

Midlothian Council Quarter Three 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 Three – 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.

Integration: First version of a Property Strategy has been developed for consideration by the Integrated Joint Board (IJB). The financial challenges faced by the IJB have been considered at a development session and a further iteration of the Finance Strategy is being developed. The workforce framework is now being applied to particular service areas such as the Social Work Assessment Team. In relation to joint working the delivery of the Recovery Hub will enable mental health services, substance misuse services and criminal justice services to work in a more integrated way and will strengthen the partnerships core priorities which is to develop a more effective Recovery Integrated System of Care.

Older People: The Joint Dementia team now has a dedicated Team Leader and an additional Post Diagnostic Support worker assisting the team in meeting the needs of those people and their families living with dementia. The Hospital at Home service has increased capacity with additional nurses aiming to keep people out of hospital where appropriate. The voluntary organisations that deliver alternatives to care at home continue to respond to increasing numbers of referrals in supporting people at home safely and improving their socialisation. Highbank Care Home continues to be very busy with supporting intermediate care and avoiding unnecessary hospital admissions. It has reduced its number of respite beds by one and increased their intermediate care facility by one in response to demand. Closer partnership work is underway between MERRIT and Acute Medical Unit as well as reviewing the pathways from acute to the Community Hospital to ensure we have the appropriate referral pathways in place.

Learning Disabilities: A Day Services Policy and Strategy is now progressing to an implementation phase with plans being progressed to increase the range of day services being provided within Midlothian. Teviot Court, the development of 12 houses for people with complex care needs in Penicuik, is complete and being occupied in a phased approach. Ongoing review of care packages is being progressed to ensure individuals are receiving the right level of support to meet their needs.

Physical Disabilities/Sensory Loss: The Joint Physical Disability Planning Group finalising the design, content and governance of the proposed newsletter. Social media continues to be used as an additional means of communicating with the disabled community in Midlothian. Work is underway to review the Physical Disability page of the Council website. The Adult Audiology Clinic at the Community Hospital has lacked uptake or further development due to staffing issues in Audiology. The proposed changes to library service provision mean uncertainty in progressing new hearing aid maintenance and repair clinics in these locations. Further talks have taken place with the Scottish Fire Service to progress simple referral pathways between our organisations. The British Sign Language National Plan was launched on 24th October, and guidance is currently being awaited to inform the creation of a Midlothian Council Plan.

Self Directed Support: Work continues to embed Self Directed Support into a 'business as usual' activity. Ongoing service development is focussing on ensuring back office processed support Self Directed Support. A scheme has been set up to assist individuals utilise direct payments by providing an online listing of prospective personal assistants.

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. Peer support through peer workers, volunteers and mentors will be an integral part of the Recovery Hub. In preparation for the delivery of the Recovery Hub, MELDAP have hosted a workshop for managers to consider further service developments prior to implementation of the hub. A consultation event is planned for February 2018, to discuss how service user/carers and community groups may use the hub building in the evenings and at weekends to further the aims of recovery.

Mental Health: Attendance at the weekly Mental Health Access Points in Penicuik and Bonnyrigg continues to grow. Staff at the Access Points guide people to the support they need to increase their mental wellbeing; reducing low mood and feelings of stress. Over 71 Community Services and resources have been signposted/referred into and over 60% of those who have attended have gone on to be offered an 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. Evaluation of the service is demonstrating good evidence about the positive impact of the service. The Triage project introduced with Police to ensure that people in crisis get quick access to the right type of support is resulting in substantial savings in Police time.

Carers: The Midlothian Carers Strategy and Action Plan 2017/19 has been completed and presented to Council and the Integrated Joint Board for approval. Work towards the implementation of the new Carers (Scotland) Act 2016 in April 2018 progressing well, and the Carers Strategic Planning Group will change to become the Carers Act Implementation Planning Group. This group will oversee the Strategic Action Plan, but also undertake work and be a reporting mechanism for other subgroup working on implementation.

Community Safety - Achievements

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

Criminal Justice: A Peer Support Development Worker supporting Criminal Justice, Substance Misuse and Mental Health has been appointed following agreed funding. Training is taking place in January 2018 as part of the introduction of Safe and Together which 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. The Criminal Justice team now has the capacity to provide interventions to non-Court mandated domestic abuse perpetrators and should start to receive referrals when Safe and Together is embedded in practice.

Community Safety: The Strategic Assessment 2017 - 18 was completed with Community Safety Partners using evidenced based analysis, environmental scanning and risk assessment. This analysis informed the priorities across crime prevention, antisocial behaviour, drug and alcohol misuse, domestic abuse, road safety, fire safety and home safety; ensuring everyone has the right to live, work and visit in safe and secure communities, with a reduced incidence of crime. The high priorities of substance misuse (Focus on alcohol), gender based harm (including domestic abuse and adverse childhood experiences), crimes of dishonesty (including shoplifting), violent crime (focus on young people exposed to violence) and antisocial behaviour (youth focus) have been agreed for 2018-19.

The Midlothian Council funded police Community Action Team was reinstated in December to deter, disrupt and divert criminality and antisocial behaviour. The Midlothian Police and Fire & Rescue Board will monitor the team's performance outcomes.

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 stated aim of retaining the network in a steady state condition. However, this remains a significant challenge.

The Roads Services team were finalists in the Association for Public Service Excellence (APSE) awards for the best council performer in the Roads, Highways and Winter Maintenance category.

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 now with the Borders Rail blue print group for funding to take this forward.

The final application which has been submitted to Scottish Government in relation to the introduction of Decriminalised Parking Enforcement in Midlothian has seen further work with the anticipated enforcement contractor in anticipation of a start in April 2018.

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

Family Placement Team: We are now 2 months into the PACE programme. 11 children under the age of 12 have been accommodated away from home since 1 November 2017 and as such, the care-planning and decision-making will be monitored by the PACE Champions Group.

An announced inspection took place in November 2017 in respect of Children's Service fostering and Adoption Services using a six point grading scale where Grade 6-Excellent and Grade 1-Unsatisfactory. The Adoption report retains grade 4's for the two areas they inspected which relate to quality of care and support and management and leadership. The Fostering report drops one grade from a 4 to a 3 in respect of the care that we offer foster carers, not children. We retained a grade 4 for leadership and management within this area of the inspection. Both inspection reports highlighted concerns around staffing and the high turn-over of staff and the volume of work. This reflects the changes made as a result of the service review some staff choosing to go into different areas of work.

Whilst there is clearly areas to improve upon from this Inspection, there are equally areas where we continue to make progress and would like to offer reassurance that we continue to work hard at improving all aspects of children's services work.

Child Protection: At the end of Q3 Midlothian had 30 (1.8%) children on the child protection register which is below the National 3.0% average. The Lead Officer for Child Protection is in the process of undertaking evaluation in respect of integrated chronologies and SMART plans for children on the child protection register. The results of these evaluations will be considered and used to inform future training in both areas of practice.

Looked After at home and away from home (LAC/LAAC): Our looked after at home children and young people numbers have decreased by 2 over Q3 to 72. This relates to 3.8 rate per 1.000 children in Midlothian which brings us in line with 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.

Children and Young People Looked after away from home are divided into categories. In Q3 Midlothian currently had 180 children who are looked after and accommodated out with parental care. This is broken down to foster care – 64 (quarterly increase of 4), external foster care 28 (quarterly increase of 2), kinship care – 60 (quarterly decrease of 2), Midlothian residential – 8 (quarterly decrease of 3), external residential 17 (quarterly decrease of 1) and secure accommodation 3 (quarterly increase of 2). All of these changes are below the National Averages. 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: In December 2017, the Scottish Government published the 2016/17 Curriculum for Excellence levels. This shows the following improvements on the previous year: There were improvements in 14 out of 16 of the key measures. However attainment is still below the national average. In order to bring CfE attainment in line with the national average, 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: 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.

Ensuring wellbeing, equity and inclusion: Continuing our focus on improving attendance and reducing exclusion, the following quarter 3 achievements are notable: A drop of 31% exclusions in the primary sector and a drop of 2% in the secondary sector when compared with quarter 2. In order to improve attendance, Education and Children's services will work together on an attendance campaign as this is an urgent area of improvement.

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 Communities

- Strong performance of the welfare rights team in assisting welfare claimants to achieve their entitlements, particularly in the challenging context of the introduction of Universal Credit in Midlothian from 01/04/17: current data shows a benefit of about £21 benefit actioned for every £1 spent on providing the service.
- Ongoing partnership work with Edinburgh University and the Child Poverty Action Group to research areas of activity to reduce child poverty in social including reduction the cost of the school day, and increasing take up of free school meals.
- Establishment of a community management assessment group to consider submitted notes of interest (11 to date) to acquire Council served buildings, under the term of the Community Requirement Act 2015.
- The Incident Management Team report on the carbon dioxide gas ingress to protection at Newbyres Crescent, Gorebridge was published in December 2017.
- A food business in Midlothian was prosecuted and convicted of a breach of food safety legislation, with fines of £4,800.

Landscape & Countryside: In further support of the Councils Play Strategy, works have recently been completed at two sites; St Matthews Primary School in Rosewell and Cornbank Primary School in Penicuik.

Five countryside sites have been awarded Environmental Green Flags across Midlothian.

Continuing efforts to maximise income at the golf course at Vogrie has resulted in almost £17,000 of additional income thereby improving the financial viability of the course. Development of additional and diverse income streams for Vogrie Country Park continues with ongoing discussions around Vogrie House as a wedding venue and further discussions taking place to develop a 'Fire and Light' event next Autumn with "get Events Limited"

The annual walking festival had 9,510 hours of volunteer time generated by the Ranger Service to maintain areas which are the responsibility of the Council.

Sport & Leisure: Newbattle Community Campus is on target to be delivered to Sport and Leisure in March 2018. Due to the combined setting, the shared services approach will allow local people to have access to community areas within the complex.

Ageing Well Coordinator and 11 volunteers travelled to Trinidad and Tobago to work for Habitat for Humanity by helping to build a house and introduce the country to walking football and the concept of the Ageing Well Project

Active Schools: The 2017 Swimming Gala supported by Midlothian Swimming Club was a huge success amongst the seven primary schools that entered. The Secondary Netball Competition took place at Penicuik High school with over 100 pupils across five Schools. Midlothian Primary Football Festival was attended by 140 pupils across ten Midlothian Primary schools. £3,400 of funding was secured from the National lottery to provide new sports equipment for Lawfield Primary School.

Lifelong Learning and Employability Service: The Lifelong Learning and Employability Service from October to Dec 2017 have had key events which support the development of skills for learning life and work. LLE in partnership with Employment Learning Midlothian (ELM) hosted the second employability conference agreeing the priorities for employment and learning work in Midlothian. There was an increase in the number of businesses, learners and job seekers who participated, over 100 attendees. Partnerships have strengthened through the attraction of new representatives from businesses and universities for example in the work of the New Midlothian Technology Partnership Group. LLE has also worked in partnership with Crisis Homeless Charity to extend the construction learning offer to adults. This work will lead to improve localised learning pathways for adult returners and job seekers. Positive Destinations work through door knocking, LLE pathways and group leading to increased qualifications has continued to result in positive outcomes for young people.

Sustainable Growth and Housing - Achievements

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

Planning

- 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.
- Council adopted the Midlothian Local Development Plan 2017, which is the Council's corporate 10 year partial strategy, in November 2017.
- The Planning Service was awarded two national awards at the 'Scottish Awards for Quality in Planning'. The awards were for the Conservation and Regeneration work undertaking in Dalkeith and were with regard the quality of place and working in partnership.

Economic Development

- City Deal: following the signing of the Deal's heads of terms on 20/07/17, progress in Q3 has focussed on preparing the full details of the Deal, working on compilation of project business cases, and the establishment of the governance arrangements.
- Strong performance by the Business Gateway team in supporting start up and growing businesses in Midlothian with demanding year end targets expected to be met.
- Master plans for Stobhill/Lady Victoria, and Newtongrange Town Centre are nearing completion for reporting to Council; funded by Borders Rail 'blue print' budget.
- Major scheme of multi-agency funded improvements at Gorebridge, including public realm work and station building refurbishment due for implementation in 2018: including Borders Rail 'blue print' funding.
- Continued activity to support the rural economy through the EU funded leader programme.
- Newbattle Digital Centre of Excellence awarded consultancy support through the Scottish Towns Partnership 'Digital Towns' project.
- Good progress towards establishment of a Business Improvement District at Dalkeith Town Centre, and an Improvement Partnership for the Midlothian Science Zone at Easter Bush

Housing

Midlothian's Strategic Housing Investment Plan 2018/19 – 2022/23 was approved at Council on 7 November 2017 and details the priorities for the investment in new affordable housing in Midlothian and sets out the Council's approach to promoting affordable housing investment and meeting housing supply targets through our resources bid towards the continued social housing new build programme.

Specific needs provision is included to ensure the design guide addresses recent developments in care provision and the rising number of dementia sufferers and those with bariatric conditions living at home.

With our history of delivery in development we expect a favourable outcome in the RPA – Resource Planning Assumption for grant funding to buy land and build housing.

The Private Housing (Tenancies) (Scotland) Act 2016 came into force in Scotland from the beginning of December providing new tenancy agreements for the Private Rented Sector. Changes have been made to make tenancy agreements more flexible, easier to understand for landlords and their tenants, as well as increased clarity and security for both parties. The changes apply to all new private sector tenancies beginning on or after 1 December 2017 to include; new pre-tenancy information and documentation; restrictions on ending a lease; no end date or duration; rent increase only once a year; new appeal and arbitration procedures and a set of mandatory and options lease terms. This development provides a more secure housing option in private renting.

Rent pressure zones from 1 December 2017, local councils can apply to Scottish Ministers to have an area designated as a 'rent pressure zone' (RPZ) if they can prove that rents in the area are rising too much; the rent rises are causing problems for the tenants; the local council is coming under pressure to provide housing or subsidise the cost of housing as a result.

Waste Services: The short term contract terminates for residual waste disposal no later than mid 2019 when the joint Midlothian/Edinburgh residual waste facility at Millerhill comes fully on stream. The new facility is currently on programme to take commissioning waste by late 2018 and discussions are now taking place to agree the phased delivery of this waste.

As a consequence of limited space available at Penicuik recycling facility a change was introduced which stopped the collection of mixed wood/rubble. Although rubble will require to be taken to Stobhill, separate wood collection continues at Penicuik which allows for full recycling of both waste streams resulting in a saving of £2,000 per month in disposal costs.

The tender for Trade food waste collection has recently been awarded to Keenans. This will ensure that all food waste from trade waste customers is recycled.

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: The completed Quarter 2 Financial Monitoring reports were presented to Council as part of continuing robust scrutiny of Financial Performance. The Financial Strategy update was presented to Council on 19th December 2017 and completion of base budget, grant settlement analysis and Change Programme will be presented to February Council.

Emerging Challenges

FINANCIAL

Financial Strategy: Work will continue on developing future year's budget projections and in particular finalising 2018/19 budget including the impact of the Change Programme for the Council. Quarter 3 financial monitoring projections will be prepared for 2017/18 and effective control over the expenditure will be maintained.

The Council Transformation and Change Programme will continue to be monitored and savings profiles will continue to be revised. Financial stewardship will be strengthened 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: 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.

Staff resource diverted to support a large scale investigation which commenced late last year.

COMMUNITY SAFETY

Road Services: Early indications from the recent survey of the road network suggest that overall the road network is showing a slight deterioration in its condition. That is, the percentage of roads that require to be considered for maintenance treatment. Future reductions on the road maintenance budget will prove a significant challenge to maintain the road network at current condition levels.

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

Scottish Child Abuse Inquiry: As a Local Authority we have had three Section 21 requests from the Scottish Child Abuse Inquiry Team, all of them have been completed.

The primary challenge for Education is the Scottish Governments [Education Governance Review](#) which will have significant implications for Education in Midlothian and Scotland including:- More power and direct funding to Schools; Changes to Education act; Regional improvement collaboratives; Education services within local authorities will only provide 'Educational support services'

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: Ongoing work to prepare for the implementation of 1140 hours by 2020. However 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 Government report "A blueprint for 2020. The expansion of Early Learning and Childcare 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 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).
- 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 benefit 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 realm and related works at Gorebridge, and master planning at Newtongrange.
- Building the capacity of local communities and the third sector to engage fully in community planning and neighbourhood planning.
- 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.
- Deliver effective programme of participatory budgeting.
- Dealing with an increase in 'out of control' dogs.

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.

Sport and Leisure: Conclusion of the business case for the Destination Hillend project and evaluation of 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 now in circulation for comment and planned to be introduced in August 2018.

Meeting has taken place to gather information to develop an After Schools Team within Sport and Leisure to increase child care within the county and generate income for the council. This will become part of the Active Schools Team.

Plans continue with workforce reduction and reduction in operating hours at various leisure centres. Danderhall, Gorebridge, Penicuik have been completed in this quarter and work is underway with the Active Schools.

SUSTAINABLE GROWTH and HOUSING

Planning

- 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.

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: The funding shortfall in Welfare Reform particularly for young peoples' housing options is causing a significant pressure on the homelessness budget in general. An additional pressure this quarter has been managing an agent terminating a long standing contractual relationship for their privately rented properties and as a result the council has been relocating 30 households to alternative accommodation causing unplanned expenditure.

Budget is in place for 36 bed and breakfast spaces, there are currently on average 69 spaces being utilised. Pentland House and the Polton Centre opened earlier this year to reuse the council buildings to provide an alternative to Bed and Breakfast accommodation for homeless households. The reuse of other council buildings as a more supportive accommodation option and also more cost effective for the local authority is planned.

A Scottish Government short term action group has been established to end rough sleeping and transform the use of temporary accommodation in Scotland. An "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.

Revenues: An Internal Audit of the Arrears Recovery procedure recommended the reporting of overpaid housing benefit debt and this will be included in the new financial year performance, the current year values are listed meantime. In the strategy for collecting this debt.

Total value of HB overpayments identified during the quarter Q1. £358,841 Q2. £518,794 Q3. £233,680

Total value of HB overpayments recovered during the quarter Q1. £228,769 Q2. £487,332 Q3. £298,568

Total value of HB overpayments written off during the quarter Q1. £19,821 Q2. £30,564 Q3. £26,350

In the strategy for collecting this debt, normally overpayment of Housing Benefit will be recovered direct from the tenant. However, if the tenant has an ongoing Housing Benefit award, any overpayment will be recovered by means of a standard weekly deduction from the current Housing Benefit award. The tenant is then required to pay this amount to their rent account. Failure to pay this amount will result in arrears accruing and their case likely proceeding through recovery.

Waste Services: A fundamental review of all collection routes is being carried out which considers collection frequencies, 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.

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. In addition, there is a strong likelihood that China may reduce its need for plastics in the near future resulting in further increased costs for disposal.

Performance Indicator Summary

Outcomes and Customer Feedback

Priority	Indicator	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18				Annual Target 2017/18	Feeder Data	Value	
		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	4,531	1,180	2,425	3,676		Q3 17/18: Data Only					
	Corporate Indicator - Percentage of complaints at stage 1 complete within 5 working days	97.66 %		92.72 %	93.57 %	89.95 %		Q3 17/18: Off Target: Work progresses in relation to ensuring that the pre-determined time limits in which we are statutorily obligated to meet are known to officers who manage complaints. Supporting detailed reports are provided to HoS, and attendance at DMT's by the Customer Service Improvement Officer is underway. This will initiate a level of quality assurance in the management of the complaints process.		95%	Number of complaints complete at Stage 1	3,633	
												Number of complaints at stage 1 responded to within 5 working days	3,268
	Corporate Indicator - Percentage of complaints at stage 2 complete within 20 working days	63.95 %		100%	86.67 %	76.74 %				95%	Number of complaints complete at Stage 2	43	
											Number of complaints at stage 2 responded to within 20 working days	33	

Making the Best Use of our Resources

Priority	Indicator	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£198.446m	£203.757m	£204.937m	£204.835m	£204.085m		Q3 17/18: Off Target Actions are in place to address overspend.		Q3 Target £202.802m		
03. Manage stress and absence	Corporate Indicator - Sickness Absence Days per Employee (All employees)	8.34	6.3	2.29	3.48	5.25		Q3 17/18: On Target		8	Number of days lost (cumulative)	20,824.97
											Total number of employees (FTE) All employees including teachers	3,966.35

Corporate Health

Priority	Indicator	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18				Annual Target 2017/18	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%		Q3 17/18: On Target 8 High Risks were reviewed this quarter		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)	87.4 %	88.4 %	94.8 %	93.1 %	93.7 %		Q3 17/18: Off Target Significant improvement from Q2 to Q3 in Fleet Maintenance (69.8% to 91.0%) and Property Maintenance (65.9% to 88.3%). Central Stores performance from Q2 to Q3 down from 80.9% to 80.7%. Further work has been carried out with managers of these services and detailed analysis carried out for some suppliers.		95.0%	Number received (cumulative)	72,707
											Number paid within 30 days (cumulative)	68,114

Improving for the Future

Priority	Indicator	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
06. Implement improvement plans	% of internal/external audit actions progressing on target.	26.67 %	19.77 %	70%	60.64 %	67.47 %		Q3 17/18: 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	112
											Number of internal/external audit actions in progress	166