

Balanced Scorecard Indicators

Half Year Report 2019/20

Cabinet
 Tuesday 26 November 2019
 Item No 5.13

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
<ul style="list-style-type: none"> • Responding to growing demand for Housing and Adult Social Care services • Ensuring Midlothian is a safe place to live, work and grow up in • Improving outcomes for children, young people and their families • Creating opportunities for all and reducing inequalities • Growing the local economy and supporting businesses 	<ul style="list-style-type: none"> • Maintaining financial sustainability and maximising funding sources • Making optimal use of available resources • Reducing costs and eliminating waste
Internal Processes	Learning and Growth
<ul style="list-style-type: none"> • Improving and aligning processes, services and infrastructure 	<ul style="list-style-type: none"> • 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 (not including SMP)

SMP Key Priority Indicators

Reducing the Gap in Economic circumstances



Reducing the Gap in Health Outcomes



Reducing the gap in Learning Outcomes



Customer Perspective Performance Indicators



Financial Health PIs



Learning and Growth PIs



Internal Process PIs

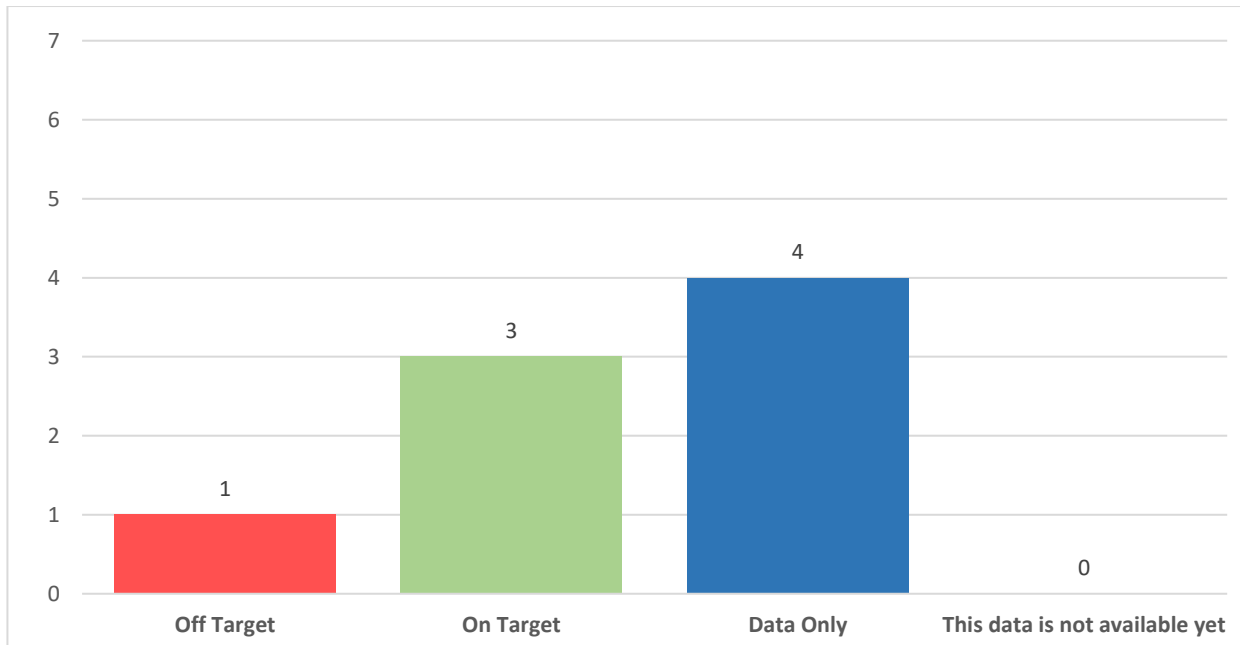


Off Target On Target Data Only Indicator The Data is not available yet

Single Midlothian Plan - Key Indicators





Due to a refresh of the Single Midlothian Plan Indicators. The full suite of indicators will be reported at the year end.

Customer Perspective Adult, Health and Care

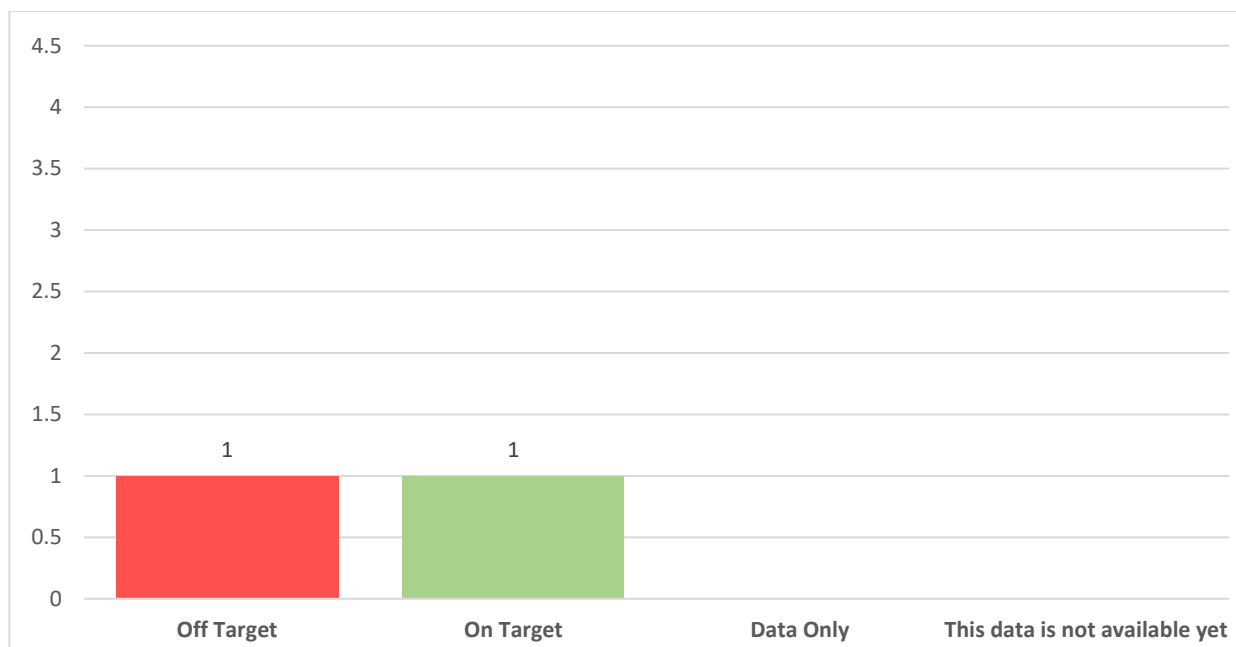


1. Adult Health and Care

Performance Indicator	2015/16	2016/17	2017/18	2018/19	Q2 2019/20		Status	Note
	Value	Value	Value	Value	Value	Target		
Reduce the number of emergency admissions for people aged 75+	3,876	2,257	2,785	2,797	660			Q2 19/20: Data Only Extracted dataset now includes admittance to the emergency assessment and observation unit which is inflating the actual number of emergency admissions.
Number of women offenders from Midlothian who engage with support services	N/A	9	13	13	11			Q2 19/20: Data Only There are currently 11 women actively engaging with support services (SMS, Spring, Places for People, CGL).
Percentage of women offenders from Midlothian who engage with support services	N/A	55.5%	50%	54%	91%	50%		Q2 19/20: On Target There are 12 women on CPO's, 11 are actively engaging on their orders.
Total number of carers receiving an adult carer support plan of their care needs (Accumulative)					310			Q2 19/20: Data Only

Performance Indicator	2015/16	2016/17	2017/18	2018/19	Q2 2019/20		Status	Note
	Value	Value	Value	Value	Value	Target		
Decrease the percentage of falls which result in a hospital admission for clients aged 65+	4.79%	5.03%	3.8%	7%	4.3%	6%		Q2 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	10	0		Q2 19/20: Off Target Delays reduced from previous quarter.
Offer immediate mental health assessments at the Midlothian Access Point	N/A	395	237	287	246	200		Q2 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	232			Q2 19/20: Data Only

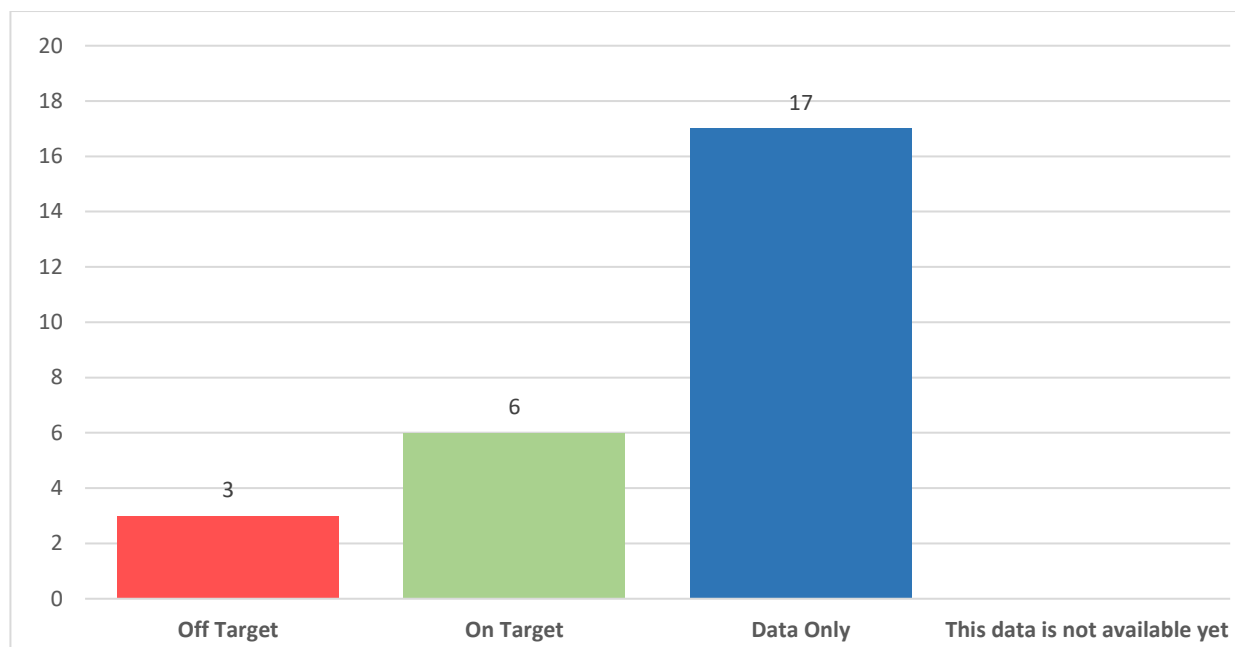
Customer Perspective - Community Safety











2. Community Safety

Performance Indicator	2015/1	2016/1	2017/1	2018/1	Q2 2019/20		Status	Note
	6	7	8	9	Value	Target		
% of satisfactory complete Community Payback Orders	N/A	78.7%	67%	68%	55%	80%		Q2 19/20: Off Target 21 out of 38 community payback order successfully completed in period July to September. Satisfactory completion is 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%	100%	100%		Q2 19/20: On Target 116 out of 116 faults recorded were repaired within 7 days.






Customer Perspective - GIRFEC



3. Getting it Right for Every Midlothian Child

Performance Indicator	2015/1	2016/1	2017/1	2018/1	Q2 2019/20		Status	Note
	6	7	8	9	Value	Target		
Number of outcome focused assessments undertaken (cumulative)	N/A	180	1,006	1,241	719			Q2 19/20: Data Only Q1 - 397, Q2 - 322
Number of referrals to the duty service (cumulative)	N/A	4,764	4,893	5,519	3,019			Q2 19/20: Data Only Q1 - 1587, Q2 - 1432
Number of foster carers going through prep groups on a quarterly basis (cumulative)	N/A	43	53	23	17			Q2 19/20: Data Only
Number of new foster carers approved (cumulative)	N/A	9	5	5	0			Q2 19/20: Data Only
Number of foster carers de-registered quarterly (cumulative)	N/A	5	3	4	1			Q2 19/20: Data Only
Number of permanence LAAC Reviews happening quarterly (cumulative)	N/A	34	16	37	11			Q2 19/20: Data Only Q1 - 10, Q2 - 1
Number of children matched in quarter – (average months from perm LAAC to matching panel) (cumulative)	N/A	19	12	6	3			Q2 19/20: Data Only Q1 - 1, Q2 - 2
Number of places taken at residential houses - capacity 12	N/A	10	10	7	13	12		Q2 19/20: Data Only Not cumulative - snapshot figure

Performance Indicator	2015/16	2016/17	2017/18	2018/19	Q2 2019/20		Status	Note
	Value	Value	Value	Value	Value	Target		
The number of children living in kinship care	192	171	66	53	69			Q2 19/20: Data Only Not cumulative - snapshot figure
The number of children living in foster care	192	171	86	63	72			Q2 19/20: Data Only Not cumulative - snapshot figure
Number of Midlothian children on the Child Protection Register	N/A	54	36	51	52			Q2 19/20: Data Only Not cumulative - snapshot figure
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			Q2 19/20: Data Only The National figure is 2.9
% of Child Protection plans which have integrated chronology	N/A	79%	94%	96%	98%			Q2 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			Q2 19/20: Data Only The National rate 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	7	8.2			Q2 19/20: Data Only The National rate is 10.6
The number of looked after children and young people not in residential placed outwith Midlothian	55	51	24	16	13			Q2 19/20: Data Only
The number of young people who are allocated/engage with Through Care and After Care service	83	88	90	65	52			Q2 19/20: Data Only Not cumulative - snapshot figure
Child Protection: % of Core Group meetings held within a 8 week period.	N/A	80%	100%	99%	97%	100%		Q2 19/20: Off Target 2 core groups for 1 family outwith timescale rescheduled to allow all agencies to attend.
Child Protection: % of Core Group meetings held within 15 days for Initial	N/A	87%	93%	87%	100%	100%		Q2 19/20: On Target
Reduce exclusions in Primary schools	140.14	101	74	94	1.87	7.5		Q2 19/20: On Target Exclusion rate per 1,000 Primary pupils at the end of the Q2 2019/20 School year was 1.87 (17 exclusions). Comprehensive plans in place to reduce Primary Exclusion below 15 per 1,000 for the 2019/20 School year.
Reduce exclusions in Secondary schools	315	318	299	210	2.81	20		Q2 19/20: On Target Exclusion rate per 1,000 Secondary pupils at the end of Q2 2019/20 School year was 2.81 (15 exclusions). Comprehensive plans in place to reduce Secondary Exclusion below 40 per 1,000 for the 2019/20 School year.



Performance Indicator	2015/16	2016/17	2017/18	2018/19	Q2 2019/20		Status	Note
	Value	Value	Value	Value	Value	Target		
Improve Primary School attendance	94.08%	95%	94.5%	94.86%	95.83%	95%		Q2 19/20: On Target
Improve Secondary School Attendance	90%	90.24%	89.4%	89.34%	90.78%	91.5%		Q2 19/20: Off Target Attendance rate for Secondary pupils at the end of Q2 2019/20 School year was 90.78%. Comprehensive plans are in place to increase Secondary attendance to 91.5% for the 2019/20 School year.
Number of eligible 2 year olds in receipt of Early Learning and Child Care	115	171	161	184	180			Q2 19/20: Data Only
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%		Q2 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%		Q2 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

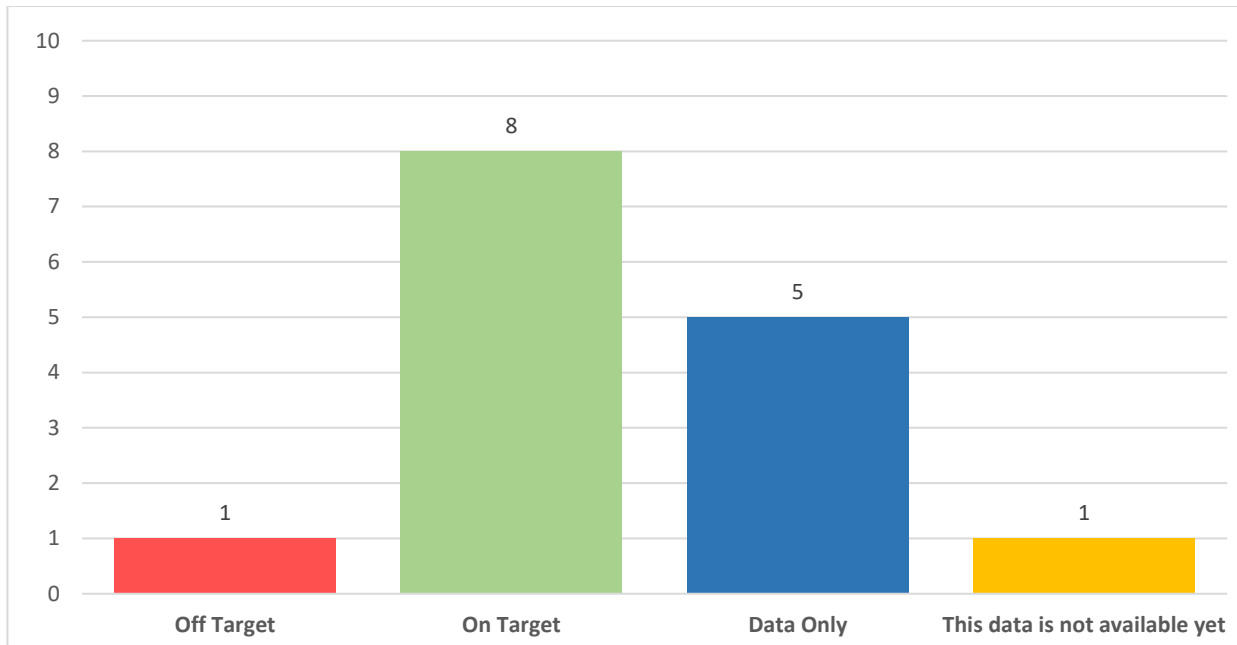


4. Improving Opportunities for Midlothian

Performance Indicator	2015/1	2016/1	2017/1	2018/1	Q2 2019/20	Target	Status	Note
	6	7	8	9	Value			
Number of calls received regarding Scottish Welfare Fund	7,391	7,806	9,181	9,607	2,406			Q2 19/20: Data Only 2406 Scottish Welfare Fund calls received
Number of calls leading to application to Scottish Welfare Fund	4,220	4,270	4,754	5,116	1,317			Q2 19/20: Data only 1317 applications received - 779 awarded, 512 refused, 25 declined.
% of applications to Scottish Welfare Fund dealt with within 48 hours	97.94%	93.68%	92.3%	95.03%	96.35%			Q2 19/20: Data Only 96.35% claims decided within 48 hours. 1269 applications on target from a total of 1317.
Number of Midlothian Active Choices (MAC) attendees during quarter (quarterly)		5,253	9,263	11,433	2,603			Q2 19/20: Data Only Number of attendees during quarter to MAC (Midlothian Active Choices) activities. 2,385 class attendees. 218 one to one consultations









Performance Indicator	2015/1	2016/1	2017/1	2018/1	Q2 2019/20			
	6	7	8	9	Value	Target	Status	Note
								Total for quarter two = 2,603. cumulative total to Q2 =5,681
Number of activities offered by Ageing Well to 50+ age groups (quarterly)	24	23	23	15	16	15		Q2 19/20: On Target 41 groups/classes per week. 16 Different activities offered during this quarter. Number of visits this quarter 5,325. Also reached 574 people through local events. 49 active volunteers this quarter donating 1,578 hours.
Tone zone retention rate (quarterly)	56.66%	55.25%	49.25%	53.5%	62%	58%		Q2 19/20: On Target Retention figures for quarter 2 show 62% which is an increase of 15% from quarter 2 last year.



Customer Perspective - Sustainable Growth and Housing



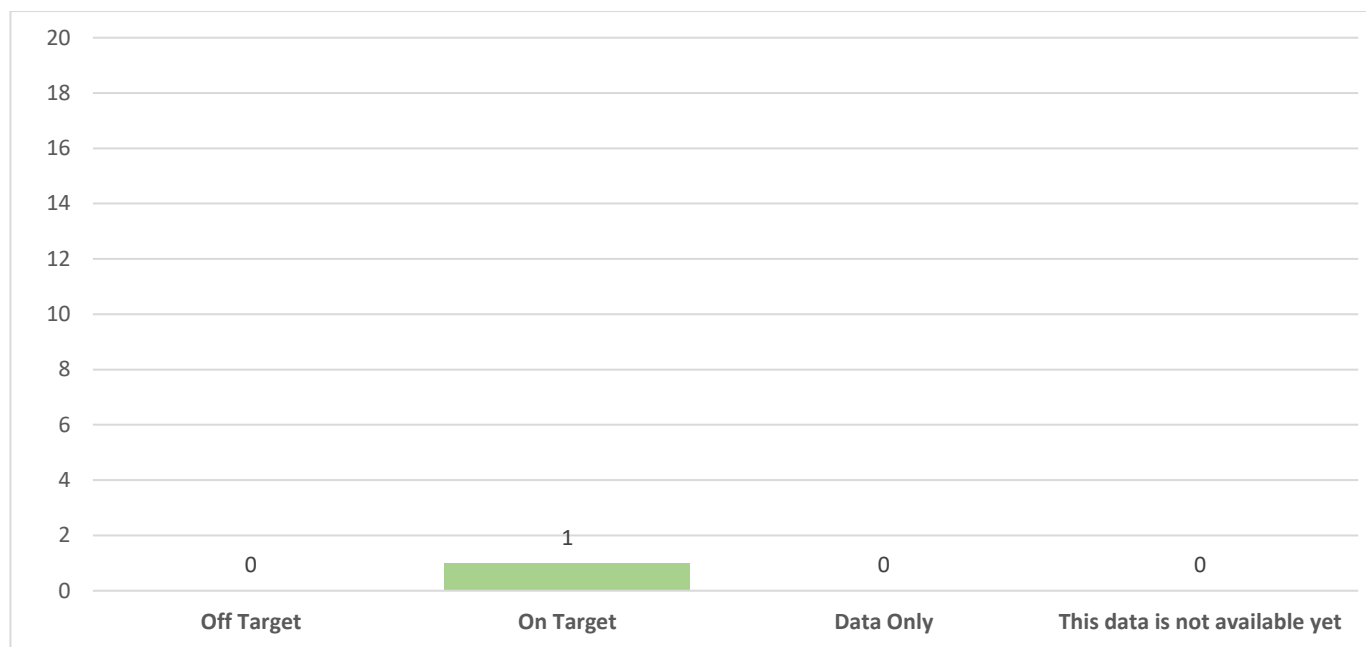
5. Sustainable Growth

Performance Indicator	2015/1	2016/1	2017/1	2018/1	Q2 2019/20		Status	Note
	6	7	8	9	Value	Target		
% premises to have access to next generation broadband Target – 98% by Dec 2017	78.5%	98.1%	98.1%	98.4%	98.4%	98%		Q2 19/20: On Target
Number of young people receiving support through the Youth Homelessness Service	263	192	150	160	56			Q2 19/20: Data Only
Number of homeless households accommodated in Midlothian Temporary Accommodation at quarter end (snapshot)	520	467	418	413	419			Q2 19/20: Data Only
Number of new build properties	N/A	59	107	85	59			Q2 19/20: Data Only
Re-let time permanent properties (days)	52 days	48 days	50 days	49 days	52 days	45 days		Q2 19/20: Off Target An improvement in performance from Q1 by 4 days. A decrease in the average days with Building Services from 46 days in Q1 to 43 days. Building Services key actions is to increase

Performance Indicator	2015/16	2016/17	2017/18	2018/19	Q2 2019/20		Status	Note
	Value	Value	Value	Value	Value	Target		
								resource capacity by appointing a multi trade contractor from mid-November and to review void process with Housing Services. Average days with Housing Services is 9 days.
Number of environmental awards e.g. Green flags	5	5	5	2	2	2		Q2 19/20: On Target 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	11,477	11,524		Q2 19/20: On Target Based on the projected annual figure, an annual saving of 12,262 tCO is required (or 3065.3 per quarter). The Q2 actual is 5068 and forecast for year is 11,477 which is below the 12,262 tCO annual target.
Number of new Business Start Ups assisted (cumulative)	173	168	158	376	16			Q2 19/20: Data Only
Number of individuals involved in Community Schemes	N/A	1,580	1,771	2,431	1,744	1,225		Q2 19/20: On Target 1744 participants, 116 groups.
The percentage of Council fleet which is 'Green' (cumulative)	2.1%	4.68%	5.41%	5.34%	8.2%	6%		Q2 19/20: On Target Currently 22 Ultra Low Emission Vehicles (ULEV) which is based on 267 vehicles on fleet. 2 vehicles are due to be returned to leasing company and future increases in ULEV vehicles will be dependent on funding and available budget.
% of total road network resurfaced (cumulative)	1.15%	1.1%	1.3%	1.67%	0.48%	0.48%		Q2 19/20: On Target 3.29km in total of carriageway resurfaced to end of Q2.
% of waste going to landfill per calendar year (quarterly)	34.0%	33.0%	40.9%	N/A	N/A	35.0%		Q2 19/20: Data not available for Q2. Awaiting information from our contractors, returns into waste data flow will be available at Q3 2019/20. In Q1 9.95% of Mixed Municipal Waste was landfilled.
Proportion of housing adaptations requested and completed	100%	100%	100%	100%	100%	100%		Q2 19/20: On Target To the end of September 2019. 210 minor adaptations have been completed and 13 Major

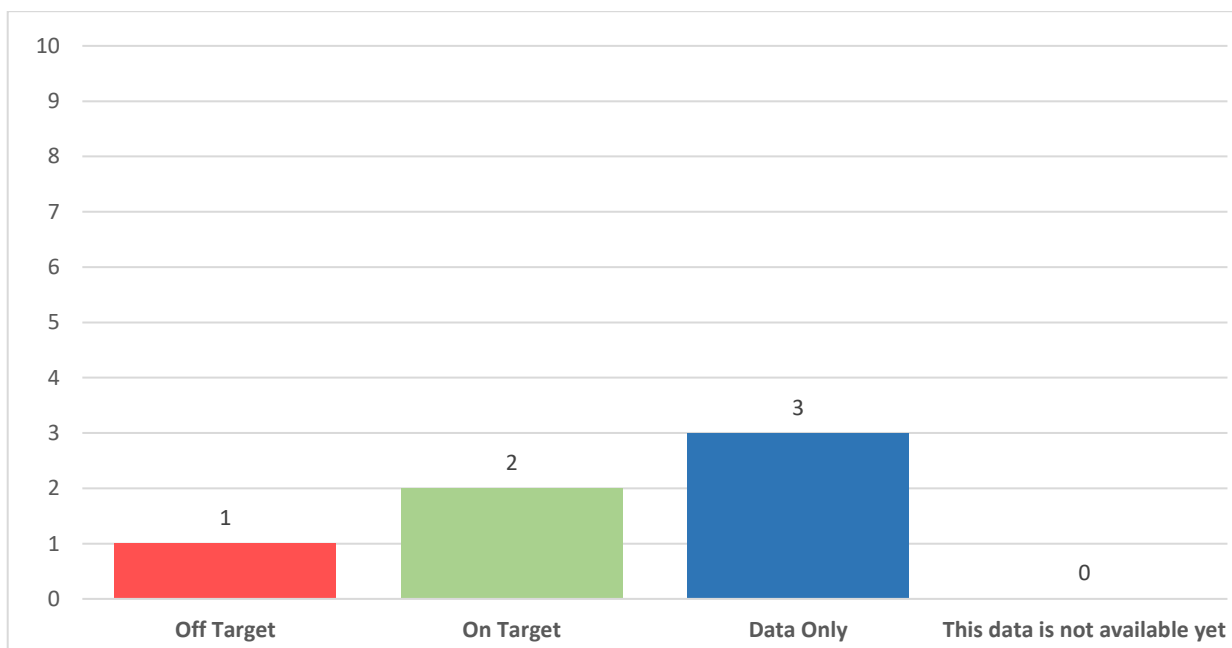
Performance Indicator	2015/16	2016/17	2017/18	2018/19	Q2 2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
								adaptations of ramps and wet floor bathrooms have been completed.
The % of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria	100%	100%	100%	100%	100%	100%		Q2 19/20: On Target 100% of Midlothian Council houses have modern facilities. (Still 479 exemptions highlighted which reflect rate of 93.24%).
Number of void properties re-let	219	258	280	309	51			Q2 19/20: Data Only

Financial Health Perspective








Short Name	2015/16	2016/17	2017/18	2018/19	Q2 2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
Performance against revenue budget	£191.344m	£198.446m	£202.932m	£203.596m	£3.004m	£3.436m	✓	Q2 19/20: On Target Full detail of Q2 performance against budget and the impact on the General Fund Reserve is provided in the Financial Monitoring – General Fund Revenue report which will be presented to Council on 12th November.

Learning and Growth Perspective

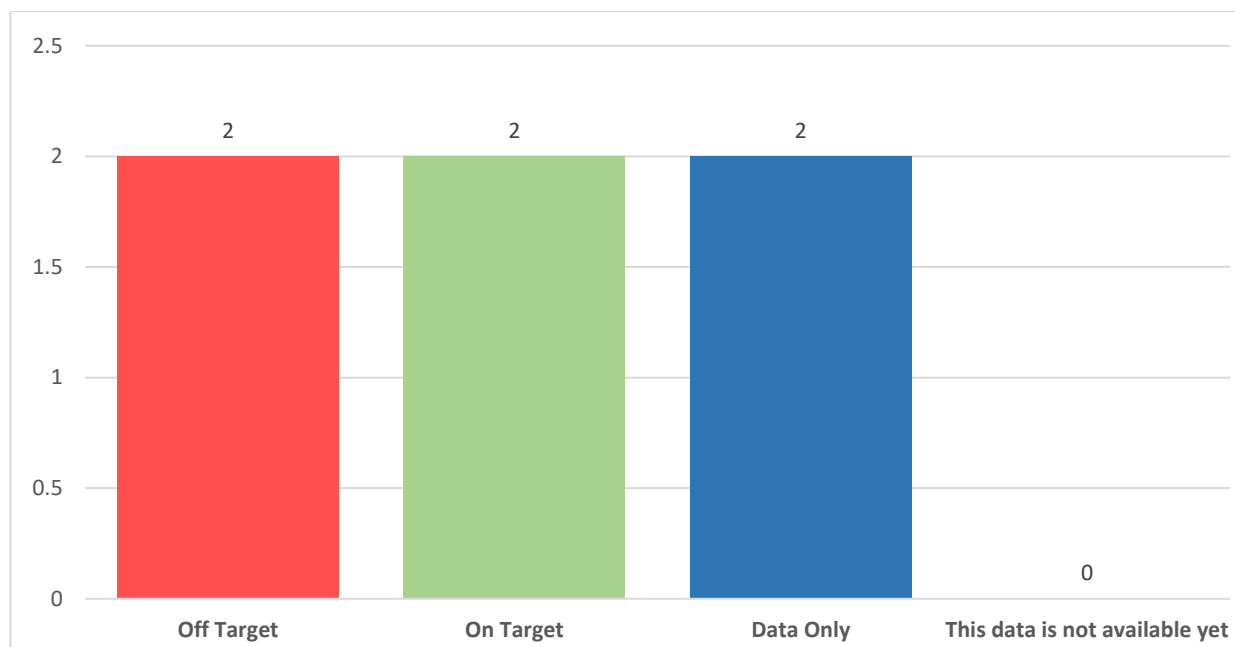







Short Name	2015/16	2016/17	2017/18	2018/19	Q2 2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
Corporate Indicator - Sickness Absence Days per Employee (All employees)	8.29	8.34	7.5	8.55	2.12	1.88		Q2 19/20: Off Target The 'Wellness@Midlothian' project continues to make progress, work on targeted intervention is now underway. The top five areas within the council for sickness absence have been identified and the Human Resources Business Partners will be working with relevant Service Managers to further analyse the findings with a view to determining suitable interventions. Work is also underway to create a training programme to roll out face to face training within areas with high absence levels. Specific workplace resilience training and mentally


Short Name	2015/16	2016/17	2017/18	2018/19	Q2 2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
								<p>healthy workplace training will continue to be rolled out throughout the organisation. It is also planned to re-launch the functionality of MiTeam to remind Managers of its use in the Maximising Attendance at Work process.</p> <p>All services should review absence data to identify if any additional interventions are required.</p>
Progress against Council's mainstream report (Equality and Diversity)	N/A	100%	100%	100%	100%	100%		Q2 19/20: Equality and Diversity Report 2017/19 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%	50.3%	50.0%		Q2 19/20: On Target Positive trend of 50.3% of women in the top 5% continues. 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	4.59%	2.97%	2.32%	3.94%	3.08%			Q2 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 3.08%.
Corporate Indicator - Teachers Sickness Absence Days (LGBF)	4.17 days	4.94 days	4.59 days	5.15 days	0.78 days			Q2 19/20: Data only Discussions with our trade union colleagues is underway where areas with a high prevalence of stress related absence have been identified. A specific training session will be held with Head and Depute Head Teachers. It is

Short Name	2015/16	2016/17	2017/18	2018/19	Q2 2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
Corporate Indicator - Local Government Employees (except teachers) sickness absence days (LGBF)	9.90 days	9.64 days	8.59 days	9.86 days	2.66 days			<p>anticipated that in conjunction with the Wellness@Midlothian project plan there will be further positive change in the levels of sickness absence in the future.</p> <p>Q2 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 in the levels of sickness absence in the future.</p> <p>Specific workplace resilience training and mentally healthy workplace training will continue to be rolled out throughout the organisation. It is also planned to re-launch the functionality of MiTeam to remind Managers of its use in the Maximising Attendance at Work process.</p> <p>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.</p>

Internal Processes Perspective



Short Name	2015/16	2016/17	2017/18	2018/19	Q2 2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
% of internal/external audit actions progressing on target.		26.67 %	58.73 %	66.67 %	87.01 %	85%		Q2 19/20: On Target. 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%	100%		Q2 19/20: 8 High Risks reviewed in the last quarter and are on target.
Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)	73.67 %	74%	74.33 %	91.27 %	92.3%			Q2 19/20: Data Only Percentage of adults satisfied with leisure facilities using Viewpoint system show 92.30%.
Total number of complaints received (quarterly)	4,756	5,947	5,216	5,107	1,604			Q2 19/20: Data Only
Percentage of complaints at stage 1 complete within 5 working days	94.87 %	91.69 %	87.72 %	87.72 %	86.45 %	95%		Q2 19/20: Off Target Whilst detailed reports at quarter end are available to better understand the service position for each quarter an unexpected delay to the roll-out of a monthly Service Complaints

Short Name	2015/16	2016/17	2017/18	2018/19	Q2 2019/20			
	Value	Value	Value	Value	Value	Target	Status	Note
								Dashboard has prevented the opportunity to remedy unfavourable statistics throughout the quarter as originally planned. The reason for the delay has now been addressed and roll-out of service level dashboards is imminent.
Percentage of complaints at stage 2 complete within 20 working days	88.14 %	54.39 %	66.67 %	73.33 %	87.5%	95%		Q2 19/20: Off Target Whilst detailed reports at quarter end are available to better understand the service position for each quarter an unexpected delay to the roll-out of a monthly Service Complaints Dashboard has prevented the opportunity to remedy unfavourable statistics throughout the quarter as originally planned. The reason for the delay has now been addressed and roll-out of service level dashboards is imminent.