Local Government Benchmarking Framework - Midlothian Council Performance 2016/17

As a council we deliver our priorities through the Community Planning Partnership 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.

Community Planning partners have agreed the following vision for Midlothian:

"Midlothian – a great place to grow".

With the following three areas as key priorities:

- Reducing the gap in learning outcomes
- Reducing the gap in health outcomes
- Reducing the gap in economic circumstances

Three approaches to how the council works with its communities have been agreed – preventive intervention, co- production and capacity building and localising / modernising access to services

In addition to the three key priorities and three 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.

Service plans demonstrate commitment to reducing the outcome gap for residents in areas of concentrated deprivation.

The Single Midlothian Plan incorporates five overarching thematic groups which support the achievement of outcomes. This thematic approach is used for quarterly performance reporting, the themes are as follows:

- Adult Health and Care - *Responding to growing demand for adult social care and health services*
- Community Safety - *Ensuring Midlothian is a safe place to live, work and grow up in*
- Getting it Right for Every Midlothian Child - *Improving outcomes for children, young people and their families.*
- Improving Opportunities for People in Midlothian - *Creating opportunities for all and reducing inequalities.*
- Sustainable Growth - *Growing the local economy by supporting business growth and responding to growing demand for housing in a sustainable environment.*

The council records and monitors a wide range of information to make sure we are performing well and working to continually improve services. A host of performance information, including progress towards the outcomes of the Single Midlothian Plan can be found on our performance web pages at https://www.midlothian.gov.uk/performance. These pages also provide a number of links to signpost you to further information on our Quarterly Performance Reports, Balanced Scorecard approach, our Local Government Benchmarking Framework data, as well as that for other Scottish councils which can also be found at the Mylocalcouncil website.

In this paper we present an overview of Midlothian Council's performance against the **Local Government Benchmarking Framework (LGBF)** indicators for the period 2014-15 to 2016-17.

Local Government Benchmarking Framework (LGBF): Background

Over the last seven years all councils in Scotland have been working with the Improvement Service and SOLACE to develop a common approach to benchmarking. Information is collected on a set of indicators that lets us know how we are performing in comparison to others. This is called the Local Government Benchmarking Framework (LGBF). It allows us to share best practice and learn from councils who are performing well in certain areas. The indicators are grouped under the following categories:

(a) Adult Social Care
(b) Children's Services
(c) Corporate Assets and Services
(d) Culture and Leisure Services
(e) Environmental Services
(f) Economic Development
(g) Housing Services

The LGBF provides a set of indicators around cost, performance and satisfaction. The cost indicators have been developed using the best available cost information for councils from existing sources such as the Local Financial Return (LFRs). A range of satisfaction measures have also been included from the Scottish Household Survey (SHS).

Benchmarking Data: How it is used

Benchmarking is a comparison exercise. It is an important method for assessing how we are performing with the resources available. It shows us areas of good practice, and those for improvement through comparing our performance, processes, and costs with others.

Benchmarking data not only tells us how we are performing in relation to others, but can also support us in improving services. The data in this report should not be viewed as a crude "league table" analysis as it is inappropriate to consider indicators in isolation. In the first instance the data can be regarded as a useful starter for exploring issues in more detail. The ultimate goal is to use benchmarking data to improve services. The council will use this data to compare how we are performing, 'drill-down' to identify where there is room for improvement and take action to achieve service improvements.

Summary of LGBF Performance 2016/17

The Benchmarking framework reports on how much councils spend on particular services, service performance and how satisfied people are with the major services we provide. This report provides a summary of Midlothian’s performance against key indicators for the period 2014/15 to 2016/17. The indicators are analysed across the seven categories of the LGBF. Within the Council, performance against the indicators is monitored as part of the performance management arrangements which includes quarterly reporting to Cabinet and Performance, Review and Scrutiny Committee.

Local results are considered in the context of the national picture, including comparison of 2016/17 data with the Scottish average and graphs showing Midlothian trend data against the Scottish and Family Group averages.

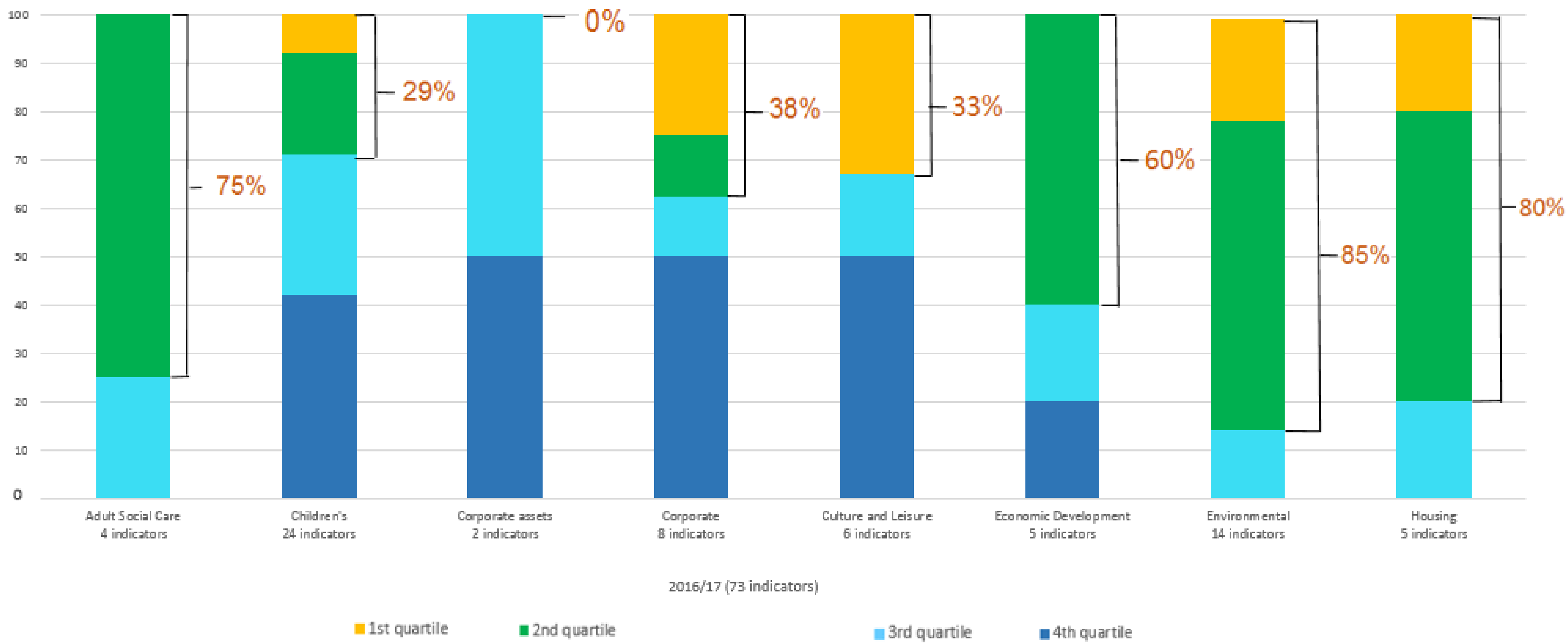
A report on Midlothian’s performance against the LGBF indicators for 2015/16 was considered at Cabinet and Performance Review and Scrutiny committees in June 2017. Since then, the national LGBF framework has been subject to review resulting in a number of new measures being included this year which will strengthen the framework coverage of Children's Services. These measures are: percentage of children meeting developmental milestones; percentage of funded early years provision which is graded good/better; School attendances rates for all pupils and for looked after children (per 100), School exclusion rates for all children and for looked after children (per 1,000); Participation rates for 16-19 year olds (per 100); percentage of child protection re-registrations; and percentage LAC with more than 1 placement in the last year (Aug- July).

The customer satisfaction data that is included in the LGBF is derived from Scottish Household Survey (SHS). Whilst this data is proportionate at Scotland level, it is acknowledged there are limitations at local authority level in relation to small sample sizes and low confidence levels in the data available. In order to boost sample sizes three-year rolled averages have been used. The data used represents satisfaction for the public at large rather than for service users. It should be noted that satisfaction rates for service users gathered locally are consistently higher than those reported by the general population.

The Improvement Service has been coordinating wider benchmarking activity across all Scottish councils. Each council has been allocated to a 'family group' made up of councils of similar characteristics for more meaningful comparisons, analysis and sharing of best practice. Family group projects are underway for a range of service areas including: absence management, economic development, libraries, street cleaning, adult social care, Council Tax collection and Looked after Children.

Participation in other benchmarking networks enables us to share and compare data and processes with other organisations. It also helps us to identify new solutions to common problems. We take part in other benchmarking networks. These include: Association for Public Sector Excellence (APSE); Scotland's Housing Network (SHN); Complaints Handlers' Network (CHN); Scottish Performance Management Forum (SPMF) and Scottish Leisure Networking Group (SLNG)

The graph below provides a high level summary per LGBF category of our performance across the four quartiles for this year. The first quartile contains the best performing councils for particular indicators and the fourth quartile contains the poorest performing councils



Notes: 1. Children's Services includes education. 2. 'Corporate' includes indicators of sickness absence; council tax collection; spend on support services etc. Corporate Assets includes indicators on the suitability and condition of council buildings. 3. The first quartile shows where we are amongst the top performing councils

ADULT SOCIAL CARE 2016/17

National Overview

In Scotland, spending on care for older people has grown in real terms from 2010/11 (6.3%) but not at a level necessary to keep up with demographic change (2-3% per annum). In the past 12 months, real spending on care has increased by 1.6%, a significant element of which has been focused on meeting living wage commitments.

The balance of care has shifted in line with policy objectives across the period with a growth in home care hours provided (9.6%) and a relative decline in residential places (-1.1%). The percentage of people with intensive needs who are now receiving care at home has increased from 32.2% in 2010/11 to 35.3% in 2016/17. As importantly the number of people receiving home care has decreased over time and the hours of care they receive on average has increased, i.e. in shifting the balance of care, a greater resource has been targeted on a smaller number of people with higher needs. Self-directed support has grown steadily across the period from 1.6% to 4.7% of total social work spend.

Council performance

The **Home Care costs** (%) reflect the current models of care within Midlothian, which includes responder services such as MERRIT, which has a higher qualified staff team. The results also reflect challenges that external providers have experienced in delivering sustainable services. We show an improving trend over the last three years.

The bulk of **Residential Care Services costs** are associated with Care Home provision and determined through the national care home contract. Our figure decreased this year to £356.66, which is better than the national average of £372.36 and our family group average of £401.75 and we are performing in the top half of Scottish performing councils.

Self-Directed Support (SDS) is now a business as usual process incorporated into social care provision, with an increase this year 3.95% to 6.1% which is lower than the Scottish average of 6.48% and better than our family group average of 5.8%.

Service users 65+ with intensive needs relates to the percentage of people who receive more than 10 hours of support per week in the community, instead of living in a care home, it does not include those clients receiving 7-10 hours or two additional services from assistive technology or meal services, or attending a day centre. Our percentage increased to 39.45% from 38% in 2015/16.

Presented below is an overview of Adult Social Care performance against the Local Government Benchmarking Framework (LGBF) indicators from 2014-15 to 2016-17.

Adult Social Care													
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Cost	Older Persons Home Care Costs per Hour (Over 65)	£28.22	£25.90	£24.19	↑	£22.64 (+£1.55)	4	4	3	30	25	21
Cost	SDS spend on adults 18+ as a % of total social work spend on adults 18+	2.69%	3.95%	6.11%	↑	6.49% (-0.39%)	3	2	2	17	13	9
Performance	Percentage of service users 65+ with intensive needs receiving care at home.	32.24%	38%	39.45%	↑	35% (+4%) MC Better than Scot Ave	3	2	2	20	10	10
Satisfaction	Percentage of adults receiving any care or support who rate it as excellent or good.	82%	73%	Biennial data Next update due November 2018			2	3		14	22	
Satisfaction	Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life.	86%	86%				2	2		12	15	
Cost	The Net Cost of Residential Care Services per Older Adult (+65) per Week	£377.86	£392.00	£356.66	↑	£372.36 (-£15.70) MC Better than Scot Ave	2	3	2	14	19	12

What the Council is doing to improve Adult Social Care Services

Older People: The transformation programme of older people's services included the expansion of intermediate care at Highbank, which received Grade 5 (Very Good) from the Care Inspectorate. MERRIT (Midlothian Enhanced Rapid Response Intervention Team) continue to develop with the Hospital at Home service managing ten patients at a time over a seven day a week service. In relation to dementia, plans are well developed to transform Newbyres Care Home following a poor inspection report and the new joint service is well established. A full review of day services is underway to ensure isolation is effectively addressed. A full review of Care at Home services is underway in order to address the very significant challenges that the external sector is experiencing in recruiting carers and delivering quality services. Alongside this a long term Workforce Strategy is being developed across health and care in Midlothian recognising the current and growing workforce pressures in a range of disciplines.

Care at home remains a challenging area with pressures from our external contractors meaning that more service has been delivered in house. Increases in living wage have impacted as we ensure that staff are paid an appropriate rate to both attract and sustain people in their caring role. However our trend shows that we have improved over the last three years. We remain committed to rebalancing the care agenda and supporting people to remain at home safely for as long as possible.

Self-Directed Support: Work continues to develop service provision to ensure service users have more choice and control in relation to their care arrangements. This measure only indicates those people who choose option 1 under SDS. Midlothian has an embedded outcomes focussed approach where people are actively involved in decision making about how best to meet their individual outcomes. All four options are viewed as valid SDS options within Midlothian.

CHILDREN'S SERVICES 2016/17

National Overview

Despite real reductions in the education budget of 3.8% since 2010/11, the number of pre-school and primary places in Scotland has increased by over 30,000, and measures of educational outcome continue to show positive progress, particularly for children from the most deprived areas.

In pre-school, real costs per place have risen for the third year in a row, increasing by 7.11% in the past 12 months. This reflects the additional costs associated with new entitlements introduced in the Children and Young People (Scotland) Act 2014. The percentage of funded early years provision graded 'good or better' has improved from 87.1% to 91.7% since 2010/11, although has shown a slight reduction in the past 2 years.

In the past 12 months, there have been small reductions in real spend per primary and secondary pupil (0.2% and 0.4% respectively), with expenditure trends largely reflecting pupil number changes. Since 2010/11, real spend per primary and secondary pupil have fallen by 9.6% and 2.9%.

Meanwhile, senior phase attainment continues to show a very strong improving trend in 2016/17. The Scottish average tariff score has improved by 15.1% since 2011/12, and 1.1% in the past 12 months. Pupils from the most deprived areas have the fastest rate of improvement (30.5% since 2010/11 and 3.5% in the past 12 months). The pattern in the total tariff score data is replicated in the data on 5+ passes at SCQF level 5 and level 6 with average improvement rates of 17.6% and 30.8% respectively (1.7% and 3.0% in the past 12 months). For the most deprived quintile it was double that: 41.4% and 60.0% (2.5% and 6.7% in the past 12 months). There are however still major inequalities in attainment between the most deprived pupils and others. There are also very varying outcomes from pupils from similar backgrounds between councils and between schools. Continuing reform and improvement is essential but it should be based on recognising the consistent pattern of improvement cross the last six years despite the resource constraints in place. It is critical to ensure that continued reform does not disrupt the stable and consistent improvement trend already there, as schools, councils and regional improvement collaboratives adjust to new roles and relationships. This is not about whether continued reform occurs but how it is designed and implemented.

Council performance

Positive destinations: This year we exceeded our ambitious target for positive destinations with 94.7% of Midlothian young people now recorded to be in an initial positive destination. This was a 0.4% decrease from the previous year, however we remain better than the Scottish average of 93.2%.

Attendance: Good school attendance is key to ensuring that every child gets the best start in life and has access to support and learning that responds to individual needs and potential. A new outcomes dashboard was created which enables the education service to critically analyse attendance weekly and take proactive action to ensure that the very best interventions are implemented at the earliest possible stage. As a result of this preventative work, primary school attendance for the 16/17 School year is at 95%. Although this is 1.96% below our aspirational target, attendance for 2016/17 is the highest recorded annual attendance for the primary sector. In Secondary schools, attendance for the 16/17 School year is 90.24%. Although this is 1.76% below our aspirational target, this is 0.22% higher than the previous year.

Reducing Exclusions: As a council we strive to keep all learners fully included, engaged and involved in their education, wherever this takes place; and, to improve outcomes for those learners at risk of exclusion. The new dashboard also helps to monitor exclusion levels across the school estate and implement proactive strategies to help reduce exclusions across Midlothian. The indicator for the primary sector falls slightly below our aspirational target by 5 recorded incidents but represents a significant improvement on the previous year with exclusions showing 42 less recorded incidents than the previous year dropping from 143 incidents in 2015/16 to 101 incidents in 2016/17. The indicator for the secondary sector is off target and shows 3 more recorded incidents than the previous year.

A range of Children's Services measures will be published when available from Scottish Government.

Presented below is an overview of Children's Service performance against the Local Government Benchmarking Framework (LGBF) indicators from 2014-15 to 2016-17.

Children's Services													
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Cost	Primary Education - Cost per pupil	£4,703	£4,630	£4,871		£4,788 (+£83)	3	2	2	19	14	15
Cost	Secondary Education - Cost per pupil	£6,369	£6,265	£6,692		£6,806 (-£114) MC Better than Scot Ave	2	1	2	9	4	14
Cost	Pre- Primary Education - Cost per pupil	£2,893	£3,557	£4,381		£4,246 (+£135)	2	2	3	9	10	17
Performance	% achieving 5 or more awards at SCQF Level 5	54%	58%	54%		60% (-6%)	3	3	4	22	19	29
Performance	% achieving 5 or more awards at SCQF level 6	24%	29%	26%		34% (-8%)	4	4	4	30	25	29
Performance	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 5	39%	37%	43%		41% (+2%) MC Better than Scot Ave	2	3	2	11	17	10
Performance	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 6	10%	12%	9%		16% (-7%)	3	3	4	21	21	27
Cost	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	£1,912	£2,951	£2,722		£3,404 (-£682) MC Better than Scot Ave	1	2	1	1	10	8
Cost	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	£313.99	£319.83	£327.09		£312.73 (+14.36)	3	3	3	23	21	19

Children's Services												
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Performance	Balance of Care for looked after children: % of children being looked after in the Community	87%	90%	89%	↓	90% (-1%)	3	2	2	20	15	15
Satisfaction	Percentage of Adults satisfied with local schools	79.33%	78%	78.33%	↑	75.33% (+3%) MC Better than Scot Ave	3	3	3	23	23	19
Performance	Proportion of Pupils Entering Positive Destinations	93.4%	95.1%	94.7%	↓	93.70% (+1%) MC Better than Scot Ave	2	1	2	15	4	9
Performance	Overall Average Total Tariff	787.49	888.82	798.13	↓	886.17 (-88.04)	4	2	4	27	12	29
Performance	Average Total Tariff SIMD Quintile 1	493	581	576	↓	624 (-48)	3	2	3	23	12	20
Performance	Average Total Tariff SIMD Quintile 2	572	697	717	↑	750 (-33)	4	3	3	28	23	19
Performance	Average Total Tariff SIMD Quintile 3	842	849	787	↓	880 (-93)	3	3	4	19	22	28
Performance	Average Total Tariff SIMD Quintile 4	854	1,041	918	↓	999 (-81)	4	2	4	29	12	25
Performance	Average Total Tariff SIMD Quintile 5	1,098	1,227	1034	↓	1207 (-173)	3	1	4	23	8	28
Performance	Percentage of children meeting developmental milestones	85.76%	85.82%	No data yet			1	1		2	2	
Performance	Percentage of funded early years provision which is graded good/better	90%	90%	90.7%	↑	91.7% (-1%)	4	3	3	25	24	21

Children's Services												
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Performance	School attendance rates (per 100 pupils)	93	No data	92.6	↓	93.3% (-0.7%)	4		4	27		26
Performance	School attendance rates (per 100 'looked after children')	88.35	No data	No data yet			4			29		
Performance	School exclusion rates (per 1,000 pupils)	40.2	No data	44.4	↓	26.84 (+17.51)	4		4	27		31
Performance	School exclusion rates (per 1,000 'looked after children')	188.24	No data	No data yet			4			28		
Performance	Participation rate for 16-19 year olds (per 100)	No data	88.7	93.6	↑	91.10 (+2.5) MC Better than Scot Ave	-	4	1	-	27	7
Performance	Percentage of child protection re-registrations within 18 months	11%	14%	8%	↑	6.46% (-1.54%)	4	4	3	28	29	23
Performance	Percentage LAC with more than 1 placement in the last year (Aug-July)	24.71%	14.80%	26.25%	↓	21.19% (-5.06%)	3	1	4	20,	4	25

What the Council is doing to improve Children's Services

In Midlothian, we aspire to deliver a World-Class Education System through equity and excellence. Our vision is to provide the highest quality inclusive education and learning for all individuals and families in Midlothian. To realise this vision we will:

- give all our children the best possible start in life, providing a nurturing and inclusive learning environment
- ensure that every young person has the opportunity to be a successful learner, confident individual, responsible citizen and an effective contributor
- support adult returners to achieve their potential and secure positive outcomes including employment
- work with our communities to promote high expectations which deliver the best educational outcomes for all learners
- celebrate diversity, reduce inequalities and remove barriers to learning

As part of our aspiration, we agreed the following key strategic outcomes for session 2016/17.

1. To build excellence by raising attainment overall: 2% increase in the number of children achieving the expected CfE level in Reading, Writing, Listening and Talking, Numeracy and Maths by the end of P1, P4, P7 and S3, 2% increase in attendance and a 2% decrease in exclusions. Each secondary school also have individualised targets for the senior phase

2. To close the gap between the most and the least disadvantaged: 5% increase in the number of children from Scottish Index of Multiple Deprivation (SIMD) 1 and 2 achieving the expected level in Reading, Writing, Listening and Talking, Numeracy and Maths by the end of P1, P4, P7 and S3. Each secondary school also have individualised targets for the senior phase

3. Teaching, Learning and Assessment: To continue to support schools with moderation, tracking and assessment of progress through the Broad General Education (BGE). Visible Learning should continue to underpin the development of assessment capable learners; and to support teachers to *know thy impact*

Attainment: Moderation, tracking and assessment of progress through the Broad General Education (BGE): Raising attainment through the Broad General Education (P1-S3) will remain a core priority for Midlothian in order to ensure that we bring CfE levels at all stages in line with the national average in order to build strong progression through the broad general education (P1-S3).

Attendance: Improving school attendance in primary and secondary will remain a priority for improvement for session 2017/18.

Reducing Exclusions: This will remain a key priority for session 2017/18 because our commitment to reducing exclusions is key to closing the poverty related attainment gap. Over the course of the year ahead, we are also undertaking a review of Inclusion to ensure that we build on the very early good practice that we have secured with this improvement priority.

The Senior Phase: A full attainment report, based on the local measures, for the 2015/16 attainment diet was presented to Council. Our Secondary Head Teachers presented a seminar to elected members on the steps they are taking in their schools to raise attainment overall and how they are closing the attainment related poverty gap. A summary of attainment and some highlights include a 16.2% improvement in level 5 literacy and numeracy by the end of S4; 9.8% improvement in literacy and numeracy by the end of S6 was presented to the Council. Further improvements were identified, particularly in relation to attainment by the end of S5. In terms of leavers data (National benchmarking measures), there was a 1.9% improvement in literacy and numeracy at level 4 and a 7% improvement in literacy and numeracy at level 5. Our aspiration is to secure a five year improvement trend where attainment measures are above the virtual and national average at all stages.

Positive Destinations: This year we exceeded our ambitious target for positive destinations with 94.7% of Midlothian young people now recorded to be in an initial positive destination. Midlothian is ambitious on behalf of our young people and through the Developing Midlothian Young Workforce Board (DMYWB) we will focus on continuous improvements and offers within the eight areas below:

- Increasing vocational pathways in the senior phase
- Strengthening school/college partnerships
- Improving young people's employability skills
- Reviewing work experience
- Introducing foundation apprenticeships in schools
- Promoting pathways in science, technology, engineering and maths
- Strengthening school-business partnerships
- Supporting young people at risk of negative destinations

Permanence and Care Excellence (PACE) programme: Children's Services and Legal Services attended The Scottish Public Service Awards in December 2016 and were successful in winning the 'Policy Development Award' for the 'Framework for Permanence'. This framework ensures that our children and young people who are requiring to be cared for out-with their family home have a clear pathway which shall allow them to be secured in their permanent placement as swiftly as possible.

Looked After at home and away from home (LAC/LAAC): We have seen a steady increase in our children and young people looked after at home figures. We currently have 70 children looked after at home on compulsory supervision orders which is a 63% increase from this time last year (43 children). We are in discussions with the Children's hearing system to try and better understand this increase. With regard to young people placed out-with Midlothian in external foster placements we currently have 32 children placed, which is a decrease of 6 young people from last year's figures. The reason for this decrease are many and often complex such as placement break downs, young people reaching adulthood and choosing to return to Midlothian or wishing to return to extended family. Overall the current rate per 1,000 of young people looked after in Midlothian is 14.5 compared to the national average rate of 14.9.

CORPORATE SERVICES 2016/17

National Overview

Council corporate and support costs continue to account for only 5% of total gross revenue spend for local government across Scotland. It accounts for only 5% of total gross revenue spend for local government across Scotland. Over the period, real spend on support services has reduced by 13.9% since 2010/11, including an 8.1% reduction in the past 12 months.

The cost per dwelling of collecting council tax also continues to reduce, falling by 40.9% over the period with the rate of reduction accelerating in recent years. Meanwhile, the collection rate continues to show steady improvement from 94.7% in the base year to 95.8 in 2016/17.

The percentage of women in the top 5% of earners in councils is a significant measure of the attempts by councils to ensure equal opportunity between genders. From 2010/11 to 2016/17 this has increased from 46.3% to 52%. The range across councils is from 25% to 62%.

Whilst this is an important measure reflecting the progress which has been made in relation to gender equality in senior positions, there is a need to capture the progress being made across the wider workforce. As such, the Gender Pay Gap measure was introduced to represent the difference between men's and women's earnings and is a key measure under the Public Sector Equality Duty. In 2016/17 the Gender Pay Gap was 4.14% ranging from -7.0% to 13.7%.

Sickness Absence days for teaching staff have reduced by 8.2% since 2010/11 and by 0.5% in the past 12 months. However, for non-teaching staff, sickness absence has increased by 1.1% since 2010/11, and by 2.7% in the past 12 months

Across Scotland, there has been consistent improvement in the condition of councils' corporate assets since 2010-11. The percentage of operational buildings that are suitable for their current use has improved from 73.7% to 79.8%. The proportion of internal floor area of operational buildings in satisfactory condition has improved over the period and has remained consistently high at above 80%.

Council performance

In relation to **operational buildings that are suitable for their current use** in 2016/17 there were 156 operational properties of which 128 were suitable; this gave a ratio of 82% and the **proportion of internal floor area of operational buildings in satisfactory condition** consisted of a total of 222,457 square meters (gross internal area) with 168,670 square meters of that recorded in satisfactory or good condition giving a ratio of 75.9%.

Central Support services as a % of Total Gross expenditure - This indicator provides information on the level of support that is required within Councils such as finance, human resources, corporate management, payroll, legal services and a number of other corporate functions. This indicator was re-classified this year to bring in line with accepted definitions of support services across councils. We spent a total of 6.34% of total gross expenditure on support services compared to 6.03% the previous year, we spent more this year than the Scottish average which was 4.91%.

The gender **pay gap between average hourly rate of pay for male and female - all council employees**. This indicator is a measurement of average female pay versus average male pay within the organisation and the figures show that the Council has more male staff at higher rates of pay by 2.96%. This is an improvement from 4.58% in 15/16, we are in the top half of best performing councils.

Cost of collecting council tax per dwelling saw a decrease from £10.94 to £9.62. There was an increase in the number of dwellings and reduction on costs. In-year collection of council Tax performance improved with collection amount and collection percentage measures increased.

Sickness Absence Days per Teacher and per Council Employees – Our sickness/absence levels for teachers are known for their top performance. We have maintained our position in the top quartile and are in the top 3 this year for teacher's absence with a figure of 4.9 days from 4.16 days in 2015/16, as a consequence there is interest from other councils in our family group on our policy for Sickness/Absence. There is continuous improvement in all other local government workers absence rates reducing to 9.64 days from 9.9 days and we remain in the top quartile.

47% is the **Percentage of council employees in top 5% of earners that are women -** This year saw a positive trend with an increase to 47% from 44.6% in 2015/16. This figure does not include teaching staff. Although the Council's workforce is approximately 75% female and 25% male, females are still slightly underrepresented at the most senior level.

Percentage of income due from council tax received by the end of the year saw a significant improvement of 0.1% from previous year. Income received increased by £1.60 million from the previous year, including £0.537 million in direct deductions under the Department for Work and Pensions (DWP) Water Direct scheme.

Percentage of invoices sampled and paid within 30 days - has fallen from 90% in 2015/16 to 87.4% in 2016/17. The percentage total value of invoices paid within 30 days is 97% as per LGBF indicator definition.

Presented below is an overview of Corporate Service performance against the Local Government Benchmarking Framework (LGBF) indicators from 2014-15 to 2016-17.

Corporate Services												
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Performance	Proportion of operational buildings that are suitable for their current use	88.69%	81%	82.05%	↑	79.8% (+2.25%) MC Better than Scot Ave	2	3	3	9	22	20
Performance	Proportion of internal floor area of operational buildings in satisfactory condition	75.94%	75.86%	75.87%	↑	84.5% (-8.6%)	4	4	4	26	25	28
Cost	Central Support services as a % of Total Gross expenditure	6.03%	6.03%	6.34%	↓ a	5% (+1.34%)	3	3	4	21	22	26
Performance	The Percentage of council employees in top 5% of earners that are women	47.7%	44.6%	47%	↑	52% (-5%)	4	4	4	25	29	26
Performance	The gender pay gap between average hourly rate of pay for male and female - all council employees	Not measured-	4.58%	2.96%	↑	4.14% (-1.18%) MC Better than Scot Ave	-	3	2	-	18	14
Cost	Cost of collecting council tax per dwelling	£10.65	£10.94	£9.62	↑	£8.98 (-£0.64)	3	3	3	17	21	19
Performance	Sickness Absence Days per Teacher	5.5	4.16	4.9	↓	6.06 days (+1.16 days) MC Better than Scot Ave	1	1	1	6	1	3
Performance	Sickness Absence Days per Employee (non-teacher)	10.11	9.9	9.64	↑	10.92 days (+1.28 days) MC Better than Scot Ave	2	2	1	11	10	7

Corporate Services												
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Performance	Percentage of income due from council tax received by the end of the year %	93.8%	94.4%	94.5%	↑	95.8% (-1.3%)	4	4	4	31	29	29
Performance	Percentage of invoices sampled and paid within 30 days	93%	90%	87.4%	↓	93.06% (-5.66%)	2	4	4	15	25	25

Areas for Improvement within Corporate Services
Council tax collection: The Department of Work and Pensions has been working with local authorities to look at areas where joint working would assist both council and DWP in a fraud and error reduction incentive scheme (FERIS) and real time earning information (RTEI) received from HMRC targets for interventions and recoveries. **Percentage of council employees in top 5% of earners that are women:** We are committed to monitoring gender information and determining any appropriate positive action. **Sickness/Absence:** HR are continuing to support services in reducing sickness absence by providing advice on individual cases and attending sickness absence meetings as well as identifying trends within their services. **Percentage of invoices sampled and paid within 30 days**: A new set of measures took effect from 1st April 2017 which will exclude internally generated payments such as petty cash, grant payments etc. Service areas will continue to work to ensure invoices are paid within 30 days and a review of overall performance is to be undertaken. The Purchase to Pay project has a number of workstreams that will change the way we process payments to suppliers, this has shown improved performance the first half of 2017/18 and we will continue to benchmark our performance against other councils and will adopt best practice, where appropriate, through benchmarking activities.

CULTURE AND LEISURE 2016/17

National Overview

Culture and leisure services play an important role in the quality of life in local communities. In addition to the social and economic benefits delivered, the impact they have on promoting better health and wellbeing of the population and in reducing demand on other core services is well documented.

Despite a real reduction in spend of 17%, leisure and cultural services have sharply increased their use rates and reduced their costs per use. Since 2010/11, the substantial increases in visitor numbers across sports (19.1%), libraries (47.4%), have resulted in unit cost reductions of 26% and 47% respectively. In the past 12 months, there has been a 3.6% reduction in spend on leisure and cultural services, largely driven by a 10% reduction in libraries expenditure. Public satisfaction rates (according to the Scottish Household Survey (SHS) for all culture and leisure facilities have fallen since 2010/11, with libraries showing a further reduction in the last 12 months.

Council performance

Net Cost per attendance at Sports facilities - Attendance figures indicate the extent to which pools and indoor leisure facilities are used. This indicator calculates the cost of sport and leisure facilities across councils, per attendance. The total footfall at our sports and leisure facilities for 16/17 was 848,940 which was a reduction from the previous year due to two centres being closed for maintenance and Loanhead Leisure Centre being closed for refurbishment for over four months. As a result our costs have risen slightly to £3.55 per attendance.

Net Cost per library visit – Our libraries achieved over 1.180 million visits (virtual and physical) an increase of 38% on the previous year. The reduction in the cost of library service is a result of the actions taken in the Customer Services Review to improve the service. Our Libraries have developed into a more multi-functional service therefore this measure captures the cost of any visit - whether to borrow books, internet user, reference use etc.

Net Cost of parks and open spaces per 1000 population – Midlothian generally has a higher standard of provision than most other authorities. Staff pay in Midlothian has historically been the lowest in Scotland, however this has increased with the living wage initiative which has increased our staff cost in this area. The introduction of additional social housing with confined areas of open spaces to maintain has also driven up costs as cutting grass areas with pedestrian machinery is labour intensive.

Presented below is an overview of the Culture and Leisure Service performance against the Local Government Benchmarking Framework (LGBF) indicators from 2014-15 to 2016-17.

CULTURE AND LEISURE												
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Cost	NET Cost per attendance at Sports facilities	£2.99	£3.37	£3.55	↓	£2.81 (+£0.74)	3	3	4	19	24	26
Cost	NET Cost per library visit	£2.46	£1.67	£1.00	↑	£1.97 (-£0.97) MC Better than Scot Ave	2	1	1	11	5	3
Cost	Net cost of parks and open spaces per 1000 population	£6,380	£5,516	£7,020	↓	£20,432 (-£13,412) MC Better than Scot Ave	1	1	1	3	2	4
Satisfaction	Percentage of adults satisfied with libraries	77%	68.33%	66.67%	↓	74.67% (-8%)	4	4	4	25	31	31
Satisfaction	Percentage of adults satisfied with parks and open spaces	84%	79%	78.33%	↓	86% (-7.67%)	3	4	4	22	29	31
Satisfaction	Percentage of adults satisfied with leisure facilities	75.33%	73.67%	74%	↑	74% (same)	3	4	3	21	25	19

What the Council is doing to improve Culture and Leisure Services
Sport and Leisure: The promotion of healthy lifestyles is evident in the development of facilities and the ongoing promotion of the Tonezone, Teenzone, junior and student memberships. Midlothian Active Choices (MAC) and Ageing Well classes/groups offered weekly with the assistance of approximately 30 volunteers and 10 instructors. Promotion is through newsletters, website, libraries and health professionals as well as word of mouth. The programme of events is continuously expanding to ensure a wide diversity of participation including a fuller Active School summer programme, the launch of Walking Rugby, Dance showcases, Football challenge festivals, Club Golf Sessions, Rugby Rascals, Walk the Line, special Olympics, Senior Games and swimming galas. Local surveys carried out in our leisure centres show that 93% of our customers were satisfied with our sport and leisure facilities. **Land and Countryside:** A strong focus for the council in this area is maintaining and enhancing the natural environment by encouraging people to be active by providing facilities and an environment that encourages activity. A number of projects and initiatives have been delivered across Midlothian, many of which are a result of having identified and secured significant third party funding. This has included working with Community councils for example in Auld Gala park in Gorebridge, new play equipment in various schools and play groups as part of the play strategy. **Libraries:** In localising access to services and encouraging channel shift, physical contacts are maintaining stability while virtual library visitor numbers have increased dramatically. It is clear that more multiple channels are preferred in the shift made by customers which will allow development of targeted marketing and campaigns.

ECONOMIC DEVELOPMENT and PLANNING 2016/17

National Overview

Investing in economic development and employment opportunities results not just in a positive economic outcome, but can typically also lead to improvements across a wider range of social outcomes and reduction in demand for public services.

While there has been an overall increase in the % of unemployed people assisted into work from council funded/operated employability programmes (9.1% in 2012/13 to 14% in 2016/17), there has been a small reduction in the past 12 months. The Business Gateway start-up rate has reduced from 19% to 16.6% across the period, including a fall from 16.9% to 16.6% in the last 12 months.

Councils continue to spend around 20% of their procurement spend on local small/medium enterprises, although there has been a very small reduction since 2010/11, from 21.2% to 20.3%. Given the pressures on Council budgets this is a positive outcome as it suggests that the drive to reduce costs has not resulted in local SMEs being displaced by larger national suppliers of goods and services.

Real spend on planning services has reduced by 33.4% since 2010/11, representing one of the sharpest reductions across all services, and continuing in the past 12 months. Looking forward, the forthcoming Scottish Planning Bill, proposes the introduction of higher fees for planning applications in line with those in England and the option to charge a pre-application fee. Once enacted this should increase planning service income generation to a full cost recovery scenario. Across this period, there has also been a 23% reduction in the number of planning applications processed, and costs have fallen from £5,376 per application to £4,636 per application. In parallel, the time taken to process business and industry planning applications has reduced by 28.1% since 2012/13, from 13 weeks to 9.3 weeks.

Council performance

Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes - This indicator is presented as number of people (263) who secured a job through Council funded initiatives as a % of number of people unemployed in Midlothian (1700) which equates to 15.47%. We increased the amount of people assisted into work by 6.9% from last year on programmes which are directly provided by the local authority, this improvement progressed us into the top half of best performing councils.

Cost of Planning per Application - Average time for commercial planning application - There was 403 planning applications this year and it took an average of 8.4 weeks to complete each one at a cost of £4,982 per application, we are better than our family group average for these measures.

Percentage of procurement spent on local small/medium enterprises - Data is taken from Spikes Cavell (Scottish Procurement Information Hub), post code boundaries within the hub have been changed over the years meaning a like for like comparison cannot be verified. The data provided is for small/medium sized enterprises (SME's) only, it does not reflect spend with larger organisations who have local branches. More detailed local reports from Spikes Cavell (Scottish Government's Procurement Information Hub) have produced the following figures:

Direct Spend with Local Businesses – 17.34%
Direct Spend within Scottish Region (Lothians) – 38.88%
Direct Spend with Scottish Based Businesses – 79.20%

The above figures also do not include any indirect spend with local businesses through our main contactors on major capital works.

Although the above figures provide a more accurate picture the Procurement Team are actively working with Council colleagues on improving spend with local businesses.

No. of business gateway start-ups per 10,000 population One possible causal link for the decrease in business start-ups may be that employment is rising generally in Midlothian according to Office of National Statistics. Therefore with more people in employment generally, which is a good thing, there has been no 'push' for people to start-up businesses who may have been forced into doing so through redundancy etc. The figures for Midlothian unemployment reinforce this to some extent showing unemployment reducing over the period. The latest Midlothian business start-up figure is still higher than the Scottish average.

Presented below is an overview of Economic Development performance against the Local Government Benchmarking Framework (LGBF) indicators from 2014-15 to 2016-17.

Economic Development and Planning												
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	15/16 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Performance	Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes	12.33%	9%	15.47%	↑	14% (+1.47%) MC Better than Scot Ave	2	3	2	15	19	9
Cost	Cost of Planning per Application	£4,745	£3,879	£4,983	↓	£4,565 (-£418)	3	2	3	19	9	23
Performance	Average time for Commercial planning application	9.9 weeks	7.9 weeks	8.4 weeks	↓	9.3 weeks (+0.9 weeks) MC Better than Scot Ave	2	2	2	16	9	11
Performance	Percentage of procurement spent on local small/medium enterprises	16.8%	14.8%	10%	↓	20.25% (-10.25%)	3	4	4	23	27	30
Performance	No of business gateway start-ups per 10,000 population	22.73%	19.91%	18.6%	↓	16.62% (+1.98%) MC Better than Scot Ave	1	2	2	8	11	14

What the Council is doing to improve Economic Development and Planning Services

Lifelong Learning and Employability (LLE) have increased their employability offer through the new LLE Service, increased attendance at LLE job clubs and through our new European Funded Employability Programmes. A range of partners also provide employability services so a higher percentage of local residents will be receiving support for example from: The Rural and Urban Training Scheme (RUTS), Intowork and DWP as examples.

Midlothian Local Development Plan has reached an advanced stage of preparation and was adopted in November 2017: providing the statutory planning context over a ten year period for driving economic development, meeting housing needs, and promoting environmental sustainability.

Business Gateway programme provides direct support to new start up, and growing businesses in Midlothian.

Substantial funding allocated by the Borders Rail Blueprint Fund to promote and develop the tourism sector along the route of the Borders Rail corridor

Supporting the local economy is one of the principle objectives of our Procurement Strategy, the Councils current spend is circa £110m with 17% of this being spent with local providers, 39% spent in the Lothian region an 79% spent nationally (Scotland).The procurement team continues to work closely with economic development by hosting local supplier surgeries, attending 'Meet the Buyer' events locally and nationally, encouraging and developing local providers capabilities to bid for and deliver public sector work.

ENVIRONMENTAL SERVICES 2016/17

National Overview

Environmental services are an area of significant spend for local authorities, and include waste management, street cleansing, road services and trading standard and environmental health. Real spending on Environmental Services has reduced by 8.6% since 2010/11 with reductions in Waste Management (-1.4%), Street Cleaning (-30%) and Trading Standards and Environmental Health (-16.7%). The reduction in spend has accelerated in the past 12 months, with overall spend reducing by 4%. While recycling rates continue to improve despite these spending pressures, recent years have seen reductions in street cleanliness scores and satisfaction with refuse and cleansing.

Across the period, real spending on roads has fallen by 19.9%, while the road conditions index indicates conditions have been maintained and improved slightly across all class of roads. In the last 12 months, roads spending has increased by 1.6% due to an increase in capital expenditure as councils strive to tackle the backlog of maintenance and improvements.

Council performance

One of the main environmental services provided by councils is **waste collection**. The cost of this per premise is a simple way of assessing this service. Using a Net Cost measure recognises that waste management has the potential to generate significant income for the council, and that our performance in this area is equally as important in managing our costs. This year we had an increase of 4% in our **waste collection per premise**, this was due to the implementation of household food waste collection and for **waste disposal per premise** we reduced our costs by 0.5%.

There has been an increase to 53.5% in the **total household waste that is recycled** this year. This is due to the recent introduction of a food waste collection service which puts us in the top half of the best performing councils.

Net cost of street cleaning per 1,000 population and **Street Cleanliness Score** – These indicators measure how clean our streets are looking and how much it costs; an assessment of street cleanliness is carried out by ‘Keep Scotland Beautiful’ each year, this remains a priority for us both in terms of improving the appearance of our streets but also in terms of environmental improvements in the quality of people’s lives. There was a slight increase in our costs this year due to our investment in lower paid staff, however we remain better than the Scottish average. For the cleanliness of our streets we have improved year on year and for this year our score remained the same as last year at 98.7% we are the second top performing council for the cleanliness of our streets.

Over the last five years the **road** condition was maintained at a steady state condition and they are better than the Scottish average road condition. This was due to additional funding made available through the capital budget whereby £1m per annum was approved by the Council from 2014/15 until 2017/18. The road indicators are a function of the investment in the infrastructure rather than a measure of performance. Any reduction in available funding is likely to see deterioration in the condition of the network.

Cost of maintenance per kilometre of roads - This measure is under review to provide more robust time series data. Until a revised measure becomes available the current measure has been amended to include capital and revenue to provide a more meaningful measure of expenditure on roads.

Cost of Trading Standards, Money Advice & Citizen Advice per 1000- This indicator definition has been reviewed this year to reflect a uniform approach for all Councils who are obliged to pay grant funding to Citizens Advice Bureaux. As a result our figure reduced to £5,642 for this year.

Cost of environmental health per 1,000 population - Environmental Health costs increased by £475 for this year to £10,190 we are better than the Scottish Average which was £16,117 and we remain one of the top performing councils.

Presented below is an overview of Environmental Service performance against the Local Government Benchmarking Framework (LGBF) indicators from 2014-15 to 2016-17.

Environmental Services												
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Cost	Net cost of waste collection per premise	£29.85	£70.30	£73.55		64.54 (+£8.96)	1	4	3	1	25	24
Cost	Net cost of waste disposal per premise	£74.39	£84.33	£83.92		£98.77 (-£14.85) MC Better than Scot Ave	1	2	2	8	12	10
Cost	Net cost of street cleaning per 1,000 population	£11,623	£11,615	£12,425		£14,431 (-£2,006) MC Better than Scot Ave	2	2	2	9	12	13
Performance	Street Cleanliness Score	96.14%	98.7%	98.7%		94% (+4.7%) MC Better than Scot Ave	1	1	1	8	1	2

Environmental Services												
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Cost	Cost of maintenance per kilometre of roads	£8,239	£5,684	£7,703	↓	£10,308 (+£2,605) MC Better than Scot Ave	2	1	2	12	6	9
Performance	Percentage of A class roads that should be considered for maintenance treatment	21.6%	20.4%	20.9%	↓	30% (-9.1%) MC Better than Scot Ave	2	1	1	9	7	7
Performance	Percentage of B class roads that should be considered for maintenance treatment	24.4%	28%	29.2%	↓	35% (-5.8%) MC Better than Scot Ave	1	2	2	8	13	15
Performance	Percentage of C class roads that should be considered for maintenance treatment	32%	30.5%	28.9%	↑	35% (-6.1%) MC Better than Scot Ave	2	2	2	11	12	13
Performance	Percentage of unclassified roads that should be considered for maintenance treatment	34.4%	35.3%	35.3%	–	40% (-4.7%) MC Better than Scot Ave	2	2	2	10	12	14
Cost	Cost of Trading standards per 1,000 population.	£8,189	£6,362	£5,643	↑	£5,494 (+£149)	4	3	2	28	17	16
Cost	Cost of environmental health per 1,000 population.	£8,607	£9,715	£10,191	↓	£15,883 (-£5,692) MC Better than Scot Ave	1	1	1	3	3	5
Performance	Percentage of total household waste that is recycled	46.9%	47.9%	53.5%	↑	45.2% (+8.3%) MC Better than Scot Ave	2	2	2	13	16	9
Satisfaction	Percentage of Adults satisfied with refuse collection	80%	83%	86.67%	↑	82% (+4.67%) MC Better than Scot Ave	4	3	2	26	21	10

Environmental Services												
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Satisfaction	Percentage of adults satisfied with street cleaning	73%	72%	73%	⇧	72.33% (+0.67%) MC Better than Scot Ave	3	3	3	22	22	18

What the Council is doing to improve Environmental Services

Waste: As part of a unique partnership agreement with City of Edinburgh Council the construction and commissioning of a food waste reprocessing plant has been completed on the jointly owned site at Millerhill. **Food waste** is now being delivered at higher than the Scotland average levels to the plant which sees food waste used to provide an energy source as well as recovering a fertiliser for agricultural use. The second stage of this exciting project on the same site is the Council's residual waste plant which is due to begin commissioning waste from late 2018 – this will ensure price certainty for the next 25 years and allow Midlothian to meet fully its legal obligations to restrict landfill to no more than 5% of the waste by 2025.

Following the roll out of food waste collections Midlothian residents have again exceeded anticipated participation rates. It was envisaged that approximately 2,000 tonnes of food waste would be recycled each year, if current performance is maintained this will be exceeded by over 20%.

The annual recycling rate for 2016/17 has been confirmed at 53.5% an increase from 47.9 the previous year. This is due to the introduction of a food waste collection service. We will review collection frequencies in conjunction with Zero Waste Scotland and the household waste charter to reach the optimum service within Midlothian whilst maintaining cost effective delivery

Our street cleanliness score remains high and we are the second top performing council. A factor in this are the changes made to the street cleansing operations whereby all compact sweepers now follow the re-cycling vehicles en-route consequently reducing the amount of litter.

Road Network: The road network must be maintained in a condition that is fit for purpose. The identified footway and road improvement programme has been completed thereby maintaining the road network in a steady state position with no deterioration for the last five years. However, underlying this figure is that just over 30% of the road network is required to be considered for maintenance.

HOUSING 2016/17

National Overview

Councils continue to manage their housing stock well with rent lost to voids reducing from 1.3% in 2010/11 to 0.9% in 2016/17, and a 14.1% reduction in average repair times across this period. There have also been consistent and significant improvements in terms of housing standards and energy efficiency standards, both of which are now above 90%. However, at the same time, the growth in tenant's arrears from 5.6% to 6.5% between 2013/14 and 2016/17 reveals evidence of the increasing financial challenges facing both housing residents and councils alike. Welfare reform and Universal Credit roll out may create further pressure on this trend. It will be important to monitor the impact of this, given the increase in rent arrears observed by authorities where Universal Credit full service was rolled out in 2016/17.

Council performance

Rent arrears: The purpose of this indicator is to minimise our rent arrears and for this year there was a reduction to 6.39% from 6.85% the previous year. We are better than the Scottish Average which was 6.49% and we were placed in the top half of the best performing councils.

Rent lost to voids: The purpose of this indicator is to reduce the percentage of rent lost to us and for this year we reduced our rent loss to 0.5% from 0.8% the previous year. This improvement progressed us to within the top four of the best performing councils.

We improved to 96.4% from 93.1% of council housing stock **meeting the Scottish Housing Quality Standard (SHQS)** criteria. Building Services are actively attempting to obtain access to the remaining 3.6% of properties that remain exemptions. There are no failures in any of the housing stock where access has been gained therefore in line with reporting to the Scottish Government, we meet 100%. We are placed in the top half of the best performing councils and we are better than the Scottish Average which was 93.63%

Average time taken to complete non-emergency repairs: We increased to 13 days from 9 days the previous year, as a consequence we are higher than the national average of 8.72days.

99.8% of Midlothian Council houses are **energy efficient**. There were 36 exemptions where access was denied by tenants whereby regardless of actions taken in remedial works, the council still couldn't meet the Energy Efficient Social Housing (EESCH) due to restrictions of heating type within property. We are better than the Scottish Average which was 96%.

Presented below is an overview of Housing Service performance against the Local Government Benchmarking Framework (LGBF) indicators from 2014-15 to 2016-17.

Housing Services												
Indicator Type	Indicator name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Performance	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	6.57%	6.85%	6.39%	↑	6.49% (+0.10%) MC Better than Scot Ave	3	2	2	18	16	13
Performance	Percentage of rent due in the year that was lost due to voids	0.6%	0.8%	0.5%	↑	0.9% (-0.4%)	1	2	1	4	12	4
Performance	Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria	93.1%	93.1%	96.4%	↑	93.6% (+2.8%) MC Better than Scot Ave	2	2	2	10	14	11
Performance	Average time taken to complete non-emergency repairs	7.37	9.01	13.04	↓	8.7 days (+4.3 days)	1	2	3	7	12	23
Performance	Percentage of council houses that are energy efficient	100.0%	99.8%	98.8%	↓	97% (+1.8%) MC Better than Scot Ave	1	1	2	1	6	11

What the Council is doing to improve Housing Services

We increased early intervention to assist tenants in maximising income and maintaining affordable repayment plans. Maximising entitlement to Discretionary Housing Payments (DHP) to mitigate effects of Welfare Reform, including under-occupancy and benefit cap. A dedicated additional resource deployed to address impact of Universal Credit Live service by liaising with tenants and DWP to arrange payment of housing costs directly from tenants or by Alternative Payment Arrangement from DWP.

To reduce the income lost due to voids we deployed an extra resource to reduce turnover time in the re-let repairs works required for voids and the Housing Services have improved the allocation process for offers and to reduce refusals.

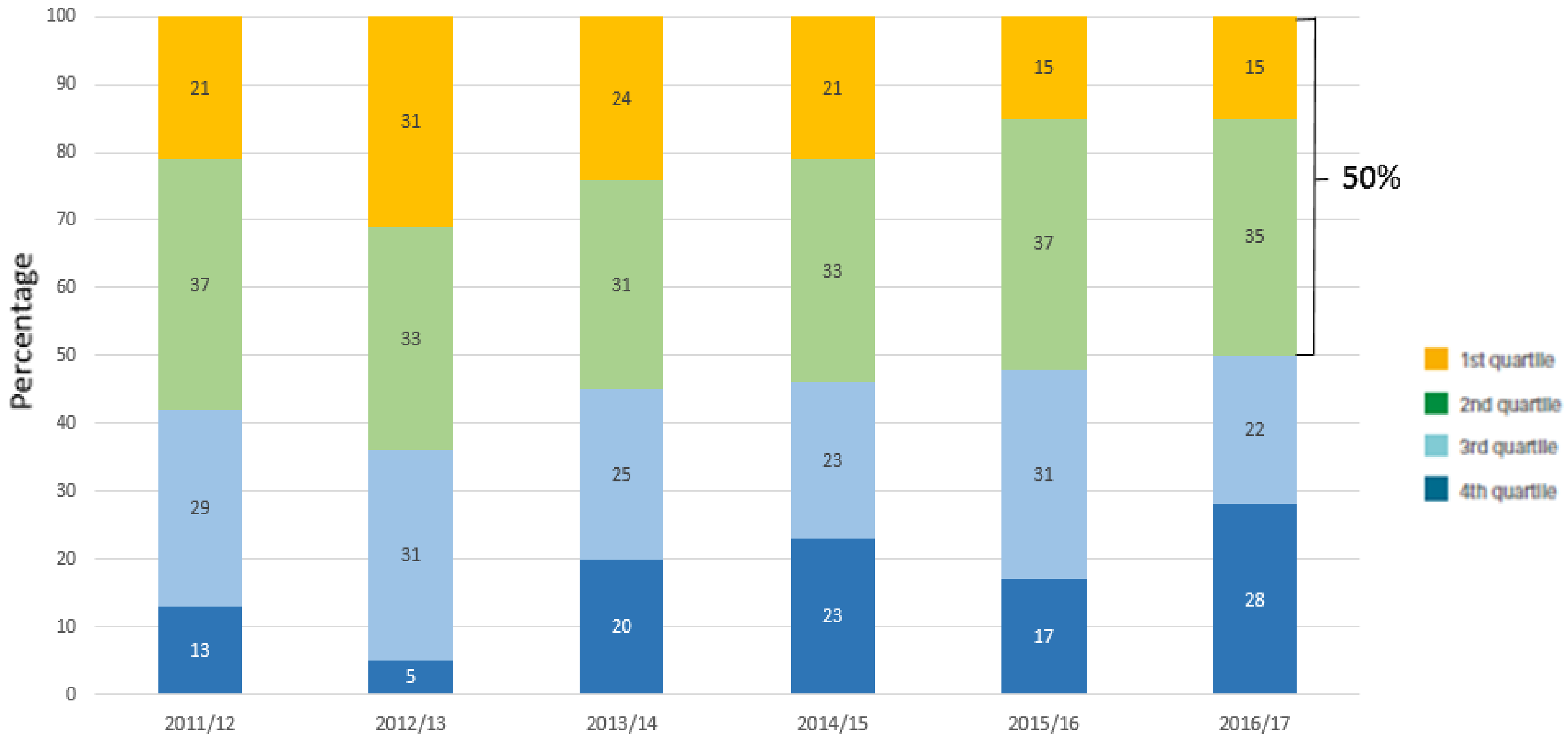
We are carrying out a full review in relation to the **average time taken to complete non-emergency repairs**. There has been a rise in the number of repairs and capital works this year which has meant that we have had to transfer tradesmen from day to day repairs. Area team leaders and planners will continue to monitor this.

The **percentage of houses that are energy efficient as measured by the SHQS**: There are 36 exemptions, we annually contact the tenants where we didn't gain entry. A decision was taken by the council that should elderly tenants not wish the upheaval of new heating then we would not force the issue. We have also asked the Scottish Government if we can use the Home Energy Efficiency Programmes (HEEPs) funding to install External Wall Insulation (EWI) to the external of houses who are not on the national grid but are traditional built. We still await a response and should this be accepted then we will be able to reduce the number of the exemptions.

All Local Authorities need to have a Tenant Participation and Customer Engagement Strategy detailing how tenants can become involved and improve their landlord's services. A summary of our Tenant's Participation Strategy for 2017-2020 is available on our website. We publish our Tenants Today Annual newsletter for tenants and housing applicants of the Council. We work together with tenants to improve council services by the sharing of information, ideas and power. All council tenants in Midlothian are invited to Midlothian's annual Tenants Day

Overall Summary

The percentage of recurring outcome-focused performance indicators in the top two quartiles has decreased from 58 percent in 2011/12 to 50 percent in 2016/17



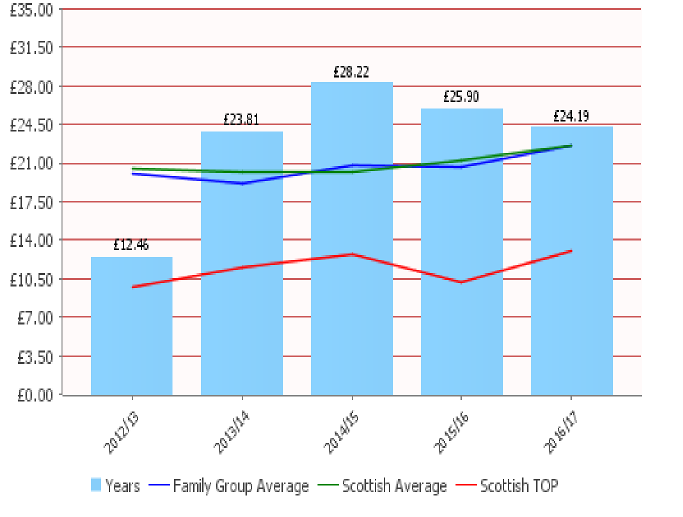
All indicators

We compare our performance by considering how all councils are performing for each indicator. Relative performance against other councils is divided into four equal quartiles. The first quartile contains the best performing councils for each indicator and the fourth quartile contains the poorest performing councils. For 2016/17 performance improved from the previous year for 30 of 68 indicators with 2 showing no change and 36 showing reduced performance.

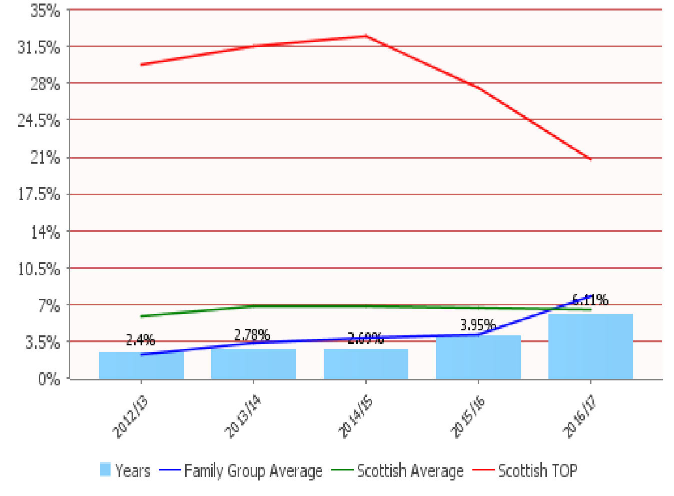
Appendix 1

Adult, Social Care

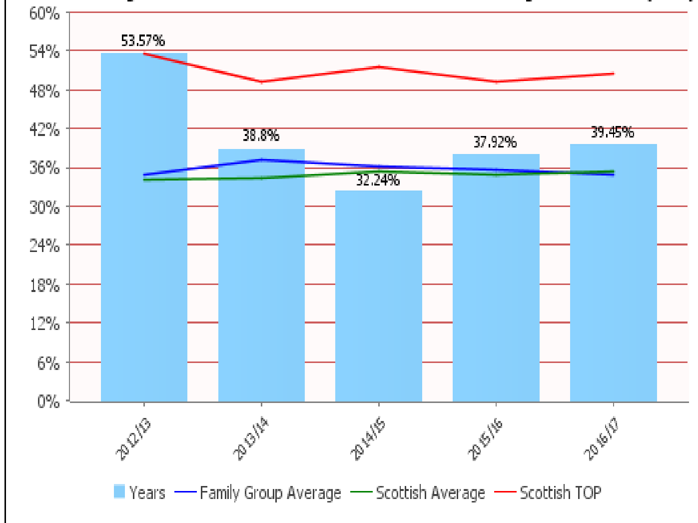
SW1 Corporate Indicator - Older Persons Home Care Costs per Hour (Over 65) (LGBF)



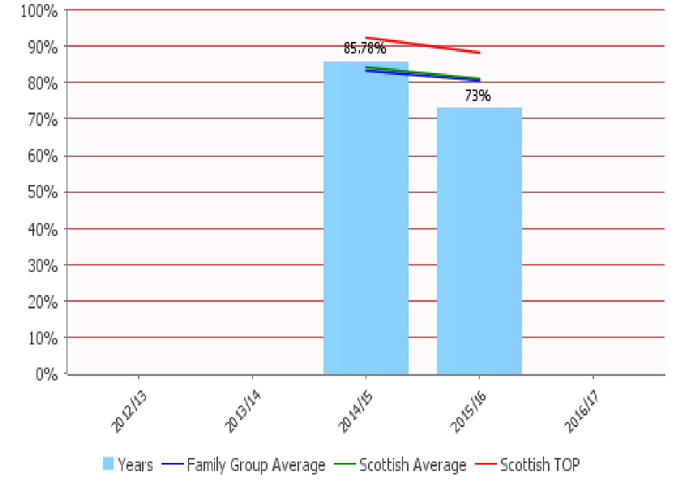
SW2 Corporate Indicator - SDS spend on adults 18+ as a % of total social work spend on adults 18+(LGBF)



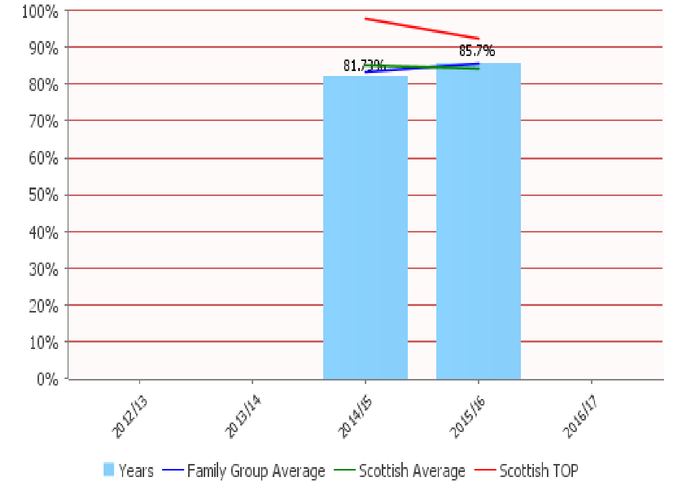
SW3 Percentage of service users 65+ with intensive needs receiving care at home. (LGBF)



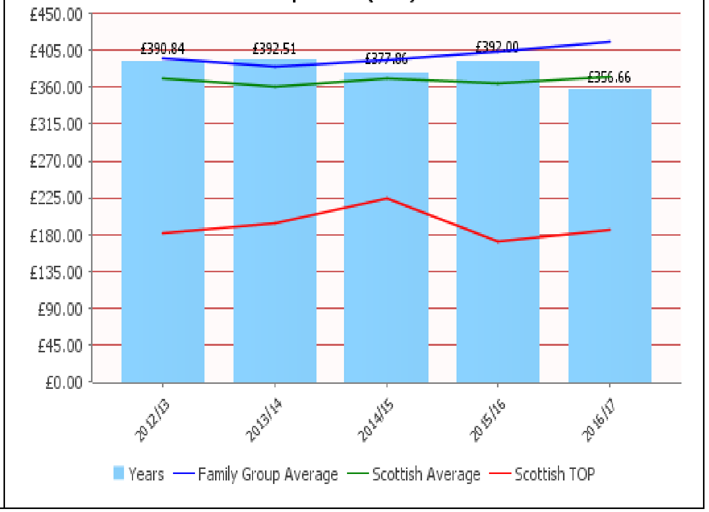
SW4a Percentage of adults receiving any care or support who rate it as excellent or good. (LGBF)



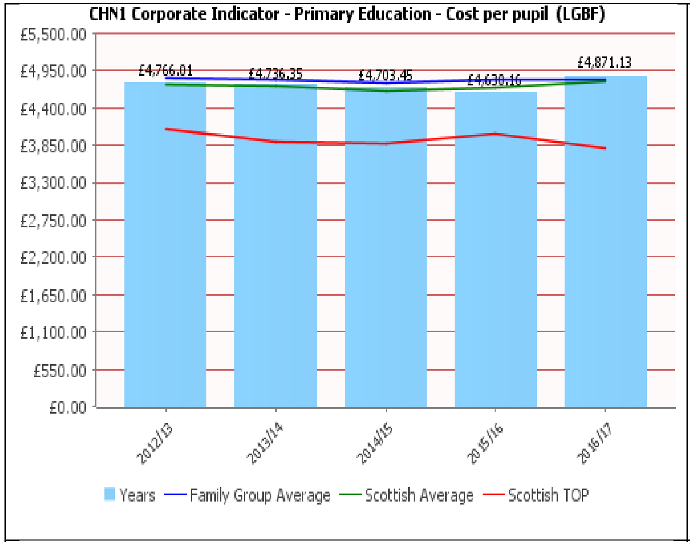
SW4b Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life. (LGBF)

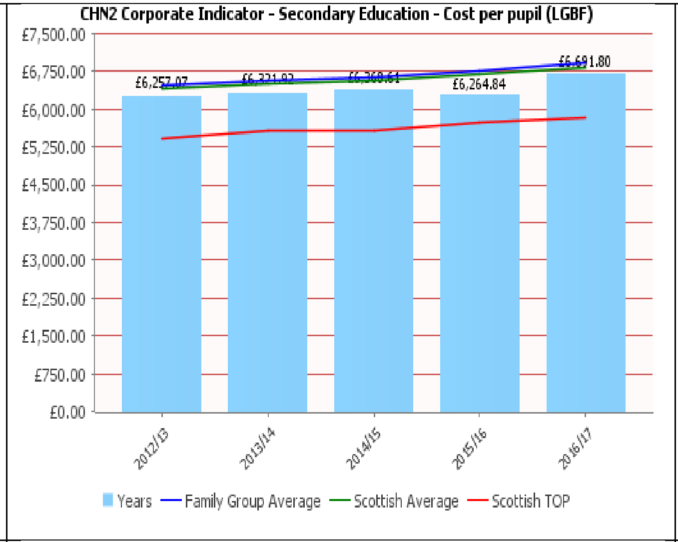


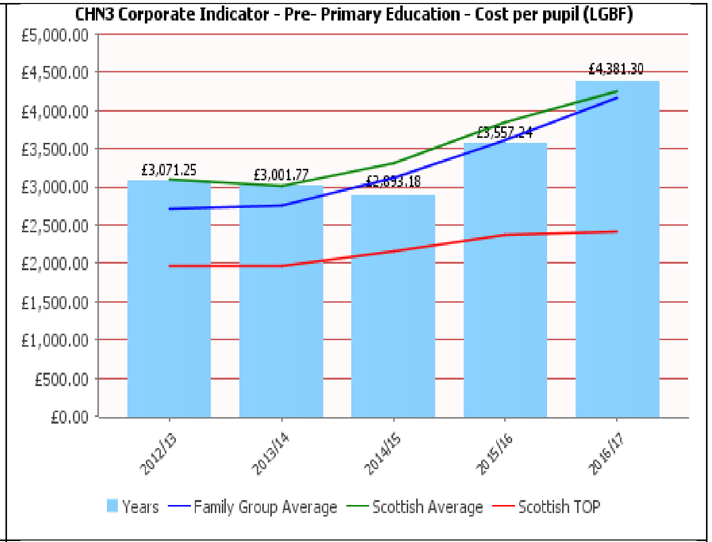
SW5 Corporate Indicator - The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)

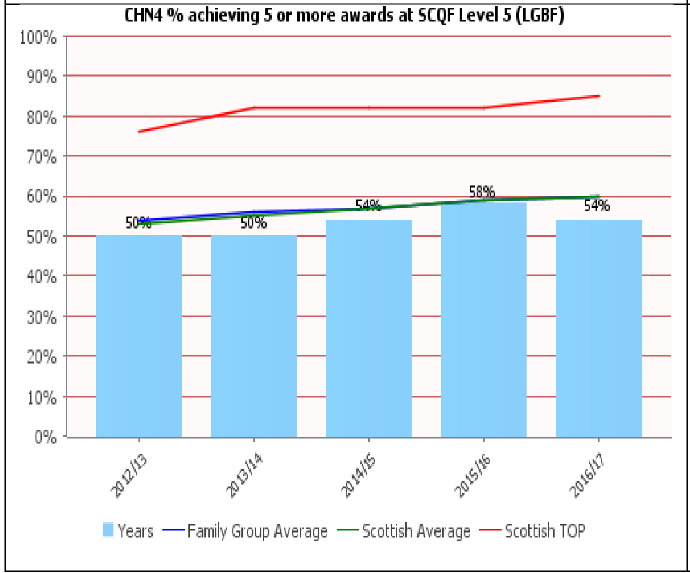


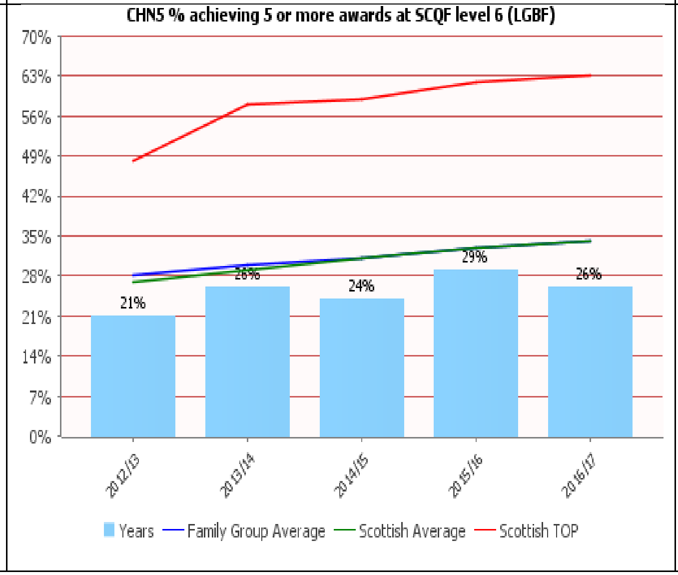
Children’s Services

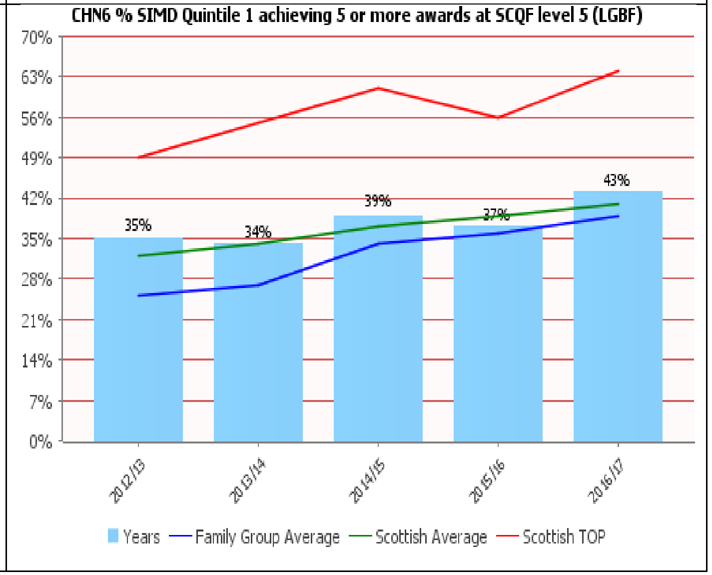




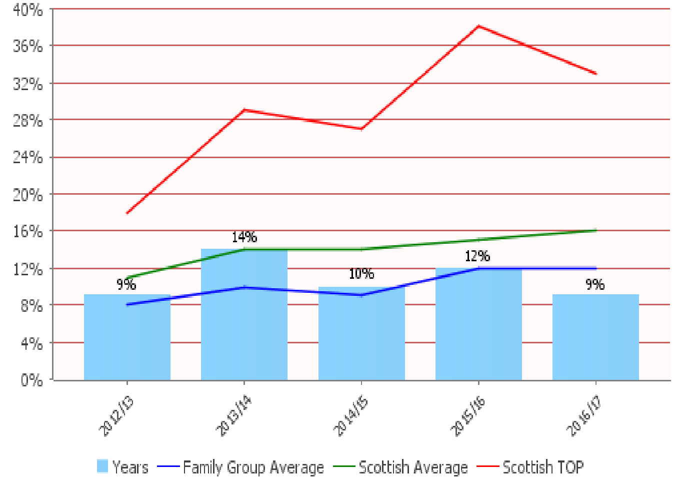




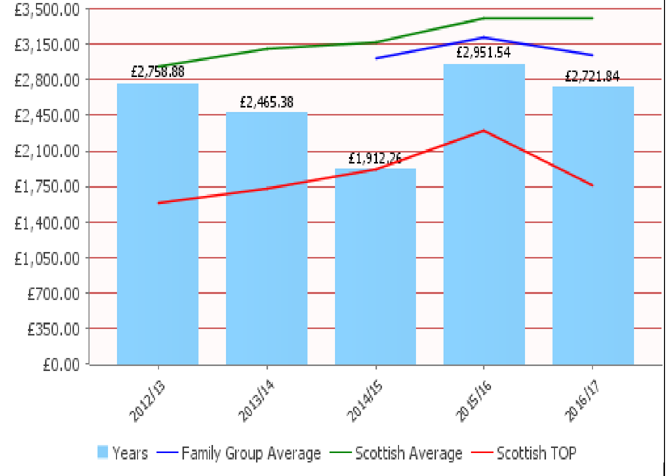




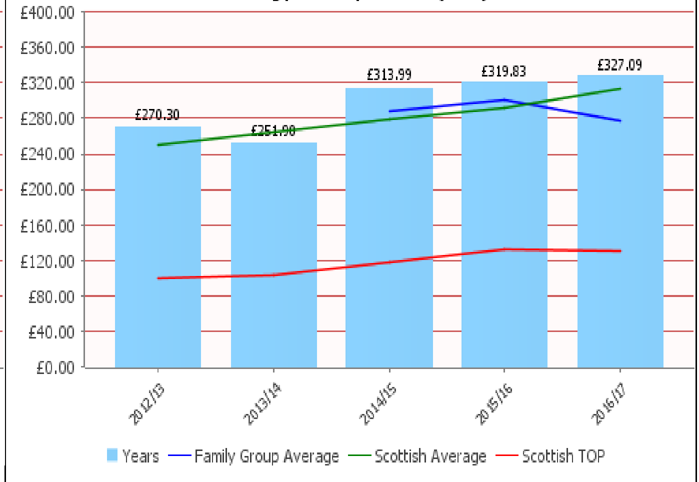
CHN7 % SIMD Quintile 1 achieving 5 or more awards at SCQF level 6 (LGBF)



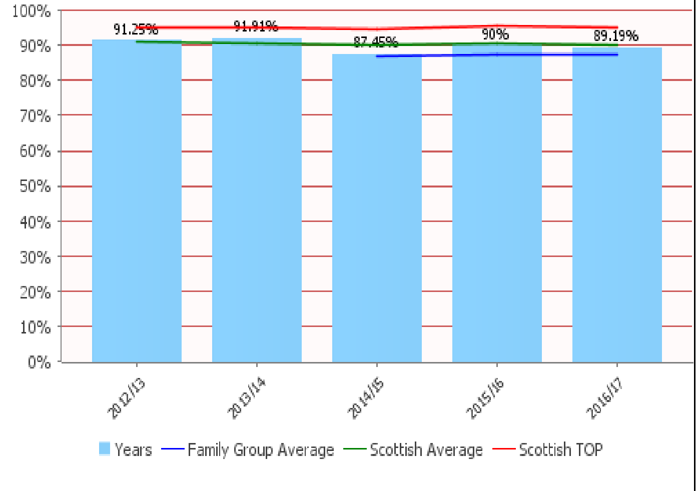
CHN8a Corporate Indicator - The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)



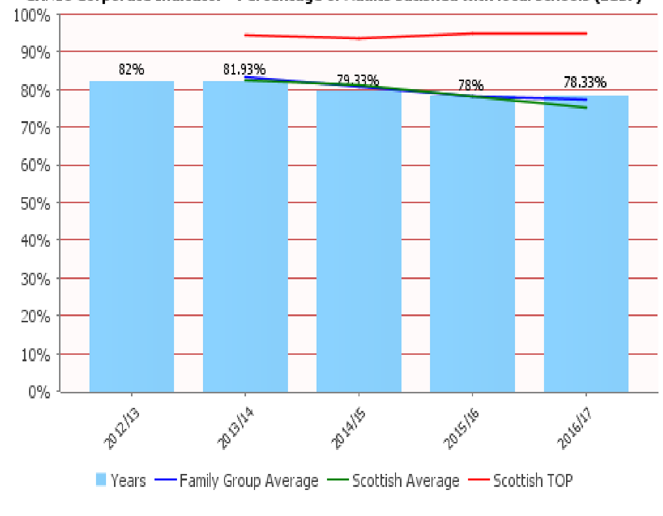
CHN8b Corporate Indicator - The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)



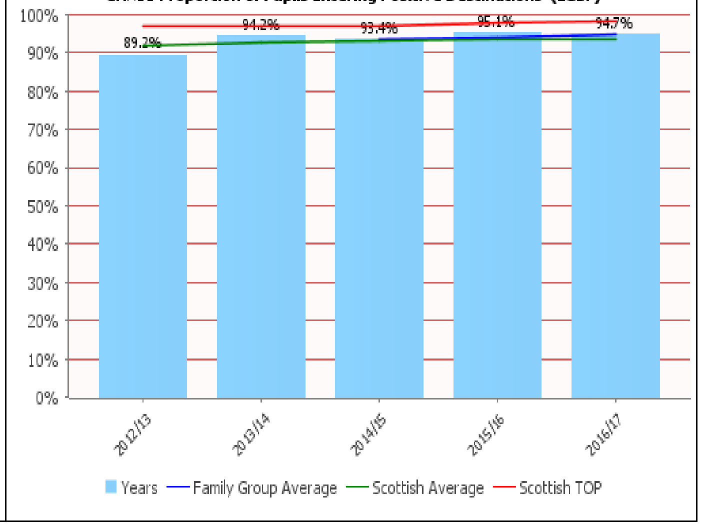
CHN9i Balance of Care for looked after children: % of children being looked after in the Community (LGBF)

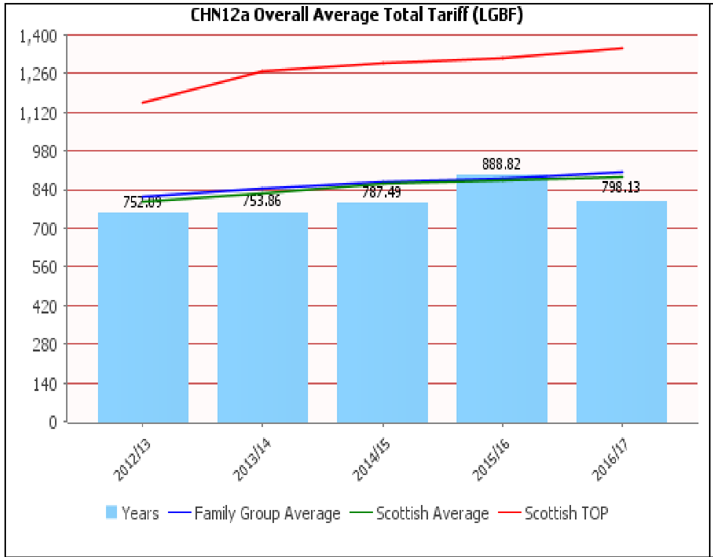


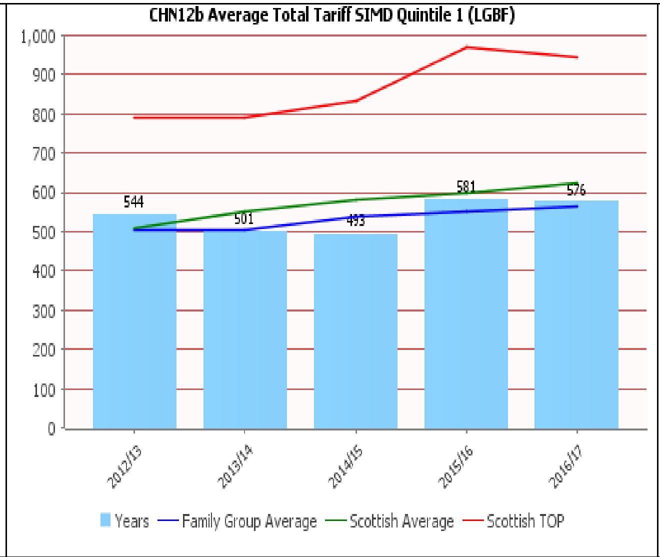
CHN10 Corporate Indicator - Percentage of Adults satisfied with local schools (LGBF)

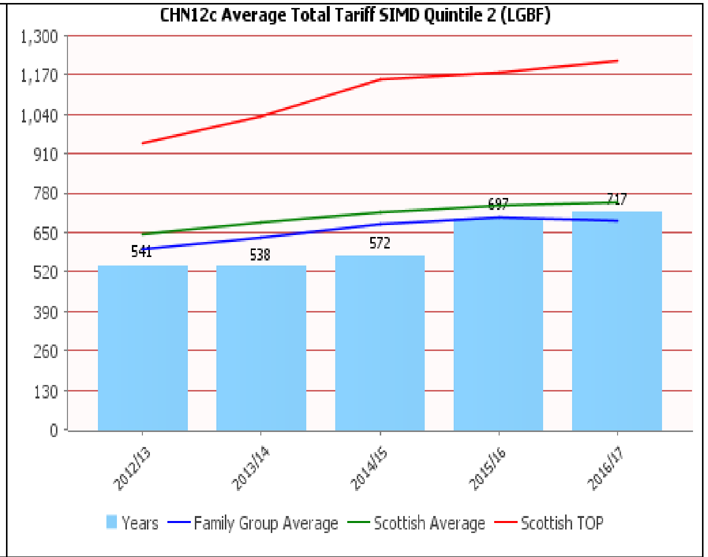


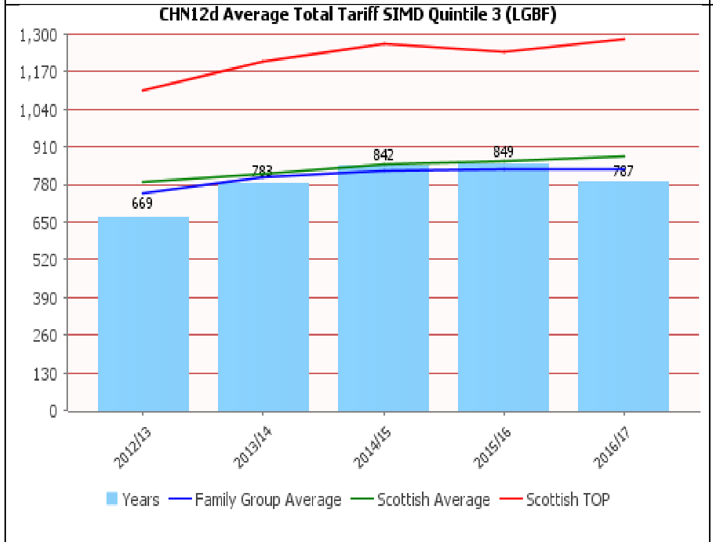
CHN11 Proportion of Pupils Entering Positive Destinations (LGBF)

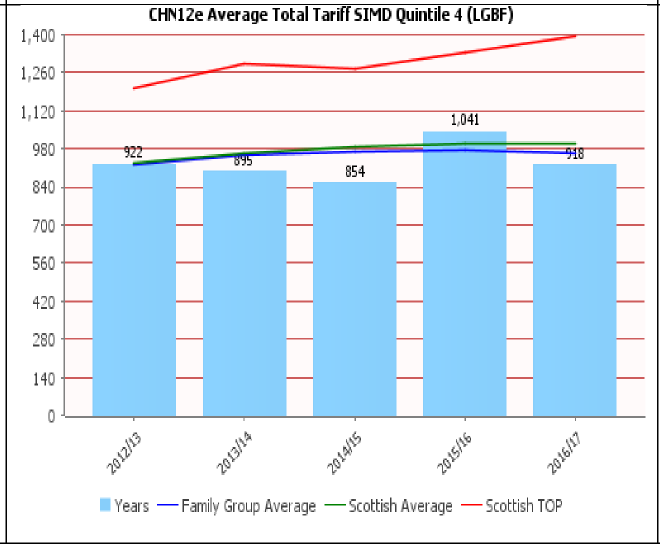


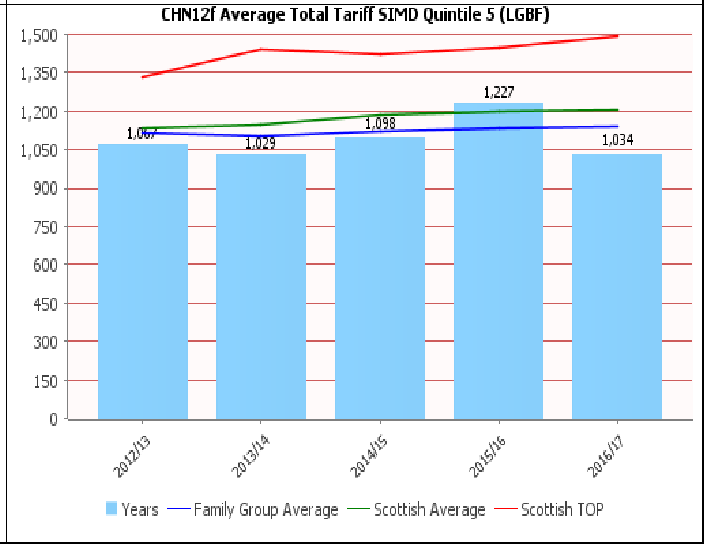

CHN12a Overall Average Total Tariff (LGBF)
752.09
753.86
787.49
888.82
798.13
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP


CHN12b Average Total Tariff SIMD Quintile 1 (LGBF)
544
501
493
581
576
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

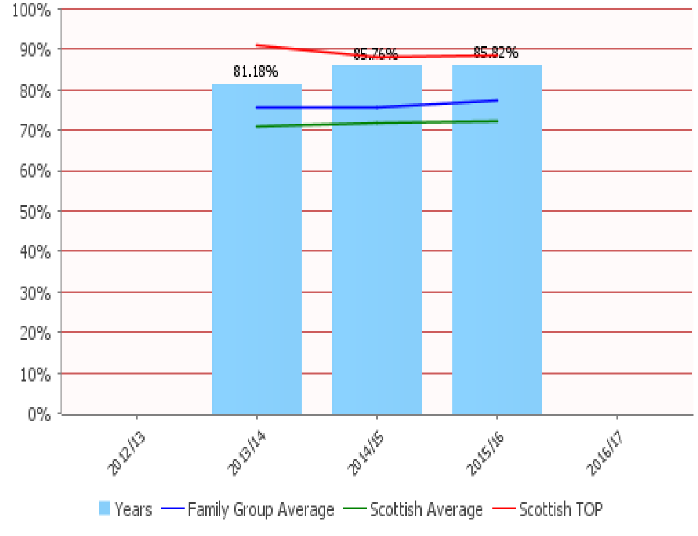

CHN12c Average Total Tariff SIMD Quintile 2 (LGBF)
541
538
572
697
717
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP


CHN12d Average Total Tariff SIMD Quintile 3 (LGBF)
669
783
842
849
787
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

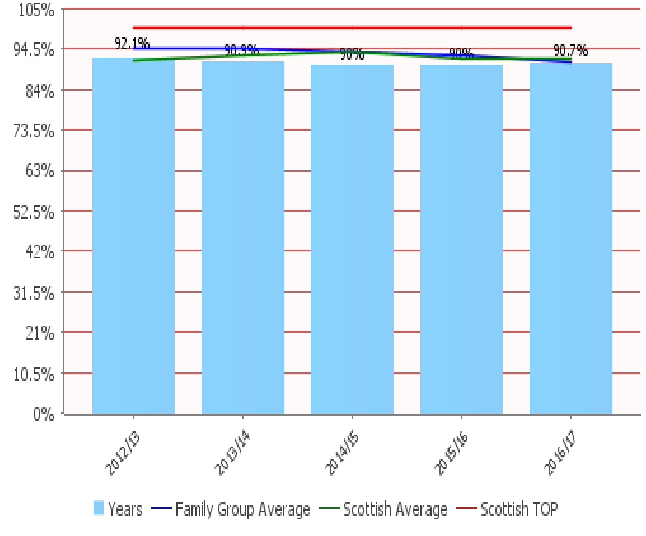

CHN12e Average Total Tariff SIMD Quintile 4 (LGBF)
922
895
854
1,041
918
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP


CHN12f Average Total Tariff SIMD Quintile 5 (LGBF)
1,067
1,029
1,098
1,227
1,034
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

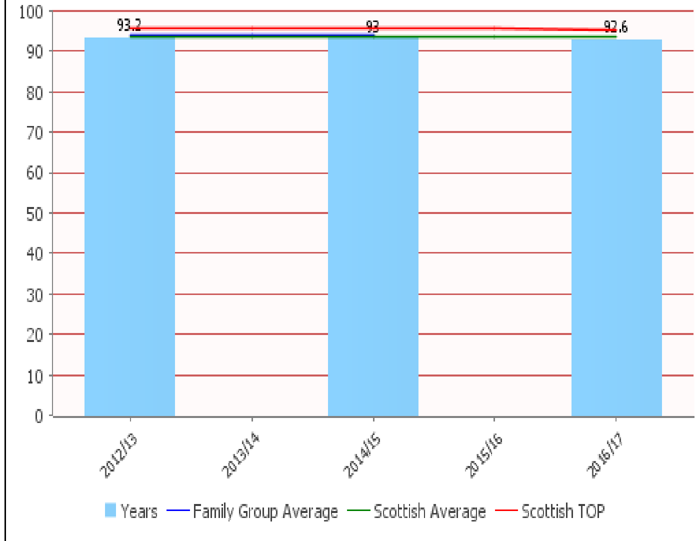
CHN17 Percentage of children meeting developmental milestones



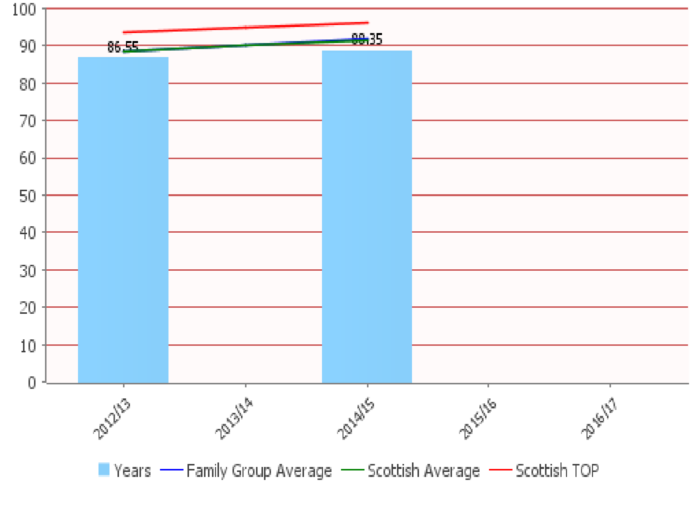
CHN18 Percentage of funded early years provision which is graded good/better



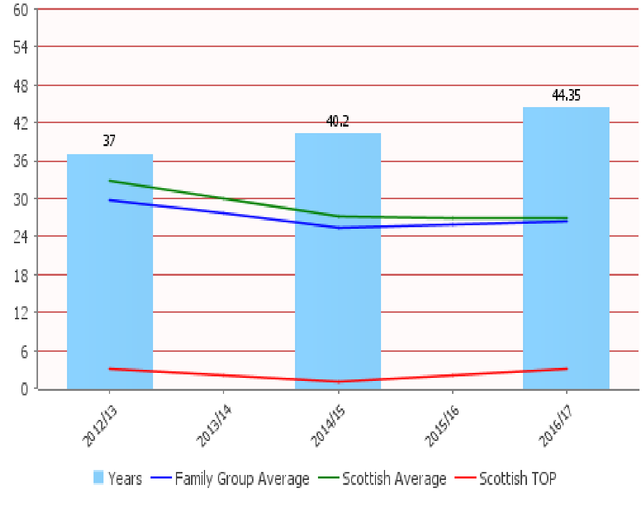
CHN19a School attendance rates (per 100 pupils)



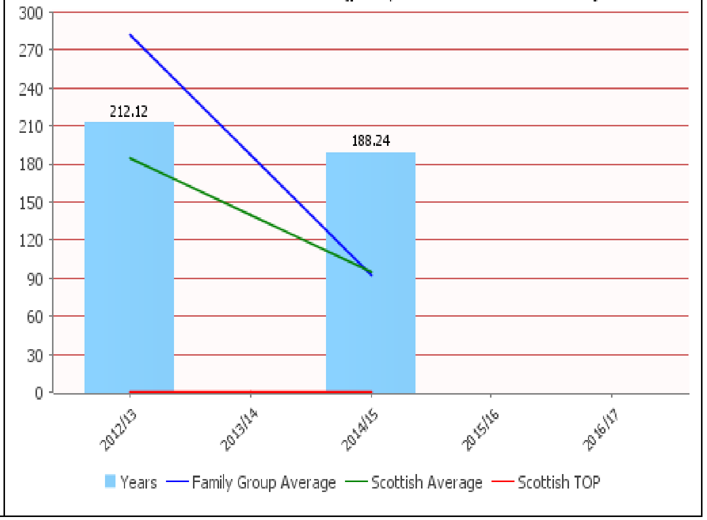
CHN19b School attendance rates (per 100 'looked after children')

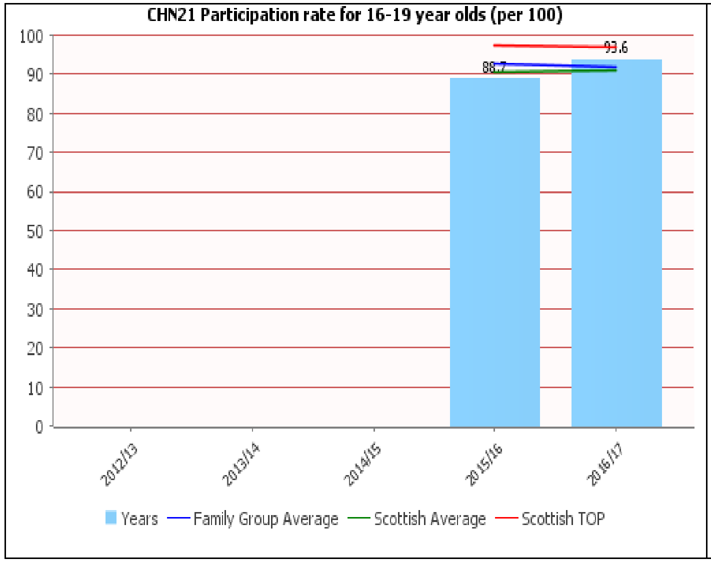


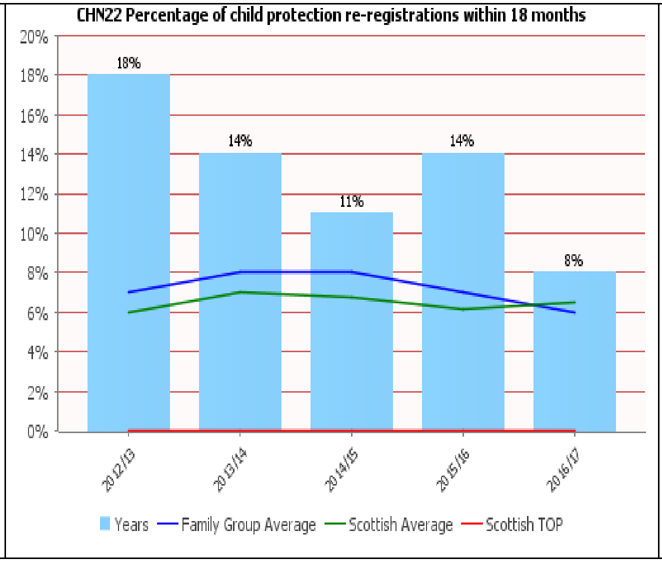
CHN20a School exclusion rates (per 1,000 pupils)

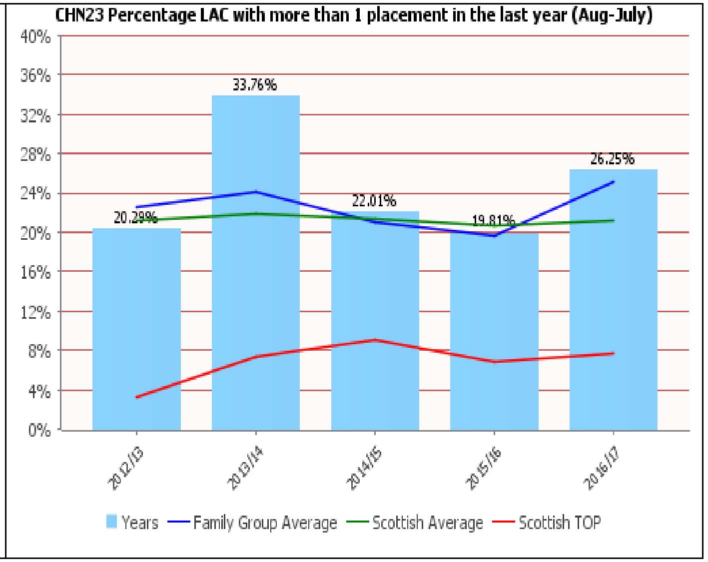


CHN20b School exclusion rates (per 1,000 'looked after children')

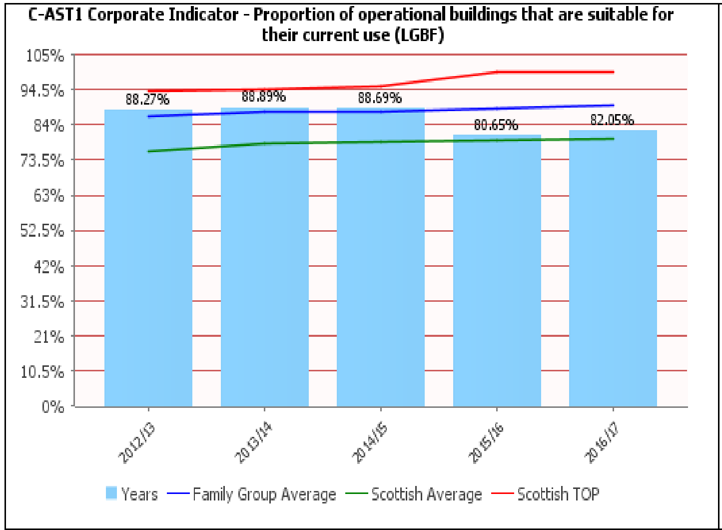


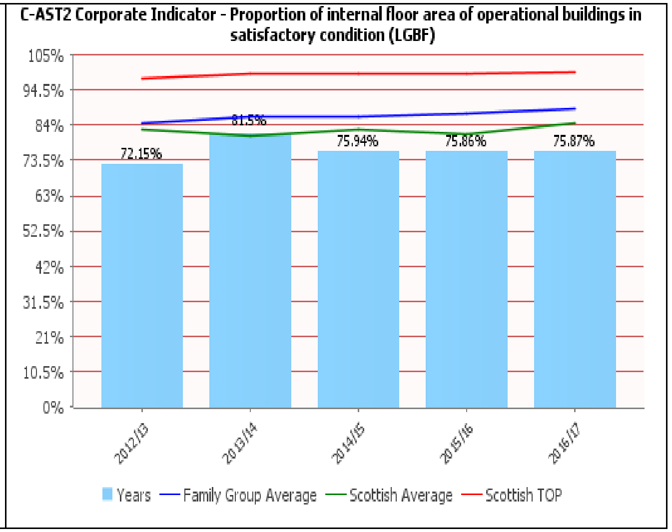

CHN21 Participation rate for 16-19 year olds (per 100)
100
90
80
70
60
50
40
30
20
10
0
88.7
93.6
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP


CHN22 Percentage of child protection re-registrations within 18 months
20%
18%
16%
14%
12%
10%
8%
6%
4%
2%
0%
18%
14%
11%
14%
8%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

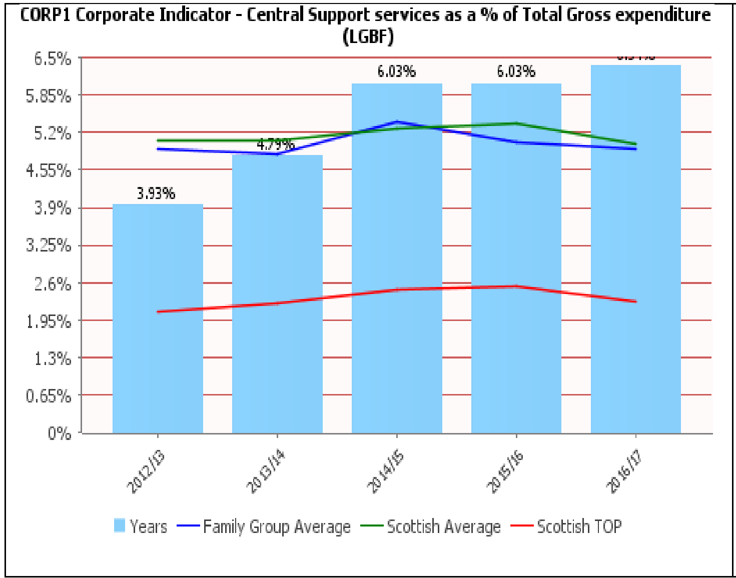

CHN23 Percentage LAC with more than 1 placement in the last year (Aug-July)
40%
36%
32%
28%
24%
20%
16%
12%
8%
4%
0%
20.29%
33.76%
22.01%
19.81%
26.25%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

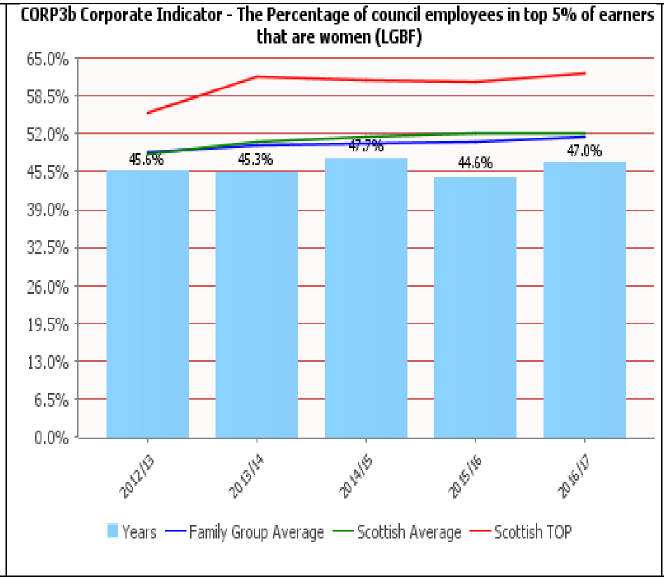
Corporate Asset

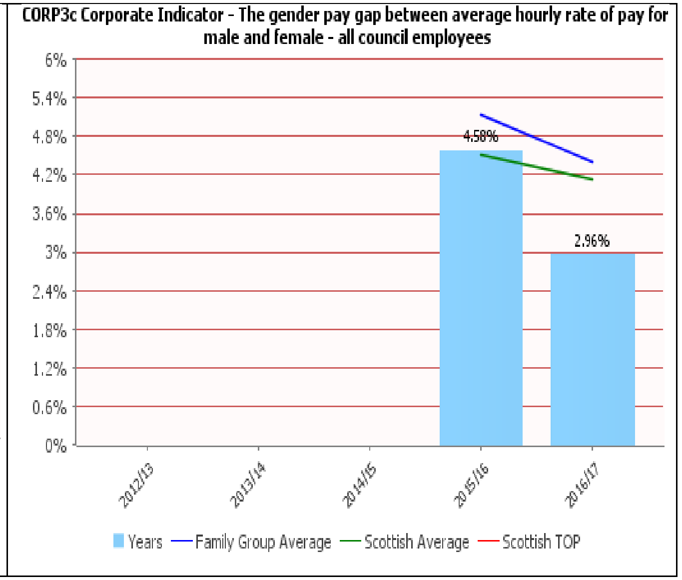


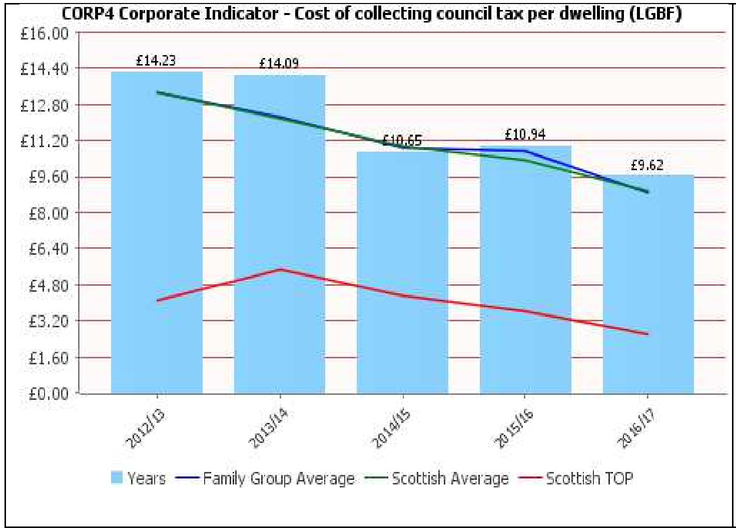


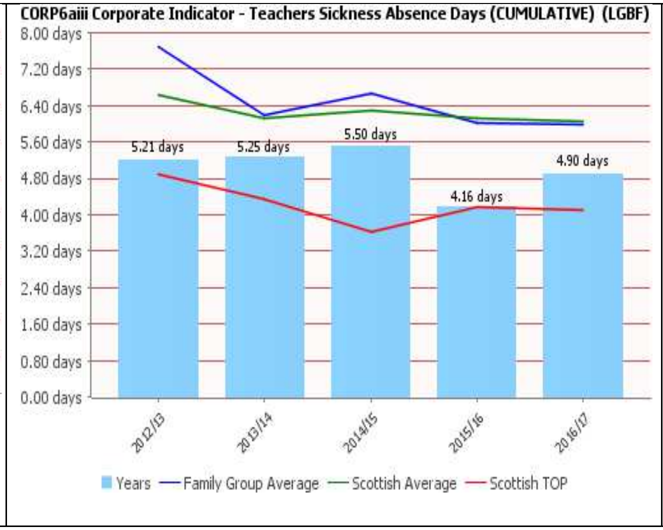
Corporate Services

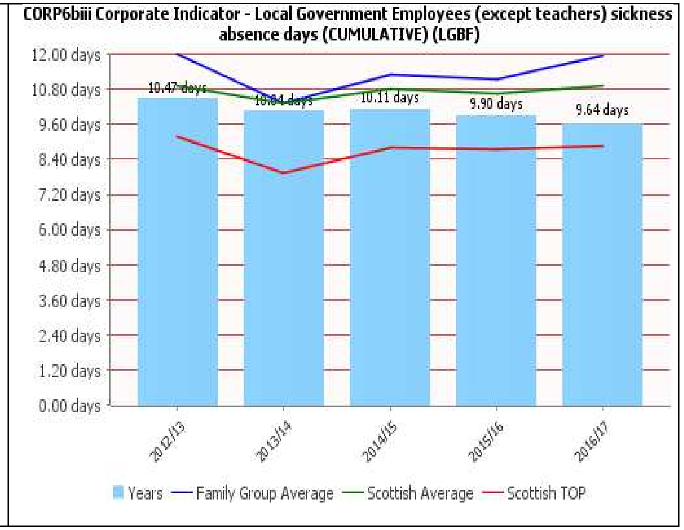


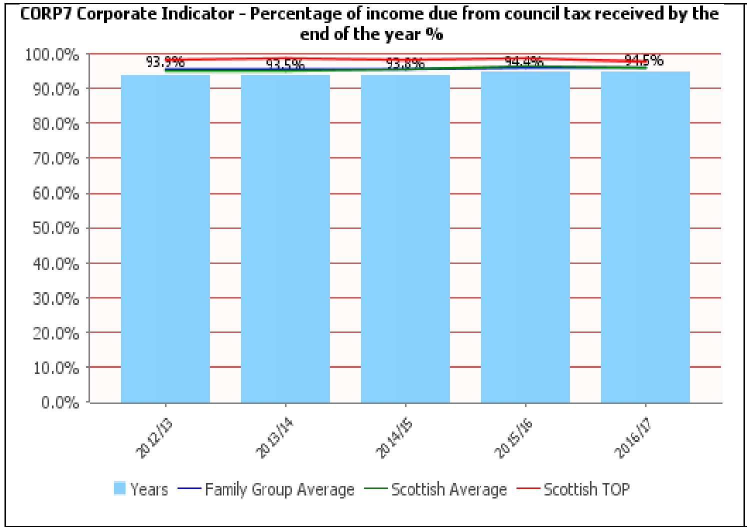


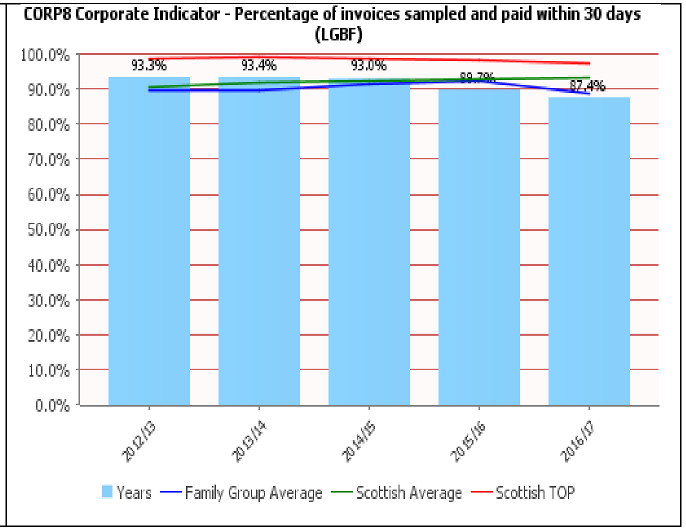



CORP4 Corporate Indicator - Cost of collecting council tax per dwelling (LGBF)
£16.00
£14.40
£12.80
£11.20
£9.60
£8.00
£6.40
£4.80
£3.20
£1.60
£0.00
£14.23
£14.09
£10.65
£10.94
£9.62
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

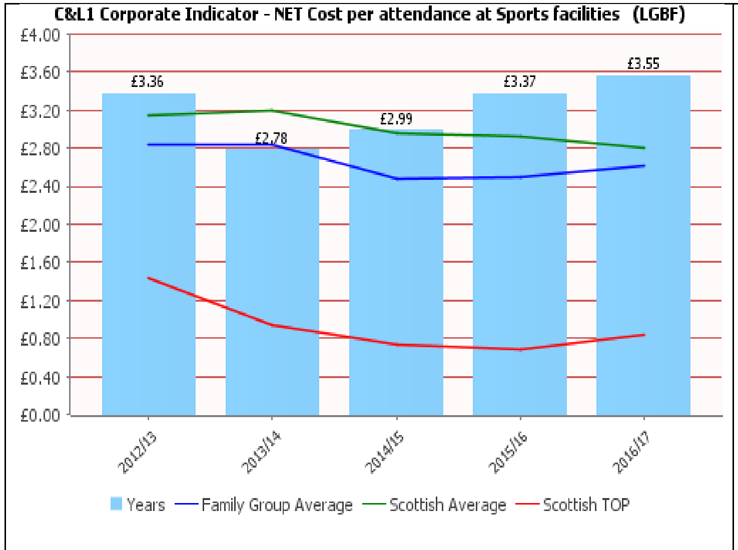

CORP6aiii Corporate Indicator - Teachers Sickness Absence Days (CUMULATIVE) (LGBF)
8.00 days
7.20 days
6.40 days
5.60 days
4.80 days
4.00 days
3.20 days
2.40 days
1.60 days
0.80 days
0.00 days
5.21 days
5.25 days
5.50 days
4.16 days
4.90 days
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

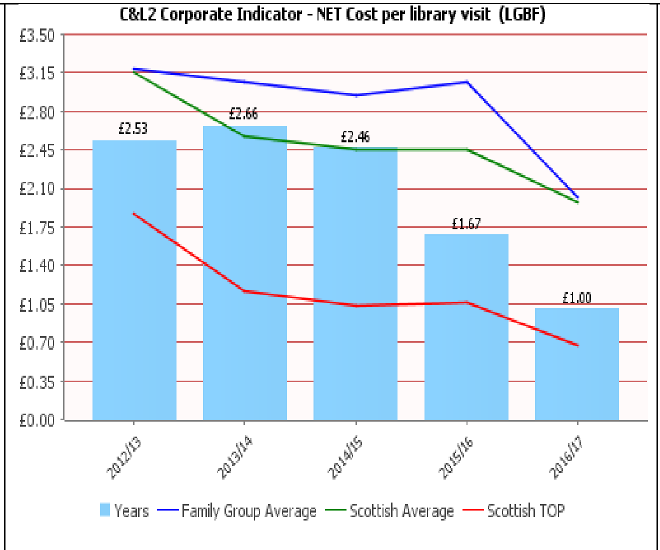

CORP6biii Corporate Indicator - Local Government Employees (except teachers) sickness absence days (CUMULATIVE) (LGBF)
12.00 days
10.80 days
9.60 days
8.40 days
7.20 days
6.00 days
4.80 days
3.60 days
2.40 days
1.20 days
0.00 days
10.47 days
10.11 days
9.90 days
9.64 days
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

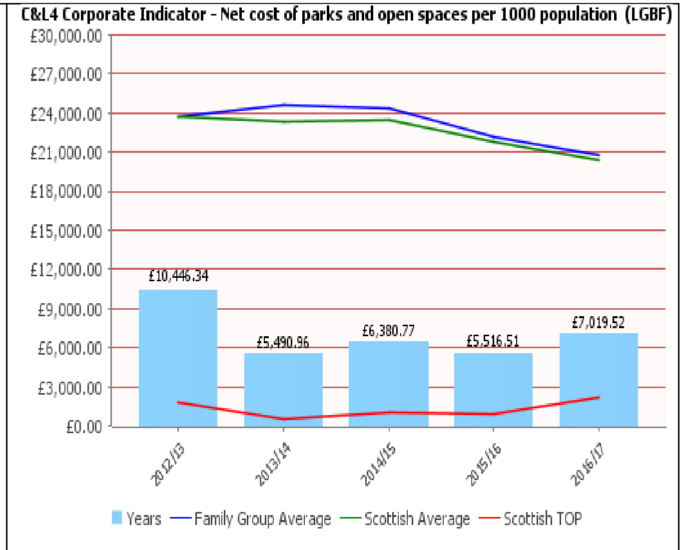

CORP7 Corporate Indicator - Percentage of income due from council tax received by the end of the year %
100.0%
90.0%
80.0%
70.0%
60.0%
50.0%
40.0%
30.0%
20.0%
10.0%
0.0%
93.5%
93.8%
94.4%
94.5%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

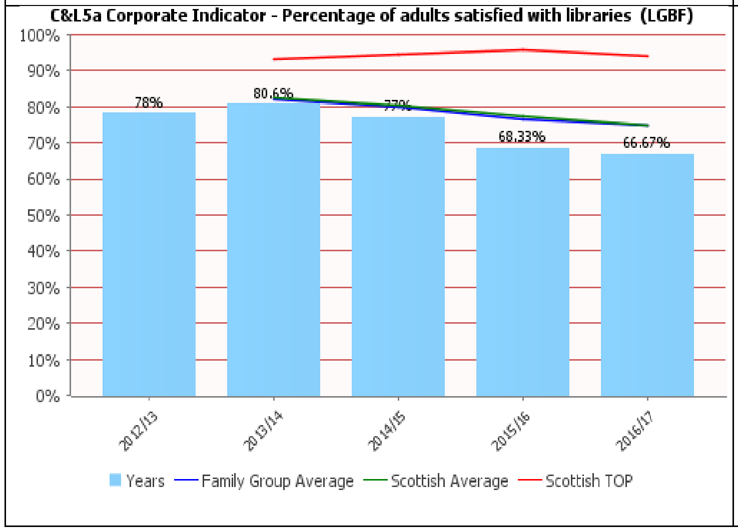

CORP8 Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)
100.0%
90.0%
80.0%
70.0%
60.0%
50.0%
40.0%
30.0%
20.0%
10.0%
0.0%
93.3%
93.4%
93.0%
87.4%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

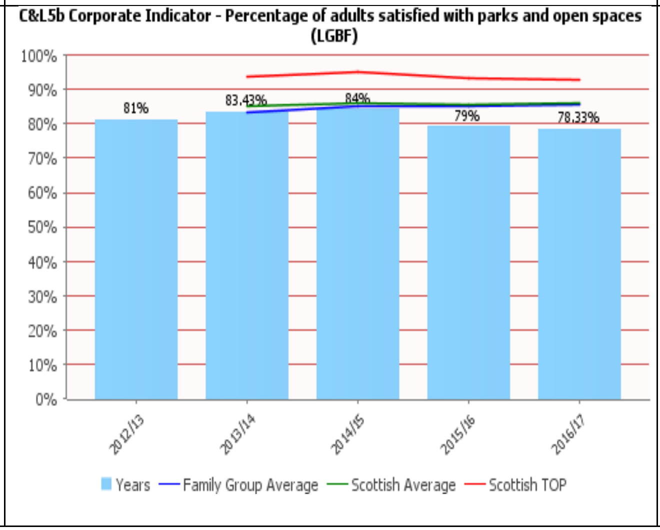
Culture and Leisure

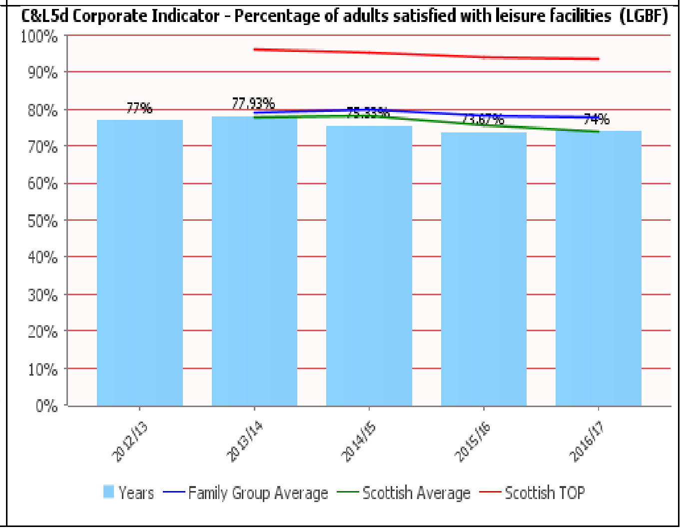




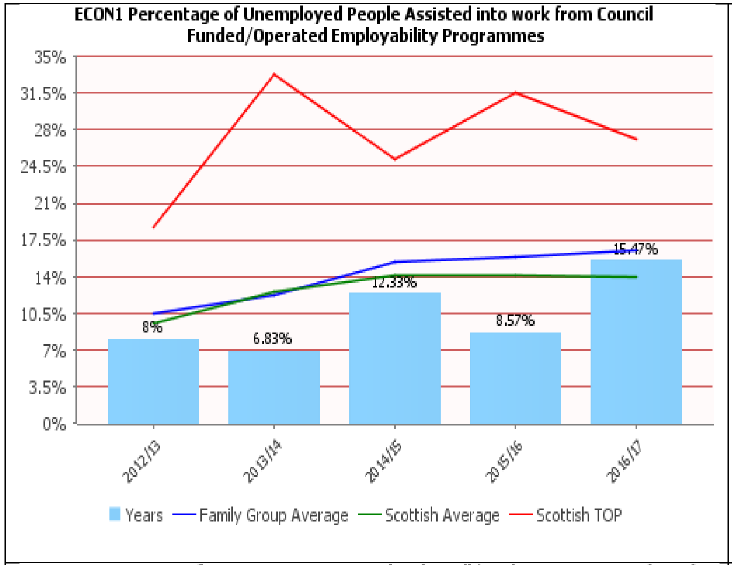


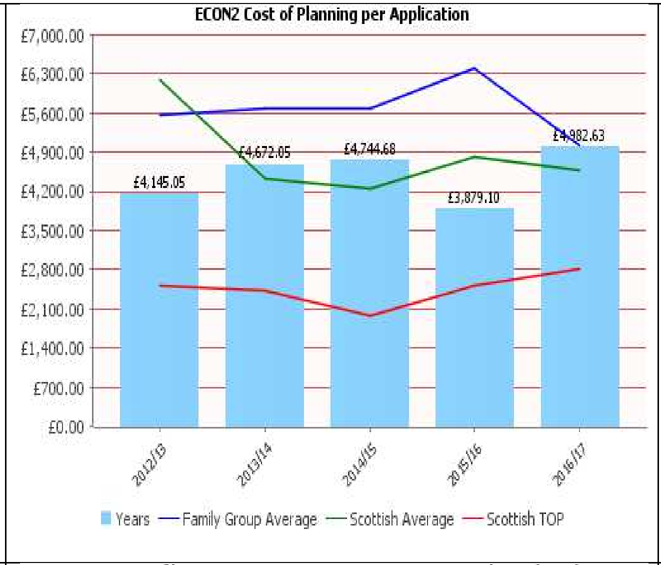


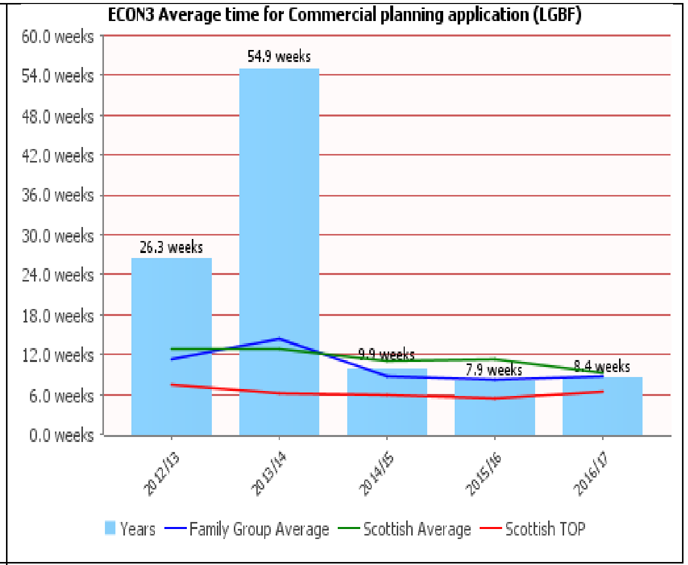


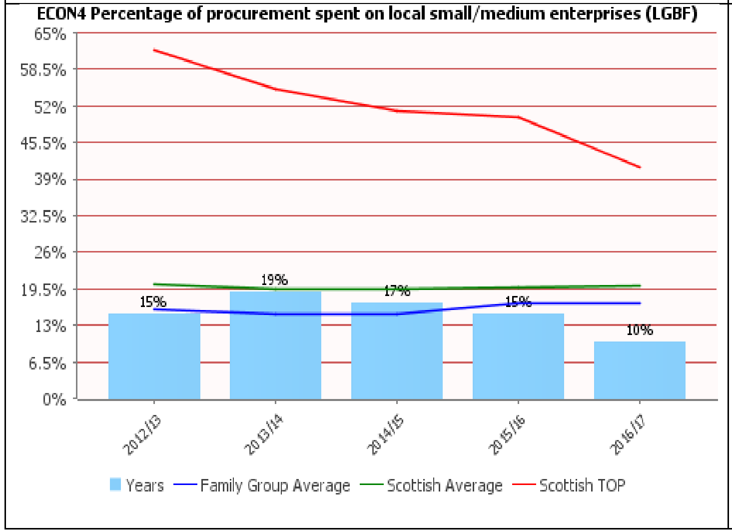


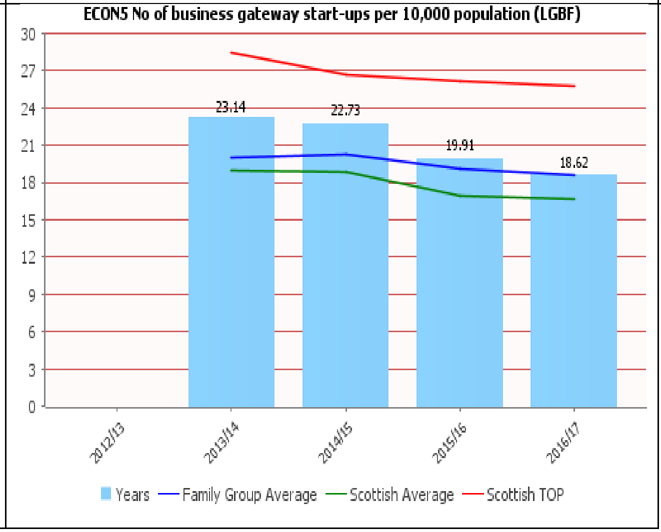
Economic Development and Planning



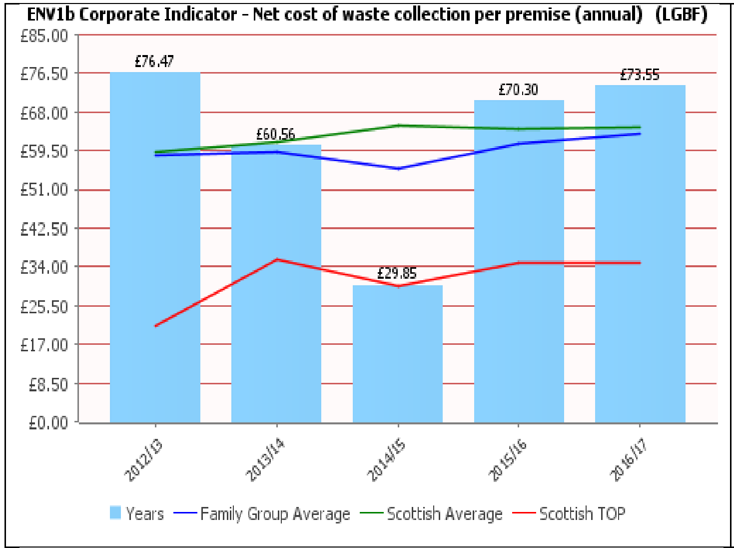


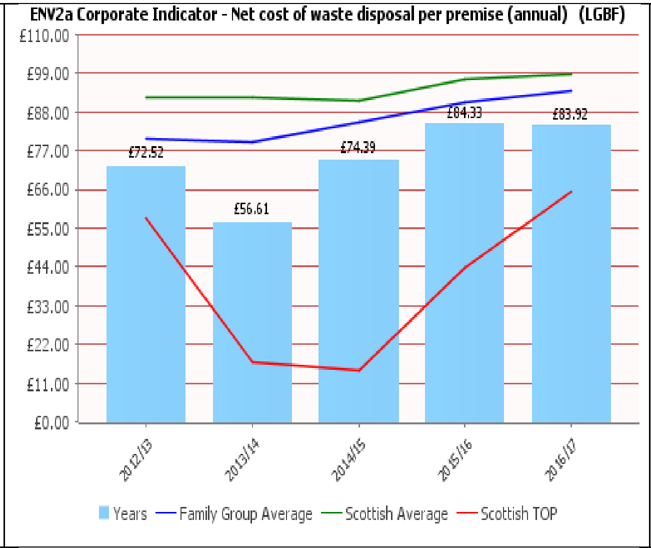


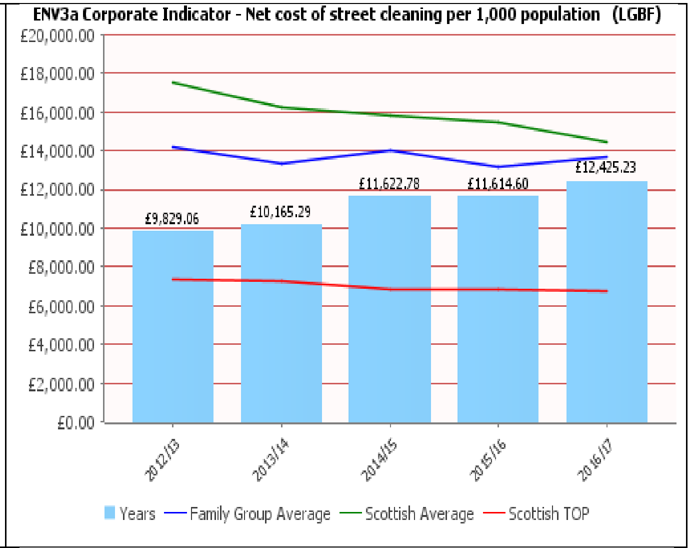


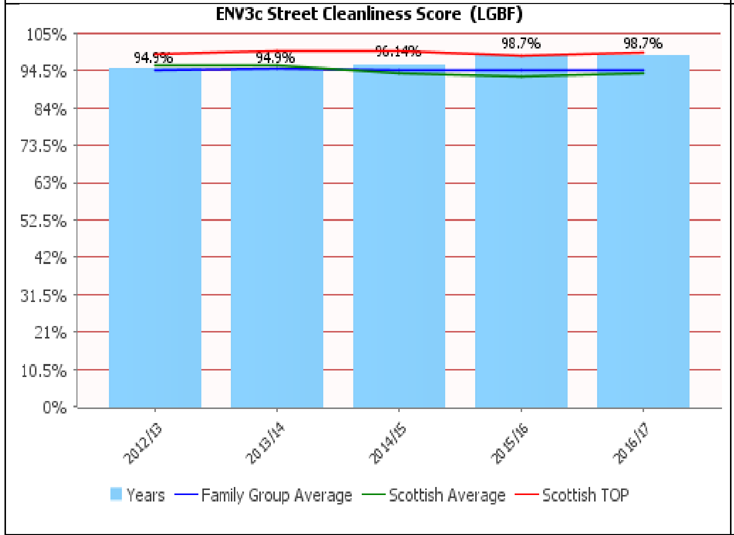


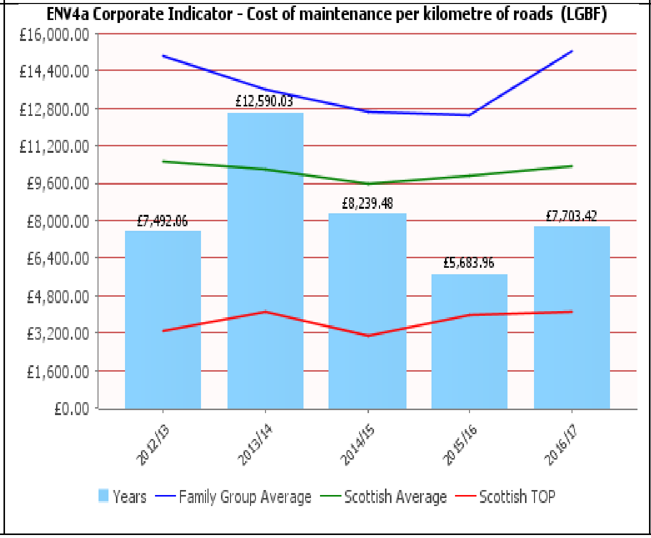
Environmental Services

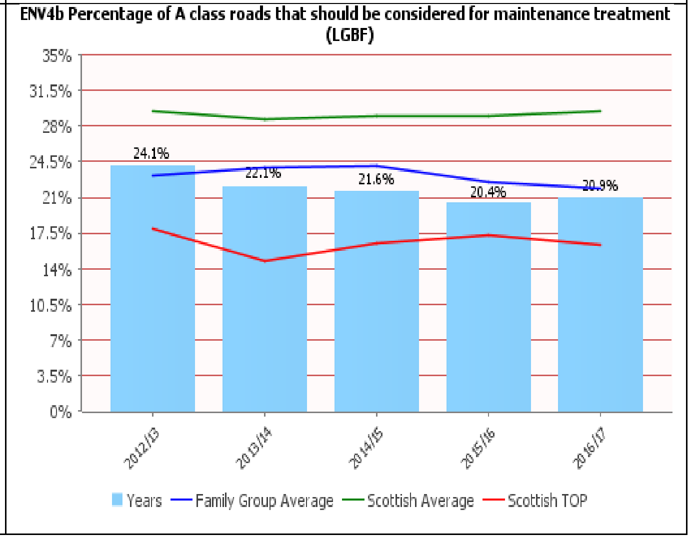




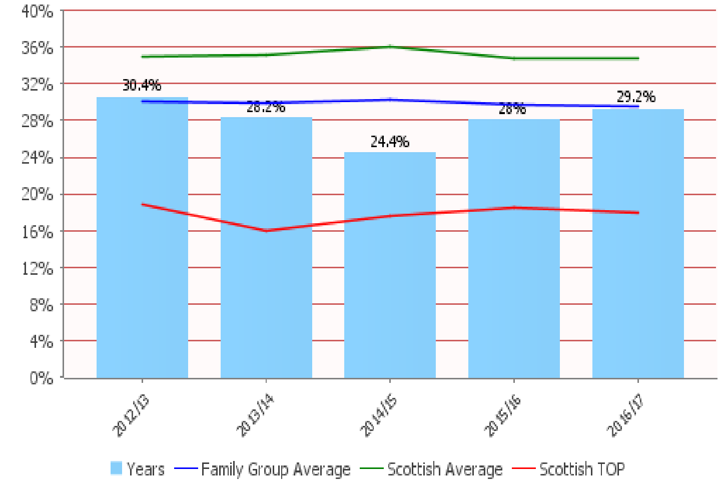




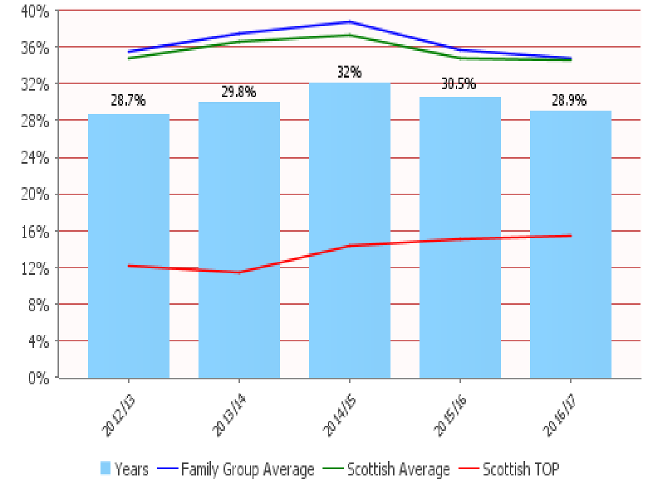




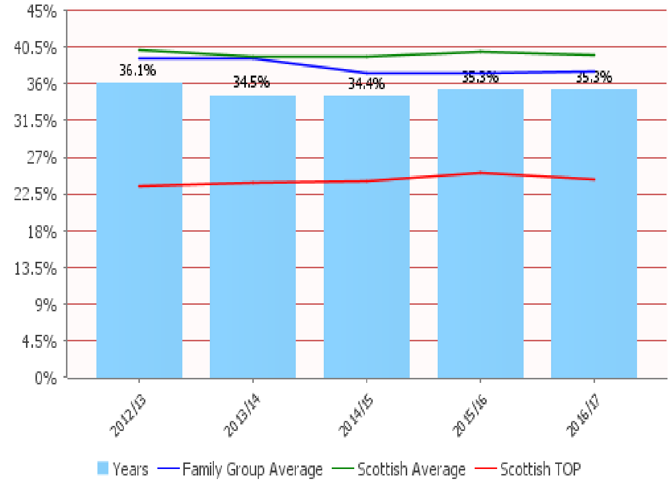
ENV4c Percentage of B class roads that should be considered for maintenance treatment (LGBF)



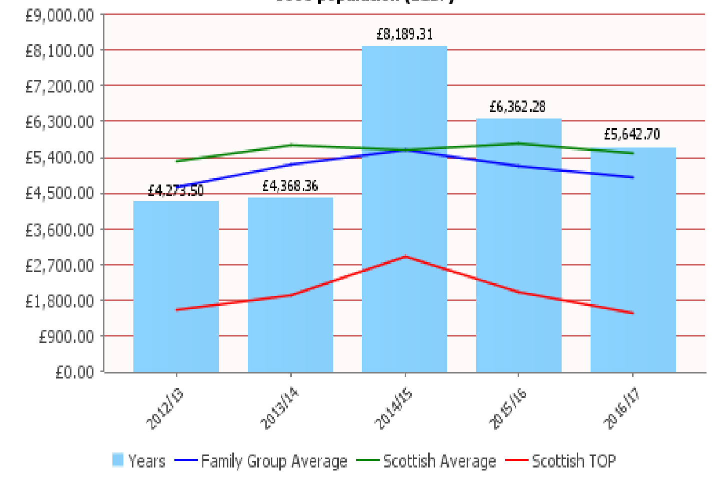
ENV4d Percentage of C class roads that should be considered for maintenance treatment (LGBF)



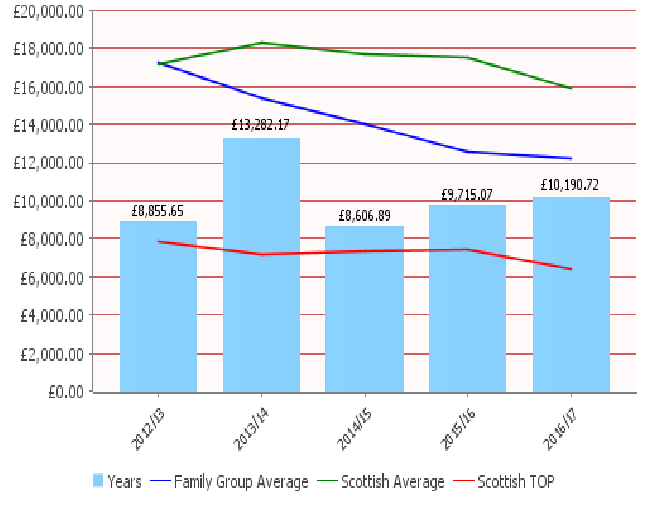
ENV4e Percentage of unclassified roads that should be considered for maintenance treatment (LGBF)



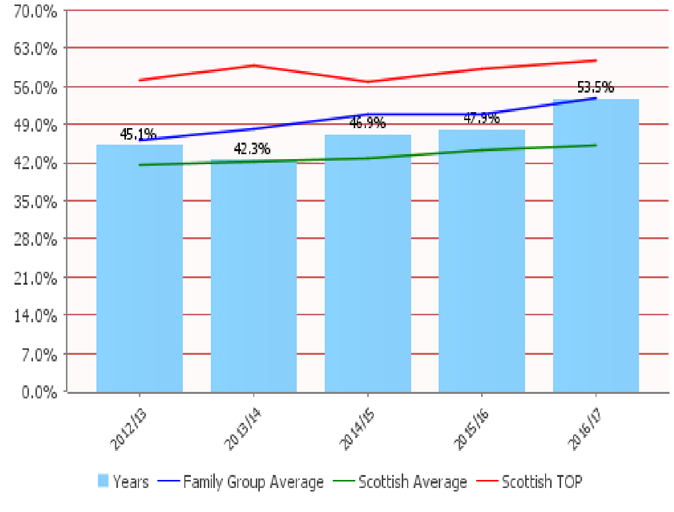
ENV5a Corporate Indicator - Cost of Trading Standards, Money Advice & Citizen Advice per 1000 population (LGBF)



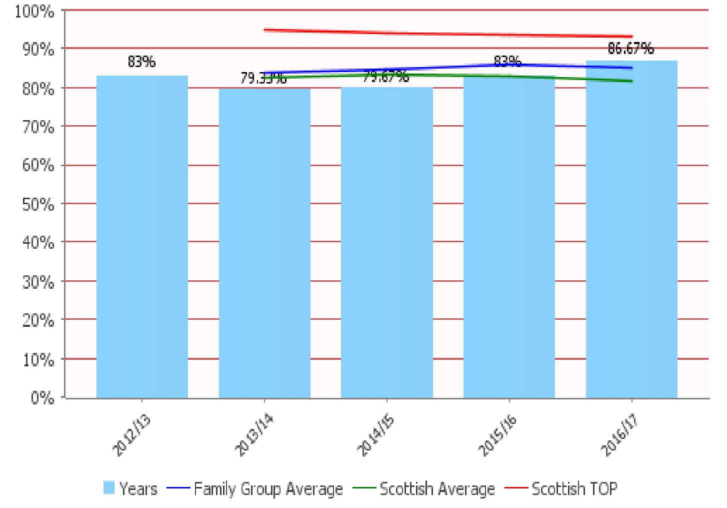
ENV5b Corporate Indicator - Cost of environmental health per 1,000 population. (LGBF)



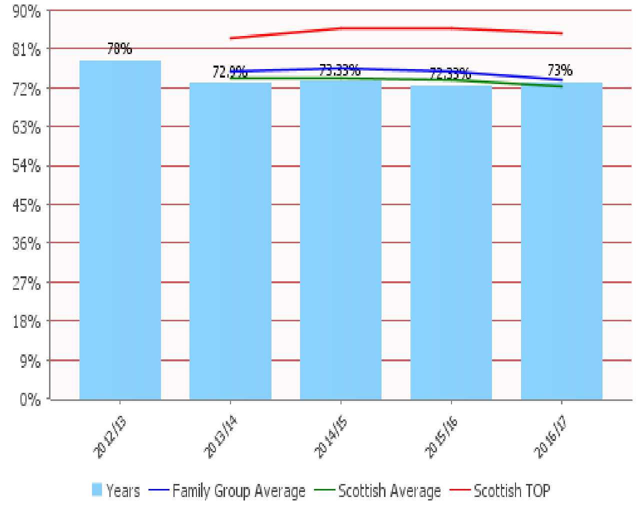
ENV6 Percentage of total household waste that is recycled (LGBF)



ENV7a Corporate Indicator - Percentage of Adults satisfied with refuse collection (LGBF)



ENV7b Corporate Indicator - Percentage of adults satisfied with street cleaning (LGBF)



Housing Services