

# Balanced Scorecard Indicators 2017/18

This section of the Council report is presented using the Balanced Scorecard approach. The four Balanced Scorecard perspectives and key areas of focus are shown in the following table and the associated key indicators that follow are drawn from across the Council's services.

| Customer/Stakeholder   |  | Financial Health   |  |
|--|--|--|--|
| <ul style="list-style-type: none"><li>Improving outcomes for children, young people and their families</li><li>Ensuring Midlothian is a safe place to live, work and grow up in</li><li>Creating opportunities for all and reducing inequalities</li><li>Growing the local economy and supporting businesses</li><li>Responding to growing demand for Housing and Adult Social Care services</li></ul> |  | <ul style="list-style-type: none"><li>Maintaining financial sustainability and maximising funding sources</li><li>Making optimal use of available resources</li><li>Reducing costs and eliminating waste</li></ul> |  |
| Internal Processes   |  | Learning and Growth  |  |
| <ul style="list-style-type: none"><li>Improving and aligning processes, services and infrastructure</li></ul>  |  | <ul style="list-style-type: none"><li>Developing employee knowledge, skills and abilities</li><li>Improving engagement and collaboration</li><li>Developing a high performing workforce</li></ul>                  |  |

Each of the perspectives shown above are supported by a number of key measures and indicators which ensure that the Balanced Scorecard informs ongoing performance reporting and helps to identify areas for further improvement. The strategy map below provides an at a glance summary of the key performance indicators identified for the Single Midlothian Plan and under each of the perspective headings of the Balanced Scorecard. Detailed performance data is available in the quarterly service performance reports.

## Balanced Scorecard

### SMP Key Priority Indicators

Reducing the Gap in Health Outcomes

● 1 ✓ 2 📈 2 ? 2

Reducing the Gap in Economic circumstances

● 2 ✓ 5 📈 2 ? 0

Reducing the gap in learning outcomes

● 4 ✓ 4 📈 1 ? 0

### Customer Perspective Performance Indicators

● 14 ✓ 32 📈 36 ? 10

### Internal Process PIs

● 3 ✓ 1 📈 3 ? 6

### Learning and Growth PIs

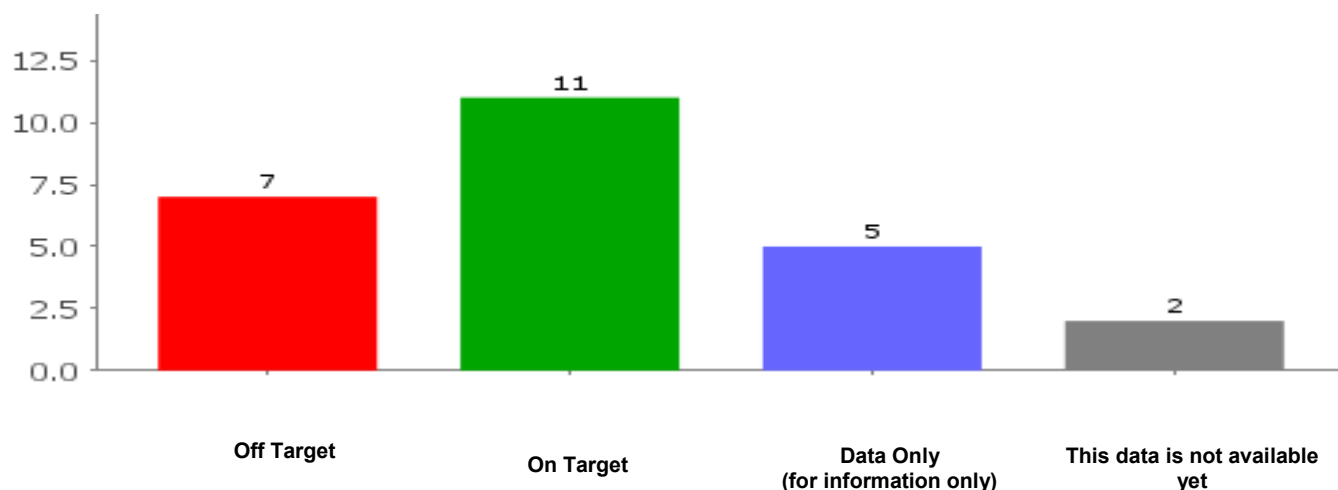
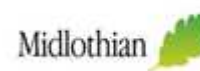
● 0 ✓ 3 📈 5 ? 10

### Financial Health PIs

● 1 ✓ 0 📈 3 ? 18

● Off Target ✓ On Target 📈 Data Only Indicator ? The Data is not available yet

# Single Midlothian Plan - Key Indicators



## Reducing the gap in economic circumstances



| PI Description   | 2015/16 | 2016/17    | 2017/18    | Target     | Status | Note  |
|--|---------|------------|------------|------------|--------|---|
|  | Value   | Value      | Value      |            |        |   |
| % of those leaving school secure a positive destination  | N/A     | 95.1%      | 95%        | 95%        | ✓      | <b>17/18:</b> On Target<br>Although below last year the Midlothian positive destinations outcome remains above the Virtual, National and South East collaborative levels.                     |
| Number of new business start ups assisted in Midlothian area of Borders Rail Line corridor (cumulative)                          | N/A     | 100        | 202        |            | 📊      | <b>17/18:</b> Data Only   |
| Number of LEADER projects funded (cumulative)  | N/A     | 10         | 16         |            | 📊      | <b>17/18:</b> Data only<br>There has been good progress on this allocation of EU funding to support the rural economy.  |
| Midlothian Council Welfare Rights Team (WRT) will generate an additional benefit income maximization (£500k per quarter)         | N/A     | £2,874,343 | £3,408,151 | £2,000,000 | ✓      | <b>17/18:</b> On Target   |
| Midlothian Citizen Advice Bureaux (CABs) will generate an additional income maximization of £625k per quarter                    | N/A     | £3,820,265 | £3,704,161 | £2,500,000 | ✓      | <b>17/18:</b> On Target   |
| % of 16-19 years olds secure a positive destination (reported quarterly). DSYW plan details the actions required to achieve this | N/A     | N/A        | 91.39%     | 95%        | ✗      | <b>17/18:</b> Off Target<br>In 16/17 92.64% 16-18 participation in education, training or employment  |
| Number of new homes completed  | N/A     | 80         | 114        | 165        | ✗      | <b>17/18:</b> Off Target<br>Five affordable housing estates were completed including 3 council housing sites and 2 RSL housing sites. 7 Open Market Purchases were undertaken by the Council. |

On Target ✓







Off Target ✗

Data Only 📊

Data not available yet ?

| PI Description  | 2015/16 | 2016/17 | 2017/18 |        |   |   |
|---|---------|---------|---------|--------|---|---|
|   | Value   | Value   | Value   | Target | Status  | Note  |
| Number of households accessing energy saving or fuel advice and assistance schemes                      | 3,724   | 2,449   | 2,583   | 1,943  |  | <b>17/18:</b> Complete<br>A significant number of engagements have taken place during the winter of 17/18 – partly due to the prolonged spell of cold weather which means higher energy costs for households. |
| % of young people approaching youth homeless prevention (YHP) service that go on to present as homeless | N/A     | 33%     | 65%     | 95%    |  | <b>17/18:</b> On Target<br>Despite the percentage of young people who go on to present as homeless, overall there has been a reduction in the number of households being assessed as homeless.                |

### Reducing the gap in health outcomes


| PI Description  | 2015/16 | 2016/17 | 2017/18 |        |   |   |
|---|---------|---------|---------|--------|---|---|
|   | Value   | Value   | Value   | Target | Status  | Note  |
| Number of Health & Social Care staff who have participated in face to face or on-line training (in health inequalities)   | N/A     | 193     | 88      |        |   | <b>17/18:</b> Data Only   |
| The number of service users/patients supported through Community Health and Inequalities Team   | N/A     | 3,736   | 178     |        |  | <b>17/18:</b> Data Only   |
| Reduce the number of young people referred to CAMHS by providing alternative support.   | N/A     | 649     | 591     | 360    |  | <b>17/18:</b> Off Target<br>Updated referral documents have been sent to all referrers in Midlothian to assist those in front line services to know when to refer to Child and Adolescent Mental Health Services (CAMHS) Lothian, as well as offering suggestions for advice or where to go to get more information. Guidance on managing risk taking behaviours, including self-harm and suicide risk has been produced and published. |
| % uptake of 27-30 Month health checks   | N/A     | 84.6%   | 88.2%   | 86.7%  |  | <b>17/18:</b> On Target<br>Delayed data for 16/17 was released 24/04/18, analysis currently underway.   |
| Offer immediate mental health assessments through the new Gateway pilot project. Run 2 sessions a week across Midlothian and provide 200 mental health assessments in | N/A     | 395     | 237     | 200    |  | <b>17/18:</b> On Target   |
| Number of Health & Social Care staff who have participated in face to face or on-line training (cumulative)   | N/A     | N/A     |         |        |  | <b>17/18:</b> Data not available  |

On Target 










Off Target 

Data Only 

Data not available yet 

| PI Description  | 2015/16 2016/17 2017/18 |       |       |        |   |   |
|---|-------------------------|-------|-------|--------|---|---|
|   | Value                   | Value | Value | Target | Status  | Note                                    |
| Recovery College: number of people engaging in education, training, volunteering and employment | N/A                     | 43    |       |        |  | <b>17/18:</b> Awaiting data from Meldap |

## Reducing the gap in learning outcomes

| PI Description   | 2015/16 2016/17 2017/18 |        |        |        |   |  |
|--|-------------------------|--------|--------|--------|---|--|
|  | Value                   | Value  | Value  | Target | Status  | Note   |
| Total number of primary school exclusions  | 143                     | 101    | 74     | 98     |    | <b>17/18:</b> On Target  |
| Total number of secondary school exclusions  | 315                     | 318    | 299    | 311    |    | <b>17/18:</b> On Target<br>There have been 299 Secondary exclusions as at 28/03/2018 in the 17/18 School year.   |
| Average primary school attendance  | 94.08%                  | 95%    | 94.47% | 96.5%  |    | <b>17/18:</b> Off Target<br>Term 1+2 data shows secondary attendance at 94.47%   |
| Average secondary school attendance  | 89.8%                   | 90.24% | 89.39% | 92%    |   | <b>17/18:</b> Off Target<br>Term 1+2 data shows secondary attendance at 89.39%   |
| Number of eligible 2 year olds in receipt of Early Learning and Child Care   | 115                     | 171    | 161    | 200    |  | <b>17/18:</b> Off Target<br>Despite a Communication plan and targeted actions numbers have dropped. Plan in place to improve take up and ensure robust reporting.                              |
| Percentage of increase in PIPS score achieved by P1 pupils from SIMD deciles 1 and 2 between entry and exit compared to the Midlothian average improvement | N/A                     | 81.2%  | 132%   | 90%    |  | <b>17/18:</b> On Target<br>Latest information is from 2016/17. SIMD 1 and 2 - 2.9 (124 pupils). Overall 2.2 (1028 pupils).   |
| Improvement in the % of SIMD 1 and 2 pupils achieving the expected CFE level by the end of P1, P4,P7 and S3  | N/A                     | N/A    | 65.4%  |        |  | <b>17/18:</b> Data only<br>65.4% of SIMD 1+2 pupils on average reached the expected cfe level in the 4 core areas (Listening/Talking, Reading, Writing and Numeracy) across P1, P4, P7 and S3. |
| Increase the percentage of SVQ4 and above qualification levels of Midlothian residents   | N/A                     | 38.5%  | 38.5%  | 40.9%  |  | <b>17/18:</b> Off Target<br>The latest available information (Jan-Dec 2016) shows Midlothian is slightly below the Scottish average.   |
| Midlothian residents with no qualifications have reduced   | N/A                     | 6.4%   | 6.4%   | 7%     |  | <b>17/18:</b> On Target  |

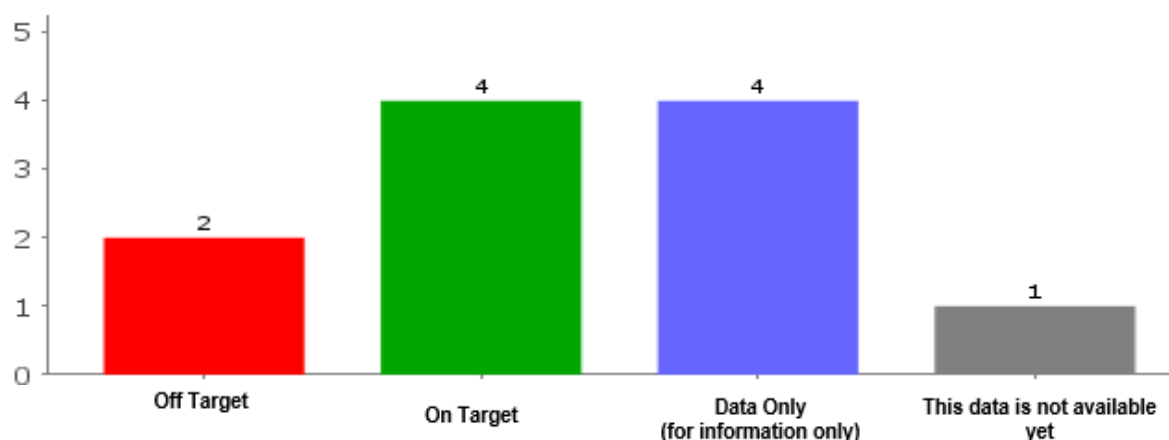
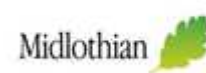
On Target 

Off Target 

Data Only 

Data not available yet 

# Customer Perspective



## Adult Health and Care









| Performance Indicator   | 2015/16 | 2016/17 | 2017/18 | Target | Status | Note  |
|---|---------|---------|---------|--------|--------|---|
|   | Value   | Value   | Value   |        |        |   |
| Increase the percentage of people who say they are able to look after their health or who say they are as well as they can be | 83%     | 83%     | 86%     | 83%    |        | <b>17/18: On Target</b><br>Information from the annual user survey 2016 reported that 77 out of 90 (86%) of clients (who expressed an opinion) agreed with the statement "Services have helped me feel healthy". Results have been calculated by excluding the "neither agree nor disagree" response to ensure consistency with previous reporting.   |
| Number of clients with new post diagnostic support  | 46      | 200     | 116     |        |        | <b>17/18: Data Only</b>   |
| Number of carers who feel valued and supported to continue in their role  | 55%     | 55%     | 52.7%   | 85%    |        | <b>17/18: Off Target</b><br>In the 2016 Carer Survey 39 out of 74 carers responded positively to the question "I feel valued and supported as a carer". Responses noted as not applicable and blank were excluded. The 2016 survey was also distributed by Alzheimer Scotland, Woodburn and St David's Day Centres in order to reach more carers, and consistent with the 2015 process. As part of internal processes Carers Conversations also take place, and these contain a number of outcomes based questions which include questions about carer satisfaction. Target will be |

On Target

Off Target

Data Only

Data not available yet

| Performance Indicator  | 2015/16 | 2016/17 | 2017/18 |        |   |   |
|--|---------|---------|---------|--------|---|---|
|  | Value   | Value   | Value   | Target | Status  | Note  |
|  |         |         |         |        |   | reconsidered in line with previous performance, and consideration will be given to future improvement.  |
| Maximise the no. of people accessing short breaks  | 827     | 700     | 388     |        |    | <b>17/18:</b> Data Only   |
| Percentage of people who say that have a say in the way their care is provided                   | 78%     | 78%     | 81.7%   | 75%    |    | <b>17/18:</b> On Target<br>Information from the 2016 user survey showed that 89 out of 109 respondents who expressed an opinion stated that they agreed with the question "I have been given choices about the type of service I receive". Responses included in this are Strongly Agree; Agree; Disagree; Strongly Disagree. It does not include the response Neither Agree Nor Disagree, consistent with previous calculations. |
| Reduce the number of emergency admissions for people aged 75+                                    | 3,876   | 2,257   | 2,785   |        |    | <b>17/18:</b> Data Only   |
| Number of women offenders from Midlothian who engage with support services                       | N/A     | 9       | 42      |        |   | <b>17/18:</b> Data Only   |
| Percentage of women offenders from Midlothian who engage with support services                   | N/A     | 55.5%   | 50%     | 50%    |  | <b>17/18:</b> On Target   |
| Decrease the percentage of falls which result in a hospital admission for clients aged 65+       | 4.79%   | 5.03%   | 3.8%    | 6%     |  | <b>17/18:</b> On Target   |
| Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date | 1       | 11      | 16      | 0      |  | <b>17/18:</b> Off Target<br>The current performance is a reflection of the challenges within the Care at Home services in Midlothian and work is underway to address these issues.  |
| Percentage of service users 65+ with intensive needs receiving care at home. (LGBF)              | 37.92%  | 39.45%  | N/A     |        |  | <b>17/18:</b> LGBF indicator – next update will be in Q4 2018/19  |

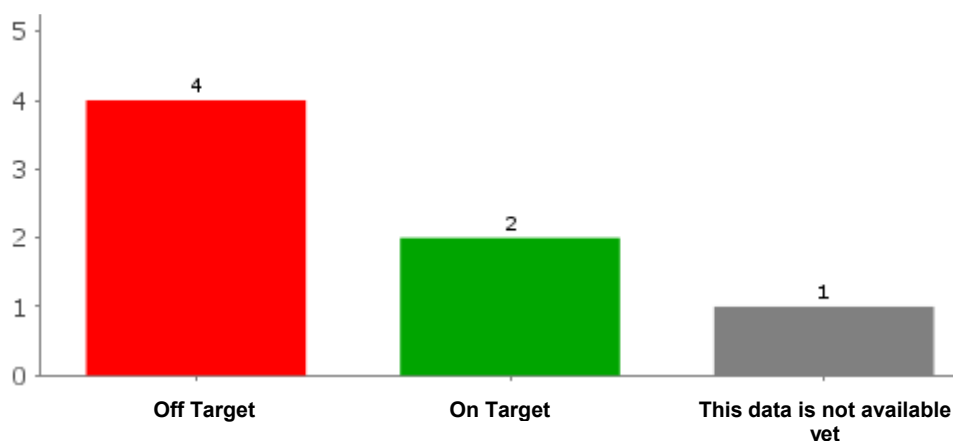
On Target 

Off Target 






Data Only 

Data not available yet 

# Customer Perspective



## Community Safety

| Performance Indicator  | 2015/16 | 2016/17 | 2017/18 | Target | Status  | Note  |
|--|---------|---------|---------|--------|---|---|
|  | Value   | Value   | Value   |        |   |   |
| % of satisfactory complete Community Payback Orders                    | N/A     | 78.7%   | 67%     | 80%    |  | <b>17/18:</b> Off Target<br>Whilst the final completion rate falls below the target set, the shortfall is not sufficient to cause concern within the service.   |
| Reduce the percentage of initial warning cases escalated to ABC        | 2%      | 0.8%    | 2%      | 3%     |  | <b>17/18:</b> On Target. 13 ABC's signed during the year. On Target. 628 warning letters issued.  |
| Reduce the percentage of acceptable behaviour contracts (ABC) breached | 31.25%  | 57%     | 21%     | 26.25% |  | <b>17/18:</b> On Target. 4/19 ABC's breached. 15 ABC's have been successful in reducing antisocial behaviour.   |
| Number of high risk fire home safety visits                            | 334     | 161     | N/A     | 300    |  | <b>17/18:</b> Data not available - not provided by Fire & Rescue Service  |
| Percentage of ASBOs breached   | 20%     | 33.3%   | 60%     | 20%    |  | <b>17/18:</b> Off Target. 5 ASBO's have been live during the year. Of those, 3 were breached. One ASBO has expired so there are 4 live at the year end. The Community Safety Team undertakes a range of early intervention activity to prevent ASB from escalating and ASBO's are viewed as a last resort. As such the number of ASBO's in force are low which means that a high % breached can reflect a low number of breach incidents. |



On Target 

Off Target 

Data Only 

Data not available yet 



| Performance Indicator   | 2015/16 | 2016/17 | 2017/18 |        |   |  |
|---|---------|---------|---------|--------|---|--|
|   | Value   | Value   | Value   | Target | Status  | Note   |
| Percentage of all street light repairs completed within 7 days  | 96.2%   | 98.5%   | 90.6%   | 100%   |  | <b>17/18:</b> Off Target<br>1347 out of 1487 faults recorded were repaired within 7 days. Reduced to 2 electrician this quarter due to capital works and Christmas lights.   |
| Proportion of MAPPA clients convicted of a Group 1 or 2 offence | 0%      | 0%      | 5.3%    | 2%     |  | <b>17/18:</b> Off Target<br>3 out of 57 people being managed under MAPPA convicted of Group 1 or 2 offences in 17/18. MAPPA cases are closely monitored and where necessary managed on a multi agency basis to reduce risk. Offences are not necessary committed in the same area so national oversight of issues is also key. |

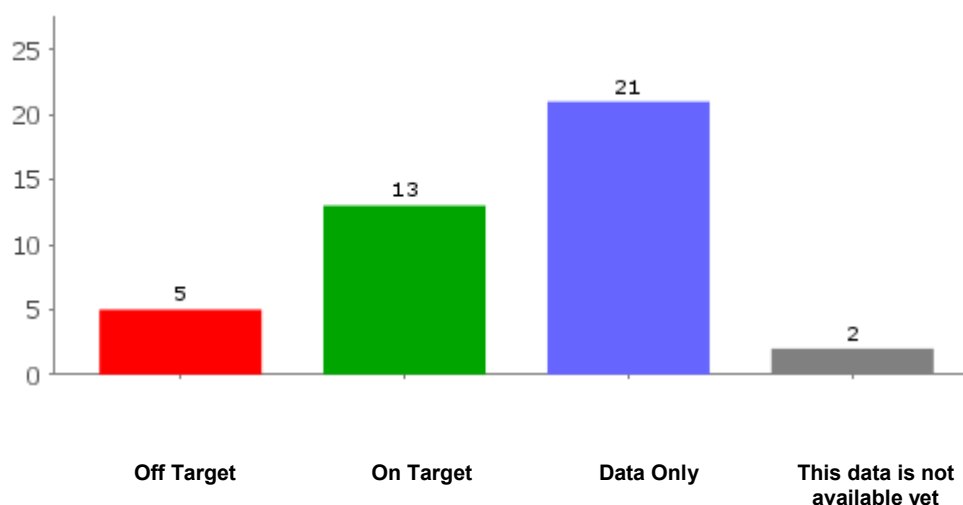
On Target 

Off Target 











Data Only 

Data not available yet 

# Customer Perspective



## Getting it Right for Every Midlothian Child








| Performance Indicator   | 2015/16 | 2016/17 | 2017/18 | Target | Status  | Note   |
|---|---------|---------|---------|--------|---|--|
|   | Value   | Value   | Value   |        |   |  |
| Number of stage 2 outcome focused assessment undertaken                               | N/A     | 234     | 25      |        |  | 17/18: Data Only<br>Q1 - 22, Q2 - 2, Q3 - 1, Q4 - 0  |
| Number of stage 3 outcome focused assessment undertaken (cumulative)                  | N/A     | 180     | 1,006   |        |  | 17/18: Data Only<br>Q1 - 270, Q2 - 256, Q3 - 253, Q4 - 227   |
| Number of external "Foster" placements purchased this year                            | N/A     | 2       | 1       |        |  | 17/18: Data Only   |
| Number of referrals to the duty service (cumulative)                                  | N/A     | 4,764   | 4,893   |        |  | 17/18: Data Only<br>Q1 - 1234, Q2 - 1164, Q3 - 1171, Q4 - 1324   |
| Number of children adopted (cumulative)   | N/A     | 11      | 10      |        |  | 17/18: Data Only   |
| Length of time children in permanence process before reaching forever family (months) | N/A     | 13.8    | 18.2    |        |  | 17/18: Data Only<br>The average time taken from the Permanence LAAC Review to being placed with prospective adopters is 18.2 months. |
| Number of foster carers going through prep groups on a quarterly basis (cumulative)   | N/A     | 43      | 53      |        |  | 17/18: Data Only<br>Q1 - 17, Q2 - 18, Q3 - 14, Q4 - 4  |
| Number of new foster carers approved (cumulative)                                     | N/A     | 9       | 5       |        |  | 17/18: Data Only<br>Q1 - 2, Q2 - 0, Q3 - 1, Q4 - 2 (3 foster carer, 2 respite carers)  |
| Number of foster carers de-registered quarterly (cumulative)                          | N/A     | 5       | 3       |        |  | 17/18: Data Only<br>Q1 - 3, Q2 - 0, Q3 - 0, Q4 - 0   |
| Number of permanence LAAC Reviews happening quarterly (cumulative)                    | N/A     | 34      | 16      |        |  | 17/18: Data Only   |

On Target 

Off Target 

Data Only 

Data not available yet 


| Performance Indicator  | 2015/16 | 2016/17 | 2017/18 |        |   |   |
|--|---------|---------|---------|--------|---|---|
|  | Value   | Value   | Value   | Target | Status  | Note  |
| Number of children matched in quarter – (average months from perm LAAC to matching panel) (cumulative)                             | N/A     | 19      | 12      | 6      |    | <b>17/18:</b> On Target   |
| Number of places taken at residential houses - capacity 12   | N/A     | 10      | 10      | 12     |    | <b>17/18:</b> On Target<br>Q1 - 12, Q2 - 11, Q3 - 8, Q4 - 10<br>not cumulative - snapshot figure  |
| The number of children living in kinship care  | 192     | 171     | 66      |        |    | <b>17/18:</b> Data Only<br>Q1 - 68, Q2 - 62, Q3 - 60, Q4 - 66, not cumulative - snapshot figure   |
| The number of children living in foster care   | 192     | 171     | 86      |        |    | <b>17/18:</b> Data Only<br>Q1 - 94, Q2 - 90, Q3 - 92, Q4 - 86, not cumulative - snapshot figure   |
| Number of Midlothian children on the Child Protection Register   | N/A     | 54      | 36      |        |    | <b>17/18:</b> Data Only<br>As at 31/03/18 there were 36 children on the Child Protection Register |
| Rate per 1,000 population of Midlothian children on the Child Protection Register in relation to the Scottish average              | N/A     | 3.2     | 2.2     |        |    | <b>17/18:</b> Data Only<br>Midlothian is below the national rate of 2.9.                          |
| % of Child Protection plans which have chronology  | N/A     | 79%     | 94%     |        |    | <b>17/18:</b> Data Only   |
| Rate per 1,000 of Midlothian Looked After Children AT HOME in comparison with the Scottish average                                 | N/A     | 3.7     | 3.7     |        |  | <b>17/18:</b> Data Only<br>The Scottish Average is 3.7.   |
| Rate per 1,000 of Midlothian Looked After and Accommodated Children in comparison with the Scottish average                        | N/A     | 10.7    | 9.4     |        |  | <b>17/18:</b> Data Only<br>The Scottish Average is 10.7.  |
| The number of looked after children and young people not in residential placed outwith Midlothian                                  | 55      | 51      | 24      |        |  | <b>17/18:</b> Data Only<br>Q1 - 26, Q2 - 24, Q3 - 24, Q4 - 24, snapshot figure - not cumulative   |
| The number of looked after children and young people placed in Residential School outwith Midlothian                               | 12      | 10      | 8       |        |  | <b>17/18:</b> Data Only<br>Q1 - 8, Q2 - 9, Q3 - 8, Q4 - 8, not cumulative - snapshot figure       |
| The percentage of care leavers in positive destinations.   | 76%     | 76.92%  | N/A     | 95%    |  | <b>17/18:</b> Not yet available<br>Data will be available Q3 2018/19                              |
| Increase by 5% the number of young people preparing to leave care/leaving care who engage with Through Care and After Care service | 83%     | 88%     | N/A     |        |  | <b>17/18:</b> Data not available  |
| Child Protection: % of Core Group meetings held within a 8 week period.  | N/A     | 80%     | 100%    | 100%   |  | <b>17/18:</b> On Target<br>Q1 - 100%, Q2 - 99%, Q3 - 100%, Q4 - 100%                              |
| Child Protection: % of Core Group meetings held within 15 days for Initial   | N/A     | 87%     | 93%     | 100%   |  | <b>17/18:</b> Off Target<br>Q1 - 100%, Q2 - 100%, Q3 - 95%, Q4 - 95%                              |
| Reduce exclusions in Primary schools by 2% from previous year  | 140.14  | 101     | 74      | 98     |  | <b>17/18:</b> On Target<br>Primary exclusion are 26% down on the same time last year.             |

On Target 

Off Target 

Data Only 

Data not available yet 






| Performance Indicator  | 2015/16 | 2016/17 | 2017/18 |        |   |   |
|--|---------|---------|---------|--------|---|---|
|  | Value   | Value   | Value   | Target | Status  | Note  |
| Reduce exclusions in Secondary schools by 2% from previous year  | 315     | 318     | 299     | 311    |    | <b>17/18: On Target</b><br>There have been 299 Secondary exclusions as at 28/03/2018 in the 17/18 School year.  |
| Improve in Primary School attendance by 2%   | 94.08%  | 95%     | 94.5%   | 96.5%  |    | <b>17/18: Off Target</b><br>Term 1+2 data shows secondary attendance at 94.5%   |
| Improve Secondary School Attendance by 2%  | 90%     | 90.24%  | 89.4%   | 92%    |    | <b>17/18: Off Target</b><br>Term 1+2 data shows secondary attendance at 89.4%   |
| Increase the number of children achieving the expected CfE level in Reading, Writing and Numeracy                                | N/A     | 6%      | 4%      | 2%     |    | <b>17/18: On Target</b><br>Across the 4 subject areas and 4 testing stages there was an average of 72% achievement in the expected CfE level. This figure will be used to create baselines going forward.                     |
| Increase the number of children from SIMD achieving the expected CfE level in Reading, Writing and Numeracy                      | N/A     | N/A     | 5%      | 2%     |    | <b>17/18: On Target</b><br>Across the 4 subject areas and 4 testing stages there was an average of 64% achievement in the expected CfE level for SIMD 1+2 Pupils. This figure will be used to create baselines going forward. |
| Increase the percentage of leavers who achieve Literacy and Numeracy at Level 4 to bring in line with the national average       | N/A     | 87.8%   | 91.61%  | 89.15% |  | <b>17/18: On Target</b><br>Midlothian Leavers in S4/5/6 achieving Literacy and Numeracy at Level 4 (91.61%) is greater than the Virtual (88.17%) and National (89.15%) levels.  |
| Increase the average total tariff score for leavers to bring inline with the virtual comparator (National benchmarking measures) | N/A     | 4.5%    | 3.6%    | 3%     |  | <b>17/18: On Target</b><br>Midlothian has increased it's average complimentary tariff score for all leavers from 606.2 in 2015/16 to 628.2 in 16/17. Virtual Comparator - 627.8 National Comparator - 660.8                   |
| Close the attainment gap for all leavers (Attainment versus deprivation - National benchmarking measure)                         | N/A     | 90%     | 80%     | 50%    |  | <b>17/18: On Target</b><br>On Target<br>Information from insight shows Midlothian School Leavers are above the virtual comparator in 8 of 10 SIMD Deciles.  |
| Increase percentage of school leavers in positive destinations to 93% from 89.2%   | 93.5%   | 95.1%   | 95%     | 95%    |  | <b>17/18: On Target</b><br>Although below last year the Midlothian positive destinations outcome remains above the Virtual, National and South East collaborative levels.   |
| % S5 pupils with 3+ Level 6  | 34.15%  | 31.26%  | 43.32%  | 42%    |  | <b>17/18: On Target</b><br>43.32% of Midlothian S5 have 3+ Higher qualifications.   |

On Target 

Off Target 

Data Only 

Data not available yet 

| Performance Indicator   | 2015/16 | 2016/17 | 2017/18 |        |  |   |
|---|---------|---------|---------|--------|--|---|
|   | Value   | Value   | Value   | Target | Status   | Note  |
| Establish baseline for take up of the 27-30 month review of children's health and development | 85%     | 84.6%   | 85%     | 85%    |   | <b>17/18: On Target</b><br>Despite a Communication plan and targeted actions numbers have dropped. Plan in place to improve take up and ensure robust reporting.<br>The drop in numbers was partially due to unforeseeable long term staff absence causing delays in processing of applications while staff resources were redeployed to cover. |
| Number of eligible 2 year olds in receipt of Early Learning and Child Care                    | 115     | 171     | 161     | 200    |   | <b>17/18: Off Target</b><br>Despite a Communication plan and targeted actions numbers have dropped. Plan in place to improve take up and ensure robust reporting.   |
| Number of Children looked after at home   | N/A     | 70      | 70      |        |   | <b>17/18: Data Only</b>   |
| Number of Children looked after away from home  | N/A     | 200     | 181     |        |   | <b>17/18: Data Only</b>   |
| CAMHS - Annual percentage seen within 18 weeks for first treatment                            | N/A     | N/A     | 48.8%   | 90%    |  | <b>17/18: Off Target</b><br>56.7% were seen within 18 weeks by CAMHS Midlothian and 13.5% were seen within 18 weeks by CAMHS Midlothian - ADHD  |

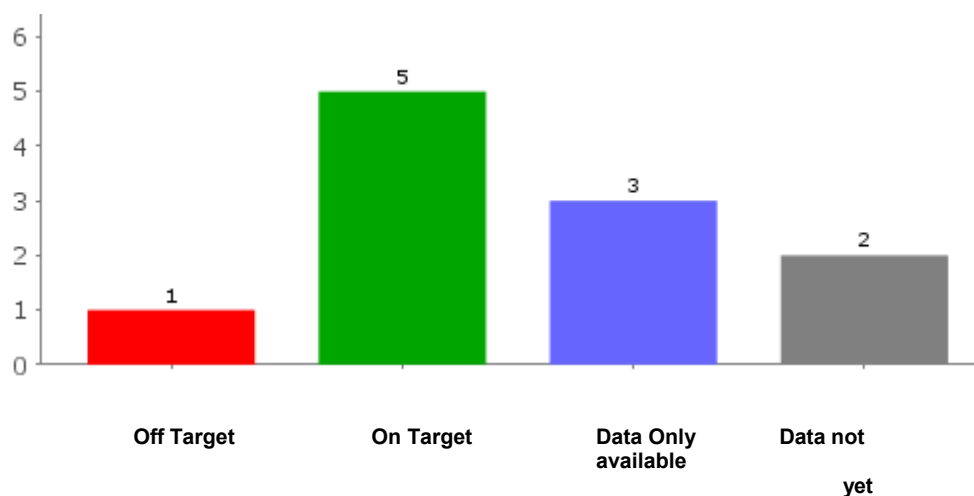
On Target 

Off Target 

Data Only 

Data not available yet 

# Customer Perspective



## Improving Opportunities for Midlothian



| Performance Indicator  | 2015/16 | 2016/17    | 2017/18    | Target     | Status | Note   |
|--|---------|------------|------------|------------|--------|--|
|  | Value   | Value      | Value      |            |        |  |
| Number of neighbourhood plans completed  | 15      | 15         | 15         | 15         | ✓      | <b>Q417/18:</b> On Target<br>All areas have an active neighbourhood plan                     |
| Number of calls received regarding Scottish Welfare Fund   | 7,391   | 7,806      | 9,181      |            | 📊      | <b>17/18:</b> Data Only  |
| Number of calls leading to application to Scottish Welfare Fund  | 4,220   | 4,270      | 4,754      |            | 📊      | <b>17/18:</b> Data Only  |
| % of claims to Scottish Welfare Fund dealt with within 48 hours  | 97.94%  | 93.68%     | 92.3%      |            | 📊      | <b>17/18:</b> Data Only  |
| Percentage of contracts engaging in local businesses   | 100%    | 100%       | 100%       | 100%       | ✓      | <b>17/18:</b> Complete<br>Midlothian Council cannot influence contracts to local businesses. |
| Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes                 | 8.57%   | 15.47%     | N/A        |            | ?      | <b>17/18:</b> LGBF indicators – next update will be in Q4 2018/19                            |
| Proportion of Pupils Entering Positive Destinations (LGBF)   | 95.1%   | 94.7%      | N/A        | 93%        | ?      |  |
| Midlothian Council Welfare Rights Team (WRT) will generate an additional benefit income maximization (£500k per quarter) | N/A     | £2,874,343 | £3,408,151 | £2,000,000 | ✓      | <b>17/18:</b> On Target  |
| Midlothian Citizen Advice Bureaux (CABs) will generate an additional income maximization of £625k per quarter            | N/A     | £3,820,265 | £3,704,161 | £2,500,000 | ✓      | <b>17/18:</b> On Target  |

On Target

Off Target

Data Only

Data not available yet

| Performance Indicator  | 2015/16 | 2016/17 | 2017/18 |        |   |  |
|--|---------|---------|---------|--------|---|--|
|  | Value   | Value   | Value   | Target | Status  | Note   |
| Number of activities offered by Ageing Well programmes to 50+ age groups | 24      | 23      | 23      | 16     |  | <b>17/18:</b> On Target<br>64 activities per week covering 23 different classes weekly averaging 745 participants per week.  |
| Tone zone retention rate   | 56.66%  | 55.25%  | 49.25%  | 55%    |  | <b>17/18:</b> Off Target<br>For year end the cumulative total is 49.25%.<br>Loanhead closure and the 10% increase in Tonezone membership charges has had a direct effect on retention. |

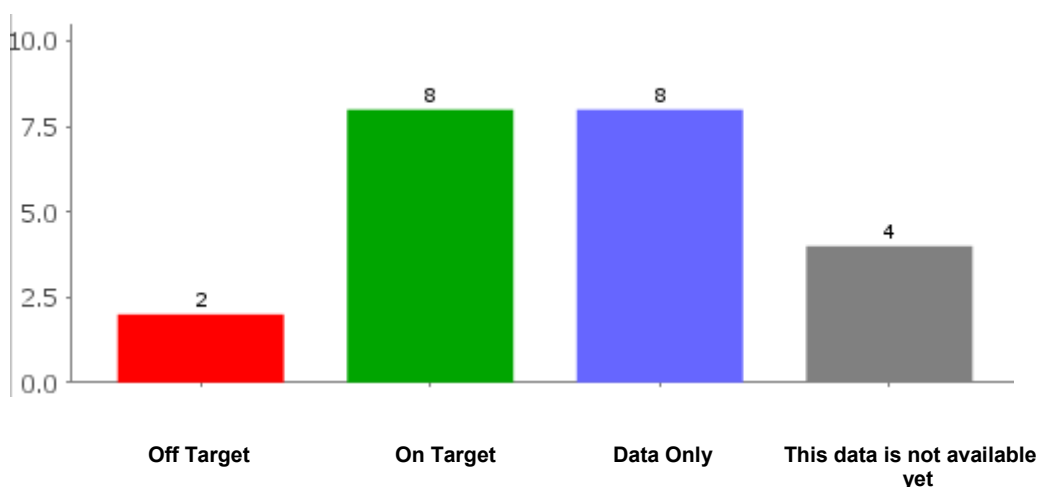
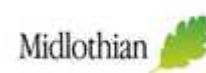
On Target 

Off Target 

Data Only 

Data not available yet 

# Customer Perspective



## Sustainable Growth and Housing

| Performance Indicator  | 2015/16 | 2016/17       | 2017/18 |        | Status | Note   |
|--|---------|---------------|---------|--------|--------|--|
|  | Value   | Value         | Value   | Target |        |  |
| Number of inward investment/indigenous investment enquiries received for sites/premises in Midlothian      | 49      | 49            | 48      |        |        | 17/18: Data only   |
| Amount of additional direct inward investment  | N/A     | £4,000,000.00 | N/A     |        |        | 17/18: N/A<br>Information will be available following Annual report in Q1 18/19.   |
| Increase in tourist visitors   | N/A     | 1.6%          | 2.1%    |        |        | 17/18: Data only<br>Mid-year report Jan-June 17 shows a 2.1% increase from same period previous year.                        |
| Increase in tourist spend  | N/A     | 6.8%          | 3.4%    |        |        | 17/18: Data only<br>Mid-year report Jan-June 17 shows £47.79 million. Which is 3.4% increase from same period previous year. |
| No of participating Midlothian tourism businesses (Target – 15)  | 5       | 45            | 31      | 30     |        | 17/18: On Target   |
| % premises to have access to next generation broadband Target – 98% by Dec 2017                            | 78.5%   | 98.1%         | 98.1%   | 98%    |        | 17/18: On Target   |
| Number of young people receiving support through the Youth Homelessness Service                            | 263     | 192           | 150     |        |        | 17/18: Data Only   |
| Number of homeless households accommodated in Midlothian Temporary Accommodation at quarter end (snapshot) | 520     | 467           | 418     |        |        | 17/18: Data Only   |















On Target

Off Target

Data Only

Data not available yet



| Performance Indicator  | 2015/16 | 2016/17 | 2017/18 |         |   |  |
|--|---------|---------|---------|---------|---|--|
|  | Value   | Value   | Value   | Target  | Status  | Note   |
| Number of new build properties   | N/A     | 59      | 107     |         |    | <b>17/18:</b> Data Only<br>107 new build properties  |
| Number of environmental awards e.g. Green flags  | 5       | 5       | 5       | 5       |    | <b>17/18:</b> On Target  |
| Number of individuals involved in Community Schemes  | N/A     | 1,580   | 1,771   | 1,580   |    | <b>17/18:</b> On Target<br>118 Groups involved   |
| Reduction in carbon emissions from Council premises  | 57,284  | 47,402  | 50,754  | 52,132  |    | <b>17/18:</b> On Target  |
| Re-let time permanent properties (days)  | 52 days | 48 days | 50 days | 45 days |    | <b>17/18:</b> Off Target<br>Small number of properties delayed due to issues with utilities, structural repairs and capital works.   |
| Average Percentage of roads that should be considered for maintenance treatment  | 31.4%   | 31.4%   | N/A     | 31.43%  |    | <b>17/18:</b> Annual measure, information will be available in January 2019.   |
| % of total road network resurfaced   | 1.15%   | 1.1%    | 1.3%    | 1%      |    | <b>17/18:</b> Complete<br>8.3km of carriageway resurfaced.   |
| The percentage of Council fleet which is 'Green'   | 2.1%    | 4.68%   | 5.41%   | 6%      |    | <b>17/18:</b> Off Target<br>Currently 13 Electric vehicles - and 2 on order - however percentage is now based on 240 vehicles as some fleet vehicles are not being disposed of and kept on fleet to reduce the number of vehicles hired.   |
| % of waste going to landfill per calendar year   | 34.0%   | 33.0%   | N/A     | 35.0%   |    | <b>17/18:</b> Awaiting information from our contractors, returns into waste data flow will be available at Q1 18/19. Q3 17/18 24.2% of waste to landfill due to waste being processed via Energy from Waste from Oct 2017.   |
| Street Cleanliness Score (LGBF)  | 98.7%   | 98.7%   | 100%    | 97.5%   |  | <b>17/18:</b> Complete   |
| Percentage of total household waste that is recycled (LGBF)  | 47.9%   | 53.5%   | N/A     | 54.0%   |  | <b>17/18:</b> Awaiting information from our contractors, returns into waste data flow will be available at Q1 18/19. Q3 17/18, 56.7% household waste recycled. Annual recycling rate (Jan-Dec 2017) is 51.8%.  |
| Corporate Indicator - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF) | 93.1%   | 96.0%   | 96.4%   | 100.0%  |  | <b>17/18:</b> On Target<br>96.4% of the council's housing stock meets the SHQS criteria. The remaining 3.9% of properties are being targeted by Building Services to actively attempt to obtain access to the remaining properties that remain exemption. There are no failures in any of the housing stock where access has been gained. 100% of council housing stock meets the SHQS requirements for reporting purposes to the Scottish Government. |
| Number of new Business Start Ups assisted (cumulative)   | 173     | 168     | 158     |         |  | <b>17/18:</b> Data only  |
| Number of void properties re-let   | 219     | 258     | 280     |         |  | <b>17/18:</b> Data Only  |

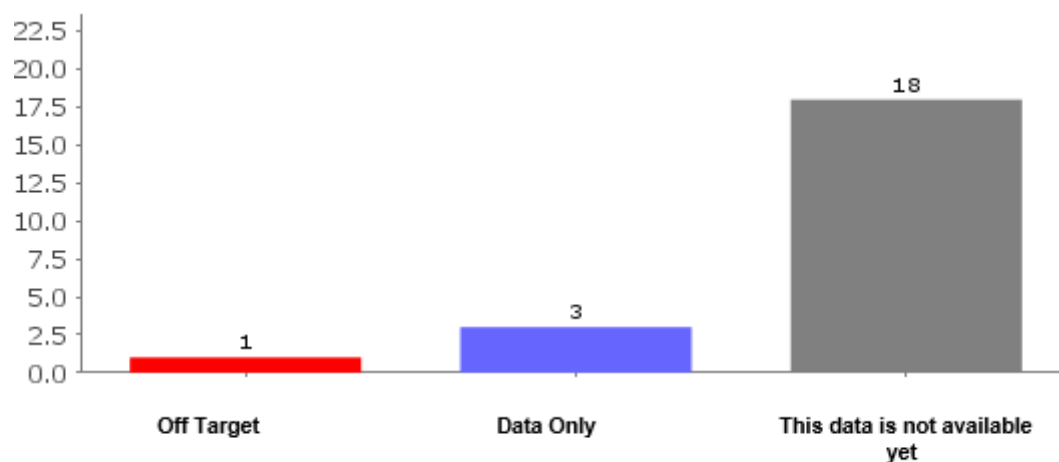
On Target 




Off Target 

Data Only 

Data not available yet 

# Financial Health Perspective













| Short Name  | 2015/16    | 2016/17    | 2017/18 |            |   |  |
|---|------------|------------|---------|------------|---|--|
|   | Value      | Value      | Value   | Target     | Status  | Note   |
| Performance against capital budget  | N/A        | N/A        | N/A     |            | ?   | 17/18: Data not available<br>Figures available May 2018.   |
| Business Transformational Funding Applied (cumulative)  | N/A        | N/A        | 3.287m  | Data only  |   | 17/18: As at Q3 - 3.287m was applied with future commitments of 0.593m identified for 17/18 and 18/19. |
| Business Transformational Funding Remaining   | N/A        | N/A        | 3.838m  | Data only  |  | 17/18: As at Q3 - 3.838m remained uncommitted.   |
| Value of Transformational Savings Delivered (cumulative)  | N/A        | N/A        | 14.334m | Data only  |  | 17/18: As at Q3 - 1.832m saving was delivered resulting in total savings to date of 14.334m.           |
| Performance against revenue budget  | £191.344 m | £198.446 m | N/A     | £202.802 m | ?   | 17/18: Finance data will be presented to the Council in June 2018.                                     |
| Corporate Indicator - Primary Education - Cost per pupil (LGBF)   | £4,630.16  | £4,871.13  | N/A     |            | ?   | 17/18: LGBF indicator – next update will be in Q4 2018/19  |
| Corporate Indicator - Secondary Education - Cost per pupil (LGBF)   | £6,264.84  | £6,691.80  | N/A     |            | ?   |  |
| Corporate Indicator - Pre- Primary Education - Cost per pupil (LGBF)  | £3,557.24  | £4,381.30  | N/A     |            | ?   |  |
| Corporate Indicator - The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF) | £2,951.54  | £2,721.84  | N/A     |            | ?   |  |
| Corporate Indicator - The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)        | £319.83    | £327.09    | N/A     |            | ?   |  |
| Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)                                 | 6.03%      | 6.34%      | N/A     |            | ?   |  |
| Corporate Indicator - Cost of collecting council tax per dwelling (LGBF)  | £10.94     | £9.62      | N/A     |            | ?   |  |

On Target 

Off Target 

Data Only 

Data not available yet 

| Short Name  | 2015/16    | 2016/17    | 2017/18 |        | Status  | Note   |
|---|------------|------------|---------|--------|---|--|
|   | Value      | Value      | Value   | Target |   |  |
| Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)                       | 89.7%      | 87.4%      | 93.1%   | 95.0%  |    | <b>17/18:</b> Off Target<br>Further analysis work will be carried out after Q1 18/19 to address any poor performing service areas. |
| Corporate Indicator - Net cost of waste collection per premise (annual) (LGBF)                            | £70.30     | £73.55     | N/A     |        |    | <b>17/18:</b> LGBF indicator – next update will be in Q4 2018/19   |
| Corporate Indicator - Net cost of waste disposal per premise (annual) (LGBF)                              | £84.33     | £83.92     | N/A     |        |    |  |
| Corporate Indicator - Net cost of street cleaning per 1,000 population (LGBF)                             | £11,614.60 | £12,425.23 | N/A     |        |    |  |
| Corporate Indicator - Cost of maintenance per kilometre of roads (LGBF)                                   | £5,683.96  | £7,703.42  | N/A     |        |    |  |
| Corporate Indicator - Cost of Trading Standards, Money Advice & Citizen Advice per 1000 population (LGBF) | £6,362.28  | £5,642.70  | N/A     |        |    |  |
| Corporate Indicator - Cost of environmental health per 1,000 population. (LGBF)                           | £9,715.07  | £10,190.72 | N/A     |        |    |  |
| Corporate Indicator - Older Persons Home Care Costs per Hour (Over 65) (LGBF)                             | £25.90     | £24.19     | N/A     |        |    |  |
| Corporate Indicator - SDS spend on adults 18+ as a % of total social work spend on adults 18+(LGBF)       | 3.95%      | 6.11%      | N/A     |        |    |  |
| Corporate Indicator - The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)     | £392.00    | £356.66    | N/A     |        |  |  |

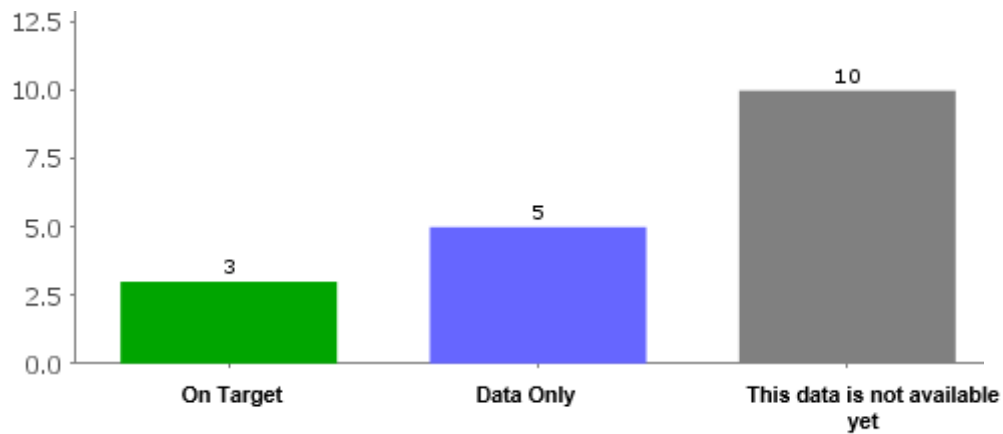
On Target 







Off Target 

Data Only 

Data not available yet 

# Learning and Growth Perspective








| Short Name   | 2015/16 | 2016/17 | 2017/18 |        |   |   |
|--|---------|---------|---------|--------|---|---|
|  | Value   | Value   | Value   | Target | Status  | Note  |
| Corporate Indicator - Sickness Absence Days per Employee (All employees)   | 8.29    | 8.34    | 7.5     | 8      |   | 17/18: On Target  |
| Percentage of employees who are performing as 'Outstanding' in their individual performance framework  | N/A     | 5.87%   | N/A     |        |  | 17/18: Data not available. Data not available until May 2018.   |
| Percentage of employees who are performing as 'High' in their individual performance framework   | N/A     | 26.72%  | N/A     |        |  |   |
| Percentage of employees who are performing as 'Good Overall' in their individual performance framework   | N/A     | 43.12%  | N/A     |        |  |   |
| Percentage of employees who are performing as 'Below Standard' in their individual performance framework with appropriate improvement plans in place | N/A     | 0.44%   | N/A     |        |  |   |
| Percentage of staff turnover (including teachers)  | N/A     | 10.48%  | 10.3%   |        |  | <p>We track our employee turnover rates on a quarterly basis by expressing it as a percentage of employees overall when taking account of all leavers.</p> <p>We need to be aware of our employee turnover rates and understand how these affect our performance and ability to achieve our strategic outcomes. Consideration of the levels of turnover across services, locations and particular groups of employees helps to inform</p> |

On Target 

Off Target 

Data Only 

Data not available yet 

| Short Name  | 2015/16   | 2016/17   | 2017/18   |        |   |  |
|---|-----------|-----------|-----------|--------|---|--|
|   | Value     | Value     | Value     | Target | Status  | Note   |
|   |           |           |           |        |   | workforce planning and resourcing.   |
| Number of Work Experience Placements  | N/A       | N/A       | N/A       |        | ?   | <b>17/18:</b> Data not available<br>Data measurements to be considered to enable central reporting for 18/19.  |
| Number of Apprenticeships   | N/A       | N/A       | N/A       |        | ?   |  |
| Number of Trainee Positions   | N/A       | N/A       | N/A       |        | ?   |  |
| Number of staff in SWITCH   | N/A       | 42        | 8         |        |    | <b>17/18:</b> Data only  |
| Employee Survey - I enjoy the work I do   | N/A       | 94.4%     | N/A       |        | ?   | <b>17/18:</b> Not applicable<br>The Overall Employee survey has been revised and will now be carried out by each Service over a two year time frame. Childrens Services employee survey planned for April/May 2018.  |
| Employee Survey - I am proud to work for Midlothian Council   | N/A       | 79.3%     | N/A       |        | ?   |  |
| Employee Survey - I can see how my objectives link to the councils objectives and priorities                            | N/A       | 85.3%     | N/A       |        | ?   |  |
| Progress against Council's mainstream report (Equality and Diversity)   | N/A       | 100%      | 100%      | 100%   |    | <b>17/18:</b> On Target<br>Equality and Diversity Report published. Due for review on 30th April 2019.   |
| Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)                    | 44.6%     | 47.0%     | 49.0%     | 47.0%  |   | <b>17/18:</b> On Target<br>This year we continued our positive trend with an increase to 49% of women in the top 5%. This figure does not include teaching staff. The Council's workforce is approximately 75% female and 25% male. We are committed to monitoring gender information and determining any appropriate positive action. |
| Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees | 4.58%     | 2.96%     | 2.32%     |        |  | <b>17/18:</b> The gender pay gap 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 2.96% in 2016/17.   |
| Corporate Indicator - Teachers Sickness Absence Days (CUMULATIVE) (LGBF)  | 4.17 days | 4.94 days | 4.59 days |        |  | <b>17/18:</b> There was a decrease in the level of sickness absence days for teachers this year showing a positive trend. 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       |

On Target 

Off Target 

Data Only 

Data not available yet 

| Short Name   | 2015/16   | 2016/17   | 2017/18   |        |   |   |
|--|-----------|-----------|-----------|--------|---|---|
|  | Value     | Value     | Value     | Target | Status  | Note  |
| Corporate Indicator - Local Government Employees (except teachers) sickness absence days (CUMULATIVE) (LGBF) | 9.90 days | 9.64 days | 8.59 days |        |  | <b>17/18:</b> There was a decrease in the sickness absence days for all local government employees this year continuing the on-going positive trend. 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 |

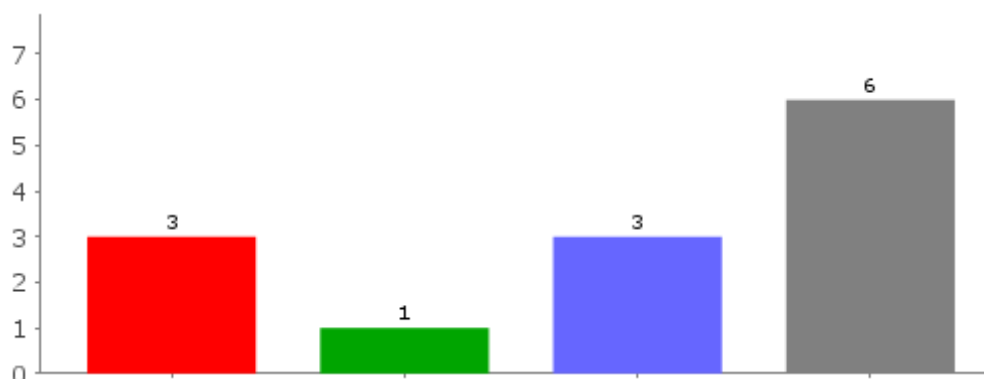
On Target 

Off Target 

Data Only 

Data not available yet 

# Internal Processes Perspective



Off Target

On Target

Data Only

This data is not available yet




| Short Name   | 2015/16 | 2016/17 | 2017/18 |           |        |   |
|--|---------|---------|---------|-----------|--------|---|
|  | Value   | Value   | Value   | Target    | Status | Note  |
| Transformation Programme - % of Transformation Strands on target (5 strands)           | N/A     | N/A     | N/A     | Data only |        | Transformation Programme closed with the outstanding savings transitioned to the Delivering Excellence Programme approved in February 2018. |
| Delivering Excellence - % of Service Area Savings on Target (8 service areas)          | N/A     | N/A     | N/A     | Data only |        | Council wide Delivering Excellence Programme approved by Council in February 2018 with first tranche of savings to be delivered in 2018/19  |
| % of internal/external audit actions progressing on target.                            |         | 26.67%  | 58.73%  | 85%       |        | <b>17/18: Off Target</b><br>The outstanding actions are being addressed by the relevant managers within each Service.                       |
| % of high risks that have been reviewed in the last quarter                            | 100%    | 100%    | 100%    | 100%      |        | <b>17/18: 8 High Risks reviewed</b> in the last quarter and are on target.  |
| Corporate Indicator - Percentage of adults satisfied with libraries (LGBF)             | 68.33%  | 66.67%  | N/A     |           |        | <b>17/18: LGBF indicators – next update will be in Q4 2018/19</b>   |
| Corporate Indicator - Percentage of adults satisfied with parks and open spaces (LGBF) | 79%     | 78.33%  | N/A     |           |        |   |
| Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)    | 73.67%  | 74%     | N/A     |           |        |   |
| Corporate Indicator - Percentage of Adults satisfied with local schools (LGBF)         | 78%     | 78.33%  | N/A     |           |        |   |
| Corporate Indicator - Percentage of Adults satisfied with refuse collection (LGBF)     | 83%     | 86.67%  | N/A     |           |        |   |
| Corporate Indicator - Percentage of adults satisfied with street cleaning (LGBF)       | 72.33%  | 73%     | N/A     |           |        |   |

On Target

Off Target

Data Only

Data not available yet

|   |        |        |        |     |   |   |
|---|--------|--------|--------|-----|---|---|
| Corporate Indicator - Total number of complaints received (cumulative)                    | 4,756  | 5,936  | 5,202  |     |  | <b>17/18: Data Only</b>   |
| Corporate Indicator - Percentage of complaints at stage 1 complete within 5 working days  | 94.87% | 97.66% | 87.83% | 95% |  | <b>17/18: Off Target</b><br>Supporting detailed reports are provided to Head of Service, and attendance at Directors Management Team meetings by the Customer Service Improvement Officer is underway. This will initiate a level of quality assurance in the management of the complaints process. |
| Corporate Indicator - Percentage of complaints at stage 2 complete within 20 working days | N/A    | 63.95% | 70.24% | 95% |  |   |

On Target 

Off Target 

Data Only 

Data not available yet 