

Midlothian Council Quarter One Performance Report – 2018/19

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

“Midlothian – a great place to grow”.

Midlothian Council delivers its priorities through the Community Planning Partnership (CPP) and the Single Midlothian Plan. The Council Change and 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.

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 / channel shifting / 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 and 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 Midlothian - *Creating opportunities for all and reducing inequalities.*
- Sustainable Growth Midlothian - *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 in Q1 2018/19

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 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.

Integration: The 2018-19 Delivery Plan for Health and Social Care in Midlothian was produced and the key actions summarised in 2018-19 Directions to the Council and NHS Lothian. The financial challenges facing the Partnership led to the establishment of a Transformation Board and the development of 11 key Project Plans which include Unpaid Carers, Care at Home, Care Homes and Learning Disability Services. The Primary Care Improvement Plan was approved and the Wellbeing Service, based in GP Practices, has now been put out to tender for a three year contract. A new initiative to strengthen links with the Voluntary sector was launched through a Voluntary Sector Summit involving 70 representatives of Voluntary organisations and Health and Social Care. Work is now underway to develop a new three year strategic plan while more detailed plans are being developed and implemented in areas such as mental health (Action 15) and cancer (Improving Cancer Journey).

Inequalities: Action is focused on addressing the unfair and avoidable differences in people's health across social groups and between different population groups. Local activity being progressed includes the Community Health Inequalities Team working in homeless units, with people misusing drugs and alcohol, with women involved with criminal justice services, with unpaid carers, and others. The SPRING Service offering a structured programme for women who could benefit from support with mental health, substance use and experience of past or current trauma and/or abuse, and who may be involved in or are at risk of offending, and a number of other health and homelessness developments.

Substance Misuse: MELDAP undertook a series of consultation events with services users as to what features they wanted to see included in the Recovery Hub. The most requested features were peer supporters/volunteers to meet and greet, improved access at evenings and weekend for activities, a welcoming environment and a fully fitted kitchen. A layout and facilities plan has been approved for the Hub which will include many of the features service users requested. In November 2017 the Scottish government announced an additional £20 million pounds for services to tackle issues around alcohol and drug misuse. Since that announcement there had been no further information as to how the new monies will be disbursed to ADPs. The consequence of this is that work continued between MELDAP Service Managers to achieve a balanced budget with the priority of protecting service delivery. The refresh of the previous national strategies for drugs and for alcohol is due to be published in the summer/autumn of 2018.

Technology: The importance of technology in supporting and transforming work done by the Partnership is becoming increasingly apparent to the extent of exploring a "digital first" approach to redesign and development efforts. A Technology Enabled Care (TEC)/Digital Health and Social Care strategy group has been established and this has highlighted a gap in capacity and demand for 'innovation'. We need to explore digital maturity and align our efforts with national strategic direction but to secure the right enabling framework provided by Digital Services and eHealth we must articulate these developments appropriately (i.e. format and timeously) within a transformation roadmap if we are to secure the resources and commitment to Partnership goals.

Learning Disabilities: Key areas of work are the development of new day service provision within Midlothian and the programme of reviews of existing care packages. Work has been undertaken to understand the future housing needs for individuals affected by disability and ensure this is embedded into Midlothian Council's housing strategy and plans.

Self-Directed Support: Current focus of activities to support the implementation of Self Directed Support are: Enhancing support planning processes (including option2), updating eligibility criteria and budget allocation tools; continue to develop practice to embed principles of choice and control in the provision of support.

Older People: Older people's services continue to develop and offer a range of health and Wellbeing services to support people with self-management and keeping themselves well at home such as the wellbeing service, Volunteer centre, Ageing well projects as well as statutory front line services supporting those with more complex needs such as Care at home, Primary care services and Care homes. Midlothian Older Peoples Assembly (MOPA) held one of its meetings in June that was well attended with around 70 people. The topics were around primary care and access to GP appointments and advising what other services and supports are available across the GP practices in Midlothian including pharmacy and physiotherapy. We have seen the introduction of the e-frailty work and the Red Cross taking on referrals from GP's for those who have moderate frailty and identifying what other supports can be in place to prevent hospital admissions and promote self-management and wellbeing. Other front line services continue to see the demand on their services grow with MERRIT referrals higher than they have ever been and responding to over 125 falls every month. Dementia services also have a continual increase on referrals and real challenges in identifying care home placement for people living with dementia in Midlothian.

Carers: The new Carers (Scotland) Act 2016 was implemented on 1st April 2018. During the last quarter work focussed on ensuring duties and responsibilities under the legislation were in place for implementation. Areas of significant change developing from this include the establishment of a tool and processes for Emergency Planning, and the sharing of statutory responsibilities for the completion of Adult Carer Support Plans (ACSPs) with VOCAL Midlothian. Emergency Planning is in the early stages of use and sharing with Primary Care colleagues, and will be informed by feedback and review in due course. There is near agreement as to the arrangement and processes attached to VOCAL sharing responsibilities for the completion of ACSPs. This responsibility will also involve the requirement to provide Carer Census reporting to the Scottish Government. Progression of the Midlothian Carers Strategy and Action Plan 2017/19 has been impacted by implementation of the new Act. The Carers Strategic Planning group have re-formed to take stock of progress, and there is a plan to hold a review/consultation event in October 2018 to inform that process.

Mental Health: Attendance and demand at the Mental Health Access Points continues to grow, the overall trend of 61% of people who attend MAP are referred for Psychological Therapies assessment is fairly constant. SIMD data illustrates that MAP is reaching people in areas with higher levels of deprivation. Expansion and development of the model to include access into to all mental health services is being considered as part of Action 15 monies from Scottish Government's national Mental Health Strategy. Work is ongoing with a Health in Mind on of the main service providers to move away from place based delivery of services and support to more activities and groups happening in the community, fewer in the Orchard Centre - reaching out to people and communities; delivering in community settings & buildings offering people choice and accessibility, and contributing to breaking down stigma/barriers.

Adults with Long Term Conditions, Disability and Impairment: The Joint Physical Disability Planning Group's PD Action Plan has entered its third and final year. Many of the original actions have been achieved, others are ongoing and some new ones have been introduced to reflect emerging issues. Ongoing communication and sharing of information by Forward Mid through the Disabled Peoples Directory and quarterly newsletters is raising the profile of Disabled Peoples issues, while supporting those affected by PD. Cafe Connect continues to run as a successful peer support group. Audiology are now running Hearing Aid repair Clinics at Bonnyrigg Community Hospital on Mondays. Funding is still being sought to facilitate a sound proof booth for the Hospital, to allow full Audiology assessments to be carried out. Hearing Aid Maintenance Clinics are now also being run once a month in Dalkeith Library, supported by Audiology and volunteers. Initial meetings have taken place to plan for a public consultation to guide the creation of a local BSL (British Sign Language) plan.

Community Safety - Achievements

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

Criminal Justice: We have made further progress with the new Unpaid Work Service recently recruiting three new Unpaid Work Supervisors and Manager. The team are finalists in a national competition to encourage environmentally aware projects organised by VIBES. The Unpaid Work team have reached the final of this competition with their use of recycled materials to create a range of items and improve children's play areas. The Spring Service is developing with the social worker undergoing Metallisation Bases Therapy in London: a way of working with people who have experienced trauma. A series of 4 half-day briefing sessions have taken place to increase the awareness and understanding of Safe and Together, two of which focused on engaging with perpetrators. The next step is a pilot of three cases. The Midlothian Criminal Justice team are not currently supervising any MAPP extension cases in the community. Several individuals in custody will be supervised under the new arrangements on release.

Community Safety: The Midlothian Licensing Forum's role is to keep under review the operation of the Licensing Act in the Midlothian area and to give advice and make recommendations to the Licensing Board in relation to those matters the Forum considers appropriate. The Forum is the community's voice on alcohol licensing issues, mainly at a policy level as the Forum cannot comment on individual application cases.

Every five years the Licensing Board is required to publish a licensing policy statement. Midlothian Licensing Forum has undertaken an assessment of overprovision and produced a report profiling alcohol misuse in Midlothian and advising the result of the public consultation on overprovision. This report has formed a useful evidence base to be considered by the Licensing Board in determining applications.

Roads Services: Following intimidation of the withdrawal of the traffic warden service, significant preparatory work has concluded which has resulted in an application for Decriminalised Parking Enforcement being approved by the Scottish Government in March 2018, the introduction of which went live in April 2018. At the end of quarter one the financial returns are in line with the model presented to Council prior to agreeing to accept decriminalised powers.

A formal restart to the Edinburgh, Lothians, Borders and Fife shared services project has begun following the setting up of a new shadow joint committee comprising elected members from each authority (new members having been appointed to the committee). Further work streams will continue to be identified and allocated to each authority.

Roads Services team were successful in bidding for match funding from Scotrail, SEStran and Paths For All, to deliver active travel initiatives throughout Midlothian until March 2019. Initiatives include a new cycleway, walking and cycling events, I-Bike schools project and marketing.

In terms of promoting sustainable travel, as well as encouraging healthy lives, continued progress has been made in regards to the extension of walking and cycling routes with a new strategic active travel link from Gilmerton to Shawfair in collaboration with Sustrans and Edinburgh City Council.

The roads team have utilised considerable resources to meet the challenges following the impact to road surfaces following this year's severe winter namely, and in particular, the repair of potholes. In addition a consultation has been issued to each community and other organisations to gather feedback on performance, identify where improvements can be made and seeking confirmation where they may contribute to the winter weather challenges.

Getting it Right for Every Midlothian Child - Achievements *Improving outcomes for children, young people and their families.*

Family Placement Team: Progress in quarter 1 in relation to one of our strategic outcomes to improve outcomes for our care experienced children and young people, we continue to make progress with our work with PACE (Permanence and Care Excellence programme). The programme commenced in October 2017 and by November 2018 we hope to reduce the length of time it takes to make a permanent decision around a child or young person's future planning from 10.8 months to 7.5 months. This is an ambitious target but one which shall reduce drift and delays in decision making.

Looked After at home (LAC): This figure has increased over the past 18 months and we are currently analysing the data to try and identify any trends or issues that may have supported an increase in this area of work. We have also offered a one year secondment for a new team leader to ensure that all the children within this system have reviews and that there is a robust plan in place.

Looked After away from home (LAAC):

There are 153 children and young people looked after out-with their family home both in and out-with Midlothian.

Residential Services: We have our two residential houses in Woodburn and Penicuik open with the capacity to take 10 children/young people between them. This area of work is always a challenge depending on the mix of young people who reside there. With only two houses there is little if any capacity to match young people into a placement as most young people are placed in an emergency or with little planning. The outcome of this can be that the house can become unsettled if a young person is placed in the only space available but doesn't get on with other residents. This means that sometimes we have to move people in an emergency in order to stabilise the home environment. These moves are not ideal however often allow for some space to regroup the staff and plan different strategies to manage any tensions between residents.

Mental Health Sub Group: Following the successful bid to the Early Action Lottery project which secured funding over the next 5 years to improve services in mental health for young people by helping local organisations collaborate to make the shift to early action and system changes so that people have better lives. As this work begins we have advertised for a project lead and interviews shall take place in August. Work is currently being undertaken on the production of a delivery plan with key milestones, which is required by the Lottery within six months of accepting the grant on 1st May 2018.

Raising the attainment and Achievement: (NIF: Performance Information and School Improvement):

Following the implementation of 3 curriculum for excellence tracking periods last session, in June the CfE levels were collected from each of the schools for P1, P4, P7 and S3. At this stage these are showing significant improvement on the previous year across most measures. The final levels will be published by the Scottish Government in December 2018 and will be included in the Q3 report.

The National qualifications results have not yet been released and these will be included in the Q2 report and there will also be a separate Attainment report presented to Council in December.

Sustained positive destinations were published in June 2018 with 94.4% of pupils now achieving a sustained positive destination which is up 10 percentage points since 2010/11 and up 1.4 percentage points on the previous year. Midlothian is now above the National average. LLE, Education and Partners have supported young people to achieve positive destinations in the following ways:

- Activity Agreements and one to one support.
- Using Data Hub information to target resources
- Partnership working with Edinburgh College
- Increasing vocational pathways in the senior phase and post school.
- Strengthening school/college partnerships
- Improving young people's employability skills
- Expanding the work experience offers
- Introducing foundation apprenticeships in schools
- Promoting pathways in science, technology, engineering and maths
- Increasing employer engagement through business breakfasts
- Partnership working the Regional DYW Group for example our excellent Live Job Fairs 400 live vacancies from 27 employers and over 300 young people attended.
- 156 Duke of Edinburgh Awards were gained an increase of 42%, where young people's volunteering contribution equated to 5,580 worth £22,599.
- Strengthening school-business partnerships
- Expanding use of the online market place and guarantee for those in Midlothian. 200 Midlothian young people have signed for job alerts

Learning Provision Q1 3.2 The Curriculum, Q1 2.3 Learning. Teaching and Assessment and Q1 3.1 Ensuring wellbeing, equity and inclusion.

Q1 3.2 The Curriculum: Developing enhanced partnership working has been the focus of our work to open the new Centre of Excellence in Digital at the new Newbattle which opened in June 2018 in partnership with the University of Edinburgh. In June, Midlothian also launched the new Centre for Innovation and Research in Learning in partnership with the GTCs and the University of Edinburgh. We are pleased to confirm that two internationally renowned leaders have agreed to be the Patrons of the new Centre: Dr Avis Glaze and Sir John Jones.

Q1 2.3 Learning, teaching and assessment: We are continuing to implement Visible learning and the Impact Cycle training will be ongoing in 2018/19 with results of the impact research feeding into our new Innovation Centre. The new centre will also assist Midlothian in sharing best practice within and outwith the local authority

Ensuring wellbeing, equity and inclusion: In Q1 Exclusions fell by 15% in Secondary and increased by 33% in Primary. However attendance levels are not improving therefore in August we will launch the new Attendance programme jointly with East Lothian in order to focus on both improving attendance and reducing Exclusions.

Scottish Child Abuse Inquiry: On 21 June 2018 the Deputy First Minister, John Swinney, extended the Inquiry's original terms of reference, substituting "as soon as is reasonably practicable" to replace "within 4 years" of October 2015, the date the Inquiry commenced, as a requirement to report, allowing more time for the Inquiry to complete its work. The Inquiry's remit is very wide, with a time span of from "within living memory" to the end of 2014, and covering foster care & any residential child care (including provision by religious organisations, boarding schools, voluntary organisations, local authorities, health authorities, and the state), and the child migrant programmes. Investigations thus far have identified over 70 institutions relevant to the Inquiry's task. It is anticipated that further institutions will be identified as investigations progress. We continue to work with the inquiry team and other neighbouring local authorities sharing good practice. Midlothian Council have had in excess of 12 Section 21 requests.

Improving Opportunities Midlothian - Achievements

Creating opportunities for all and reducing inequalities.

Serving Communities:

- Participatory budgeting activity, working with three primary schools to decide on allocation of funding to projects to reduce the cost of the school day; over 550 people involved.
- Provision of support to groups established through 'Pink Ladies', including working with a group to secure £20,000 of Military Covenant funding for intensive support to female family members of veterans.
- Support for the establishment of a clothing library and banking services in Penicuik Town Hall.
- Support for some 80 community organisations through funding, asset transfer, and one to one support/supervision; use of new community support agreement to help manage expectations and to evaluate the quality of support.
- Penicuik Business Improvement District: implementation of crime deterrence measures to support town centre businesses.
- Completion of air quality monitoring as part of the Annual Air Quality Progress reports.
- Preparation of the 'Missing Share Policy' to assist in the implementation of common repairs to property.
- Improved data sharing arrangement with Police Scotland to tackle the increasing incidence of out of control dog reports.

Health and Wellbeing: Stage one of the new Leisure Management System (Legend) went live on the 17th of April 2018. The introduction of a new front-of-house system for the council's leisure facilities will offer online services to make bookings and payments. Work is in progress to implement the next stage for online services.

Newbattle Community Campus opened on 26th of May. Due to the combined setting, the shared services approach will allow local people to have access to community areas within the complex. Feedback from users has been very positive.

In support of Midlothian's commitment to provide opportunities to improve health and wellbeing, a number of sporting events have been programmed for the summer to encourage children to get involved in activities such as Snowsports, Tubing, Sports, Diving, and Fitness. Leisure centres will also be offering free swimming sessions. In addition, the sports hub officer and Long-life learning are holding free sporting summer camps for children. This quarter Midlothian Primary Cycling Festival for P6 & 7 pupils took place at Beeslack High School. All pupils were timed on a course which included part of the cycle track round the school grounds. Children were also given safe route to school information, bike safety checks and a cycle skills course.

The Ageing Well team have successfully met the quality standard designed by Volunteer Centre Dundee to support, recognise and reward groups who are good at involving volunteers. The award was presented to Ageing Well at the Volunteer Awards Ceremony at Newbattle Abbey on 7th June.

In support of the Health and Wellbeing outcome for Midlothian residents, Mayfield Park improvements and Play area have been completed following receipt of a development grant and play funded work valued at £80,000. Works included the installation of an outdoor gym.

Land and Countryside: In support of the Councils Play Strategy, improvement works have been completed at three sites; St Matthews Primary School, Mauricewood Primary School and Cornbank Primary School.

Funding from the Forestry commission grants scheme for four sites, and funding from developer contributions was secured to allow major path works and woodland projects at Cuiken Glen and Mauricewood which will further enhance Midlothian's Environment.

Demonstrating its entrepreneurial approach, the Council has secured contracts at various sites including; Roslin Primary School for MacLauchlin & Harvey (£30,000), Stobhill social Housing for Harts Builders and work has been undertaken at Paradykes Primary School for Morrison construction. This has now been extended beyond Midlothian with more work secured from Hart Builders in the Scottish Borders area.

Development of additional and diverse income streams for Vogrie Country Park continues and a second "Woodland Dance project" event generated £6,000. A Fire and light event for Vogrie has been developed in partnership with the 'Woodland dance team'. This has secured funding from Visit Scotland. Partnership working with economic development to ensure local businesses are involved and promoted on the event organiser's web page.

The Midlothian outdoor festival brochure for 2018/19 has now been distributed, the festival will offer a broad range of events and activities promoting Midlothian's countryside and parklands.

Two Countryside sites have been awarded Environmental Green Flags across Midlothian.

The landscaping team have been working closely with our communities resulting in Loanhead Church taking on the planting and maintenance of the Flower beds in the local Park and in the Town Centre. This venture received National TV coverage.

The Ranger Service has generated a total of 2,156 hours of volunteer time in the first quarter to maintain areas which are the responsibility of the Council. This equates to £15,523 of work in kind provided when valued at minimum wage rates.

Revenues: There has been a significant increase in 12 monthly direct debit payers increasing from 16,318 to 17,853 between April 2017 and June 2018. The equivalent increase for 10 monthly direct debit payers was 12,412 to 12,469 over the same period. This will result in higher income levels.

Our income from Water Direct and Council Tax deductions for the period April to June 2018 was £156,221 compared to £168,636 for the same period last year. We have been on Universal Credit (UC) Full Service since March 2017. The number of Council Tax Reduction claims with Universal Credit increased from 158 in April 2017 to 1251 in June 2018. The transition to UC results in the deductions from legacy benefits ending and the Council having to request a new deduction from UC. This is currently a manual process with individual applications to DWP. It is hoped that when DWP move our UC processing to the Dundee Service Centre later this year we may be able to establish closer working relationships to improve this process.

All our recovery runs for Council Tax Reminders, Final Notices and Summary Warrants have been issued based on the same timetable as previous years. Our income from our Sheriff Officer is slightly down on the same period last year, but the 2018/19 Summary Warrant was sent in June 2018 and we should see an increase in receipts as a result.

Sustainable Growth - Achievements

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

Housing: The Local Housing Strategy is being revised, as it is submitted to the Scottish Government on a five year basis, and sets out the Council's housing plans for developing, improving and managing the housing stock over that period. The Local Housing Strategy includes a Needs & Demand analysis to ensure that mainstream provision and also particular needs including homeless, young people leaving care, older people and people with disabilities or support needs are met, as well as those of existing tenants and families.

Homelessness: We have reduced B&B, and avoided out of area placements by the reuse of former council properties to provide a more beneficial and supportive environment to homeless households. We will continue to reduce B&B through this approach and also in HRA Capital Plan provision for new build temporary accommodation. The Homeless Accommodation HMO project in the re-use of Jarnac Court, Dalkeith will involve planned public consultation.

Waste Services: The joint Midlothian/Edinburgh energy from waste facility at Millerhill is set to become the first plant of its kind to be opened on time and within budget, with commissioning waste due to be delivered during August/September 2018.

A comprehensive waste strategy is being developed that will inform the direction of travel in relation to waste services for the foreseeable future. This will focus on the Household Waste Charter which the Council is a signatory to, in an effort to ensure that legislative recycling levels can be achieved and that the separated material continues to be taken by the market. The waste strategy is being considered alongside the "bottom up" review of waste services.

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 and 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: Reports to Council for the completed Financial Monitoring reports for Q4 2017/18 were presented in June 2018, the completed Quarter 1 Financial Monitoring reports for 2018/19 were presented in August 2018. The Quarter 1 financial reports include Financial Monitoring 2018/19 - General Fund Revenue, General Services Capital Plan and the Housing Revenue Account as part of continuing robust scrutiny of Financial Performance. The 2019/20 to 2022/23 Financial Strategy continues to be developed.

Emerging Challenges

FINANCIAL

Financial Strategy: Develop budget projections, the impact of planned change and the financial implications of investment decisions / priorities for 2019/20 to 2022/23; Complete statutory Audited Financial Statements by 30 September 2018; Prepare financial monitoring projections for 2018/19 and continue to work with budget holders to maintain effective control over expenditure; 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; Review of the Capital Plan and Capital Strategy reflecting the significant investment pressures as a consequence of the growing population; Strengthen financial stewardship in a climate of reducing budgets and increasing service pressure.

ADULT HEALTH AND CARE

Capacity and Quality of Services: Increasing demand on Care at Home services continues to be a major challenge to deliver the care and support needed. This is heavily impacting on assisting hospital discharges and supporting people at home in the community who require increased care and support. However, a number of service reviews and development work is underway to attempt to manage the challenges and respond in time to hospital discharges.

COMMUNITY SAFETY

Road Services: Early indications from the recent survey of the road network and an extreme winter, suggest that overall the road network is showing a deterioration in its condition. That is, the percentage of roads that require to be considered for maintenance treatment. Currently 32% of the road network in Midlothian should be considered for maintenance treatment (208Km). The current road maintenance backlog stands at £24M. To ensure that best use is made of the limited resources the Council will continue to utilise the developed asset management system.

In addition there is pressure to adequately maintain other road network features including structures, drainage and fencing.

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

Children's Services: Whilst we are currently working on a business case to consider alternative solutions to secure care, we continue to receive often unexpected and unplanned referrals for young people who have complex and severe needs and who can no longer remain at home. These young people require a high level of specialised care and it is proving more difficult to identify suitable resources to offer this level of care. Given that they are under the age of 16 there are very few companies who are registered and able to offer this level of care to children. This results in placements being made in an emergency which are invariably much more expensive and almost always out-with Midlothian.

Implementation of the PEF (Pupil Equity Fund): funds have been directed to Schools directly and we need to ensure that they are being used to close the equity gap.

Change to the National 5 qualifications: removal of internal assessments. There is a risk to level 5 S4 qualifications this year.

Ensuring good financial management and real-time information to ensure spending is accurately forecast and monitored within the year.

Full implementation of the new Education (Scotland) Act 2015 including preparing primary schools for the full implementation of 25hrs and Gaelic provision; and the requirements of the NIF as new reporting measures come into force.

Rate of demographic growth particularly in the early years and primary school rolls

Following the outcome of the recent Judicial Review, managing the legislative status of Named Person which was due to come into force on 31 August 2016.

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.

Ongoing work to prepare for the implementation of 1140 hours by 2020: One of the major challenges of the expansion will be the recruitment and training of sufficient staff, by the Council and also across our partner providers, particularly as all other local authorities will be doing the same at the same time.

The deletion of the vocational budget of over £150,000 and the reduction in LLE (Lifelong Learning and Employability) staffing poses a challenging in support the same level of activities across work with young people, families, adults and older people.

IMPROVING OPPORTUNITIES FOR MIDLOTHIAN

Serving Communities:

- Implementation of the Council's agenda for 'Delivering Excellence' and the approved financial strategy across all functions of Communities and Economy.
- Complete a service review of the Economic Development Section.
- Further establish the Trading Standards Partnership with East Lothian Council.
- Action to implement the provisions of the Community Empowerment Act 2015.
- Preparation of a corporate Climate Change Action Plan.
- Complete business cases to enable implementation of projects under the City Deal for the Edinburgh and South East Scotland City Region.
- Action on the master planning and related work towards redevelopment of Mayfield Town Centre.
- Measures to address the impact of the scale and speed of new housing development on infrastructure, most notably roads, public transport, schools/education, health services, and community facilities.
- Retain a focus on town centres, to commence the TH and CARS scheme at Penicuik, implement the provisions of the master plan at Newtongrange, and BiD development at Dalkeith.
- Complete the review of the Midlothian Biodiversity Action Plan.
- Continue to work with partners to tackle the strategic local transport issues at Easter Bush to enable further unconstrained planned development.
- Managing the consequences of changes in the benefits system through Welfare Reform.
- Finalise and implement the terms and operation of a scheme of effective participatory budgeting.
- Service review of the Environmental Health service to implement the Council's Financial Strategy.
- Service review of the Planning service to implement the Council's Financial Strategy.
- Completion of a new Midlothian Economic Development Strategy.
- Promote and secure the provision of small business units.
- Maintain performance levels in Business Gateway.
- Complete allocation of LEADER funding to eligible projects.
- Maintain performance levels in Building Standards.
- Improve performance in the handling of major planning applications.
- Maintain progress in the programme of preparation of supplementary guidance and planning guidance.
- Action to implement the changes consequent on the review of food safety regulation in Scotland.

Landscape & Countryside: In order to have the steps leading to Ironmills Park re-opened there is a requirement for additional drainage at the top of the slope and costings are being obtained for permanent and temporary step structures.

New procedures are required to be developed in order to accommodate the ' Burial and Cremation (Scotland) Act' particularly around private burials and memorial inspections.

SUSTAINABLE GROWTH

Homelessness: The Scottish Government established a Homelessness and Rough Sleeping Action Group (HARSAG) in 2017, which has made recommendations on ending rough sleeping and transforming the use of temporary accommodation through a Rapid Rehousing approach for homeless households, and also Housing First for people with complex needs.

The HARSAG recognises the fundamental role to be played by local authorities, housing providers, health and social care partnerships and the broad range of organisations that provide support. The HARSAG also recognises that in some localities the transition will not be straightforward and recommended a 5-year timescale for the transformation to rapid rehousing.

Rapid rehousing is about taking a housing led approach for rehousing people that have experienced homelessness, making sure they reach a settled housing option as quickly as possible rather than staying in temporary accommodation for too long. Transition to a rapid rehousing approach means that some local authorities and partners will have to redress the balance of housing and support options that are available, and how quickly they are accessed. Proposals for a Rapid Rehousing Transition Plan in Midlothian shall be included in the Housing Allocation Policy review scheduled this year and reported onto Council as a requirement by Scottish Government.

Welfare Reform: The Universal Credit Programme closed gateways for legacy benefits, so existing benefits will no longer be eligible for all new benefit claimants, except pension benefits, and the migration of those remaining claimants on current benefit types once the digital rollout is complete for all of UK. A risk of income disruption to housing cost rent payments and Council Tax Reduction scheme.

Waste Services: The Waste Strategy currently being developed will provide a foundation for all of the service areas covered within waste services. Initial discussions have been held with trade union representatives, with further dialogue held with representatives from each staff group.

As Midlothian has one of the fastest rates of new house build in Scotland, new build properties in areas such as Rosewell and Millerhill continue to strain existing collection routes. A fundamental review of all collection routes is being carried out which considers collection frequencies, Household waste charter, allowing for the increased house building programme and the additional time for disposal at the new residual waste plant at Millerhill. There has been no additional resources provided for collections over the last five years with almost an additional 3,000 properties (400,000 collections annually) being provided for during that period.

Levels of contamination within the blue recycling bins continue to add additional costs to the overall cost of this service. Work has been and continues to be undertaken to identify routes, understand the causes and undertake householder education and awareness.

The government's commitment to eradicate all avoidable plastic waste in the UK by 2042 could result in additional costs for the disposal of plastics in the future. One of the biggest challenges facing Midlothian Council's recycling collection services is the availability of end markets for the materials collected due to worldwide volatility, especially in China. Along with increasing the tonnages collected, improving the quality of materials we collect is critical to ensuring we have a market to send them to.

The existing dry recycle contract comes to an end at the end of 2018. Work is currently progressing which will take account of the potential changes to collections, the market position and the potential introduction of a deposit return scheme currently being promoted by the Scottish Government.



Midlothian Council Performance Indicator Summary

Outcomes and Customer Feedback





Priority	Indicator	2017/18	Q1 2017/18	Q1 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Corporate Indicator - Total number of complaints received (cumulative)	5,202	1,180	1,417		Q1 18/19: Data Only				
	Corporate Indicator - Percentage of complaints at stage 1 complete within 5 working days	87.83 %	92.72 %	89.3%		Q1 18/19: Off Target Detailed complaint reports for CMT/Scrutiny/Elected Members etc are underway, ensuring that the correct governance around complaints is in place, and that subsequent high level discussions around the subject is undertaken.		95%	Number of complaints complete at Stage 1	1,308
									Number of complaints at stage 1 responded to within 5 working days	1,168
	Corporate Indicator - Percentage of complaints at stage 2 complete within 20 working days	70.24 %	100%	60%		Q1 18/19: Off Target Detailed complaint reports for CMT/Scrutiny/Elected Members etc are underway, ensuring that the correct governance around complaints is in place, and that subsequent high level discussions around the subject is undertaken.		95%	Number of complaints complete at Stage 2	10
Number of complaints at stage 2 responded to within 20 working days									6	

Making the Best Use of our Resources



Priority	Indicator	2017/18	Q1 2017/18	Q1 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£202.932m	£204.937m	£209.032m		Q1 18/19: Off Target. The new Chief Executive has instructed Directors and Heads of Service to prepare a robust recovery plan to address the projected overspend and has also put in place a regular monitoring regime to track delivery of this plan. This plan will be presented to Council on 2nd October 2018		£204.876m		

03. Manage stress and absence	Corporate Indicator - Sickness Absence Days per Employee (All employees)	7.5	2.29	2.1		Q1 18/19: Off Target Following the Investing in our Workforce project and the introduction of new people policies including maximising attendance at work, the Council is committed to reducing absence. Line manager involvement and trade union consultation contributed to the drafting of the new policy and line manager training to cascade the message to team members has had a positive impact.		7.2	Number of days lost (cumulative)	7,766.14
									Total number of employees (FTE) All employees including teachers	3,698.23

Corporate Health

Priority	Indicator	2017/18	Q1 2017/18	Q1 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
05. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%		Q1 18/19: 8 High Risks reviewed in the last quarter and are on target.		100%	Number of high risks reviewed in the last quarter	8
									Number of high risks	8
04. Process invoices efficiently	Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	93.1%	94.8%	94.9%		Q1 18/19: Off Target Implementation of Invoice Approval in P2P Project will continue during 18/19.		95.0%	Number received (cumulative)	18,788
									Number paid within 30 days (cumulative)	17,822

Improving for the Future

Priority	Indicator	2017/18	Q1 2017/18	Q1 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
06. Implement improvement plans	% of internal/external audit actions progressing on target.	58.73%	70%	51.38%		Q1 18/19: Off Target The outstanding actions are being addressed by the relevant managers within each Service.		85%	Number of internal/external audit actions on target or complete	56
									Number of internal/external audit actions in progress	109