Balanced Scorecard Indicators
Quarter 2 - 2017/18

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

SMP Key Priority Indicators

Reducing the Gap in Health Outcomes
🔴 0   ✅ 3   📈 3   ❓ 1

Reducing the Gap in Economic circumstances
🔴 3   ✅ 5   📈 1   ❓ 0

Reducing the gap in learning outcomes
🔴 3   ✅ 5   📈 1   ❓ 0

Customer Perspective Performance Indicators
🔴 15   ✅ 26   📈 32   ❓ 4

Internal Process PIs
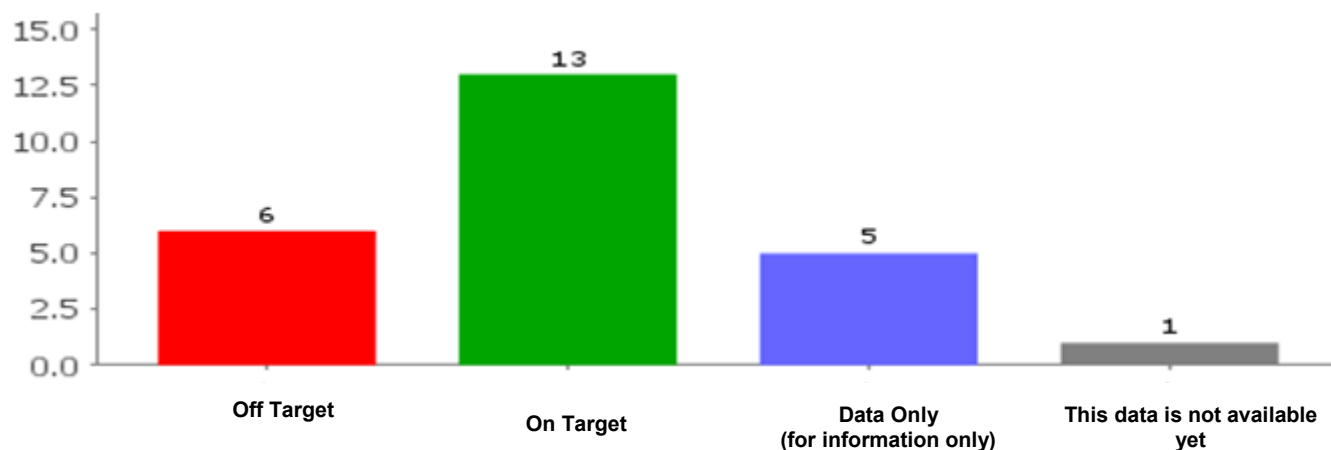🔴 3   ✅ 1   📈 2   ❓ 0

Learning and Growth PIs
🔴 0   ✅ 3   📈 4   ❓ 0

Financial Health PIs
🔴 2   ✅ 0   📈 0   ❓ 0

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

Single Midlothian Plan - Key Indicators

Midlothian

	Off Target	On Target	Data Only (for information only)	This data is not available yet
Value	6	13	5	1

Reducing the gap in economic circumstances

PI Description	2015/16 Value	2016/17 Value	Q2 2017/18 Value	Half Yearly Target	Status
% of those leaving school secure a positive destination	N/A	95.1%	95.1%	95%	✅
Number of new business start ups assisted in Midlothian area of Borders Rail Line corridor (cumulative)	N/A	100	63	Data Only	📈
Number of LEADER projects funded	N/A	10	7	7	✅
Midlothian Council Welfare Rights Team (WRT) will generate an additional benefit income maximization (£500k per quarter)	N/A	£2,874,343	£1,200,000	£1,000,000	✅
Midlothian Citizen Advice Bureaux (CABs) will generate an additional income maximization of £625k per quarter	N/A	£3,820,265	£1,980,075	£1,250,000	✅
% of 16-19 years olds secure a positive destination (reported quarterly). DSYW plan details the actions required to achieve this	N/A	N/A	93.6%	95%	🔴
Number of new homes completed	N/A	80	77	165	🔴
Number of households accessing energy saving or fuel advice and assistance schemes	3,724	2,449	1,097	1,500	🔴
% of young people approaching youth homeless prevention (YHP) service that go on to present as homeless	N/A	33%	41%	95%	✅

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

Reducing the gap in health outcomes

PI Description	2015/16 Value	2016/17 Value	Q2 2017/18 Value	Half Yearly Target	Status
Number of Health & Social Care staff who have participated in face to face or on-line training (in health inequalities)	N/A	193	65	Data Only	
The number of service users/patients supported through Community Health and Inequalities Team	N/A	3,736	102	Data Only	
Number of Health & Social Care staff who have participated in face to face or on-line training	N/A	0	470	Data Only	
Reduce the number of young people referred to CAMHS by providing alternative support.	N/A	649	254	360	✅
% uptake of 27-30 Month health checks	N/A	84.6%	Data not available yet	86.7%	❓
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	238	200	✅
Recovery College: number of people engaging in education, training, volunteering and employment	N/A	43	84	37	✅

Reducing the gap in learning outcomes

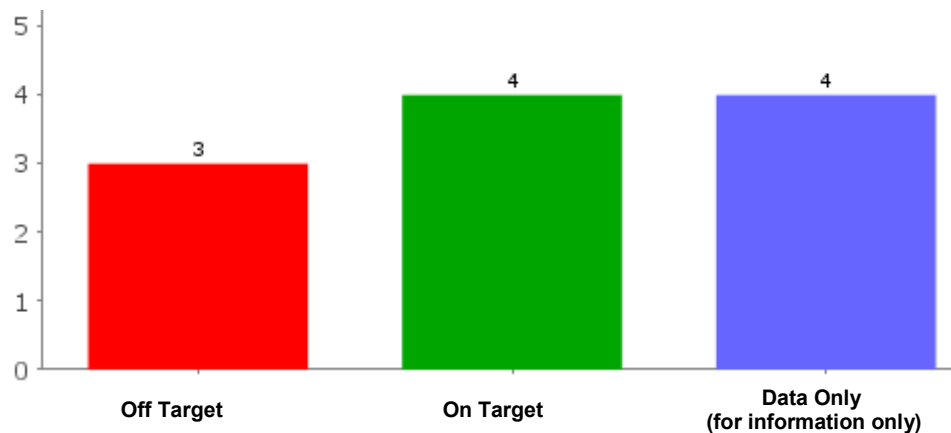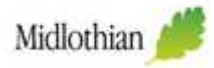| PI Description	2015/16 Value	2016/17 Value	Q2 2017/18 Value	Half Yearly Target	Status
Total number of primary school exclusions	143	101	14	49	✅
Total number of secondary school exclusions	315	318	54	100	✅
Average primary school attendance	94.08%	95%	95.59%	96.5%	🔴
Average secondary school attendance	89.8%	90.24%	91.41%	92%	🔴
Number of eligible 2 year olds in receipt of Early Learning and Child Care	115	171	142	100	✅
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%	✅
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%	Data Only	
Increase the percentage of SVQ4 and above qualification levels of Midlothian residents	N/A	38.5%	38.5%	40.9%	🔴
Midlothian residents with no qualifications have reduced	N/A	6.4%	6.4%	7%	✅

On Target ✅   **Off Target** 🔴   **Data Only**   **Data not available yet** ❓

Customer Perspective

Adult Health and Care

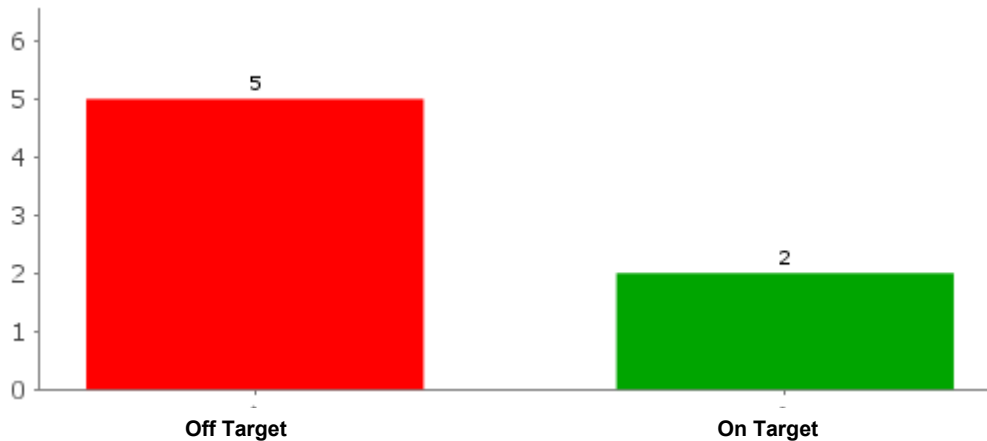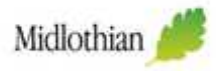| Performance Indicator	2015/16	2016/17	Q2 2017/18		
	Value	Value	Value	Half Yearly Target	Status
Increase the percentage of people who say they are able to look after their health or who say they are as well as they can be	83%	83%	86%	83%	✅
Number of clients with new post diagnostic support	46	200	34	Data only	📈
Number of carers who feel valued and supported to continue in their role	55%	55%	52.7%	85%	🔴
Maximise the no. of people accessing short breaks	827	700	494	Data only	📈
Percentage of people who say that have a say in the way their care is provided	78%	78%	81.7%	75%	✅
Reduce the number of emergency admissions for people aged 75+	3,876	2,257	715	Data only	📈
Number of women offenders from Midlothian who engage with support services	N/A	9	10	Data only	📈
Percentage of women offenders from Midlothian who engage with support services	N/A	55.5%	73%	50%	✅
% of satisfactory complete Community Payback Orders	N/A	78.7%	63%	80%	🔴
Decrease the percentage of falls which result in a hospital admission for clients aged 65+	4.79%	5.03%	8.15%	10% target being reviewed	✅
Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date	1	11	11	0	🔴
Percentage of service users 65+ with intensive needs receiving care at home. (LGBF)	37%	N/A	This indicator is measured annually and will be available in the end of year report.		

On Target ✅   **Off Target** 🔴   **Data Only** 📈   **Data not available yet** ❓

Customer Perspective

Midlothian

	Off Target	On Target
	5	2

Community Safety

Performance Indicator	2015/16	2016/17	Q2 2017/18		
	Value	Value	Value	Half Yearly Target	Status
% of satisfactory complete Community Payback Orders	N/A	78.7%	63%	40%	✅
Reduce the percentage of initial warning cases escalated to ABC	2%	0.8%	0.4%	3%	✅
Reduce the percentage of acceptable behaviour contracts (ABC) breached	31.25%	57%	33%	26.25%	🛑
Number of high risk fire home safety visits	334	161	95	150	🛑
Percentage of ASBOs breached	20%	50%	100%	20%	🛑
Percentage of all street light repairs completed within 7 days	96.2%	98.5%	96.9%	100%	🛑
Proportion of MAPPA clients convicted of a Group 1 or 2 offence	0%	0%	3.7%	1%	🛑

On Target ✅   Off Target 🛑   Data Only 📈   Data not available yet ❓

Customer Perspective
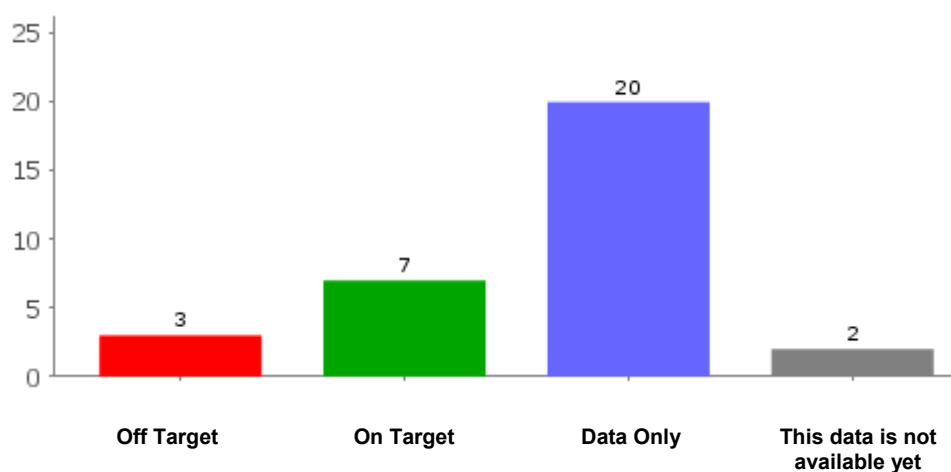
Getting it Right for Every Midlothian Child

Performance Indicator	2015/16 Value	2016/17 Value	Q2 2017/18 Value	Half Yearly Target	Status
Number of stage 2 outcome focused assessment undertaken	N/A	234	24	Data Only	
Number of stage 3 outcome focused assessment undertaken	N/A	180	526	Data Only	
Number of external "Foster" placements purchased this year	N/A	2	0	Data Only	
Number of referrals to the duty service	N/A	4,764	2,399	Data Only	
Number of children adopted	N/A	11	5	Data Only	
Length of time children in permanence process before reaching forever family	N/A	13.8	18.7	Data Only	
Number of foster carers going through prep groups on a quarterly basis	N/A	43	35	Data Only	
Number of new foster carers approved	N/A	9	3	Data Only	
Number of foster carers de-registered quarterly	N/A	5	3	Data Only	
Number of permanence LAAC Reviews happening quarterly	N/A	34	2	Data Only	
Number of children matched in quarter – (average months from perm LAAC to matching panel)?	N/A	19	7	6	✅
Number of places taken at residential houses - capacity 12	N/A	10	11	12	✅
The number of children living in kinship care	192	171	62	Data Only	
The number of children living in foster care	192	171	90	Data Only	
Number of Midlothian children on the Child Protection Register	N/A	54	54	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	3.2	Data Only	
% of Child Protection plans which have chronology	N/A	79%	93%	Data Only	

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

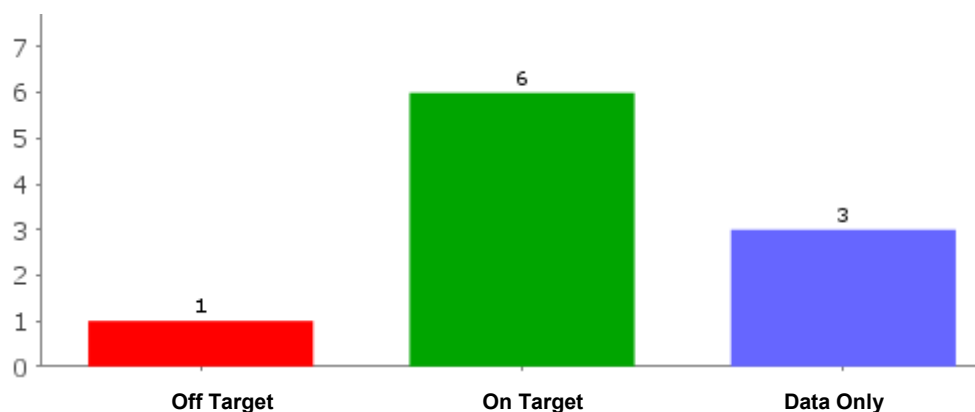| Performance Indicator	2015/16 Value	2016/17 Value	Q2 2017/18 Value	Half Yearly Target	Status
Rate per 1,000 of Midlothian Looked After Children AT HOME in comparison with the Scottish average	N/A	3.7	4	Data Only	
Rate per 1,000 of Midlothian Looked After and Accommodated Children in comparison with the Scottish average	N/A	10.7	9.7	Data Only	
The number of looked after children and young people not in residential placed outwith Midlothian	55	51	24	Data Only	
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%	Data not available yet	88%	
Child Protection: % of Core Group meetings held within a 8 week period.	N/A	80%	99%	100%	🔴
Child Protection: % of Core Group meetings held within 15 days for Initial (cumulative)	N/A	87%	100%	100%	✅
Reduce exclusions in Primary schools by 2% from the previous year	140.14	101	14	49	✅
Reduce exclusions in Secondary schools by 2% from the previous year	315	318	54	100	✅
Improve in Primary School attendance by 2% from the previous year	94.08%	95%	95.59%	96.5%	🔴
Improve Secondary School Attendance by 2% from the previous year	90%	90.24%	91.41%	92%	🔴
Establish baseline for take up of the 27-30 month review of children's health and development	85%	84.6%	Data not available yet	85%	
Number of eligible 2 year olds in receipt of Early Learning and Child Care	115	171	142	100	✅
Number of Children looked after at home	N/A	70	74	Data Only	
Number of Children looked after away from home	N/A	200	176	Data Only	
CAMHS - Annual percentage seen within 18 weeks for first treatment	N/A	N/A	45.1%	45%	✅
The percentage of care leavers in positive destinations.	76%	76.92%			
Increase the average total tariff score for leavers to bring in line with the virtual comparator (National benchmarking measures)	N/A	4.5%	These indicators are measured annually and will be available in the end of year report.		
Increase percentage of school leavers in positive destinations to 93% from 89.2%	93.5%	95.1%			
% S5 pupils with 3+ Level 6	34.15%	31.26%			
Proportion of Pupils Entering Positive Destinations (LGBF)	95.1%	N/A			

On Target ✅   Off Target 🔴   Data Only   Data not available yet

Customer Perspective

Midlothian

Improving Opportunities for Midlothian

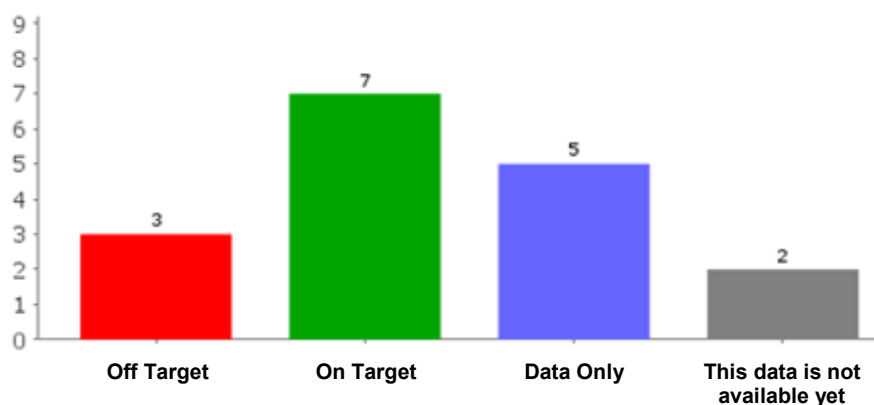| Performance Indicator	2015/16 Value	2016/17 Value	Q2 2017/18 Value	Half Yearly Target	Status
Increase the percentage of people who say they are able to look after their health or who say they are as well as they can be	83%	83%	86%	83%	✅
Number of neighbourhood plans completed	15	15	16	16	✅
Number of calls received regarding Scottish Welfare Fund	7,391	7,806	2,210	Data only	📈
Number of calls leading to application to Scottish Welfare Fund	4,220	4,270	1,227	Data only	📈
% of claims to Scottish Welfare Fund dealt with within 48 hours	97.94%	93.68%	93.39%	Data only	📈
Percentage of contracts engaging in local businesses	100%	100%	100%	100%	✅
Midlothian Council Welfare Rights Team (WRT) will generate an additional benefit income maximization (£500k per quarter)	N/A	£2,874,343	£1,200,000	£1,000,000	✅
Midlothian Citizen Advice Bureaux (CABs) will generate an additional income maximization of £625k per quarter	N/A	£3,820,265	£1,980,075	£1,250,000	✅
Number of activities offered by Ageing Well programmes to 50+ age groups	24	23	23	16	✅
Tone zone retention rate	56.66%	55.25%	53%	55%	🔴
Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes	9%	N/A	These indicators are measured annually and will be available in the end of year report.		
Proportion of Pupils Entering Positive Destinations (LGBF)	95.1%	N/A			

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

Customer Perspective

Midlothian

Sustainable Growth and Housing

Performance Indicator	2015/16 Value	2016/17 Value	Q2 2017/18 Value	Half Yearly Target	Status
No of participating Midlothian tourism businesses (Target – 15)	5	45	22	15	✅
% premises to have access to next generation broadband Target – 98% by Dec 2017	78.5%	98.1%	98.1%	98%	✅
Number of young people receiving support through the Youth Homelessness Service	263	192	41	Data Only	📈
Number of homeless households accommodated in Midlothian Temporary Accommodation at quarter end (snapshot)	520	467	458	Data Only	📈
Number of new build properties	N/A	59	41	Data Only	📈
Number of environmental awards e.g. Green flags	5	5	5	5	✅
Number of individuals involved in Community Schemes	N/A	1,580	1,600	790	✅
Reduction in carbon emissions from Council premises	57,284	47,402	12,815	53,744	✅
Re-let time permanent properties (days)	52 days	48 days	52 days	45 days	🛑
% of total road network resurfaced	1.15%	1.1%	0.68%	0.5%	✅
The percentage of Council fleet which is 'Green'	2.1%	4.68%	5.1%	3%	✅
% of waste going to landfill per calendar year	34.0%	33%	Data not available yet	46.0%	❓
Street Cleanliness Score (LGBF)	99%	97.5%	88.8%	97.5%	🛑
Percentage of total household waste that is recycled (LGBF)	47.9%	53.5%	Data not available yet	54.0%	❓
Corporate Indicator - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	93.1%	93.1%	97.1%	100%	🛑
Number of new Business Start Ups assisted (cumulative)	173	168	63	Data Only	📈

On Target ✅   Off Target 🛑   Data Only 📈   Data not available yet ❓

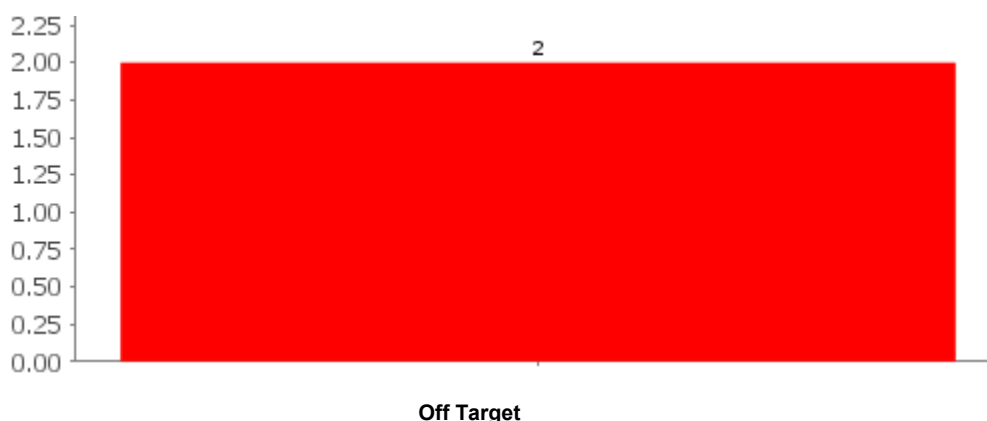| Performance Indicator	2015/16	2016/17	Q2 2017/18		Status
	Value	Value	Value	Half Yearly Target	
Number of void properties re-let	219	258	62	Data Only	
Amount of additional direct inward investment	N/A	£4,000,000	These indicators are measured annually and will be available in the end of year report.		
Increase in tourist visitors	N/A	1.6%			
Increase in tourist spend	N/A	6.8%			
Average Percentage of roads that should be considered for maintenance treatment	31.4%	31.4%			

On Target ✅   Off Target 🛑   Data Only 📈   Data not available yet ❓

Financial Health Perspective

Midlothian

Off Target

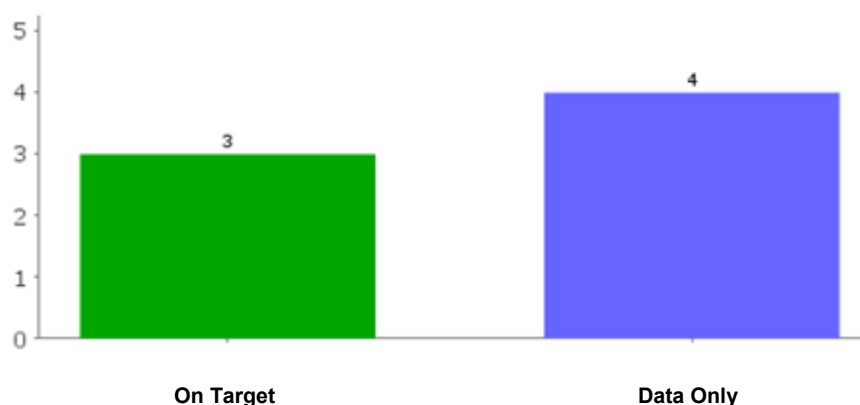| Performance Indicator	2015/16	2016/17	Q2 2017/18		
	Value	Value	Value	Half Yearly Target	Status
Performance against revenue budget	£191.344m	£198.446m	£204.835m	£202.511m	🔴
Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	89.7%	87.4%	93.1%	95.0%	🔴
Performance against capital budget	N/A	N/A			
Business Transformational Funding Applied	N/A	N/A			
Business Transformational Funding Remaining	N/A	N/A			
Value of Transformational Savings Delivered	N/A	N/A			
Primary Education - Cost per pupil (LGBF)	£4,649.97	N/A			
Secondary Education - Cost per pupil (LGBF)	£6,298.73	N/A			
Pre- Primary Education - Cost per pupil (LGBF)	£3,558.81	N/A			
The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)	£2,951.54	N/A			
The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)	£319.83	N/A	These indicators are measured annually and will be available in the end of year report.		
Central Support services as a % of Total Gross expenditure (LGBF)	5.08%	N/A			
Cost of collecting council tax per dwelling (LGBF)	£10.94	£9.62			
Net cost of waste collection per premise (annual) (LGBF)	£70.30	N/A			
Net cost of waste disposal per premise (annual) (LGBF)	£84.33	N/A			
Net cost of street cleaning per 1,000 population (LGBF)	£11,615.00				
Cost of maintenance per kilometre of roads (LGBF)	£14,517.00	N/A			
Cost of Trading standards per 1,000 population. (LGBF)	£6,362.28				
Cost of environmental health per 1,000 population. (LGBF)	£9,715.07				
Older Persons Home Care Costs per Hour (Over 65) (LGBF)	£25.90	N/A			
SDS spend on adults 18+ as a % of total social work spend on adults 18+(LGBF)	3.85%	N/A			
The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)	£392.00	N/A			

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

Learning and Growth Perspective

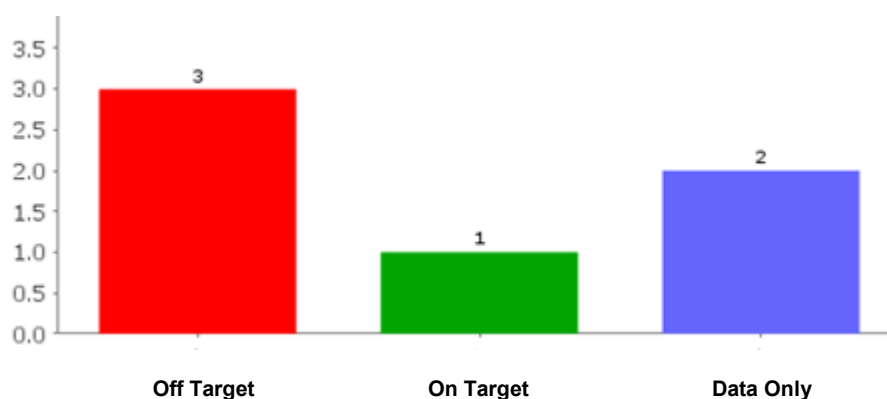| Performance Indicator	2015/16 Value	2016/17 Value	Q2 2017/18 Value	Half Yearly Target	Status
Corporate Indicator - Sickness Absence Days per Employee (All employees)	11.54	9.34	3.48	4	✅
Number of staff in SWITCH	N/A	42	33	Data only	📈
All Employees except teachers sickness absence days (non-teacher) (CUMULATIVE) (LGBF)	9.9	9.64	4.13	Data only	📈
Progress against Council's mainstream report (Equality and Diversity)	N/A	100%	100%	100%	✅
The Percentage of council employees in top 5% of earners that are women (LGBF)	44.6%	47.0%	48.1%	47%	✅
The gender pay gap between average hourly rate of pay for male and female - all council employees	4.58%	2.96%	3.81%	Data only	📈
Teachers Sickness Absence Days (CUMULATIVE) (LGBF)	4.17	4.94	1.79	Data only	📈
Percentage of employees who are performing as 'Outstanding' in their individual performance framework	N/A	5.87%			
Percentage of employees who are performing as 'High' in their individual performance framework	N/A	26.72%			
Percentage of employees who are performing as 'Good Overall' in their individual performance framework	N/A	43.12%			
Percentage of employees who are performing as 'Below Standard' in their individual performance framework with appropriate improvement plans in place	N/A	0.44%	These indicators are measured annually and will be available in the end of year report.		
Number of Work Experience Placements	N/A	N/A			
Number of Apprenticeships	N/A	N/A			
Number of Trainee Positions	N/A	N/A			
Employee Survey - I enjoy the work I do	N/A	94.4%			
Employee Survey - I am proud to work for Midlothian Council	N/A	79.3%			
Employee Survey - I can see how my objectives link to the councils objectives and priorities	N/A	85.3%			

On Target ✅   Off Target 🛑   Data Only 📈   Data not available yet ❓

Internal Processes Perspective

Midlothian

Short Name	2015/16	2016/17	Q2 2017/18		
	Value	Value	Value	Half Yearly Target	Status
% of internal/external audit actions progressing on target.	72.13%	26.67%	60.64%	85%	🛑
% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	✅
Percentage of adults satisfied with leisure facilities (LGBF)	73.67%	92.73%	91.18%	Data only	📈
Total number of complaints received (cumulative)	4,756	5,936	2,425	Data only	📈
Percentage of complaints at stage 1 complete within 5 working days	94.87%	97.66%	93.57%	95%	🛑
Percentage of complaints at stage 2 complete within 20 working days	88.14%	63.95%	86.67%	95%	🛑
Transformation Programme - % of Transformation Strands on target (5 strands)	N/A	N/A	These indicators are measured annually and will be available in the end of year report.		
Delivering Excellence - % of Service Area Savings on Target (8 service areas)	N/A	N/A			
Percentage of adults satisfied with libraries (LGBF)	68.33%	N/A			
Percentage of adults satisfied with parks and open spaces (LGBF)	79%	N/A			
Percentage of Adults satisfied with local schools (LGBF)	78%	N/A			
Percentage of Adults satisfied with refuse collection (LGBF)	83%	N/A			
Percentage of adults satisfied with street cleaning (LGBF)	72%	N/A			
Percentage of adults satisfied with social care and social work services (LGBF)	37%	N/A			

On Target ✅   Off Target 🛑   Data Only 📈   Data not available yet ❓

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