Midlothian Council Performance 2015/16

As a council we deliver our priorities through the Community Planning Partnership and the Single Midlothian Plan. The Council Transformation Strategy 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:

- Economic growth and business support – we will increase economic growth as a basis for a more prosperous Midlothian.
- Positive Destinations for Young People – this priority is particularly important to us because life chances can be improved for our greatest assets.
- Early Years – Getting it Right for Every Midlothian Child.

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.

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

The council records and monitors a wide range of information to make sure we are performing well and working to continually improve the services we provide to our customers. A host of performance information, including our 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.

Here we present an overview of Midlothian Council's performance against the **Local Government Benchmarking Framework (LGBF)** indicators from 2013-14 to 2015-16.

Local Government Benchmarking Framework (LGBF): Background

Over the last six 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 seem to be doing better 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 our services. The data in this report does not support crude "league table" analysis and 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 our 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 2015/16

This report provides a summary of Midlothian's performance against key LGBF indicators for the period 2013/14 to 2015/16. The indicators are analysed within 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.

Local results are considered in the context of the national picture, including comparison of 2015/16 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 2014/15 was considered at an Elected Members seminar in March 2016. Since then, the national LGBF framework has been subject to review resulting in a number of changes to the indicator set. These were:

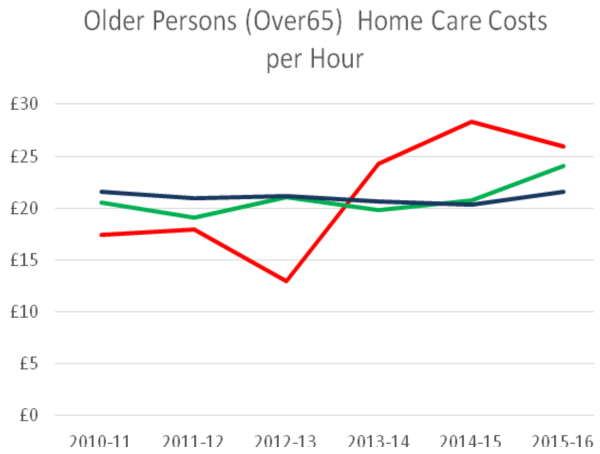
- Education Attainment data has been revised with a new approach to measurement
- Two new measures from the Health and Social Care Experience Survey
- The addition of Average Tariff Score measures for overall educational attainment (including breakdown by SIMD quintiles)
- Addition of Gender Pay Gap indicator
- Culture and Leisure cost indicators are now presented as Net Cost rather than Gross Cost.
- Economic Development section has been expanded to incorporate Planning and include 4 new indicators. These cover; Percentage of procurement spent on local small/medium enterprises; Number of business gateway start-ups per 10,000 population; Cost per planning application; and Average time per commercial planning application

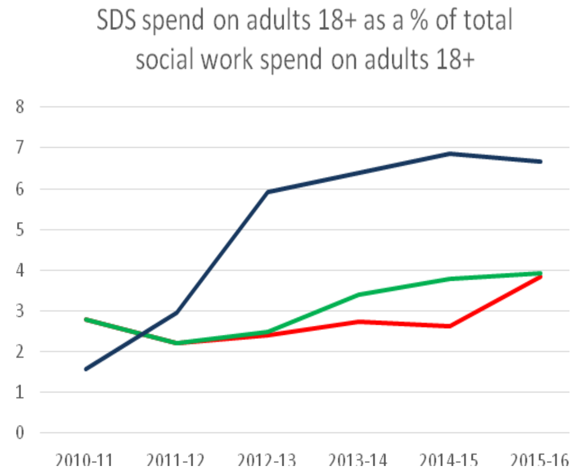
Presented below is an overview of Midlothian Council's performance against the Local Government Benchmarking Framework (LGBF) indicators from 2013-14 to 2015-16.

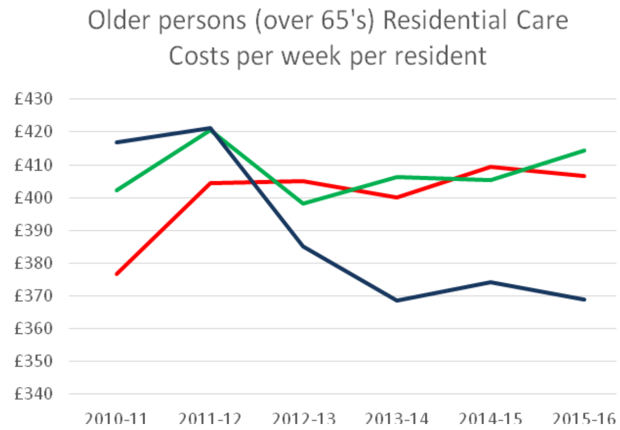
Adult, Social Care												
Indicator Type	Indicator Name	2013/14 Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Cost	Older Persons Home Care Costs per Hour (Over 65)	£23.81	£28.22	£25.90		£21.58 (+£4.32)	4	4	3	27	30	20
Cost	SDS spend on adults 18+ as a % of total social work spend on adults 18+	2.73%	2.62%	3.85%		6.65% (-2.8%)	2	3	2	13	18	15

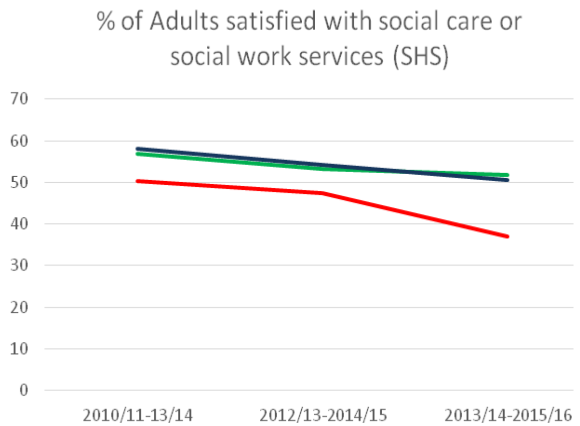
Adult, Social Care												
Indicator Type	Indicator Name	2013/14 Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Performance	Percentage of service users 65+ with intensive needs receiving care at home.	38.8%	30.72%	37%	↑	35% (+2%)	2	3	2	13	22	12
Satisfaction	Percentage of adults satisfied with social care and social work services [1]	42%	43%	37%	↓	51% (-14%)	4	4	4	30	29	31
Satisfaction	Percentage of adults receiving any care or support who rate it as excellent or good.	-	82%	73%	↓	84% (-11%)	3	2	3	21	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%	–	81% (+5)	-	2	2	-	12	15
Cost	The Net Cost of Residential Care Services per Older Adult (+65) per Week	£392.51	£377.86	£392.00	↓	£368.85 (+£23.15)	3	2	3	21	14	22

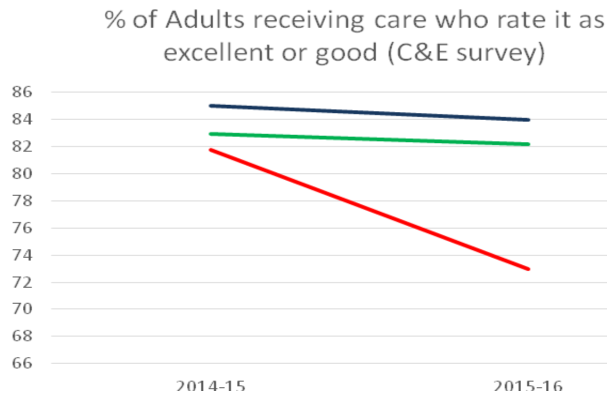
[1] Data represents three year average for each period (e.g. 2015/16 = average for 2013/14, 2014/15 and 2015/16)

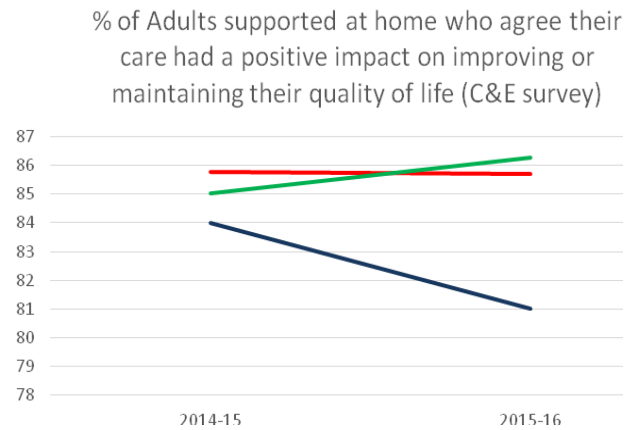












<u>Key</u>

Midlothian Family Group Scotland

ADULT SOCIAL CARE 15/16
National Overview
In Scotland, spending on care for older people has grown in real terms across the period since 2010/11 (+6%) but not at the level necessary to keep up with demographic change (2-3% per annum). The balance of care has shifted in line with policy across the period, with a growth in home care and a relative decline in residential places. Notably, 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 become targeted on a smaller number of people with higher needs. Self-directed Support (SDS) has grown steadily across the period from 1.6% to 6.7% of total 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. At the Direction of the Midlothain IJB in September 2016 a full review of care at home services is being undertaken. The bulk of **Residential Care Services costs** are associated with Care Home provision and determined through the national care home contract. The additional provision within Midlothian is for Intermediate Care, which requires a higher skilled staffing model to deliver the care. **Self Directed Support (SDS)** is now a business as usual process incorporated into social care provision. **Service users 65+ with intensive needs** relates to the number 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 and two additional services from assistive technology, meal services, or attending a day centre, which is included in other calculations of this figure. For the first time, **satisfaction** measures from the Care and Experience Survey have been included in recognition that these provide more robust and reliable data in relation to service user experience of social care. This indicator data is presented in a three year rolling period. This current rating is likely to reflect the challenges within the care at home sector that will have impacted on service users' experiences who depend on these services. However Midlothian Social Care services monitor client outcomes at the review stage, and figures calculated for 2015-16 to December 2015 show that 84.92% of services users reported an improvement in their personal outcomes. In relation to **adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life,** as noted previously Midlothian Social Care services monitor client outcomes at the review stage, and figures calculated for 2015-16 to December 15 show that 84.92% of services users reported an improvement in their personal outcomes.

What the Council is doing to improve service
Integration: Scottish Government approved the proposed Midlothian Integration Scheme in June 2015, and the new Integration Joint Board went live on 20th August 2015. This Board approved a three year Strategic Plan in December 2015 and issued formal Directions to Midlothian Council and NHS Lothian on 31st March 2016. **Older People:** The transformation programme of older people's services included the expansion of intermediate care at Highbank, which received Grade 5s from the Care Inspectorate. MERRIT (Midlothian Enhanced Rapid Response Intervention Team) continued 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 teh current and growing workforce pressures in a range of disciplines **Mental Health**: There has been an increasing emphasis on promoting preventative and low level support through the expansion of outreach services, the development of a new "Gateway" service, expansion of peer support and the continuation of the library's Bibliotherapy Service. A particular focus has been the strengthening of joint working between substance misuse and mental health through management arrangements and regular staff meetings. **Long Term Conditions, Physical Disability and Sensory Impairment**: Full reviews of services to people with disabilities and/or sensory impairment were undertaken in full consultation with the public during 2015-16. New plans have been approved including, for the first time, a stand-alone plan for the many people who have sensory impairments in Midlothian. New services were introduced in Health Centres to support people with long term health conditions, and a new support service for people recovering from treatment for cancer has been established. **Criminal Justice:** A new Community Safety and Justice Partnership was formed in preparation for the disestablishment of Criminal Justice Authorities in April 2017. 2016/17 will be a shadow year and Transitional Plan was sent to the Scottish Government at the end of January. The Spring Service for women with multiple and complex needs involved in or at risk of offending, has been developed and funded for 2016-17. **Substance Misuse:** During 2015-16 a carers' support service was commissioned by MELDAP (Mid and East Lothian Drugs and Alcohol Partnership) and additional peer support services were developed, included a peer support group in Dalhousie Medical Practice. MELDAP are planning to implement savings as part of the redesign process to address the 20% reduction in drugs and alcohol monies announced by the Scottish Government. Despite this financial context, options are being pursued to establish a Recovery Hub in Dalkeith. **Public Protection**: Following the formation of the Joint Public Protection Committee, Improvement Plans have been developed and are being implemented in all areas of Public Protection. Performance indicators are being reported and monitored quarterly. A programme of evaluation activities has been developed for 2016-17. **Learning Disability:** The programme of transformation continued, with building work starting on the complex care housing development in Penicuik. Planed changes within Learning Disability health services continued in seeking a more integrated approach. Significant work has also been undertaken in the re-commissioning of residential and respite care provision while plans are in place or being developed to increase supported living provision, including

arrangements for the few remaining people with learning disability living in a hospital setting.

Self Directed Support: Work continues to develop service provision to ensure service users have more choice and control in relation their care arrangements. Key areas of work have been developing practice in relation to outcome focussed assessment and care planning, changing operational procedures to facilitate increased flexibility and reviewing commissioning and planning activities to embed choice and control in service provision.

Carers: New services were introduced for carers of people misusing alcohol/drugs in relation to welfare reform in Dalkeith Health Centre. A new carers' strategy is being developed which will include actions to address the new carers legislation, improve emergency planning and continue to identify & support the many hidden carers.

We place a very high value on working with the public, reflected in our Strengthening Engagement Action Plan and all our joint plans across health and social care. Our Hot Topics Group has continued to meet and a review of the group found that most people felt the group enabled them to raise issues, meet people and learn new information. Topics discussed in 2016-17 included dementia friendly communities, hospitals and planning ahead. Participation in neighbourhood planning groups with communities continues especially focusing on areas of multiple deprivation. A new group called "Collective Voice" has been set up to promote supported self management as part of our work to deliver better services for people with long term health conditions.

In developing our different improvement programmes, for example to strengthen primary care services, we are engaging with different groups including Midlothian Older People's Assembly and People First. All planning groups have close relationships with user and carer groups and a 'seat at the table' for a member of the public and carer representation. This includes the Self Directed Support – The Project Board, which usually meet every two months, includes service user participation.

In November 2016 we carried out a consultation event on the joint strategy for older people in Midlothian 2016-19. This was attended by approximately 80 people, and included representation from community groups and Midlothian services. The event focused on the strategy priorities, with a view to ensuring that they matched what people said was important to them.

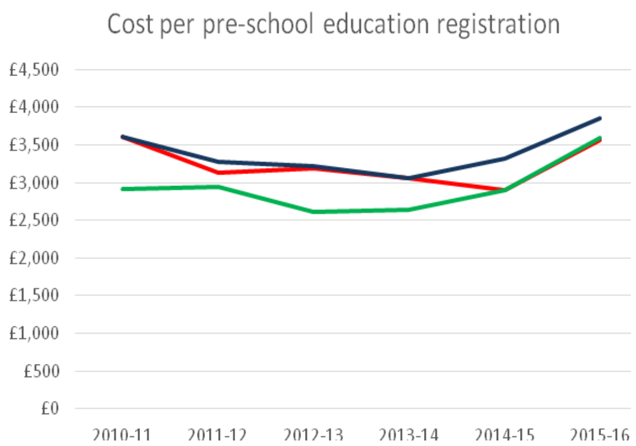
Children's Services												
Indicator Type	Indicator Name	2013/14 Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Cost	Primary Education - Cost per pupil	£4,762	£4,725	£4,649		£4,733 (-£84)	3	3	2	17	18	14
Cost	Secondary Education - Cost per pupil	£6,367	£6,411	£6,298		£6,737 (-£438)	2	2	1	14	9	6

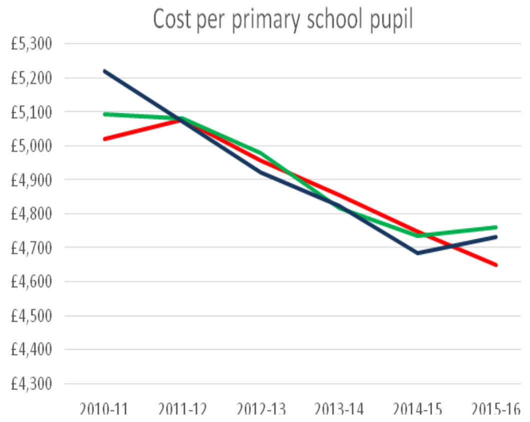
Children's Services												
Indicator Type	Indicator Name	2013/14 Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Cost	Pre- Primary Education - Cost per pupil	£3,003	£2,894	£3,558	↓	£3,854 (-£295)	3	2	2	18	9	9
Performance	% achieving 5 or more awards at SCQF Level 5 [2]	50%	54%	58%	↑	59% (-1%)	-	3	3	-	22	18
Performance	% achieving 5 or more awards at SCQF level 6 [2]	26%	24%	29%	↑	33% (-4%)	-	4	4	-	30	25
Performance	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 5 [2]	34%	39%	37%	↓	39% (-2%)	-	2	3	-	11	17
Performance	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 6 [2]	14%	10%	12%	↑	15% (-3%)	-	3	3	-	21	21
Cost	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	£2,465	£1,748	£2,951	↓	£3,405 (-£454)	1	1	2	7	1	10
Cost	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	£251.01	£313.99	£319.83	↓	£291.57 (+28.26)	3	4	3	20	24	21
Performance	Balance of Care for looked after children: % of children being looked after in the Community	92%	87%	90%	↑	89% (+1%)	1	2	2	6	20	15

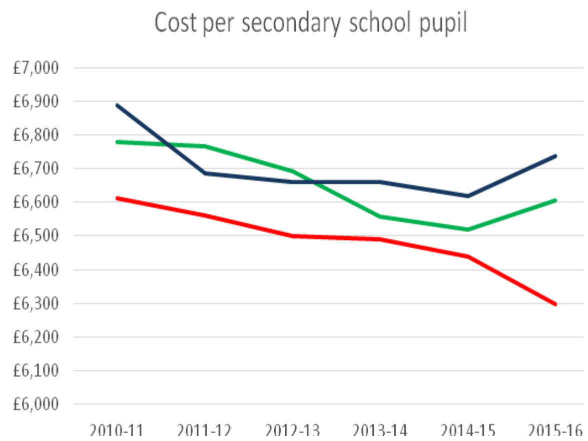
[2] Note – attainment data for 2015/16 is based on a proxy figure (using the S4 cohort as proxy for S6) since school leaver data is not available yet. Data relating to attainment for pupils from deprived neighbourhoods cannot be verified by the Scottish Government Education department due to separate reporting mechanisms.

Children's Services												
Indicator Type	Indicator Name	2013/14 Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Satisfaction	Percentage of Adults satisfied with local schools	78%	78%	78%		78% same	4	3	3	25	23	23
Performance	Proportion of Pupils Entering Positive Destinations	93.9%	93.5%	95.1%		93.57% (+1.53%)	1	2	1	7	15	4
Performance	Overall Average Total Tariff [3]	753.86	787.49	888.43		875.23 +(13.2)	-	4	2	-	27	13
Performance	Average Total Tariff SIMD Quintile 1 (LGBF) [3]	501	493	581		600 (-19)	-	3	2	-	23	12
Performance	Average Total Tariff SIMD Quintile 2 [3]	538	572	695		739 (-44)	-	4	3	-	28	23
Performance	Average Total Tariff SIMD Quintile 3 [3]	783	842	849		862 (-13)	-	3	3	-	19	23
Performance	Average Total Tariff SIMD Quintile 4 [3]	895	854	1,041		997 (+44)	-	4	2	-	29	12
Performance	Average Total Tariff SIMD Quintile 5 [3]	1,029	1,098	1,228		1195 (+33)	-	3	1	-	23	7

[3] Note - These indicators are new for 2015/156. At this stage they are experimental and will be subject to review for future years.







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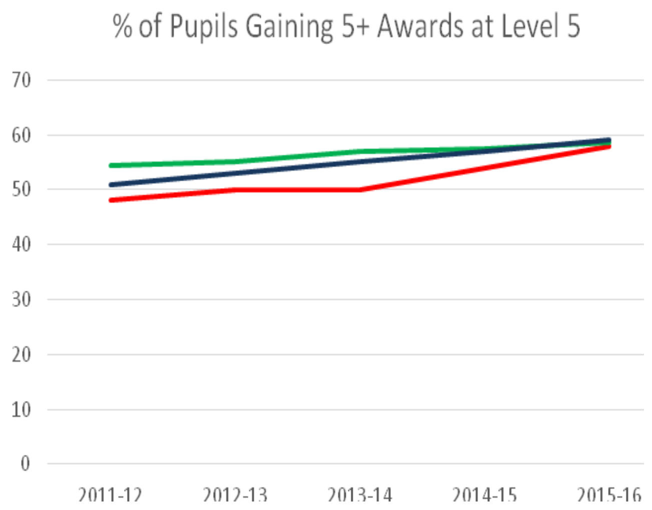
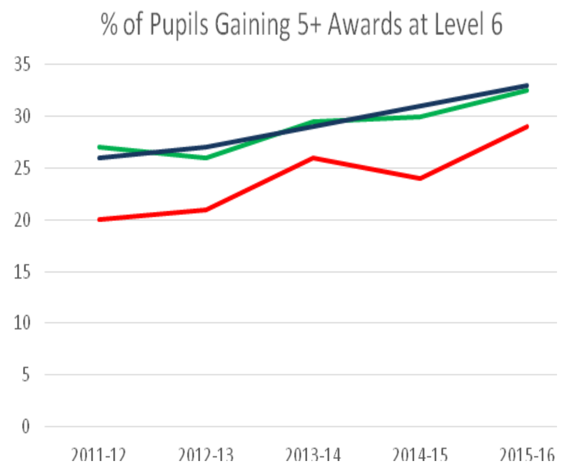
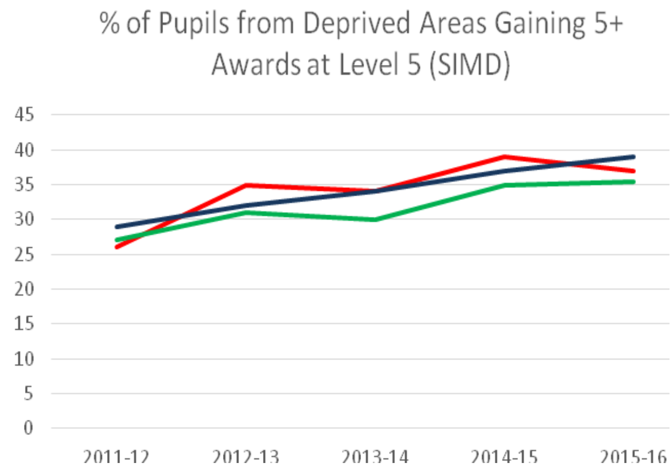
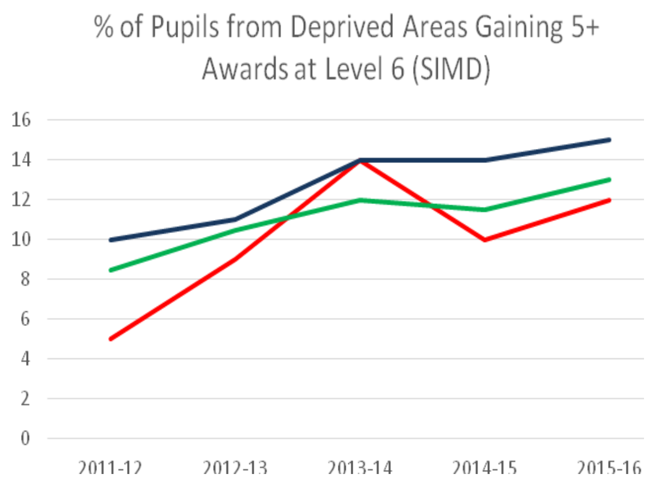
Midlothian Family Group Scotland









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Midlothian Family Group Scotland

CHILDREN'S SERVICES 15/16
National Overview
Despite real reductions in the Scottish education budget since 2010/11, the number of pre-school and primary places has increased and measures of educational outcome continue to show positive progress, particularly for children from the most deprived areas. In the past 12 months, there have been increases in real costs in pre-school, primary and secondary education, after year on year reductions in previous years. Overall attainment (average tariff score) improved by around 14% across Scotland but, within that, the most deprived pupils improved the most (25.5%). The pattern in the total tariff score data is replicated in the data on 5+ passes at SCQF levels 5 and 6 (or above). Average improvement rates on these indicators between 2011/12 and 2015/16 were 15.7% and 26.9% respectively. For the most deprived quintile it was almost double that: 34.5% and 50.0%. There is however, still a very substantial "gap" between the most deprived and the average, reflecting a wide range of factors. Satisfaction with Scottish schools (according to the Scottish Household Survey) fell for the third year in a row, reducing from 79% to 74% in the last 12 months, and down 9 percentage points since 2010/11.
Council performance
Our **costs of primary** and **secondary** education have improved this year with a reduction of 2% for both indicators.

There was an increase of 19% in the **cost of pre-school** education due to the full year effect of move to 600 hours for 3 and 4 year olds and further roll out to eligible 2 year olds. Our rank remained the same in 2015/16 as 2014/15 where we were ranked 9 and we are better than the Scottish Average which was £3,854.

The Gross **Cost of "Children Looked After** in Residential Based Services per Child per Week - we had a 14.8% rise in our costs to this demand led indicator. Our rank declined in 2015/16 to 10 from 1 in 2014/15. The aim of this indicator is to reduce our costs and although there was an increase this year we are below the Scottish average which was £3,707.

The Gross **Cost of "Children Looked After" in a Community Setting per Child per Week** - our costs increased slightly to £319 from £313 in 2014/15. Our rank improved to 21 from 24; however we remain higher than the Scottish average which was £288.

Balance of Care for looked after children: % of children being looked after in the Community - increased to 90% from 87% in 2014/15 and our rank improved from 20 in 2014/15 to 18 in 2015/16 and we are better than the Scottish average of 89%..

Implementation of the Early Learning and Childcare (ELC) provisions of the Children and Young People (Scotland) Act 2014 continues to be a priority by ensuring that we continue to improve our service delivery so that the children, young people and their families receive the best possible service from us. The CYP Act has a number of areas which will directly impact on Children and Families Service, for example;

- Our Corporate Parenting Plan improves how we engage and work with our most vulnerable children and young people
- 600 Hours Education and Childcare for vulnerable and entitled two year olds
- The extension of the provision of care for young people up to the age of 21 and advice and financial support up to the age of 25
- We are working towards the development of an aftercare and continuing care service for our looked after young people and have dedicated one of our residential houses (Gorebridge) to young people aged 16-18 where we shall work with them enhancing their social and life skills so that they can safely and confidently transition to independent living.

The above are just some of the parts of the CYP Act which are impacting upon and reshaping how we all work. The GIRFEC Board are ensuring that we are on track to deliver the legislative outcomes on time.

The Education service have taken steps within schools to raise **attainment** overall and close the attainment related poverty gap. Going forward reducing the gap in learning outcomes is one of the top three priorities for the Council and its partners and will be monitored through the Single Midlothian Plan.

The aim of the examination indicators is to increase our awards achieved by our young people and our results show that this year is our best year to date as we continue improve our results in all indicators with the exception for one of the most deprived area indicators which will continue to be a priority for the Council for 2016/17.

- **% achieving 5 or more awards at SCQF Level 5 –** An improvement to 58%. Our rank improved to 18 from 22 in 2014/15, although at 58% we are slightly lower than the Scottish Average which was 59%.
- **% achieving 5 or more awards at SCQF level 6 –** An improvement to 29%. Our rank improved in 2015/16 to 25 from 30 in 2014/15, although at

29% we are slightly lower than the Scottish Average which was 33%.

- **% SIMD Quintile 1 achieving 5 or more awards at SCQF level 5** – A reduction to 37% from 39%. Our rank declined in 2015/16 to 17 from 11 in 2014/15. at 37% we are slightly lower than the Scottish Average which was 39%.
- **% SIMD Quintile 1 achieving 5 or more awards at SCQF level 6** – An improvement to 12%. Our rank in 2015/16 remained the same as 2014/15 at Rank 21. The aim of the attainment indicators is to increase our awards achieved by our young people therefore although we have increased this year to 12% we remain lower than the Scottish Average which was 15%.

For **Overall Average Total Tariff** our rank improved in 2015/16 to 13 from 27 in 2014/15, we are better than the Scottish Average which was 875.23.

- **Average Total Tariff SIMD Quintile 1** - Our rank improved in 2015/16 to 12 from 23 in 2014/15 and our attainment increased this year; however at 581 we are slightly lower than the Scottish Average which was 600.
- **Average Total Tariff SIMD Quintile 2** - Our rank improved in 2015/16 to 23 from 28 in 2014/15 and our attainment figure increased this year. However at 695 we are lower than the Scottish Average which was 739.
- **Average Total Tariff SIMD Quintile 3** - Our rank declined in 2015/16 to 23 from 19 in 2014/15 although our attainment data increased to 849, we are lower than the Scottish Average which was 862.
- **Average Total Tariff SIMD Quintile 4** - Our rank improved in 2015/16 to 12 from 29 in 2014/15, we are better than the Scottish Average which was 997
- **Average Total Tariff SIMD Quintile 5** - Our rank improved in 2015/16 to 7 from 23 in 2014/15, and at 1,228 we are better than the Scottish Average which was 1,195.

Positive destinations remain a high priority for the council; our positive destination figure has increased this year, this is due to significant preventative work which is taking place through the new Developing Midlothian's Young Workforce Board. Our Rank has improved to rank 5 and we moved back up to the top quartile.

Going forward - we aim to:

- close the gap by improving attainment for all learners, including addressing inequalities in attainment
- improve literacy and numeracy
- further increase the level of positive destinations for our school leavers
- ensure all children have the best possible start in life through our partnership work in the early years
- make further improvements in learning and teaching, curriculum and assessment
- build on existing, good multi-agency practice in terms of early intervention to provide the right help at the right time to assist vulnerable children to achieve positive outcomes
- further strengthen our partnership work, particularly with parents and the business community of Midlothian.
- further increase the number of young people going on to Further/Higher Education.

What the Council is doing to improve service
Kinship: Ensuring that we meet the demands and legislative requirements of the Children & Young People (Scotland) Act 2014 we are still awaiting draft kinship care guidance from Scottish Government to advise us exactly what is expected. In the interim we have employed a dedicated part time Team Leader with two part time social workers to work with all Kinship carers within Midlothian. We held a coffee morning session at Lasswade High School for kinship carers with the main objective being to devise a training plan which shall support carers in this role. The plan shall be the working tool to evidence our progress and highlight where there are gaps with the service we provide. **Permanence and Care Excellence (PACE) programme:** Midlothian Council was recently selected to become a test site by the Permanence and Care Excellence (PACE) programme. Midlothian was selected as a site because we had already begun to address drift and improve the quality of permanence work through the development of the Framework for Permanence. This ground breaking programme was established in 2014 by Scottish Government and CELCIS (Centre for excellence for looked after children in Scotland) to improve how local councils work with other agencies; Children's Hearings System, Scottish Children's Reporter Administration, Courts, etc, to place vulnerable children in stable, long-term care. The approach involves promoting and influencing best practice, using Quality Improvement methodology and a programmed management approach. Over the past year we have recruited 4 foster carers however our fostering campaign continues with team leaders using social media tools to have live interactions with the public to promote engagement and recruitment. There is a national shortage of carers and we have recently reviewed how we recruit and train and now offer more prep groups with immediate follow up so that we are responding quicker to enquiries and undertaking a home study at the earliest opportunity. **Children & Young People (Scotland) Act 2014**: There is a great deal of work being undertaken in relation to ensuring that we meet all relevant parts of this new piece of legislation. We have a Corporate Parenting Plan which will improve how we engage and work with our most vulnerable children and young people and ensure they are offered the same opportunities in life as others. We are also working towards the development of an aftercare and continuing care service for our looked after young people and have dedicated one of our residential houses (Gorebridge) to young people aged 16-18 where we shall work with them enhancing their social and life skills so that they can safely and confidently transition to independent living. The National Improvement Framework was launched by the Scottish Government; the guidance contained within this new framework was shared with all Head Teachers in a professional seminar led by Education Scotland. In addition, further strategic guidance, tailored to Midlothian, was issued in the form of Professional Practice Paper 67 – Guidelines on planning for improvement. As part of our aspiration to create a World-Class Education System in Midlothian, we have agreed to the following key strategic outcomes for session 2016/17: 1. *To build excellence by raising attachment overall:*

- 2% increase in attendance
- 2% decrease in exclusions

2. *To close the gap between the most and the least disadvantaged:*
- 5% increase in the number of children from 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

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*

4. *Self-evaluation for Self-Improvement and Leadership of Change:*
- To implement the School Leadership Programme to support the delivery of the new Education (Scotland) Act; NIF; GIRFEC Named Person; and HGIOS 4

Lifelong Learning and Employability Service and Positive Destinations: The new service will be consolidating and developing new provision across the authority to support local people to develop skills for learning, life and work. The changes to employability support programmes due to the new devolved responsibilities and the reduction in funding centrally will pose a challenge. It is important that we attempt to mitigate the impact on those most vulnerable by offering targeted employment support opportunities on a localised basis. All devolved programmes require to be in place by April 2017 and optimum bidding areas are being identified and this should create opportunities to work in partnership with other local authorities. Targeted work will also take place to support a wider age group of young people to reflect the 16-19 year old age group in the participation measure; it is advised this will expand up to 24 year olds over time.

Early Years: Implementation of the Early Learning and Childcare provisions of the Children and Young People (Scotland) Act 2014 continues to be a priority. All centres now have Senior Childcare Development workers as a core part of their team. All centres have been fully staffed from August 2015 to ensure seamless, well supported transitions to our centres from home for all children. Woodburn Family Learning Centre opened in February 2016 and multi agency staff are now in place with two year old places now doubled and capacity now at eighteen. The ELC team have applied to be a pilot site with Scottish Government testing out the Family Learning Centre model to deliver 600 hours ELC.
We have increased availability of places across a range of partners to offer flexible choice for parents who have entitled two's. We now have nine Childminders and two Playgroups in contract to deliver our two year old provision. We have 115 two year olds currently in A Good Time To Be 2 provision.

Children & Families service users are invited directly to take part in the following annual surveys to help shape our services: Looked After Children; Carers of Children with Disabilities; Foster Carers; Through Care & After Care.

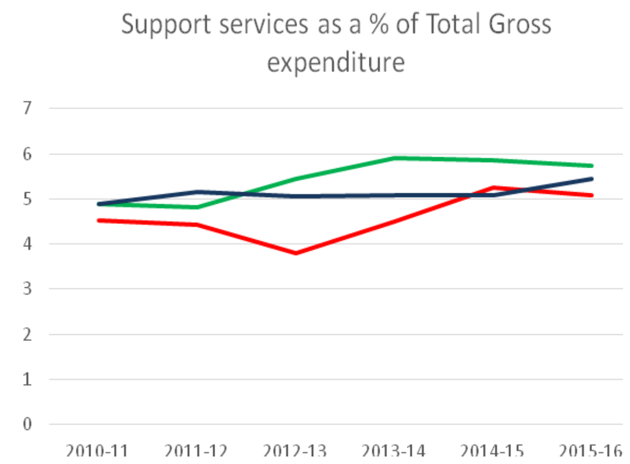
In Education, we are working closely with parents and representatives from Parent Councils to share openly our approaches to improvement in Midlothian.

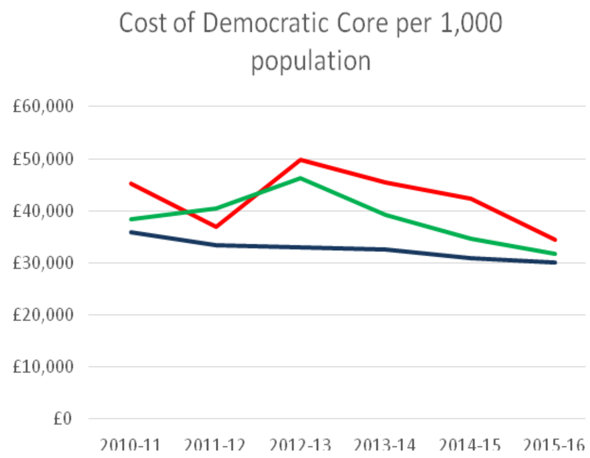
Education Stakeholders (all staff, pupils at P5, P7 and S4 and their parents) are invited directly to take part in an annual online survey. Questions cover different aspects of the education service and views are used to improve services across all schools in Midlothian.

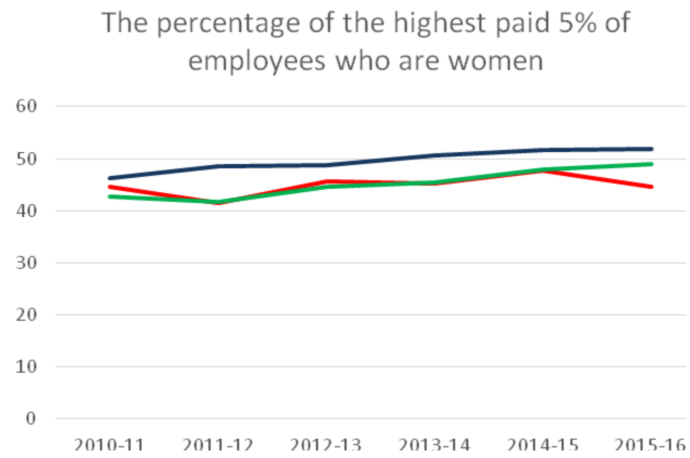
Corporate Services												
Indicator Type	Indicator Name	2013/14Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Performance	Proportion of operational buildings that are suitable for their current use	88.89%	88.69%	81%	↓	79.6% (+1.4%)	1	2	3	8	9	22
Performance	Proportion of internal floor area of operational buildings in satisfactory condition	81.5%	75.94%	75.9%	↓	81.5% (-5.6%)	4	4	4	25	26	25
Cost	Central Support services as a % of Total Gross expenditure	4.39%	5.26%	5.08%	↑	5.4% (-0.32%)	2	3	3	12	20	18
Cost	Corporate and democratic core costs per 1,000 population	£44,663	£42,036	£34,363	↑	£29,981 (+£4,382)	4	4	3	25	25	21
Performance	The Percentage of council employees in top 5% of earners that are women	48.8%	47.7%	44.6%	↓	52% (-7.4%)	3	3	4	24	25	29
Performance	The gender pay gap between average hourly rate of pay for male and female - all council employees[4]	-	-	4.58%	-	0.95% (+3.63%)	-	-	2	-	-	16

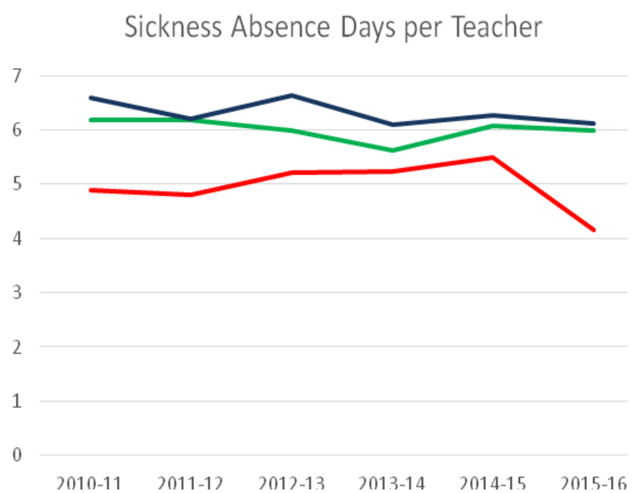
[4] Note – this is a new indicator for 2015/16

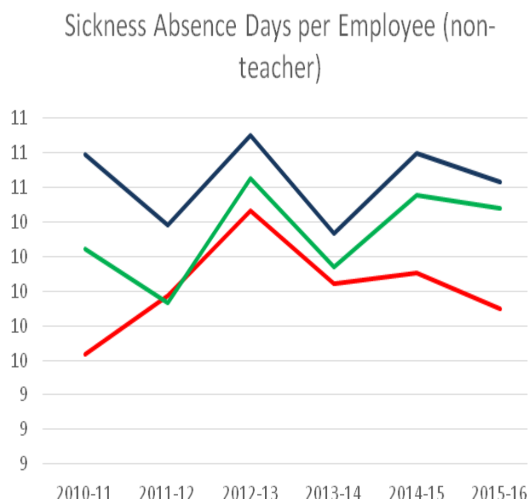
Corporate Services													
Indicator Type	Indicator Name	2013/14Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Cost	Cost of collecting council tax per dwelling	£14.09	£10.65	£10.94	↓	£10.34 (+£0.60)	3	3	3	23	17	21
Performance	The average time (hours) between time of domestic Noise complaint and attendance on site, for those requiring attendance on site	1.83 hours	0.65 hours	2.72 hours	↓	70.30 hours (-67.58 hours)	2	1	2	15	8	13
Performance	Sickness Absence Days per Teacher	5.25	5.5	4.16	↑	6.12 days (-1.96 days)	1	1	1	5	3	1
Performance	Sickness Absence Days per Employee (non-teacher)	10.04	10.11	9.9	↑	10.63 days (-0.73 days)	2	2	2	14	11	10
Performance	Percentage of income due from council tax received by the end of the year %	93.5%	93.8%	94.4%	↑	96.24% (-1.84%)	4	4	4	31	31	29
Performance	Percentage of invoices sampled and paid within 30 days	93.4%	93.0%	90.0%	↓	92.77% (-2.77%)	2	2	4	11	15	25

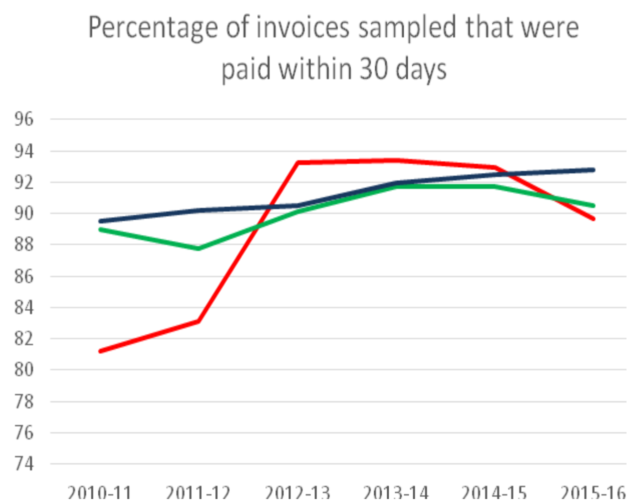






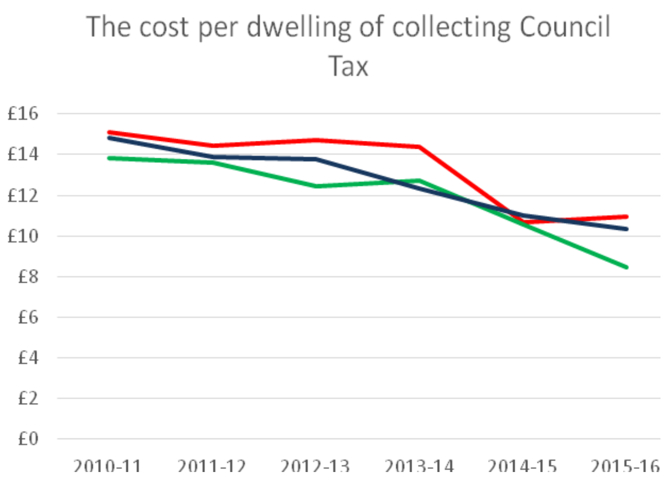


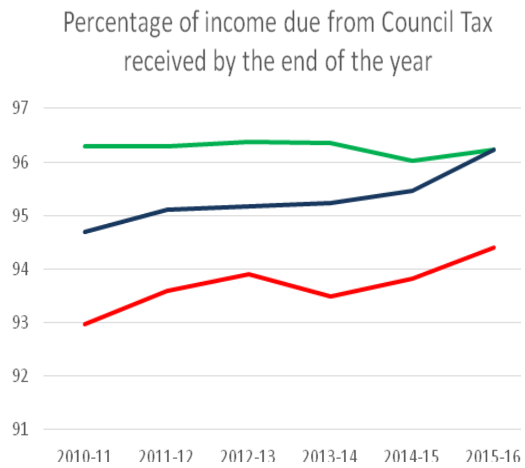


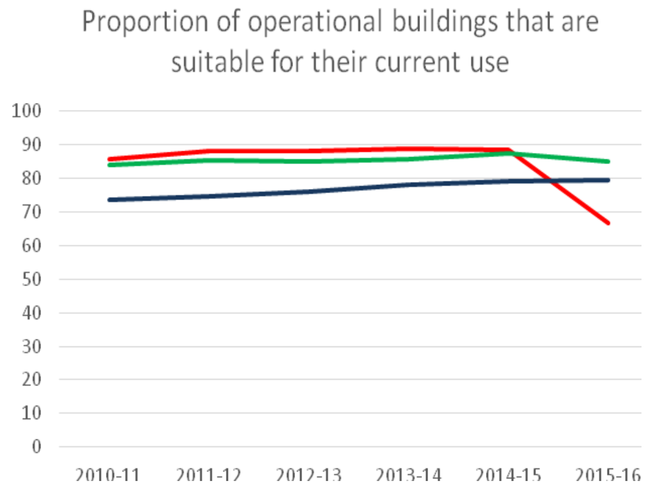


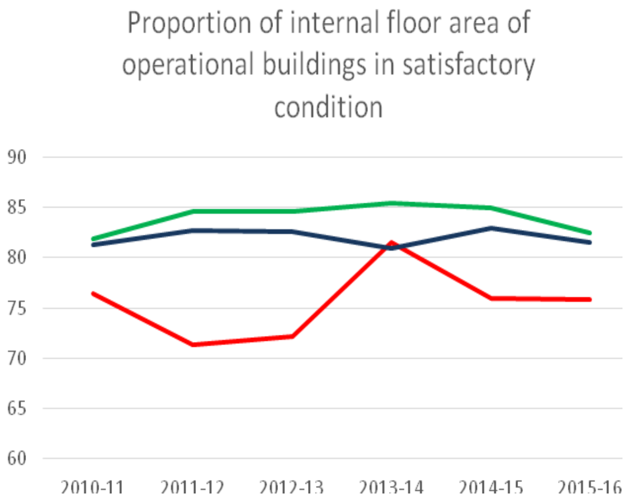
Key

Midlothian Family Group Scotland









Key

Midlothian   Family Group   Scotland

CORPORATE SERVICES 15/16

National Overview

Overall council corporate and support costs continue to account for only 5% of total gross revenue spend for local government across Scotland. There has been a 16.5% real terms decrease in costs of the democratic core per 1,000 population since 2010/11, including a 2.8% reduction in the past 12 months. The cost per dwelling of collecting Council Tax also continues to reduce in Scotland, falling by 30% over the same period with the rate of reduction accelerating in recent years. Meanwhile, the collection rate continues to show steady improvement from 94.7% in 2010/11 to 95.5% in 2015/16. This has been achieved despite the challenges created by a difficult economic climate and significant welfare reform.

From 2010/11 to 2015/16, the percentage of women in the top 5% of earners in Scottish councils increased from 46.3% to 51.7% although there is significant variation across councils. For 2015-16, Gender Pay Gap has been added as a new indicator. The Gender Pay Gap was 4.98% across Scottish councils (ranging from -7.0% to 16.4% where a negative score indicates that women are paid more highly than men). Those staff employed via arms-length organisations are not included within the calculation, which will influence the variability observed across councils.

The management of sickness absence is a major priority for councils in their efforts to manage their costs. Across Scotland, sickness absence days have reduced for both teaching staff and for non-teaching staff in the past 12 months (2.6% and 1.5% reduction

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 79.6%. 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%. However, there was a slight deterioration in the last 12 months from 82.9% to 81.5%.

Council performance

In relation to **operational buildings that are suitable for their current use** in 2015/16 there were 155 operational properties of which 125 were suitable; this gave a ratio of 81% 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 168,749 square meters of that recorded in satisfactory or good condition. This gave a ratio of 75.9%. A number of buildings have declined including schools which are highlighted as requiring a replacement.

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. Our rank improved in 2015/16 to 18 from 20 in 2014/15.

There was a reduction in costs of **Corporate and democratic core costs per 1,000 population** - due to the rationalisation of Senior Management and support costs that should be classed as Corporate and Democratic Core.

44.6% is the **Percentage of council employees in top 5% of earners that are women** - These figures do not include teaching staff. Although the Council's workforce is approximately 75% female and 25% male, females are still under-represented at the most senior level. We are committed to monitoring gender information and determining any appropriate positive action.

The gender **pay gap between average hourly rate of pay for male and female - all council employees** is a new indicator for 15/16. As there is only 1 year of data for this measure the existing Gender Equality measure (% of council employees in top 5% of earners that are women) is presented alongside. As this is the first year of reporting this indicator there is no trend data available. We are ranked 16 out of the 32 Scottish councils.

Cost of collecting council tax per dwelling saw a minor cost increase to effect improved performance of the In-year collection of council Tax, with collection amount and collection percentage measures increased.

The **average time (hours) between time of domestic Noise complaint and attendance on site, for those requiring attendance on site** increased - There was a number of complaints received during 2015/16 whereby the noise was not occurring at the time of the complaint being made, whilst these complaints did require a visit (and therefore fell within the SPI indicator guidance) the noise was not occurring at the time of the complaint being made and therefore an 'immediate' response was not required. Instead a response was required at the appropriate time provided by the complainant in order to be able to assess / measure the noise being complained of.

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 the leading authority this year for teacher's absence, 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 9.9 days.

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 £1.73 million from last year, including £0.30 million in direct deductions under DWP Water Direct scheme. Our rank improved in 2015/16 to 29 from 31 in 2014/15. Note: Between the top and bottom performing councils there is a difference of 4.94%

Percentage of invoices sampled and paid within 30 days - has fallen from 93% in 2014/15 to 90% in 2015/16. The percentage total value of invoices paid within 30 days is 96.8%. Our rank declined in 2015/16 to 25 from 15 in 2014/15 and as the aim of this indicator is to increase the amount of invoices paid, at 89.7% we are below the Scottish Average which was 92.77%.

What the Council is doing to improve service

Council tax collection

There is a minor cost increase because of the improved performance of the collection of council Tax, the collection amount and collection percentage measures increased.

Sickness/Absence

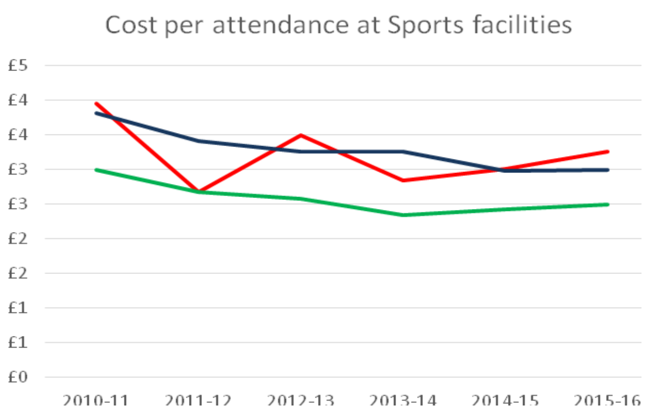
HR are continuing to support services in reducing sickness absence by providing advice on individual cases and attending sickness absence meetings as well as identifying trends within their services.

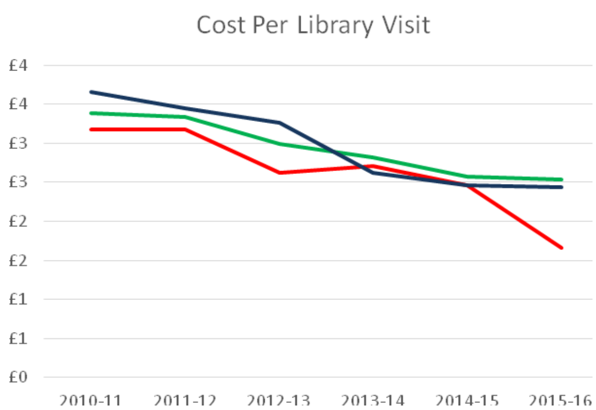
HR is participating in Family Group activity with similar councils; the group are progressing to focus on teacher absence. As Midlothian is in the highest quartile there is interest from the group on the council's policy for Sickness/Absence.

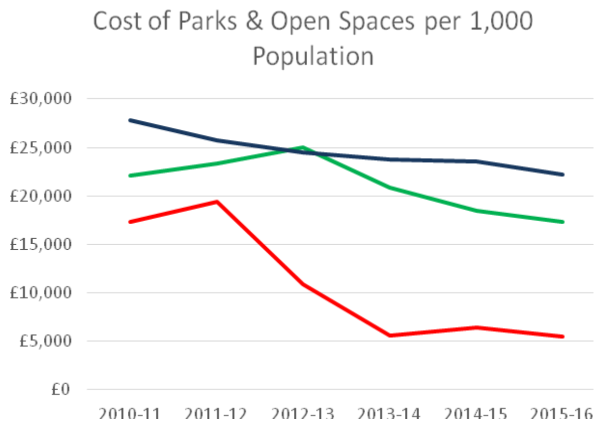
Invoicing
The percentage of invoices paid within 30 days has fallen from 93% in 2014/15 to 90% in 2015/16. The percentage total value of invoices paid within 30 days is 96.8%. Service areas will continue to work to ensure invoices are paid within 30 days and a review of overall performance is to be undertaken. The Purchase to Pay project has a number of workstreams that will change the way we process payments to suppliers. We will continue to benchmark our performance against other councils and will adopt best practice, where appropriate, through benchmarking activities.

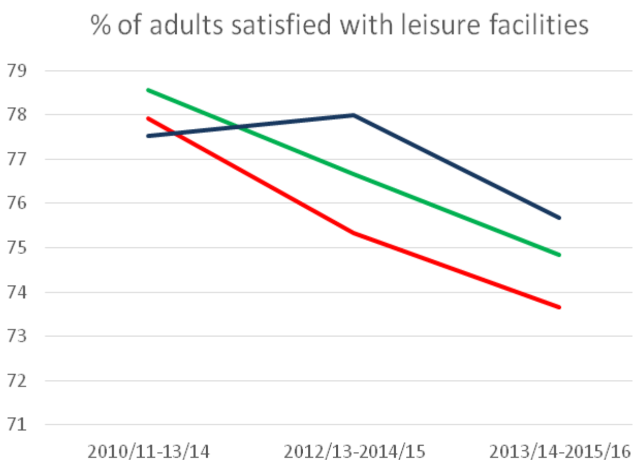
Culture and Leisure												
Indicator Type	Indicator Name	2013/14 Value	2014/15Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Cost	NET Cost per attendance at Sports facilities [5]	£2.78	£2.99	£3.37	⬇	£2.99 (+£0.38)	4	4	3	27	19	24
Cost	NET Cost per library visit [5]	£2.66	£2.46	£1.67	⬆	£2.44 (-£0.77)	2	2	1	10	12	5
Cost	Net cost of parks and open spaces per 1000 population [5]	£5,490	£6,294	£5,516	⬆	£22,232 (-£16,716)	2	1	1	16	3	2
Satisfaction	Percentage of adults satisfied with libraries [6]	81%	72%	68.33%	⬇	77.3% (-8.97%)	3	4	4	18	25	31
Satisfaction	Percentage of adults satisfied with parks and open spaces [6]	91%	80%	79%	⬇	85.7% (-6.7%)	1	3	4	6	22	29
Satisfaction	Percentage of adults satisfied with leisure facilities [6]	77%	72%	73.67%	⬆	75.7% (-2.03%)	3	3	4	18	21	25

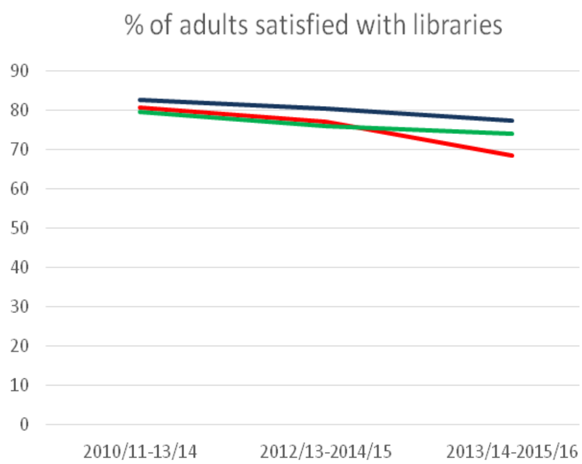
[5] There is a change to the Culture and Leisure Cost indicators for 2015/16, they are now presented as NET cost rather than Gross Cost
[6] Data represents three year average for each period (e.g. 2015/16 = average for 2013/14, 2014/15 and 2015/16)

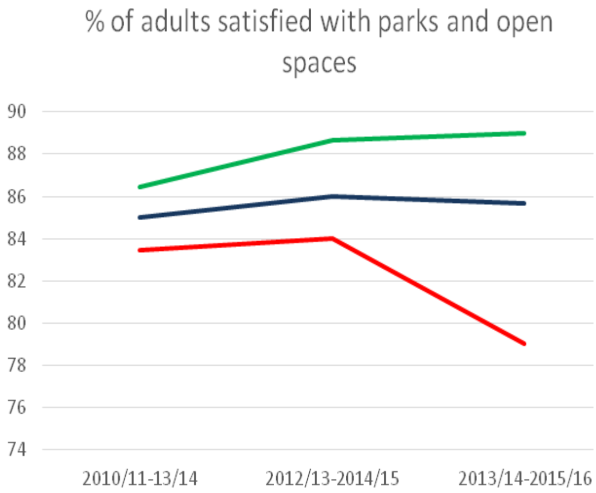












Key

Midlothian Family Group Scotland

CULTURE AND LEISURE 15/16

National Overview

Across culture and leisure services, costs per visit/attendance have significantly reduced since 2010/11. Substantial increases in visitor numbers for sports (16.8%) and libraries (29.8%) have been achieved against a backdrop of a 12% reduction in net expenditure. The growth in visitor numbers has slowed in the past 12 months. Public satisfaction rates (according to the SHS) for all culture and leisure facilities have fallen 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 15/16 was 898,145 a reduction of 2% from the previous year. A factor in this reduction is that our Leisure centres and Pavilions are now used as polling stations for elections and are closed to the public on these days. Two of our centres were closed for maintenance for a week each. As a result our costs have risen slightly to £3.37 per attendance.

Net Cost per library visit – Our libraries achieved over 0.75 million visits (virtual and physical) an increase of 23% on the previous year. Our Libraries have developed into a more multi-function service therefore this measure captures the cost of any visit - whether to borrow books, internet user, reference use etc. Our costs decreased by 13.3% due to service efficiencies which have reduced running costs.

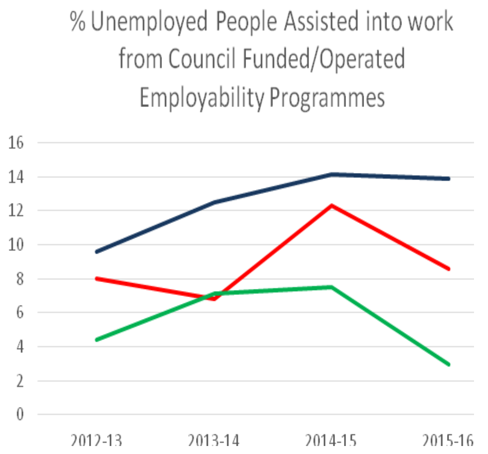
Net Cost of parks and open spaces per 1000 population - Revised working practices have led to a reduction in spend along with a reduction in high amenity horticulture. Our rank improved in 2015/16 to 2 from 3 in 2014/15, we are better than the Scottish Average which was £22,232.

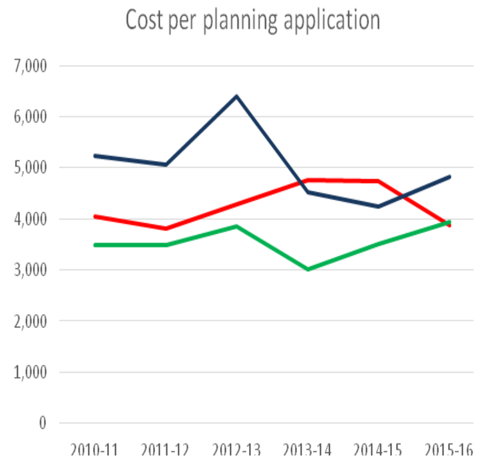
The following **satisfaction** data is taken from the Scottish Household Survey which is now presented in 3 year rolled averages to deliver the required level of precision at a local level. By rolling the data across the 3 years, the confidence interval for all figures are within 5.5%.

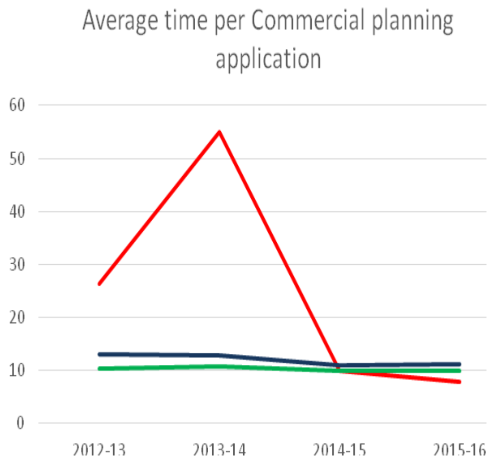
- **Percentage of adults satisfied with libraries** - Our rank declined in 2015/16 to 31 from 25 in 2014/15, we are below the Scottish Average which was 77.33%.
- **Percentage of adults satisfied with parks and open spaces** - Our rank improved in 2015/16 to 29 from 22 in 2014/15, we are below the Scottish Average which was 85.67%.
- **Percentage of adults satisfied with leisure facilities** - local surveys carried out in our leisure facilities over the year show that 88.41% of our customers were satisfied with our facilities. Our rank declined in 2015/16 to 25 from 21 in 2014/15, we are below the Scottish Average which was 76%.

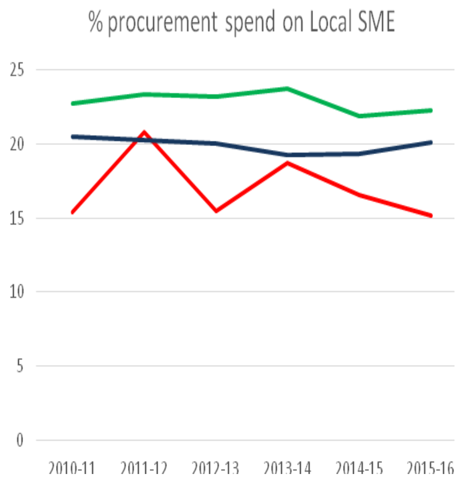
What the Council is doing to improve service
The promotion of healthy lifestyles is evident in the development of new facilities and the ongoing promotion of the Tonezone, Teenzone, junior and student memberships. Midlothian Active Choices (MAC) and Ageing Well classes/groups offered weekly with the assistance of approximately 30 volunteers and 10 instructors. Promotion is through newsletters, website, libraries and health professionals as well as word of mouth. A major achievement during the year has been the improvement in the Councils parks and open spaces. In addition to a fifth green flag being secured and the retention of the four previous awards there have been a series of quality assessments carried out which have culminated in a variety of measures in other areas. A number of projects have been completed during the year with many as a result of securing third party funding. These included the riverside park footpath/cycleway, trim trails at St David's Primary School, St Andrews Primary School, Stobhill Primary School, Cornbank Primary School and Sacred Heart Primary School with developments at Mayfield combined school (Mayfield Primary & St. Luke's Primary), a new footpath and access gate was completed at Cuiken Primary School. Mayfield Library and Customer Hub launched in 2015 as a pilot project in developing new ways of working and delivering accessible services within our localities. Learning points and outcomes will be reported to Council and used for a roll out to develop customer services across Midlothian libraries A new, joint, switchboard upgrade at the Contact Centre provided an integration opportunity, including an automated switchboard function allowing internal/external customers to "self-service" calls by voice recognition, without the need to wait in queues to speak with the person or service they require (ie."virtual operators") as well as management information and reporting functionality to monitor and improve public services through continuing channel shift. By using our feedback form you can give feedback on Midlothian Council Services. Local surveys carried out in our leisure centres showed that 92% of our customers were satisfied with our facilities.

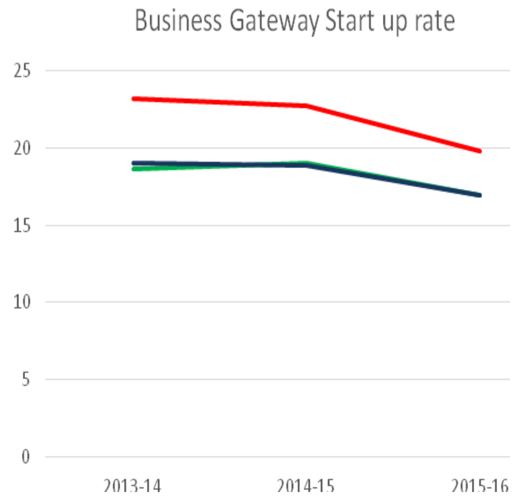
Economic Development and Planning												
Indicator Type	Indicator Name	2013/14 Value	2014/15Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Performance	Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes	6.83%	12.33%	9%	↓	11.9% (-2.9%)	3	2	3	24	15	19
Cost	Cost of Planning per Application	£4,672	£4,744	£3,879	↓	£4,832 (-£953)	3	3	2	17	19	10
Performance	Average time for Commercial planning application	54.9 weeks	9.9 weeks	7.9 weeks	↑	11.2 weeks (-3.3 weeks)	4	2	2	32	16	9
Performance	Percentage of procurement spent on local small/medium enterprises	18.7%	16.5%	14.7%	↓	19.7% (-5)		3	4		24	26
Performance	No of business gateway start-ups per 10,000 population	23.14	22.74	19.91	↓	16.9 (+3.01%)		1	2		8	11











Key

Midlothian Family Group Scotland

ECONOMIC DEVELOPMENT and PLANNING 15/16

National Overview

While there was an increase in the percentage of unemployed people assisted into work from council funded/operated employability programmes between 2012/13 and 2014/15, this has reduced slightly in the past 12 months (from 14.14% in 2014/15 to 13.91% in 15/16). The Business Gateway start-up rate has also reduced from 19% to 16.9% in the past 12 months.

In planning services, between 2010/11 and 2015/16 costs fell from £5,234 per application to £4,832 per application; however they have risen slightly in the past 12 months. Similarly, the time taken to process commercial planning applications has reduced by 13.6% between 2012/13 and 2014/15, although the average time increased slightly in the past 12 months.

Council performance

Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes - 533 people engaged with Midlothian Lifelong Learning and Employability (LLE) - 180 secured a job - this equated to 34%. This indicator is presented as number of people who secured a job as a % of number of people unemployed in Midlothian which equates to 9%. A range of other employability initiatives exist; for example The Rural and Urban Training Scheme (RUTS) so far more than 9% of unemployed people are receiving a service. 190 people participated in vocational training achieving 763 SQA qualifications. This indicator has captured data for LLE participants only, there are other opportunities within Midlothian Council such as employee projects through the Grant scheme and other volunteering opportunities which have not been captured for this year, they will be reviewed and included next year. Our Rank declined in 2015/16 to 19 from 15 in 2014/15, we are below the Scottish Average which was 11.9%

Cost of Planning per Application - **Average time for commercial planning application** - There was 488 planning applications this year. The cost per planning application has reduced this year and we are below the Scottish average for these measures. There were concerns about how accurately the indicator reflects the cost of processing a planning application (since the measure currently includes non-planning costs such as Building Standards).
Using our Planning department's figures, and utilising development management costs alone the figure would be £1,346. Utilising all planning service costs the figure is £3,879.

Both of the newly introduced planning indicators are subject to review and are expected to be amended ahead of the next LGBF iteration.

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 does not reflect spend with larger organisations, the overall % spend with all local business in Midlothian is normally between 25%–28% (which includes SME's).

No. of business gateway start-ups per 10,000 population – A declining trend is to be expected. The number of start-ups move generally with the level of unemployment. As unemployment rises, people seek to set up their own business to maintain some sort of income and as job availability increases, people tend to revert to employment as the more secure form of income. Unemployment has been falling over the last few years from 6.7 in 2013/14 to 4.6 by 2015/16. Our Rank declined in 2015/16 to 11 from 8 in 2014/15, we are better than the Scottish Average which was 16.9.

What the Council is doing to improve service

- Substantial activity to secure long-term economic and tourism benefits in Midlothian from the opening of the Borders Railway, through the appointment of specialist staff to augment the work of the Council's in house team in areas of business development and tourism opportunities.
- Successful bid for £3.4 million of EU funding through the LEADER programme to support rural economic development in Midlothian and East Lothian.
- Successful outcome of ballot to establish a Business Improvement District in Penicuik Town Centre.
- Collaboration with five neighbouring Councils in preparing a joint regional bid to Scottish and UK Governments for City Deal Status
- Major planning permissions granted for new housing at North West Penicuik (458 units), Gorebridge (211 units) and Rosewell (290 units), of which a proportion are within the defined 'affordable' category.
- Planning permission granted for the Zero Waste Facility at Millerhill.
- £5 million of developer contribution was received in 2015/16.
- 533 people engaged with Midlothian Lifelong Learning and Employability (LLE) - 180 secured a job - this equated to 34%.
- 190 people participated in vocational training achieving 763 SQA qualifications.

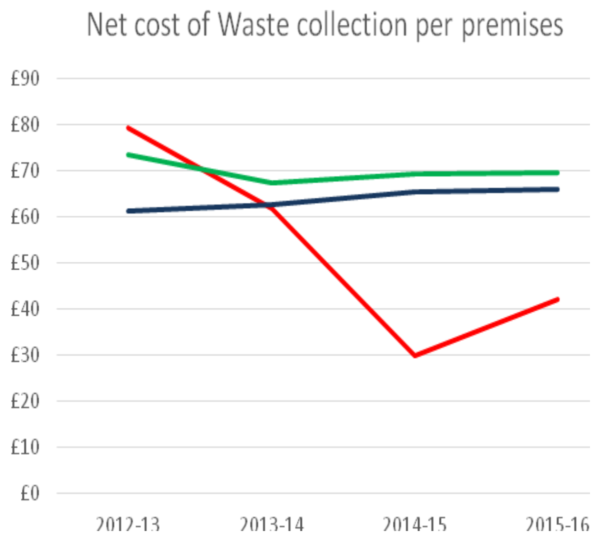
Environmental Services

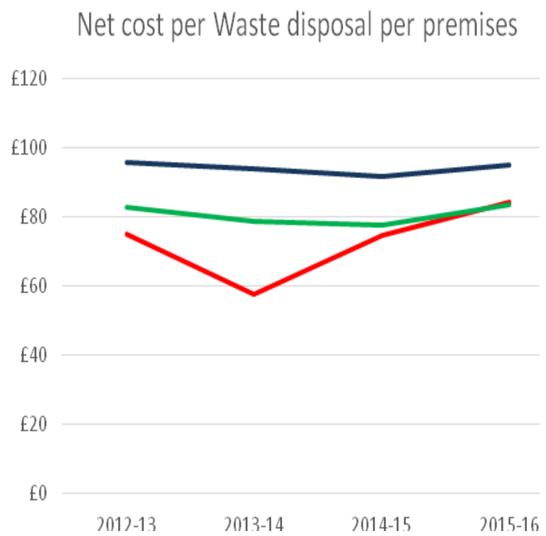
Indicator Type	Indicator Name	2013/4 Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Cost	Net cost of waste collection per premise	£60.56	£29.85	£70.30	↓	64.24 (+£6.06)	2	1	1	15	11	25
Cost	Net cost of waste disposal per premise	£56.61	£73.62	£84.33	↓	£97.02 (-£12.69)	2	1	2	15	8	12
Cost	Net cost of street cleaning per 1,000 population	£10,165	£11,622	£11,615	↑	£15,480 (-£3,865)	1	2	2	6	9	12
Performance	Street Cleanliness Score	94.9%	96.14%	99%	↑	93% (+6%)	3	1	1	24	8	1
Cost	Cost of maintenance per kilometre of roads	£15,459	£16,494	£14,517	↑	£10,791 (+£3,726)	4	3	3	26	23	23
Performance	Percentage of A class roads that should be considered for maintenance treatment[7]	22.1%	21.6%	20.4%	↑	29% (-8.6%)	2	2	1	9	9	7
Performance	Percentage of B class roads that should be considered for maintenance treatment [7]	28.2%	24.4%	28%	↓	35% (-7%)	2	1	2	10	8	13
Performance	Percentage of C class roads that should be considered for maintenance treatment [7]	29.8%	32%	30.5%	↑	35% (-4.5%)	2	2	2	10	11	12
Performance	Percentage of unclassified roads that should be considered for maintenance treatment [8]	34.5%	34.4%	35.3%	↓	40% (-4.7%	2	2	2	11	10	12
Cost	Cost of Trading standards per 1,000 population.	£4,368	£8,189	£6,362	↑	£5,873 (+£489)	2	4	3	12	27	14

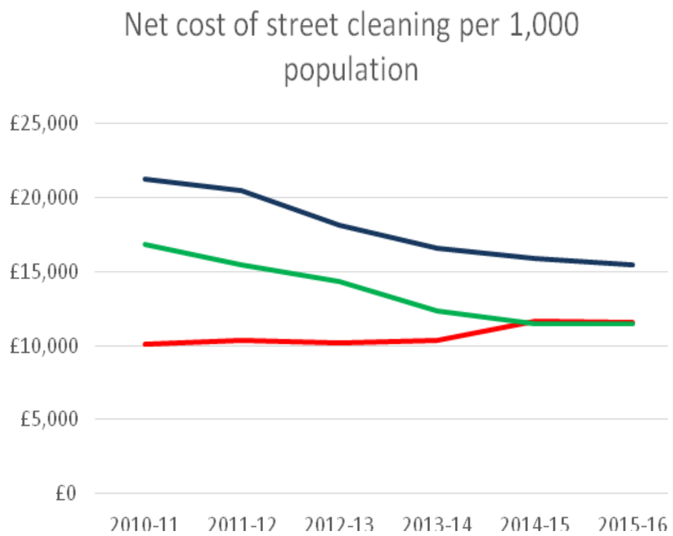
[7] Data relates to 2012-14, 2013-15, 2014-16
[8] Data relates to 2010-14, 2011-15, 2012-16

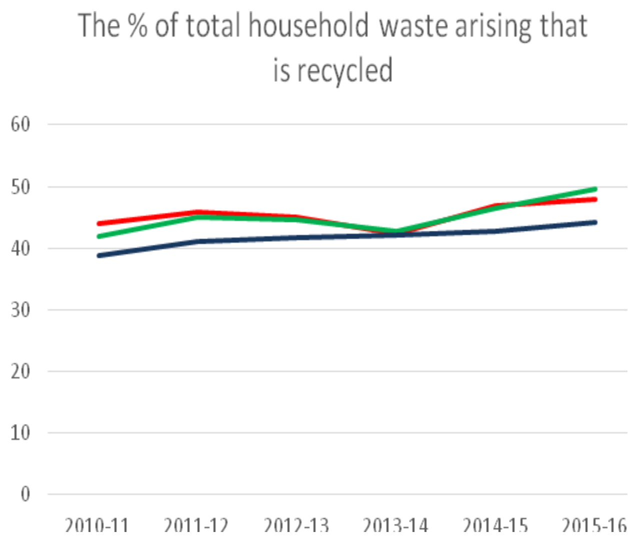
Environmental Services												
Indicator Type	Indicator Name	2013/4 Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Cost	Cost of environmental health per 1,000 population.	£13,282	£9,697	£9,715		£16,849 (-£7,134)	2	1	1	9	3	3
Performance	Percentage of total household waste that is recycled	42.3%	46.9%	47.9%		44.3% (+3.6%)	3	2	2	18	13	15
Satisfaction	Percentage of Adults satisfied with refuse collection [9]	76%	80%	83%		83% (-)	4	4	3	27	26	21
Satisfaction	Percentage of adults satisfied with street cleaning [9]	71%	71%	72%		73.67% (-1.67%)	3	3	3	24	22	22

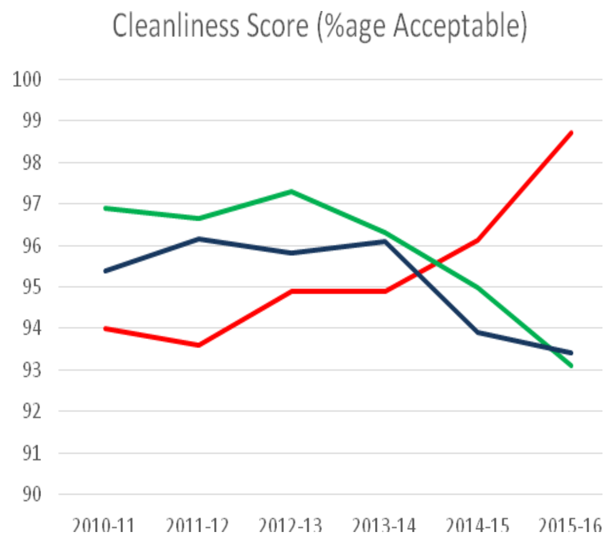
[9] Data represents three year average for each period (e.g. 2015/16 = average for 2013/14, 2014/15 and 2015/16)

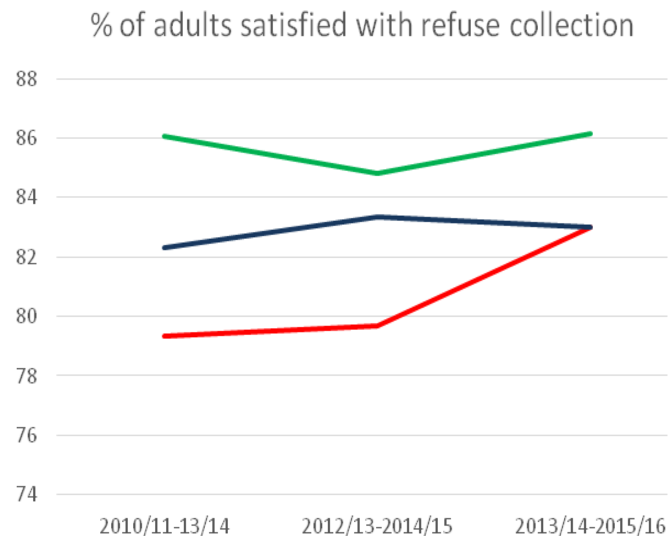






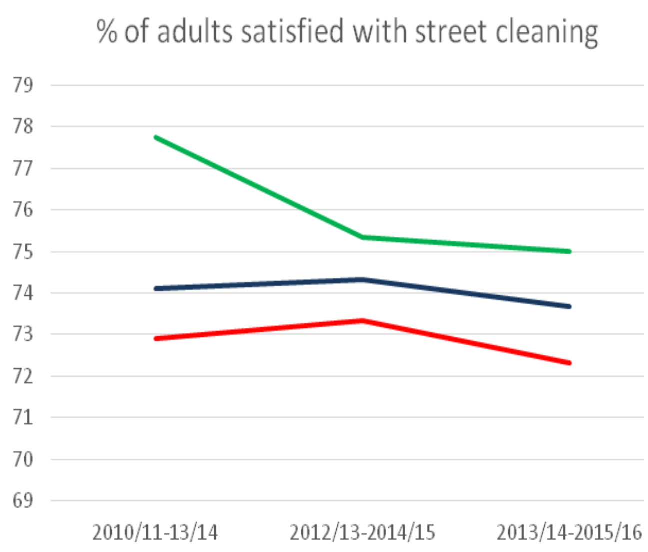




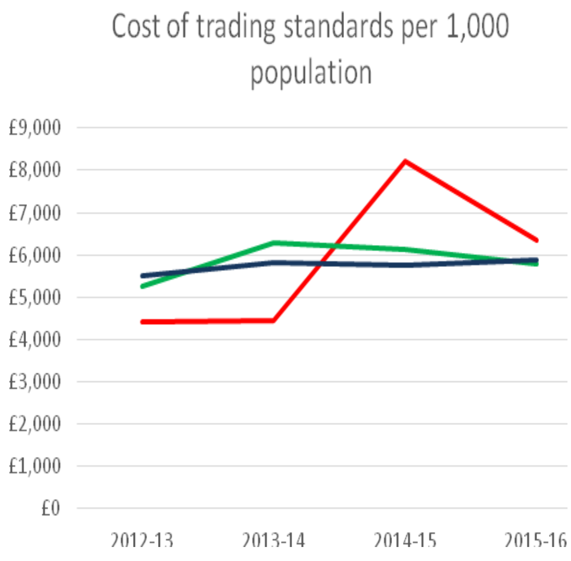


Key

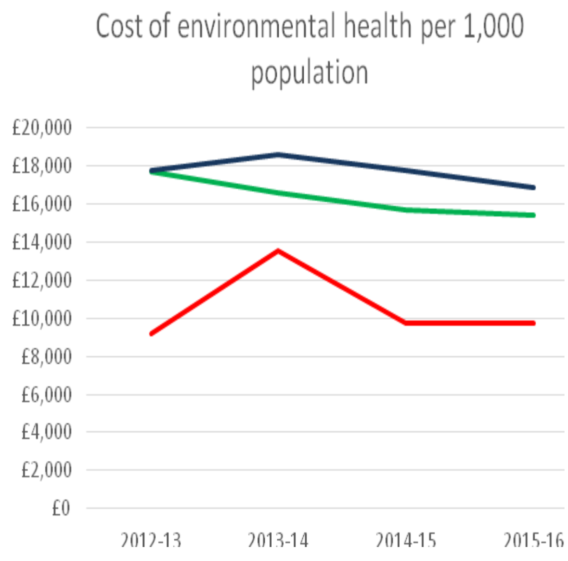
Midlothian Family Group Scotland



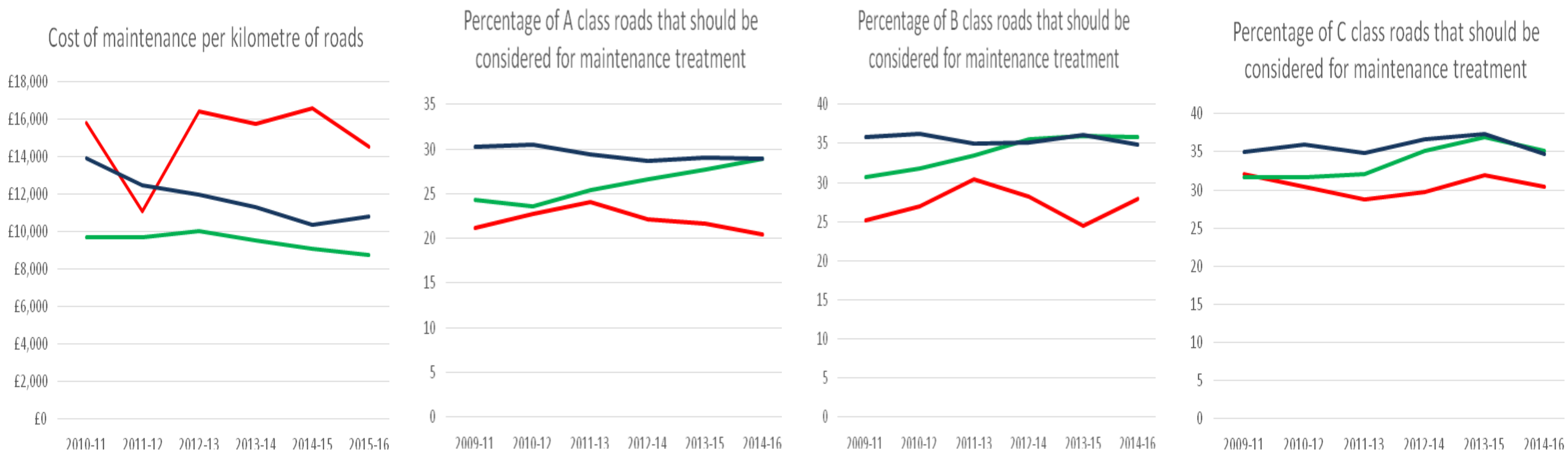
% of adults satisfied with street cleaning
79
78
77
76
75
74
73
72
71
70
69
2010/11-13/14
2012/13-2014/15
2013/14-2015/16



Cost of trading standards per 1,000 population
£9,000
£8,000
£7,000
£6,000
£5,000
£4,000
£3,000
£2,000
£1,000
£0
2012-13
2013-14
2014-15
2015-16



Cost of environmental health per 1,000 population
£20,000
£18,000
£16,000
£14,000
£12,000
£10,000
£8,000
£6,000
£4,000
£2,000
£0
2012-13
2013-14
2014-15
2015-16



Key

Midlothian Family Group Scotland

ENVIRONMENTAL SERVICES 15/16

National Overview

Whilst spending on environmental services reduced by 4% from 2010/11 to 2014/15, it has grown in the past 12 months by 3%. This is partly due to a 9% growth in waste disposal expenditure and a 5% growth in roads expenditure since 2014/15. During this time, both road conditions and recycling rates have improved. There have been significant reductions in spend in street cleansing (-25% since the base year) although the rate of reduction has slowed in the past 12 months (-2%). Street cleanliness scores have reduced slightly in the past couple of years although they are still above 90%. Public satisfaction rates for refuse collection and street cleaning have fallen since 2014/15, by 2% and 1% respectively.

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.

- **Net cost of waste collection per premise (annual)** - The increase in our costs is due to the implementation of household food waste collection. Our Rank declined in 2015/16 to 5 from 1 in 2014/15, we are better than the Scottish Average which was £63.40
- **Net cost of waste disposal per premise (annual)** - Our Recycling costs have increased as a consequence of significant movements in the recyclate market. Our Rank declined in 2015/16 to 12 from 8 in 2014/15, we are better than the Scottish Average which was £94.72

There has been an increase in the **total household waste that is recycled** this year. This is due to the recent introduction of a food waste collection service. The intention is to maintain over 50% recycling by the end of 2016 (the first two quarters of 2015 indicated recycling levels of over 51%). The intention is to 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. Work will be carried out to review dry recyclate processing and resale.

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. There was a slight reduction in our costs this year and we remain better than the Scottish average. For the cleanliness of our streets we have improved year on year and for this year we are the top performing council for the cleanliness of our streets at 99%. Street Cleansing was reviewed independently by APSE and found to deliver a cost effective service. The service will continue to be monitored and changes introduced as appropriate.

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. As part of the 2015/16 budget setting process a further saving of £250k per annum was approved from Roads revenue effective from 2016/17. 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. Our Rank remained the same in 2015/16 as it was in 2014/15 at 23. The aim of this indicator is to reduce our costs which we have achieved in 2015/16, however we are higher the Scottish Average which was £10,791
- **Percentage of A class roads that should be considered for maintenance treatment** - Our Rank improved in 2015/16 to 7 from 9 in 2014/15. The aim of this indicator is to decrease our percentage which we have achieved this year, we are better than the Scottish Average which was 29%.
- **Percentage of B class roads that should be considered for maintenance treatment** - Our Rank declined in 2015/16 to 13 from 8 in 2014/15. The aim of this indicator is to decrease our percentage, for this year our percentage figure increased however we are better than the Scottish Average which was 35%.
- **Percentage of C class roads that should be considered for maintenance treatment** - Our Rank declined in 2015/16 to 12 from 11 in 2014/15. The aim of this indicator is to decrease our percentage which we have achieved this year, we are better than the Scottish Average which was 35%.
- **Percentage of unclassified roads that should be considered for maintenance treatment** - Our Rank declined in 2015/16 to 12 from 10 in 2014/15. The aim of this indicator is to decrease our percentage, for this year there was a slight increase in our percentage figure, however we are better than the Scottish Average which was 40%.

Cost of Trading standards per 1,000 population - This indicator definition will be reviewed to reflect a uniform approach for all Councils who are obliged to pay grant funding to Citizens Advice Bureaux. Our Rank improved in 2015/16 to 17 from 27 in 2014/15, the aim of the cost indicator is to reduce costs which we have achieved this year, however at £6,362 we are higher the Scottish Average which was £5,873.

Cost of environmental health per 1,000 population - Environmental Health costs remained fairly stable for 2015/16 with an increase of only £18 per 1,000 population. Our Rank remained the same in 2015/16 as 2014/15 at 3, we are better than the Scottish Average which was £16,849.

Satisfaction data is taken from the Scottish Household Survey which is now presented in 3 year rolled averages to deliver the required level of precision at a local level. By rolling the data across the 3 years, the confidence interval for all figures are within 5.5%.

- **Percentage of adults satisfied with refuse collection** - 3 year average - Our Rank improved in 2015/16 to 21 from 26 in 2014/15, our satisfaction level increased this year by 3%, we are the same as the Scottish Average which was 83%.
- **Percentage of adults satisfied with street cleaning** - 3 year average - Our Rank stayed the same in 2015/16 as it was in 2014/15 at 22, our satisfaction levels increased by 1% this year, however we are below the Scottish Average which was 74%.

What the Council is doing to improve service

Waste: The food waste plant at Millerhill is due to accept commissioning waste during May 2016. Following an internal Health and Safety audit of the plant by Alauna Renewable Energy (ARE) additional safety features are being introduced which will benefit the plant running in the long term.

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. However if current performance is maintained this will be exceeded by over 20%.

The residual waste plant having gained both planning and license approval from Scottish Environment Protection Agency (SEPA) is entering the final stages prior to financial close.

The annual recycling rate for 2015 has been confirmed at 47.9%. Given the higher than anticipated food waste recycling rate it is envisaged that for 2016 Midlothian may achieve an annual recycling rate of almost 53%.

Our street cleanliness score increased this year to 99%. A factor in this increase is 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.

Midlothian is leading on The Local Government Benchmarking Family Group for Street Cleaning. This group provides a practical structure for the eight councils participating to work together to drill down into each other's data, understand the reasons for variations in performance, and share best practice between councils and services to drive performance improvement.

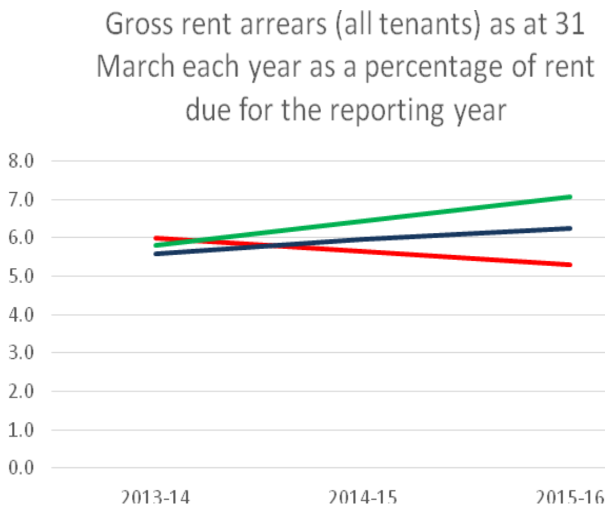
Road Network: A significant programme of footway projects has completed in 2015/16 with approximately 1.3% of the network improved. Work will focus on the older housing areas during 2016/17.

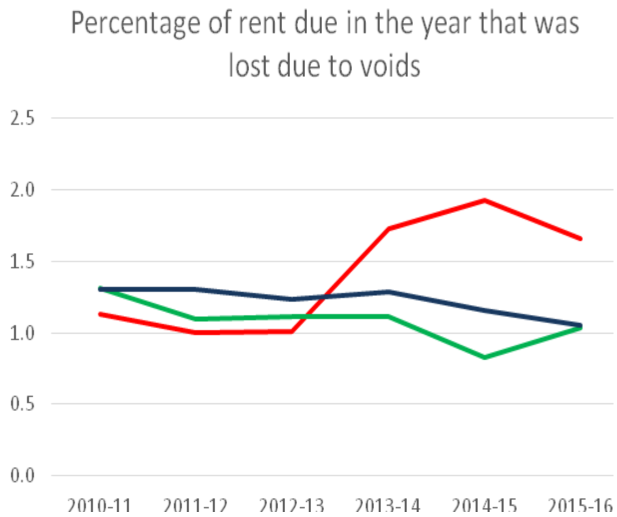
Similarly good progress has been made in terms of maintaining the road network. However, the very wet December followed by constant freezing and thawing has left a significant number of roads affected which may see a rise in the current backlog.

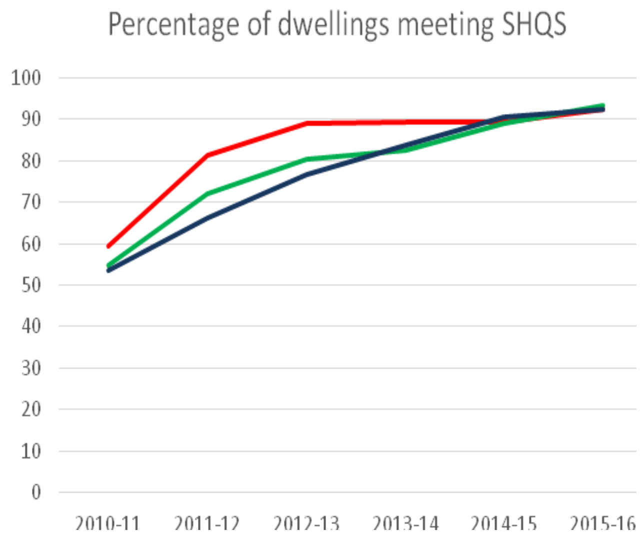
The programme of replacing inefficient lighting (due in part to securing third party funding) has continued with new LED lights introduced. Midlothian is on course to have almost 18% of the lighting stock with LED lights.

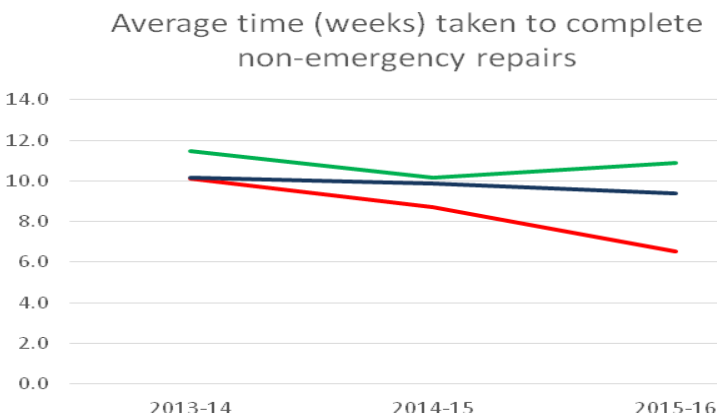
The initial phase of confirming the existing traffic regulation orders and restrictions on road have been completed. This is necessary before decriminalised parking in Midlothian can be progressed. The second phase to determine a robust business case is now progressing following a joint tender exercise with East Lothian Council. Work is on track to allow Council to consider this proposal and to see its introduction by April 2017.

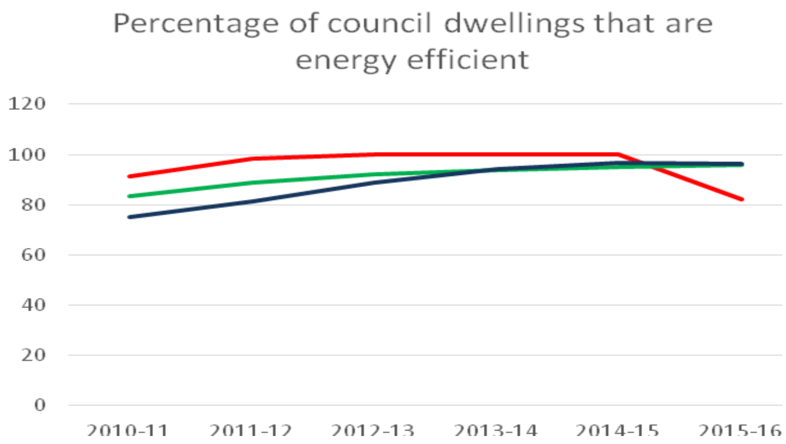
Housing Services												
Indicator Type	Indicator name	2013/14 Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Performance	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	4.3%	6.57%	6.85%	↓	6.25% (+0.55%)	1	3	2	6	18	16
Performance	Percentage of rent due in the year that was lost due to voids	1.6%	0.6%	0.8%	↓	1.1% (-0.3%)	3	1	2	18	4	12
Performance	Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria	94.4%	93.1%	93.1%	–	92.5% (+0.6%)	1	2	2	1	10	14
Performance	Average time taken to complete non-emergency repairs	7	7.37	9.01	↓	9.4 days (-0.3)	1	1	2	6	7	12
Performance	Percentage of council houses that are energy efficient	99.1%	100.0%	99.8%	↓	96% (+3.8%)	1	1	1	8	1	6


Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year
8.0
7.0
6.0
5.0
4.0
3.0
2.0
1.0
0.0
2013-14
2014-15
2015-16


Percentage of rent due in the year that was lost due to voids
2.5
2.0
1.5
1.0
0.5
0.0
2010-11
2011-12
2012-13
2013-14
2014-15
2015-16


Percentage of dwellings meeting SHQS
100
90
80
70
60
50
40
30
20
10
0
2010-11
2011-12
2012-13
2013-14
2014-15
2015-16


Average time (weeks) taken to complete non-emergency repairs
14.0
12.0
10.0
8.0
6.0
4.0
2.0
0.0
2013-14
2014-15
2015-16


Percentage of council dwellings that are energy efficient
120
100
80
60
40
20
0
2010-11
2011-12
2012-13
2013-14
2014-15
2015-16

Key

Midlothian Family Group Scotland

HOUSING 15/16
National Overview
Councils continue to manage their stock well, with a reduction in rent lost to voids since 2010/11, and consistent and significant improvements in terms of housing standards and energy efficiency standards. However, at the same time, the growth in tenant's arrears for 5.6% to 6.2% reveals evidence of the increasing financial challenges both housing residents and councils alike.
Council performance
Rent arrears remained relatively stable across the year. Universal Credit introduced form 27 April 2015 has impacted on rental income. Our Rank improved in 2015/16 to 16 from 18 in 2014/15, the aim of this indicator is to minimise our rent arrears and for this year there was a slight increase. We are higher the Scottish Average which was 6.25%. There was a minor increase in **rent lost to voids**; an extra resource has been deployed to reduce turnover time. Our Rank declined in 2015/16 to 12 from 4 in 2014/15. The aim of this indicator is to reduce the percentage of rent due that we lose, for this year we had slight increase of 0.2%, although our figure of 0.8% we are better than the Scottish Average which was 1.05%. There is currently 93.1% of council housing stock **meeting the SHQS** criteria. Building Services are actively attempting to obtain access to the remaining 7% 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%. Our Rank declined in 2015/16 to 14 from 10 in 2014/15, we are better than the Scottish Average which was 92.5% **Average time taken to complete non-emergency repairs** - A review of the Building Maintenance costing system is required to align the actual dates when repairs have been completed to the dates recorded in the system. Our Rank declined in 2015/16 to 12 from 7 in 2014/15, we are better than the Scottish Average which was 9.38 days. 99.8% of Midlothian Council houses are **energy efficient**. There were 36 exemptions where access was denied by tenants. Our Rank declined in 2015/16 to 6 from 1 in 2014/15, we are better than the Scottish Average which was 96%
What the Council is doing to improve service
• Universal Credit introduced from 27 April 2015 for single claimants

- Increase in direct contact with tenants through early intervention and compliance with legislation regarding advice and assistance prior to proceeding with court action. Discretionary Housing Payments continue to help mitigate under occupancy charges.
- In-Year collection of rents and Council Tax performance improved to date with collection amount and collection percentage measures increased.

Revenues collections for rental income, Non-Domestic Rates and Council Tax continue to be challenging to secure income to the Council within a background of Welfare Reform and financial difficulties for residents and business in Midlothian.

Improvement Actions.

- DWP 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.
- A new model of local taxation is scheduled to be introduced to replace the existing Council Tax scheme. Guidance is expected from Scottish Government towards implementation of any replacement scheme in 2017.
- Income maximisation support to Welfare Reform affected households.
- Building Services are actively attempting to obtain access to the outstanding properties that remain exceptions to ensure that the percentage of the Councils housing stock meets the Scottish Housing Quality Standard criteria.
- Midlothian Council is above the Scottish Average to complete non-emergency repairs and is striving year on year to bring the response times even lower.
- Rent Strategy Review for 2016/17 was carried out including stakeholder consultation on rent charge options and new build housing proposals. The consultation was completed and reported to Midlothian Council which approved a 5% rent increase for a 3 year period.
- Customer profiling and customer insight project contributing to channel shift to increase payment options and opportunities continues.

As part of the Social Housing Charter it is mandatory for every council to produce a Tenants' Report focusing on customer satisfaction and financial details. The report encourages feedback on the council's performance, the report for each year can be found below:

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

Every two to three years all tenants are canvassed on their opinion of council housing services. The results of the survey are available on our website.

Local Government Benchmarking Framework 2015/16 Summary

Scottish ranking	Percentage of indicators falling within each quartile	
	2015/16	2014/15
Top quartile (ranked 1-8)	15% 10/67	21% 11/52
2nd quartile (ranked 9-16)	37.3% 25/67	33% 17/52
3rd quartile (ranked 17-24)	31.3% 21/67	23% 12/52
bottom quartile (ranked 25th and below)	16.4% 11/67	23% 12/52

Improving Trend		Improving Rank		Are we better than the Scottish Average?	
Yes	34	Yes	30	Yes	35
No	29	No	30	No	30
No Change	3	No change	6	Same as Scottish Average	2
No trend data at present	1	No Rank improving data at present	1		