Balanced Scorecard Report 2019/20

Midlothian

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 Councils services.

Customer/Stakeholder	Financial Health
• Improving outcomes for children, young people and their families • Ensuring Midlothian is a safe place to live, work and grow up in • Creating opportunities for all and reducing inequalities • Growing the local economy and supporting businesses • Responding to growing demand for Housing and Adult Social Care services	• Maintaining financial sustainability and maximising funding sources • Making optimal use of available resources • Reducing costs and eliminating waste
Internal Processes	Learning and Growth
• Improving and aligning processes, services and infrastructure	• Developing employee knowledge, skills and abilities • Improving engagement and collaboration • Developing a high performing workforce

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 2019/20

SMP Key Priority Indicators

Reducing the Gap in Economic circumstances
🔴 5 ✅ 6 📈 2 ❓ 1

Reducing the Gap in Health Outcomes
🔴 8 ✅ 13 📈 1 ❓ 2

Reducing the gap in Learning Outcomes
🔴 9 ✅ 9 📈 4 ❓ 0

Customer Perspective Performance Indicators
🔴 13 ✅ 18 📈 35 ❓ 6

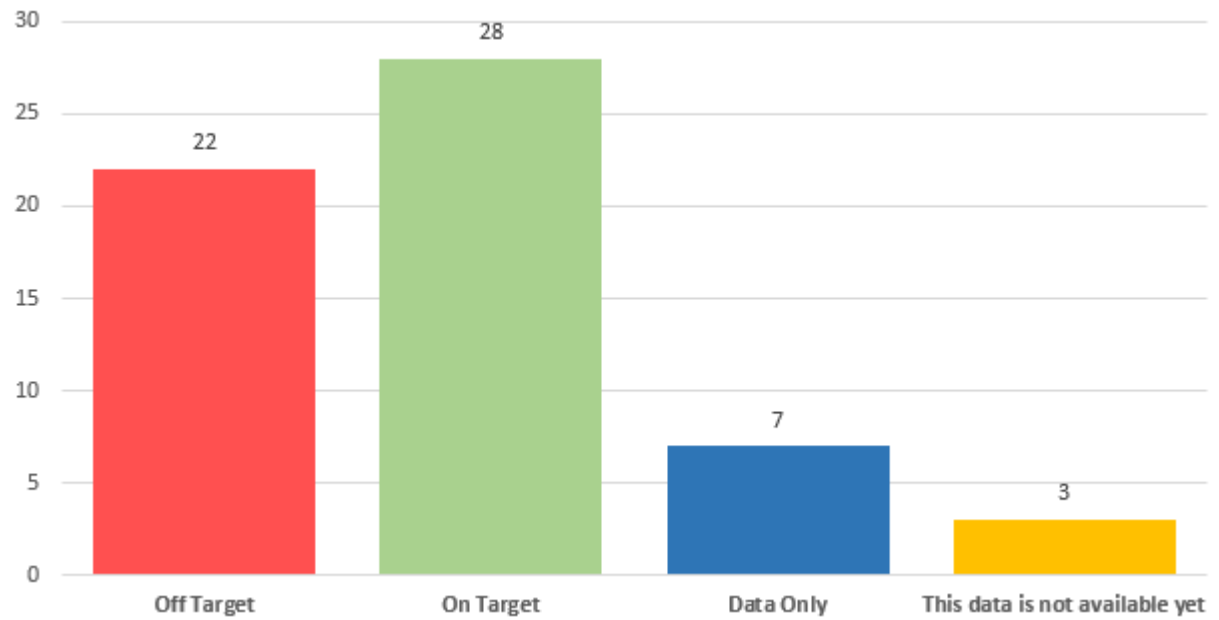## Financial Health PIs
🔴 2 ✅ 0 📈 0 ❓ 16

Learning and Growth PIs
🔴 1 ✅ 2 📈 12 ❓ 0

Internal Process PIs
🔴 3 ✅ 1 📈 3 ❓ 4

🔴 Off Target   ✅ On Target   📈 Data Only Indicator   ❓ The Data is not available yet

Single Midlothian Plan - Key Indicators

Midlothian

Reducing the gap in economic circumstances

PI Description	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
Midlothian Citizen Advice Bureaux (CABs) will generate an income maximization of £625k per quarter	N/A	£3,820,265	£3,704,161	£3,352,380	£4,401,850	£2,500,000	✅	**19/20**: On Target
Midlothian Foodbank will provide people with emergency food supplies		2,334		4,827	1,257		📈	This was for the Thursday cafe the Growth Matters project.
Relative to Scotland, Midlothian can demonstrate a 1% reduction in child poverty. Currently the Scottish Average is 22% and Midlothian is 22.5%			22.5%	22.5%	25%	21.5%	🛑	**19/20**: Off Target The latest figures show there has been an increase in children living in poverty in Midlothian.
% of 16-19 years olds secure a positive destination annually the 'participation measure'. DSYW plan details the actions required to achieve this	N/A	92.64%	91.39%	94.35%	92.9%	95%	🛑	**19/20**: Off Target The 2019 Annual Participation Measure Report for Midlothian showed that 92.9% of 16-19 year olds were participating in education, training or employment compared to 91.6% nationally. However this was a 1.4% decrease compared to 2018. 2.8% were not

PI Description	2015/ 16	2016/ 17	2017/ 18	2018/ 19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
								participating and 4.3% had an unconfirmed status. The next participation measure will be published in August.
% of young people approaching the homelessness service who engage with Youth Homelessness Prevention Service	N/A	33%	65%	100%	65%	95%	🛑	**19/20**: All young people threatened with, or at risk of homelessness, provided with appropriate advice and assistance.
Reduction of care experienced young people going into homeless accommodation				27	24		📈	**19/20**: Data Only
Increase the number of Early Learning and Childcare Modern Apprentices recruited				57	79	95	🛑	**19/20**: Off Target
Midlothian Council Welfare Rights Team (WRT) will generate an additional benefit income maximization of £625k per quarter				£4,407, 373.09	£4,411, 105.24	£1,000, 000.00	✅	**19/20**: On Target Q1 - £1,065,440.38, Q2 - £992,692.58, Q3 - £954,821.55, Q4 - £1,398,150.73 Target met for all 4 quarters in 2019/20.
Midlothian CABs will provide benefit advice sessions in the 3 targeted areas				153	270	160	✅	**19/20**: On Target
Undertake 2 primary research projects with Edinburgh University to identify ways of increasing uptake of free school meals and maximising Pupil Equity Funding				2	2	2	✅	**19/20**: On Target
500 hot meals to people in food poverty, homeless or in isolation.				1,000	N/A		❓	Information not provided/available for Q4 year end update.
Ensure the number of unemployed adults in Midlothian does not increase beyond existing levels				3.6%	2.7%	3.5%	✅	**19/20**: On Target The latest available information (Jan - Dec 2019) shows Midlothian is below the Scottish average of 3.9%
Ensure the number of workless households in Midlothian does not increase beyond existing levels				12.4%	11.6%	12.4%	✅	**19/20**: On Target
Increase the number of people receiving support from the LLE job club				64	6	108	🛑	**19/20**: Off Target CLL service staffing reduced by 34% Job clubs closed June 2019.

Reducing the gap in health inequalities

PI Description	2015/ 16	2016/ 17	2017/ 18	2018/ 19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
Number of people supported with Mental Health needs			253	360	336	140	✅	**19/20**: On Target
Number of people referred to Weight		172	159	215	509	480	✅	**19/20**: on Target

4

PI Description	2015/ 16	2016/ 17	2017/ 18	2018/ 19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
Management Triage								Annual target exceeded, it is likely that referral numbers dropped slightly over February and March due to Covid-19.
Total number of people attending Activity groups hosted by Ageing Well each year			739	21,446	21,427	20,000	✅	**19/20**: On Target A total of 21,427 visits to Ageing Well weekly groups from April 19 to March 20 with 556 members signed up for free membership. 1,355 signed up for other events including taster sessions and our annual events below. There are 44 classes/groups each week over 15 different activities in 19 different venues with 53 volunteers who mainly run these activities donating just under 5000 hours in the year.
Number of people attending activity groups hosted by Midlothian Active Choices (MAC)			7,845	10,280	9,786	10,000	🛑	**19/20**: Off Target Due to Covid-19 restrictions all MAC activities ceased from 16/03/20, however attendance was reduced throughout March as a whole.
Number of people supported with Cancer			240	316	265	250	✅	**19/20**: On Target
Number of people on Unpaid Work Programme attending at least one appointment with a nurse from the Community Health Inequalities Team (CHIT)					8	20	🛑	**19/20**: Off Target This was due to a staff vacancy now filled in February 2020 and then Unpaid Work didn't operate as normal due to COVID-19.
Number of people supported through Housing First, receiving a service from adult health and social care							📈	19/20: Between November 2019 and February 2020 Midlothian Council developed its own model of Housing First. At the end of this process a support provider was recruited to deliver dedicated Housing Support to those in Housing First tenancies. Initial plans were to launch the project on 1st April 2020, with the first tenancies starting in May 2020. However, due to COVID 19 this has been

5

PI Description	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
								postponed. The first tenancies will now commence in July 2020. Housing First initially operate as a 12 month pilot. Up to 20 tenancies will be created during this time.
Number of people in employment following intensive intervention					6	6	✅	**19/20**: On Target Six job outcomes in this period for a new Individual Placement Support (IPS) service is excellent
Number of assessments for home adaptations by Red Cross Link Workers, as part of mild frailty assessment.					161	40	✅	**19/20**: On Target Between 01/04/2019 – 31/03/2020 there has been 161 e-frailty assessments carried out on people with mild frailty by the Red Cross. There has subsequently been 46 people receive a housing adaptation following the assessment by the Red Cross.
Reduce the number of (all) alcohol related hospital stays (patients per 100,000 population)		377.2	537	541.6	435.08	537	✅	**19/20**: On Target Latest figures that are available. There were 435.08 alcohol related hospital admissions per 100,000 population in Midlothian in 2018/19, a decrease from 541.59 in 2017/18.
Recovery College: number of people engaging in education, training, volunteering and employment	N/A	43	84	75	N/A	74	❓	Information not provided/available for Q4 year end update.
Number of secondary schools that deliver VAWG awareness			0	5	4	3	✅	**19/20**: On Target Over 2019/20 the Sexual Violence Prevention Project worker reached 1,367 Midlothian Young People in S1-S4 year groups. In H2 the project worked in 4 schools: Dalkeith High, Newbattle High, Lasswade High and Penicuik High. Recently an education quality improvement officer joined the Violence Against Women and Girls (VAWG) partnership and has commenced work with early years, primary and secondary leads with a

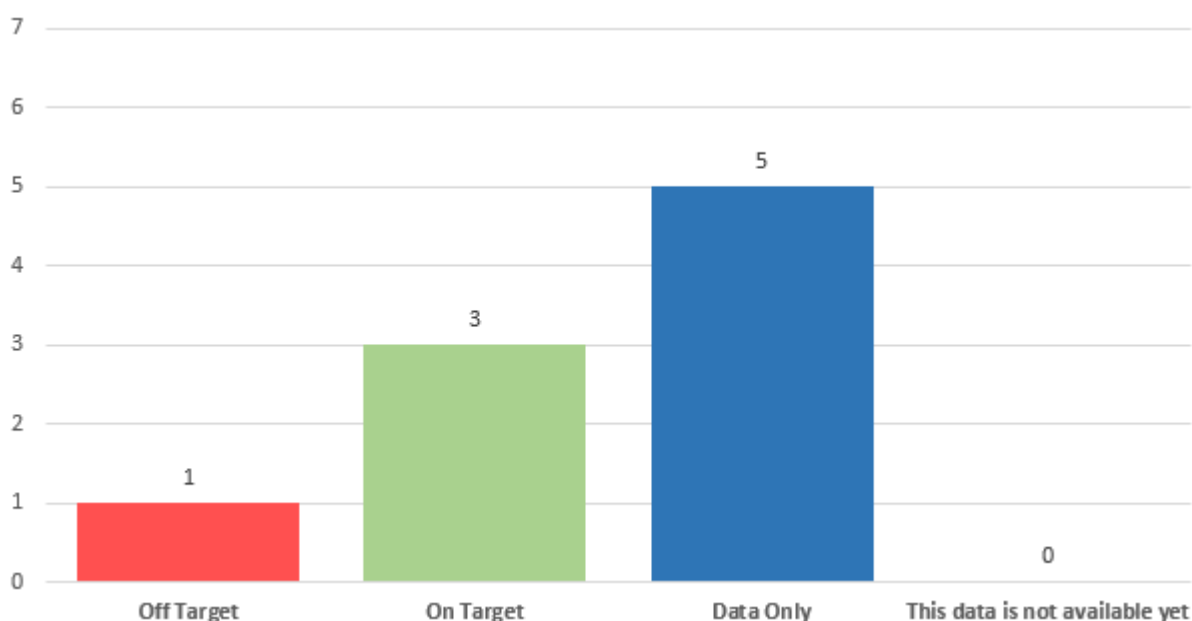| PI Description	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
								view to developing a coordinated approach across education settings integrating gender equality and prevention of VAWG.
Annual number of CAMHS referrals			591	774	643	580	✅	**19/20**: On Target H1 = 277, H2 = 366
Annual percentage seen within 18 weeks for first treatment	N/A	N/A	48.8%	52.2%	74.5%	90%	🛑	**19/20**: Off Target H1 = 36.2%, H2 = 38.3% This is an area of ongoing risk which is being monitored via strategic mental health overview group.
Children & Young People's Wellbeing and Mental Health Strategy approved and in place				No	No	Yes	🛑	**19/20**: Off Target Action passed to Strategic Group
Evidence of impact and effective collaboration across three projects, leading to future recommendations of what can be tested further and scaled up					Yes	Yes	✅	**19/20**: On Target
Work to reduce the drop off rate of babies being breast fed between the Health Visitor's first review and 6-8 week review			36.2%	37.1%	35.5%	34.4%	✅	**19/20**: On Target Nationally it is 33.2% and NHS Lothian is 25.5%
Work to increase the percentage registered with a dentist between 0-2 yrs			44.8%		45.7%	47%	🛑	**19/20**: Off Target This is below the national average of 47.4% at 30/09/2019 (latest figures)
Work to increase the percentage registered with a dentist between 3-5 yrs			92.4%		92.3%	93%	🛑	**19/20**: Off Target This is above the national average of 89.1% at 30/09/2019 (latest figures)
Work to reduce percentages in the combined overweight and obese clinical thresholds at P1 to be below Clinical Lothian average of 15.0%			17.8%	14.6%	16%	14.2%	🛑	**19/20**: Off Target This is above the National average of 15.6% and the NHS Lothian average of 14.8%
Total number of people assisted by AIM HI project.				43	255	80	✅	**19/20**: On Target
Total increase in household income (£) for families engaged with AIM HI Project				£3,085	£130,831	£184,000	🛑	**19/20**: Off Target Under target due to change in personnel
Deliver the strategy in partnership with the breadth of community planning partners and captures their contribution to reducing type 2 diabetes and obesity				1	1	1	✅	**19/20**: Various events to shape a strategy have occurred and CPP leadership secured.
Number of organisations or services benefit from advice and information related to health inequalities				15	N/A		❓	Information not provided/available for Q4 year end update.

Reducing the gap in learning outcomes

PI Description	2015/ 16	2016/ 17	2017/ 18	2018/ 19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
Percentage of Midlothian Care Experienced school leavers progressing to positive destinations	76%	76.92%	76.92%	69.23%	62.5%	82.43%	🛑	**19/20**: Off Target 10 of 16 Care experienced young people progressed to positive destinations upon leaving School in 2018/19. Target has been set at National level 82.43%.
Increase % of NVQ3 and above qualification levels of Midlothian residents		59.7%	59.7%	62.3%	60.5%	59%	✅	**19/20**: On Target
Increase % of NVQ2 and above qualification levels of Midlothian residents		78.2%	78.3%	77.8%	76.7%	74%	✅	**19/20**: On Target
Number of secondary schools delivering "Leaving Home" education programme		6	6		6	6	✅	**19/20**: On target
Increase the number of care experienced young people attending the Champions Group					101	40	✅	**19/20**: On Target
Improve the attainment level of Care Experienced Young People - % achieving Level 4 Literacy and Numeracy					47.83%	81.59%	🛑	**19/20**: Off Target Although the % for looked after children is lower than the % achieved by all Midlothian pupils (82.76%), there has been an increase from 15.79% in 2018.
Average tariff score each Care Experienced Young Person (CEYP) gains		167	169.4	169.4	246		📈	**19/20**: Data Only The average complimentary tariff score for CEYP leavers in 2018/19 was 246 points, This is above the National CEYP rate (217) but below the Virtual level (311)
Measure number of CEYP continuing into 5th & 6th year		17	10	13	14		📈	**19/20**: Data Only 14 pupils from the 2018/19 LAC cohort continued into S5/6 for 2019/20.
Reduce the number of CEYP are on part time timetables			11	13	2		📈	**19/20**: Data Only According to SEEMIS the number of LAC/LAAC pupils on part time timetables has reduced to 2.
Improve the performance of Looked After at Home Children in line with Curriculum for Excellence levels at P1, P4 and P7					30.2%		📈	**19/20**: Data Only In the last 3 years the gap between LAC and the Midlothian overall cohort of pupils reaching the expected level has reduced from 38.2% in

PI Description	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
								2016/17 to 30.2% in 2018/19. The largest gap exists in Reading 34.3% and the lowest is in Listening and Talking 25.7%.
Increase the number of practitioners trained in Parents Involved in their Children's Learning (PICL) approach					49	72	🛑	
Increase the number of families engaged in family learning activities				794	435	950	🛑	**19/20**: Off Target CLL service staffing reduced by 34%
Increase qualification levels at SVQ 1 by 1%		88.1%	88.2%	87.6%	84.1%	85%	🛑	**19/20**: Off Target The latest available information (Jan-Dec 2019) shows Midlothian is below the Scottish average of 83.5%
Increase qualifications at SVQ level 4 by 1%	N/A	38.5%	38.5%	41.8%	42.9%	41%	✅	**19/20**: On Target
Decrease number of people with no qualifications by 0.5%	N/A	6.4%	6.4%	7.3%	9.4%	7%	🛑	**19/20**: Off Target The latest available information (Jan-Dec 2019) shows Midlothian is below the Scottish average of 9.8%
Number of training events delivered				54	8	10	🛑	**19/20**: Off Target Last events of the year cancelled due to lockdown
Number of Saltire Awards achieved by young people (12-25) for volunteering in their community			224	421	44	442	🛑	**19/20:** Off Target CLL service staffing reduced by 34%, This data does not include the Volunteer Midlothian figures for 19/20 so is not comparable
Older people and vulnerable adults will receive one-to-one IT tuition at home			14	27	140	30	✅	**19/20**: On Target
Older people and vulnerable adults will receive group IT tuition to improve their digital literacy			172	136	140	140	✅	**19/20**: On Target
Number of attendees at Youth Clubs achieving accreditations				179	12	14	🛑	**19/20**: Off Target CLL service staffing reduced by 34%
Number of young people achieving Duke of Edinburgh Award				211	168	150	✅	**19/20**: On Target
Increase the number of young people attending transition projects.				81	69	56	✅	**19/20**: On Target

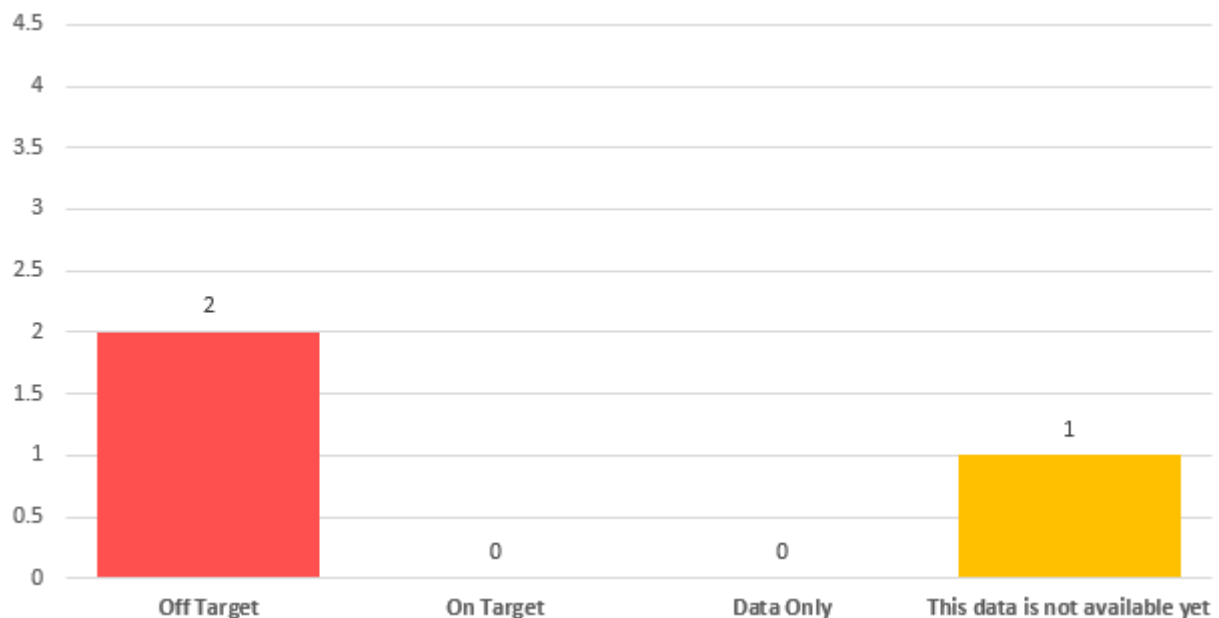# Customer Perspective - Adult, Health and Care

![Midlothian logo]

1. Adult Health and Care

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
Number of individuals with a PBS plan					N/A		📈	**19/20**: Data Only It is not been possible to report on this performance indicator. Planning work related to PBS completed. Implementation impacted by COVID-19.
Reduce the number of emergency admissions for people aged 75+	3,876	2,257	2,785	2,797	2,923		📈	**19/20**: Data Only
Number of women offenders from Midlothian who engage with support services	N/A	9	13	13	9		📈	**19/20**: Data only
Percentage of women offenders from Midlothian who engage with support services	N/A	55.5%	50%	54%	78%	50%	✅	**19/20**: On Target
Total number of carers receiving an adult carer support plan of their care needs (Accumulative)					665		📈	**19/20**: Data only
Decrease the percentage of falls which result in a hospital admission for clients aged 65+	4.79%	5.03%	3.8%	7%	4.4%	6%	✅	**19/20**: On Target
Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date	1	11	16	20	1	0	🛑	**19/20**: Off Target Census data at 31st March is a reflection of

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
								both local and national response to Covid-19.
Percentage of people aged 65 and over with long-term care needs receiving personal care at home LGBF	66.67%	66.98%	68.04%	50.4%				
Offer immediate mental health assessments at the Midlothian Access Point	N/A	395	949	1,092	911	250	✅	**19/20**: On Target
Number of Health & Social Care staff who have participated in face to face or on-line training	N/A	N/A	1,741	1,595	979		📈	**19/20**: Data only Annual downturn in performance. 63 training events were cancelled due to covid-19 impacting on the number of individuals who participated in training.

Customer Perspective - Community Safety

Midlothian

2. Community Safety

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
% of satisfactory complete Community Payback Orders	N/A	78.7%	67%	68%	61.8%	80%	🔴	**19/20**: Off Target Whilst the final completion rate falls below the target set, the shortfall is not sufficient to cause concern within the service. Satisfactory completion can be affected by non attendance of offenders, and this is outwith the control of Council.
Percentage of all street light repairs completed within 7 days (cumulative)	96.2%	98.5%	90.6%	100%	80.5%	88.5%	🔴	**19/20:** Off Target During quarter 4, 300 of 300 faults recorded were repaired within 7 days. However, the cumulative total for the year is 88.5% as a result of Quarter 3 where only one electrician was available to carry out repairs.
Reduce the % of initial warning cases escalating to ABC	2%	0.8%	2%	N/A	N/A	3%	❓	**19/20**: No data available Following the deletion of the Community Safety Team no ABC's are issued.

Customer Perspective - GIRFEC
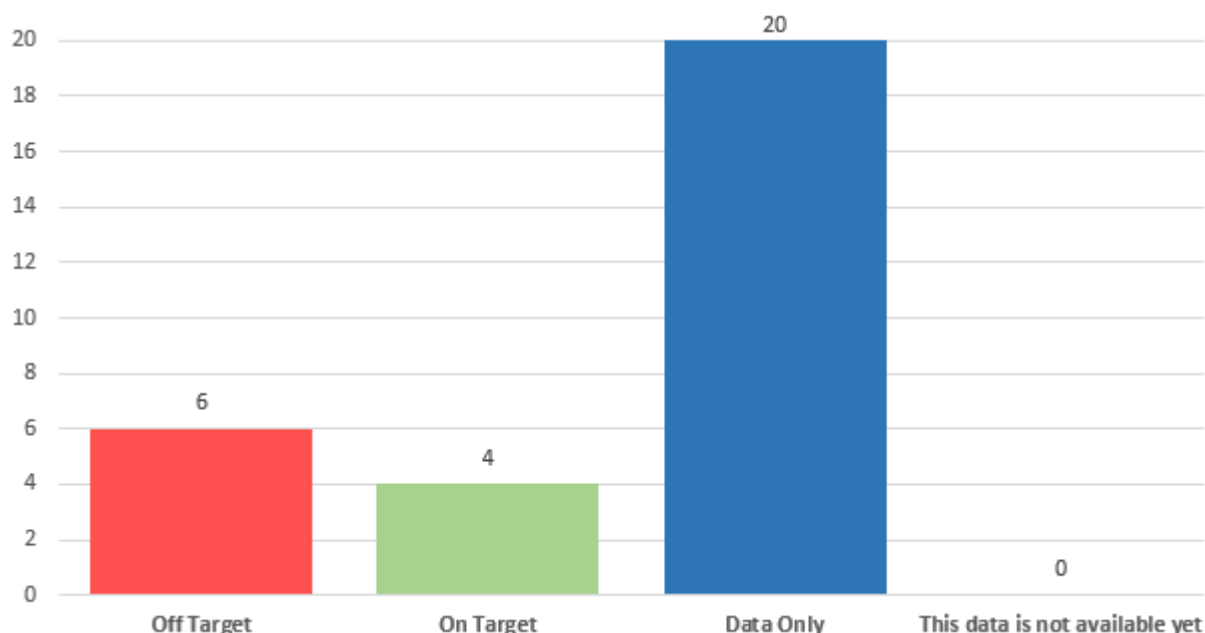
Midlothian

3. Getting it Right for Every Midlothian Child

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
Number of outcome focused assessments undertaken (cumulative)	N/A	180	1,006	1,241	1,478		📈	**19/20:** Data Only Q1 - 397, Q2 - 322, Q3 - 395, Q4 - 364
Number of referrals to the duty service (cumulative)	N/A	4,764	4,893	5,519	5,930		📈	**19/20:** Data Only Q1 - 1587, Q2 - 1432, Q3 - 1345, Q4 - 1566
Number of foster carers going through prep groups on a quarterly basis (cumulative)	N/A	43	53	23	28		📈	**19/20**: Data Only
Number of new foster carers approved (cumulative)	N/A	9	5	5	1		📈	**19/20**: Data Only
Number of foster carers de-registered quarterly (cumulative)	N/A	5	3	4	2		📈	**19/20**: Data Only
Number of permanence LAAC Reviews happening quarterly (cumulative)	N/A	34	16	37	29		📈	**19/20**: Data Only
Number of children matched in quarter – (average months from perm LAAC to matching panel) (cumulative)	N/A	19	12	6	7		📈	**19/20**: Data Only
Number of places taken at residential houses - capacity 12	N/A	10	10	7	12		📈	**19/20**: Data Only
The number of children living in kinship care	192	171	66	53	70		📈	**19/20**: Data Only

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
The number of children living in foster care	192	171	86	63	68		📈	**19/20**: Data Only
Number of Midlothian children on the Child Protection Register	N/A	54	36	51	53		📈	**19/20**: Data Only
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	3	3		📈	**19/20**: Data Only
% of Child Protection plans which have integrated chronology	N/A	79%	94%	96%	99%		📈	**19/20**: 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	4.2	3.1		📈	**19/20**: Data Only
Rate per 1,000 of Midlothian Looked After and Accommodated Children in comparison with the Scottish average	N/A	10.7	9.4	7	7.9		📈	**19/20**: Data Only
The number of looked after children and young people not in residential placed outwith Midlothian	55	51	24	16	13		📈	**19/20**: Data Only
The number of looked after children and young people placed in Residential School outwith Midlothian	12	10	8	6	4		📈	**19/20**: Data Only
The number of young people who are allocated/engage with Through Care and After Care service	83	88	90	65	56		📈	**19/20**: Data Only
Child Protection: % of Core Group meetings held within a 8 week period.	N/A	80%	100%	99%	98%	100%	🛑	**19/20**: Off Target 2 core groups off target as they were planned to take place at onset of COVID and had to be rearranged.
Child Protection: % of Core Group meetings held within 15 days for Initial	N/A	87%	93%	87%	79%	100%	🛑	**19/20**: Off Target 11 out of 14 core groups held within timescale. 2 core groups late due to death of father and 1 core group late due to baby's arrival
Reduce exclusions in Primary schools (Rate per 1,000)	140.14	101	74	94	8.44	15	✅	**19/20**: On Target Exclusion rate per 1,000 Primary pupils at the end of the 2019/20 School year was 8.44 (66 exclusions). This information has been calculated on the partial years data prior to School closures.
Reduce exclusions in Secondary schools (Rate per 1,000)	315	318	299	210	14.8	30	✅	**19/20**: On Target Exclusion rate per 1,000 Secondary pupils at the end of 2019/20 School year was 14.8 (101 exclusions). This information has been calculated on the partial years data prior to School

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
								closures.
Improve Primary School attendance	94.08%	95%	94.5%	94.86%	94.04%	95%	🛑	**19/20: Off Target** Key actions to take forward are:- - Deliver Professional Learning Event for improving attendance - Conduct joint visits to High schools (Attendance and Exclusions) - Provide bespoke data to schools - Continue attendance case study work with LAC at home reviewing officer - Develop strategy to drill down data with schools which have a negative trend in attendance - Develop authority wide information regarding attendance for staff, students and parents - Relaunch attendance procedures and codes in line with SEEMIS codes. This information has been calculated on the partial years data prior to School closures.
Improve Secondary School Attendance	90%	90.24%	89.4%	89.34%	89.34%	91.5%	🛑	**Q4 19/20**: **19/20**: Off Target Secondary attendance for the 2019/20 School year was up to 89.37%. This information has been calculated on the partial years data prior to School closures.
Number of Children looked after away from home	N/A	200	181					
Number of eligible 2 year olds in receipt of Early Learning and Child Care	115	171	161	160	184		📈	**19/20**: Data Only
Percentage of Midlothian Care Experienced school leavers progressing to positive destinations	76%	76.92%	76.92%	69.23%	62.5%	82.43%	🛑	**19/20**: Off Target 10 of 16 Care experienced young people progressed to positive destinations upon leaving School in 2018/19. Target has been set at National level 82.43%.
Annual percentage seen within 18 weeks for first treatment	N/A	N/A	48.8%	52.2%	74.5%	90%	🛑	**19/20**: Off Target H1 = 36.2%, H2 = 38.3% This is an area of ongoing risk which is being monitored via strategic

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
								mental health overview group.
Achieve greater than the Scottish average in the annual school meals census (Primary Schools)	72.8%	76.1%	72.9%	70.7%	70.3%	60.4%	✅	**19/20:** On Target Report published Sept 19. Average school meal uptake in Scotland is 60.4%. Midlothian remains well above average and 3rd in uptake for mainland Councils.
Achieve greater than the Scottish average in the annual school meal census (High Schools)	70.1%	59.8%	62.2%	62.3%	60%	45.2%	✅	**19/20:** On Target Report published Sept 19. Average secondary school uptake in Scotland is 45.2%. Midlothian remains well above average and 3rd in uptake for mainland Councils.

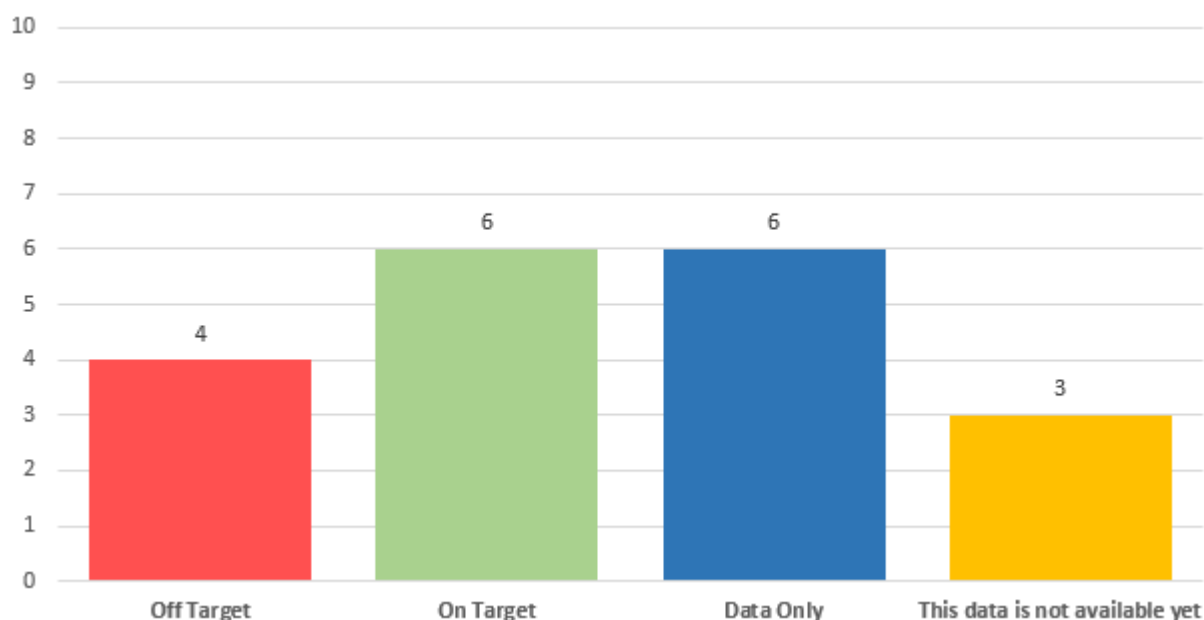# Customer Perspective - Improving Opportunities for Midlothian
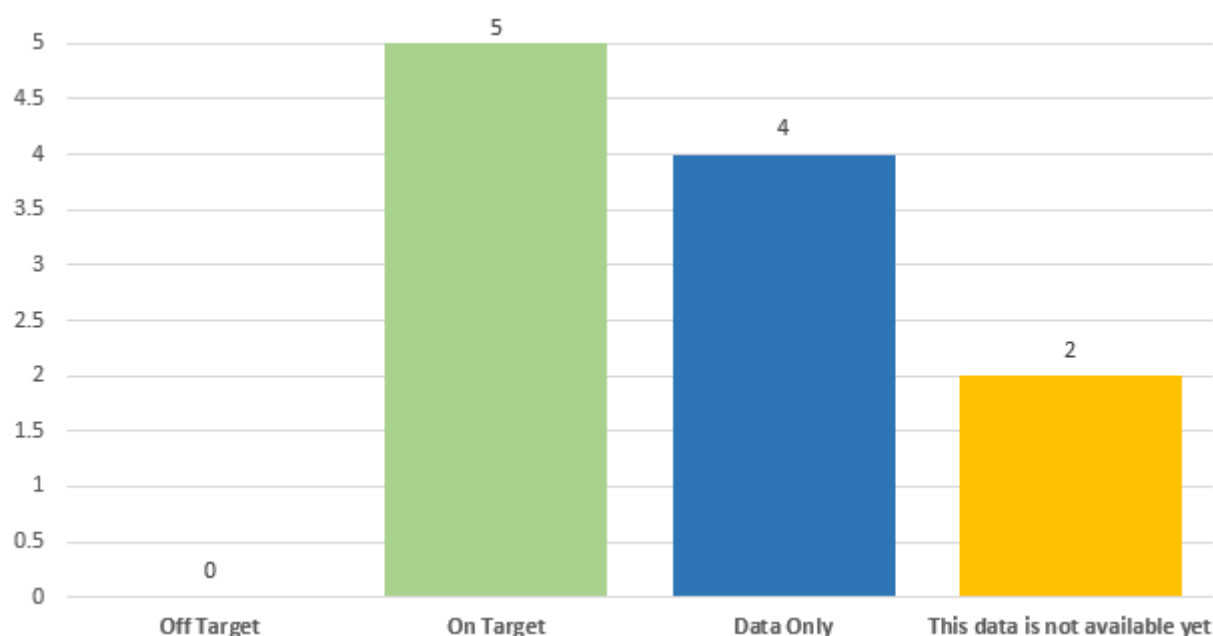
4. Improving Opportunities for Midlothian

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
Number of neighbourhood plans completed	15	15	15	15	15	15	✅	**19/20**: On target
Number of calls received regarding Scottish Welfare Fund	7,391	7,806	9,181	9,607	9,995		📈	**19/20**: This is a Data Only Indicator.
Number of application to Scottish Welfare Fund	4,220	4,270	4,754	5,116	5,524		📈	**19/20**: Data Only
% of applications to Scottish Welfare Fund dealt with within 48 hours	97.94%	93.68%	92.3%	95.03%	94.89%		📈	**19/20**: Data Only
Amount generated by the Welfare Rights Team		£2,874,343	£3,408,151	£4,407,373	£4,411,105	£2,500,000	✅	**19/20**: On Target Target exceeded.
Proportion of Pupils Entering Positive Destinations (LGBF)	95.1%	94.7%	94.4%	93.81%	N/A		❓	Information not provided/available for Q4 year end update.
Percentage of Unemployed People Assisted into work from Council (LGBF)	8.57%	16.44%	6.71%	25.47%	N/A		❓	Information not provided/available for Q4 year end update.
Midlothian Citizen Advice Bureaux (CABs) will generate an income maximization of £625k per quarter	N/A	£3,820,265	£3,704,161	£3,352,380	£4,401,850	£2,500,000	✅	**19/20**: On Target
Number of Midlothian Active Choices (MAC) attendees during quarter (quarterly)		5,253	9,263	11,433	1,997		📈	**19/20**: Data Only One to one consultations and class attendances Cumulative total for Jan –

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
								March 2020 = 1,997 Centres closed during March Covid 19. Cumulative usage was 9,786
Number of activities offered by Ageing Well to 50+ age groups (quarterly)	24	23	23	15	15	15	✅	**19/20**: Complete 44 classes offered by Ageing Well, over 15 different activities in 19 different venues. There was 5,770 visits to the weekly classes(up 783 from last quarter) Also 157 took part in other events/taster sessions. New walking group started on the 15th January in Mayfield. New Badminton group started in Penicuik in February. New beginners Line Dance started on the 4th March in Newbattle Community Campus.
Tone zone retention rate (quarterly)	56.66%	55.25%	49.25%	53.5%	55%	55%	✅	**19/20**: Complete For year end the cumulative average total is 55% which is an increase of 1.5% on last years total.

Customer Perspective - Sustainable Growth and Housing

Midlothian

5. Sustainable Growth

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
% premises to have access to next generation broadband Target – 98% by Dec 2017	78.5%	98.1%	98.1%	98.4%	98.4%	98%	✅	**19/20**: On Target
Number of young people receiving support through the Youth Homelessness Service	263	192	150	160	52		📈	**19/20**: Data Only
Number of homeless households accommodated in Midlothian Temporary Accommodation at quarter end (snapshot)	520	467	418	413	418		📈	**19/20**: Data Only
Number of new build properties	N/A	59	107	85	85		📈	**19/20**: Data Only
Re-let time permanent properties (days)	52 days	48 days	50 days	49 days	54 days	45 days	🛑	**19/20**: Off Target This included 67 properties. Average days with Building Services 43 days. Average days with Housing Services 11 days. A multi-trade contractor has been appointed to increase the resource capacity as previously reported, effective from January 2020. A short-life test of change experiment was

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
								undertaken from January to March including a small sample 21 mainstream and temporary properties. This has resulted in a reduction of re-let timescales to 30 days. This practice will be mainstreamed.
Number of environmental awards e.g. Green flags	5	5	5	2	2	2	✅	**19/20**: Complete Green Flags awarded to Kings Park and Straiton Pond. Limited to 2 due to budget restrictions.
Reduction in energy consumption on Non Domestic operational property stock per annum	57,284	47,402	50,754	47,524	12,102	46,098	✅	**19/20**: Complete The in order to achieve the annual year on year 3% reduction based on last years figure of 12,642 tCO the target was set at 12262tCO. The Q4 actual is 12,102 which 160tCO better than the targeted figure. It should however be noted Gas use for New battle Campus has been excluded from this figure (as for last year) as the meter was not working in the previous year and giving an giving an abnormally low consumption reading. This has now been addressed and Newbattle consumption will be added to future figures.
Percentage of Council fleet which is 'Green' (cumulative)	2.1%	4.68%	5.41%	5.34%	8.2%	6%	✅	**19/20:** Complete Currently 22 Ultra Low Emission Vehicles (ULEV) which is based on 267 vehicles on fleet. 5 further Electric vehicles are on order for delivery in Q1/Q2 2020. Fleet replacement for 2020/21 will include further ULEV vehicles.
Percentage of waste going to landfill per calendar year (quarterly)	34.0%	33.0%	40.9%	24.6%	N/A	35.0%	❓	**19/20**: Data not available for Q4. Awaiting information from our contractors, returns into waste data flow will be available at Q2 2020/21. In Q3 11.2% of Mixed Municipal Waste was landfilled.

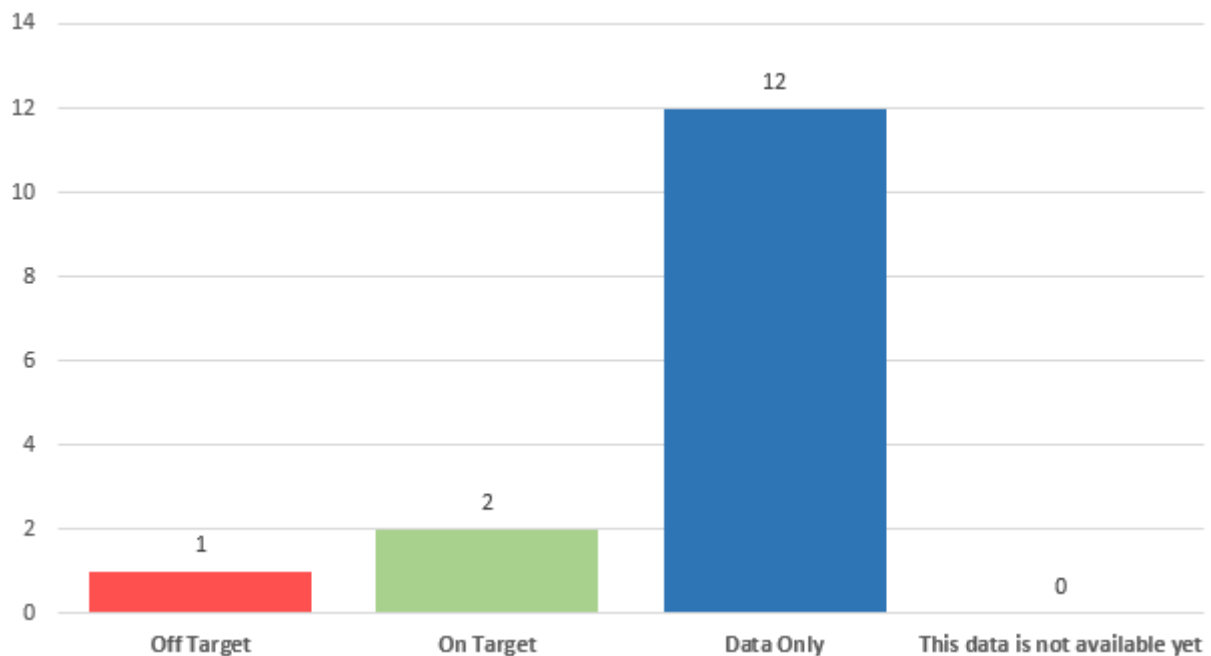| Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
Percentage of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria	100%	100%	100%	100%	98.4%	100%	🛑	**19/20:** Off Target 98.4% of Midlothian Council houses have modern facilities and services.
Percentage adaptations requested and completed	100%	100%	100%	100%	95%	100%	🛑	**19/20:** Off Target To the end of March 2020. 709 adaptations have been requested with 673 completed at year end.
Average Percentage of roads that should be considered for maintenance treatment	28.55%	28.57%	30.96%	34.02%	32.2%		📈	**19/20: 35.0% based on SCOTS SRMCS RCI report for 2019-20.**
Street Cleanliness Score (LGBF)	98.7%	98.7%	95.98%	91.3%	N/A		❓	Information not provided/available for Q4 year end update.
Percentage of total household waste that is recycled (LGBF)	47.9%	53.5%	51.6%	58.2%	N/A		❓	Information not provided/available for Q4 year end update.
Corporate Indicator - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	93.1%	96.0%	96.0%	96.1%	98.1%	100.0%	✅	**19/20:** Off Target 98.1% of the council's housing stock meets the SHQS criteria. The remaining 1.9% of properties are being targeted by Building Services to actively attempt to obtain access to the remaining properties that remain exempt. There are no failures in any of the housing stock where access has been gained.
Number of New Business Start Ups	174	165	202	153	N/A		📈	Information not provided/available for Q4 year end update.
Number of individuals involved in Community Schemes	N/A	1,580	1,771	2,431	1,866	1,800	✅	**19/20:** Complete
% of total road network resurfaced (cumulative)	1.15%	1.1%	1.3%	1.67%	0.85%	0.9%	🛑	**19/20:** Off Target Due to severe weather events and Covid-19 pandemic - 5.80 km of carriageway resurfaced to end of Q4
Number of void properties re-let	219	258	280	309	236		📈	**19/20:** Data Only

Financial Health Perspective

Midlothian

Short Name	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
Performance against revenue budget	£191.344m	£198.446m	£202.932m	£203.596m	£206.362m	£206.173m	🛑	**19/20**: Off Target Positive outcome for the 2019/20 End of Year Financial reports was a net underspend of £102,000 which was achieved by everyone working together, demonstrating strict financial discipline despite some one-off financial pressures;
Corporate Indicator - Primary Education - Cost per pupil (LGBF)	£4,911.21	£5,047.31	£5,217.47	£5,459.54	N/A		❓	
Corporate Indicator - Secondary Education - Cost per pupil (LGBF)	£6,645.11	£6,933.82	£7,073.16	£6,948.76	N/A		❓	
Corporate Indicator - Pre- Primary Education - Cost per pupil (LGBF)	£3,773.16	£4,539.76	£4,377.05	£4,771.48	N/A		❓	
Corporate Indicator - The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)	£3,074.23	£2,773.35	£3,735.35	£3,880.00	N/A		❓	LGBF indicators – data for 2019/20 will be available in January 2021.
Corporate Indicator - The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)	£333.16	£333.33	£339.71	£328.00	N/A		❓	
Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)	5.92%	6.23%	4.39%	4.27%	N/A		❓	

Short Name	2015/16	2016/17	2017/18	2018/19	2019/20			Note
	Value	Value	Value	Value	Value	Target	Status	Note
Corporate Indicator - Cost of collecting council tax per dwelling (LGBF)	£11.40	£9.80	£9.25	£7.22	N/A		?	**19/20**: Further reduction in costs due to staff savings and increase of 583 dwellings to 41,549 over the past year.
Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	89.7%	87.4%	93.1%	91.1%	89.6%	95.0%	⬢	**19/20**: Off Target Via the purchase to pay project, invoice approval implementations have recently been complete for Gas maintenance, HR, Dalkeith Social Work centre, Hawthorn Children's Centre. Procurement and Communications. E-invoicing phase 2 complete and suppliers identified for phase 3.
Corporate Indicator - Net cost of waste collection per premise (annual) (LGBF)	£74.57	£76.21	£75.76	£68.24	N/A		?	
Corporate Indicator - Net cost of waste disposal per premise (annual) (LGBF)	£89.46	£86.95	£86.62	£86.41	N/A		?	
Corporate Indicator - Net cost of street cleaning per 1,000 population (LGBF)	£12,324.06	£12,876.65	£12,032.41	£12,042.92	N/A		?	
Corporate Indicator - Cost of maintenance per kilometre of roads (LGBF)	£6,032.45	£7,986.73	£8,376.11	£7,815.06	N/A		?	
Corporate Indicator - Cost of Trading Standards, Money Advice & Citizen Advice per 1000 population (LGBF)	£6,748.00	£5,847.00	£5,011.00	£4,817.00	N/A		?	LGBF indicators – data for 2019/20 will be available in January 2021.
Corporate Indicator - Cost of environmental health per 1,000 population. (LGBF)	£10,305.00	£10,559.00	£11,525.00	£8,474.00	N/A		?	
Corporate Indicator - Older Persons Home Care Costs per Hour (Over 65) (LGBF)	£27.47	£25.06	£37.57	£34.89	N/A		?	
Corporate Indicator - Self Directed Support (Direct Payments + Managed Personalised Budgets) spend on adults 18+ as a % of total social work spend on adults 18+ (LGBF)	3.95%	6.11%	4.75%	4.5%	N/A		?	
Corporate Indicator - The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)	£415.79	£369.56	£422.93	£411.13	N/A		?	

Learning and Growth Perspective

Midlothian

Short Name	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
Corporate Indicator - Sickness Absence Days per Employee (All employees)	8.29	8.34	7.5	8.55	9.7	7.5	🛑	**19/20:** Off Target COVID-19 has had significantly affected absence levels across the council. Pro active work is now underway to work with manager's to facilitate a return to work for those who cannot work from home ensuring a robust risk assessment is in place and where relevant an OH assessment.
Percentage of employees who are performing as 'Outstanding' in their individual performance framework	N/A	5.87%	6.7%	6.31%	7.01%		📈	**19/20**: Data only
Percentage of employees who are performing as 'High' in their individual performance framework	N/A	26.72%	25.55%	26.79%	20.27%		📈	**19/20**: Data only
Percentage of employees who are performing as 'Good Overall' in their individual performance framework	N/A	43.12%	39.9%	47.68%	50.06%		📈	**19/20**: Data only
Percentage of employees who are performing as 'Below Standard' in their individual performance framework with appropriate improvement plans in place	N/A	0.44%	0.59%	0.85%	0.25%		📈	**19/20**: Data only

| Short Name	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
Percentage of staff turnover (including teachers)	N/A	10.48%	10.3%	10.38%	9.22%			**19/20**: Data only.
Number of Apprenticeships and trainee positions	N/A	N/A	N/A	85	146			**19/20**: Data only
Employee Survey - I enjoy the work I do	N/A	94.4%	N/A	91.21%	N/A			**19/20**: No employee survey carried out during 19/20.
Employee Survey - I am proud to work for Midlothian Council	N/A	79.3%	N/A	81.15%	N/A			**19/20**: No employee survey carried out during 19/20.
Employee Survey - I can see how my objectives link to the councils objectives and priorities	N/A	85.3%	N/A	75.39%	N/A			**19/20**: No employee survey carried out during 19/20.
Progress against Council's mainstream report (Equality and Diversity)	N/A	100%	100%	100%	100%	100%	✓	**19/20**: Published on our website
Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)	44.6%	47.0%	49.0%	49.2%	51.0%	50.0%	✓	**19/20:** On Target This figure does not include teaching staff. The Council's workforce is approximately 70% female and 30% male. We are committed to monitoring gender information and determining any appropriate positive action. Work underway as part of the Equally Safe at Work accreditation pilot will contribute to further addressing this figure.
Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees	4.59%	2.97%	2.32%	3.94%	3.06%			**19/20**: Data only 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 3.06%.
Corporate Indicator - Teachers Sickness Absence Days (LGBF)	4.17 days	4.94 days	4.59 days	5.15 days	5.80 days			**19/20**: Data Only
Corporate Indicator - Local Government Employees (except teachers) sickness absence days (LGBF)	9.90 days	9.64 days	8.59 days	9.86 days	11.19 days			**19/20**: Data only The 'Wellness@Midlothian' project continues to make progress, work on targeted intervention is now underway. It is anticipated that in conjunction with the 'Wellness@Midlothian' project plan there will be further positive change

Short Name	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
								in the levels of sickness absence in the future.

Specific workplace resilience training and mentally healthy workplace training will continue to be rolled out throughout the organisation.

The re-launch of the functionality of MiTeam to remind Managers of its use in the Maximising Attendance at Work process has recently been undertaken.

It must remain a key priority of service managers to review the absence data available to them via Miteam and identify if any additional interventions are required.

MAW training will be rolled out starting February 2020. Areas of high absence occurrences will be targeted in the first instance.
A pilot of the Maximising Attendance Workflow will commence shortly within Roads Services. In conjunction with other local authorities and the University of Edinburgh, Human Resources are piloting an 'Absenteeism in Waste Services' project to enable access to expertise to better understand trends and factors influencing absence across local authorities. |

Internal Processes Perspective

Midlothian

Short Name	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
% of internal/external audit actions progressing on target.		26.67%	58.73%	66.67%	73.97%	85%	🔴	**19/20**: Off Target
% of high risks that have been reviewed in the last quarter		100%	100%	100%	100%	100%	✅	**19/20**: There was 5 High Risks reviewed and 5 are on target.
Corporate Indicator - Percentage of adults satisfied with libraries (LGBF)	68.33%	66.67%	66%	69.07%	N/A		📈	**19/20**: Local customer feedback survey showed an overall satisfaction rate of 77.27%
Corporate Indicator - Percentage of adults satisfied with parks and open spaces (LGBF)	79%	78.33%	78.67%	84.67%	N/A		❓	LGBF indicators – data for 2019/20 will be available in January 2021.
Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)	73.67%	74%	74.33%	70.87%	90.06%		📈	**19/20**: Data Only During quarter four the Viewpoint data collector was placed in Newbattle Community Campus for a survey on how people travelled to the centre, It was to be taken from there to do the q4 survey but we closed the sites in Mid March. There were only three quarter reporting surveys in 2019 2020

Short Name	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
								showing an average of 90.06% satisfaction rate.
Corporate Indicator - Percentage of Adults satisfied with local schools (LGBF)	78%	78.33%	78.67%	74.63%	N/A		?	LGBF indicators – data for 2019/20 will be available in January 2021.
Corporate Indicator - Percentage of Adults satisfied with refuse collection (LGBF)	83%	86.67%	89.67%	87.1%	N/A		?	
Corporate Indicator - Percentage of adults satisfied with street cleaning (LGBF)	72.33%	73%	71.33%	67.97%	N/A		?	
Total number of complaints received (quarterly)	4,800	5,947	5,216	5,107	5,421		📈	**19/20**: Data Only
Percentage of complaints at stage 1 complete within 5 working days	94.87%	91.69%	87.72%	87.72%	87.61%	95%	🛑	**19/20**: Off Target - Whilst detailed reports at quarter end are provided for services to better understand their complaints position, a resourcing issue caused an unexpected delay to the planned roll-out of a monthly Service Complaints Dashboard. As a result manual monthly updates where introduced to help services with earlier identification of complaints performance later in the year and this process provides the opportunity for services to be more proactive in dealing with complaints. Further support in applying the complaint handling process more effectively to ensure more accurate reporting has also been discussed at CMT and is available to Directorates.
Percentage of complaints at stage 2 complete within 20 working days	88.14%	54.39%	66.67%	73.33%	60.87%	95%	🛑	**19/20**: Off Target - Whilst detailed reports at quarter end are provided for services to better understand their complaints position, a resourcing issue caused an unexpected delay to the planned roll-out of a monthly Service Complaints Dashboard. As a result manual monthly updates where introduced to help services with earlier identification of complaints performance

Short Name	2015/16	2016/17	2017/18	2018/19	2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
								later in the year and this process provides the opportunity for services to be more proactive in dealing with complaints. Further support in applying the complaint handling process more effectively to ensure more accurate reporting has also been discussed at CMT and is available to Directorates.