



## Local Government Benchmarking Framework - Midlothian Council Performance 2017/18

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 Social Care - *Responding to growing demand for adult social care and health services*
- Community Safety & Justice - *Ensuring Midlothian is a safe place to live, work and grow up in*
- Getting it Right for Every Midlothian Child - *Improving outcomes for children, young people and their families.*
- Improving Opportunities for Midlothian - *Creating opportunities for all and reducing inequalities.*
- Sustainable Growth Midlothian - *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 2015-16 to 2017-18.

### **Local Government Benchmarking Framework (LGBF): Background**

Over the last eight 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 2017/18

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 2015/16 to 2017/18. 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 2017/18 data with the Scottish average and graphs showing Midlothian trend data against the Scottish and Family Group averages.

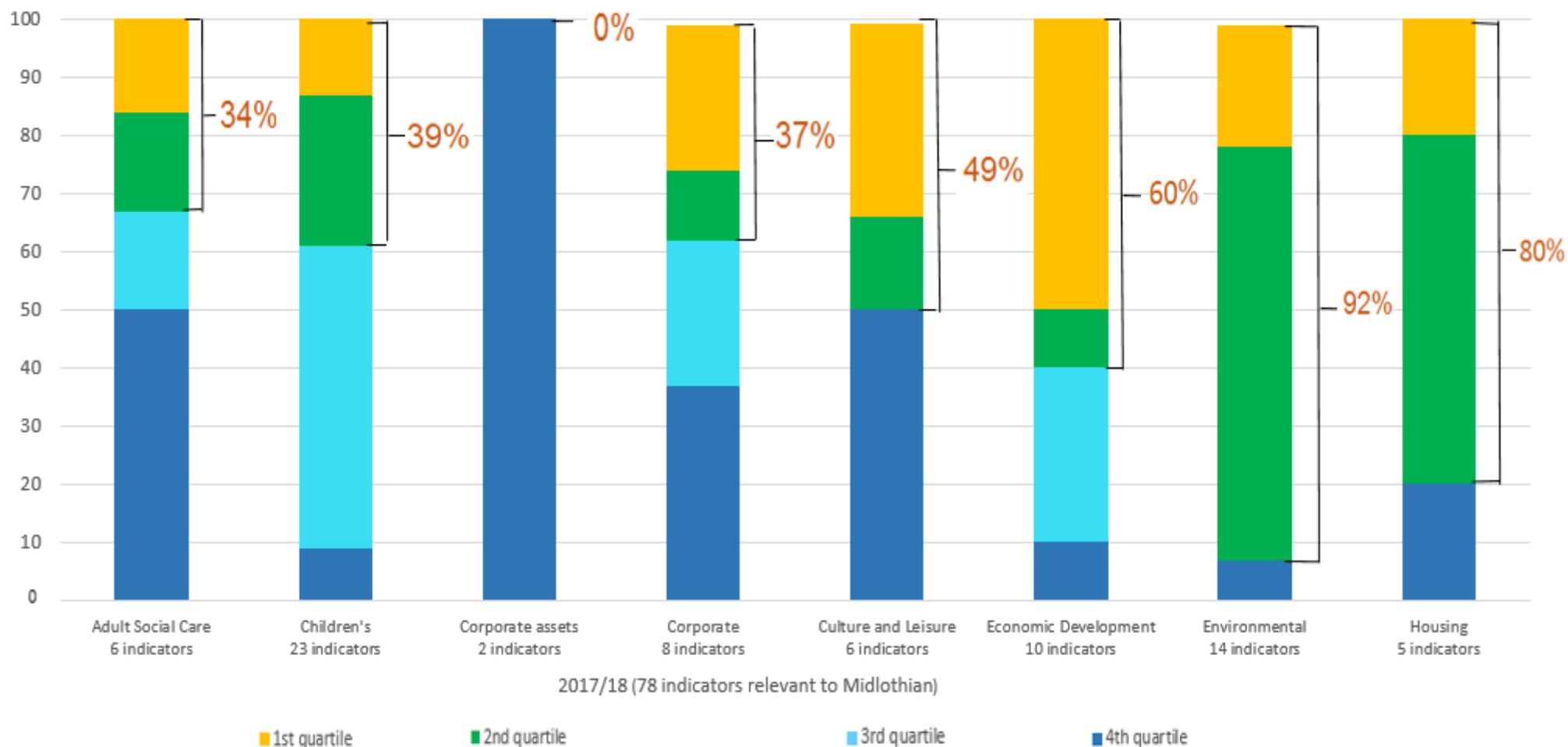
A report on Midlothian's performance against the LGBF indicators for 2016/17 was considered at Cabinet and Performance Review and Scrutiny committees in June 2018. Since then, the national LGBF framework has been subject to review resulting in the expansion of the Economic Development measures which will strengthen the framework coverage of Economic Development. These measures are: Cost of Economic Development & Tourism per 1,000 Population; Proportion of people earning less than the living wage; Proportion of properties receiving superfast broadband; Town Vacancy Rates; Immediately available employment land as a % of total land allocated for employment purposes in the local development plan.

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.



2017/18 (78 indicators relevant to Midlothian)

Notes: 1. Children's Services includes education. 2. Children's Services has 4 indicators which are reported blennually and will be reported in 18/19. 3. 'Corporate' includes indicators of sickness absence; council tax collection; spend on support services etc. Corporate Assets includes indicators on the sultability and condition of council buildings. 4. The first quartile shows where we are amongst the top performing councils

## ADULT SOCIAL CARE 2017/18

### National Overview

In Scotland, spending on home care services for older people has been standardised around home care costs per hour for each council. This includes expenditure across all providers.

Total social care spending on adults has grown across the period by 10.2% but spending on home and residential care for older people has fallen as a % of that total. Expenditure in all areas grew between 2016/17 and 2017/18.

Spending on home care for older people has risen by 15% since 2010/11, and 3% in the past 12 months, but the number of hours of homecare provided has been relatively static across the last few years. Home Care costs per hour have risen by 5.4% since 2010/11 from £22.54 to £23.76, and by 3% in the past 12 months. A significant element of this will be focussed on meeting living wage commitments.

Spending on residential care has fallen across the period, by over 12%. This is largely because the net cost of residential care has come down rather than because the number of residents has fallen (-11.2% and -1.7% respectively). The average cost of residential care per week per resident is now £386, compared with £435 in 2010/11.

There has been progress in shifting the balance of spend between residential and home care. A record proportion of older people assessed to have long term care needs are being dealt with at home, 61.7% in 2017/18. However, hours of care at home are not growing, and the number of residents in residential care is declining, which indicates that demand is not growing at the rate expected. Modelling has typically assumed growth of around 3% per annum in demand for care: the effective rate has been less than 50% of that.

### 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. For this year our price has inflated due to an increase in staffing numbers due to rising dependency levels.

The bulk of **Residential Care Services costs** are associated with Care Home provision, we currently only purchase residential care at the approved National Care Home Contract rate, our figure is lower than the national average and our family group average

**Self-Directed Support (SDS)** is now a business as usual process incorporated into social care provision, with a decrease to 4.75% from 6.11% the previous year. We are lower than the national average of 6.74% and higher than our family group average of 4.72%.

**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 68.04% from 66.98% in 2016/17.

Presented below is an overview of Adult Social Care performance against the Local Government Benchmarking Framework (LGBF) indicators from 2015-16 to 2017-18.

Adult Social Care												
Indicator Type	Indicator Name	2015/16 Value	2016/17 Value	2017/18 Value	Short Trend	17/18 Scot Average. (MC difference)	2015/16 Quartile	2016/17 Quartile	2017/18 Quartile	2015/16 rank	2016/17 rank	2017/18 rank
Cost	Older Persons Home Care Costs per Hour (Over 65)	£26.98	£24.65	£36.88	↓	£23.76 (+£13.12) MC Poorer than Scot Ave	4	3	4	25	21	29
Cost	SDS spend on adults 18+ as a % of total social work spend on adults 18+	3.95%	6.11%	4.75%	↓	6.72% (-1.97%) MC Poorer than Scot Ave	2	1	2	13	8	13
Performance	Percentage of service users 65+ with intensive needs receiving care at home.	66.67%	66.98%	68.04%	↑	61.72% (+6.32%) MC Better than Scot Ave	2	1	1	10	6	5
Satisfaction	Percentage of adults receiving any care or support who rate it as excellent or good.	73%	Biennial Data	71.35%	↓	80.18% (-8.83%) MC Poorer than Scot Ave	4		4	32		32
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.	85.7%		73.05%	↓	79.97% (-6.92%) MC Poorer than Scot Ave	2		4	15		31
Cost	The Net Cost of Residential Care Services per Older Adult (+65) per Week	£408.30	£363.43	£415.05	↓	£372.42 (+£42.63) MC Poorer than Scot Ave	3	2	3	19	12	19

## What the Council is doing to improve Adult Social Care Services

**Older People:** Older peoples services has experienced many challenges in the last year responding to increased demand on services across the board within a time of reduced resources. The MERRIT team has seen a significant increase with its call outs responding to people experiencing crisis at home and therefore preventing avoidable hospital admissions. The increased referrals for hospital discharges from unplanned admissions continues to present pressures on all services including care at home, care home placements, community and district nursing along with GP and community supports. The development of an intermediate care strategy will set out a clear direction and key actions to manage this increased demand to ensure we are able to respond effectively to the needs and demands of the citizens of Midlothian at the right time and in the right place. There was a real dedicated and partnership approach from across all services and resources when the severe weather arrived. Home carers demonstrated a highly conscientious commitment to ensure those most vulnerable clients received the appropriate care and support despite the treacherous conditions they were faced with. Third sector organisations also demonstrated an enthusiastic approach to the partnership working both through the severe weather and on a day to day basis ensuring those who are most at risk of social isolation and loneliness can be connected to their communities and promoting their wellbeing.

**Learning Disabilities:** Implementation plans for the Day Services Policy and Strategy is now progressing and a number of options are being progressed with providers. Teviot Court, the development of 12 houses for people with complex care needs in Penicuik, is complete and fully occupied. Reviewing packages of care continues to be a focus with guidelines being developed to ensure individuals are receiving the right level of support to meet their needs.

**Self-Directed Support:** Work continues to embed Self Directed Support into a 'business as usual' activity. Significant work has been undertaken to ensure back office processes support Self Directed Support. Work is commencing to enhance support planning to support choice and control in the provision of support. Work has also been taken to support introduction of the Carers Act and ensure SDS principles are embedded in this.

## CHILDREN'S SERVICES 2017/18

### National Overview

Despite real reductions in the education budget of 2.5% 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 fourth year in a row, increasing by 4.3% 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 91.0% since 2010/11.

Although total spending on primary and secondary education has grown in cash terms, real spend per primary and secondary pupil has fallen by 8.0% and 3.7% since 2010/11 reflecting changes in pupil numbers. In the past 12 months, there has been a small increase in real spend per primary pupil and a small reduction in real spend per secondary pupil (1.7% and -0.8% respectively). The reduction in spend is partially offset by the increasing role of school /college partnerships and apprenticeships who are delivering outcomes using different skills and focuses, and not necessarily in school settings.

Pupil performance in education has continually improved since 2010/11 on the measures used in the LGBF. The average tariff score for all pupils improved by almost 16% across the period from 2011/12. In line with key priorities in education, the average tariff score for the most deprived quintiles improved most rapidly across the period since 2010/11 (improving by almost 30%). This pattern of improvement slowed in 2017/18, with no significant change in figures from the previous year. The pattern in the total tariff score data is replicated in the data on 5+ passes at SCQF level 5 and level 6 with substantial long-term improvement since 2011/12 in the attainment of all pupils, and for those from deprived areas. However, as with tariff scores, the rate of improvement has slowed across the last 2 years for all groups. While this reflects an overall slowing in progress to close the attainment gap, it is important to recognise the significant improvements achieved by Scotland's schools since the introduction of Curriculum for Excellence, particularly given the context of continuing change within the school system over recent years.

Scottish schools have a strong focus on employability, supported by national policies like *Developing the Young Workforce*. The continued improvements in positive destinations from school reflect the positive impact that this approach is having, particularly for young people living in Scotland's most deprived areas. Post school destinations have seen a general improvement over recent years and further analysis of the data shows a measurable closing in the "destinations gap" for those living in Scotland's most disadvantaged areas. Similarly, the participation of 16-19-year olds in further education, higher education, apprenticeships, training and employment has improved year on year to an overall participation rate of almost 92%.

Presented below is an overview of Children's Service performance against the Local Government Benchmarking Framework (LGBF) indicators from 2015-16 to 2017-18.

Children's Services												
Indicator Type	Indicator Name	2015/16 Value	2016/17 Value	2017/18 Value	Short Trend	17/18 Scot Average. (MC difference)	2015/16 Quartile	2016/17 Quartile	2017/18 Quartile	2015/16 rank	2016/17 rank	2017/18 rank
Cost	Primary Education - Cost per pupil	£4,823	£4,964	£5,120	↓	£4,984 (+£136) MC Poorer than Scot Ave	2	2	3	14	15	19
Cost	Secondary Education - Cost per pupil	£6,525	£6,819	£6,942	↓	£6,880 (+£62) MC Poorer than Scot Ave	1	2	3	4	14	18
Cost	Pre- Primary Education - Cost per pupil	£3,705	£4,465	£4,296	↑	£4,437 (-£141) MC Better than Scot Ave	2	3	2	10	18	15
Performance	% achieving 5 or more awards at SCQF Level 5	58%	54%	58%	↑	62% (-4%) MC Poorer than Scot Ave	3	4	4	19	29	25
Performance	% achieving 5 or more awards at SCQF level 6	29%	26%	30%	↑	34% (-4%) MC Poorer than Scot Ave	4	4	3	25	29	23
Performance	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 5	37%	43%	47%	↑	42% (+5%) MC Better than Scot Ave	3	2	1	18	10	6
Performance	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 6	12%	9%	17%	↑	16% (+1%) MC Better than Scot Ave	3	4	2	21	27	12

Children's Services

Indicator Type	Indicator Name	2015/16 Value	2016/17 Value	2017/18 Value	Short Trend	17/18 Scot Average. (MC difference)	2015/16 Quartile	2016/17 Quartile	2017/18 Quartile	2015/16 rank	2016/17 rank	2017/18 rank
Cost	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	£3,074	£2,774	£3,735	↓	£3,485 (+250) MC Poorer than Scot Ave	2	1	3	10	8	22
Cost	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	£333	£333	£340	↓	£328 (+£12) MC poorer than Scot Ave	3	3	3	21	19	21
Performance	Balance of Care for looked after children: % of children being looked after in the Community	90%	89%	91%	↑	90% (+1%) MC Better than Scot Ave	2	2	2	15	15	10
Satisfaction	Percentage of Adults satisfied with local schools	78%	78.33%	78.67%	↑	72.33% (+6.34%) MC Better than Scot Ave	3	3	2	23	19	10
Performance	Proportion of Pupils Entering Positive Destinations	95.1%	94.7%	94.4%	↓	94.4% MC is same as Scot Ave	1	2	2	4	9	16
Performance	Overall Average Total Tariff	889	801	832	↑	891 (-59) MC Poorer than Scot Ave	2	4	4	12	29	25
Performance	Average Total Tariff SIMD Quintile 1	581	577	653	↑	618 (+35) MC Better than Scot Ave	2	3	2	12	20	11
Performance	Average Total Tariff SIMD Quintile 2	697	719	699	↓	750 (-51) MC Poorer than Scot Ave	3	3	3	23	19	22

Children's Services														
Indicator Type	Indicator Name	2015/16 Value	2016/17 Value	2017/18 Value	Short Trend	17/18 Scot Average. (MC difference)	2015/16 Quartile	2016/17 Quartile	2017/18 Quartile	2015/16 rank	2016/17 rank	2017/18 rank		
Performance	Average Total Tariff SIMD Quintile 3	850	789	847	↑	896 (-49) MC Poorer than Scot Ave	3	4	3	22	28	23		
Performance	Average Total Tariff SIMD Quintile 4	1,042	921	965	↑	1,016 (-51) MC Poorer than Scot Ave	2	4	3	12	25	23		
Performance	Average Total Tariff SIMD Quintile 5	1,227	1,038	1,149	↑	1,221 (-72) MC Poorer than Scot Ave	1	4	3	8	27	20		
Performance	Percentage of children meeting developmental milestones	85.82%	79.62%	83.43%	↑	57.11 (+26.32%) MC Better than Scot Ave	1	1	1	2	4	2		
Performance	Percentage of funded early years provision which is graded good/better	90%	90.7%	91.38%	↑	91% (+0.38%) MC Better than Scot Ave	3	3	3	24	22	19		
Performance	School attendance rates (per 100 pupils)		92.6	Attendance and Exclusion Rates indicators in the LGBF are reported biennially and will be reported in the 2018/19 cycle.  Locally, attendance and exclusion indicators are monitored annually as part of our Balanced Scorecard approach.				4			26			
Performance	School attendance rates (per 100 'looked after children')		89.12							4			27	
Performance	School exclusion rates (per 1,000 pupils)		44.35							4			31	
Performance	School exclusion rates (per 1,000 'looked after children')		135.14							4			26	

Children's Services												
Indicator Type	Indicator Name	2015/16 Value	2016/17 Value	2017/18 Value	Short Trend	17/18 Scot Average. (MC difference)	2015/16 Quartile	2016/17 Quartile	2017/18 Quartile	2015/16 rank	2016/17 rank	2017/18 rank
Performance	Participation rate for 16-19 year olds (per 100)	88.7	93.6	94.3	↑	91.8 (+2.5) MC Better than Scot Ave	4	1	1	27	7	8
Performance	Percentage of child protection re-registrations within 18 months	14%	8%	7%	↑	6.12% (-0.88%) MC poorer than Scot Ave	4	3	3	29	23	20
Performance	Percentage LAC with more than 1 placement in the last year (Aug-July)	14.8%	26.25%	26.18%	↑	20.55% (5.63%) MC poorer than Scot Ave	1	4	3	4	25	22

### What the Council is doing to improve Children's Services

Committed to the creation of a World-Class Education system through excellence and equity, the report for this quarter focuses on outcomes for the last year for the education service. The theme for 2017/18 is Mind the Gap: Taking a closer look at progression, progression, progression.

In session 2017/18 we set 3 main strategic priorities under the following broad headings: **Raising Attainment and Achievement; Learning Provision and Leadership**. In addition we will also continue to implement the 1140 hours in early years and the two strategic priorities for Lifelong learning and employability which were reported in their recent inspection.

**Attainment: Moderation, tracking and assessment of progress through the Broad General Education (BGE):** Rigorous tracking and monitoring has been implemented for session 2017-18 including 3 attainment visits by the local authority. All schools have participated in moderation activities in literacy and numeracy, and teaching staff in all primary schools are being trained in the use of Holistic Assessment. Schools' tracking systems been discussed and developed through an increased number of QI Reviews, and set tracking periods are supporting Head Teachers to have regular, challenging discussions with practitioners about raising attainment and making robust judgements about achievement of a level. A three year professional learning programme through Osiris Education is planned across 2017-2020.

**Attendance and Exclusions:** Continuing our focus on improving attendance and reducing exclusion, the following end of year achievements are notable: A drop of 27 primary exclusions (from 101 in 16/17 to 74 in 17/18) A drop of 19 secondary exclusions (318 in 16/17 to 299 in 17/18). Reducing exclusions in the secondary sector will remain a key priority in 2018/19.

However, attendance has not made the same level of improvement and has fallen by 0.6% in primary and 0.8% in the Secondary. This remains an area of focus in both the secondary and primary. As a result, Education and Children's services will work together on an attendance campaign as this is an urgent area of improvement.

**Positive Destinations:** Positive destinations remain at 94.4% securing performance above the virtual comparator and the national average for the second year in a row. There has been a significant and continuous overall improvement trend in this measure since 2010-11 and there is a focus on continuing to add value to this measure through incremental target setting in improvement planning.

**Permanence and Care Excellence (PACE) programme:** Over the past year we aimed to improve outcomes for our looked after children. The PACE programme has supported us in beginning to achieve this outcome, as part of our improvement plan developed in October 2017, we are now tracking all children accommodated under the age of 12 and ensuring they have a permanence plan within seven and half months of being accommodated. This will ensure there is no drift in their planning. The work shall be evaluated by an external agency in October 2018 and any learning from this shall be shared with workers and an action plan devised.

**Looked After at home and away from home (LAC/LAAC):** The numbers of children and young people looked after away from home has decreased over the past year as has the number of children who have been placed on the child protection register. These are both positive trends and support our early intervention and prevention strategy of working with families intensively when an issue arises to de-escalate a crisis and provide proportionate and additional support when required.

## CORPORATE SERVICES 2017/18

### National Overview

Corporate services spend has fallen by 23% in real terms since 2010/11, and corporate services now account for only 4.5% of total spending. This is the lowest corporate overhead ratio yet recorded and in part reflects the maturation of councils' digital strategies.

This reduction has gone along with continuing improvement in key areas of performance. Council tax collection within year is at an all-time high of 96% and the cost of collection has reduced by over 50% in real terms since 2010/11. The gender pay gap has reduced by 12.5% across the last three years and by 6.6% in the last year, and the proportion of the 5% highest earning staff who are female has risen to almost 55%. The % of all invoices paid within 30 days has increased to over 93%, again the highest rate yet recorded.

Sickness Absence days for teaching staff have reduced by 10% since 2010/11 and by 2.1% in the past 12 months. However, for non-teaching staff, sickness absence has increased by 5.7% since 2010/11, and by 4.5% in the past 12 months. This is alongside a 10% reduction in FTE's for non-teaching staff.

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%.

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 2017/18 there were 180 operational properties of which 134 were suitable; this gave a ratio of 74% and the **proportion of internal floor area of operational buildings in satisfactory condition** consisted of a total of 224,662 square meters (gross internal area) with 173,233 square meters of that recorded in satisfactory or good condition giving a ratio of 77.1%.

**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 has improved this year due to ongoing efficiencies across all Support Services. We spent a total of 4.47% of total gross expenditure on support services compared to 6.34% the previous year, we spent slightly more this year than the Scottish average which was 4.45%.

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 2.32%. This is an improvement from 2.97% in 16/17, we are in the top half of best performing councils.

**Cost of collecting council tax per dwelling** saw a decrease from £9.80 to £9.25. The number of dwellings continues to increase reflecting Midlothian being one of the fastest growing Council's in Scotland.

**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 4 this year for teacher's absence with a figure of 4.6 days from 4.9 days in 2016/17, 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 8.59 days from 9.64 days and we remain in the top quartile.

49% is the **Percentage of council employees in top 5% of earners that are women** - This year saw a positive trend with an increase to 49% from 47% in 2016/17. This figure does not include teaching staff.

**Percentage of income due from council tax received by the end of the year** saw a significant improvement of 0.6% from previous year. Income received increased by £4.86 million from the previous year, including £0.576 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 risen from 87% in 2016/17 to 93.1% in 2017/18. 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 2015-16 to 2017-18.

Corporate Services												
Indicator Type	Indicator Name	2015/16 Value	2016/17 Value	2017/18 Value	Short Trend	17/18 Scot Average (MC difference)	2015/16 Quartile	2016/17 Quartile	2017/18 Quartile	2015/16 rank	2016/17 rank	2017/18 rank
Performance	Proportion of operational buildings that are suitable for their current use	80.65%	82.05%	74.44%	↓	80.96% (-6.52%) MC Poorer than Scot Ave	3	3	4	22	20	26
Performance	Proportion of internal floor area of operational buildings in satisfactory condition	75.86%	75.87%	77.11%	↑	86.31% (-9.2%) MC Poorer than Scot Ave	4	4	4	25	28	27
Cost	Central Support services as a % of Total Gross expenditure	6.03%	6.34%	4.47%	↑	4.47% MC is same as Scot Ave	3	4	3	22	26	18
Performance	The Percentage of council employees in top 5% of earners that are women	44.6%	47%	49%	↑	54.6% (-5.6%) MC Poorer than Scot Ave	4	4	4	29	26	25
Performance	The gender pay gap between average hourly rate of pay for male and female - all council employees	4.58%	2.96%	2.32%	↑	3.93% (-1.61%) MC Better than Scot Ave	3	2	2	18	14	14
Cost	Cost of collecting council tax per dwelling	£11.40	£9.80	£9.25	↑	£7.35 (-£1.90) MC Poorer than Scot Ave	3	3	4	21	19	25

Corporate Services

Indicator Type	Indicator Name	2015/16 Value	2016/17 Value	2017/18 Value	Short Trend	17/18 Scot Average (MC difference)	2015/16 Quartile	2016/17 Quartile	2017/18 Quartile	2015/16 rank	2016/17 rank	2017/18 rank
Performance	Sickness Absence Days per Teacher	4.16	4.90	4.59	↑	5.93 days (+1.34 days) MC Better than Scot Ave	1	1	1	1	3	4
Performance	Sickness Absence Days per Employee (non-teacher)	9.90	9.64	8.59	↑	11.41 days (+2.82 days) MC Better than Scot Ave	2	1	1	10	7	2
Performance	Percentage of income due from council tax received by the end of the year %	94.4%	94.5%	95.1%	↑	96% (-0.9%) MC Poorer than Scot Ave	4	4	4	29	29	26
Performance	Percentage of invoices sampled and paid within 30 days	89.7%	87.4%	93.1%	↑	93.2% (-0.1%) MC Poorer than Scot Ave	4	4	3	25	25	18

## What is the Council doing to improve Corporate Services

**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:** Sickness absence interventions are being recommended to the Corporate Management Team to further address levels of sickness absence and it is anticipated that in conjunction with the Wellness@Midlothian project plan there will be further positive change in the levels of sickness absence in the future.

Teacher's stats: The Council has started negotiations with the teaching trade unions in relation to introducing a revised Maximising Attendance at Work Policy.

**Percentage of invoices sampled and paid within 30 days:** A new set of measures took effect from 1<sup>st</sup> 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 in 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 2017/18

### 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 22% since 2010/11, leisure and cultural services have sharply increased their usage rates and reduced their costs per use. During this time the substantial increases in visitor numbers across sports (19%), libraries (36%), have resulted in unit cost reductions of 32% and 45% respectively. In the past 12 months, uptake of leisure services, swimming pools, libraries has fallen.

While council spending across Scotland stabilised against trend for many service areas in 2017/18, culture and leisure expenditure decreased by a further 5.6%. This reflects a 5% reduction in parks expenditure, 8% reduction in Libraries, and 6% reduction in Sports. Notwithstanding the reductions in expenditure, the equivalent performance has not reduced at the same rate. Close monitoring will be required to assess the extent to which further efficiencies are possible or whether further performance reductions are inevitable as we further reduce expenditure on the services or change delivery that relies more on community rather than municipal delivery. This is an area which will be explored further with VOCAL and Community Leisure UK.

Public satisfaction rates have fallen for all Culture and Leisure services in the past 12 months. Since the base year, satisfaction with Libraries has reduced by 11.5 percentage points; museums and galleries by 6.5%, and leisure facilities by 2.6 percentage points. Only satisfaction levels with parks and open spaces remain at similar levels to the base year, increasing by 1.9 percentage points.

### Council performance

**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 17/18 was 772633 which was a reduction from the previous year due to various centres being closed for maintenance and Loanhead Leisure centre being closed for over four months.

**Libraries** – Total physical visitors was 545,494 and Total virtual visits was 545,118. A Total of 1,090,612 visits. Our physical visits actually increased by 3.9% from 524,817 (16/17) to 545,494 (17/18). We would have predicted a larger overall increase of physical visits with the opening of Loanhead Centre, however we have had to take into account the closure of old Loanhead library from June 2017 until August 2017 where we had no physical visits and visits started to be recorded again in September 2017. We would predict that in 18/19 we would see an impact from a full year of physical visits to Loanhead and 8 months of physical visits to Newbattle.

**Net Cost of parks and open spaces per 1000 population** – There was a very small increase in our costs this year. We remain in the top 4 of the best performing councils and remain better than the Scottish and Family Group average.

Presented below is an overview of the Culture and Leisure Service performance against the Local Government Benchmarking Framework (LGBF) indicators from 2015-16 to 2017-18.

Culture and Leisure												
Indicator Type	Indicator Name	2015/16 Value	2016/17 Value	2017/18 Value	Short Trend	17/18 Scot Average. (MC difference)	2015/16 Quartile	2016/17 Quartile	2017/18 Quartile	2015/16 rank	2016/17 rank	2017/18 rank
Cost	NET Cost per attendance at Sports facilities	£3.51	£3.62	£4.29	↓	£2.71 (+£1.58) MC Poorer than Scot Ave	3	3	4	24	23	29
Cost	NET Cost per library visit	£1.73	£1.02	£1.25	↓	£2.08 (-£0.83) MC Better than Scot Ave	1	1	1	5	3	6
Cost	Net cost of parks and open spaces per 1000 population	£5,745	£7,153	£7,359	↓	£19,803 (-£12,444) MC Better than Scot Ave	1	1	1	2	4	4
Satisfaction	Percentage of adults satisfied with libraries	68.33%	66.67%	66%	↓	73% (-7%) MC Poorer than Scot Ave	4	4	4	31	31	30
Satisfaction	Percentage of adults satisfied with parks and open spaces	79%	78.33%	78.67%	↑	85.67% (-7%) MC Poorer than Scot Ave	4	4	4	29	31	28
Satisfaction	Percentage of adults satisfied with leisure facilities	73.67%	74%	74.33%	↑	72.67% (+1.66%) MC Better than Scot Ave	4	3	2	25	19	16

## 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 volunteers and 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 96% of our customers were satisfied with our sport and leisure facilities.

**Land and Countryside:** Five Countryside sites have been awarded Environmental Green Flags across Midlothian. Resurfacing work was completed on the bridge at Westerhaugh on the Penicuik to Dalkeith walk way. Funding from the Forestry commission grants scheme for four sites will further enhance Midlothian's Environment. In support of the Health and Wellbeing outcome for Midlothian residents, Mayfield Park improvements and Play area development grant and play funded work of £80,000 will see an additional outdoor gym installed in 18/19. The annual walking festival attracted over 700 participants which is the highest number in 10 years.

**Libraries:** The decrease can be attributed to our virtual visits solely - In 16/17 we had a dedicated member of staff working on our online library resources which resulted in a number of campaigns during Book Week Scotland in November, Midlothian Science Festival in October and our Summer Reading Challenge in July and August. Due to our structural review in 17/18 we had a number of gaps in our staffing resource which meant that these dedicated campaigns were not delivered, and analysis of the virtual visits demonstrate that the lack of these campaigns in 17/18, had a direct impact on the virtual visits and a resultant decrease. Virtual visits for 18/19 was analysed, as we now have dedicated staffing resource working on these campaigns through various online channels, and we are back to 16/17 levels with virtual visits and it may be likely that we will see an actual increase in virtual visits, due to our focus over the summer months and also planned campaigns for Book Week Scotland etc.

## ECONOMIC DEVELOPMENT and PLANNING 2017/18

### National Overview

To reflect the strategic importance of Economic Development and Planning and the particular challenges facing discretionary services, an expanded suite of measures has been introduced to the framework following work with the Scottish Local Authorities Economic Development Group (SLAED).

Economic Development and Planning have seen some of the largest reductions in revenue spending since 2010/11, falling by 29% and 34% respectively. Expenditure has stabilised against trend in the past 12 months, both showing marginal growth (1.9% and 0.7%). There has been significant capital expenditure in economic development and tourism across this period reflecting the regional economic growth agenda. This has grown by 105% since 2010/11, and by 25% in the past 12 months.

Most measures of Economic Development and Planning performance within the framework show maintained or improved performance across the period, although there is evidence that the improvement rate may be slowing in some areas. The percentage of unemployed people assisted into work from council funded/operated employability programmes has increased from 9.1% in 2012/13 to 14.4% in 2017/18.

In terms of infrastructure for business, there is a 33% improvement in terms of efficiency in processing business and industry planning applications, reducing from 14 weeks to 9 weeks between 2012/13 and 17/18. Town vacancy rates have remained stable across the period despite challenging economic times. There has been a 28% increase in the availability of immediately available employment land, from 12.9% to 40.8% since 2014/15. There has been a 35 percentage point improvement in access to superfast broadband. Despite these improvements, the Business Gateway start-up rate has reduced from 19% to 16.8% across the period, although has shown a slight improvement in the past 12 months.

Councils continue to spend over 25% of their procurement spend on local enterprises, increasing slightly in the past 12 months to 27.4%. 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 enterprises being displaced by national suppliers of goods and services. However, while the value of money spent locally has held up well, there has been an overall drop in the number of local suppliers. There has been a commitment in recent months for local government economic development and procurement professionals to work on joint initiatives to enhance the impact of local government procurement spend.

The proportion of people earning less than the living wage has not reduced significantly across the period, fluctuating at around 18% to 19%. This partly reflects the move towards a more flexible labour market including zero-hour contracts.

## Council performance

**Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes** - 114 people were assisted into work this year from a variety of activities and initiatives. In the previous year Fort Kinnaird Skills and Recruitment Centre helped 137 out of 266 clients into work on its own, but for this year they informed the Council that they are no longer able to track those they engage with so they wouldn't be able to supply figures for this measure. It is estimated that if the clients had been tracked our figure for 17/18 would be in the region of 15%

**Cost of Planning per Application - Average time for commercial planning application** - There was 459 planning applications this year and it took an average of 7.3 weeks to complete each one at a cost of £4,970 per application, we are better than our family group average for these measures.

**Percentage of procurement spent on local small/medium enterprises** - The previous procurement measure (procurement spend on local small & medium enterprises (SMEs) has been changed to reflect only the percentage of procurement spend spent locally. Data is sourced from Scottish Government Procurement Hub and the measure is calculated using the definitions below. This indicator only includes enterprises defined as "Core trade" i.e. where the councils spend is over £1,000. "Local" – is defined as enterprises within the same Local Authority. Enterprises location is defined by their postcode. For the purposes of this indicator where supplier's postcode is not known they have been excluded from the calculation. Due to the change to this indicator, our data has increased to 18.07%

**No. of business gateway start-ups per 10,000 population** - We assisted 202 Business Start-ups in 2017/18 from a resident population of 90090. An increase from 165 the previous year.

Presented below is an overview of Economic Development performance against the Local Government Benchmarking Framework (LGBF) indicators from 2015-16 to 2017-18.

Economic Development and Planning												
Indicator Type	Indicator Name	2015/16 Value	2016/17 Value	2017/18 Value	Short Trend	17/18 Scot Average. (MC difference)	2015/16 Quartile	2016/17 Quartile	2017/18 Quartile	2015/16 rank	2016/17 rank	2017/18 rank
Performance	Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes	8.57%	15.47%	6.71%	↓	14.4% (-7.69%) MC Poorer than Scot Ave	3	2	3	19	9	23
Cost	Cost of Planning per Application	£4,040	£5,077	£4,970	↑	£5,087 (+£117) MC Better than Scot Ave	2	3	3	9	22	20
Performance	Average time for Commercial planning application	7.9 weeks	8.4 weeks	7.3 weeks	↑	9.3 weeks (+2 weeks) MC Better than Scot Ave	2	2	1	9	11	8
Performance	Percentage of procurement spent on local small/medium enterprises	17.96%	12.85%	18.07%	↑	27.4% (-9.33%) MC Poorer than Scot Ave	4	4	4	27	30	26
Performance	No of business gateway start-ups per 10,000 population	19.91%	18.6%	22.4%	↑	16.8% (+5.6%) MC Better than Scot Ave	2	2	1	11	14	6
Cost	Cost of Economic Development & Tourism per 1000 population	£44,456	£125,749	£42,724	↑	£91,779 (+£49,055) MC Better than Scot Ave	2	4	1	11	26	6

Economic Development and Planning												
Indicator Type	Indicator Name	2015/16 Value	2016/17 Value	2017/18 Value	Short Trend	17/18 Scot Average. (MC difference)	2015/16 Quartile	2016/17 Quartile	2017/18 Quartile	2015/16 rank	2016/17 rank	2017/18 rank
Performance	Percentage earning less than the Living Wage	23.3%	17.2%	13.8%	↑	18.4% (+4.6%) MC Better than Scot Ave	3	1	1	17	3	1
Performance	Proportion of properties receiving superfast broadband	76%	85%	91.18%	↑	91.13% (+0.05%) MC Better than Scot Ave	3	3	3	19	19	19
Performance	Town centre vacancy rates	7.24%	5.7%	6.72%	↓	11.49% (+4.77%) MC Better than Scot Ave	1	1	1	7	5	3
Performance	Immediately available employment land	57.14%	57.14%	55.49%	↓	40.78% (+14.71%) MC Better than Scot Ave	2	2	2	9	9	9

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

4427 young people have attended our positive destination projects focussing on young people, 573 more than last year. Positive destinations are 95%. 1505 qualification have been achieved by adults and young people, 62% increase from last year. 312 young people have started Duke of Edinburgh (D of E) (70 more than last year) 156 awards have been gained. 19 young people participated in Pave with over **80%** of PAVE participants gaining five or more qualifications and moved onto positive destinations: **32%** to college, **42%** to employment, **10%** to vocational training and **16%** to Activity Agreements.

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 £111m with 18.07% of this being spent with local providers, 43.46% spent in the Lothian region an 77.12% 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 2017/18

### National Overview

Real spending on Environmental Services has reduced by 9.6% since 2010/11 with reductions in Waste Management (-3.2%), Street Cleaning (-27%) and Trading Standards and Environmental Health (-18%). The reduction in spend stabilised in the past 12 months, with overall spend reducing by only 0.3%. While recycling rates continue to improve and are now at 45.6%, recent years have seen further reductions in satisfaction with refuse and cleansing, and reductions in street cleanliness scores.

Across the period, real spending on roads has fallen by 16%, although this has stabilised in the past 12 months. Since 2010/11, the road conditions index indicates conditions have been largely maintained across all class of roads, however in the last 12 months, the condition of A, B and C class roads have all deteriorated.

### 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 reduced our costs in both collection and disposal and we should continue to reduce following the ongoing review of the service.

There has been a slight decrease to 51.6% in the **total household waste that is recycled** this year. This is due to the introduction of a food waste collection service which is now an established service. The intention is to maintain over 60% of household waste by 2020.

**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. Our costs have reduced this year and should continue to reduce following the ongoing review of the Service. Our costs are better than our Family Group Average and the Scottish Average. For this year there was a slight decrease in our street cleanliness score due to the deployment of staff in to other priority areas. However, the cleanliness of our streets remains consistently high.

Over the last five years the **road** condition was maintained at a steady state 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 £4,917 for this year.

**Cost of environmental health per 1,000 population** - Environmental Health costs increased by £929 for this year to £11,311 we are better than the Scottish Average which was £15,496 and we remain one of the top eight performing councils.

Presented below is an overview of Environmental Service performance against the Local Government Benchmarking Framework (LGBF) indicators from 2015-16 to 2017-18.

Environmental Services												
Indicator Type	Indicator Name	2015/16 Value	2016/17 Value	2017/18 Value	Short Trend	17/18 Scot Average. (MC difference)	2015/16 Quartile	2016/17 Quartile	2017/18 Quartile	2015/16 rank	2016/17 rank	2017/18 rank
Cost	Net cost of waste collection per premise	£73.24	£74.94	£74.34	↑	£65.96 (+£8.38) MC Poorer than Scot Ave	4	3	4	25	24	28
Cost	Net cost of waste disposal per premise	£87.83	£85.51	£85.01	↑	£101.36 (-£16.35) MC Better than Scot Ave	2	2	1	12	10	8
Cost	Net cost of street cleaning per 1,000 population	£12,097	£12,661	£11,810	↑	£15,452 (-£3,642) MC Better than Scot Ave	2	2	2	12	15	16
Performance	Street Cleanliness Score	98.7%	98.7%	95.98%	↓	92.2% (+3.78%) MC Better than Scot Ave	1	1	1	1	2	5

Environmental Services												
Indicator Type	Indicator Name	2015/16 Value	2016/17 Value	2017/18 Value	Short Trend	17/18 Scot Average. (MC difference)	2015/16 Quartile	2016/17 Quartile	2017/18 Quartile	2015/16 rank	2016/17 rank	2017/18 rank
Cost	Cost of maintenance per kilometre of roads	£5,920	£7,850	£8,215	↓	£10,519 (+£2,304) MC Better than Scot Ave	1	2	2	6	9	11
Performance	Percentage of A class roads that should be considered for maintenance treatment	20.4%	20.9%	25%	↓	30.2% (-5.2%) MC Better than Scot Ave	1	1	2	7	7	13
Performance	Percentage of B class roads that should be considered for maintenance treatment	28%	29.2%	30.46%	↓	35.9% (-5.44%) MC Better than Scot Ave	2	2	2	13	15	14
Performance	Percentage of C class roads that should be considered for maintenance treatment	30.5%	28.9%	33.15%	↓	36.16% (-3.01%) MC Better than Scot Ave	2	2	2	12	13	15
Performance	Percentage of unclassified roads that should be considered for maintenance treatment	35.3%	35.3%	35.23%	↑	38.99% (-3.76%) MC Better than Scot Ave	2	2	2	12	14	16
Cost	Cost of Trading standards per 1,000 population.	£6,627	£5,750	£4,917	↑	£5,890 (-£973) MC Better than Scot Ave	3	2	2	17	16	13

Environmental Services												
Indicator Type	Indicator Name	2015/16 Value	2016/17 Value	2017/18 Value	Short Trend	17/18 Scot Average. (MC difference)	2015/16 Quartile	2016/17 Quartile	2017/18 Quartile	2015/16 rank	2016/17 rank	2017/18 rank
Cost	Cost of environmental health per 1,000 population.	£10,116	£10,383	£11,311	↓	£15,496 (-£4,185) MC Better than Scot Ave	1	1	1	3	5	8
Performance	Percentage of total household waste that is recycled	47.9%	53.5%	51.6%	↓	45.6% (+6.2%) MC Better than Scot Ave	2	2	2	16	9	15
Satisfaction	Percentage of Adults satisfied with refuse collection	83%	86.67%	89.67%	↑	78.67% (+11%) MC Better than Scot Ave	3	2	1	21	10	4
Satisfaction	Percentage of adults satisfied with street cleaning	72.33%	73%	71.33%	↓	69.67% (+1.66%) MC Better than Scot Ave	3	3	2	22	18	16

## What the Council is doing to improve Environmental Services

**Waste:** In relation to meeting the stated target of 60% recycling of household waste by 2020 an interim contract has been awarded for the disposal of residual waste. The contract includes front end treatment for further separation/recycling of Midlothian's waste thereby increasing the councils recycling figure. The tender for Trade food waste collection was awarded which will ensure that all food waste from trade waste customers is recycled.

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

Our street cleanliness score remains high and we are the fifth 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:** A formal restart to the ELBF shared services project has begun following the setting up of a new shadow joint committee comprising elected members from each authority (new members having been appointed to the committee). Further work streams will now be identified and allocated to each authority with Midlothian having previously successfully procured a joint weather forecasting service.

Continued progress has been made in regards to the planning for the extension of walking and cycling routes linked to the new Borders rail line

## HOUSING 2017/18

### 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 2017/18, and a 26.2% 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 rent arrears from 5.6% to 6.7% between 2013/14 and 2017/18 reveals evidence of the increasing financial challenges facing both housing residents and councils alike.

### Council performance

**Rent arrears:** The purpose of this indicator is to minimise our rent arrears and for this year there was an increase to 6.92% from 6.39% the previous year. We are below the Scottish Average which was 6.75% 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 increased our rent loss to 0.7% from 0.5% the previous year. We are still within the top six of the best performing councils.

We improved to 96.4% from 96% of council housing stock **meeting the Scottish Housing Quality Standard (SHQS)** criteria. Building Services are actively attempting to obtain access to the remaining 3.9% 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 93.9%

**Average time taken to complete non-emergency repairs:** We increased to 13.19 days from 13.04 days the previous year, as a consequence we are higher than the national average of 7.50 days.

98.8% 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 97%.

Presented below is an overview of Housing Service performance against the Local Government Benchmarking Framework (LGBF) indicators from 2015-16 to 2017-18.

Housing Services												
Indicator Type	Indicator name	2015/16 Value	2016/17 Value	2017/18 Value	Short Trend	17/18 Scot Average. (MC difference)	2015/16 Quartile	2016/17 Quartile	2017/18 Quartile	2015/16 rank	2016/17 rank	2017/18 rank
Performance	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	6.85%	6.39%	6.92%	↓	6.75% (-0.17%) MC Poorer than Scot Ave	2	2	2	16	13	12
Performance	Percentage of rent due in the year that was lost due to voids	0.8%	0.5%	0.7%	↓	0.9% (-0.2%) MC Better than Scot Ave	2	1	1	12	4	6
Performance	Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria	93.1%	96%	96%	↑	93.9% (+2.1%) MC Better than Scot Ave	2	2	2	14	11	14
Performance	Average time taken to complete non-emergency repairs	9.01	13.01	13.19	↓	7.50 days (+5.7 days) MC Poorer than Scot Ave	2	3	4	12	23	25
Performance	Percentage of council houses that are energy efficient	99.8%	98.8%	98.8%	↑	97.2% (+1.6%) MC Better than Scot Ave	1	2	2	6	11	12

## What the Council is doing to improve Housing Services

Anticipated increase in current tenant rent arrears due to introduction of Universal Credit Full Service in Midlothian from March 2017. Number of tenants receiving UC housing costs increased from 132 to 929 over past 12 months. Increase in arrears mitigated by early intervention to assist tenants in maximising income and maintaining affordable repayment plans, including direct payments to landlord for vulnerable tenants or by new Scottish UC payment choices from October 2017. Maximising entitlement to Discretionary Housing Payments (DHP) to mitigate effects of Welfare Reform, including under-occupancy and benefit cap.

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.

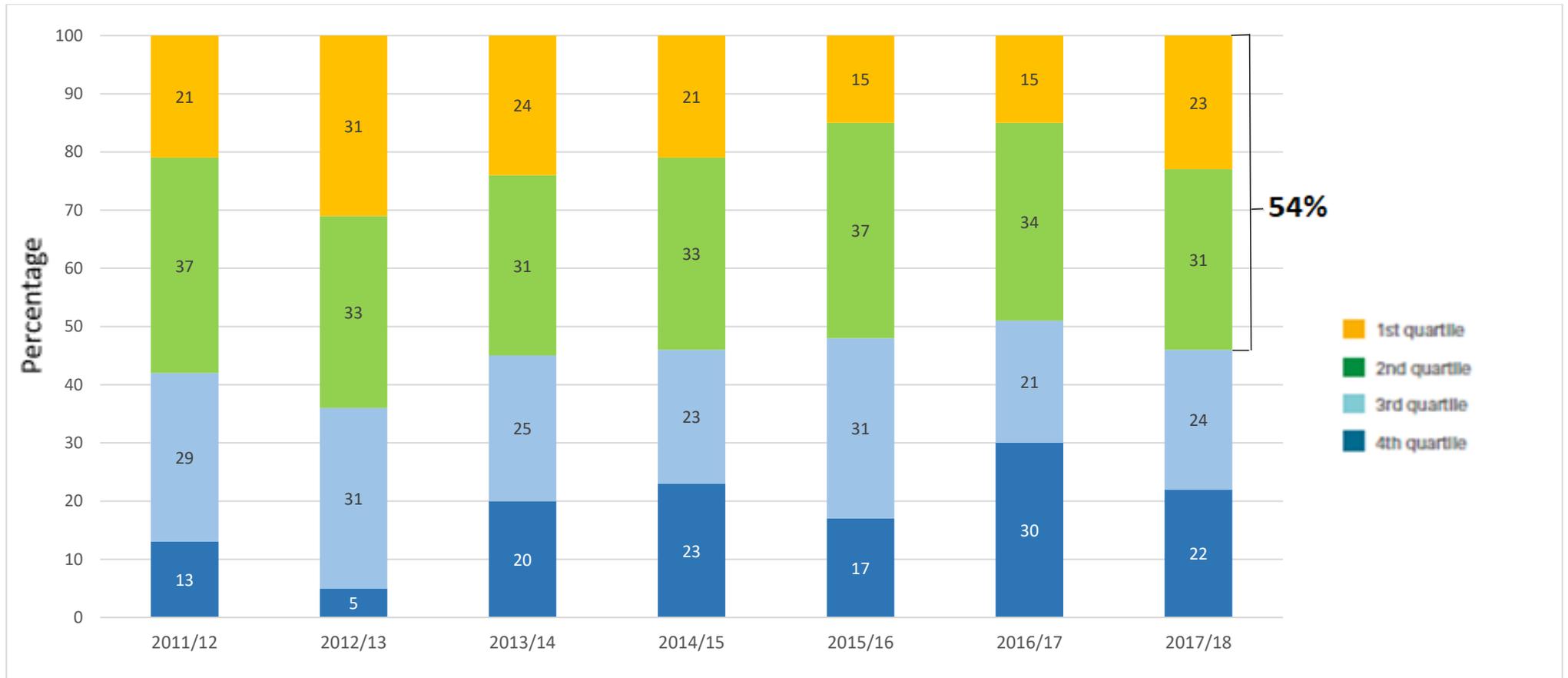
Due to shortages in trying to employ trades staff Building Services (BS) have been concentrating on emergency jobs. A report is currently being produced in relation to apprentices and hopefully this will assist with the trades shortfall. New back-up term contracts are being introduced with penalties for contractors who do not meet the priorities given for the completion of completion of jobs.

**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 55 percent in 2017/18

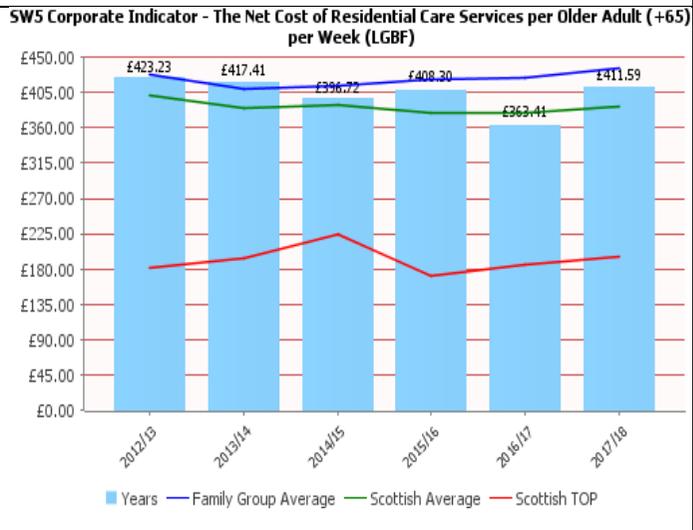
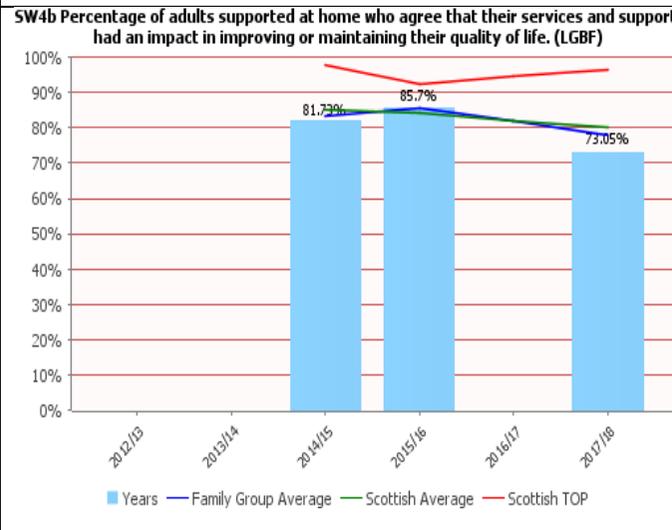
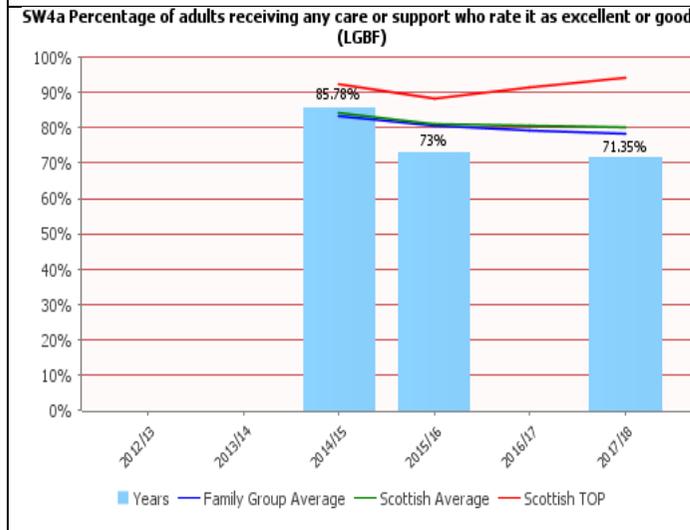
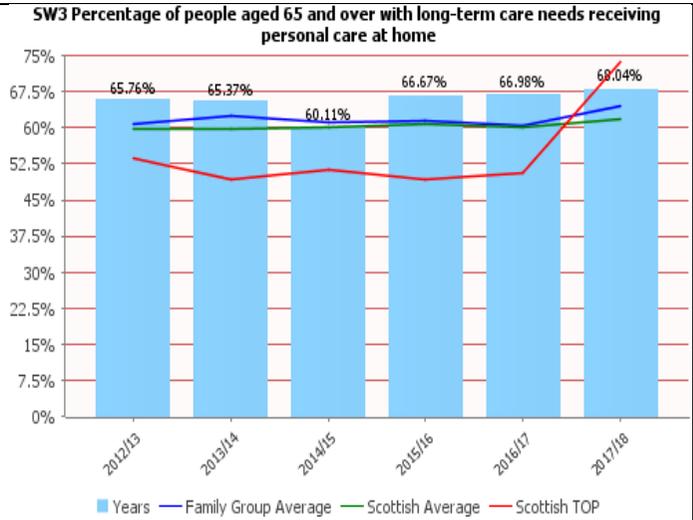
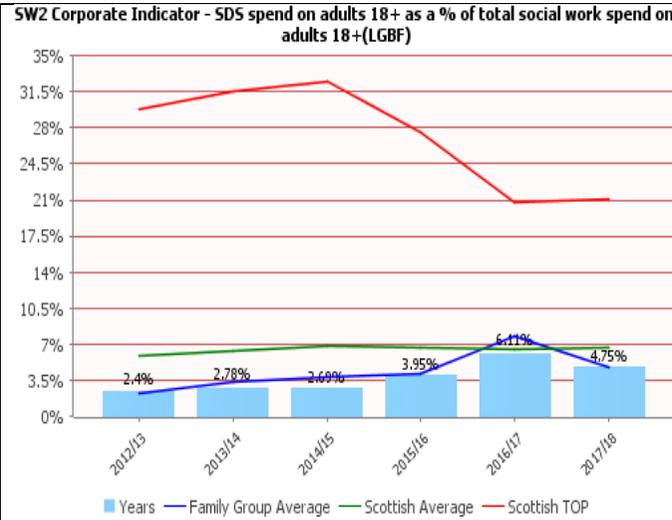
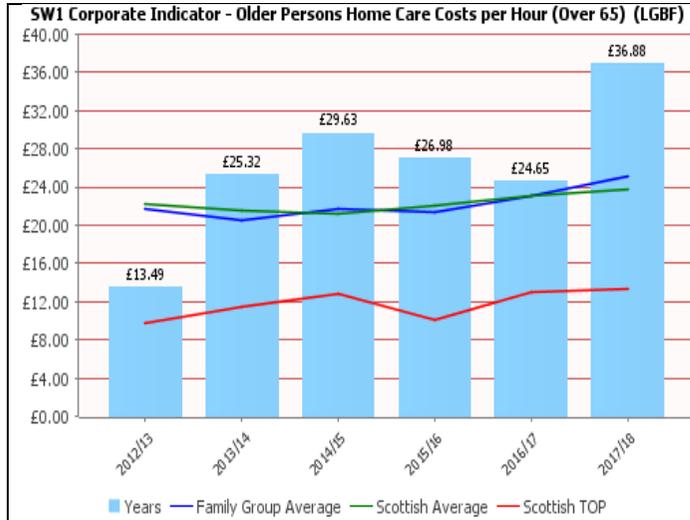


All indicators

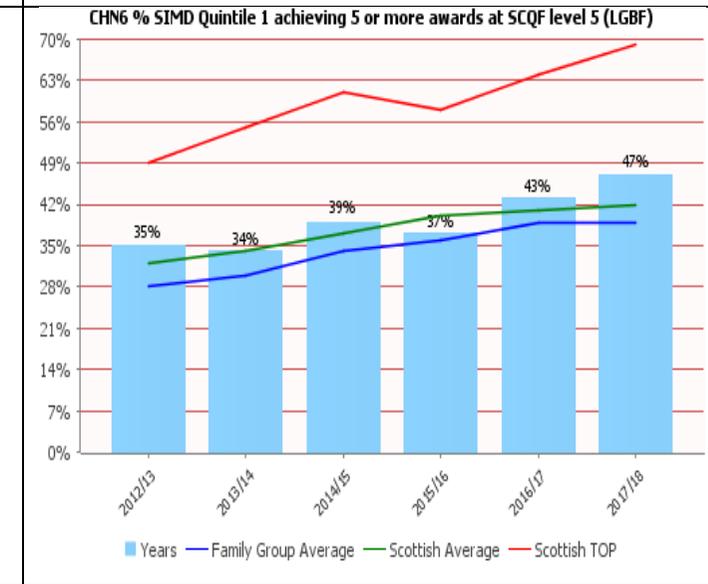
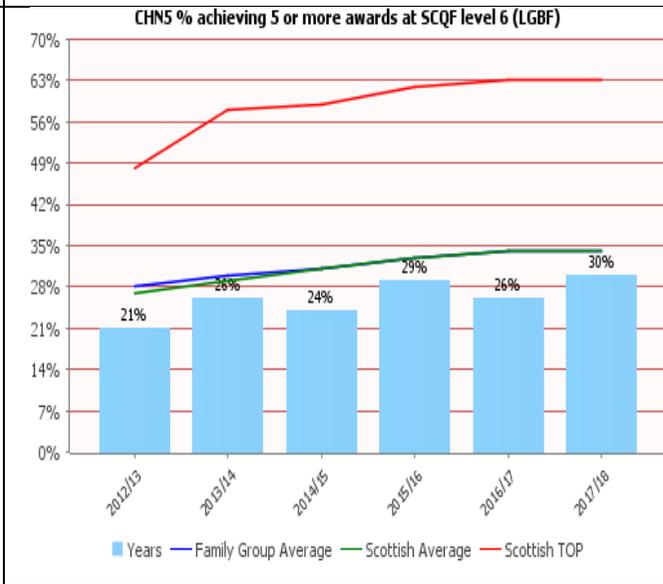
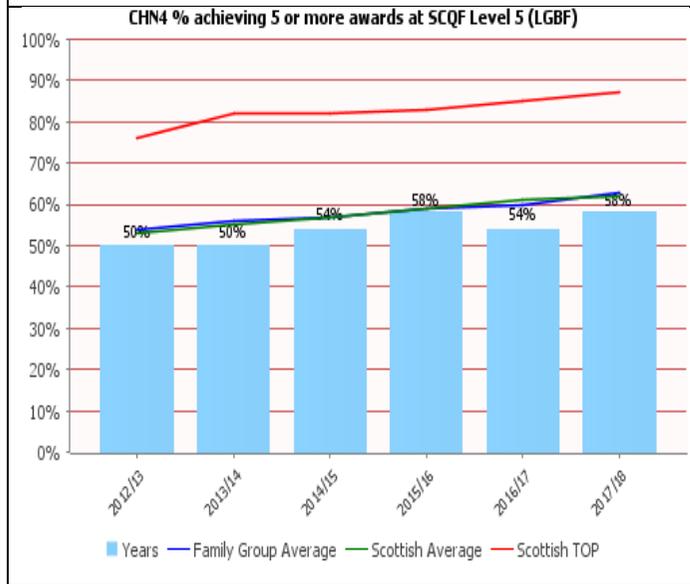
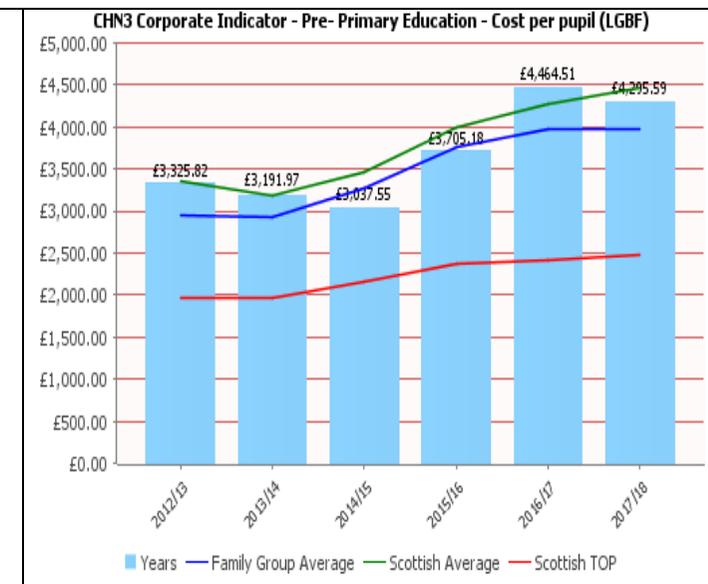
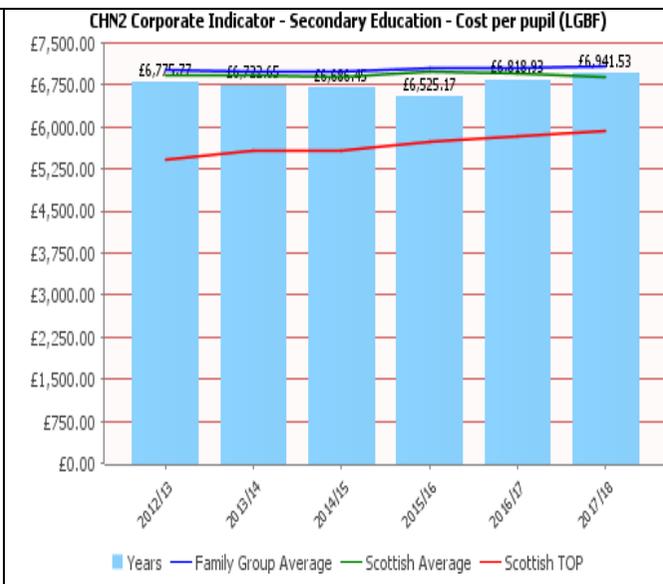
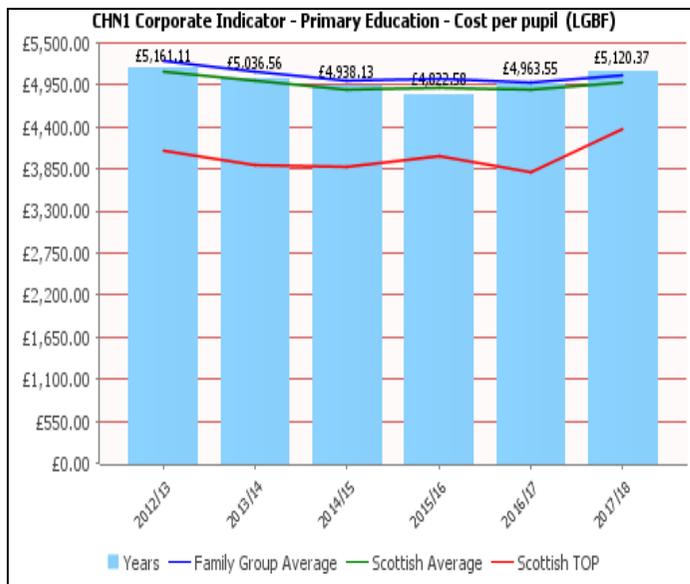
We compare our performance by considering how all councils are performing for each indicator. Relative performance against other councils is divided into four equal quartiles. The first quartile contains the best performing councils for each indicator and the fourth quartile contains the poorest performing councils. For 2017/18 performance improved from the previous year for 44 (59%) of 74 indicators (4 are not measured this year). 30 (41%) showing reduced performance.

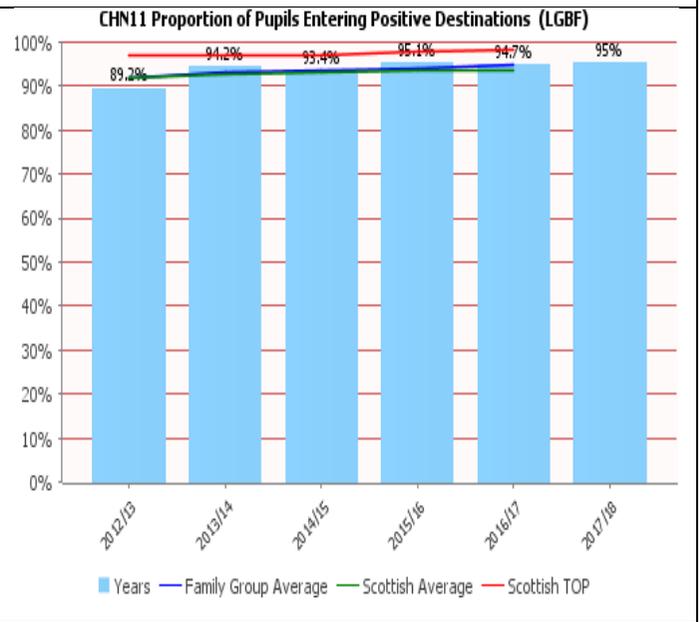
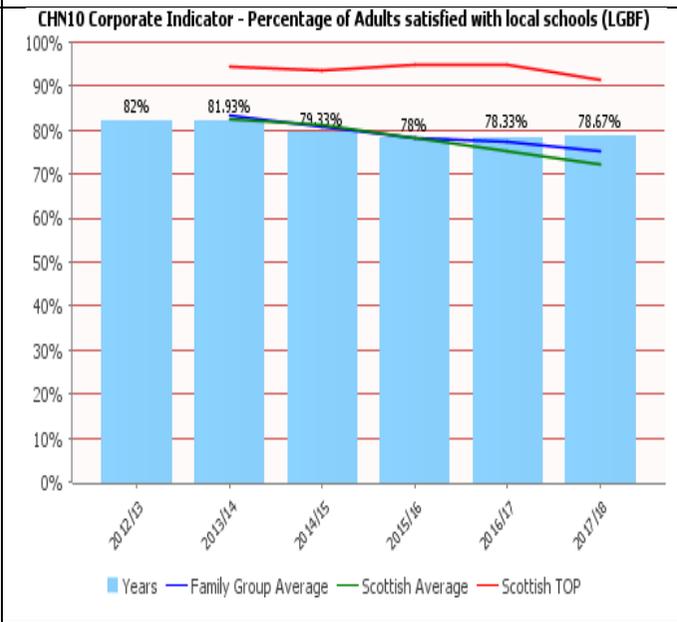
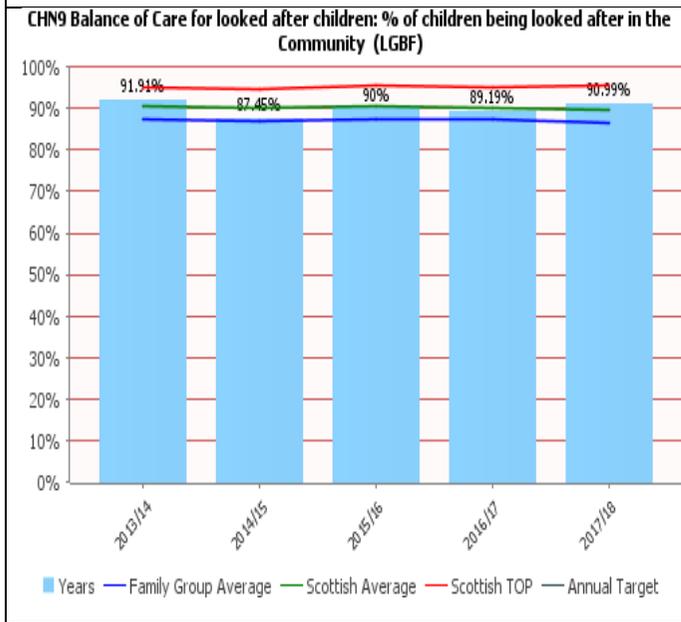
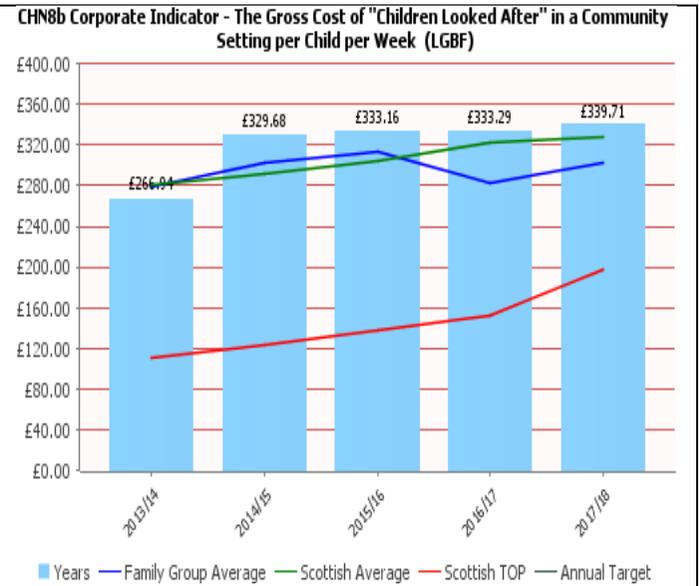
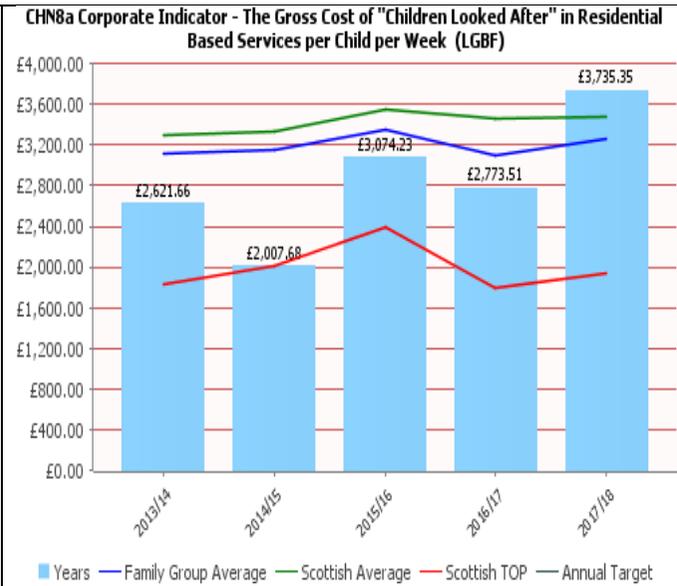
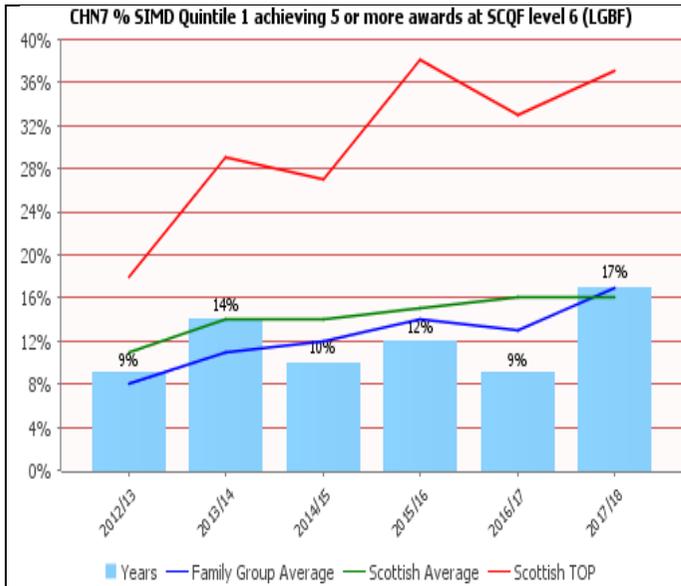
# Appendix 1

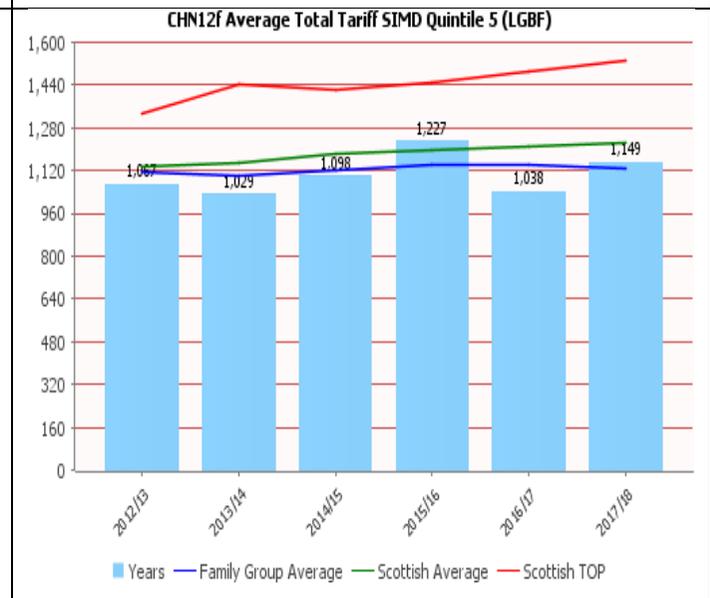
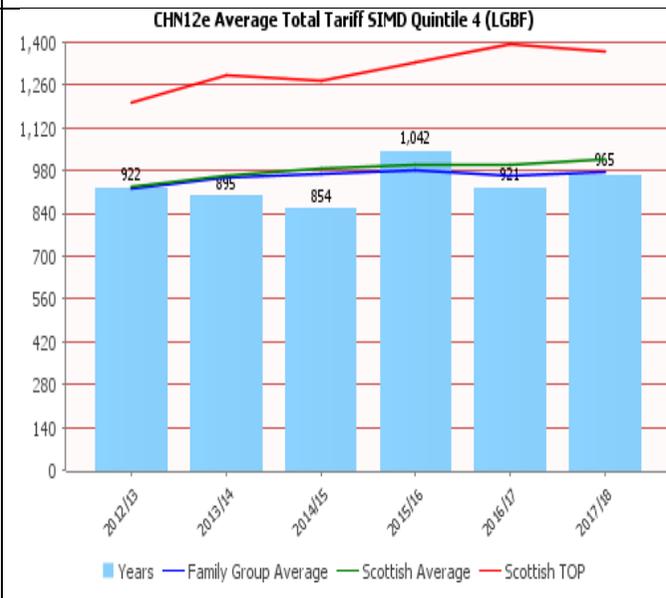
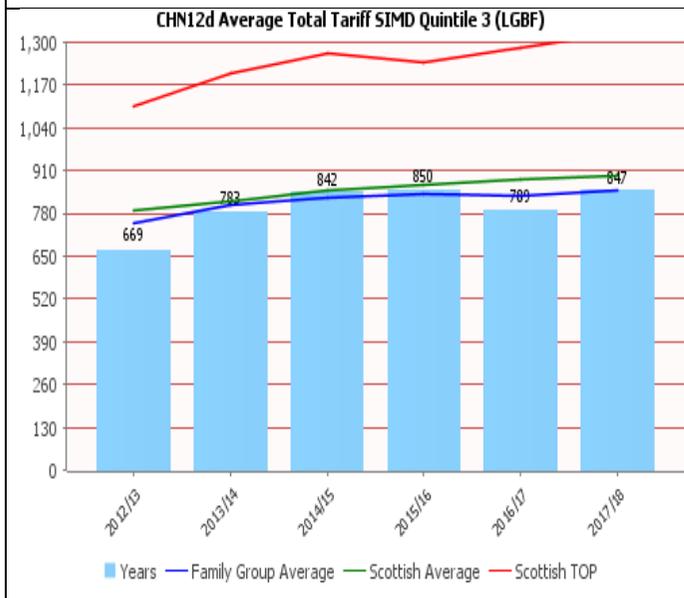
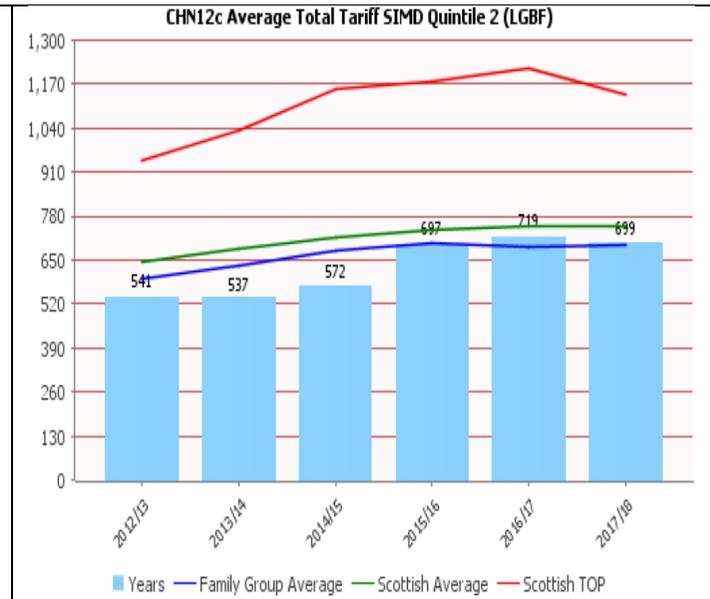
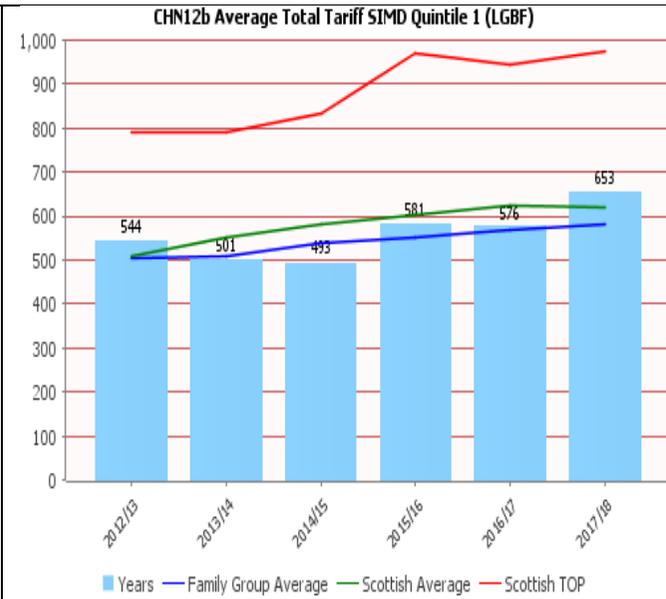
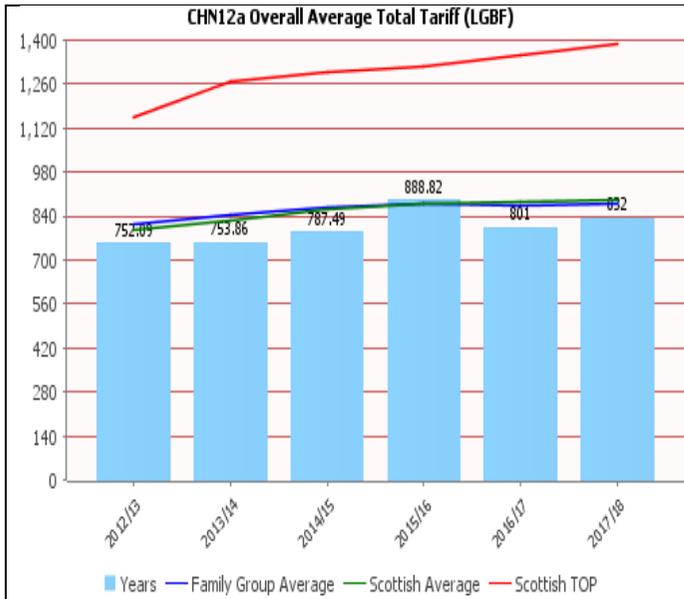
## Adult, Social Care

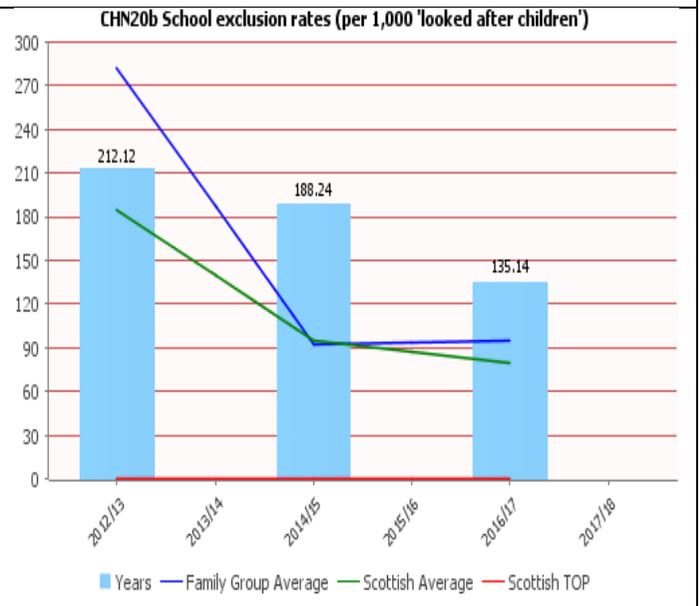
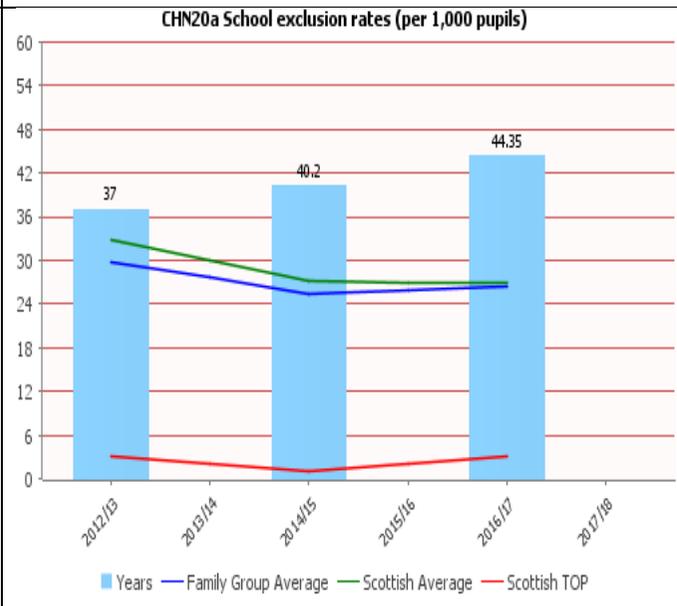
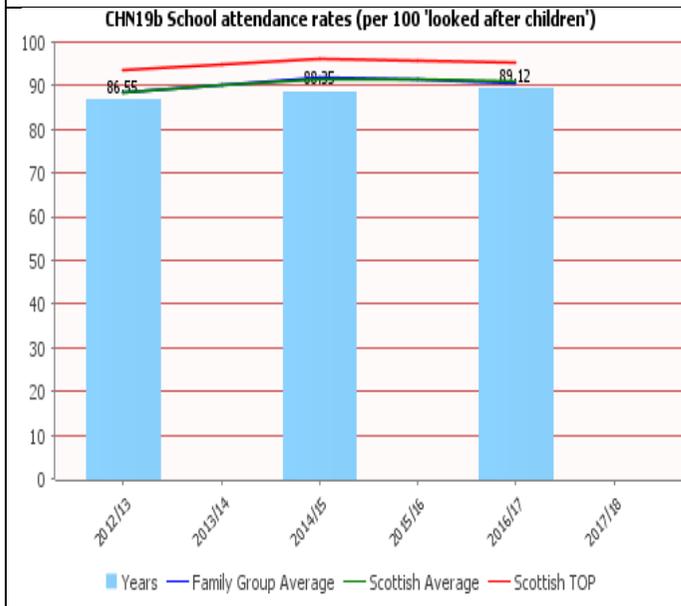
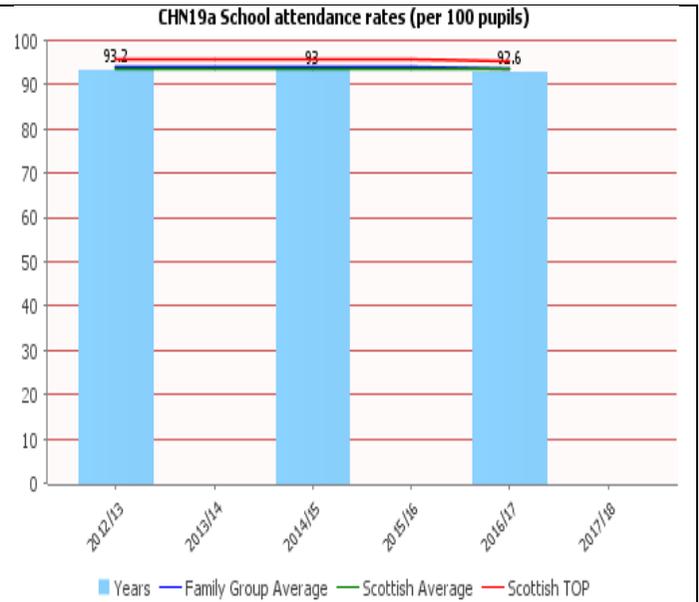
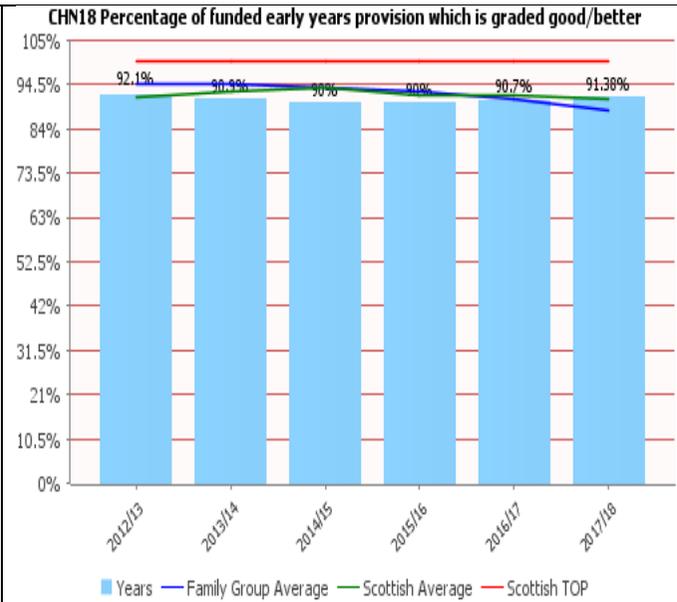
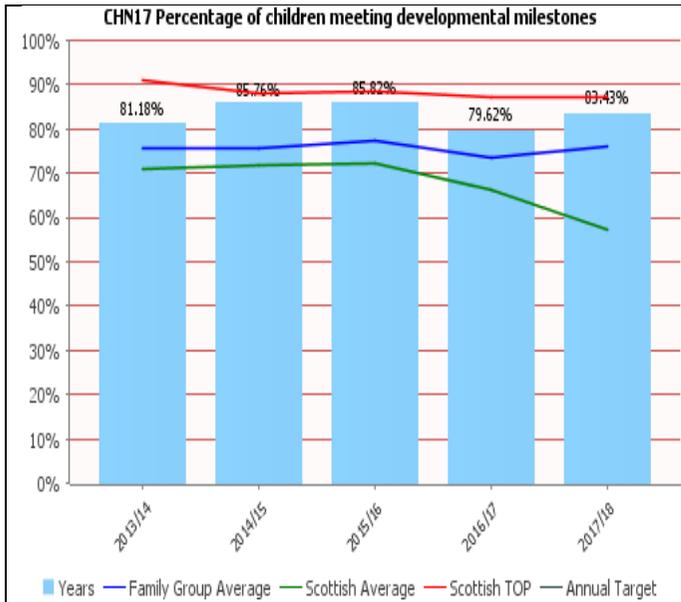


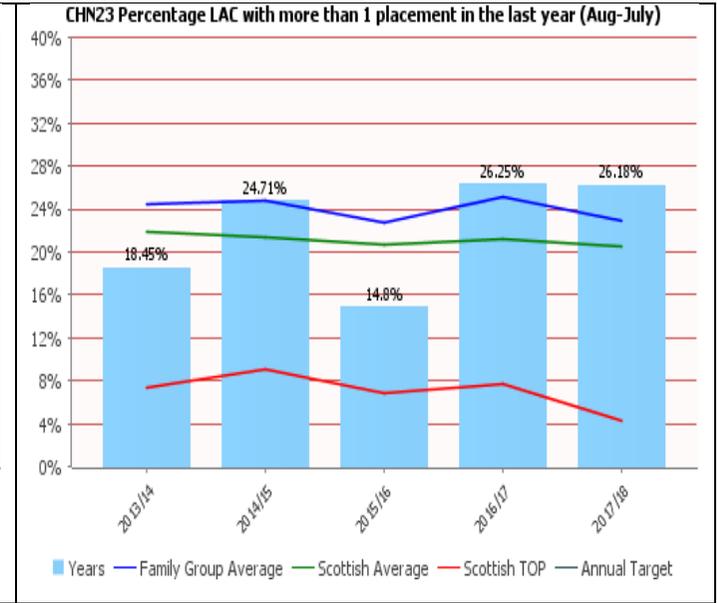
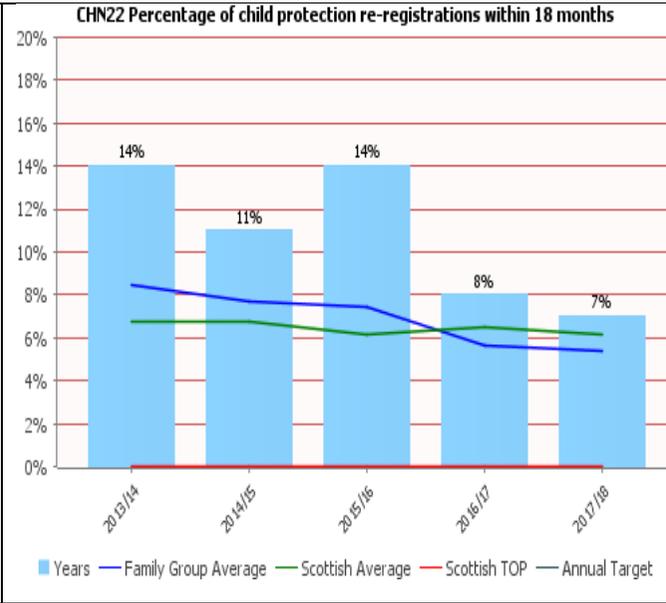
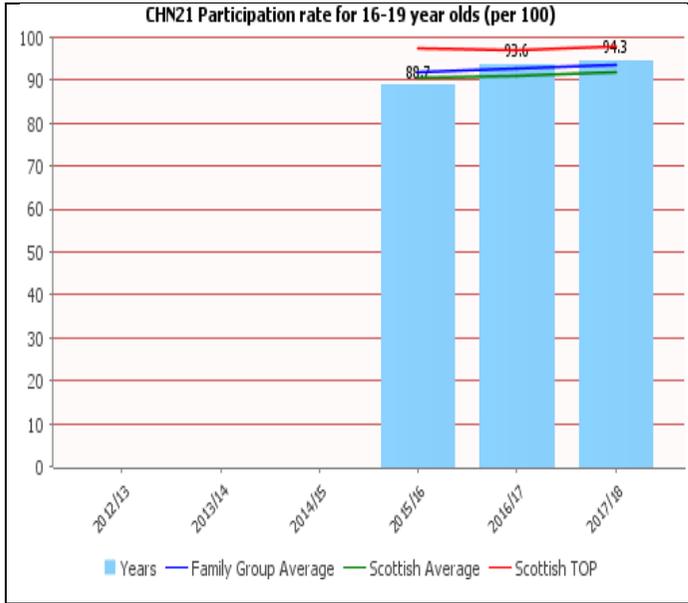
# Children's Services



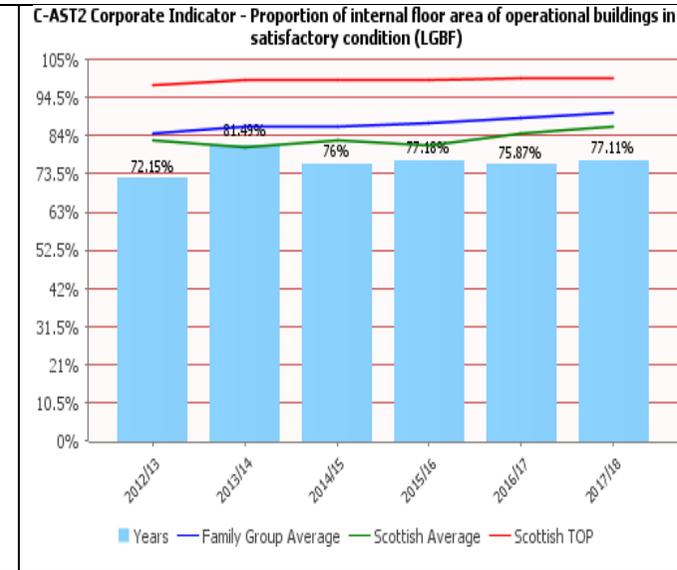
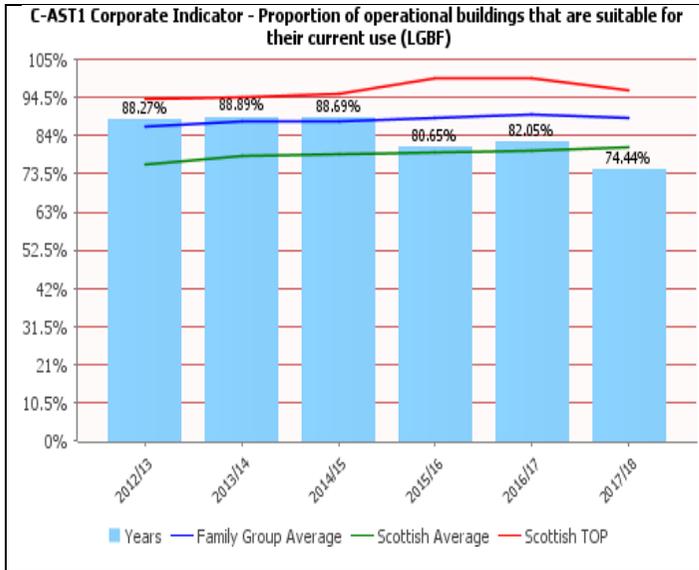






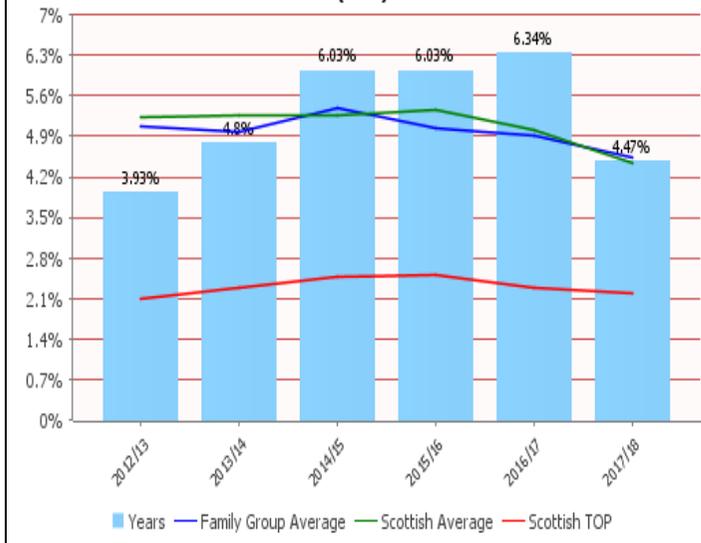


## Corporate Asset

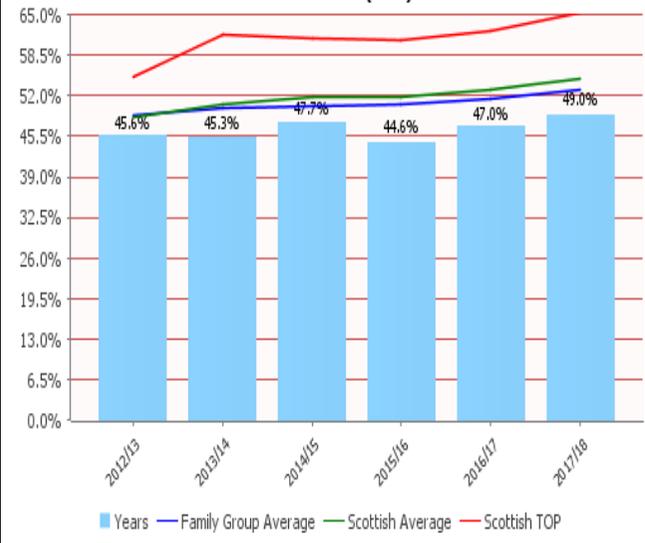


# Corporate Services

**CORP1 Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)**



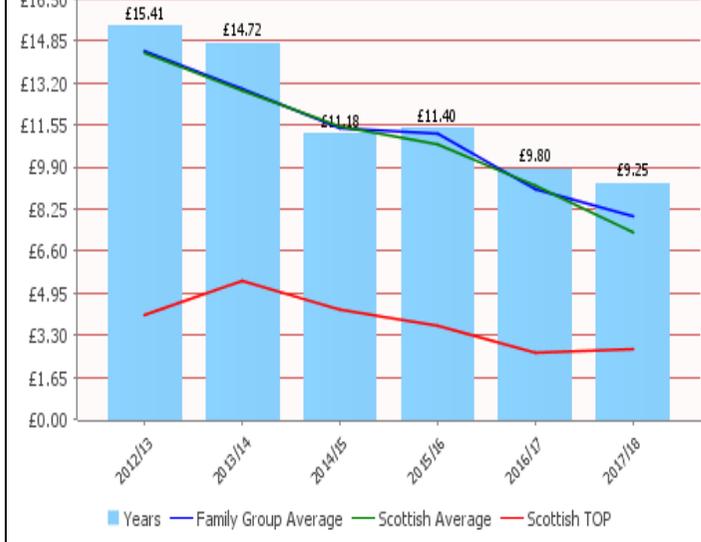
**CORP3b Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)**



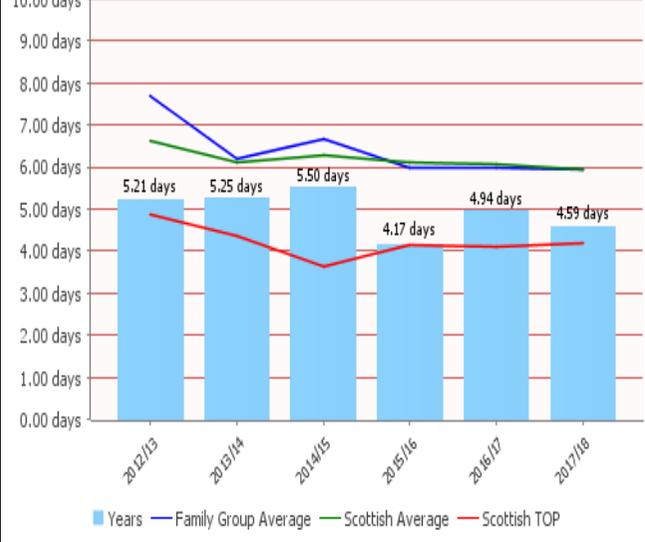
**CORP3c Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees**



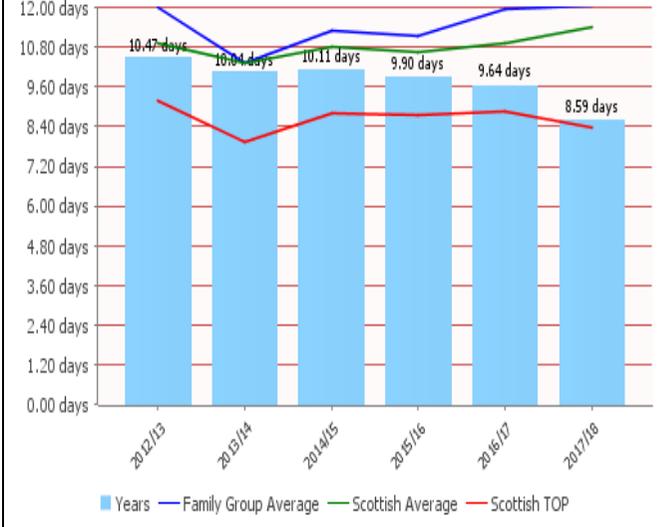
**CORP4 Corporate Indicator - Cost of collecting council tax per dwelling (LGBF)**



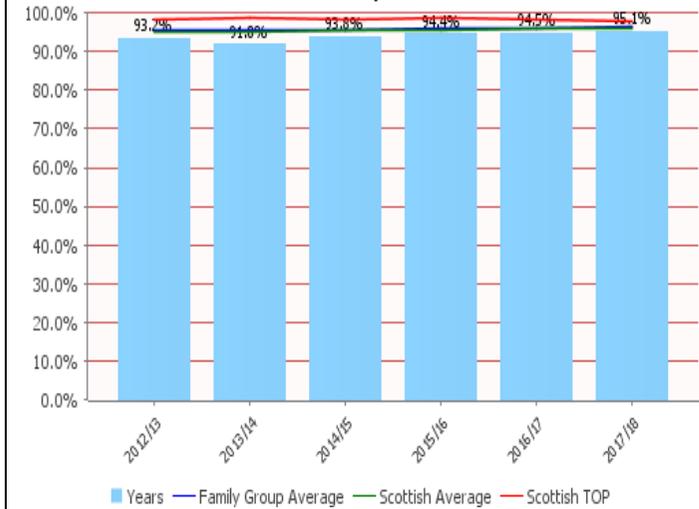
**CORP6a Corporate Indicator - Teachers Sickness Absence Days (Cumulative) (LGBF)**



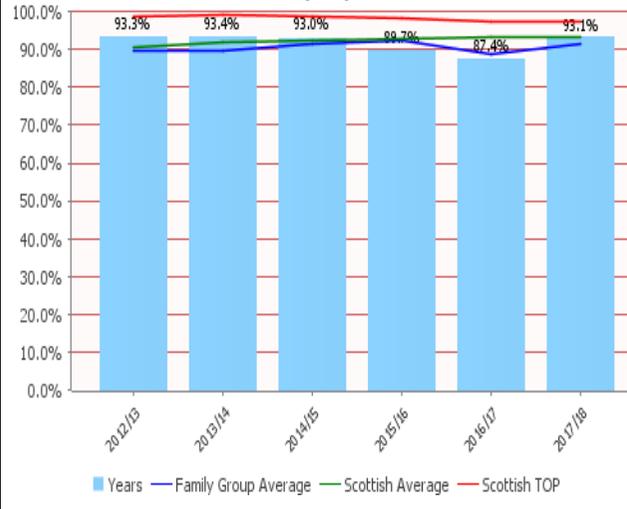
**CORP6b Corporate Indicator - Local Government Employees (except teachers) sickness absence days (CUMULATIVE) (LGBF)**



**CORP7 Corporate Indicator - Percentage of income due from council tax received by the end of the year %**



**CORP8 Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)**

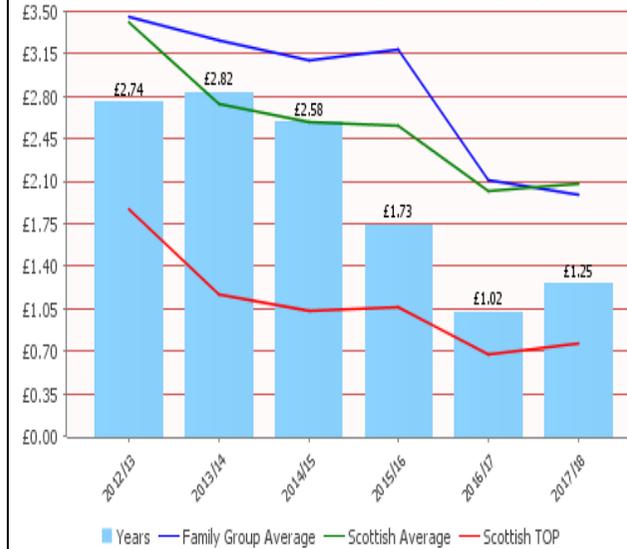


## Culture and Leisure

**C&L1 Corporate Indicator - NET Cost per attendance at Sports facilities (LGBF)**

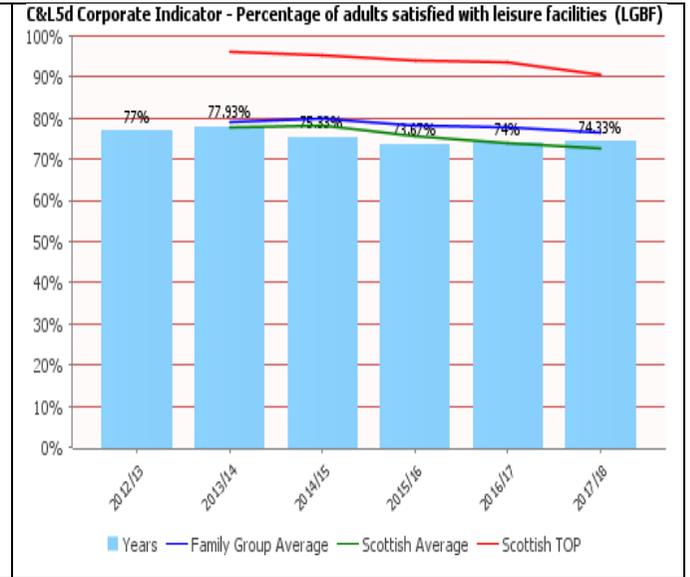
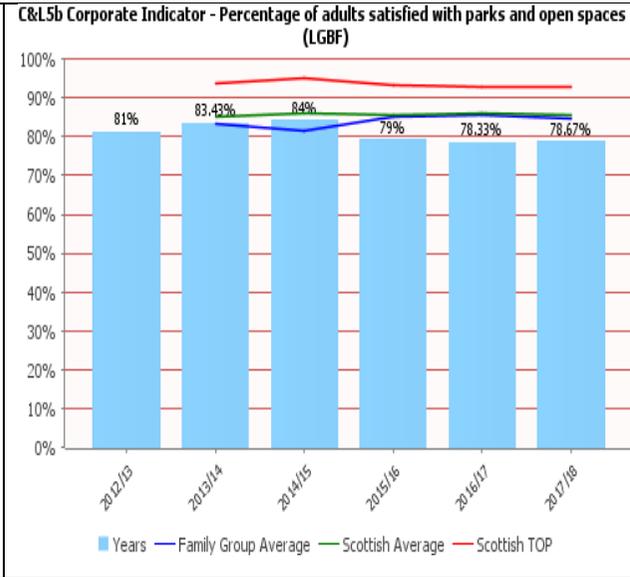
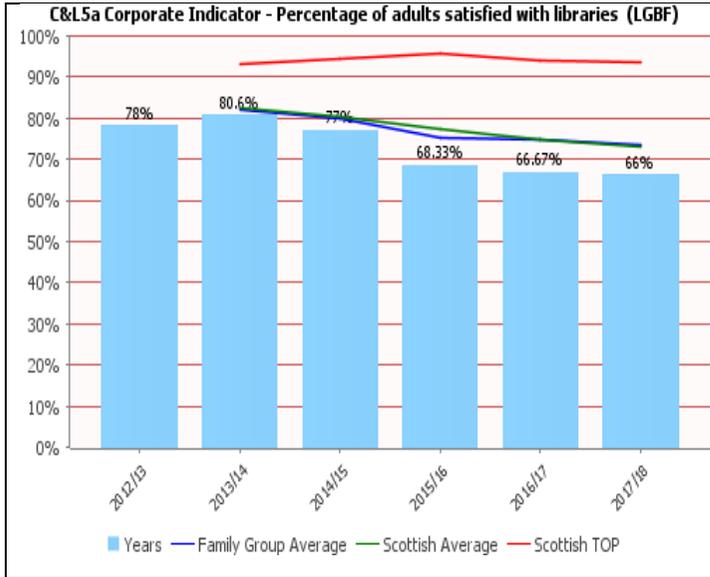


**C&L2 Corporate Indicator - NET Cost per library visit (LGBF)**

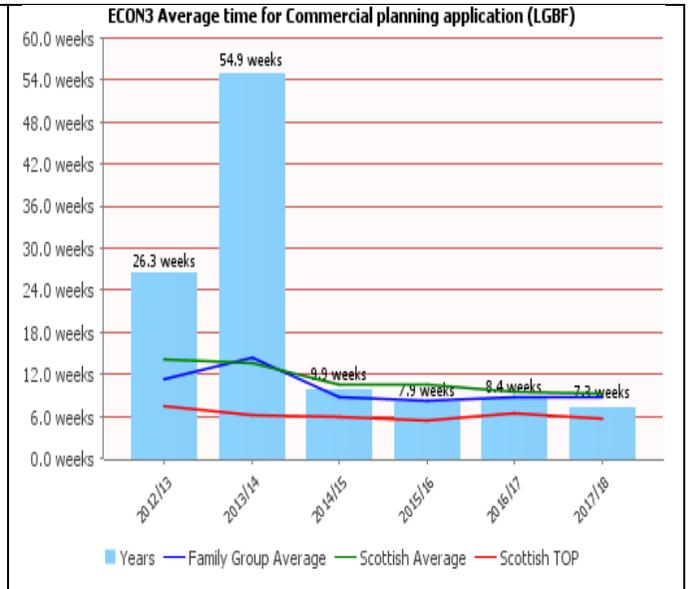
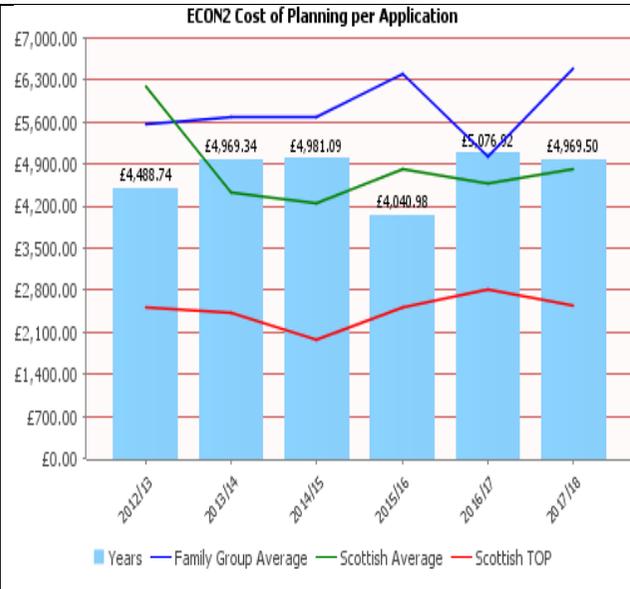
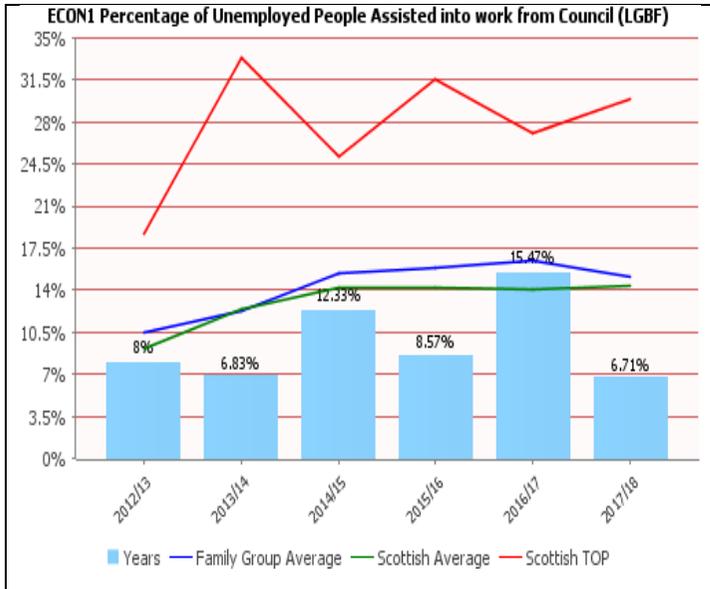


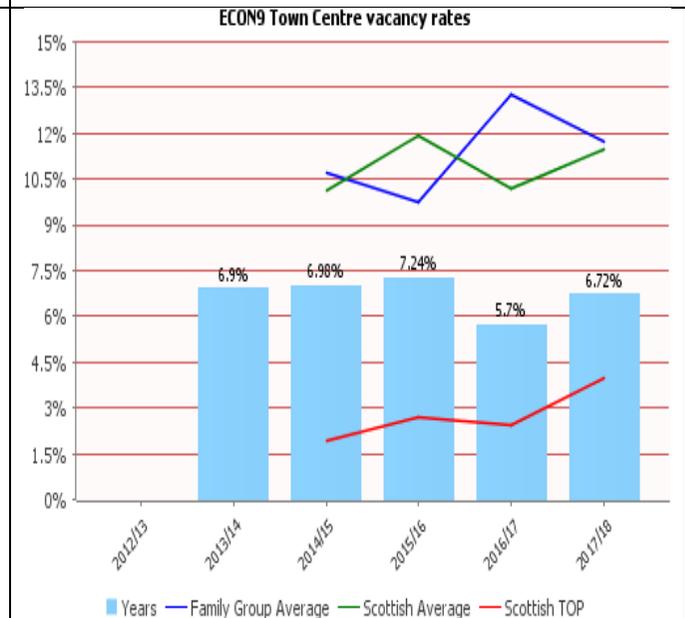
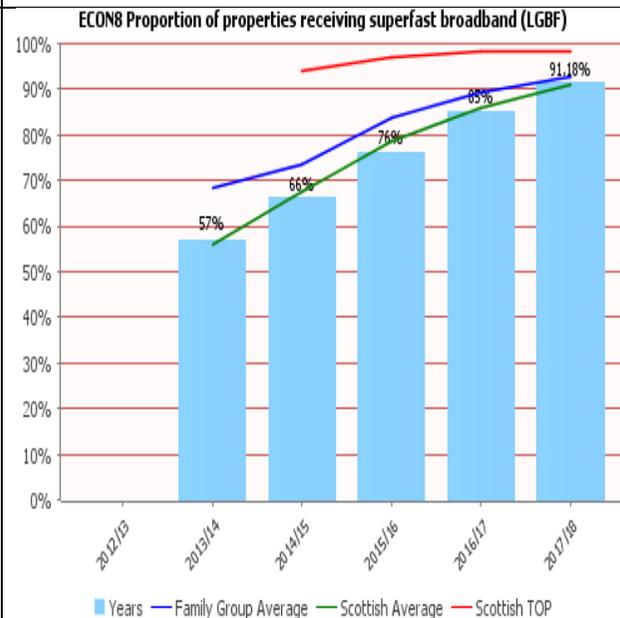
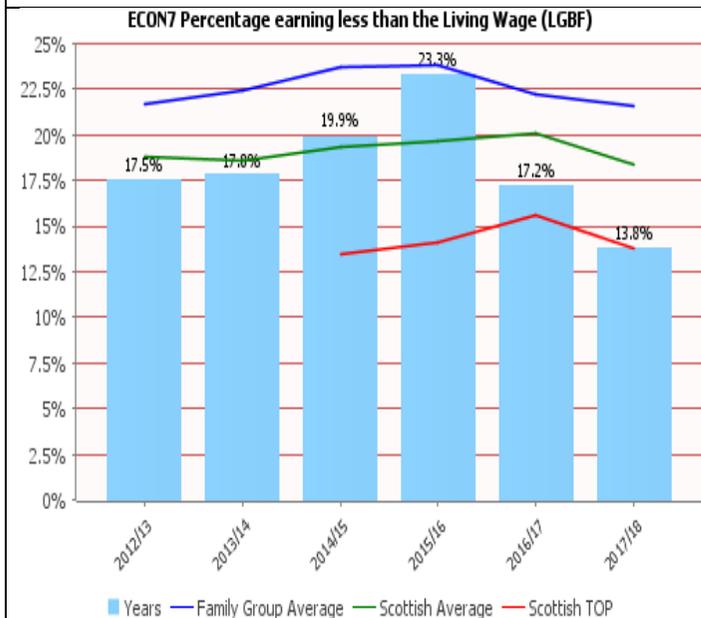
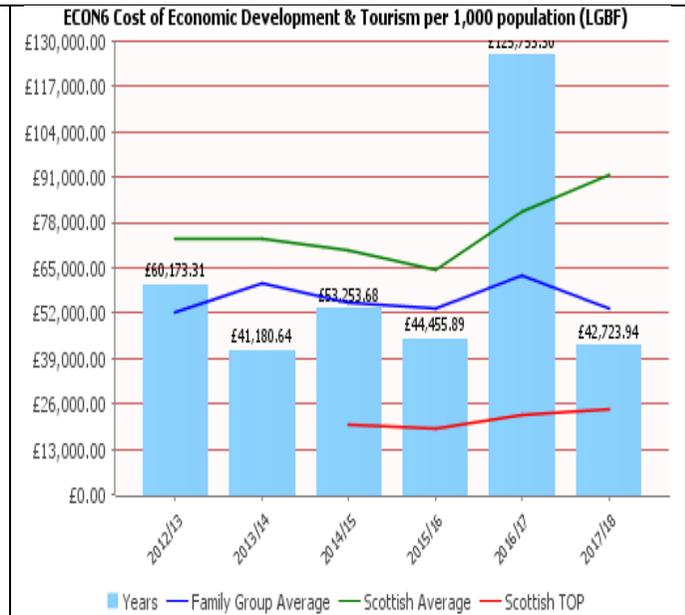
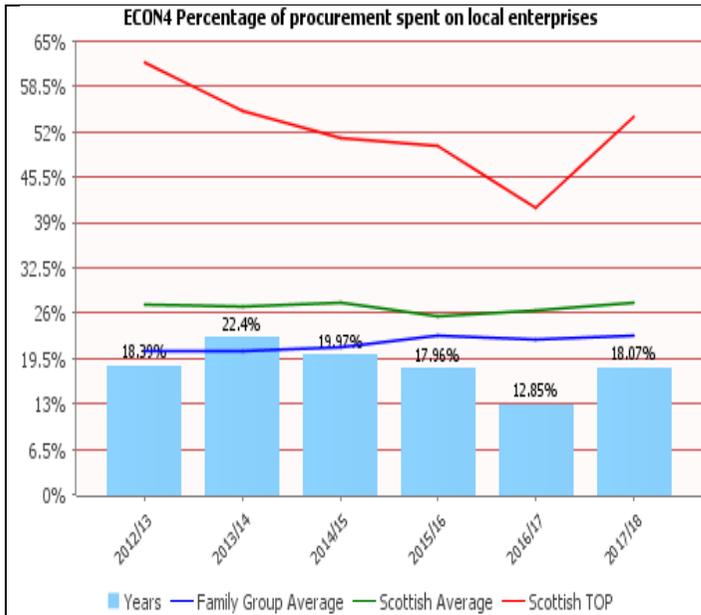
**C&L4 Corporate Indicator - Net cost of parks and open spaces per 1000 population (LGBF)**

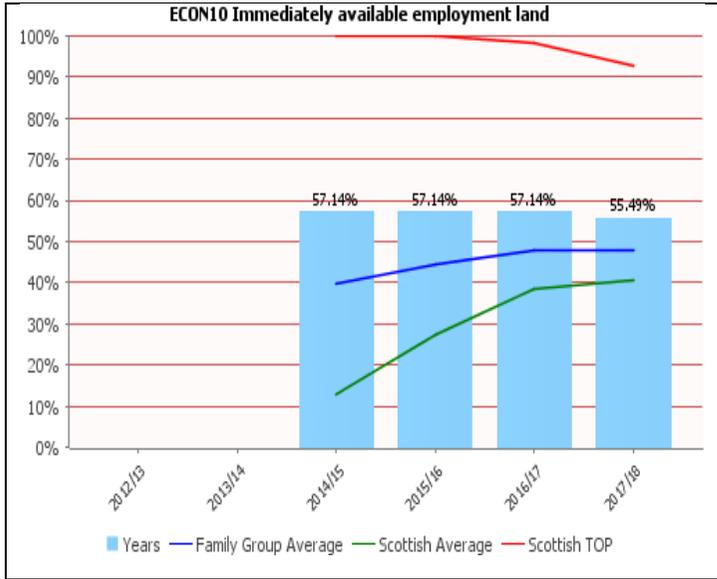




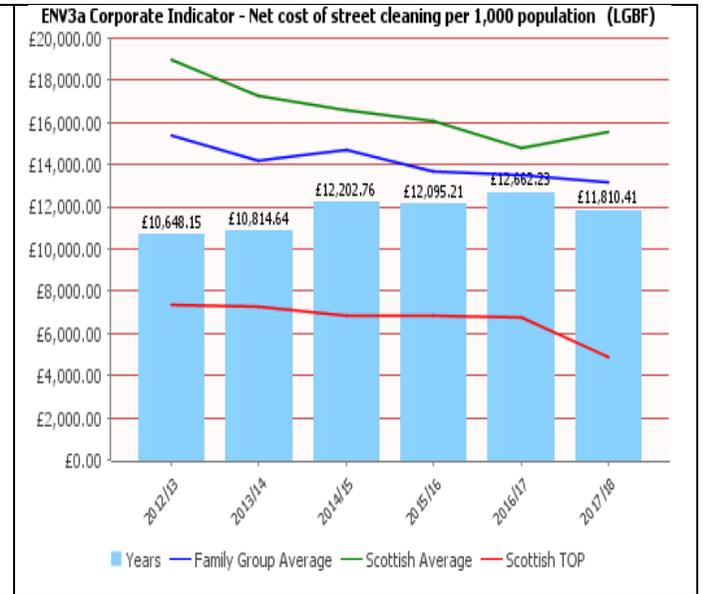
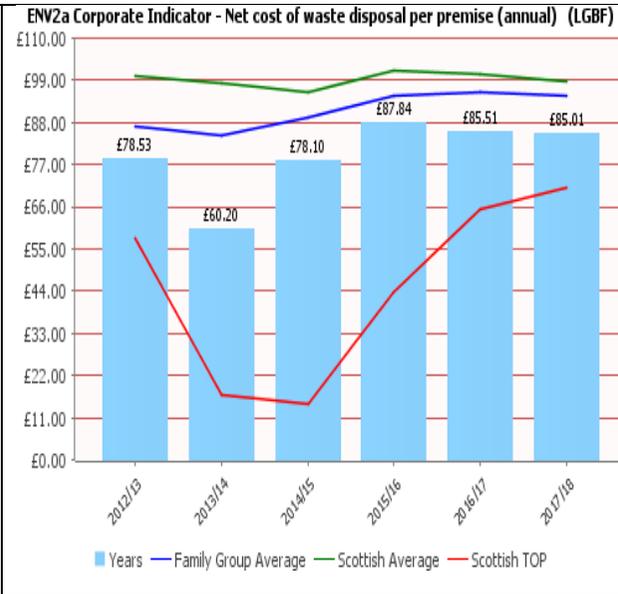
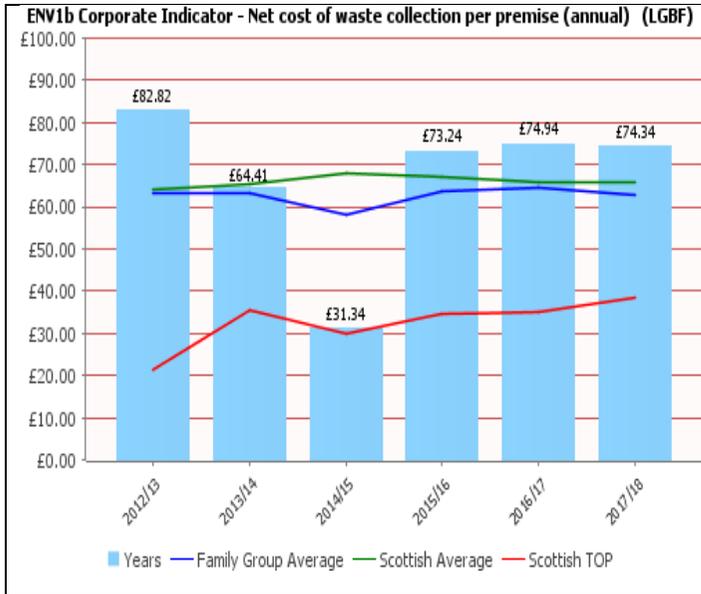
## Economic Development and Planning

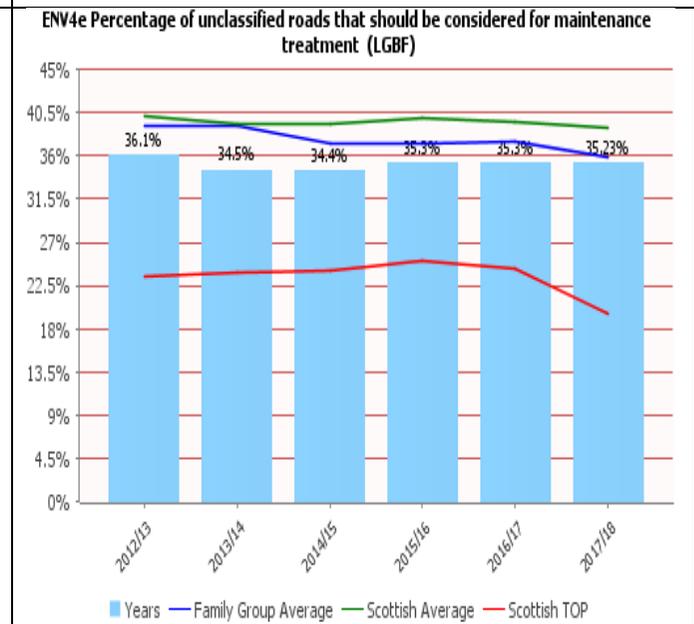
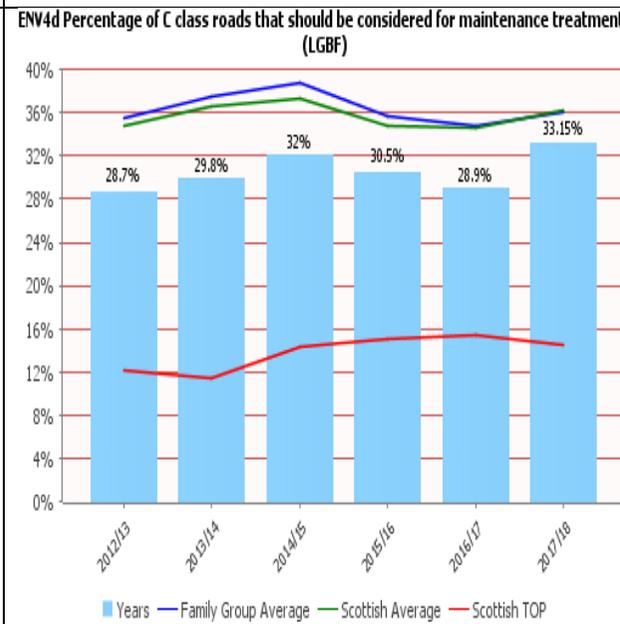
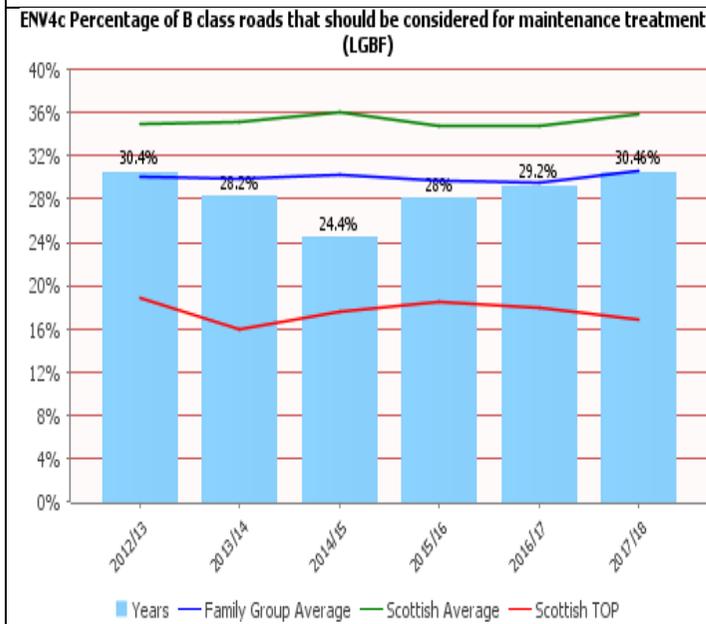
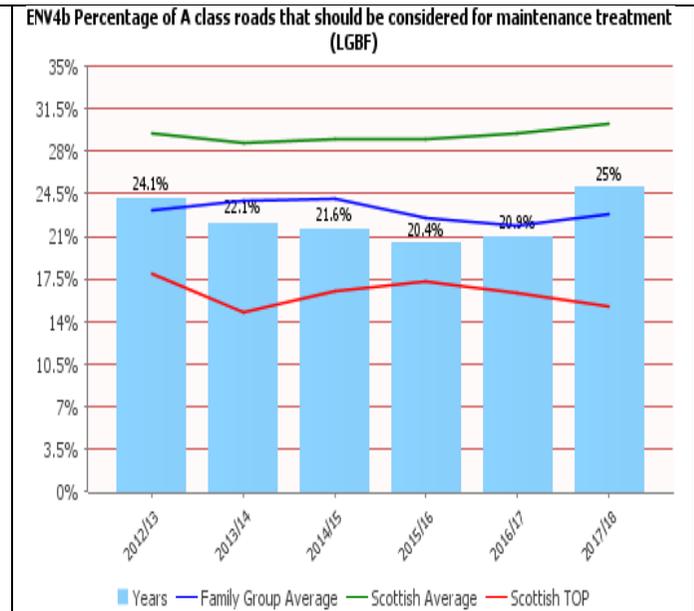
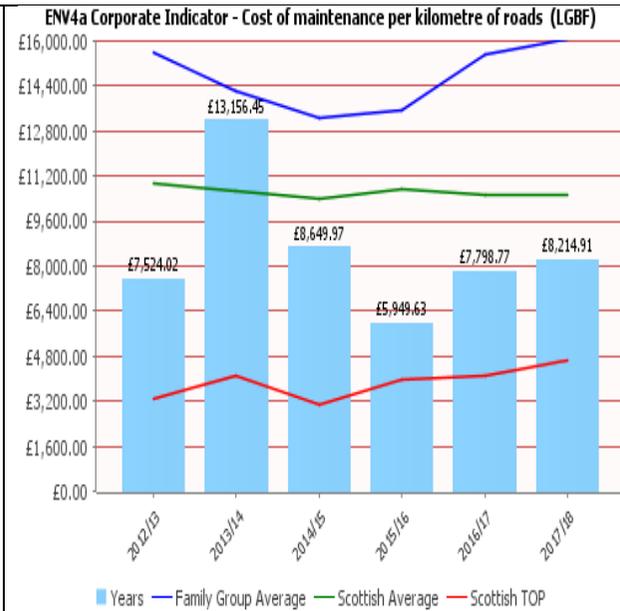
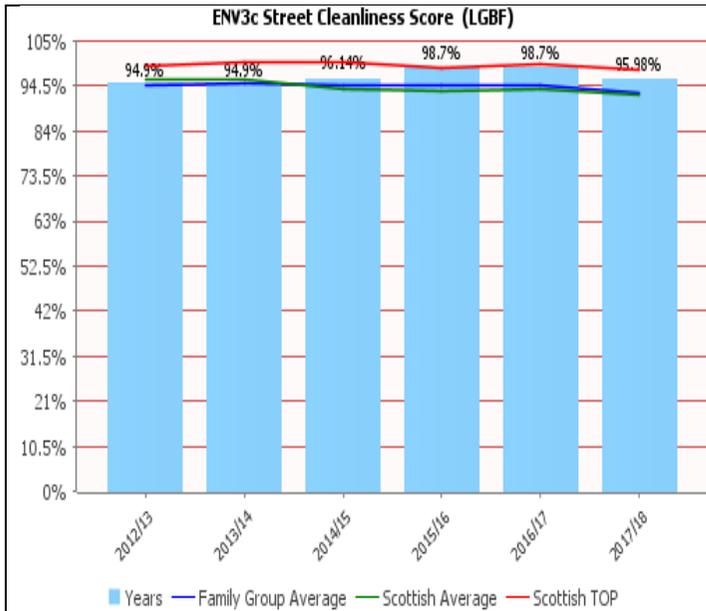


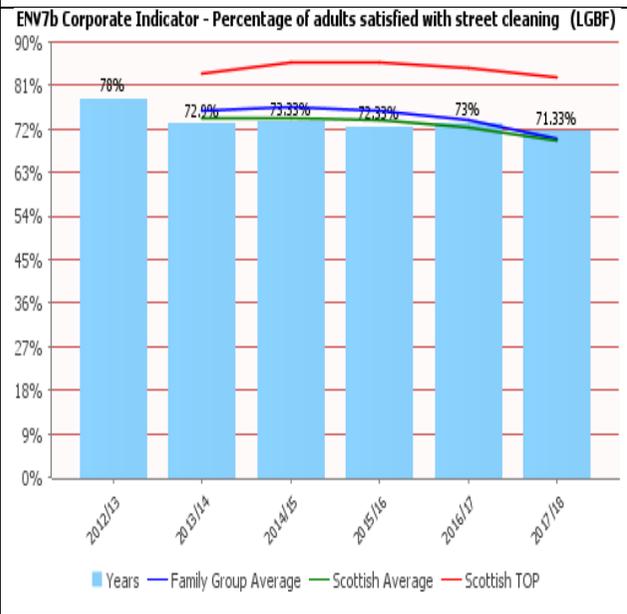
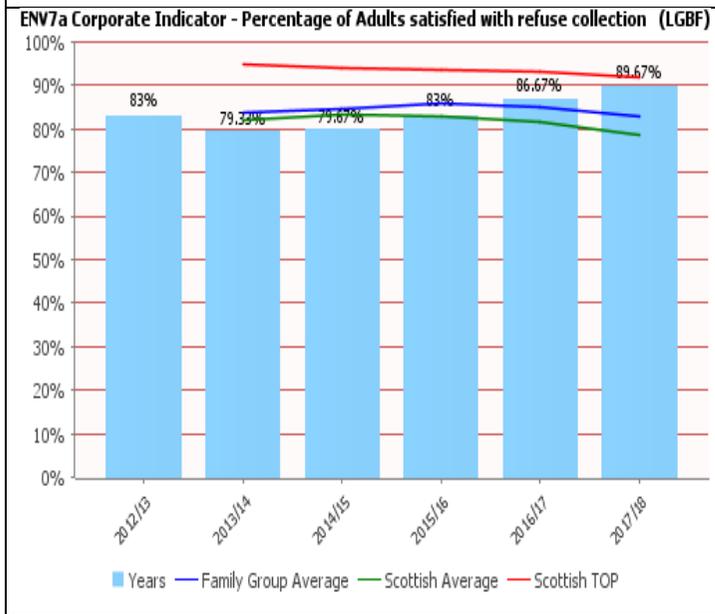
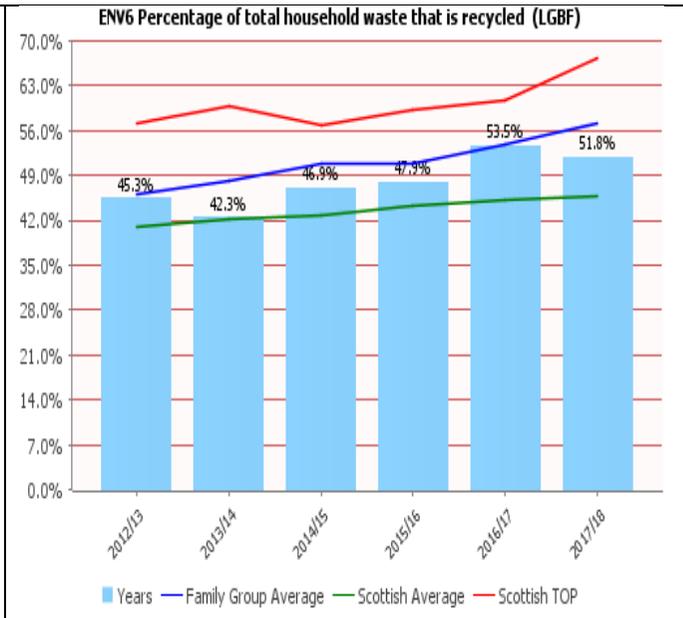
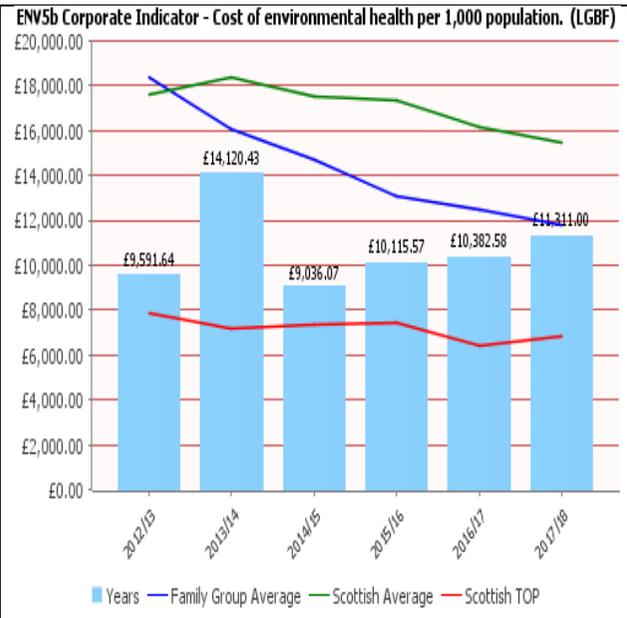
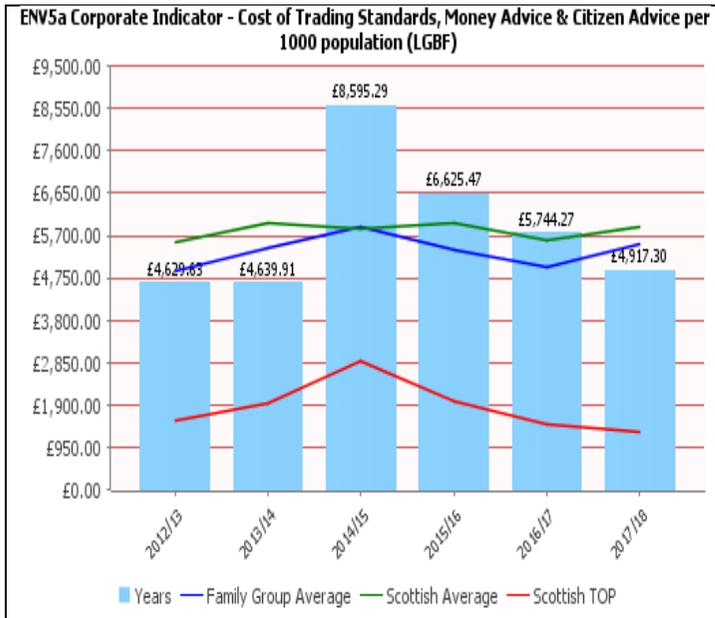




## Environmental Services







# Housing Services

