

Progress Against Strategic Outcomes

Individuals and communities in Midlothian will be able to lead healthier, safer, greener and successful lives by 2030. No child or household need live in poverty. Midlothian will be a Great Green Place to Grow by achieving our net zero carbon ambitions.

We are focussing on our new [Single Midlothian Plan](#) to reduce the impact of poverty on our most vulnerable.

Midlothian's Child Poverty report 2020 set out Midlothian's commitment to eradicating child poverty by 2030.

The three drivers for achieving this are:

- reduce the cost of living
- increase income from employment
- and increase income from social security and benefits in kind

We are also committed to improving health outcomes by working with partners to develop and maintain services close to home that support the needs of local people

The Climate Emergency Group's values are to get to net zero equitably, taking into account different people and communities' capacities and abilities to get there. Scotland's national target is to be Net Zero by 2045. Following the motion to Council in 2019, in January 2020 the Community Planning Partnership (CPP) agreed to make meeting the Climate Emergency target of 'Reducing Midlothian Carbon emissions to net zero by 2030' a priority in its shared partnership work.

Whilst a full update for the performance for each of the Council's Service areas is published separately, this report reflects an overview of the key service updates, against the thematic areas of the Single Midlothian Plan.

Going forward from 1st July 2022 for the next five year the Community Planning Partnership have identified our outcomes which are:

- Individuals and communities have improved health and learning outcomes
- No child or household living in poverty
- Significant progress is made towards net zero carbon emissions by 2030

Single Midlothian Plan Themes in 2022/23

Adult, Health and Care - Achievements

Responding to growing demand for adult social care and health services

Our Vision: People in Midlothian are enabled to lead longer and healthier lives.

Our Values: Right support, right time, right place.

Midlothian Integration Joint Board plan and direct the services that are delivered by Midlothian Health and Social Care Partnership (HSCP). The HSCP is a partnership between NHS Lothian and Midlothian Council and is responsible for services that help Midlothian residents to live well and get support when they need it. This includes all community health and social care services for adults in Midlothian and some hospital based services such as Accident and Emergency.

In order to meet the legal requirements of the Public Bodies (Joint Working) (Scotland) Act 2014, the HSCP was required to develop, consult on, and publish a new 3 year Strategic Plan in 2022. The new Strategic Plan for 2022-25 was published in April 2022.

HSCP COVID-19 Response - The Health and Social Care Partnership, its partners and the communities it serves continued to be impacted by the COVID 19 pandemic, although restrictions are now eased, Scotland has seen an increase in the number of positive cases (1 in 45) compared to the last quarter (1 in 95). As we approach winter, our strongest mitigation against covid remains our vaccination programme. The Midlothian Health and Social Care Partnership Vaccination Plan has been presented at our Senior Management Team and is included in our Winter plan. We continue to work with our partners to support staff where required and ensure our service delivery is not impacted by deploying staff to cover absences where needed. As we progress into the next quarter and Winter, a strong focus on workforce is included in the Winter Plan.

Learning Disabilities: Extra Care Housing: As with many other areas, Midlothian faces many challenges in addressing the housing and care needs of an ageing population with increasingly complex requirements. Extra Care Housing is a model of accommodation and care that supports people to live in their own tenancy.

Care Homes: Midlothian has 10 older people's care homes, 2 of which are HSCP run with one being an intermediate care facility. The remaining 8 are privately run either by private companies, charitable organisations or independent care homes. Health Boards and local Health and Social Care Partnerships continue to carry responsibilities for the clinical and professional oversight of the care provided to people resident in care homes in line with the Scottish Government guidelines (May 2020).

Older People: Extra Care Housing: As with many other areas, Midlothian faces many challenges in addressing the housing and care needs of an ageing population with increasingly complex requirements. Extra Care Housing is a model of accommodation and care that supports people to live in their own tenancy. Work was progressed on 3 sites to provide 106 ECH bungalows or flats.

Moving into a new phase of Covid-19 the Care Home Support Team will continue to provide support in a more planned, proactive way, working alongside Care Home Staff in an advisory role, whilst remaining responsive when necessary. The focus will remain on care provision, applying principles of Quality Improvement, through project-based work.

Care at Home: Currently provided by the HSCP and external providers. Care at Home services continue to meet community needs by allocating new packages of care weekly. Midlothian services continue to experience significant ongoing recruitment pressures, which are reflected nationally, including recruitment of office-based staff. Despite this pressure, Care at Home services worked hard to ensure packages of care continued to be delivered. New contracts were awarded to external Care at Home providers in 2021 and work is ongoing to ensure contracts are implemented effectively, including proactive monitoring and audit activity. A review of the HSCP Internal Home Care Service is underway to identify a sustainable delivery model for future provision

Mental Health: Primary care developments: There has been a postponement from the Scottish Government regarding the funding for the Mental Health and well-being Monies, National plans will not progress at this time, awaiting update from Scottish Government

Individual Placement Support has been impacted by Covid 19 and subsequently the current post holder has left the post. This post has unfortunately taken 4 recruitment processes but the post has now been successfully recruited to. The new member of staff will be commencing employment in October.

There continues to be strong partnership working between Housing, Health and Social care and third sector providing support and housing for individuals with complex needs, through the housing first model.

Community Safety – Achievements

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

Justice We have continued to liaise with key partners (Courts and other Local Authorities) regarding the uptake of bail services which has been a nil return in orders being imposed at Court. Requests for assessments are being processed through notification of bail opposed lists but clients are either not in agreement to the assessment or, more often than not, the Court is proceeding without formally requesting it. From communication with other areas we are aware that it is a similar picture nationally and we are feeding this back to colleagues in Scottish Government.

The Justice Service have continued to manage the unpaid work hours. The term backlog was initially used in reference to unpaid work hours during Covid when unpaid work delivery was suspended in line with national restrictions and therefore for a period of time no hours were completed. The term backlog is somewhat misleading; as soon as a court imposes a CPO with 'Unpaid work or other activity' requirement the hours are outstanding until the client completes them. Midlothian have no orders in backlog and we were one of the first local authorities able to re-instruct clients to attend groups as soon as easing of restrictions permitted it. We were in part able to manage this due to a very motivated staff team and the work of the line managers in developing Covid risk assessments.

The team work closely with partner agencies to ensure that we are able to meet the needs of service users in terms of re-integration and rehabilitation but also serve the communities that have been most affected by crime. The Unpaid Work team has continued to develop and implement training pathways for clients undertaking an Unpaid Work Requirement. This starts with all clients completing SCQF award at level 4 in Health & Safety as part of their standard induction onto the Order. Clients have opportunity to undertake further SCQF qualifications including: First Aid, Advanced Health & Safety Training and Manual Handling. Working with the Community Lifelong Learning Team a further pathway has been developed for clients to undertake a variety of training courses including; an Adult Achievement Award, CSCS Card, Digital Skills, An Introduction to Wellbeing or to undertake work improving their literacy and numeracy Skills.

Substance Misuse: Key services based in Number 11 in Dalkeith continued to provide services including outreach treatment, injecting equipment provision [IEP], naloxone, and information/advice. Currently, there are challenges with recruitment. However, the Midlothian Substance Use Service continues to support and treat those individuals who are most at risk. This includes the provision of Buprenorphine [an injectable form of Buprenorphine]. The caseload of the SUS service in Q2 averaged around 340. As a proxy measure, this indicates that at any given point, 340 people were provided treatment and support as a protective factor in minimising harm. Despite pressure on capacity due to recruitment challenges and consistently high number of people being treated, the service was able to deliver rapid access to new 6 new patients. Staff recruitment to employ 2 WTE Non-Medical Prescribers has been completed. Other recruitment to new nursing and 3rd sector posts are underway. These posts augment service capacity to deliver the Medication Assisted Treatment Standards.

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

All children, young people, adults and communities in Midlothian are supported to be the best they can be. This will be achieved through a nurturing, respectful and collaborative approach that promotes wellbeing, equity, inclusion and lifelong learning.

The Getting It Right for Every Child Board (GIRFEC) is one of the main drivers for the effective delivery of services to children. The GIRFEC Plan also known as the Integrated Children's Service Plan 2020-2023, is a statutory 3 year plan devised by the local authority and health. The plan develops key outcomes and priority actions which are designed to improve the lives of children, young people and families. The GIRFEC outcomes for the final year of the 3 year plan for 2022-23 are:

1. More children and young people are safe, healthy and resilient
2. More children and young people receive timely and effective mental health support when they need it
3. Inequalities in learning are reduced

4 key areas for improvement have been identified.

Priority 1 - Attainment and Achievement

Priority 2 - Included, Engaged and Involved: Wellbeing and Equity

Priority 3 - Self-Improving Systems

Priority 4 - Lifelong Learning and Employability

These key areas will be analysed and improvements will be evidenced throughout the year.

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

Customer Services Strategy: The Customer Service Strategy defines the key drivers that will enable Midlothian Council to deliver 'customer service excellence' to our communities. It outlines the commitment to provide choice to the customer in the way services are accessed and provided. This includes innovation, partnership working and optimising the use of technology within resource constraints. The strategy will help us to change the way we deliver services utilising the latest technologies and linking to national frameworks.

As one of the fastest growing areas in Scotland, the Council cannot support more customers using the current resources, systems and processes. This means that the adoption of digital and automated processes will be key to continuing to provide a seamless customer journey, satisfying enquiries at the first point of contact and meeting increased demand.

Customer self-service and new automated processes can help deliver some key services without customers dealing directly with a member of staff and could truly transform the way the Council deliver services. Increasing the pace of digital transformation, particularly in front-facing customer services, will be a service and corporate priority, for Midlothian Council – one that can deliver the required efficiencies without negatively affecting customer experience

Sport and Leisure: Gorebridge Leisure Centre: The main hall remedial work is now complete. The works were delayed due to the ongoing roof replacement programme but the centre will now be able to accommodate a fuller programme. The centre is being utilised for the winter vaccination programme, on a smaller scale than previously with only the lesser hall being used.

Stabilisation in the global supply of chlorine products for swimming pools has meant that all spa pools previously closed due to low availability of chlorine have now reopened. Swimming pool closures due to lack of chlorine were avoided during Q2 which previously had looked very likely.

Sustainable Growth - Achievements

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

“Place is where people, location and resources combine to create a sense of identity and purpose. The Place service ambition is to deliver joined-up, collaborative, and participative approaches to services, land and buildings, across all sectors within a place, enabling better outcomes for everyone and increased opportunities for people and communities to shape their own lives.”

Over recent years, innovative ways of working have been introduced and services adapted at pace to respond to the needs of our citizens, in particular those experiencing the greatest levels of poverty and inequality. This has resulted in a complete transformation of how the Council works. Our services are continuing to build on this learning moving forward, harnessing the energy, flexibility and creativity demonstrated by our workforce, to embed a culture of continuous improvement and innovation

Hub and Spoke, one of Midlothian’s key drivers for change, will see a Locality approach to service delivery adopted, developed in conjunction with community planning partners. The opportunity to review and redesign services that the pandemic has provided will result in a more efficient and effective operation of sites within local communities. This will improve service delivery, and ensure better outcomes for local communities. The continued rollout of enhanced ICT capabilities will strengthen cross service working, produce resource efficiencies and support the localisation of services.

Environmental Midlothian Council was one of the first local authorities to sign Scotland’s Climate Change Declaration, publicly acknowledging the challenges and opportunities that climate change brings with a commitment to make the Council’s activities net zero carbon by 2030. Work continues to implement the Council’s Climate Change Strategy and focus continues within Place services to achieve future emissions targets. The ambitious strategy sets out how we will reduce our greenhouse gas emissions, encourage and work with others in our community to mitigate and adapt to changing climate. The strategy incorporates an action plan with a number of initiatives and ongoing programmes which together are helping to reduce our emissions and carbon footprint. The annual progress report on Climate Change was presented to Cabinet at its meeting of 18 October 2022.

Economic and Regeneration Midlothian Council’s Economic Renewal Strategy sets out our ambitious approach to managing the transition from lockdown and planning for the longer term challenges the local economy will face. The strategy aims to mitigate the adverse economic impact on the local economy from COVID-19. Key aims are to protect jobs and aid business recovery using a place based partnership approach that maximises the opportunities developing from the pandemic. Taking this partnership approach, the strategy will foster entrepreneurship, upskilling and training, addressing gaps in the market and changing the way business is done to better align this to customer behaviour. Alongside support for agriculture, tourism and the leisure and hospitality sectors, the council will also promote local jobs and self-employment opportunities, particularly for young people, to give them the necessary skills and support they need to benefit from economic recovery. A report on EU-Exit impacts and the economy was presented to Council in October which will inform the refresh of the Economic Strategy to be presented for approval to Council in early 2023.

Procurement - The procurement function has a central role in supporting the Council to achieve its strategic priorities within a constrained financial envelope. Procurement allows the Council to repurpose its spending power to drive our key strategic priorities and to secure the best possible value and outcomes for Midlothian. Effective procurement can maximise the value of every pound spent in terms of jobs, skills and supply chain opportunities in the local community. We will aim to address economic, social and environmental considerations at all stages of the procurement cycle within the rules of open, fair and transparent competition.

The Procurement team, in conjunction with Economic Development, have developed a Small and Medium Enterprise (SME) Strategy to support and assist local businesses to win contracts fairly and transparently in a competitive market. We will further develop our collaborative and commercial relationships with key partners as part of our strategic category management approach, to deliver the best possible outcomes for the citizens of Midlothian. The team continues to utilise framework agreements with Scotland Excel and Procurement for Housing (amongst others) which not only provides an easier route to market but also delivers value for money. The Procurement team

is currently working with Scotland Excel to review the service to ensure it remains fit for purpose. We have also explored with neighbouring Councils albeit with limited success opportunities to collaborate on the joint delivery of procurement services and so will continue to engage with Scotland Excel to support service development.

Capital Strategy: As Scotland's fastest growing local authority area, it is critical to delivery that investment in community infrastructure, such as housing, the learning estate, economic investment and green infrastructure, is in the right place at the right time. This will help our communities to live well, live locally and prosper.

How we invest in community infrastructure must also respond to changes in our working and living patterns brought about by the COVID-19 pandemic. Communities need to be able to readily access the services they require. Capital investment is also an opportunity to support our local economy through job creation and skills enhancement, particularly in relation to supporting a transition to a green economy as we invest in sustainable, highly energy efficient buildings.

As a growing Council, we have the opportunity to transform parts of Midlothian in a way that reflects how we live now. We will invest in community infrastructure with a focus on place-making, reducing inequalities, improving economic opportunities and improving education and health and wellbeing outcomes.

The Capital Investment Strategy brings together many strands of the Council's activities to build upon our past successes and drive forward innovation in a co-ordinated and achievable manner for the benefit of Midlothian and its citizens.

The Capital Investment Strategy sits centrally within the Council's future planning activities and in doing so has to reflect the demands of Council services to ensure positive outcomes are achieved in the right place, at the right time for the maximum benefit to Midlothian. The extensive capital programme, totalling £0.8bn, delivers new schools, a record investment in council housing, improved community infrastructure, investment in the local transport network and innovative developments such as the new low carbon heat network in Shawfair.

To ensure Midlothian is 'building back better', this investment is also creating new jobs, apprenticeship opportunities, opportunities for businesses and communities and families hard-hit by the impact of COVID-19. These new opportunities help lead the way out of the pandemic and towards a better future for Midlothian.

The Education Learning Estate Strategy programme has been developed and is subject to regular review meetings with Education and stakeholders to ensure effective monitoring, reporting and delivery of improvement and expansion of the Education estate including Early Years provision. This currently covers approximately 30 projects at various stages of development.

In relation to our ambitious affordable housing programme, in total there were 334 site starts last year with 154 homes continuing construction into 22/23. In total, Midlothian Council attracted over £15m of Scottish Government grant funding into its affordable housing programme in 2021/22.

Midlothian Council is overseeing a significant housing programme. This includes the largest Passivhaus programme in Scotland, with 182 homes to be built to the exacting Passivhaus standard, in line with Midlothian Council's Net Zero Housing Design Guide. This ensures exceptionally high levels of energy efficiency and low utility bills for our residents.

Digital Strategy and Digital Learning Strategy Supported by the appointment of SOCITIM Advisory (Society for innovation, technology and modernisation) as a strategic partner and led by the Digital First Board, work progressed to deliver an ambitious new digital strategy, ***Digital Midlothian 2021-2023***, "Empowering People, Enabling Growth". Aimed at improving the way services are delivered to Midlothian citizens, the strategy sets out how local outcomes will be improved by delivering digital services to digitally connected communities.

Housing and homelessness Midlothian Council's updated Rapid Rehousing Transition Plan (RRTP) was submitted to the Scottish Government at the end of June 2022 which sets out key actions for delivery in 22/23 and addresses the next phase in transforming the services provided to meet housing need. These activities are crucial to reduce the time spent in temporary accommodation, improving the quality of temporary accommodation provided, continue to deliver Housing First and improve the health and wellbeing of those most vulnerable households. The plan also explains how Midlothian Council will address the next phase of its approach to transforming the services provided to those in housing need by developing other initiatives during 2022/23 and into 2023/24, with an emphasis on the prevention of homelessness, tenancy sustainability and early intervention.

There continues to be a significant demand placed on homeless and temporary accommodation services. A potential key challenge will be an increase in homelessness as the financial measures put in place to protect households during the Covid pandemic are now withdrawn, alongside the recent increase in energy, food and fuel costs, requiring a comprehensive preventative approach as set out in the Council's Rapid Rehousing Transition Plan.

During Q2 the number of households assessed as homeless or potentially homeless was 118, which is a 13.5% increase from Q2 20/21. The number of cases provided with Advice & Assistance in Q2 was 205. We continue to promote this service to ensure early successful intervention when possible. There were 4,564 active housing applicants placed on the Common Housing Register at the end of this reporting period. 73 permanent homes have been provided to housing list applicants via the common housing register during Q2. 13 to Waiting List applicants, 62 to Homeless applicants and 37 to Existing tenants. Re-let time for permanent properties has decreased to 36 days this quarter compared to 45 days for Q1. Temporary re-lets has decreased to 25 days from 34 days in Q1. This quarter, Cabinet agreed to develop a new Youth Homeless and Prevention Support Project as part of the Councils RRTP. The aim of this service is to prevent youth homelessness by supporting young people to remain in their current accommodation, or secure alternative accommodation as part of a planned move. Where this is not possible, young people would be supported through their homeless journey and into permanent accommodation. Support would also be available to Midlothian Council tenants at risk of eviction due to rent arrears or other breaches of their tenancy agreement to prevent recurring homelessness. This project is currently going through the tendering process and we anticipate it will commence during Spring 2023.

During Q2 we have worked closely with Social Work, Melville Housing Association and the Ministry of Defence to support refugees through the respective Governments Resettlement Schemes. This has included providing housing and advice and support to households and assisting in sourcing housing options for families involved in the scheme

Challenges and Risks

The Financial Sustainability challenges for Midlothian continue with our recovery out of the pandemic, the cost of living crisis, the growing and ageing population and the increasing demand for services that this brings. Midlothian is projected to have the highest percentage change in population size of all council areas in Scotland. From 2018 to 2028, the population of Midlothian is projected to increase from 91,340 to 103,945. This is an increase of 13.8%, which is in contrast to a projected increase of 1.8% for Scotland as a whole with a 40.9% increase in older people over 75. In addition, Midlothian has 10 zones which falls into the most deprived areas giving a local share of 8.7% living in the most deprived areas in Scotland.

Financial Inflation as well as rising energy costs are affecting the construction industry in Scotland and the UK is currently experiencing unprecedented adverse market conditions, leading to significant rises in tender prices for a wide range of materials. There is evidence that inflation of between 10% and 15% beyond BCIS predictions is affecting projects. Whilst measures such as value engineering are partially mitigating cost increase there is a risk that the capital budgets will need to be increased with a resultant impact on the funding strategy. The situation continues to be monitored however it is necessary to revisit existing capital plans and also review the 2022/23 service budgets and implement savings measures in the year.

The current year's budget, 2022/23, approved on 15 February 2022, was reliant on £12 million of one off funding measures. As reported at Council in October 2022, on the assumption that funding flexibilities will offset any unfunded costs associated with current pay offers and that there no further unfunded costs, the figure is now projected to be £10.600 million. That is the extent to which the recurring expenditure in the current year's budget is financed by non-recurring funding sources.

As a consequence of the inflationary increase in costs and the cash flat grant settlements, the projected budget gap for 2023/24 now stands at £11.084 million rising to a projected £23.154 million by 2027/28, albeit later years are based on the existing service responsibilities with no adjustment for the consequences of the National Care Service (Scotland) Bill. These budget gaps represent the extent to which recurring service expenditure is projected to exceed recurring income for future years.

The Scottish Government's Resource Spending Review (RSR), published on 31 May 2022, presented very challenging financial planning parameters for Local Government. It indicated cash flat grant settlements through to 2025/26 with a £100m increase for 2026/27. Commentators on the RSR have recognised the impact on Local Government, with both SPICe and the Fraser of Allander Institute stating that the proposals essentially represent a 7% real terms decrease in funding between 22/23 and 26/27. This is in contrast to the 4.7% real terms increase that the Scottish Government will see overall (2% if social security transfers are excluded), and the real terms increases that Health, Social Justice and Housing services will see. The real term decrease planned for Local Government comes on top of significant real term reductions since 2013/14, which has driven ongoing reform, rationalisation, innovation and transformation work across Local Government.

The Scottish Government's National Care Services (Scotland) Bill, if enacted, would have fundamental implications for the community and for Local Government itself. The wide reaching changes in the bill aim to deliver a National Care Service by the end of the parliamentary term, which will impact on all aspects of the work of the Corporate Solutions team, including financial implications, in both revenue and capital, our asset base, our workforce,

governance and legal arrangements and our digital infrastructure and platforms. It will require an immediate focus for the foreseeable future and this will inevitably have implications for other priority work at a time of continued resource constraint.

National Care Service: The 'Bill' which is currently in Stage 1 of the process is currently being considered with an expectation that the lead committee will provide a report on the Bill at the start of 2023. CELCIS have been commissioned to undertake research around the inclusion of children's services within the NCS. This work should be concluded by August 2023.

The Health and Social Care Partnership, The Health and Social Care Partnership, its partners and the communities it serves continued to be impacted by the COVID 19 pandemic. The Health and Social Care Partnership has maintained delivery of services and continues to work with its partners to ensure resources are being managed and deployed to cover staff absences where needed and continue to develop our remobilisation plans. We continue to work to ensure key staff receive both the Covid and flu vaccine.

A growing and ageing population: Midlothian is the second smallest Local Authority in mainland Scotland but the fastest growing. This will continue to pose challenges for health and social care services whilst also changing some local communities. As people live for longer many more people will be living at home with frailty and/or dementia and/or multiple health conditions. An increasing number of people live on their own, and for some this will bring a risk of isolation.

Midlothian Council - How we are Performing-



PIs by Query i

Code & Title	Gauge	Value	Target	Next Update Due	Last Update	History
● CORP8 Corporate Indicator - Percentage of invoices sampled and paid within 30 day...		93.3%	95.0%	01 Jan 2023	Q2 2022/23	
● BS.MC.SPSO.05.1 Percentage of complaints at stage 1 complete within 5 working d...		88.85%	95%	01 Jan 2023	Q2 2022/23	
● BS.MC.SPSO.05.2 Percentage of complaints at stage 2 complete within 20 working ...		70.21%	95%	01 Jan 2023	2021/22	
● BS.MC.SPSO.05.3 Percentage of complaints escalated and complete within 20 work...		68.18%	95%	01 Jan 2023	2021/22	

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