

Midlothian Council

Quarter Two Performance Report – 2017-18

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

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, The Children and Young People Improvement Collaborative (CYPIC) 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 continues on the outcome priorities and also the strategic priorities and budgets from 2016 through 2019. The Council’s contribution to the three year outcomes and the 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, Quarter Two – 2017-18

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 Adult Health and Social Care service continues to undergo redesign as required by the Integration agenda. The 2016-19 Strategy and 2017-18 Delivery Plan outlines a major programme of service changes designed to promote prevention and recovery. The enablers to achieve include improved partnership working, public engagement and working with communities. The three major programmes of redesign are Learning Disability Day Services, Care at Home, and Care Packages.

1. Integration: The Integration Joint Board (IJB) produced and published its first Annual Report, including a summarised version, in August 2017. Work is underway to develop a Property Strategy working closely with NHS Lothian and Midlothian Council. A partnership Workforce Framework has been developed and approved in principle by the IJB. At a service level the Wellbeing Service is now fully established in 8 Health Centres and is subject to full evaluation supported by Healthcare Improvement Scotland. A new project is underway, supported by the national Collaborative Leadership programme, to develop stronger locality working. This is taking place in Penicuik focussing upon services to people who are housebound.

2. Older People: The Ageing Well project continues to provide a broad range of health promoting activities through having a committed and diverse volunteer pool who are active within the community. The publication of Scotland's third dementia strategy and publication of the Scottish Governments findings from the independent evaluation from testing the 8 pillars model of community support for people with dementia has resulted in the establishing of a Dementia Steering group to provide strategic oversight and direction to the delivery of dementia care within Midlothian. The shift in the balance of care towards providing more care at home has experienced success and failures over the past year. Projects which aim to improve the coordination care across primary and social care are set up. The lack of capacity to provide care at home is impacting on those people delayed in hospital. Newbyres has seen the introduction of nurses and has developed two dementia wings totalling 24 beds. There are plans to increase the amount of extra care housing in Midlothian following the success of Cowan Court. Improving the quality of care in care homes continues to be supported by a Care Home Nurse advisor and the introduction of Video conferencing to support training across care home staff that has already provided training to over 300 staff.

3. Learning Disabilities: A Day Services Policy and Strategy has been approved by Council and work is commencing on its implementation. As part of this work a number of 'expert panels' will be held which will allow a full range of stakeholders to help shape Day Service provision going forward. Teviot Court, the development of 12 houses for people with complex care needs in Penicuik, is complete and being occupied in a phased approach.

4. Physical Disabilities/Sensory Loss: The JPDPG (Joint Physical Disability Planning Group) continues to focus on improving the availability of information and effective communication. A communications group has been formed to ensure a brief newsletter follows each planning group meeting. This will be shared with a wide audience, keeping them updated on the work being undertaken and encouraging input and exchange of ideas. Social media is now also being utilised through the Council Facebook page. The proposed training of volunteers by Audiology took place on 4th May and 15th August, with around 15 people attending to be shown how to do basic maintenance and repair on hearing aids. Repair and maintenance is now however also being provided as part of the Adult Audiology Clinic at the Community Hospital in Bonnyrigg which commenced on the 25th September. Awareness training sessions are ongoing, having recently been delivered to Midlothian Firefighters. This highlighted the risks associated with sensory loss to be considered and recorded during home safety visits. It is also the first step to encourage increased referrals between our two organisations. The consultation on the British Sign Language National Plan closed at the end of May with publication due shortly.

5. Self Directed Support: Work is continuing to embed Self Directed Support into a 'business as usual' activity. Ongoing service development is taking into consideration the requirements of Self Directed Support. Work is being progressed to help individuals to make use of direct payments by making it easier to identify and employ perspective personal assistants.

6. Substance Misuse: Funding for the development of a Recovery Hub which will bring together mental health, substance misuse and criminal justice services, including third sector partners, has been approved by Council. The hub reflects the wishes of people with lived experience to have better co-ordinated, easily accessible services that reduce the need to repeat their stories. The Hub will strengthen the partnership's core priorities which is to develop a more effective Recovery Integrated System of Care (ROSC). Peer support through peer workers, volunteers and mentors will be an integral part of the Recovery Hub. The Care Inspectorate report on the work of the partnership noted 30 strengths, one of which was, *'It was evident that service users were offered high quality, evidence informed treatment, care and support interventions'*.

7. Mental Health: Attendance at the two Mental Health Access Points in Penicuik and Bonnyrigg has exceeded expectation and continues to grow. Around 2% of the adult population of Midlothian used the service in its first year of operation. 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. 71 Community Services and resources have been signposted/referred into and over half of those who have attended have been offered assessment for psychological therapies. The Wellbeing Service in 8 GP practices is assisting many people to access self-help resources and quicker access to psychological therapies. 80% of the referrals made by GPs have a strong Mental Health component. A Triage project with Police has been introduced to ensure that people in crisis get quick access to the right type of support, including a place of safety.

Community Safety - Achievements

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

Criminal Justice/Community Justice: An additional social worker has been appointed to Criminal Justice Social Work providing team capacity to work with domestic abuse perpetrators on a voluntary basis. This will coincide with the introduction of Safe and Together in Midlothian early next year. Safe and Together provides a framework for partnering with domestic violence survivors and interviewing with domestic violence perpetrators in order to enhance the safety and wellbeing of children. In Edinburgh Safe and Together works in partnership with the Safer Families service which picks up the work with perpetrators identified by Children and Families staff. The Midlothian perpetrator work will be based on the interventions used by Safer Families in Edinburgh. Community Justice Scotland representatives visited Midlothian on the 7th August 2017. They attended the Community Justice Working Group and then held a separate meeting to provide feedback on the Midlothian Community Justice Outcomes Improvement Plan. The feedback was positive and improvement recommendations incorporated into the plan when it is refreshed for 2018/19.

East and Midlothian Resolution Service: A Service Level Agreement was concluded to implement the East and Midlothian Resolution Service from August, 2017 for resolving neighbour disputes. This new confidential service is a partnership between East and Midlothian Councils and will receive referrals from the councils' safer communities and housing teams, local housing associations and Police Scotland. The primary aim of the service is to help residents in dispute find a solution to any issues that may have arisen between them.

Midlothian Local Policing Plan 2017-2020: Council agreed the Local Police Plan, that sets out priorities for policing in Midlothian. The Single Midlothian Plan commits partners to plan a preventative approach to service provision and this new police plan is outcome focussed rather than target driven.

Roads Services: The council is delivering the 2017/18 footway and road improvement programme with the aim of being able to confirm the road network has continued in a steady state position, i.e. no increase in the overall maintenance backlog, albeit like other authorities this is a significant challenge.

The final application has been submitted to Scottish Government to allow for the introduction of Decriminalised Parking Enforcement in Midlothian. It is anticipated that approval will be granted early in the new year.

The Road Services team were recently nominated for the National Transport Awards 2017 for "Excellence in Travel Information & Marketing for the Out and About Midlothian Project". This relates to measures which have seen an increase in sustainable travel to and from the railway stations along the Borders rail line. This followed success at the Scottish awards.

Continued progress has been made in regards to the planning for the extension of walking and cycling routes linked to the new Borders rail line. A report is being prepared to the Borders Rail blue print group for funding to take this forward.

In terms of promoting sustainable travel, as well as encouraging healthy lives, cycle friendly school awards have been achieved by both Mauricewood Primary School and Newbattle High Schools. In addition, a successful Support Plus funding bid of £14,000 (Cycle training for children) has been made.

Following a successful Cycle friendly Employer bid, a bike shelter for staff and lockers for Midlothian House and Fairfield House have recently been installed.

Getting it Right for Every Midlothian Child - Achievements

Improving outcomes for children, young people and their families.

Family Placement Team: We continue to try and recruit local carers and prospective adopters for our Midlothian children and young people. We have now embarked on our partnership with the Permanence and Care Excellence Programme (PACE) and as part of our quality improvement we have established our stretched aim. Our target is that as from 1st November 2017 all children under 12 years will have a permanent plan within 7.5 months from the point of being accommodated. This is a very ambitious aim and will require a great deal of intensive work in order to achieve this outcome.

Recruitment of foster carers continues to be a challenge and we continue to look at ways to overcome this. This involves talking to partner local authorities. One of the issues for us as a small Local Authority is linked to our fees and allowances which do not compete with other local authorities or private agencies. There is currently work being done by Scottish Government around national fees and allowances therefore we shall await their findings on this piece of work. A key pressure is competing with the financial incentives created by a number of the independent foster carer agencies.

Child Protection: In Q2 Midlothian had 54 (3.2%) children on the child protection register which is slightly above the National 3.0% average.

Looked After at home and away from home (LAC/LAAC): Our looked after at home children and young people numbers have increased from 42 in Q2 last year to 74 in Q2 this year, this being a 76% increase. This relates to 3.9 rate per 1,000 children in Midlothian compared to the Scottish average of 3.8.

From discussions with staff and the Children's Reporter it would appear that this significant increase supports our earlier intervention and preventative strategy in that we are identifying families earlier where there are concerns and where we require change and trying to achieve this by putting more resources and support into family based care rather than removing children.

In September 2016 we had only 2 children between ages 0-2 looked after at home whilst in September 2017 we had 9 within this age range again further evidence of us identifying issues at a much earlier stage.

Children and Young People Looked after away from home are divided into two categories those in external residential schools of which there are 17 young people, a 21% increase from this time last year (14). For those young people in external foster care, in Q2 there are 30 a 23% decrease on last year's Q2 figure (39). This is a positive trend and supports our ethos and aim of having all children and young people cared for and educated within Midlothian.

Broad General Education: This is the main priority for the year ahead. During this quarter we completed the final moderation exercise prior to the submission of the final CfE data to the Scottish Government. This is due to be published in December and will be reported formally in quarter 3. In order to improve attainment, we have implemented rigorous attainment meetings in the primary sector mirroring the good work which has been implemented in the secondary sector with a robust evidence-base. With the introduction of a new tracking module in SEEMIS, and pilot work surrounding new assessment and reporting guidance from Education Scotland we have implemented 3 tracking and monitoring periods to ensure that we identify early any learners not expected to achieve the level appropriate to their stage to ensure that we maximise the opportunity for all learners to meet and exceed their expected levels.

Developing the Curriculum as a hook - the power of learning pathways: Broad General Education: This session we are taking a closer look at learning pathways, including transitions, in order to deliver a curriculum that acts as a hook to improve engagement and participation resulting in improved outcomes for all learners. In the senior phase we will examine learning pathways, including transitions, in order to implement the recommendations in Developing Young Workforce and the Delivery Plan for Education in order to deliver a coherent curriculum that acts as a hook to improve engagement and participation resulting in improved attendance, attainment, wider achievements and sustained positive destinations.

Moderation, tracking and assessment of progress through the Broad General Education (BGE): Rigorous tracking and monitoring has been implemented for session 2017-18 and further data will be reported in quarter 3 following the publication of the CfE levels in December.

Ensuring wellbeing, equity and inclusion: Continuing our focus on improving attendance and reducing exclusion, the following quarter 2 achievements are notable: 0.59% improvement in Primary attendance and 1.23% improvement in secondary attendance. A drop of 4 exclusions in the primary sector and a drop of 56 in the secondary sector when compared with quarter 1.

Care Experienced Young People – Educational Attainment: Children Services and Education continue to work together to devise a more robust model to ensure care experienced young people remain in education and are afforded the best educational opportunities.

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

Serving our Communities

- Secured Scottish Government Community Choice Grant funding towards our area targeting activities, participatory budgeting, and research into 'cost of the school day'.
- New Community Officer funded by Police Scotland has joined the Communities Team.
- First community councils training day was well attended, and generated positive feedback.
- Specific training provided on the rollout of Universal Credit to the Joint Mental Health Team, and Social Workers for Marie Curie; training sessions to be extended to other Council services during the remainder of 2017/18.

Landscape & Countryside: In support of the Councils Play Strategy a number of works have been completed including improvements at four sites; Lasswade Primary School, Mauricewood Primary School, Danderhall Nursery and Bilston Primary School.

In support of ensuring that the Pentland Hills maximises income opportunities Flotterstone Visitor Centre has recently been converted to a cafe.

The annual walking festival which has recently completed its tenth year had over 700 participants, which is the highest number ever recorded. In addition, significant volunteer time has been generated by the Ranger Service to maintain areas which are the responsibility of the Council.

Sport & Leisure: This year Walk the Line attracted 284 people, 104 more walkers than last year. Sport and Leisure teamed up with Penicuik HS and Morrisons supermarket to supply a healthy snack on the day.

Ten care homes competed at Midlothian's Senior Games on Tuesday 4th July organised by sport and leisure's Ageing well team. Training for the event included a seated dance DVD produced by Sport and Leisure. Care homes continue to use the DVD with residents.

Five out of six secondary schools attended the annual athletics event at the Dalkeith Campus. The championships were organised by the Active Schools Team and supported by Lasswade Athletics Club along with school staff and senior pupils.

The Active Schools Team were successful in obtaining grant funding from the National Lottery Awards for the Get Active Lawfield project.

Dalkeith Thistle hosted week 5 of the Scottish FA / Midlothian Council Summer Holiday Football Camps. Local kids aged between 5-12 years enjoyed warm ups, skills and small sided games delivered by Scottish FA Community Coaches.

Summer of Sport 2017 programme was successful in providing increased sporting opportunities for children of all ages and this year we trialled an online information guide rather than a paper booklet.

Lifelong Learning and Employability: New opportunities are now emerging for the replacement 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.

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

- Receipt of Scottish Government Reporters report into objections to the Midlothian Local Development Plan, and formal Council notification to Scottish Ministers of the Council's intention to adopt the Plan.

Trading Standards

- Scam Awareness Watch in August included input from the Trading Standards service, in conjunction with the Citizens Advice Bureaux.
- Action taken by Trading Standards under petroleum legislation to identify derelict/unused underground or

above ground petrol/spirit tanks and ensure their decommissioning (where required) to render them permanently safe.

Economic Development

- Four Leader projects awarded grant funding (including one in Midlothian).
- Business Gateway performance on assisting start up companies and developing growing businesses are ahead of targets.
- Business Gateway has held first outreach event aimed at target communities; and worked with Women's Enterprise Scotland which supports partners of serving armed forces personnel.

Housing

Newbyres Crescent - Gore Avenue, Gorebridge: CO2 emissions: In 2014, Midlothian Council demolished 64 homes at Newbyres Crescent and Gore Avenue, Gorebridge as a result of a ground gas emissions incident. As part of arrangements to decant households from these homes, the Council agreed in June 2014 to give tenants affected by the demolition works the option of a new home at the new development at Stobhill Road, Gorebridge. All eligible households have been re-housed in the 2 phases of allocations completed at this estate.

Scottish Social Housing Charter: The annual Tenants Newsletter was issued, which also publishes performance information each year about the housing services Midlothian Council provide. The Survey data forms part of the submission requirements for the Annual Return of the Charter, which is provided to the Scottish Housing Regulator and made available for all tenants.

The consultative draft of Midlothian Council's Tenant Participation Strategy 2017 – 2020 was approved by Council for publication and consultation. This Strategy identifies outcomes which will improve the way the Housing Service engages with tenants and other service users.

Homelessness: Pentland House was opened in Penicuik in the Summer, for the re-use of the building as an alternative to Bed & Breakfast accommodation, which will significantly reduce the need for Midlothian Council to use B&Bs and provide localised services for homeless households. An open drop-in event was held for neighbouring residents prior to occupants moving into the building.

The Polton Centre opened earlier this year to re-use the former Midfield Young Peoples accommodation. This re-provisioning provides a direct alternative to Bed & Breakfast accommodation for homeless households.

Waste Services: In relation to meeting the stated target of 60% recycling by 2020 an interim contract has been awarded to Levenseat for the disposal of residual waste. The contract includes front end treatment for further separation/recycling of Midlothian's waste thereby increasing the councils recycling figure. This contract terminates in 2019 when the facility at Millerhill comes on stream. During a recent site visit it was confirmed that the new facility is currently on programme to take commissioning waste by early 2019.

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.

Financial Strategy

- Completion of the 2016/17 Audited Financial Statements with an unqualified Audit Certificate;
- Completion of Quarter 1 Financial Monitoring reports for Council as part of continuing robust scrutiny of Financial Performance;
- Financial Strategy report for 2018/19 to 2021/22 presented to Council in September 2017 which outlines future years budget projections, the impact of the Change Programmes and the financial implications of investment decisions / priorities with a recommendation for a special meeting of Council on 10 October 2017 to consider the detailed Change Programme

Emerging Challenges

FINANCIAL

Financial Strategy

- Continue work on developing future years budget projections and in particular the 2018/19 base budget including the impact of the Change Programmes and the financial implications of investment decisions / priorities for 2018/19 to 2021/22;
- Prepare Quarter 2 financial monitoring projections for 2017/18 and continue to work with managers to maintain effective control over expenditure;
- Continued financial support for the Council Transformation and 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;
- Strengthen financial stewardship in a climate of reducing budgets and increasing service provision.

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. 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.

Capacity and Quality of Services:

1. MELDAP face the significant challenge of managing a 23% reduction in Scottish Government funding. Its Strategic Group was clear that priority was given to sustaining the Recovery Orientated System of Care (ROSC) which meant that funding reductions to recovery orientated services were kept to a minimum with no reduction in funding for peer support workers.
2. 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. The decision to fund the Living Wage in the care sector also provides an opportunity to create a more sustainable and stable workforce. Two care homes remain under large scale investigation.
3. Aspire has ceased its care at home contract with Midlothian Council and from November 2017 the service provided by Aspire will transfer to one of our other contracted service providers. We are working closely with Aspire and our existing service providers to put new care arrangements in place and minimise the impact on service delivery.

COMMUNITY SAFETY

Roads Services: 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. In addition dialogue is ongoing with ELBF partners to identify where possible efficiencies in terms of service delivery.

In addition there is likely to be an impact on the ability to maintain other road network features including structures, drainage and street lighting, and to be able to react positively in terms of meeting Government road safety targets.

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

Scottish Child Abuse Inquiry: As a Local Authority we have had three Section 21 request from the Scottish Child Abuse Inquiry Team, two of which we have responded to and we are currently working on the third report.. In addition to this project we also have implemented the Scottish Child Abuse Claims Working Group which will consider any claims that may come into the Local Authority as a result of Limitation (childhood Abuse) (Scotland) Act 2017 coming into force on the 4th October 2017. The Limitation (Childhood Abuse) (Scotland) Act 2017 means survivors of child abuse no longer face the time-bar that requires personal injury actions for civil damages to be made within three years of the related incident. The new limitation regime will have retrospective effect (up to and including 1964). Midlothian Council has been at the forefront of conversations with COSLA, the Society of Local Authority Lawyers and Administrators (SOLAR) and Social Work Scotland (SWS) in relation to the implications this new Act will have on all Local Authorities.

Recruitment of primary teachers 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.

Implementation of 1140 hours by 2020: Midlothian is making very good progress and our work on the new Woodburn Hub was recently recognised as good practice in the recently published Scottish Govt report "A blueprint for 2020. The expansion of ELLC in Scotland" and this will help inform the ongoing implementation of 1140hrs by 2020. The fire at the nearly complete Gorebridge Community Hub has delayed the planned expansion of Family learning in the area.

IMPROVING OPPORTUNITIES FOR MIDLOTHIAN

Serving our Communities

- Further action to implement the provisions of the Community Empowerment Act 2015, including the operation of community asset transfer.
- Contribution to community development work in Mayfield and Dalkeith (Woodburn).
- Deliver effective programme of participatory budgeting.
- Dealing with an increase in 'out of control' dogs.
- Building the capacity of local communities and the third sector to engage fully in community planning and neighbourhood planning.

Landscape & Countryside: The Land and Countryside team have been very successful in providing opportunities and advice for youngsters to aid 'Positive Destinations' for Midlothian youngsters. i.e. work placements and help to initiate careers days at local High Schools including careers advice. There is a concern that potential reductions in staffing levels will limit opportunities in this regard.

Sport and Leisure: Replacing the outdated and unsupported till system with a new fit for purpose Leisure Management system which will enhance customer focus and on-line booking option, address participation statistics / data and deliver service change; Concluding the business case for Destination Hillend and evaluating the financial model prior to reporting to Council; Development and publishing of the Sport and Physical Activity Strategy for Midlothian Council involving all participants and external agencies. Draft strategy out for consultation and planned introduction in April 2018; Securing funding to support the Midlothian Active Choices product in collaboration with the NHS; Reviewing the operating hours /procedures in various leisure centres in order to address the budget challenges.

SUSTAINABLE GROWTH and HOUSING

Overall Strategy

- Addressing the consequential impact of substantial and rapid increases in housing and population, on elements of physical, service and social infrastructure.
- Complete final statutory stages of preparation of the Midlothian Local Development Plan.
- Meeting increasing demands on the development and regulatory services arising from the upturn in housing development activity and associated population growth.
- Work with the other five constituent Councils of the Edinburgh and South East Scotland City Deal Region (now confirmed in July 2017) to commence detailed preparation of project business cases.
- Preparation of a corporate Climate Change Action Plan.
- Complete the review of the Midlothian Biodiversity Action Plan.
- Maintain a focus on the monitoring and the taking of necessary action in relation to the ongoing matter of CO2 gas ingress to certain properties in Gorebridge.
- Managing the consequences of changes in the benefits system consequent upon the introduction of Welfare Reform.
- Retain a focus on the development of town centres, securing Stage 2 Heritage Lottery Fund monies and Historic Environment Scotland funding for Penicuik; as well as support for a Business Improvement District at Dalkeith, implementation of public reform and related works at Gorebridge, and master planning at Newtongrange.
- Deliver on public health and safety, and food safety, as well as tackling underage sales of tobacco.
- Dealing with an increased prevalence of pests of public health significance.

Economic Development

- Managing the uncertainties of 'Brexit' for the business community in Midlothian in terms of business confidence, inward investment, and EU funding.
- Maximise the impact of Business Gateway activity to support new and growing businesses.
- Maintain a focus on the economic viability and vitality of town centres.
- Continue to support and promote further science-based development at Easter Bush (Midlothian Science Zone), with a focus on addressing existing and potential infrastructure constraints.
- Continue to promote opportunities for economic growth arising from the opening of the Borders Rail line.

Homelessness: An amendment to the Homeless Persons (Unsuitable Accommodation) (Scotland) Order 2014 changed the legislation to amend the unsuitable accommodation order from 14 days to 7 days for families with children or pregnant women living in bed and breakfast accommodation, unless there are exceptional circumstances. The aim of this outcome is to minimise the amount of time pregnant women and families with children should spend in this type of accommodation. The use of bed and breakfast accommodation should be used only in exceptional circumstances when temporarily housing families with children or pregnant women. The Council currently demonstrates good practice in providing suitable accommodation for homeless applicants and has avoided breaching the order but additional solutions need to be developed.

A Scottish Government short term action group has been established to end rough sleeping and transform the use of temporary accommodation in Scotland. A "Ending Homelessness Together" fund has been announced to fund homeless prevention initiatives and Midlothian Council shall bid for resources once details of the scheme are available.

Housing Services: A total of 1,020 new council homes have now been delivered in Midlothian since the council embarked on its new build housing programme in 2006. The total number of new homes and subsidised housing options provided by the council, Registered Social Landlords and the Scottish Government now stands at 2,488 since 2006. Although the need for new housing continues to increase with 4800 applicants on the Housing waiting. Midlothian is one of only three councils to have increased their stock over the last 10 years. There is expected to be City Deal support in the development of major new housing sites across the region, including Shawfair. A housing infrastructure fund of up to £50m of predominantly private sector loans will be provided to unlock housing in such strategic development sites. The City Deal provides for greater region-wide collaboration on the key themes of infrastructure, affordable housing, housing delivery vehicles, strategic use of public sector land and property, and skills and innovation.

Revenues Services: Universal Credit Full Service was rolled out in Midlothian on 22 March 2017. The Universal Credit Programme closes gateways for legacy benefits, so existing benefits will no longer be eligible as Universal Credit rolls out and there are plans for the migration of those remaining claimants on current benefit types once the digital rollout is complete for all of Great Britain. Awareness, advice and assistance is being provided by the Council. The projected outcomes are based on local data and evidence in conjunction with anecdotal information resulting in speculative scenarios. Regular meetings with DWP are taking place via the Midlothian Operational Delivery Group on Universal Credit implementation. There is potential for some or all of the activity planned by the Scottish Social Security System to be hosted within existing public access points and consultations are taking place locally with the Scottish Government project team.

In October, 2017 the newly devolved Social Security powers in Scotland will make Universal Credit (UC) payments more regular with the option of twice monthly payments instead of the current monthly payment. Social sector tenants will be permitted to have their rent paid directly to the landlord, including the private sector also.

Midlothian Council Performance Indicator Summary





Outcomes and Customer Feedback

Priority	Indicator	2016/17	Q2 2016/17	Q1 2017/18	Q2 2017/18			Annual Target 2017/18	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
01. Provide an efficient complaints service	Corporate Indicator - Total number of complaints received (cumulative)	5,936	3,215	1,180	2,425		Q2 17/18: Data only				
01. Provide an efficient complaints service	Corporate Indicator - Percentage of complaints at stage 1 complete within 5 working days	97.66 %	91.53 %	92.72 %	93.57 %		Q2 17/18: Off Target: As development work of the corporate complaints policy continues, approaches to raise awareness of the pre-determined time limits is underway.		95%	Number of complaints complete at Stage 1	2,394
										Number of complaints at stage 1 responded to within 5 working days	2,240
01. Provide an efficient complaints service	Corporate Indicator - Percentage of complaints at stage 2 complete within 20 working days	63.95 %	61.54 %	100%	86.67 %		Q2 17/18: Off Target: As development work of the corporate complaints policy continues, approaches to raise awareness of the pre-determined time limits is underway.		95%	Number of complaints complete at Stage 2	30
										Number of complaints at stage 2 responded to within 20 working days	26



Making the Best Use of our Resources

Priority	Indicator	2016/17	Q2 2016/17	Q1 2017/18	Q2 2017/18			Annual Target 2017/18	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
02. Manage budget effectively	Performance against revenue budget	£198.446m	£203.331m	£204.937m	£204.834m		Q2 17/18: Off Target. Actions are in place to address the overspend		Half yearly target is £202.511m		
03. Manage stress and absence	Sickness Absence Days per Employee (All employees)	9.34	3.76	2.29	3.48		Q2 17/18: On Target. Annual data for 2016/17 and for Q2 2016/17 has been adjusted to reflect the revised data.		9.25	(All other government staff except Teachers)	3,830.47
										Number of days lost (cumulative)	13,333.07

Corporate Health

Priority	Indicator	2016/17	Q2 2016/17	Q1 2017/18	Q2 2017/18				Annual Target 2017/18	Feeder Data	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%		Q2 17/18: On Target		100%	Number of high risks reviewed in the last quarter	8
											Number of high risks
04. Process invoices efficiently	Percentage of invoices sampled and paid within 30 days (LGBF)	87.4%	90.8%	94.8%	93.1%		Q2 17/18: Off Target Building Services manager has encouraged maintenance manager to process external contractor invoices in a timely manner. Procurement manager to examine issues with late payment of central stores and fleet maintenance invoices.		95.0%	Number received (cumulative)	47,177
											Number paid within 30 days (cumulative)

Improving for the Future

Priority	Indicator	2016/17	Q2 2016/17	Q1 2017/18	Q2 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
06. Implement improvement plans	% of internal/external audit actions progressing on target.	26.67%	67.65%	70%	60.64%		Q2 17/18: Off Target. The outstanding actions are being addressed by the relevant managers within each Services.		85%	Number of Actions on target	57