

Midlothian Council Performance Report – Quarter One 2016-17

Midlothian Council delivers its priorities through the Community Planning Partnership (CPP) and the Single Midlothian Plan. The Council Transformation Strategy and individual Service Plans outline how Midlothian Council will deliver its contribution to the Single Midlothian Plan.

The 2015/16 plan year saw the end of a 3 year cycle of prioritising working together to improve outcomes for young people leaving school, improve lives of children in early years and their families, and improve the local economy. These priorities will continue to be further developed in 2016-19

The CPP undertook a review and engagement process in 2015/16 resulting in changed priorities for the next three years 2016-19.

Taking into consideration evidence about the comparative quality of life of people living in Midlothian, it is clear that less well off residents experience poorer health, have fewer or no choices in how they use low incomes, and also that there is a proven relationship between these factors and their learning. As a result the top three priorities for 2016-19 are:

- Reducing the gap in learning outcomes
- Reducing the gap in health outcomes
- Reducing the gap in economic circumstances

The council continues to face unprecedented challenges as a result of constrained funding combined with demographic and other cost pressures. In addition, managing the impact of a number of national and local challenges, including Welfare Reform, Health and Social Care Integration, Early Years Collaborative and the significant differences in social and economic equality across Midlothian.

Community Planning partners have previously agreed the following ambitious vision for Midlothian:

“Midlothian – a great place to grow”.

Three key approaches will continue to be the focus for how the council works with its communities – preventive intervention, co- production and capacity building and localising / modernising access to services

In addition to the three key priorities and approaches the Council will also focus on reducing the gap between outcomes for residents living in parts of the county which for many years have shown a significant gap between their outcomes and the average outcomes for Midlothian and Scotland as a whole. The areas targeted are Dalkeith Central/Woodburn; Mayfield/Easthouses and Gorebridge.

Work will progress on the outcome priorities and also the strategic priorities and budgets for 2016 through 2019. The Council's contribution to the three year outcomes and the first year priorities for each of the thematic areas are set out in the individual service plans with associated actions and indicators.

The Single Midlothian Plan incorporates five overarching thematic groups which support the achievement of outcomes. This thematic approach is used for quarterly reporting, the themes are as follows:

- Adult Health, Care - *Responding to growing demand for adult social care and health services*
- Community Safety - *Ensuring Midlothian is a safe place to live, work and grow up in*
- Getting it Right for Every Midlothian Child - *Improving outcomes for children, young people and their families.*
- Improving Opportunities for People in Midlothian - *Creating opportunities for all and reducing inequalities.*

- Sustainable Growth and Housing - *Growing the local economy by supporting business growth and responding to growing demand for housing in a sustainable environment.*

Progress of Single Midlothian Plan Themes 2016-17

Adult, Health and Care - Achievements

Responding to growing demand for adult social care and health services

Integration: Local management arrangements changed on 1st June 2016, with two joint Heads of Service with responsibility for Primary Care and Older People, and Adult Services. These posts now manage services across health and social care. Work is underway to review the management structure.

Carers: The publication of the Carers (Scotland) Act 2016 has allowed us to set priorities to be included in the next Carer Strategy. Guidance will be provided from the Scottish Government with a commencement date identified as 1st April 2017, and at this point Council will be in a better position to respond and work on implementing any necessary changes arising from the guidance. The Community Health Inequality Team have begun offering sessions out of VOCAL (Voices of Carers Across Lothian) to support people who might struggle to prioritise their own health and support needs.

Older people: There have been developments across a number of areas in older peoples services, and some challenges along the way. These include the development of day care whereby Highbank day care has now moved into the Community Hospital. A project proposal is underway to develop the MARC (Midlothian Advice and Resource Centre) building into a community hub, and Woodburn day care will lead on this. The proposal to re-provision Highbank is underway with drawings being configured for the proposed new build. The joint dementia team now has an additional social worker with the aim to manage emergency situations for people with dementia by the autumn. Challenges have included increasing demand on care at home with limited capacity from external providers. The transformation of Newbyres to include a specialist dementia unit is well underway.

Long Term Conditions: A number of new Health and Wellbeing services are now quite well established providing support to people with long term health conditions, common mental health problems and those experiencing health inequalities.

Learning Disability: The programme of transformation continues, with building work started on the complex care housing development in Penicuik, and is on course for completion in February 2017. Significant work has also been undertaken in the re-commissioning of residential and respite care provision while plans are in place or being developed to increase supported living provision, including arrangements for the three remaining people with learning disabilities living in a hospital setting.

Mental Health: To help tackle long waiting lists locally for psychological therapies a number of social prescribing alternatives were developed to assist those waiting, and to divert people at an earlier stage by providing preventative services. There is also a focus on better links between Mental Health and Substance Misuse services through a number of initiatives with the ultimate aim of co-location of both services.

Substance Misuse: MELDAP (Midlothian and East Lothian Drugs and Alcohol Partnership) are required to implement savings as part of the redesign process to address the 23% reduction in drugs and alcohol monies announced by the Scottish Government in July 2016. During the first quarter of 2016/17, a Midlothian Core Delivery Group started work in identifying an initial savings plan. At its meeting on 2nd July 2016, the MELDAP Strategic Group took cognisance of the initial suggested savings and remitted the Core Delivery Group to identify further savings to provide a balanced budget for the beginning of 2017/18. The MELDAP Strategic Group agreed to use the under spend from previous years to service the 23% reduction in funding for the financial year 2016/17. A letter is to be sent to all commissioned providers, outlining this position.

Criminal Justice: The new Community Safety and Justice Partnership has provided governance for the transition towards the new structure for Community Justice. We now have a Partnership Working Group and a partnership analyst who has created area profiles for the seven priority areas identified by the Scottish Government that are seen as most linked to risk of offending/reoffending. These profiles are now helping the partnership to develop the local Outcomes Improvement Plan for Community Justice that will be provided to the national body, Community Justice Scotland, in March 2017. The Spring service continues to expand and new accommodation has been identified at Dalkeith Arts Centre.

Community Safety - Achievements

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

Midlothian Licensing Board approved an Overprovision Statement 2016 based on a profile exercise on the impact of alcohol related harm, and a public consultation.

The Serious & Organised Crime Integrity Group has been established for Midlothian with a range of partners. The group will focus on the principles of the national agenda to deter, disrupt, divert and deter criminality and potential areas of activity. A parallel Prevent Strategy group is also focussed on the counter terrorism agenda.

Road Services: Midlothian Council has acted as lead authority which, in conjunction with East Lothian, Borders and Fife has secured a new Weather Service contract for a further 3 (+2) years with the Met Office.

Having completed an audit of existing parking restrictions including signs and markings, progress continues with the business case for decriminalised parking enforcement to be introduced in Midlothian.

Following agreement to the formation of a shadow committee, a formal start has begun to the East Lothian, Borders and Fife shared services project. Initial work streams have been identified which will allow early progress on savings and work opportunities to be made.

Getting it Right for Every Midlothian Child - Achievements

Improving outcomes for children, young people and their families.

Midlothian have been successful in being selected as only one of four test sites within Scotland to join the Permanence and Care Excellence Programme (PACE) programme. This is a significant achievement having PACE come on board to help us further develop our permanence framework. This ground breaking programme was established in 2014 by Scottish Government and CELCIS (Centre for excellence for looked after children in Scotland). Its aim was to improve how local councils work with other agencies; Children's Hearings System, Scottish Children's Reporter Administration, Courts, and other organisations to place vulnerable children in stable, long-term care.

The programme works in partnership with key stakeholders, using a whole systems approach - designed to better understand and address sources of drift and delay from across all the agencies working with looked after children. Its main purpose is to help agencies make timely, robust decisions for children so that they achieve lasting permanent placements. The approach involves promoting and influencing best practice, using Quality Improvement methodology and a programme management approach. We have agreed the timescale of this work shall commence in January 2017 due to the commitment required from staff and partner agencies and once the service review is complete.

Education: The *Good to Great* Improvement Strategy was shared with all Head Teachers and Managers last session and in order to begin to create a coherent strategy which makes explicit our strategic direction to create a world-class education system here in Midlothian, session 2016/17 will focus on four main priorities:

1. To build excellence by raising attainment overall
2. To close the gap between the most and the least disadvantaged
3. Teaching, Learning and Assessment
4. Self-evaluation for Self-Improvement and Leadership of Change

The core ingredients of the Good to Great strategy will remain central:

- To adopt an evidence based practice approach to educational improvement based on the forensic use of data with clear improvements shared and understood by all
- To create a leadership culture of continuing professional development where systems thinking becomes a habit focussed on delivering improved outcomes for every child
- To embrace Jim Collin's *Good to Great* Strategy: keeping it simple through a commitment to continuous

improvement delivering results that are always better than our previous best.

Early Years: We have increased availability of places across a range of partners to offer flexible choice for parents who have entitled two's. We now have nine Childminders and two Playgroups in contract to deliver our two year old provision. 160 two year olds are currently in *A Good Time To Be 2* provision.

A targeted marketing campaign to raise awareness of the criteria for eligibility has included:

- Facebook Q&A sessions
- Concentrated effort into promoting awareness with staff in Family Support / Housing / Job Centre / Children's Services
- Parents from Midlothian Surestart have produced a 'parent to parent' leaflet explaining A Good Time To Be 2 provision
- Agreement with Health Visitors Manager to include a letter detailing A Good Time To Be 2 provision distributed with the invite letter to attend 27 Month Child Health Review
- We have increased our contracts with partnership settings to deliver A Good Time To Be 2 from 14 to 19 this year and we predict this figure increasing to 22 in the following year . This offers parent's a wide choice of Early Learning and Childcare settings with flexible delivery models.

Sustained Positive Destinations – Lifelong Learning and Employability (LLE): In Midlothian, a record number of Midlothian school leavers have gone onto a sustained positive destination for 2014/15. In the follow up survey of April 2016 the percentage of leavers sustaining a positive destination was 93% which is an increase of 3.0% on the previous year. This is Midlothian's highest recorded sustained destinations to date and is 1.0% higher than the national average.

Overall there continues to be a positive direction of travel. Work associated with positive destinations remains a priority for Midlothian Council and its partners. We continue to work closely with our schools, LLE and partner agencies to ensure positive outcomes for all leavers. There is a need to consider the implications of the statistics in relation to the total number of young people choosing Further and Higher Education and the additional supports in place to help young people sustain their destination within these categories.

Midlothian is ambitious on behalf of our young people and through the Developing Midlothian Young Workforce Board DMYWB will focus on continuous improvements and offers within the eight areas below:

- Increasing vocational pathways in the senior phase
- Strengthening school/college partnerships
- Improving young people's employability skills
- Reviewing work experience
- Introducing foundation apprenticeships in schools
- Promoting pathways in science, technology, engineering and maths
- Strengthening school-business partnerships
- Supporting young people at risk of negative destinations

Implementation of the Children and Young People (Scotland) Act 2014: Comes into force on 31st August 2016

To improve the way services work to support children, young people and families, the Act:

- Ensures that all children and young people from birth to 18 years old have access to a Named Person
- Puts in place a single planning process to support those children who require it through the Child's Plan
- Places a definition of wellbeing in legislation
- Places duties on public bodies to coordinate the planning, design and delivery of services for children and young people with a focus on improving wellbeing outcomes, and report collectively on how they are improving those outcomes.

Improving Opportunities for People in Midlothian - Achievements
Creating opportunities for all and reducing inequalities.

Customer Services: A range of projects and activities have been developed to extend services to our wide range of different user groups including securing funding for the upgrade and extension of our free public WiFi provision across libraries, into our mobile library and into every area right across our hub buildings. Also the launch of our new mobile library service into new communities across Midlothian and the development of shared mobile library provision with our neighbours in East Lothian.

The launch and support in this first quarter to TCAT (Transforming Care After Treatment) the Macmillan Living Well in Midlothian project with dedicated space provided at Lasswade Library for cancer survivors. Secured funding to work in partnership with Creative Scotland to increase access to film resources for communities across Midlothian. Extended funding for our Connect Online digital support services in partnership with Volunteer Midlothian. The launch of Coding Clubs for primary aged children in our libraries across Midlothian. As a result of funding from the Scottish Library and Information Council, the development of 3D printing services, the launch of *Appiness* – a digital project for under 5s and their parents and the commitment to ensuring that every child is a library member from birth.

Landscape and Countryside: The Park improvements at 'Old Gala Park' Gorebridge (Barleyknowe) are substantially complete and include the installation of a Geo grid, path works, tree planting and other associated landscape works.

A number of projects are underway to provide out-door play space areas at a number of schools and Nurseries throughout Midlothian including Danderhall play group, Cornbank Primary School and Mayfield combined school.

Sport and Leisure

- a) Lasswade Community Sport Hub Awards – following the launch of the Lasswade Community Sport Hub in 2015 involving over 15 sport clubs from the local area, a Hub Awards evening to celebrate sport within the community was organised at Lasswade High School with a large audience of over 100.
- b) Active Schools Summer programme organised for both Dalkeith High School Campus and The Lasswade Centre during the summer break.
- c) Walking Rugby was launched in Midlothian during June. Designed for over-50s to keep active where running is not permitted and there is no contact allowed either. Former Scotland and British and Irish Lions prop Peter Wright backed the kick-off of Walking Touch Rugby.
- d) Upbeat Dance and Active Schools put on a spectacular Dance Showcase involving 9 Primary Schools from across Midlothian, at Dalkeith Campus. KIC Dance and Active Schools also hosted 6 Primary Schools in a showcase at the Lasswade Centre.
- e) Midlothian Primary Schools participated in the Tesco Bank Football Challenge Festival at Dalkeith Thistles Junior Ground. One hundred local primary school children from across Midlothian are the latest to have taken part in 6 weeks of coaching sessions as part of the Scottish FA's flagship participation programme.
- f) Lasswade High School students took part in Active School's ClubGolf Delivery training and are now rolling out ClubGolf taster sessions to P5 pupils at St Marys, Burnbrae, Bonnyrigg and Paradykes Primary School.

Sustainable Growth and Housing - Achievements

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

Overall Strategy

- Council approval of Midlothian Local Development Plan for sending formally to Scottish Ministers.
- Identification of specific projects in Midlothian for implementation through the Borders Rail Blueprint funding programme.
- Council confirmation of its commitment to City Deal, including proposed governance arrangements.

Serving Communities

- Delivery of a Scottish Government funded Participatory Budgeting Project in Mayfield/Easthouses where 350 residents decided on the allocation of £30,000 to 17 locally based community projects.
- Joint Police/Trading Standards *operation Monarda 5* to target doorstep crime.
- Successful collaboration with Police by Trading Standards to stop sales of 'Poppers' (Amyl Nitrite) in Midlothian.
- Restoration of Newbyres Hall as part of the Gorebridge Conservation Area Regeneration Scheme.

Economic Development

- New Business Gateway programme commenced 01/04/16.

- Continued focus on maximising economic impact of the Borders Rail Line in Midlothian.
- Establishment of the governance arrangements and resourcing of the EU LEADER Programme which supports and promotes rural economic development.

Housing: The Housing Allocation Policy was revised in the bi-annual review and reported to Council in May, which approved the recommendations for changes in order that the Policy continues to address local needs identified following public consultation and takes account of the Housing (Scotland) Act 2014 legislative changes.

Waste Management: FCC have continued dialogue with their funders which it is envisaged will allow FCC, Midlothian Council and City of Edinburgh Council to conclude an agreement towards the end of July 2016, which will allow the residual waste plant to be constructed at Millerhill.

The food waste collection service continues to perform above predicted collection levels with increased tonnages collected and now being delivered to the new facility at Millerhill.

Waste Aware team assisted schools with food waste recycling (Kings Park Primary, Newbattle High School, Stobhill Primary, Lasswade Primary and Bonnyrigg Primary)

Additional Areas of Interest

Internal Council actions/activities supporting the delivery of agreed outcomes

Delivering Excellence - A programme for change: Delivering Excellence is about looking at how we do things, with a focus on improving outcomes for our residents and our communities within the context of the financial and other challenges ahead. To do this, we need to think about:

- What our priorities are
- What we can change or do differently
- Which services can be improved
- Which services we can stop

Employee engagement and empowerment is at the core of the Delivering Excellence framework. Every council service is being asked to look at what it does, how much it costs, how it performs and how it could be changed and improved.

Shaping our Future – engaging with our communities: To inform and support changing the way we do things at Midlothian Council and ensure that services are fit for the future we've launched a major community engagement drive as part of the Delivering Excellence programme. We want residents to tell us what the priorities are for them, their families and their communities - and we want them to help us reshape our services to meet those priorities.

Financial Stewardship and Sustainability

- a) Completion of the 2015/16 unaudited Financial Statements;
- b) Completion of the 2015/16 Financial Monitoring reports with an underspend reported for the year of £0.270m;
- c) Provided financial assurance on and supported the process of delegation of resource to Midlothian Integrated Joint Board for Health and Social Care;
- d) Delivery of pension auto enrolment milestone with no additional resources.

Transformational Change

- a) Securing a collective agreement to implement the review of pay and grading (Investing in our Workforce);
- b) Support to services driving a range of change initiatives including:
 - Delivering the customer service strategy 2015 - 18;
 - Delivering the end to end review of Children's Services;
 - Implementation of online contractual changes process within Employment and Reward;
 - Support to Communities and Economy on a review of Economic Development function.
- c) The completion of the first phase of systems training to relevant staff to meet the requirements of GIRFEC and Named Persons legislation;
- d) Recognition by the Keeper of Public Records in relation to best practice and achievements within Midlothian Council;
- e) Equality Outcomes and Equality Mainstreaming Reports 2016 - 2018 for East Lothian and Midlothian Health and Social Care Partnerships;
- f) The Midlothian Council Equality Employee Monitoring Report 2015/16 is progressing.

Emerging Challenges

FINANCIAL

- Balancing future years budget against a backdrop of reducing government funding, increase service demands and demographic cost pressures
- Concluding and implementing the review of pay and grading
- Continuing to secure a shift in culture and behaviours across the Council, adapting and innovating in response to the many challenges services face

ADULT HEALTH AND CARE

Funding Pressures: There is a continuing requirement to seek major efficiencies despite the growing demand, particularly in relation to older people. The service was overspent primarily as a result of some very high care packages and work is being undertaken to find more cost effective ways of providing care. The move towards an integrated budget through the establishment of the Integration Joint Board provides an opportunity to make better use of collective resources. Specific funding pressures include a potential shortfall between Carers Information Strategy monies, which is due to end, and the provision of funding provided for the implementation of the Carers (Scotland) Act 2016.

Capacity and Quality of Services; The ongoing shortfall in care at home capacity has been difficult to manage and has had a knock-on impact on the Reablement Service as the limited capacity of external providers has impacted the ability to move people following their period of reablement. The longer term viability of services in both care homes and care at home services requires a long term approach to workforce planning and the promotion of social care as a career, and this work is being undertaken on a multi-agency basis involving NHS Lothian and the Third Sector. A specific development has been the establishment of a Health and Care Academy. The decision to fund the Living Wage in the care sector also provides an opportunity to create a more sustainable and stable workforce.

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

Securing Teacher Numbers: Ensuring that Midlothian Council continues to meet Scottish Governments Commitment to maintaining teacher numbers and ratios in our schools and at the same time secures sufficient supply teachers which is currently a national issue. Teacher recruitment within Scotland is proving problematic and Education and HR staff within Midlothian have worked hard to recruit classroom and subject teachers for the coming academic year. We have also recruited permanent supply staff. However, this will remain a challenge in the coming year.

Implementation of the New Education (Scotland) Act 2015 and the National Improvement Framework

- To bring in line assessment arrangements to implement 'Achieving a level' in place of Developing, Consolidating and Secure.
- To implement the new act including provision of 25hrs primary school week for all stages and the new requirements for Gaelic Medium Education.

IMPROVING OPPORTUNITIES FOR MIDLOTHIAN

Customer Services: Online transactions are increasing in Revenues and Library services for accessible and convenient contacts to customers. The Council's new website launched in July 2016, this will give us the technology to make a shift to deliver more transactions online as we know that many of our customers would prefer to engage with us online as it fits with their lifestyle and saves time. (www.midlothian.gov.uk)

The promotion of channel shift through digital participation and development of online skills is improving the capacity of customers to realise the benefits of digital by design services to respond to Welfare Reform changes and to complement the channel shift work already underway to maximise savings and efficiencies.

Road Services: With a reduction in the revenue road maintenance budget of £250,000 the challenge is to maintain the road network at current condition levels. To do this the Council will utilise the asset management system to maximise the use of the available capital funding allocation.

Police Scotland has agreed to retain the Traffic Warden Service for a further year until 31 March 2017. For 2016/17 the Council will have to fully fund this post. Work is progressing on the business case to allow Decriminalised Parking Enforcement to be considered by Council in due course.

Ensure that infrastructure improvements associated with Borders Railway are completed. To this end, negotiations with the Shawfair developers and others is being facilitated to allow for the completion of rail and transportation infrastructure.

Elginhaugh bridge parapet was struck causing significant damage to the structure. As a consequence the road has been closed to all traffic. Works are ongoing to repair the structure, improve the road drainage and allow Scottish Water the opportunity to repair the adjacent pipe bridge.

Landscape and Countryside: Substantial work has gone into preparing four existing sites at Vogrie, Kings Park Dalkeith, Springfield Mill and Roslin Glen Country Park and one new location Memorial Park Loanhead for the green flag awards.

As part of the future budget considerations trials are ongoing to introduce more efficient ways of working. The Council is currently evaluating different work areas with front line staff. Currently looking at Grass cutting methods and trialling Rotary Ride on Machinery.

Progress works to reinstate the area following the land slip at Ironmills steps following funding approval at the recent Council meeting.

Continue to promote Midlothian and its path network by working in partnership with volunteers to create seven walking/Cycling leaflets for Midlothian. Core path network now 100% signed. Leaflets being prepared as part of smarter choices Border rail initiative.

Improving access for all abilities to Midlothian Town Parks Play areas. This includes the recent introduction of roundabouts suitable for wheel chair users in two Town parks at Loanhead and Dalkeith. Plans are progressing to install an additional roundabout in King George the fifth Park Bonnyrigg

SUSTAINABLE GROWTH and HOUSING

Overall Strategy

- Securing genuine engagement across the Community Planning Partnership to achieve tangible outcomes arising from the Single Midlothian Plan.
- Complete statutory stages to adoption of Midlothian Local Development Plan.
- Working with five partner Councils to conclude preparation of Strategic Development Plan (SESplan) No.2.
- Collaboration with five partner Councils to secure a City Deal for the Edinburgh City Region; to include proposals that meet the expectations of Midlothian in the areas of infrastructure, housing, skills and innovation.

Serving Communities

- Building the capacity of Community Councils and third sector groups to engage fully in community planning and neighbourhood planning work to achieve demonstrable outcomes for their communities.
- Mitigate the impact of welfare reform.
- Deliver on health and safety, and food safety responsibilities.
- Tackle underage sales of tobacco.
- Review the climate change and biodiversity agenda for Midlothian.

Economic Development

- Continue to maximise the medium and long term economic benefits of the Borders Railway.
- Ensure a strong start to the EU funded rural development LEADER programme.
- Maintain a focus on promoting town centres.
- Continue to support and promote further science based development at Easter Bush; and lead in seeking to address infrastructure (especially transport) constraints.

Homelessness: The Council has a statutory duty to provide temporary accommodation for unintentionally homeless households. Every night an average of 83 homeless households in Midlothian have to stay in Bed and Breakfast (B&B) accommodation, which is the fifth highest use of this type of accommodation by a local authority in Scotland.

B&B accommodation is considered to be an unsuitable environment for homeless households. The current shortage of affordable housing solutions cannot in the short to medium term meet the demand for those experiencing homelessness.

Considering the time and resource that goes into providing temporary accommodation, it is critical that it delivers positive outcomes for people rather than simply a response to homelessness of the households in Midlothian who

require our advice and assistance to remain in their communities.

The cost of providing temporary accommodation in Midlothian is significant at over £1M annually and demand remains high despite a reduction in overall recorded homelessness in recent years as a consequence of prevention practices by the Council. Action is being taken to reduce this with alternative housing options developed across all available tenures and the plans to re-use Pentland House and Polton Centre for temporary accommodation use are progressing following Council approval, with refurbishment works due for completion when these properties can be used from the Summer.

Syrian Vulnerable Persons Resettlement Scheme: The rehousing of Syrian arrivals is taking place within existing housing allocation arrangements and the Council's responsibilities under the homelessness legislation. Midlothian Council is assisting with the resettlement and has agreement with the UK Government and Scottish Government to resettle up to 40 people over the period of the next 5 years. 10 people have already been settled and further arrivals are planned this Summer when around half of the Council commitment will be met.

Support requirements include access to cultural, dietary, religious facilities as well as translation and interpretation services. Some households will be particularly vulnerable and require particular additional support through the relocation process. Integration into Midlothian communities involves school provision requests, registering with doctors, obtaining National Insurance numbers and biometrics to be eligible to access services and benefits.

In terms of rehousing, bringing people to safety is the main focus but in relocation from the camps the Council provides the opportunity for some element of mutual support in locating refugees.

Waste Management: Processing of the blue bin (recycling) material as market conditions have worsened with the prices for the processing of co-mingled dry recycle increasing substantially. Continuing discussions with Viridor to review and explore options moving forward.

Contractor for residual waste (New Earth Solutions) has gone into administration. Arranged temporary contract/measures to ensure residual waste continues to be disposed. Consider short term contract until Millerhill waste treatment facility is built.

Deliver waste solution and meet the Scottish Governments recycling targets. Alana FCC Medio Ambiente S.A. (FCC) as the preferred bidder for the Zero Waste: Edinburgh and Midlothian Residual Waste Treatment facility are due to complete contract sign off at the end of July 2016.

Refurbish Penicuik Community Recycling. Revised layout agreed, application submitted to Planning. Additional works requested from Planning, Environmental Health and Scottish Environmental Protection Agency. Costs have escalated with the additional works requested. Subject to final planning approval a report will be presented at a future Council meeting for consideration.

COMMUNITY SAFETY

Community Safety: The Community Safety & Justice Partnership faces pressure to deliver on the Community Safety priorities within the context of changing priorities from national organisations and a reduction in key resources. Key challenges include: the number of dishonesty and domestic and non- domestic housebreakings continue to increase.

There has been a rise in overall antisocial behaviour complaints. The partnership is working together to target hot spots and ensure robust case management. A 20% cut in MELDAP (Midlothian and East Lothian Drugs and Alcohol Partnership) funding is presenting challenges regarding sustaining service provision.

The Community Safety & Justice Partnership aim to strengthen integrated working where possible and work towards involving communities more in the Partnership with the establishment of the Midlothian Police and Fire & Rescue Committee for statutory scrutiny and review requirements and also the Partnership Group for the wider partner obligations.

The Community Safety Delivery Group is working with Police Scotland on operation RAC (Reduce and Capture) and to raise awareness of home security. The ASBVO (Anti Social Behaviour of Violent Offenders) group continues to work together to safeguard the wellbeing of victims, to tackle perpetrators of antisocial behaviour and crime and contribute towards public reassurance in Midlothian.

Midlothian Council PI summary

01. Outcomes and Customer Feedback

Priority	Indicator	2015/ 16	Q1 2015/ 16	Q1 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Total number of complaints received (cumulative)	4,756	835	1,730		Q1 16/17: Data Only				
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	94.87 %	94.81 %	92.56 %		16/17: Off Target. Due to the complexity of various complaints received, some took longer than others to complete		95%	Number of complaints complete at Stage 1	1,479
									Number of complaints at stage 1 responded to within 5 working days	1,369
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	88.14 %	85.71 %	50%		16/17: Off Target. Stage 2 complaints which took longer than 20 days to resolve are being addressed by the relevant officer within each service		95%	Number of complaints complete at Stage 2	14
									Number of complaints at stage 2 responded to within 20 working days	7

02. Making the Best Use of our Resources



Priority	Indicator	2015/ 16	Q1 2015/ 16	Q1 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£189.085m	N/A		Q1 16/17: Performance against budget will be reported to the Council in September				
03. Manage stress and absence	Sickness Absence Days per Employee (All employees)	8.29	2	2.17		Q1 16/17: Off Target This is a priority area that services are addressing to reduce absence statistics. Managers are being trained to provide a consistent and supportive approach across the council.		8	Total number of employees (FTE) All employees including teachers	3,533.03
									Number of days lost (cumulative)	7,660.53

03. Corporate Health

Priority	Indicator	2015/ 16	Q1 2015/ 16	Q1 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
05. Control risk	% of high risks that have been reviewed in the last quarter	100%		100%		Q1 16/17: All corporate Risks reviewed as part of significant revision of the Council's Corporate Risk Register		100%	Number of high risks reviewed in the last quarter	4
									Number of high risks	4
04. Process invoices efficiently	Percentage of invoices sampled and paid within 30 days (LGBF)	89.7 %	95.0%	88.8%		Q1 16/17: Off Target. The % total value of invoices paid within 30 days is 97.39%. Service		95.0%	Number received (cumulative)	11,826
									Number paid within 30 days (cumulative)	10,505

						areas to continue to work to ensure invoices paid within 30 days and a review of overall performance is to be undertaken.				
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04. Improving for the Future

Priority	Indicator	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
06. Implement improvement plans	% of internal/external audit actions in progress	72.13 %	38.64 %	28.57 %		Q1 16/17: Off Target. There are 56 Audit actions in progress of which 16 are On Target. The outstanding actions are being address by the relevant managers within each Service		85%	Number of Actions on target	16
									Number of actions in progress	56