

Midlothian Council Annual Performance Report –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

"People in Midlothian will lead longer and healthier lives by getting the right advice, care, and support, in the right place, at the right time."

The creation of a new Health and Care Partnership provides an opportunity to make significant change in how we deliver health and care services. We aim to achieve this ambitious vision by changing the emphasis of services; we are fully committed to the principles of reducing inequalities, promoting opportunities and eliminating discrimination in line with the Equality Act and Human Rights legislation.

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. Integration at a service level is progressing with nurses appointed to work in Newbyres Care Home, and plans for a Recovery Hub for mental health and substance misuse progressing well. Consultation on the 2017-18 Directions document has been issued to NHS Lothian and Midlothian Council. Work on refreshing the Strategic Plan is underway. A Workforce Plan and a Financial Strategy are being developed and a Risk Register has been completed. The IJB (Integrated Joint Board) continues to meet formally and through Development Sessions as does the Strategic Planning Group and Audit and Risk Committee. Video conferencing facilities have been implemented in care homes, and a training programme began in February with 170 attendances to date over four sessions, with the capacity to deliver multi-disciplinary training to care home staff.

Older People: A consultation event and launch of the Older People's strategy was held in November 2016. Follow up information and consultation events have commenced and others will be scheduled for September and October this year. Newbyres care home has introduced 24 specialist dementia beds in order to provide a long term, homely setting for people with a diagnosis of dementia who are no longer able to live independently in their own home or who have been delayed from leaving a hospital setting. There continues to be significant challenges within the care at home sector and these are being mitigated through the provision of management and quality assurance support directly from Midlothian Council staff. These pressures are, in the main, being driven by the availability of carers to deliver the service and there is work underway to develop a robust recruitment campaign to promote caring as a career. There is also a further procurement process underway to introduce greater flexibility in to the delivery of care services across Midlothian and this will be in place from Q3 2017. An independent review of Midlothian's participation in the national testing of Alzheimer Scotland 8 Pillars model for people with dementia has commented that Midlothian perhaps has an ideal model whilst recognising the challenges of establishing an effective, fully integrated team. A multi-agency dementia steering group has been established to develop a 3 year dementia action plan. Outcomes focused performance monitoring frameworks are being introduced and agreed with community services within the third sector. The aim of this monitoring is to enable efficiencies by identifying opportunities for improved partnership projects. The Grassy Riggs project in Woodburn has opened and features a daily drop-in cafe for older people living in the Dalkeith/Woodburn area who are at risk from the adverse effects of social isolation and loneliness.

Learning Disabilities: The 12 houses for people with complex care needs in addition to their learning disability will be complete by the end of May 2017, after which people will start to move in on a phased basis. The Richmond Fellowship for Scotland have been appointed as the care provider. The project provides an opportunity to enhance local skills in the support of people with a learning disability and complex needs to live in local communities. One flat will be designated as a Place of Safety to prevent hospital admission. The day service review is drawing to a conclusion. The review will provide: a better understanding of whether we are providing the right day services, to the right people, in the right place, at the right time to achieve positive outcomes and best value; a better understanding of whether service is fair and equitable for all; a service model that delivers positive outcomes for service users in a creative and cost effective manner. Two Trumpets, The Midlothian Autism Strategy has been completed and its implementation is being overseen by the Midlothian Autism Strategy Group.

Physical Disabilities and Sensory Impairment: Big Lottery funding bid was unsuccessful but closer links formed with the Lifelong Learning and Employability Team, to ensure appropriate focus is given to those with physical disabilities who require support into or to continue in employment. Work is also continuing on all actions identified within the Physical Disability Action Plan, the area of improved communication in particular proving successful through the excellent, informative newsletters being published by ForwardMid. The training of volunteers by Audiology has been delayed due to staff shortages, but this will start on 4th May. The creation of an adult audiology clinic at the community hospital has had similar delays, but is still firmly on the agenda. Sensory impairment awareness training continues to be rolled out with particular focus on Midlothian Council care homes and care at home staff. The National British Sign Language Plan has been put out for consultation. Once finalised, Midlothian Council will be required to create a local plan, preparation for which is already underway through the work being done locally through the See Hear Strategy.

Long Term Conditions: MERRIT (Midlothian Enhanced Rapid Response and Intervention Team) now has an Advanced Practitioner Physiotherapist (APP), in post, who has started seeing people living in Midlothian with respiratory problems and is developing our Community Respiratory Service for people living with chronic obstructive pulmonary disease across Midlothian. Referrals are coming from the Respiratory Multi Disciplinary Team from the Royal Infirmary and Western General Hospitals, MERRIT and GP's. The APP will also provide support, education and training to increase the knowledge and experience of other physiotherapists working in Midlothian. An Anticipatory Care Nurse will be recruited to work with the APP from a case management perspective to support people to manage their condition and to refer/link people in to other community services as required.

Self Directed Support: Work is continuing to embed Self Directed Support into a 'business as usual' activity. Some development work has been delayed due to resourcing constraints and a need to prioritise operational activities. Ongoing service development is however taking into consideration requirements of Self Directed Support.

Substance Misuse: A Midlothian Core Group comprising of key stakeholders made a number of recommendations as to how the proposed 23% savings should be achieved. The Core Group's recommendations were approved by the MELDAP (Mid and East Lothian Drugs and Alcohol Partnership) Strategic Group at its January 2017 meeting.

Mental Health: Mental Health Access Points were launched in two locations in Midlothian in August and already the service is at full capacity. Staff at the Access Points guide people to access the support they need to increase their mental wellbeing; reducing low mood and feelings of stress; increasing confidence; and self-esteem. Staff help people to decide what support will work best for them, this includes psychological therapies. Around half of those who have attended have been offered assessment for psychological therapies. The House of Care Wellbeing project was originally based at Newbattle Health Centre but has been expanded to another seven health centres throughout Midlothian. The Community Health Inequalities Team continues to offer physical health checks to people with mental health issues in several locations throughout Midlothian.

Community Safety - Achievements

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

Criminal Justice – The new structure for Community Justice came into being on 31st March 2017 and local partnerships will now report to the national body, Community Justice Scotland. The Chief Executive of Community Justice Scotland spoke at the Community Safety and Justice Partnership Board meeting on 14th March and set out her vision for Community Justice in Scotland. This was generally well received and there was a lengthy discussion after the talk. The Community Justice Outcomes Improvement Plan was sent to Community Justice Scotland at the end of March and the plan is now on the Council's website. Over the next three years all partners will have to work closely together towards the objectives outlined in the plan.

Community Safety: 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.

Expansion of the Midlothian Community Mediation Service has progressed this year beyond neighbour disputes. Staff volunteers have been trained and accredited and are now deployed directly. This has been an excellent opportunity to provide this service to other types of dispute, to prevent them from escalating and the service is attracting external interest in its outcomes.

Road Services: Midlothian has a vision as being "a great place to grow". In this respect the road network must be maintained in a condition that is fit for purpose. The council have completed the identified footway and road improvement programme thereby maintaining the road network in a steady state position with no deterioration for the last five years. However this underlying figure is that just over 30% of the road network requires to be considered for maintenance.

As part of the drive towards lowering carbon emissions and reducing the consequent energy use, the programme to deliver LED lights across Midlothian has continued with a further 400 lights replaced during the last year.

A revised active travel strategy has been developed and in conjunction with this good progress has been made in terms of planning for the extension of walking and cycling routes linked into the new Borders rail line.

Following intimation of withdrawal of the traffic warden service significant preparatory work has concluded which has resulted in a draft application submitted to Scottish Government to allow for the introduction of decriminalised parking enforcement in Midlothian.

A formal start to the Edinburgh, Lothians, Borders and Fife (ELBF) shared services project has begun following the setting up of a shadow joint committee comprising elected members from each authority. Work streams have been identified and allocated to each authority with Midlothian having successfully procured a joint weather forecasting service as part of the early works programme.

Road Services were a UK Finalist in the Association of Public Service Excellence (APSE) Best Performer for Roads, Highways and Winter maintenance.

Getting it Right for Every Midlothian Child - Achievements

Improving outcomes for children, young people and their families.

Midlothian Council Children's Services and Legal Services attended The Scottish Public Service Awards in December 2016 and were successful in winning the 'Policy Development Award' for the 'Framework for Permanence'. This framework ensures that our children and young people who are requiring to be cared for out-with their family home have a clear pathway which shall allow them to be secured in their permanent placement as swiftly as possible.

Family Placement Team: In the last quarter we have recruited 2 new foster carers, however we also seen one foster carer retire. Over the past year we have increased our current foster care numbers by 12.5% from 56 in Q1 to 63 in Q4. This year we have an established Kinship care strategy group who have devised a training and development plan that is reviewed twice yearly by the Head of Service to ensure the plan is on track. This piece of work supports our commitment to supporting kinship carers and offering them greater parity with foster carers in relation to training opportunities.

Child Protection: In Q4 there are 54 children on the Child Protection Register an increase of 2 children from the last quarter. The number of children on the child protection register equates to a rate of 3.2 children per 1,000 against a national average rate of 3.0. Overall our numbers have remained fairly static over the past year with the usual monthly fluctuations which is to be expected in this area of work.

The number of Interagency Referral Discussions (child protection referrals) over the past year has increased by 39% from 364 in 2015/16 to 507 2016/17.

Attainment: Moderation, tracking and assessment of progress through the Broad General Education (BGE):

At the end of September, as part of the National Improvement Framework, Curriculum for Excellence (CfE) data using the new term 'achieving a level' was uplifted for P1, P4, P7 and S3 stages. For the first time a report called *Achievement of Curriculum for Excellence (CfE) Levels 2015/16* was published by the Scottish Government on 13 December 2016 outlining the CfE data for each local authority and the Scottish average. This included Midlothian data and National data. Raising attainment through the Broad General Education (P1-S3) will remain a core priority for Midlothian in order to ensure that we bring CfE levels at all stages in line with the national average in order to build strong progression through the broad general education (P1-S3).

Attendance: A new outcomes dashboard was created which enables the education service to critically analyse attendance weekly and take proactive action to ensure that the very best interventions are implemented at the earliest possible stage. As a result of this preventative work, primary school attendance for the 16/17 School year is at 95%. Although this is 1.96% below our aspirational target, attendance for 2016/17 is the highest recorded annual attendance for the primary sector. In Secondary schools, attendance for the 16/17 School year is 90.24%. Although this is 1.76% below our aspirational target, this is 0.22% higher than the previous year. This will remain a priority for improvement for session 2017/18.

Reducing Exclusions: The new dashboard also helps to monitor exclusion levels across the school estate and implement proactive strategies to help reduce exclusions across Midlothian. The indicator for the primary sector falls slightly below our aspirational target by 5 recorded incidents but represents a significant improvement on the previous year with exclusions showing 42 less recorded incidents than the previous year dropping from 143 incidents in 2015/16 to 101 incidents in 2016/17.

The indicator for the secondary sector is off target and shows 3 more recorded incidents than the previous year. This will remain a key priority for session 2017/18 because our commitment to reducing exclusions is key to closing the poverty related attainment gap. Over the course of this year, and the year ahead, we are also undertaking a review of Inclusion to ensure that we build on the very early good practice that we have secured with this improvement priority.

To close the gap between the most and the least disadvantaged: This has been a significant focus this year and we have reported an improvement in attainment in terms of average total tariff scores for the lowest 20% of learners by the end of S4 and S6; a significant improvement in tariff scores for the middle 60% and highest 20% by SIMD by the end of S6; and 3.69% improvement at 3 or more qualifications at level 6 by the end of S6. In the December 2016 attainment report to Council we reported a three year improvement trend for Literacy and Numeracy at level 4 for the 30% most deprived learners by the end of S4. Attainment in 2016 at this level is now above both the virtual and the national average and is 8.07% higher than the previous year. In addition we reported a three year improvement trend for Literacy and Numeracy at level 5 for the 30% most deprived learners by the end of S4. Attainment in 2016 is now above both the virtual and the national average with attainment at level 5 in 2016 being more than double the percentage achieved in 2014. Further attention will now be given to closing the vocabulary gap by the end of P1 and closing the gap in literacy and numeracy by the end of P1, P4, P7 and S3.

The Senior Phase: A full attainment report, based on the local measures, for the 2015/16 attainment diet was presented to Council in December. Prior to this report, as agreed by Council last year, our Secondary Head Teachers presented a seminar to elected members on the steps they are taking in their schools to raise attainment overall and how they are closing the attainment related poverty gap. A summary of attainment was presented and some highlights include a 16.2% improvement in level 5 literacy and numeracy by the end of S4; 9.8% improvement in literacy and numeracy by the end of S6. Further improvements were identified, particularly in relation to attainment by the end of S5. In terms of leavers data (National benchmarking measures), there was a 1.9% improvement in literacy and numeracy at level 4 and a 7% improvement in literacy and numeracy at level 5. There is also a clear positive improvement trend in terms of local government benchmarking ranking for attainment in 8 out of 12 of the LGBF attainment indicators. Our aspiration is to secure a five year improvement trend where attainment measures are above the virtual and national average at all stages.

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

Customer Services: In the Customer Services Review, the public consultation in *Shaping our Future* will inform phase 3 of the review in changes to library opening hours, an increase in the number of transactions and resources available online, and the move towards enhanced self service functionality.

Landscape & Countryside: A strong focus for the Council in this area is maintaining and enhancing the natural environment by encouraging people to be active by providing facilities and an environment that encourages activity.

A number of projects and initiatives have been delivered across Midlothian, many of which are as a result of having identified and secured significant third party funding. This has included work for example in Auld Gala park in Gorebridge, new play equipment in various schools and play groups as part of the play strategy, and the remediation of significant bing sites near Gorebridge.

In addition, the general population have benefitted from a number of events across Midlothian organised by the Ranger service and in many instances involving many hundreds of volunteers to maintain and enhance the built environment. The Vogrie Play day in August was well received and was attended by just over 800 children from across Midlothian and beyond.

We have achieved green flags status in five of the our parks. This included the retention of the four previous awards followed by the successful application and award of a green flag for Memorial Park in Loanhead.

Positive Destinations

This year we exceeded our ambitious target for positive destinations with 95.1% of Midlothian young people now recorded to be in an initial positive destination. This is our highest recorded figure and Midlothian is now ranked joint 4th when compared with the 31 other local authorities in Scotland. Midlothian is ambitious on behalf of our young people and through the Developing Midlothian Young Workforce Board (DMYWB) we 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

Sport and Leisure

The Council are continuously expanding the programme of events to ensure a wide diversity of participation included a fuller Active School summer programme, the launch of Walking Rugby, Dance showcases, Football challenge festivals, Club Golf sessions, Rugby Rascals, Walk the Line, Special Olympics, Senior Games and swimming galas.

The David Dunn fitness trail opened in Bonnyrigg King George V Park in conjunction with Bonnyrigg Community Council, which has demonstrated our aim of partnership working and alternative delivery methods.

Kings Park and Strathesk primary schools were recognised with the prestigious SportScotland Gold School Sport Award, which is designed to encourage continuous improvement in physical education and sport, run by the Active School team.

To support the Council's budgeting position a new and increased fee scale has been introduced during the year without any significant disruption to the service.

Supporting the proposal to make exercise more accessible to all, the introduction of free swimming for school children during holiday periods has been very popular.

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

- Midlothian Local Development Plan has reached an advanced stage of preparation, and is due for final adoption in Autumn 2017: providing the statutory planning context over a ten year period for driving economic development, meeting housing needs, and promoting environmental sustainability.
- As a member Council of the South East Scotland Strategic Planning Authority, Midlothian has been one of the six constituent Councils which have jointly prepared and published the Edinburgh and South East Scotland Strategic Development Plan No. 2, which sets overall strategic planning policy for the region to 2038.
- Along with the City of Edinburgh, East Lothian, Fife, Scottish Borders and West Lothian Councils, Midlothian has progressed the Edinburgh and South East Scotland City Region bid to the stage where confirmation of the City Deal by the UK and Scottish Government's is expected in Autumn 2017.
- Trading Standards Partnership to deliver that service jointly with East Lothian Council confirmed and operational.

Serving Communities

- Midlothian's Learning and Development in its Communities Service received a 'very good' rating; its best ever following inspection by Education Scotland
- Delivery of a Scottish Government funded Participatory Budgeting project in Mayfield/Easthouses, at which 350 residents decided on the allocation of £30,000 amongst 17 locally based community projects.
- Decision for Councillors' environmental funds to be spent through a transparent participatory budgeting approach.
- Successful application for £360,000 of Scottish Government Regeneration Capital Grant funding to contribute to renovate Newtongrange train station building into a training bistro.
- Joint working and intelligence sharing with the Police to apprehend mobile fish sellers under the Consumer Protection from Unfair Trading Regulations.
- Successful programme of tobacco test purchasing by Trading Standards which resulted in penalty notices being served on 30% of premises inspected for underage sales.
- Successful collaboration of Trading Standards with the Police to stop sales in Midlothian of 'Poppers' (Amyl Nitrite).
- Borders Rail Blueprint funding secured for masterplanning work at Newtongrange Town Centre, and at Stobhill, Newtongrange.
- Management of a second incident of carbon dioxide gas ingress into residential properties in Gorebridge.
- Participation in a pilot project with Food Standards Scotland to review the way in which food businesses are risk rated.
- Major improvements within Gorebridge centre under the Gorebridge Conservation Area Regeneration Scheme, including restoration of the key building at Newbyres Hall.

Economic Development

- New Business Gateway programme commenced in April 2016 to provide direct support to new start up, and growing businesses in Midlothian.
- Substantial funding allocated by the Borders Rail Blueprint Fund to promote and develop the tourism sector along the route of the Borders Rail corridor.
- Establishment of, and approval of first tranche of EU LEADER funded projects to support rural communities in Midlothian and East Lothian.
- Securing stage one funding from the Heritage Lottery Fund and Historic Environment Scotland for a £3.8m programme (2018-2023) for extensive environmental improvements at Penicuik Town Centre.
- Successful operation of the Penicuik Business Improvement District.
- Good progress towards the establishment of an Easter Bush (Midlothian Science Zone) Business Improvement District.

Housing: The Strategic Housing Investment Plan (SHIP) was submitted to the Scottish Government identifying sites for future development of affordable housing and allocation of resources. The SHIP indicates a requirement to increase the supply of affordable housing in all areas of Midlothian in order to meet a growing number of households who have a housing need as the private rented sector and owner occupied sectors will not be affordable as housing options for a number of households in Midlothian.

Feedback from Scottish Government More Homes Division to the Midlothian SHIP has been favourable, with an increased resource planning assumption to deliver affordable housing provision.

During this year, the Right to Buy policy in Scotland, aimed at allowing council house ownership, ended on 1 August, 2016, although Right to Buy schemes are still operating in the rest of the United Kingdom. In Midlothian, the policy effects significantly reduced the council housing stock, increased the housing waiting lists, contributing to inequality of access to affordable, quality housing and expanded the buy to let landlord sector. There was a significant reduction in the availability of affordable rented housing in Midlothian from 1980 as 7,480 properties have been sold to date under the Right to Buy scheme. The Council subsequently commenced a Social Housing Programme for new build housing with the initial developments delivered from 2006. This year developments were completed and allocated to tenants in Penicuik, Loanhead and Bonnyrigg.

Homelessness: Homelessness presentations in Midlothian have reduced in the past year to continue that position over the past 3 years, which is now against the regional trend and results from the homeless prevention work and housing options developed.

Housing Options guidance was published nationally to complement the local work delivering housing solutions and reduce homelessness applications. Progress in Health & Homelessness around the need to modernise temporary accommodation and improve support for drug and alcohol and mental health services, with the importance of housing and related services in delivery of quality health and care services represented at strategic and operational levels in the public health network.

Waste Management: As part of a unique partnership arrangement with City of Edinburgh Council the construction and commissioning of a food waste reprocessing plant has been completed on the jointly owned site at Millerhill. Food waste is now being delivered, at higher than the Scotland average levels, to the plant which sees food waste used to provide an energy source as well as recovering a fertiliser for agricultural use.

The second stage of this exciting project is the construction of a residual energy from waste plant on the same site which is due for completion during late 2019. This multi million pound project will allow Midlothian to meet fully its legal obligations to restrict landfill to no more than 5% of the waste stream by 2025..

The Scottish Government have set challenging targets of 70% recycling and no more than 5% of waste being sent to landfill by 2025. Midlothian achieved its highest level of recycling to date of 53.8% in 2016.

This was achieved through a combination of measures including assisting schools with food waste recycling efforts, revising the 'recycling' pages of the new Council website, community venue hosted small WEEE (waste electrical and electronic equipment) event week, and 8,000 households targeted as part of the drive to increase participation in food waste recycling. Funding of £19,000 was secured from Zero Waste Scotland to promote food waste recycling.

Travel & Fleet: As part of the agenda to drive down carbon emissions, the Council has installed new electric vehicle charging points across Midlothian, as well as taking delivery of seven new electric vehicles. This brings the number of electric vehicles up to 11 with a further two on order.

Following the long awaited return of rail travel in Midlothian support for the new rail line has continued to ensure its use is maximised. In addition a close working relationship with Lothian Buses, as the main public transport operator in Midlothian, endeavours to ensure that so far as practical the needs and travel habits of Midlothian residents are met.

The Council was a finalist in the APSE Best and most improved performer awards for Transport Operations and vehicle maintenance.

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 Strategy

- Successful completion of 2015/16 Audited Financial Statements with an unqualified Audit Certificate;
- Completion of and presentation of quality Financial Monitoring reports for Council and Audit Committee as part of the continuing robust scrutiny of financial performance;
- Financial Strategy reports for 2017/18 to 2021/22 presented to Council meetings and other political or senior officer forums which outlines future years budget projections, the impact of the Change Programmes and the financial implications of investment decisions / priorities; Further development of the financial relationship between the Health and Social Care Integrated Joint Board and the Council.

Transformational Change

- a) External Engagement for Shaping our Future and launched across Midlothian communities.
- b) Internal Tell Ken campaign for employee engagement launched in October.

Emerging Challenges

FINANCIAL

Financial Strategy: Building future years budget against a backdrop of reducing government funding, increasing service demands and demographic costing pressures

- Ensuring effective financial stewardship by continuing to work closely with budget holders to maintain effective control over expenditure;
- Complete the Council's statutory Final Accounts by the deadline of 30th June 2017;
- Continue work on developing future years budget projections and financial strategy to address projected budget gaps, the impact of the Change Programmes and the financial implications of investment decisions;
- Continued financial support for the Change Programmes. Help shape and lead all strands of the programme, continue to revise savings profiles, regularly update on application of the fund and develop the benefits tracking and realisation process;
- Implement a new Capital Accounting system in advance of the financial year end;
- Refreshment and enhancement of Capital and Revenue Budget and Reserves Strategies, reflecting the significant investment pressures as a consequence of the growing population

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 and those with complex needs. There was an overspend 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.

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.

COMMUNITY SAFETY

The number of dishonesty crimes and domestic housebreakings in Midlothian continued to increase. The Community Safety Delivery Group is working on the delivery of a comprehensive awareness campaign with Police Scotland on operation RAC (Reduce and Capture) and to raise awareness of home security through the *Lock Down Crime* launched prior to the holiday period. Additional Police resource has been deployed in Midlothian during the period and currently continues.

Road Services: Increasing pressure on the road maintenance budget will prove a significant challenge to maintain the road network at current condition levels. To ensure that best use is made of the limited resources the service will continue to utilise the developed asset management system.

Budget pressures will also impact on the ability to maintain other road network features including structures, drainage and street lighting at current levels, and to be able to react positively in terms of meeting Government road safety targets to reduce casualty numbers.

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

The Flood Risk Management Plans were published in June 2016 the service will work with other councils, SEPA (Scottish Environmental Protection Agency) and Scottish Water to draw on their expertise in assisting and considering what mitigation measures should be undertaken.

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

Increasing Referrals: Overall the total number of referrals into Children's services for 2016/17 is 4764 which is a 4% increase from 2015/16 (4580). This coupled with a 39% increase in child protection referrals has put a strain on front line services. The new Children's Service structure is designed to better manage referrals by offering proportionate and appropriate support or directing referrals to other agencies if appropriate as well as offering short term pieces of intervention to prevent a crisis situation occurring.

Scottish Child Abuse Inquiry: This is a significant piece of work with a project team dealing with the requests for information and a working group now in place to write new protocols/ policies around how we manage any potential future claims. A significant amount of time and resources are being deployed at this time to ensure that Midlothian Council complies with the requests for information within the agreed time scales.

Mental Health: Mental health services for young people in Midlothian remains an area of risk. Despite ongoing discussions with health colleagues the waiting lists remain long and the volume of referrals into the service continues to rise. This is now being addressed through a working group.

Recruitment of primary teachers: This remains a risk. Although we have secured an additional pool of permanent supply, a number of those staff are in a much more positive place with staffing than in the past, this will continue to be flagged as a risk as we move into next year.

IMPROVING OPPORTUNITIES FOR MIDLOTHIAN

Lifelong Learning and Employability: New opportunities are now emerging for the replacement of employability funded programmes by Scottish Government. LLE will embrace these opportunities to attract resources to support adults and young people to secure employment through these new funded programmes, which will complement the recent funds secured through European Structural Funds.

Customer Services: 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. As a result online transactions are increasing in Revenues and Library services for accessible and convenient contacts to customers. The Council's new website 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.

Land and Countryside: In an effort to shift the direct burden of maintaining the natural environment a number of opportunities require to be maximised including working in partnership with volunteers to develop and maintain walking/cycling routes. In addition the service is looking to publicise and promote opportunities for coproduction with communities.

Improving access for all abilities to Midlothian Town Parks Play areas is an important theme and the challenge is to deliver facilities in all of the Council parks.

Works to reinstate the steps at Ironmills were completed on budget, however there is a period of monitoring ongoing to ensure there is no further movement before there is confidence that the final stages of the project are complete.

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 and tackle underage sales of tobacco.
- . Review the climate change and biodiversity agenda for Midlothian.
- . Dealing with an increased prevalence of pests of public health significance.
- . Managing changes in the enforcement of animal feedstuffs legislation.
- . Managing mines gas ingress to residential properties in Gorebridge.

. Managing requirements arising from introduction of new Scottish Landlord Registration system.

Economic Development

- . Maximise impact of Business Gateway activity to support new and growing businesses.
- . Continue to maximise the medium and long term economic benefits of the Borders Railway.
- . 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.
- . Managing the consequences of the BREXIT decision in terms of business confidence, inward investment and EU funding programmes.

Housing Services: A unique collaboration between the six local authorities and the UK and Scottish Governments to drive forward the housing supply across the city region. Upfront infrastructure finance can deliver transformational change in regional housing supply and Midlothian Housing Services continue the collaborative development and refinement of current proposals. The ESES (Edinburgh and South East Scotland) City Deal continues to play an important part in the policy approach to housing, as a specific workstream which continues to be developed as a general "ask" in relation to the role of cities in economic development and public service delivery by strengthening the housing programme capability as a key driver for the south east of Scotland economy.

Waste Management

Each of the emerging challenges within the waste sector, against a background of reducing budgets, have significant financial implications.

Revised contract terms have been agreed for the processing of the blue bin (recycling) material. The challenge going forward will be to reduce contamination levels (to maintain and increase recycling levels) and to ensure that processing costs are charged at their lowest level.

Following the granting of planning consent to refurbish Penicuik recycling centre the challenge will be to secure funding to allow this work to progress.

Having signed up to Scottish Governments Household Waste Charter the Council will require to consider and thereafter potentially implement changes to the waste collection frequencies, including the option to introduce a charge for the only non-statutory service, garden waste.

An emerging challenge for Council to consider is the potential requirement to provide a food waste collection service for every household.

A revised Litter Code of Practise is due to be released during the summer of 2017. This is likely to see higher levels of cleanliness, with shorter time scales for remedial works being introduced. This is likely to have significant resourcing issues for the Council to consider.

Midlothian Council Performance Indicator Summary for 2016/17





Outcomes and Customer Feedback

Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value	
		Value	Value	Value	Value	Value	Status	Note	Short Trend				
01. Provide an efficient complaints service	Total number of complaints received (cumulative)	4,756	1,730	3,215	N/A	5,936		16/17: Data Only					
	Percentage of complaints at stage 1 complete within 5 working days	94.87 %	92.56 %	91.53 %	N/A	97.66 %		16/17: A Council wide review to raise awareness and understanding for staff and therefore improve performance is planned for 2017/18		95%	Number of complaints complete at Stage 1	5,802	
											95%	Number of complaints at stage 1 responded to within 5 working days	5,666
	Percentage of complaints at stage 2 complete within 20 working days	88.14 %	50%	61.54 %	N/A	63.95 %				95%	Number of complaints complete at Stage 2	86	
										95%	Number of complaints at stage 2 responded to within 20 working days	55	



Making the Best Use of our Resources

Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£191.344m	£202.266m	£203.331m	£203.757m	£198.446m		16/17: Off Target Work ongoing within the council to address.		£197.170m		
03. Manage stress and absence	Sickness Absence Days per Employee (All employees)	8.29	2.17	3.76	6.3	8.34		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	3,869.75
												Number of days lost (cumulative)

Corporate Health

Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
05. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		16/17: On Target. The Risk Manager has reviewed the High Risks and is supporting Service Risk Management Representatives to update High risks for their service.		100%	Number of high risks reviewed in the last quarter	8
04. Process invoices efficiently	Percentage of invoices sampled and paid within 30 days (LGBF)	90.0%	88.8%	90.8%	88.4%	87.4%		16/17: Off Target The % value of invoices paid within 30 days is 97% as per the SPI and 99.6% for all payments. A new set of measures will take effect from 1st April 2017 which will exclude internally generated payments such as petty cash, grant payments etc.		95.0%	Number received (cumulative)	67,138

Improving for the Future

Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
06. Implement improvement plans	% of internal/external audit actions in progress	72.13%	33.93%	67.65%	19.77%	26.67%		16/17: Off Target There are 60 Audit actions in progress of which 16 are On Target. The outstanding actions are being addressed by the relevant managers within each Service.		85%	Number of Actions on target	16