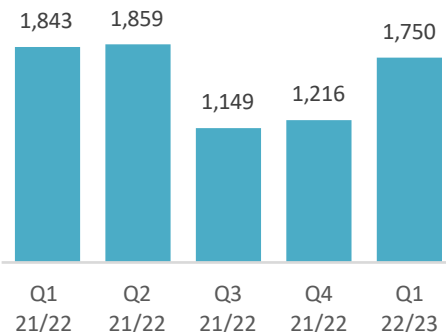
While industry and commerce account for **21.2%** of carbon emissions in Midlothian, the biggest sources of carbon emissions are still **domestic heating (36.9%)** and **transport (36.6%)**

Place Q1 22/23 performance report

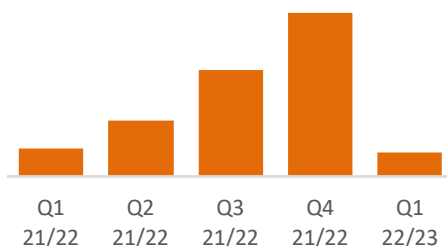
A full review of quarterly performance data is available via Pentana (Browser login link - <https://midlothian.pentanarpm.uk/login>)

Trend Data

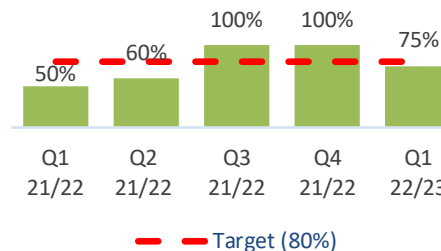
Number of complaints received



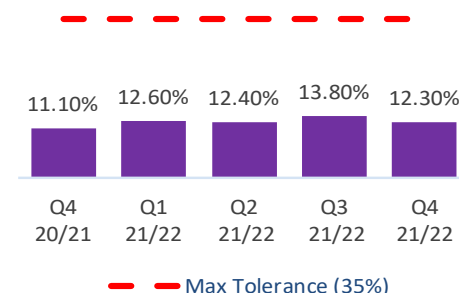
Total savings in street lighting carbon emissions (Tonnes) (cumulative)



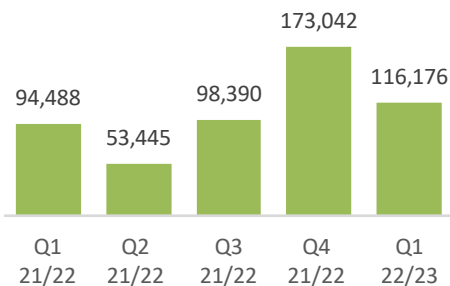
% of building warrant assessments processed within 10 days rather than nationally adopted target of 20 days



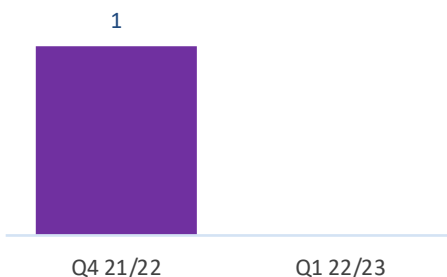
% of waste going to landfill per quarter



Number of Free school meals provided (Primary 1-5) (quarterly)



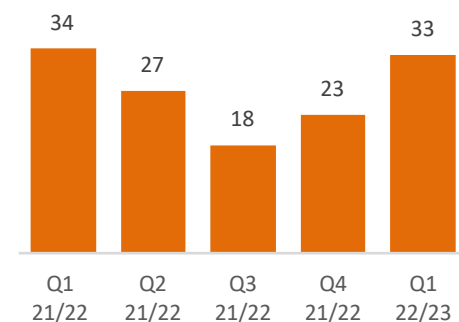
Number of environmental awards e.g. Green flags



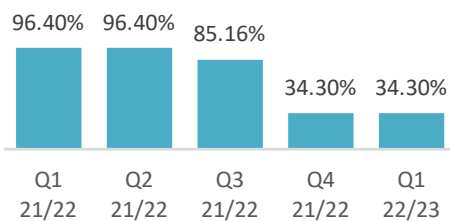
Average days to complete non-emergency repairs



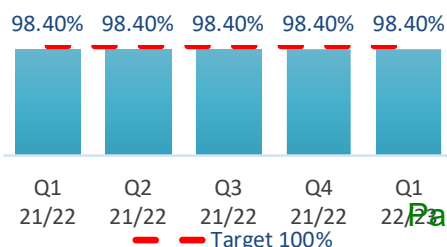
Number of out of control dog investigations conducted



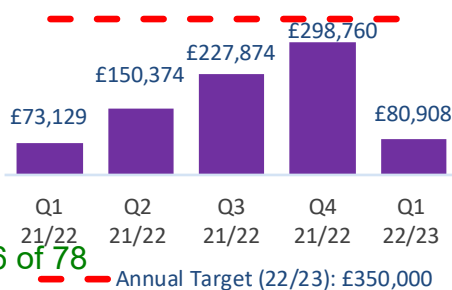
% of Councils housing stock meeting Scottish Housing Quality Standard (SHQS) criteria (Target 100%)



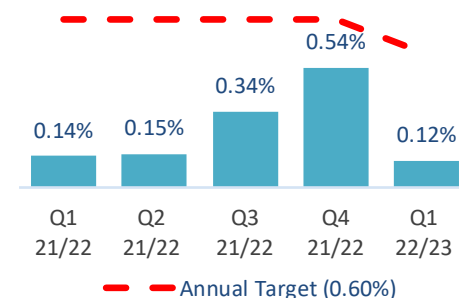
% of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria



Reduce expenditure on staff Travel costs



% of the footpath network resurfaced



Building Services

Continue to deliver the Building Standards continuous improvement plan which forms part of the nationally adopted performance framework and is submitted to the Scottish Government.

Continue to deliver the additional programmes of work identified by the house condition surveys to maintain Scottish Housing Quality Standard for the Councils housing stock.

Deliver the Energy Efficiency Standard for Social Housing (EESH) programme.

Continue to improve the delivery of Building Maintenance services through the review of mobile working, process improvements, income and productivity.

Implementation of the Local Authority Carbon Management Plan and General Services Capital programme.

Key highlights

Building Standards continues to provide a high level of customer satisfaction against an increasing demand by co-ordinating working arrangements with partners, monitoring performance, identifying any dips, publishing information on this together with any remedial action, identifying customer needs and ensuring appropriate resources are available to meet those needs.

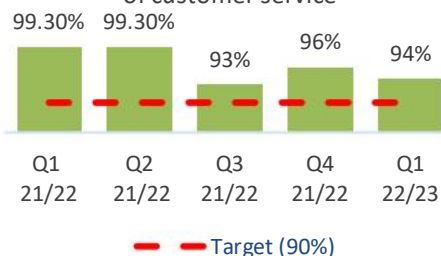
Capital programme: In relation to our ambitious affordable housing programme, in total there were 334 site starts during 21/22 with 154 homes continuing construction into 22/23. In total, Midlothian Council attracted over £15m of Scottish Government grant funding into its affordable housing programme last year. This includes the largest Passivhaus programme in Scotland, with 182 homes to be built to the exacting Passivhaus standard, in line with Midlothian Council's Net Zero Housing Design Guide. This ensures exceptionally high levels of energy efficiency and low utility bills for our residents. Progress is underway to fully open the newly conversion of Jarnac Court and will soon be providing temporary housing accommodation. The Education Learning Estate Strategy programme continues to progress this quarter and currently covers approximately 30 projects at various stages of development. A public consultation exercise was completed for the A701 Relief Road and that project is also progressing, with the imminent selection of a preferred route and publication of the Stage 2 Scottish Transport Appraisal Guidance report. Utilising the Place Based Investment Fund, we have also invested in further public realm upgrades in Penicuik Town Centre, a new mobile library bus and a pop-up park in Newtongrange Town Centre. For the Town Centre Capital Fund, of the seven applications approved (£910,000) all projects are now complete with Penicuik Town Hall finishing this quarter.

Areas of improvement

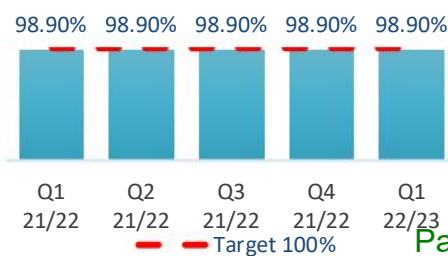
Building Standards continues to receive a high level of building warrants and requests for site inspections, specifically those relating to the housing development sector. Although the percentage of building warrants assessments is off target, the service continues to look at ways to reduce the impact of site inspection requests and where ever possible undertake virtual inspections. Also review the way housing developers interact and provide required supporting documentation to allow the acceptance of completion certificates.

Due to changes in the Energy Efficiency regulations affecting the Scottish Housing Quality Standards (SHQS) criteria, 431 houses have been identified as failing the Energy Efficiency Standard for Social Housing (EESH). We have reduced these failures from 431 to 160 to meet the 2025 targets. However, with the Electrical Installation Condition Reports (EICR's) now part of the SHQS from the 31st March 2022 we have found that 4733 fail assessment and therefore we currently have 34.3% meeting standard. It should be noted that 100% of smoke alarms comply with current legislation. Contracts are in process to address the EICRs and 160 properties for EESH.

Satisfaction % relating to key areas in Building standards including those on delivery, timeliness, information, access and the quality of customer service



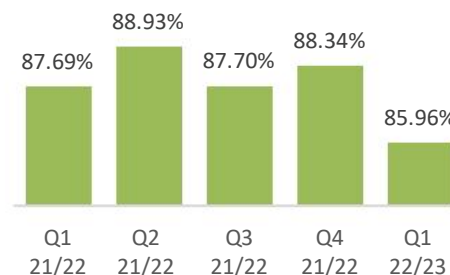
% of the Council's housing stock meeting the 'Free from serious disrepair' Scottish Housing Quality Standard criteria



% of completed first priority repairs within target of 24hrs



% of completed second priority repairs within target of 7 days



Property and Facilities Management

- Develop carbon reduction targets for Council properties and support of sustainable low carbon energy targets and district heating schemes.
- Support the delivery of the Economic Renewal Strategy through the letting and sale of Property Investment Account properties.
- Lead the acquisition and disposal of identified sites in Capital and Local Plans, Learning Estate and Housing programmes and the climate change agenda.
- Continue to deliver Building Rationalisation and hybrid working.
- Maintain compliance and review Health and Nutrition of school meals in accordance with new Scottish Government legislation.
- Increase revenue throughout the commercial sector of catering services.
- Continue to provide a catering and facilities service that reacts to, and meets the requirements of the Early Years expansion programme.

Key highlights

Energy: Work continues with Midlothian Energy to develop business case options for addressing building fabric and energy decarbonisation of the existing estate.

Hopefield Economic Development Site

Report submitted to Council to proceed with outline feasibility proposals and was approved. Work will now begin to develop proposals to a full business case and outline planning submission stage. Further proposals to expand the Property Investment Account holdings are also being considered.

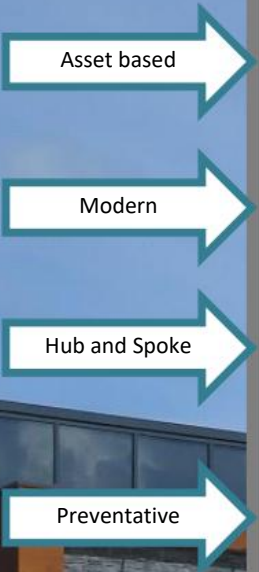
Asset Valuation: Asset Valuation was completed and submitted to Finance this quarter.

A total of 239,193 schools meals were provided during quarter 1 for nursery, primary and secondary schools. Cleaning Services continue to provide enhanced cleaning, fogging, touchpoint cleaning and additional Janitorial support across all Council Buildings. In addition, cleaning services were awarded cleaning contracts for Melville Housing.

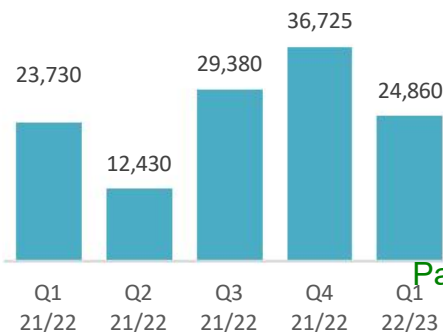
Areas for improvement

Stobhill Depot: Progressing the Masterplan and optimising the site value to provide support funding for the proposed new depot as we now initiate pre planning discussions, these may prove challenging as the proposed alternative uses, and options raise planning concerns which will need to be worked through but that are vital in optimising the value of the site in support the overall budget.

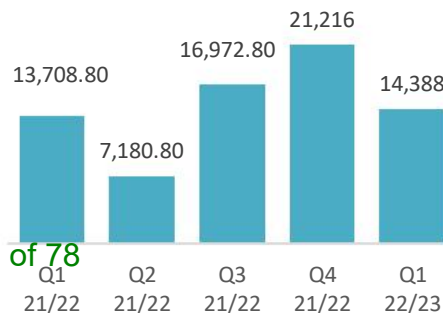
Energy & Net Zero: International instability are impacting on energy prices and Midlothian current reliance on Carbon based fuel and lack of historical investment in alternative energy sources makes us potentially vulnerable increasing and fluctuation prices. Current framework contract agreements are currently protecting the Council from significant increases. We continue to monitor usage but this will be an ongoing challenge for the foreseeable future, with the need to also invest in fabric improvements and Net Zero also presenting a corresponding technical, financial and resource challenge.



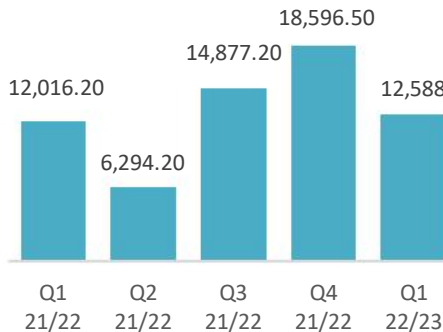
Total hours used for cleaning in primary schools



Total hours used for cleaning in secondary schools



Total hours used for Janitorial services in schools



Housing

Increase the number of homeless households that obtain permanent accommodation, and half the average time taken to complete homeless duty from 105 weeks to 52 weeks.
Implement Midlothian Council's Allocation Policy.
Implement the approach to housing those with complex needs through a 'Housing First' model.
Review void management to minimise re-let timescales and further development of our tenancy support to improve the sustainability of tenancies.
Introduce a new strategy to reduce drug deaths within Midlothian homelessness accommodation.

Key highlights

Midlothian Council's updated Rapid Rehousing Transition Plan (RRTP) was submitted to the Scottish Government at the end of June 2022 which sets out key actions for delivery in 22/23 and addresses the next phase in transforming the services provided to meet housing need. These activities are crucial to reduce the time spent in temporary accommodation, improving the quality of temporary accommodation provided, continue to deliver Housing First and improve the health and wellbeing of those most vulnerable households. The plan also explains how Midlothian Council will address the next phase of its approach to transforming the services provided to those in housing need by developing other initiatives during 2022/23 and into 2023/24, with an emphasis on the prevention of homelessness, tenancy sustainability and early intervention.

During Q1 the number of households assessed as homeless or potentially homeless was 133, which is a 20% increase from this time last year (Q1 20/21). The number of cases provided with Advice and Assistance in Q1 was 237, which is an increase of 23% for the same period 20/21. There were 4,519 active housing applicants placed on the Common Housing Register at the end of this reporting period and 96 permanent homes have been provided to housing list applicants via the common housing register during this quarter. To aid the housing pressure, a further 22 temporary properties have been successfully changed to permanent tenancies this quarter.

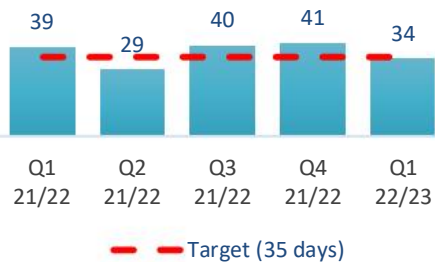
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Housing First Annual Check-up: In Q1 Housing Services met with Homeless Network Scotland and the Scottish Government to discuss our approach to Housing First in Midlothian. This review meeting was very positive with a number of areas of good practice.

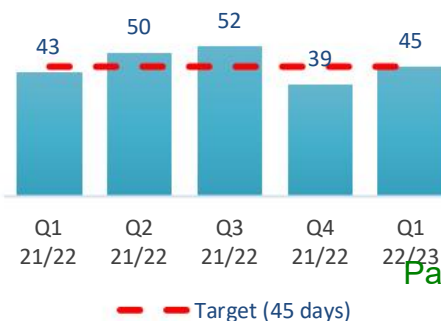
Areas for improvement

There continues to be a significant demand placed on homeless and temporary accommodation services. A potential key challenge will be an increase in homelessness as the financial measures put in place to protect households during the Covid pandemic are now withdrawn, alongside the recent increase in energy, food and fuel costs, requiring a comprehensive preventative approach as set out in the Council's Rapid Rehousing Transition Plan.

Re-let time temporary accommodation properties (Days)



Re-let time permanent properties (calendar days)



106 weeks wait time until homeless applicants receive a permanent housing option. *To note: The Council's Rapid Rehousing Transition Plan set a target of 52 weeks by 31 March 2024.*

88 weeks was length of time homeless applicants spent in Temporary accommodation. Lets to legacy homeless applicants resulting in increased time spent in temporary accommodation.

Neighbourhood Services

Transform service delivery through the adoption of digital and mobile platforms.
 Improve and expand active travel and public transport for Midlothian residents.
 Continue to progress actions to reach the Scottish Government targets to recycle 70% of all waste.
 Develop a comprehensive asset database management plan for all Neighbourhood Services assets.
 Continue to invest in the workplace across all Neighbourhood Services teams to develop sustainable career pathways and generic working model to grow talent and foster leadership opportunities.

Key highlights

Good progress with annual Capital Works Programme for carriageway resurfacing, 2.4km of carriageway has been resurfaced this quarter (0.34% of the total road network) including the Residential Streets programme. Procurement commenced for a new contractor to deliver the lighting column replacement programme (with a target of 537 replacements expected to be met this year) as well as replacements planned for Sheriffhall Park and Ride. Progress has been made with the purchase of additional deployable CCTV units (as agreed by Council earlier in 2022), as well as the tender for traffic signalling and the public domain CCTV estate.

Holistic

Following a successful funding bid to the Scottish Government's Recycling Improvement Fund, the in-cab units for Waste Services to progress their 'Digital Depot' workstyle have been received. Waste are now progressing the installation of the units in waste collection vehicles to increase efficiency through real-time reporting of service issues. The pre-planning application was submitted to extend the Waste Transfer Shed at Stobhill Depot for the potential future collection of two streams of recycling. A further 3,540 customers have signed up to the chargeable garden waste collection service this quarter totalling 18,246 so far. In addition, 328 customers signed up to receive trade waste/recycling collections in 2022/23.

Sustainable

Land Services have been completing projects across the county including Easthouses Park, Millerhill Park, Kings Park and the tender evaluation for North Middleton pump track. New path works at Straiton pond also commenced this quarter. Alongside this, the team has been undertaking work including drainage and path repairs at Vogrie Country Park, Rosewell walk way, Roslin Glen and Waterfall Park and green flag submissions were made this quarter for Loanhead Memorial Park and Vogrie Park.

Preventative

Work has been undertaken to improve the standard of shrub beds. Shrub beds in prominent locations have been barked to aid weeding and improve aesthetics. In addition, landscaping have ensured grass cutting standards are good across Midlothian benefiting from lessons learned during the pandemic and some additional cut and lift tractor grass cutting equipment financed by the Scottish Government's capital Nature Restoration Fund.

One size fits one

Areas for improvement

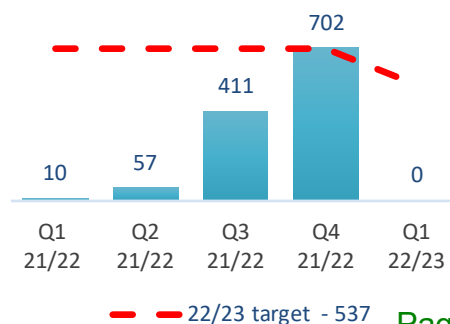
Progress with annual Capital Works Programme for footway resurfacing due to focus on carriageway works is marginally off target this quarter. 0.82km of footway resurfaced to end of Q1. This includes work carried out as part of the Residential Streets Programme. Domestic residual waste collection tonnages remain high and recycling rates have not increased this quarter which is a continued trend from the COVID pandemic.

Domestic residual waste collection tonnages remain high. This is likely to impact the household waste recycling rate for 2021.

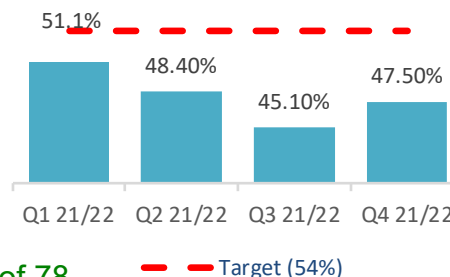
8.2% of Council fleet which is 'Green'

100% of all street lights completed within 7 days

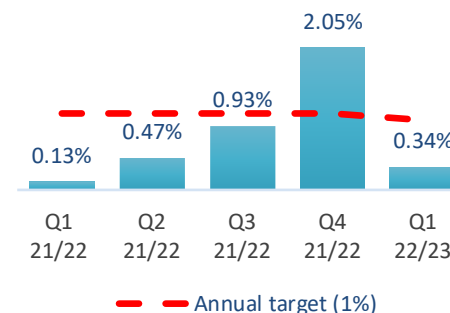
Number of lighting columns replaced (cumulative)



% of total household waste that is recycled (Tonnes) (cumulative)



% of total road network resurfaced (cumulative)



Planning and Economy

- Achieve the aims set out in the Planning Performance Framework (PPF)
- Continue to embed the Climate Change Strategy and deliver against the action plan.
- Implement year 3 of a 5 year Penicuik Heritage project which delivers public realm improvements and investment in heritage assets in the town centre
- Draft and adopt supplementary guidance on the 'Quality of Place' which will be used as a tool to enhance place-making within Midlothian
- Draft and adopt supplementary guidance on 'Developer Contributions' which will be used as a tool to secure financial contributions towards infrastructure to meet the demands arising from new development
- Implement the statutory requirements of the new Planning Act 2019 which places additional burdens onto the Planning Service
- Deliver on the objectives identified in the Strategy for Growth 2020-25
- Maintain and grow the client reach of Business Gate way services in Midlothian and continue to develop locate in Midlothian

Key highlights

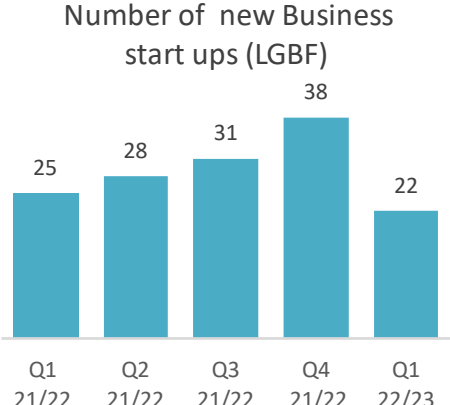
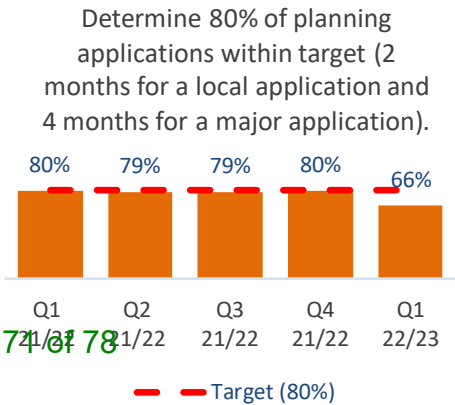
The Business Gateway service continues to be digitally delivered. Advisers have attended local networking events with partners to increase service reach. We have exceeded each target set for the 3 areas of business support demonstrating a level of recovery but data shows that there are still concerns around supply chain, labour shortages and Covid borrowings. We have supported 8 clients that were not aware of social enterprise as a model but did have social or environmental aims -all 8 have now expanded their initial ideas and set up as Community Interest Companies, and continue to access adviser support as they develop their social enterprises. Plans are in place for the virtual delivery of community enterprise sessions across Midlothian in 2022/23 contributing to Community Wealth Building objectives.

We have continued to maximise opportunities to support recovery of the tourism sector by supporting the development of the tourism forum's digital presence and representation on the steering group. A member benefit has been included with a quarterly roundtable meeting with Economic Development and Business Gateway to raise challenges and opportunities- early intervention in new initiatives can help accelerate those that will encourage more visitors to Midlothian. Business Gateway has referred 40 businesses to Midlothian Tourism Forum and membership is now at 55.

The Tyne Esk LEADER Scottish Rural Parliament project is now completed with a Midlothian/East Lothian needs based funding strategy produced. This will help to inform the way forward with the new fund 22/23 and beyond. Close links with communities have been fostered and communities are open to further engagement with the Scottish Rural Parliament. Opportunities that may arise are with the Scottish Rural Youth Task Force/Scottish and Rural Islands Youth Parliament for young people, with Tyne Esk as potential first hosts, and Scotland's Older People Assembly for older people.

In quarter 1, the Planning Service lead a number of training sessions as part of the elected member induction programme, to inform the business of Local Review Body and Planning Committee, as well as preparation for the development of the next Local Development Plan. This quarter Prior to summer recess, the Planning Committee granted planning permission for the erection of 24 business (Class 4) units, a drive-through coffee shop(with associated car parking, access roads and drainage infrastructure)an application for planning permission in principle for a further three Class 4 plots all situated on land to the south of Sheriffhall roundabout. Permission was also granted for the erection of a retail food store of 1878sqm floor space (Class 1) and formation of access roads, car parking, and associated works on land at the junction of the A701 and Pentland Road, Old Pentland, Loanhead. The Committee also approved Conservation Area Character Appraisals and Management Plans for the Eskbank and Ironmills Conservation Area and the Newtongrange Conservation Area and Supplementary Guidance for Low Density Rural Housing.

Areas for improvement: An ongoing challenge with the impacts yet to be realised in full will be migrating the Scottish Government's decision to reject the Strategic Development Plan (SESplan2) for the South East of Scotland which leaves Midlothian and the other Council's in the region without an up to date strategic development plan.



Protective Services

Continue to deliver the Council's regulatory functions with respect to food hygiene and standards regulations
Regulate Health and Safety across Midlothian through the investigation of workplace accidents
Restart a programme of test purchase for under-age goods
Implement a robust business continuity management system and business continuity approach
Continue to identify and respond to incidents of rogue trading

Key highlights

- Midlothian Council Asymptomatic COVID-19 Testing Programme commenced in 2021 with a team of staff recruited, trained and testing delivered across various sites throughout Midlothian. Much focus for staff in Protective Services has been placed on the COVID testing programme. As of this quarter ATS testing concluded in accordance with Government direction.
- As a result of active involvement or advice by the Trading Standards Service, refunds of at least £12,500 were made to consumers this quarter.
- 37 primary inspections were carried out this quarter. The number of inspections annually is dependent on the number of business premises risk assessed for inspection. Revised annual target for 22/23 is 150. Some fluidity is required in that existing premises cease trading and new premises open and may require inspection. Also, new businesses found can also be inspected.
- A total of 53 Trading Standards consumer complaints were received this quarter with 48 completed and 43 completed within 14 days. Completion is not fully within service control as complainants and traders can be slow to respond to enquiries. Trading Standards seek to contact consumers and traders as early as possible to maximise time. In addition to consumer complaints, the service were proactive in accepting 19 Notifications from Advice Direct Scotland, the national call centre where 18 were complete.
- 33 out of control dog investigations were carried out this quarter. Although this figure remains similar to Q1 of 21/22, a significant number of investigations required statutory enforcement action compared to this time last year. The team successfully served notices in all incidents where sufficient evidence was available to demonstrate that a dog had been out of control. Rising figures could be as a result of an increase in less socialised dogs as a fall out from the pandemic.

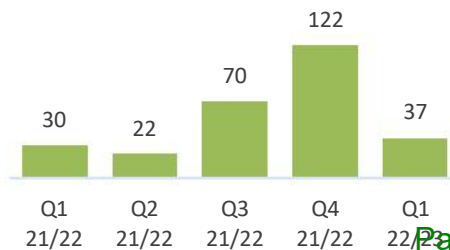
Areas of improvement

56.5% of public health requests were responded to this year, a reduction compared to 61.2% responded to in Q1 21/22. This is a result of the Environmental Health team being diverted to proactively deal with the COVID-19 pandemic. This figure reflects those cases where response has been recorded in the Data Management System. It is further impacted by a number of staff vacancies. A redress of the backlog will take place during Q2 in updating the Management System which may result in revised figures.

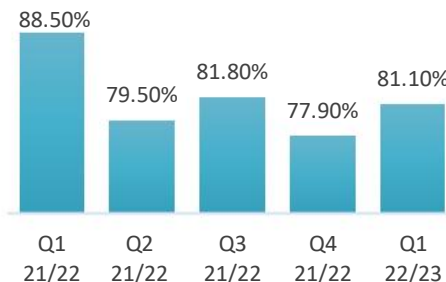
33.3% of dog control investigations required statutory enforcement action this quarter. A significant increase from **8.82%** in Q1 21/22.

56.5% of all Public Health service requests responded to this quarter.

Number of primary inspections conducted (quarterly)



% of consumer complaints completed within 14 days (cumulative)



Midlothian Council Report Quarter One 22/23

Progress Against Strategic Outcomes

Individuals and communities in Midlothian will be able to lead healthier, safer, greener and successful lives by 2030. No child or household need live in poverty. Midlothian will be a Great Green Place to Grow by achieving our net zero carbon ambitions.

We are focussing on our new [Single Midlothian Plan](#) to reduce the impact of poverty on our most vulnerable.

Midlothian's Child Poverty report 2020 set out Midlothian's commitment to eradicating child poverty by 2030.

The three drivers for achieving this are:

- reduce the cost of living
- increase income from employment
- and increase income from social security and benefits in kind

We are also committed to improving health outcomes by working with partners to develop and maintain services close to home that support the needs of local people

The Climate Emergency Group's values are to get to net zero equitably, taking into account different people and communities' capacities and abilities to get there. Scotland's national target is to be Net Zero by 2045. Following the motion to Council in 2019, in January 2020 the Community Planning Partnership (CPP) agreed to make meeting the Climate Emergency target of 'Reducing Midlothian Carbon emissions to net zero by 2030' a priority in its shared partnership work.

Whilst a full update for the performance for each of the Council's Service areas is published separately, this report reflects an overview of the key service updates, against the thematic areas of the Single Midlothian Plan.

Single Midlothian Plan Themes in 2022/23

Adult, Health and Care - Achievements

Responding to growing demand for adult social care and health services

Our Vision: People in Midlothian are enabled to lead longer and healthier lives.

Our Values: Right support, right time, right place.

Midlothian Integration Joint Board plan and direct the services that are delivered by Midlothian Health and Social Care Partnership (HSCP). The HSCP is a partnership between NHS Lothian and Midlothian Council and is responsible for services that help Midlothian residents to live well and get support when they need it. This includes all community health and social care services for adults in Midlothian and some hospital based services such as Accident and Emergency.

In order to meet the legal requirements of the Public Bodies (Joint Working) (Scotland) Act 2014, the HSCP was required to develop, consult on, and publish a new 3 year Strategic Plan in 2022. The new Strategic Plan for 2022-25 was published in April 2022.

HSCP COVID-19 Response - The Health and Social Care Partnership, its partners and the communities it serves continued to be impacted by the COVID 19 pandemic. A recent spike in infections has caused continued significant pressure on our workforce due to absences. The Health and Social Care Partnership has maintained delivery of services and continues to work with its partners to ensure resources are being managed and deployed to cover staff absences where needed and continue to develop our remobilisation plans.

Learning Disabilities: The effective use of the Community Living Change Fund represents an important part of delivering high quality community based support for people with Complex needs in Midlothian and avoiding hospital delays and out of area placements. The formation of a Complex Care Expert Panel was agreed at the June Finance and Performance Group and this will oversee spending of Midlothian's Complex Care Community Fund up to March 2024.

Older People: Extra Care Housing: As with many other areas, Midlothian faces many challenges in addressing the housing and care needs of an ageing population with increasingly complex requirements. Extra Care Housing is a model of accommodation and care that supports people to live in their own tenancy. Work was progressed on 3 sites to provide 106 ECH bungalows or flats.

Moving into a new phase of Covid-19 the Care Home Support Team will continue to provide support in a more planned, proactive way, working alongside Care Home Staff in an advisory role, whilst remaining responsive when necessary. The focus will remain on care provision, applying principles of Quality Improvement, through project-based work.

Care at Home: Care at Home continues to be a key contributor to the HSCP vision for people to receive the right care in the right place; in their home and community as far as possible. It supports efforts to reduce length of hospital stay, as well as admission avoidance. Care at Home is currently provided by the HSCP and external providers. Care at Home services continue to meet community needs by allocating new packages of care weekly.

Mental Health: Midlothian has invested strongly in its Primary Care Mental Health Team, which, since 2019, has been developed, and rolled out to all 12 GP practices, offering direct access to mental health triage, assessment and brief intervention for people aged 18-65. The team is multi-disciplinary and delivers a community-based access service in partnership with the General practitioners, voluntary sector, third sector and other relevant statutory services.

There continues to be strong partnership working between Housing, Health and Social care and third sector providing support and housing for individuals with complex needs, through the housing first model.

Community Safety – Achievements

Ensuring Midlothian is a safe place to live, work and grow up in

Justice in Midlothian went live with our bespoke Bail Services. Through the introduction of Midlothian Bail Services we intend to provide the Courts a credible alternative to the use of remand where individuals are assessed as needing support and supervision to meet their bail conditions. It is intended to reduce the number of individuals normally resident in Midlothian being held on remand pending trial, or for reports after conviction, who with appropriate safeguards in respect of public protection could be released on bail to the community.

Substance Misuse: Key services based in Number 11 in Dalkeith continued to provide services including outreach treatment, injecting equipment provision [IEP], naloxone, information/advice. There has been an impact of Covid related sickness and absence on service delivery. There are also challenges with recruitment at the moment.

Getting it Right for Every Midlothian Child - Achievements

Improving outcomes for children, young people and their families

"All children, young people, adults and families in Midlothian are supported to be the best they can be. This is achieved through a nurturing, respectful and collaborative approach that promotes wellbeing, equity and inclusion."

The Promise: The Promise is a key driver for moving forward and shaping the future of children's services. Following a nationally published report which was initially critical of Councils for what was perceived to be a lack of progress towards the commitments, Midlothian Council has played a key role in providing CoSLA with information to showcase the work being done. Our local report was developed around the five priority areas and key milestones which are: A Good Childhood; Whole Family Support; Supporting the Workforce; Planning and Building Capacity.

Positive Destination figures published in May 2022 highlight a growth of 1.96% from 2019/20, and a 0.16% increase from the five year average from 2015/16-2019/20. The gap in positive destinations between leavers in most deprived vs. least deprived for 2020/21 is now only 4.2%, with 90.7% of leavers from the most deprived neighbourhoods in a positive destination. The figure and the gap are the best compared to any of our comparator authorities

Attainment and Achievement: *Improve attainment within the Broad General Education (BGE) stages:*

Progress and Achievement in Q1

- Attainment visits carried out in all primary and secondary schools to review progress of learners across phases.
- The Build Back Better Team continue to support those schools with a significant attainment gap (poverty or covid). The data indicates an improvement across all measures but further improvement is still required. The continuation of Recovery funding will allow for a continued focus on improving outcomes in these schools.
- Achievement of Curriculum for Excellence Levels (ACEL) data was gathered at the end of Q1. A detailed analysis will be provided in Q2.
- Attainment meetings carried out in each secondary school to review predictions, look at progress against school improvement targets and discuss interventions to boost attainment. Easter school provision for targeted groups of students in preparation for exam diet. Senior phase students sat formal examinations/assessments in May/June. A breakdown of all results will be provided in Q2.
- The Equipped for Learning initiative has resulted in all children and young people having their own digital device. The Professional Learning Academy will support the skill development of staff to ensure maximise impact on learners

Improving Opportunities Midlothian - Achievements

Creating opportunities for all and reducing inequalities

Customer Services Strategy: The Customer Service Strategy defines the key drivers that will enable Midlothian Council to deliver 'customer service excellence' to our communities. It outlines the commitment to provide choice to the customer in the way services are accessed and provided. This includes innovation, partnership working and optimising the use of technology within resource constraints. The strategy will help us to change the way we deliver services utilising the latest technologies and linking to national frameworks.

As one of the fastest growing areas in Scotland, the Council cannot support more customers using the current resources, systems and processes. This means that the adoption of digital and automated processes will be key to continuing to provide a seamless customer journey, satisfying enquiries at the first point of contact and meeting increased demand.

Sport and Leisure: Gorebridge Leisure Centre which was utilised as a mass vaccination centre began to operate as a leisure centre with the gym re-opening.

The Active Schools Team have continued to ensure a safe & positive return to sport, re-engaging and rebuilding our Active Schools programme to provide opportunities for our Midlothian young people. The programme has continued to grow with more opportunities to be active being available and more volunteers working in our varied programme.

Sustainable Growth - Achievements

Growing the local economy by supporting business growth and responding to growing demand for housing in a sustainable environment

"Place is where people, location and resources combine to create a sense of identity and purpose. The Place service ambition is to deliver joined-up, collaborative, and participative approaches to services, land and buildings, across all sectors within a place, enabling better outcomes for everyone and increased opportunities for people and communities to shape their own lives."

Over recent years, innovative ways of working have been introduced and services adapted at pace to respond to the needs of our citizens, in particular those experiencing the greatest levels of poverty and inequality. This has resulted in a complete transformation of how the Council works. Our services are continuing to build on this learning moving forward, harnessing the energy, flexibility and creativity demonstrated by our workforce, to embed a culture of continuous improvement and innovation

Hub and Spoke, one of Midlothian's key drivers for change, will see a Locality approach to service delivery adopted, developed in conjunction with community planning partners. The opportunity to review and redesign services that the pandemic has provided will result in a more efficient and effective operation of sites within local communities. This will improve service delivery, and ensure better outcomes for local communities. The continued rollout of enhanced ICT capabilities will strengthen cross service working, produce resource efficiencies and support the localisation of services.

Environmental: Midlothian Council was one of the first local authorities to sign Scotland's Climate Change Declaration, publicly acknowledging the challenges and opportunities that climate change brings with a commitment to make the Council's activities net zero carbon by 2030. Work continues to implement the Council's Climate Change

Strategy and focus continues to achieve future emissions targets. The ambitious strategy sets out how we will reduce our greenhouse gas emissions, encourage and work with others in our community to mitigate and adapt to changing climate. The strategy incorporates an action plan with a number of initiatives and ongoing programmes which together are helping to reduce our emissions and carbon footprint.

Economic and Regeneration: Midlothian Council's Economic Renewal Strategy sets out our ambitious approach to managing the transition from lockdown and planning for the longer term challenges the local economy will face, the strategy aims to mitigate the adverse economic impact on the local economy from COVID-19. Key aims are to protect jobs and aid business recovery using a place based partnership approach that maximises the opportunities developing from the pandemic. Taking this partnership approach, the strategy will foster entrepreneurship, upskilling and training, addressing gaps in the market and changing the way business is done to better align this to customer behaviour. Alongside support for agriculture, tourism and the leisure and hospitality sectors, the council will also promote local jobs and self-employment opportunities, particularly for young people, to give them the necessary skills and support they need to benefit from economic recovery.

Procurement - Procurement allows the Council to repurpose its spending power to drive our key strategic priorities and to secure the best possible value and outcomes for Midlothian. Effective procurement can maximise the value of every pound spent in terms of jobs, skills and supply chain opportunities in the local community. We will aim to address economic, social and environmental considerations at all stages of the procurement cycle within the rules of open, fair and transparent competition.

Capital Strategy: As Scotland's fastest growing local authority area, it is critical to delivery that investment in community infrastructure, such as housing, the learning estate, economic investment and green infrastructure, is in the right place at the right time. This will help our communities to live well, live locally and prosper.

How we invest in community infrastructure must also respond to changes in our working and living patterns brought about by the COVID-19 pandemic. Communities need to be able to readily access the services they need. Capital investment is also an opportunity to support our local economy through job creation and skills enhancement, particularly in relation to supporting a transition to a green economy as we invest in sustainable, highly energy efficient buildings.

As a growing Council, we have the opportunity to transform parts of Midlothian in a way that reflects how we live now. We will invest in community infrastructure with a focus on place-making, reducing inequalities, improving economic opportunities and improving education and health and wellbeing outcomes.

The Capital Investment Strategy brings together many strands of the Council's activities to build upon our past successes and drive forward innovation in a co-ordinated and achievable manner for the benefit of Midlothian and its citizens.

The strategy sits centrally within the Council's future planning activities and in doing so has to reflect the demands of Council services to ensure positive outcomes are achieved in the right place, at the right time for the maximum benefit to Midlothian. The extensive capital programme, totalling £0.8bn, delivers new schools, a record investment in council housing, improved community infrastructure, investment in the local transport network and in innovative developments such as the new low carbon heat network in Shawfair.

Digital Strategy and Digital Learning Strategy: Supported by the appointment of SOCITIM Advisory (Society for innovation, technology and modernisation) as a strategic partner and led by the Digital First Board work progressed to deliver an ambitious new digital strategy, ***Digital Midlothian 2021-2023, "Empowering People, Enabling Growth"*** aimed at improving the way services are delivered to Midlothian citizens the strategy sets out how local outcomes will be improved by delivering digital services to digitally connected communities.

While responding to the pandemic has also transformed the way the council works, and we are already using technology to allow our services to be more flexible and responsive it was recognised that the Council needs to do much more to harness the opportunities that a digital approach can bring. This includes supporting our communities and local businesses to thrive in a digital world and making sure that our children are prepared for the workplaces of the future.

Housing and homelessness: Midlothian Council's updated Rapid Rehousing Transition Plan (RRTP) was submitted to the Scottish Government at the end of June 2022 which sets out key actions for delivery in 22/23 and addresses the next phase in transforming the services provided to meet housing need. These activities are crucial to reduce the time spent in temporary accommodation, improving the quality of temporary accommodation provided, continue to deliver Housing First and improve the health and wellbeing of those most vulnerable households. The plan also explains how Midlothian Council will address the next phase of its approach to transforming the services

provided to those in housing need by developing other initiatives during 2022/23 and into 2023/24, with an emphasis on the prevention of homelessness, tenancy sustainability and early intervention.

Challenges and Risks

The Financial Sustainability challenges for Midlothian continue with our recovery out of the pandemic, the cost of living crisis, the growing and ageing population and the increasing demand for services that this brings. Midlothian is projected to have the highest percentage change in population size of all council areas in Scotland. From 2018 to 2028, the population of Midlothian is projected to increase from 91,340 to 103,945. This is an increase of 13.8%, which is in contrast to a projected increase of 1.8% for Scotland as a whole with a 40.9% increase in older people over 75. In addition, Midlothian has 10 zones which falls into the most deprived areas giving a local share of 8.7% living in the most deprived areas in Scotland.

Financial sustainability has continued to dominate the agenda. In respect of inflation as well as rising energy costs and the real prospect of unfunded pay awards the quarter 1 financial reports to Council on 23 August 2022 highlight that the construction industry in Scotland and the UK is currently experiencing unprecedented adverse market conditions, which is leading to significant rises in tender prices for a wide range of materials. There is evidence that inflation of between 10% and 15% beyond BCIS predictions is affecting projects and whilst measures such as value engineering are partially mitigating cost increase there is a risk that the capital budgets will need to be increased with a resultant impact on the funding strategy. The situation continues to be monitored and as a consequence it may be necessary to both revisit existing capital plans and also review the 2022/23 service budgets and implement savings measures in the year.

The Scottish Government's Resource Spending review published on 31 May 2022 presented very challenging financial planning parameters for Local Government. It indicated cash flat grant settlements through to 2025/26 with a £100m increase for 2026/27. Commentators on the RSR have recognised the impact on Local Government, with both the Scottish Parliament Information Centre (SPICe) and Fraser of Allander institute stating that the proposals essentially represent a 7% real terms decrease in funding between 22/23 and 26/27. This is in contrast to the 4.7% real terms increase that the Scottish Government will see overall (2% if social security transfers are excluded), and the real terms increases that Health, Social Justice and Housing will see. The real term decrease planned for Local Government comes on top of significant real term reductions since 2013/14, which has driven ongoing reform, rationalisation, innovation and transformation work across Local Government.

On 20 June 2022 the Scottish Parliament published the **National Care Service (NCS) Bill** which will provide the foundation for the NCS. Alongside the Bill, explanatory notes, a policy memorandum, a financial memorandum and a delegated powers memorandum were also published. There are four key Parts of the Bill: part 1 establishes the National Care Service and care boards. It gives Scottish Ministers the power to transfer health and social care functions to the boards; part 2 gives Scottish Minister's powers over health and social care records; part 3 modifies existing laws relating to the provision and regulation of care; and part 4 allows further legislation and regulations to be made.

By far, the most significant part of the legislation is the intention to transfer social care responsibility from local authorities to a new, national service. However, the Bill does not provide any detail as to the logistics of this transfer. It is not clear at this stage the extent to which powers will be removed from local authorities or to what extent local authorities will continue to have involvement in the provision or delivery of services. It is however clear that the Bill anticipates the possibility of a wholesale transfer of powers and duties to NCS. There is also the power for Scottish Ministers to transfer healthcare functions from the NHS to the National Care Service.

The Health and Social Care Partnership, its partners and the communities it serves continued to be impacted by the COVID 19 pandemic. A recent spike in infections has caused continued significant pressure on our workforce due to absences. The Health and Social Care Partnership has maintained delivery of services and continues to work with its partners to ensure resources are being managed and deployed to cover staff absences where needed and continue to develop our remobilisation plans

A growing and ageing population: Midlothian is the second smallest Local Authority in mainland Scotland but the fastest growing. This will continue to pose challenges for health and social care services whilst also changing some local communities. As people live for longer many more people will be living at home with frailty and/or dementia and/or multiple health conditions. An increasing number of people live on their own, and for some this will bring a risk of isolation.

Midlothian Council - How we are Performing



Successes and Challenges

Corporate Performance Indicators (latest)

PIs ● 6 ✓ 4 0 9