

Midlothian Council Annual Performance Report – 2019/20

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.

The top three priorities for 2019-22 are:

- Reducing inequalities in learning outcomes
- Reducing inequalities in health outcomes
- Reducing inequalities in economic circumstances

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 Social Care - Responding to growing demand for adult social care and health services*
- *Community Safety & Justice - 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 Midlothian - Creating opportunities for all and reducing inequalities.*
- *Sustainable Growth in Midlothian - Growing the local economy by supporting business growth and responding to growing demand for housing in a sustainable environment.*

Over the course of quarter one we concluded the public consultation on the **Medium Term Financial Strategy (MTFS)**. In April 2019, the Council launched the Working With You, For You public consultation which informed the Medium Term Financial Strategy which was presented to Council in June 2019. A key discussion area was what people wanted Midlothian to be like in 2040. The output from the discussion highlighted the following key priorities:

- **A sense of belonging**
Pride in communities, working in partnership, transparency in decision making and accessibility in service provision.
- **A balanced infrastructure**
Manageable housing numbers, vibrant towns, protected green spaces, a clean, carbon neutral environment and improved community transport.
- **Learning and working together**
High quality education and training, jobs close to where people live, a main provider of local food production, maximising technological solutions.
- **Intergenerational opportunities**
Reimagined older people services, being able to grow old in the one community, with support and good access to health and social care.

In addition to the visioning exercise the following key themes were explored as part of the consultation programme:

- **Theme 1: One Council - Working with You, For You** - is underpinned by a commitment to deliver a one council strategy which reduces silo working within services, increases cross party working at a political level and uses holistic approaches which place individuals and communities at the heart of our work.
- **Theme 2: Preventative and Sustainable** - responds to Communities telling us strongly that they want to live in a clean, carbon neutral environment with protected green spaces and improved environmentally friendly community transport options.

- **Theme 3: Efficient and Modern** - recognises that Midlothian Council needs to adapt to change by doing things differently to get improved results and increasing financial sustainability by addressing inefficiencies.
- **Theme 4: Innovative and Ambitious** - recognises our ambition for Midlothian and to make sure it is a great place to grow, now and in the future.

Best Value

The Accounts Commission published its Best Value Assurance Report (BVAR) focusing on Midlothian Council on 4 July 2019. Key questions considered during the Best Value audit work were:

1. Does the council have clear strategic direction?
2. How well is the council performing?
3. Is the council using its resources effectively?
4. Is the council working well with its partners?
5. Is the council demonstrating continuous improvement?

The report commends the council and its partners for delivering high-profile projects in schools, housing and transport and it also found that the council must make significantly better progress against its Best Value obligations as it had not made satisfactory progress since the previous Best Value report in 2012. The report recognises the significant challenges for Midlothian in the medium to longer term and emphasised the urgent need for the council to put in place a medium-term financial strategy to underpin better financial and service planning as well as the need for elected members to show better leadership to deliver the necessary change and make difficult decisions about the future shape of services. The draft report was presented to Council in June and following publication by the Accounts Commission in July the final BVAR, with supporting action plan, will be presented at August Council.

Progress of Single Midlothian Plan Themes in 2019/20

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 outlined a major programme of service changes designed to promote prevention and recovery. Service priorities for the year included reducing avoidable admissions and unnecessary delays in acute hospitals; supporting people with long term conditions and dementia; reshaping substance misuse services; and promoting wellbeing and recovery. The enablers to achieve this included improved partnership working, public engagement and working with communities. The three major programmes of redesign are Learning Disability Day Services, Care at Home, and Learning Disability care packages.

Integration: Midlothian Health & Social Care Partnership is progressing work to implement the ambitions of the Strategic Plan. Local Planning Groups have prepared or are preparing their action plans in line with the Partnership values: prevention, recovery, co-ordinated care, supporting the person not just focussing on the condition and so on. Working with colleagues at the Royal Infirmary there is work underway to investigate how we support people in their community to avoid an unnecessary hospital admission. Services such as Discharge to Assess are already demonstrating great achievements.

Inequalities: Tackling inequalities and ensuring a human rights focus on service delivery continues to be important to the delivery of the Midlothian H&SCP Strategic Plan. The Partnership has agreed that all planning groups and service area plans should reflect the Health & Social Care Standards ('My support, my life') published in 2018. The new Standards set out what people should expect when using health, social care or social work services in Scotland. They seek to provide better outcomes for everyone; to ensure that individuals are treated with respect and dignity, and basic human rights are upheld. Care Inspectorate and Healthcare Improvement Scotland processes now relate to the Standards.

Substance Misuse: No11 [our new Recovery Hub] was opened in June 2019. The Substance Misuse Team and some Criminal Justice staff are already operating from this resource. The plan is to phase-in staff from Mental Health and the 3rd Sector in the coming weeks. MELDAP continues to lead work in developing responses to changing drug trends. Quarter one of 2019/20 saw the publication of a leaflet regarding powdered Ecstasy ["Mandy"] that has been specifically developed for young people. The Lothian Wide Workshop in relation to emerging drug trends is taking place on 2nd of August. The "drop in" clinic to offer patients who find keeping appointments challenging continues to be a success. This is a partnership with Nurses, Peers and Social Work. The aim is to keep more of the chaotic population engaged and reduce unused appointments. This has ensured that currently no-one is waiting for access to the SMS Service. The service has been highlighted as good practice on STV and in the Guardian newspaper. A Health Needs Assessment is also underway to make recommendations for future use of our treatment and support provision.

Technology: Technology offers a range of tools to support pathway and service redesign in terms of both iterative improvements and transformative initiatives. We continue to proactively engage with the emerging digital agenda in Scotland to maximise the value that technology, in all its forms, can add. Last quarter we completed the Scottish Government's national digital maturity assessment on behalf of the H&SCP from the Council's perspective (NHS Lothian undertook their own assessment). Our business intelligence and analytics project to deliver an integrated operational resilience dashboard continues to progress well, if somewhat slower than desired. We are undertaking the necessary and important data privacy impact assessment with the council and NHS and seeking support from Digital Services and Lothian Analytic Services respectively as we seek to automate (and ultimately virtualize) data supply. The H&SCP was successful in our application for Scottish Government TEC funding securing ~£200k/annum for two (and possibly three) years – we have partnered with the Digital Health & Care Institute and the project was officially launched in June.

Learning Disabilities: Work is progressing to further develop community based services for people with Learning Disability and complex needs. A key aspect of this is the appointment of a Positive Behavioural Support Practitioner who is now engaging with key partners in progressing the recommendations of our Positive Behavioural Support Strategy. There is a continuing focus on the development of Day Services. The Day Service Redesign programme in Midlothian is already well advanced, but several areas including a review of our community based day services will commence in the autumn. The new service for younger people, based in Gorebridge, has now been operating for a year and will also be reviewed during August. We are now developing a specification for, and will shortly build, further housing for people with Learning Disability, Autism and Complex Needs as part of our Phase 3 Housing Programme.

Self-Directed Support: Implementation plan being revised to align with the Scottish Government Self-Directed Support Implementation Plan for 2019 – 2021 and to take into account the recommendation in the Thematic Review of Self-Directed Support in Scotland undertaken by the Care Inspectorate.

Older People: Older people's services in Midlothian continue to provide a range of services and supports with the primary focus to enable individuals to live at home for as long as possible with a safe and supported approach while promoting positive outcomes. Care at home services is the largest challenge to continually increase the number of hours required each week due to increasing demand. Midlothian provide an additional 1000 hours of care per week compared to figures in 2017. However more hours are needed. A range of work is underway to explore a range of opportunities to meet this increase which is supported by a new highly experienced care at home manager. We have seen an improvement in the grades of care homes across Midlothian which is very positive and this too is supported by a dedicated care home support team where additional funding has been invested to enhance the multi-disciplinary team.

There are a number of developments including new builds of extra care housing facilities in Gorebridge and Dalkeith which aim to come on stream in spring 2020. Day care and voluntary sector organisations that provide a range of services and supports to keep people connected in their communities and reduce the risk of isolation have demonstrated a huge commitment to work in partnership with each other always seeking to support individuals living at home. Plans for the re-provisioning of Highbank Intermediate care facility are progressing well with tentative designs drawn up. Delayed discharge figures have seen a significant improvement in the first quarter and it is hoped this continues to be managed effectively.

Adults with Long Term Conditions, Disability and Impairment: Work has commenced to develop a 1 year action plan to take forward actions within the strategies plan and issues identified at the disabled people's assembly. Ongoing activity related to sensory impairment (hearing aid clinics and sensory champions).

Community Safety - Achievements

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

Criminal Justice: The Criminal Justice team moved into the new Number 11 recovery hub in June 2019. The Substance Misuse team has also moved into Number 11. A number of 'gatherings' have taken place to allow staff to get to know each other and begin thinking about how to work together to improve outcomes for individuals using services in the building. The Joint Mental Health Team have not yet moved into the building due to IT issues. It is hoped that they will have moved in by the end of August.

A successful Community Justice Consultation event took place in May and June. 450 responses were received from people who live and work in Midlothian. The results have been analysed by Laura Wahlberg, Community Justice Analyst, and a report is now available. This gives us excellent information on which to base decisions and will feed into the Community Justice Annual Report, due to be submitted to Community Justice Scotland at the end of September and the revised three year Community Justice Outcome Improvement Plan, due at the end of March 2020.

The Midlothian Safer Families service, that involves engagement with fathers who have been domestically abusive, continues to slowly expand, with two assessments currently being carried out and one man going through the programme.

Spring continues to flourish, within the confines of being a one day a week service. As usual there is a suspension of Spring during the summer holidays and it will recommence in August.

The Community Justice Coordinator is supporting a group of voluntary sector staff who will be based in Number 11 to become a team who will meet to allocate work and share ideas and resources. The workers in the team are employed by Health in Mind, MELD, Change, Grow, Live and NHS Lothian (CHIT).

Road Services: The Roads team have made a good start on the 2019/20 capital programme of carriageway and footway improvement schemes. 36 individual schemes have been identified in the programme and 6 have been completed in Q1 representing 1.85km and 0.71km of carriageway and footway resurfacing.

Funding was received from Cycling Scotland for the purchase of approximately ten bikes to be used by staff members for commuting to work. This initiative aims to encourage staff to leave their car at home and improve their

health through cycling. Staff will be able to hire a bike for free for a period of one or two months. It is hoped that the initiative will encourage staff to get their own bike and change their travel behaviour after the hire period.

The Travel team were successful in bidding to Transport Scotland Smarter Choices Smarter Places (SCSP) fund to a value of £80,000. This will take forward the active travel strategy and related sustainable travel initiatives and projects. In addition the team were also successful in bidding to Scotrail for a grant to market and publicise the electric Bike project for Dalkeith/ Eskbank Station. The Electric Bike Project is fully funded by SEStran with officer support from ourselves (SCSP funding).

In collaboration with Eskbank and Newbattle Community Council, a bid to the Town Centre Fund has moved to Stage 2 for a path from Newtongrange to Hardengreen. (Value £250,000).

The Active Travel Strategy was formally adopted by Midlothian Council.

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

Permanence and Care Excellence Programme (PACE): Scottish Government and the Centre of Excellence for Looked After Children view the level of change and improvement for Midlothian's most vulnerable children as a great achievement and have requested that we continue to be part of the PACE programme; and continue to share our learning with other Councils. We have already identified 4 further aims, which are being taken forward as separate work streams. Interestingly, the number of children in PACE has increased although whether this is due to sibling groups or other factors is still to be determined. The outcomes from this programme will not be fully realised for a few years, when we can then determine if the decisions we made were sustained and improved the outcomes for children, young people and their families.

Mental Health: We have now completed the 100-day challenge where in partnership with Nesta and Healthcare Improvement, Scotland's Improvement Hub they supported Midlothian to catalyse their efforts to test ideas to improve the mental health and wellbeing of children and young people. The challenge involved 19 organisations including Midlothian Council staff, NHS Lothian, 3 schools and colleges, 11 voluntary sector and community groups, Police Scotland and Skills Development Scotland. This included 42 team members and 21 local leaders including elected members but more importantly it also involved 175 children, young people and their families. The final report identified recommendations, evidence and requests to the leadership group around the sustainability of continuing the learning from the tests of change and empowering staff to continue to identify further tests of change to test out new ideas.

Participation: The Champions board continue to be a big success and recently held a successful care experienced event in Newtongrange, which saw 84 young people and 95 parents/carers/staff in attendance.

Child Protection: During Q1 reporting we had 42 children (25 families) on our child protection register which equates to 2.4 per 1000 of the population compared with the national rate of 2.9. This figure has decreased from the last quarter and is below the national average. Nationally there has been a 3% increase in the number of child protection registrations from 2017, however within Midlothian there has been 25% decrease since 2017.

The implementation of the Safe and Together model continues with training of all staff being rolled out.

Looked after away from Home: There are 154 children and young people looked after away from home both in and out-with Midlothian. This number is higher than the previous quarter (139 children & young people). The current rate per 1,000 of young people looked after in Midlothian is 7.7 which remains well below the national of 10.6. Nationally there has been a 1% decrease from 2017 to 2018 in the number of children and young people looked after away from home, within Midlothian there has been a 2% decrease.

Looked after at home: There are 61 children and young people looked after at home. This is a reduction of 20 children from Q4 which a high percentage can be attributed to being reviewed and the development of a plan which no longer requires them to be on Compulsory Supervision Order at home. They have all been reviewed by the Interim Independent reviewing officer. The current rate per 1,000 of young people looked after at home in Midlothian is 3.1 which is lower than the national rate of 3.7. Nationally there has been a significant reduction of children looked after at home (26% reduction from 2008 - 2018) Within Midlothian this number has also decreased by 26%.

Scottish Child Abuse Inquiry: There continues to be a lot of work being generated from this Inquiry. We are working hard to ensure that we continue to meet deadlines with our submissions. To date we have had 21 Section 21 requests.

Improvement in attainment, particularly literacy and numeracy

Whilst the achievement of CfE level data for schools is still being dealt with as experimental by the Scottish Government, we have improved our performance across the majority (10 out of 16) of the literacy and numeracy measures from 2017/18 to 2018/19 at stages P1, P4, P7 and S3. We are above the national average in 12 out of 16 measures

Curriculum for Excellence Achievement of a Level Data

ALL	P1			P4			P7			S3		
	17/18	18/19	N	17/18	18/19	N	17/18	18/19	N	17/18	18/19	Nat
L&T	93%	90%	87%	85%	89%	85%	84%	84%	84%	85%	91%	91%
Numeracy	87%	83%	85%	79%	79%	76%	75%	78%	75%	88%	89%	89%
Reading	87%	82%	81%	79%	74%	77%	79%	70%	79%	85%	88%	90%
Writing	84%	84%	78%	76%	77%	72%	76%	72%	73%	82%	90%	89%

The table above shows the % of pupils achieving the appropriate level for each literacy and numeracy measure in 2017/18, 2018/19 then against the national average from last session. The cells shaded green represent matched or an increase in the percentage reaching the appropriate level for their stage P1, P4, P7 or S3. In most measures there has been an improvement. The red shaded cells represent a drop from the previous year's figure and indicate areas for further analysis. However, these are based on teacher judgments and we will be able to compare to the standardised results (SNSA) when these are finalised and published.

The national averages for each measure at P1, P4, P7 and S3 for 2018 are not yet available but the national average for each measure in 2017/18 is added in the far right hand column for comparison. To summarise:

- . At P1 stage (Early Years level CfE) only Writing maintained the same level of attainment from 2017/18 to 2018/19. Attainment is above the national average in all measures. This is due to an increased focus in this area by schools at early level.
- . At P4 stage attainment has risen in all measures except Reading which has decreased by 3%. Attainment is above the national average in all measures except Reading where it is 3% below.
- . At P7 stage attainment has risen in Numeracy, stayed the same in Listening and Talking and has decreased in Reading and Writing. Attainment is above the national average in Numeracy and Listening and Talking, but below in Reading and Writing.
- . At S3 results were higher for all measures at SIMD bands 1-2 and 3-8 but at SIMD band 9-10 results were static with no statistically significant increase over the two year period. Attainment is above the national average in all measures except Reading where it is 2% below. S3 is a lead into SQA and therefore the work at this stage tends to move towards National level work which may account for this.

Early Years: Planning for the early learning and childcare (ELC) expansion to 1140 hours per year is embedded within the Learning Estate Strategy to ensure a joined-up approach and enable maximum efficiency, as well as aligning short term plans with long term strategy. To support ELC providers in the private and voluntary sectors to expand their capacities in readiness for the 2020 entitlement, £1.5 million has been made available through our funded providers capital grant scheme. Preparations are ongoing for the first two council outdoor ELC settings with the first to be opened in Vogrie Country Park.

The council is now in the fourth phase of piloting expanded hours places and by the end of the quarter, 561 children will be taking up an 1140 place (19% of the total number of places taken up in Midlothian). The Council is on track to achieve 40% of 1140 hour places being delivered in August 2019 which is in line with Scottish Government expectations. To meet the increase in the number of staff required to deliver the entitlement in 2020, 52 Modern Apprentices have begun their training this year and 32 practitioners are studying towards their HNC in childhood practice. Considerable progress has been made towards implementing the increase in hours, although much work remains to be done.

Improving Opportunities Midlothian - Achievements

Creating opportunities for all and reducing inequalities.

Customer Services: An upgrade of telephony and the introduction of a Queuebuster call back solution will assist in periods of high demand. Libraries continue to see an increase in physical services especially in hub facilities at Loanhead and Newbattle coupled with an increase in usage of online services with the introduction of a new online newspaper and magazine service. A funding bid to the Scottish Library and Information Council (SLIC) School Library Improvement Fund for a bibliotherapist to work in both Lasswade and Newbattle joint public and school libraries has been successful. The aim of the project is to work with vulnerable young people using words and creative expression to increase their confidence. The ECALM (Every Child a Library Member) project has launched working closely with Registrar services to join every new baby registered within the authority.

Positive Destinations: Record number of leavers going onto Higher Education 34.11%, up 3% on last year and 5% on 5 years ago, closing the gap on Virtual 37.92% and National 41.16% comparator figures. 1 in 3 (33%) of our leavers now going straight into Employment, above the Virtual (24%) and National (23%). Positive destinations itself (94.35) above the Virtual and on par with National figures.

Planning: Planning permission was granted for - 1) residential development of approximately 272 dwellings on land to the northwest of Roslin; and 2) the erection of a new primary school and community facilities at Danderhall

Economic Development: Town centre Capital Fund – open for expressions of interest. 28 EOI's received for projects with total cost over £5m. Midlothian allocation £910k

Midlothian Borders Tourist Action Group (MBTAG): Successful appointment of digital marketing coordinator to work with businesses for 20 month project. Successful appointment of travel trade consultant who will offer expert advice and training to help businesses grow their international markets.

Midlothian Tourism Forum – Welcomes new Chair Karen Calvert

Tyne Esk LEADER

- Hosted visit from Rural Development Organisation Committee (RDOC) committee. Desk Officer visited two Tyne Esk Farm Diversification projects and cited one as one of the best examples of this type of project she had seen.
- Presentation at Scottish Parliament Rural Policy Cross Party Group, on the future of the fund post-Brexit.
- Tyne Esk Past, Present and Future event hosted at National Mining Museum of Scotland, lobbying for continuation of fund post-Brexit. Event opened by Cabinet Secretary for the Rural Economy Fergus Ewing MSP who praised Tyne Esk and wider LEADER for buoying rural development in Scotland since inception.
- Extension to John Muir Way co-operation project approved by Tyne Esk LAG. Project awaiting approval from fellow LAG before starting in Aug 19. The £50k Tyne Esk money allocated to this project was extra allocation from SG.

Welfare Rights: The Welfare Rights Team offer internal departments and external staff and volunteers advice on welfare rights issues, in particular, the new requirements of the Welfare Reform Act. The team provide phone advice to external organisations, referral pathways to support in complex cases and chair the bi monthly Welfare Rights Forum which brings together statutory agencies EG: DWP, Scottish Social Security, SWF with Midlothian advice services to resolve local issues. This quarter the team has achieved in excess of £1m payments to those most in need in our communities.

Landscape and Countryside: Much of the focus continues within this service around securing funding and generating income to deliver on a range of measures to contribute to the Council's financial position.

In contributing positively to the council's improved health outcomes, with several play areas installed at Gorebridge Primary school and Nursery. A play area was also installed at Woodburn Terrace. In addition, the play area development work at Mayfield Nursery extension is going to be used as an exemplar by the care inspector and included in the best practice guide.

The Auld Gala Park area improvements have provided improved facilities for young people in this area of Scottish Index of Multiple Deprivation (SIMD).

Rosewell Park wheeled sport facility ground investigations have been completed prior to the tender process. Documentation for the contract is currently being developed.

Two sites were awarded Green Flags this quarter for Kings Park and Straiton Pond. This success was in the first submission for Straiton pond.

The service are working with Education to develop the Woodland Nursery school at Vogrie and other locations utilising our current facilities and staff resources.

The Ranger Service has generated a total of 2594 hours of volunteer time to maintain areas across the county.

Sport and Leisure: The Ageing Well Project celebrated its 20th Anniversary this quarter. The Project began 20 years ago with two volunteers organising a weekly walking group in Dalkeith. Today Ageing Well has 54 volunteers and 40 groups with nearly 600 people each week taking part in a range of different activities, from new age kurling to dance and walking netball. This quarter over 100 people took part in a National Make Music Day event run in Kings Park, Dalkeith by the Ageing Well singing group, Can't Help Singing. Ageing Well Big fit walk in Danderhall, part of a national event with Paths for All also took place this quarter. This has resulted in interest for a weekly walking group in Danderhall.

In the past quarter, 47 volunteers have dedicated over 1,324 hours to Ageing Well programme.

Sport & Leisure staff supported the Healthy Working Lives event in Dalkeith Arts Centre providing information and advice on good health and wellbeing and supported the Care Experienced Celebration Event at Newbattle Community Centre providing fun activities and challenges to promote good health and wellbeing in young people.

Staff members who had previously taken part in the staff Counterweight programme delivered by Sport & Leisure took part this quarter in a focus group for NHS Health Scotland to help create an on-line weight management programme that will be launched later this year.

This summer active schools are offering P1-4 fun taster sessions, giving children the opportunity to try out some new exciting sports and P5-7 competition camps, allowing children to try out team sports in a fun competitive environment.

A team of dedicated professionals from across council services with the talent and vision to turn the snowsports centre into a multi-activity, all-year-round leisure attraction has been formulated to deliver the project, Destination Hillend.

With £13.8 million of capital funding approved at May Council, the team assembled are already working on the next phase of this ambitious project. Securing outline planning consent is the next major target. Plans include:

- Zipline (highest in UK)
- Alpine coaster (longest in UK)
- New reception building for the snowsports centre
- Food court and function space
- Associated retail space
- Glamping tourist accommodation
- Activity dome with high ropes and soft play
- Fun slope upgrade and extension
- Hotel development opportunity

The Destination Hillend business case estimates that 33 new full time equivalent jobs will be created within the council when Destination Hillend is fully up and running with another 50 permanent jobs needed for facilities such as the hotel and shop.

The recent Primary Festival Programme from March to June 2019 engaged 1,100 children. This initiative provided an additional 32 hours of physical activity to local primary aged children for free.

In support of the Council's Digital strategy, that our digital services will be designed around the customer, the Leisure Management System (Legend) went live with online booking services on 19th March 2019 with 5,358 bookings made online this quarter.

New Ladies Walking Football started this quarter and in addition, the Walking Football Scottish Cup and Festival at Glasgow Green is the largest event of its kind with 72 teams taking part in three tournaments. Midlothian had an over 50's, an over 65's team and a ladies team in the festival. The ladies won the Fair Play Award in the festival which was presented to them by Craig Brown, former manager of the Scotland team.

Sustainable Growth - Achievements

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

Access to Affordable Housing: Midlothian Council has been consulting with all tenants, housing list applicants and other key stakeholders on changes to the Housing Allocation Policy. A report on the consultation will be considered by elected members later in the year in order that the Policy continues to meet housing need and makes the best use of available housing.

Midlothian Council's Strategic Housing Investment Plan was approved during 2018. This sets out strategic investment priorities for affordable housing over a 5-year period. The Council continues to identify future sites for development as part of the programme of 1,000 new council homes being developed.

In Q1 the Council was able to hand the keys to new tenants in Danderhall, with 23 homes built by Miller Homes. These are the first council homes to be built as part of the plans for Shawfair in Midlothian.

Waste Services: In keeping with objectives of the waste strategy to continually increase recycling rates, food waste recycling was introduced internally to staff offices at Fairfield House and Midlothian House after a successful month's trial. Food waste collected will go to the food waste plant at Millerhill to create energy and agricultural fertiliser.

The pilot for a reuse cabin located at Stobhill recycling centre is now complete. The 'Making a difference' idea submitted by a member of the waste team offers local charities the chance to reuse furniture and other bulky items left in our recycling centre. So far around 2 tonnes of items have been put into the cabin for reuse.

The uptake of garden waste subscriptions is currently 17,067 households with 17,930 bins (ytd). Generating £627,550 of income to the Council.

SEPA has initially verified 2018 recycling rate at 58.2% (confirmation due September). This significantly improved from last year.

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.

Medium Term Financial Strategy: The development and implementation of the Medium Term Financial Strategy is an important step-change and one which will provide greater certainty for the local communities we serve and our employees. The Working With You, For You public consultation has informed the strategy and this year, we have made the step change and presented a strategic budget – one which will invest in Midlothian to help it fulfil its potential to be a great place to grow.

1: Financial Strategy - Achievements

- a) Successful recovery of the £3 million projected 2018/19 budget overspend. Positive outcome for the 2018/19 End of Year Financial reports of an underspend of £495,000 which was achieved by everyone working together, demonstrating strict financial discipline. The action taken to address the overspend was also noted positively in the Best Value Assurance Report;
- b) Successful completion and submission of the 2018/19 unaudited accounts in accordance with the statutory deadline;
- c) Completion and presentation of 2018/19 final outturn Financial Monitoring reports to Council in June 2019 as part of the robust scrutiny of financial performance;
- d) Completion of Financial Monitoring reports for Council as part of the robust scrutiny of financial performance

e) Medium Term Financial Strategy 2019/20 to 2022/23 presented to Council 25 June 2019 and other political or senior officer forums which outlined future year's budget projections, the impact of change programmes and the financial implications of investment decisions and priorities.

Emerging Challenges

Growing Council: Population growth in Midlothian over the next 10-15 years will see Midlothian become the fastest growing Council in Scotland. 0-15 population increase, projected at 20% and 75+ population increase projected to increase by 100% between 2014 and 2039.

This brings the opportunity to support the Council vision of being 'A Great Place to Grow'. As a growing Council this brings the opportunity to redevelop parts of Midlothian, improve infrastructure with a focus on area targeting, improving economic opportunities, improving education and health outcomes.

This growth creates the opportunity to meet the housing need with 25% of new homes being built in the affordable housing bracket, in addition to the expansion in Council House building. This construction will directly support employment in construction and will see a steady increase in the volume of Council Tax received over time.

The Capital Strategy sets out infrastructure required to meet those demographic pressures and includes the financial contributions Midlothian will make to the Edinburgh and South East Scotland City Region Deal.

Homelessness: Demand on Homelessness Services continues to present a significant challenge with regard to the strategic objective of moving away fully from the use of bed and breakfast accommodation. In part, this is related to the significant shortage in the supply of affordable housing in Midlothian and the result is a significant length of time for many households spent in temporary accommodation. To address this, additional investment in temporary accommodation is being made in addition to investment in new affordable housing.

In order to develop actions relating to the Rapid Rehousing Transition Plan a Housing Options Development Officer is being recruited to develop further accommodation options and implement homeless prevention activities.

There is also the need to consider how best to accommodate homeless individuals who have complex needs. During 2019/20 the housing service will be developing its approach to providing 'housing first' to some individuals who need intensive housing support in order that they are able to sustain their tenancy.

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. This is supporting a shift in the balance of care, and keeping people safely at home for as long as is safely possible. The Care at Home team are developing a vision for the future, as well as considering appropriate structures for the teams moving forward.

Road Services: As Midlothian continues to grow in population, pressure on the existing road network intensifies. Ongoing constraints on the road maintenance budget will prove a significant challenge to maintain the road network at current condition levels. Currently 35% of the road network in Midlothian is deemed to be in need of maintenance treatment.

Regarding coordination of roadworks within Midlothian, new legislation and government requirements will be rolled out over the next 12 months, including a new Transport Bill, a One Scotland Gazetteer from the Improvement Services, and a new version of the Scottish Road Works Register. Existing internal systems will require to be updated or replaced as appropriate and training provided for relevant staff, whilst maintaining Service level provision.

The issue of flood risk associated with a privately owned culvert carrying the Loanburn in Penicuik is ongoing with little progress being made by third parties to agree liabilities or commence culvert repairs. As required by legislation, the Service will continue to monitor water levels in the Loanburn and take appropriate measures (eg. provision of pumps and personnel) to mitigate flood risk to surrounding properties during periods of heavy rainfall. Ultimately, the Council will seek to recover our costs associated with this service provision once those liabilities have been resolved

Children's Services: Budget continues to remain a significant and ongoing challenge. This is as a result of several factors, such as secure care, young people who require a high level of specialised care and who have severe and complex needs and those young people who are 16+ and require somewhere to live. These 3 work streams are complex and difficult to plan for and all of them require significant amounts of funding.




Young people with severe and complex needs often come into care around 14/15 years of age when their parents despite their best intentions can no longer offer them adequate care due to their increased needs. To date we have opened two additional houses to accommodate 5 young people who cannot live independently and shall require ongoing support. We have commissioned two different agencies to provide their package of care and support. As a result of continuing care legislation this means that the 5 young people will have the right to reside in these houses until the age of 21.





Change to the Higher qualifications: There is a risk that Higher results will be affected next year as a result of new SQA Examination arrangements for Highers at S5 and S6. This will need to be mitigated through close monitoring of pupil progress in schools and work with Curriculum PT and SQA coordinators to gain intelligence of any issues around changes to coursework and the effect of increased exam content.

Midlothian Council

How we are performing

Corporate Performance Indicators (Latest)

 6  5  6  0

 Off Target  On Target  Data Only Indicator  The Data is not available yet