Balanced Scorecard Indicators 2018/19 Half Year Report

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 Economic circumstances
🔴 2 ✅ 5 📈 2 ❓ 0

Reducing the Gap in Health Outcomes
🔴 0 ✅ 2 📈 2 ❓ 2

Reducing the gap in Learning Outcomes
🔴 4 ✅ 3 📈 2 ❓ 0

Customer Perspective Performance Indicators
🔴 13 ✅ 26 📈 32 ❓ 17

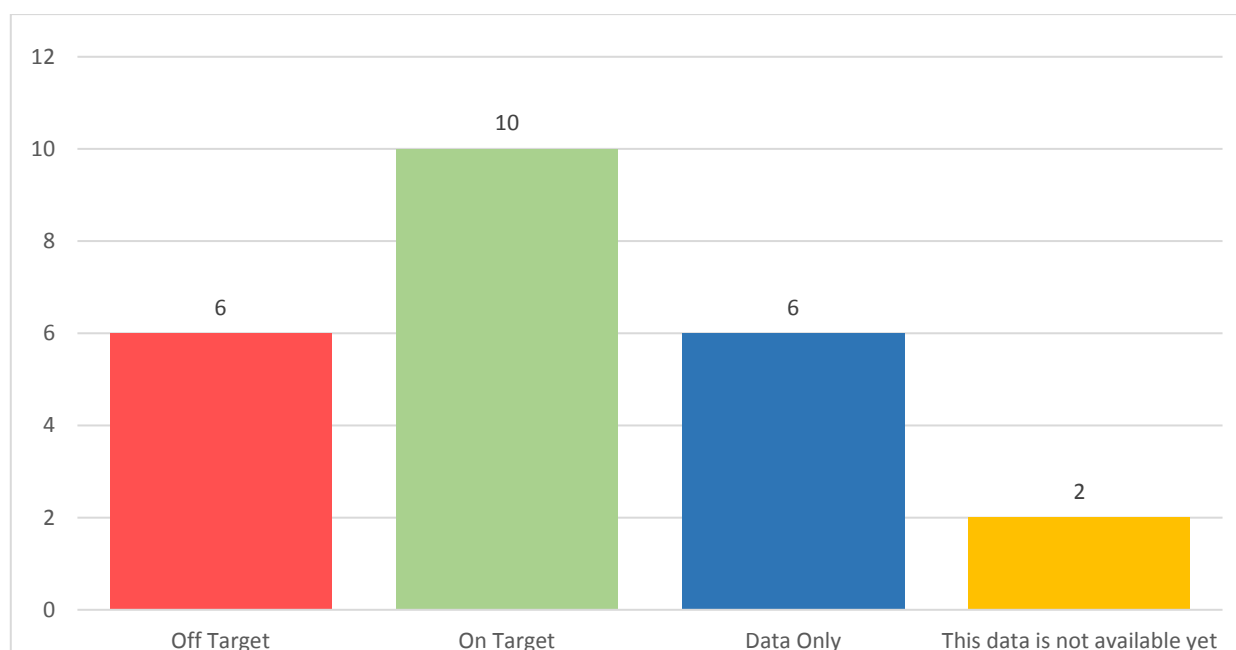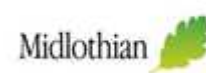### Financial Health PIs
🔴 2 ✅ 0 📈 0 ❓ 19

Learning and Growth PIs
🔴 0 ✅ 3 📈 7 ❓ 9

Internal Process PIs
🔴 3 ✅ 1 📈 2 ❓ 5

🔴 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	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Amount generated by Midlothian Council Welfare Rights Team (WRT)	N/A	£2,874, 343	£3,408, 151	£2,057, 059	£1,250, 000	✅	**Q2 18/19**: On Target
% of those leaving school secure a positive destination	N/A	95.1%	95%	95%	95%	✅	**Q2 18/19**: On Target 94.4% of pupils sustained their Positive Destinations which is above the National average.
Number of new business start-ups assisted in Midlothian area of Borders Rail Line corridor	N/A	100	202	54	Data Only	📈	**Q2 18/19**: Data Only
Number of LEADER projects funded (cumulative)	N/A	10	16	9	Data Only	📈	**Q2 18/19**: Data Only
Midlothian Citizen Advice Bureaux (CABs) will generate an income maximization of £625k per quarter	N/A	£3,820, 265	£3,704, 161	£2,056, 558	£1,250, 000	✅	**Q2 18/19**: On Target 01.04.2018 to 30.09.2018 the Midlothian CABx achieved £2,056,558 in client financial gain for clients
% of 16-19 years olds secure a positive destination annually the 'participation measure'. DSYW plan details the actions required to achieve this	N/A	N/A	91.39%	94.4%	95%	🔴	**Q2 18/19**: Off Target 94.4% SLDR and Participation 94.3%
Increase the number of households accessing energy saving or fuel poverty advice and assistance schemes	3,724	3,278	2,583	523	1,500	🔴	**Q2 18/19**: Off Target 523 in Q1 only, likely to see an increase in engagement activity during the winter months

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

PI Description	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
% of young people approaching the homelessness service who engage with Youth Homelessness Prevention Service	N/A	33%	65%	50%	50%	✅	**Q2 18/19**: On Target Target is being met.
Number of new homes completed	N/A	80	114	76	76	✅	**Q2 18/19**: On Target 157 homes are projected to be completed by the end of 2018/19.

Reducing the gap in health outcomes

PI Description	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	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	0	Data Only	📈	**Q2 18/19**: Data Only Training did not take place over the summer months
The number of service users/patients supported through Community Health and Inequalities Team	N/A	3,736	178	N/A	Data Only	❓	**Q2 18/19**: Data will be available in Q4.
% uptake of 27-30 Month health checks	N/A	84.6%	88.2%	88.2%	86.7%	✅	**Q2 18/19**: On Target 88.2% of eligible children had a 27-30 month review in Midlothian compared to 89.3% Nationally.
Offer immediate mental health assessments through the new Gateway pilot project. Run 2 sessions a week across Midlothian and provide 200 mental health assessments	N/A	395	237	N/A	Data Only	❓	**Q2 18/19**: Data will be available in Q4.
Number of Health & Social Care staff who have participated in face to face or on-line training (cumulative)	N/A	N/A	366	495	Data Only	📈	**Q2 18/19**: Data Only
Recovery College: number of people engaging in education, training, volunteering and employment	N/A	43	84	44	37	✅	**Q2 18/19**: On Target

Reducing the gap in learning outcomes

PI Description	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Average primary school attendance	94.08%	95%	94.47%	95.5%	96.5%	🛑	**Q2 18/19**: Off Target Primary attendance for the first 2 months of 2018/19 School year was up to 95.5%.
Average secondary school attendance	89.8%	90.24%	89.39%	91.1%	92%	🛑	**Q2 18/19**: Off Target Secondary attendance Q2 was 91.1%. Joint Local authority working group

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

PI Description	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
							with East Lothian & GIRFEC sub group looking at patterns and trends plus interventions.
SEEMiS Exclusion data - Primary (2% reduction)	143	101	74	14	98	✅	**Q2 18/19**: On Target
SEEMiS Exclusion data - Secondary (2% reduction)	315	318	299	29	311	✅	**Q2 18/19**: On Target
Number of eligible 2 year olds in receipt of Early Learning and Child Care	115	171	161	179	200	🛑	**Q2 18/19**: Off Target Up 37 on the same quarter in 17/18.
Increase % of NVQ4 and above qualification levels of Midlothian residents	N/A	38.5%	38.5%	41.8%	40.9%	✅	**Q2 18/19**: On Target
Midlothian residents with no qualifications have reduced	N/A	6.4%	6.4%	7.3%	7%	🛑	**Q2 18/19**: Off Target The latest available information (Jan-Dec 2017) shows Midlothian is below the Scottish average.
Improvement in the percentage of pupils from SIMD deciles 1 and 2 pupils achieving the expected CfE level by the end of P1, P4,P7 and S3	N/A	N/A	65.4%	N/A	Data Only	📈	**Q2 18/19**: For information only All children in P1 have completed SNSA (Scottish National Standardised Assessment) which assesses their literacy and numeracy ability and schools have their own individual results, this data is still classed as "Experimental" by Scottish Government and therefore should not be used in aggregated format. These have been used to plan appropriately for individual learners. Results have been discussed by School Group Managers during school visits.
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%	N/A	Data Only	📈	**Q2 18/19**: For information only. All children in P1 have completed SNSA (Scottish National Standardised Assessment) which assesses their literacy and numeracy ability and schools have their own individual results, this data is still classed as "Experimental" by Scottish Government and therefore should not be used in aggregated format. These have been used to plan appropriately for individual learners. Results have been discussed by Schools

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

PI Description	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
							Group Managers during school visits.

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

Customer Perspective

Midlothian

Adult Health and Care

Performance Indicator	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
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%	86%	83%	✅	**Q2 18/19**: On Target Information from the last 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	52	Data Only	📈	**Q2 18/19**: Data Only New clients referred to the team in first year of diagnosis for 5 pillars support. Clinical Provision 28 Link workers 24
Number of carers who feel valued and supported to continue in their role	55%	55%	52.7%	52.7%	85%	🔴	**Q2 18/19**: Off Target 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

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

Performance Indicator	2015/16 Value	2016/17 Value	2017/18 Value	Q2 2018/19 Value	Target	Status	Note
							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 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	201	Data Only	📈	**Q2 18/19**: Data Only (cumulative)
Percentage of people who say that have a say in the way their care is provided	78%	78%	81.7%	81.7%	75%	✅	**Q2 18/19**: On Target 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	N/A	Data Only	❓	**Q2 18/19**: Data not available Expected to be available in November.
Number of women offenders from Midlothian who engage with support services	N/A	9	42	11	Data Only	📈	**Q2 18/19**: Data Only
Percentage of women offenders from Midlothian who engage with support services	N/A	55.5%	50%	100%	50%	✅	**Q2 18/19**: On Target All 11 being supervised on either a Community Payback order or as part of a licence engaged with support services.
Decrease the percentage of falls which result in a hospital admission for clients aged 65+	4.79%	5.03%	3.8%	9.8%	6%	🔴	**Q2 18/19**: Off Target Hospital admissions as a result of falls continues to be monitored. An increase in demand on the MERRIT service has been evident responding to over 125 falls every month.

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

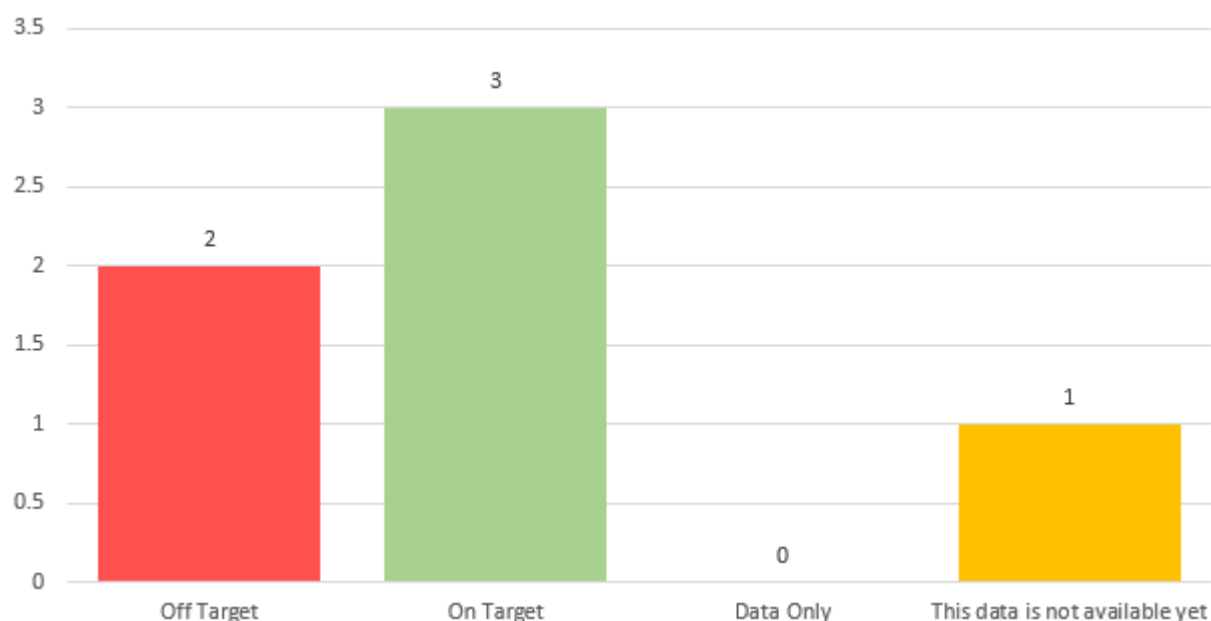| Performance Indicator	2015/16 Value	2016/17 Value	2017/18 Value	Q2 2018/19 Value	Target	Status	Note
Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date	1	11	16	29	0	🛑	**Q2 18/19**: Off Target Performance is a reflection of ongoing recruitment and retention issues within the care at home sector, which is both a local and national issue. The internal review of the in-house Care at Home provision is helping to address the challenges of delayed discharges.
Percentage of service users 65+ with intensive needs receiving care at home. (LGBF)	37.92%	39.45%		Data Not Available - Annual Measures ❓ LGBF indicators			
Offer immediate mental health assessments through the new Gateway pilot project. Run 2 sessions a week across Midlothian and provide 200 mental health assessments	N/A	395	237	268	200	✅	**Q2 18/19**: On Target
Number of Health & Social Care staff who have participated in face to face or on-line training (cumulative)	N/A	N/A	366	495	Data Only	📈	**Q2 18/19**: Data Only

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

Customer Perspective

Midlothian

Community Safety

Performance Indicator	2015/16	2016/17	2017/18	Q2 2018/19		Status	Note
	Value	Value	Value	Value	Target		
% of satisfactory complete Community Payback Orders	N/A	78.7%	67%	69%	80%	🔴	**Q2 18/19**: Off Target 25 out of 36 community payback order successfully completed in period July to September. Satisfactory completion can be affected by non-attendance of offenders, and this is out with the control of Council.
Number of high risk fire home safety visits	334	161	386	N/A		❓	**Q2 18/19**: Data unavailable. Data dependant on Fire and Police reporting cycles.
Percentage of all street light repairs completed within 7 days (cumulative)	96.2%	98.5%	90.6%	100%	100%	✅	**Q2 18/19**: On Target 263 out of 263 faults recorded were repaired within 7 days.
Reduce the percentage of acceptable behaviour contracts (ABC) breached	31.25%	57%	21%	14.3%	26.25%	✅	**Q2 18/19**: On Target
Reduce the % of initial warning cases escalating to ABC	2%	0.8%	2%	0.87%	3%	✅	**Q2 18/19**: On Target 230 Initial warning letters issued. 2 ABC's signed.
Reduce % of ASBOs breached	20%	33.3%	60%	33%	20%	🔴	**Q2 18/19**: Off Target A total of 6 Antisocial Behaviour Orders (ASBOs) were in force over the period, with two breaches by separate people.

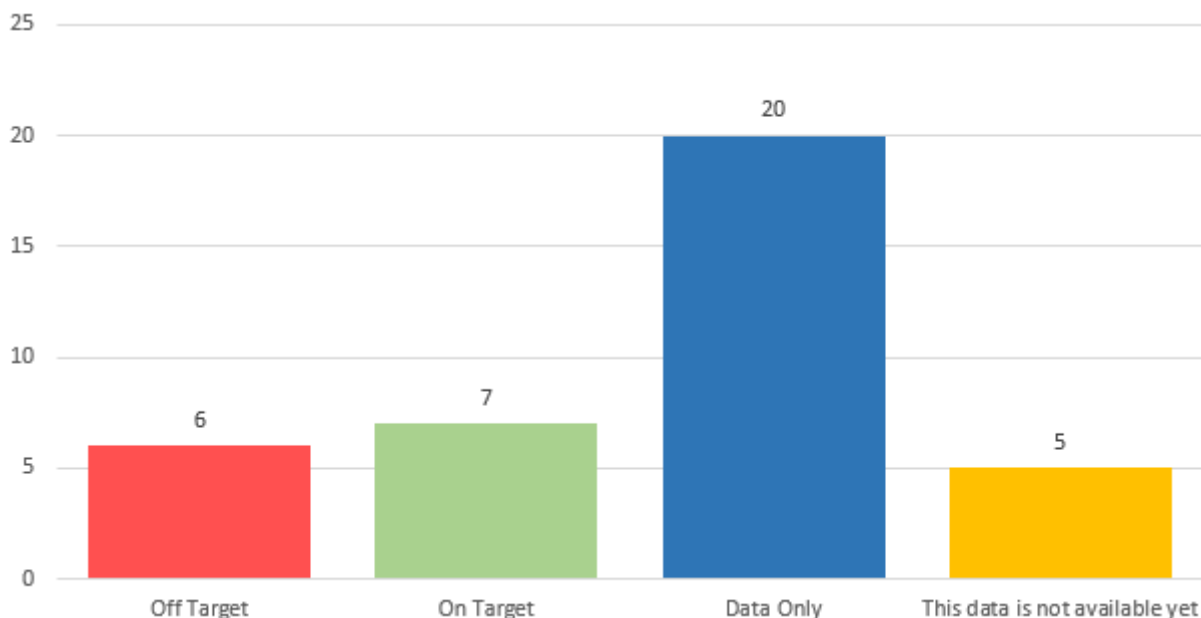On Target ✅   Off Target 🔴   Data Only 📈   Data not available yet ❓

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Customer Perspective

Getting it Right for Every Midlothian Child

Performance Indicator	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Number of outcome focused assessments undertaken (cumulative)	N/A	180	1,006	480	Data Only	📈	**Q2 18/19**: Data Only Q1 = 230, Q2 = 250
Number of external "Foster" placements purchased this year	N/A	2	1	0	Data Only	📈	**Q2 18/19**: Data Only
Number of referrals to the duty service (cumulative)	N/A	4,764	4,893	2,569	Data Only	📈	**Q2 18/19**: Data Only Q1 = 1346, Q2 = 1223
Number of children adopted (cumulative)	N/A	11	10	1	Data Only	📈	**Q2 18/19**: Data Only
Length of time children in permanence process before reaching forever family (months)	N/A	13.8	18.2	19	Data Only	📈	**Q2 18/19**: Data Only The average time taken from the Permanence LAAC Review to being placed with prospective adopters is 19 months.
Number of foster carers going through prep groups on a quarterly basis (cumulative)	N/A	43	53	9	Data Only	📈	**Q2 18/19**: Data Only
Number of new foster carers approved (cumulative)	N/A	9	5	3	Data Only	📈	**Q2 18/19**: Data Only Q1 = 3, Q2 = 0
Number of foster carers de-registered quarterly (cumulative)	N/A	5	3	0	Data Only	📈	**Q2 18/19**: Data Only
Number of permanence LAAC Reviews happening quarterly (cumulative)	N/A	34	16	23	Data Only	📈	**Q2 18/19**: Data Only Q1 = 14, Q2 = 9

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

Performance Indicator	2015/16	2016/17	2017/18	Q2 2018/19		Status	Note
	Value	Value	Value	Value	Target		
Number of children matched in quarter – (average months from perm LAAC to matching panel) (cumulative)	N/A	19	12	3	Data Only	📈	**Q2 18/19**: Data Only Q1 = 3, Q2 = 0
Number of places taken at residential houses - capacity 12	N/A	10	10	12	12	✅	**Q2 18/19**: On Target
The number of children living in kinship care	192	171	66	53	Data Only	📈	**Q2 18/19**: Data Only
The number of children living in foster care	192	171	86	69	Data Only	📈	**Q2 18/19**: Data Only
Number of Midlothian children on the Child Protection Register	N/A	54	36	56	Data Only	📈	**Q2 18/19**: 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	Data Only	📈	**Q2 18/19**: Data Only
% of Child Protection plans which have chronology	N/A	79%	94%	98%	Data Only	📈	**Q2 18/19**: 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	4.3	Data Only	📈	**Q2 18/19**: Data Only The Scottish 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	7.6	Data Only	📈	**Q2 18/19**: Data Only The Scottish rate is 10.8
The number of looked after children and young people not in residential placed outwith Midlothian	55	51	24	18	Data Only	📈	**Q2 18/19**: Data Only
The number of looked after children and young people placed in Residential School outwith Midlothian	12	10	8	7	Data Only	📈	**Q2 18/19**: Data Only
The percentage of care leavers in positive destinations.	76%	76.92%	N/A	Annual Measure		❓	**Q2 18/19**: Data Not Available
The number of young people who are allocated/engage with Through Care and After Care service	83	88	90	50	Data Only	📈	**Q2 18/19**: Data Only
Child Protection: % of Core Group meetings held within a 8 week period.	N/A	80%	100%	100%	100%	✅	**Q2 18/19**: On Target
Child Protection: % of Core Group meetings held within 15 days for Initial	N/A	87%	93%	83%	100%	🛑	**Q2 18/19**: Off Target 5 core groups were held out with 15 days.
Reduce exclusions in Primary schools	140.14	101	74	13	36	✅	**Q2 18/19**: On Target There were 13 Exclusion incidents in Primary School in Q2. An decrease of 9 on the same time last year.
Reduce exclusions in Secondary schools	315	318	299	23	95	✅	**Q2 18/19**: On Target There were 23 Exclusions in Q2, less than half the number in Q2 17/18.
Improve Primary School attendance	94.08%	95%	94.5%	95.5%	96.5%	🛑	**Q2 18/19**: Off Target Primary attendance for the first 2 months of 2018/19 School year was up to 95.5%.

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

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Performance Indicator	2015/16	2016/17	2017/18	Q2 2018/19		Status	Note
	Value	Value	Value	Value	Target		
Improve Secondary School Attendance	90%	90.24%	89.4%	91.1%	92%	🛑	**Q2 18/19**: Off Target Secondary attendance Q2 was 91.1%. Joint Local authority working group with East Lothian & GIRFEC sub group looking at patterns and trends plus interventions.
Increase the number of children achieving the expected CfE level in Reading, Writing and Numeracy	N/A	6%	4%	7.6%	2%	✅	**Q2 18/19**: On Target Across the 4 subject areas and 4 testing stages there was an average increase of 7.6% in achievement of the expected CfE level.
Increase the number of children from SIMD achieving the expected CfE level in Reading, Writing and Numeracy	N/A	N/A	5%	8.1%	2%	✅	**Q2 18/19**: On Target Across the 4 subject areas and 4 testing stages there was an average of 74.3% achievement in the expected CfE level for SIMD 1+2 Pupils.
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%	Annual Measure		❓	**Q2 18/19**: Data will be available in Q4
Increase the average total tariff score for leavers to bring inline with the virtual comparator (National benchmarking measures)	N/A	4.5%	3.6%	Annual Measure		❓	**Q2 18/19**: Data will be available in Q4
Close the attainment gap for all leavers (Attainment versus deprivation - National benchmarking measure)	N/A	90%	80%	Annual Measure		❓	**Q2 18/19**: Data will be available in Q4
Increase percentage of school leavers in positive destinations to 93% from 89.2%	93.5%	95.1%	95%	Annual Measure		❓	**Q2 18/19**: Data will be available in Q4
% S5 pupils with 3+ Level 6	34.15%	31.26%	43.32%	Annual Measure		✅	**Q2 18/19**: On Target Information from Insight has been collated by School and is informing School attainment visits currently being carried out by School Group managers.
Establish baseline for take up of the 27-30 month review of children's health and development	85%	84.6%	85%	88.2%	89.3%	🛑	**Q2 18/19**: Off Target 88.2% of eligible children had a 27-30 month review in Midlothian compared to 89.3% Nationally.
Number of eligible 2 year olds in receipt of Early Learning and Child Care	115	171	161	179	200	🛑	**Q2 18/19**: Off Target Up 37 on the same quarter in 17/18.
Annual percentage seen within 18 weeks for first treatment	N/A	N/A	48.8%	61.6%	90%	🛑	**Q2 18/19**: Off Target 61 children out of 99 have been seen within 18 weeks.

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

Customer Perspective

Midlothian

Improving Opportunities for Midlothian

Performance Indicator	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Number of neighbourhood plans completed	15	15	15	15	15	✅	**Q2 18/19**: On Target All areas have an active neighbourhood plan
Number of calls received regarding Scottish Welfare Fund	7,391	7,806	9,181	2,344	Data Only	📈	**Q2 18/19**: Data Only 2344 Scottish Welfare Fund calls received
Number of calls leading to application to Scottish Welfare Fund	4,220	4,270	4,754	1,262	Data Only	📈	**Q2 18/19**: Data only 1262 applications received - 753 awarded, 488 refused, 21 declined.
% of applications to Scottish Welfare Fund dealt with within 48 hours	97.94%	93.68%	92.3%	94.92%	Data Only	📈	**Q2 18/19**: Data Only 94.92% claims decided within 48 hours. 1198 applications on target from a total of 1262.
Amount generated by Midlothian Council Welfare Rights Team (WRT)	N/A	£2,874,343	£3,408,151	£2,057,059	£1,250,000	✅	**Q2 18/19**: On Target
Tone zone retention rate (quarterly)	56.66%	55.25%	49.25%	47%	55%	🔴	**Q2 18/19**: Off Target Retention figures for quarter 1 show 47% showing a 1% decrease on last quarter. Initial reaction to the change to the LEGEND system has had an effect on retention.

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

Performance Indicator	2015/16	2016/17	2017/18	Q2 2018/19		Status	Note
	Value	Value	Value	Value	Target		
Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes (LGBF)	8.57%	15.47%	N/A	Annual Measure		?	**Q2 18/19:** Data Not Available. Information will be available in Q4 2018/19
Proportion of Pupils Entering Positive Destinations (LGBF)	95.1%	94.7%	95%	Annual Measure		✓	**Q2 18/19:** This annual measure was on target in 2017/18, which is the latest update.
Midlothian Citizen Advice Bureaux (CABs) will generate an income maximization of £625k per quarter	N/A	£3,820,265	£3,704,161	£2,056,558	£1,250,000	✓	**Q2 18/19**: On Target 01.04.2018 to 30.09.2018 the Midlothian CABx achieved £2,056,558 in client financial gain for clients
Number of activities offered by Ageing Well to 50+ age groups (cumulative)	24	23	23	18	10	✓	**Q2 18/19**: On Target 41 classes per week covering 18 different activities. 20 different locations. Number of visits this quarter 5,271.

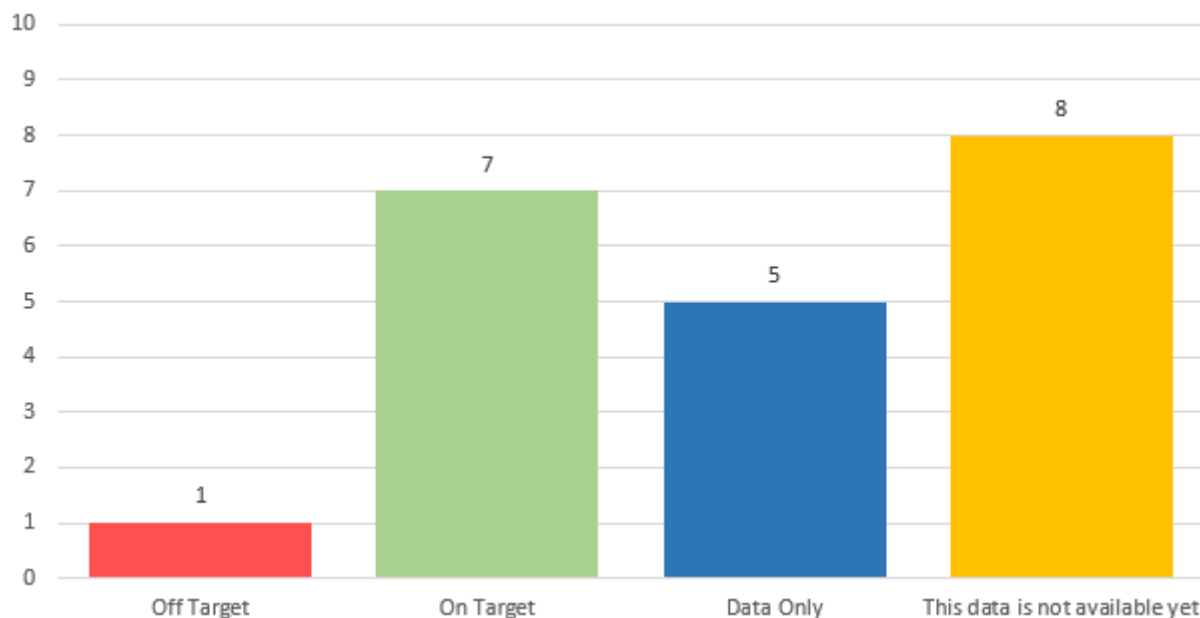On **Target** ✓   **Off Target** ⬤   **Data Only** 📈   **Data not available yet** ?

Customer Perspective

Midlothian

Sustainable Growth and Housing

Performance Indicator	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Amount of additional direct inward investment	N/A	£4,000,000.00	N/A			❓	**Q2 18/19:** Data will be available in Q4.
Increase in tourist visitors	N/A	1.6%	2.1%	Annual Measure		❓	
Increase in tourist spend	N/A	6.8%	3.4%			❓	
No of participating Midlothian tourism businesses (Target – 15)	5	45	31	31	30	✅	**Q2 18/19**: On Target
% premises to have access to next generation broadband Target – 98% by Dec 2017	78.5%	98.1%	98.1%	98.1%	98%	✅	**Q2 18/19**: On Target
Number of young people receiving support through the Youth Homelessness Service	263	192	150	33	Data Only	📈	**Q2 18/19**: Data Only
Number of homeless households accommodated in Midlothian Temporary Accommodation at quarter end (snapshot)	520	467	418	425	Data Only	📈	**Q2 18/19**: Data Only Snapshot at quarter end.
Number of new build properties	N/A	59	107	69	Data Only	📈	**Q2 18/19**: Data Only

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

Performance Indicator	2015/16	2016/17	2017/18	Q2 2018/19		Status	Note
	Value	Value	Value	Value	Target		
Re-let time permanent properties (days)	52 days	48 days	50 days	55 days	45 days	🛑	**Q2 18/19**: Off Target Delays returning properties to Housing Services by Property Services (average 45 days) due to resource issues, capital work upgrades, structural repairs, condition of 8 properties due to damage outgoing tenants. Average time Housing Services to allocate property 10 days. This included 2 properties held for Home Office resettlement programme.
Number of environmental awards e.g. Green flags	5	5	5	2	2	✅	**Q2 18/19**: On Target Only 2 of 5 sites applied for this year due to financial restrictions. Both sites have secured green Flag status.
Number of individuals involved in Community Schemes	N/A	1,580	1,771	2,036	790	✅	**Q2 18/19**: On Target 136 groups involved
Reduction in energy consumption on Non Domestic operational property stock per annum	57,284	47,402	50,754	12,064	12,642	✅	**Q2 18/19**: On Target Annual target based on 3% year on year reduction is 12642 tCO2. Whilst the Q2 figure of 6609 tCO2 is a 4.57% increase on the quarter 2 target it represents a 9% reduction in consumption over both quarters to date. The overall trend is currently downwards towards the annual target.
Number of new Business Start Ups assisted (cumulative)	173	168	158	51	Data Only	📈	**Q2 18/19**: Data Only
Average Percentage of roads that should be considered for maintenance treatment	31.4%	31.4%	N/A	Annual Measure		❓	**Q2 18/19**: Data will be available in Q4.
% of total road network resurfaced (cumulative)	1.15%	1.1%	1.3%	0.83%	0.4%	✅	**Q2 18/19**: On Target 5.4km of carriageway resurfaced.
The percentage of Council fleet which is 'Green' (cumulative)	2.1%	4.68%	5.41%	5%	3%	✅	**Q2 18/19**: On Target Currently 12 Electric vehicles in fleet and 2 on order. (based on 240 vehicles in fleet).
% of waste going to landfill per calendar year (quarterly)	34.0%	33.0%	40.9%	N/A	35.0%	❓	**Q2 18/19**: Data not available Awaiting information from our contractors, returns into waste data flow will be available at Q3 18/19. In Q1 28.3% of Mixed Municipal Waste was landfilled.

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

Performance Indicator	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Street Cleanliness Score (LGBF)	98.7%	98.7%	100%	Annual Measure		[?]	**Q2 18/19**: Data will be available in Q4.
Percentage of total household waste that is recycled (LGBF)	47.9%	53.5%	51.8%	N/A	54.0%	[?]	**Q2 18/19**: Awaiting information from our contractors, returns into waste data flow will be available at Q3 18/19. Q1 18/19 recycling rate was 63.2%.
Corporate Indicator - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	93.1%	96.0%	96.4%	Annual Measures [?] **17/18**: LGBF indicators – next update will be in Q4 2018/19			
Number of void properties re-let	219	258	280	87	Data Only	[chart icon]	**Q2 18/19**: Data Only

On **Target** ✅   **Off Target** 🛑   **Data Only** 📈   **Data not available yet** [?]

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Financial Health Perspective

Midlothian

Short Name	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Business Transformational Funding Applied (cumulative)	N/A	N/A	£3.287 m	Data Not Available – Annual Measures			
Business Transformational Funding Remaining	N/A	N/A	£3.838 m				
Value of Transformational Savings Delivered (cumulative)	N/A	N/A	£14.334 m				
Performance against revenue budget	£191.344m	£198.446m	£202.932m	£207.061m	£204.876m	🔴	**Q2 18/19:** The projected budget performance will be reported to the Council on 13th November 2018 and will show a small overspend of £0.334m for the year which is 0.16% of the revised budget.
Corporate Indicator - Primary Education - Cost per pupil (LGBF)	£4,630.16	£4,871.13	N/A				
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	Data Not Available - Annual Measures			
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	**17/18**: LGBF indicators – next update will be in Q4 2018/19			
Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)	6.03%	6.34%	N/A				

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

Short Name	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Corporate Indicator - Cost of collecting council tax per dwelling (LGBF)	£10.94	£9.62	£9.25				
Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	89.7%	87.4%	93.1%	93.4%	95.0%	🛑	**Q2 18/19**: Off Target Implementation of Invoice Approval in P2P Project will continue during 18/19.
Corporate Indicator - Net cost of waste collection per premise (annual) (LGBF)	£70.30	£73.55	N/A	Data Not Available- Annual Measures ❓ **17/18**: LGBF indicators – 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

Midlothian

Short Name	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Corporate Indicator - Sickness Absence Days per Employee (All employees)	8.29	8.34	7.5	3.56	3.6	✅	**Q2 18/19**: On Target Sickness absence interventions are being recommended to the Corporate Management Team to further address levels of sickness absence and 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. Teachers stats: The Council has started negotiations with the teaching trade unions in relation to introducing a revised Maximising Attendance at Work Policy.
Percentage of employees who are performing as 'Outstanding' in their individual performance framework	N/A	5.87%	6.7%	Annual Measure		❓	**Q2 18/19**: Data will be available in Q4
Percentage of employees who are performing as 'High' in their individual performance framework	N/A	26.72%	25.55%	Annual Measure		❓	**Q2 18/19**: Data will be available in Q4

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

Short Name	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Percentage of employees who are performing as 'Good Overall' in their individual performance framework	N/A	43.12%	39.9%	Annual Measure			**Q2 18/19**: Data will be available in Q4
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%	Annual Measure			**Q2 18/19**: Data will be available in Q4
Percentage of staff turnover (including teachers)	N/A	10.48%	10.3%	7.1%	Data Only		**Q2 18/19**: 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. 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 workforce planning and resourcing.
Number of Work Experience Placements undertaken in Midlothian Council including external qualifications	N/A	N/A	939	N/A	Data Only		**Q2 18/19**: Information for this indicator will be available in Q4 18/19.
Number of Apprenticeships and trainee positions	N/A	N/A	N/A	N/A	Data Only		**Q2 18/19**: Information for this indicator will be available in Q4 2018/19
Employee Survey - I enjoy the work I do	N/A	94.4%	N/A				
Employee Survey - I am proud to work for Midlothian Council	N/A	79.3%	N/A	Annual Measure			**Q2 18/19**: Data will be available in Q4
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%	100%		**Q2 18/19**: Complete 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%	48.7%	47.0%		**Q2 18/19**: On Target 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.

On **Target** 　　　Off **Target** 　　　Data Only 　　　Data not available yet

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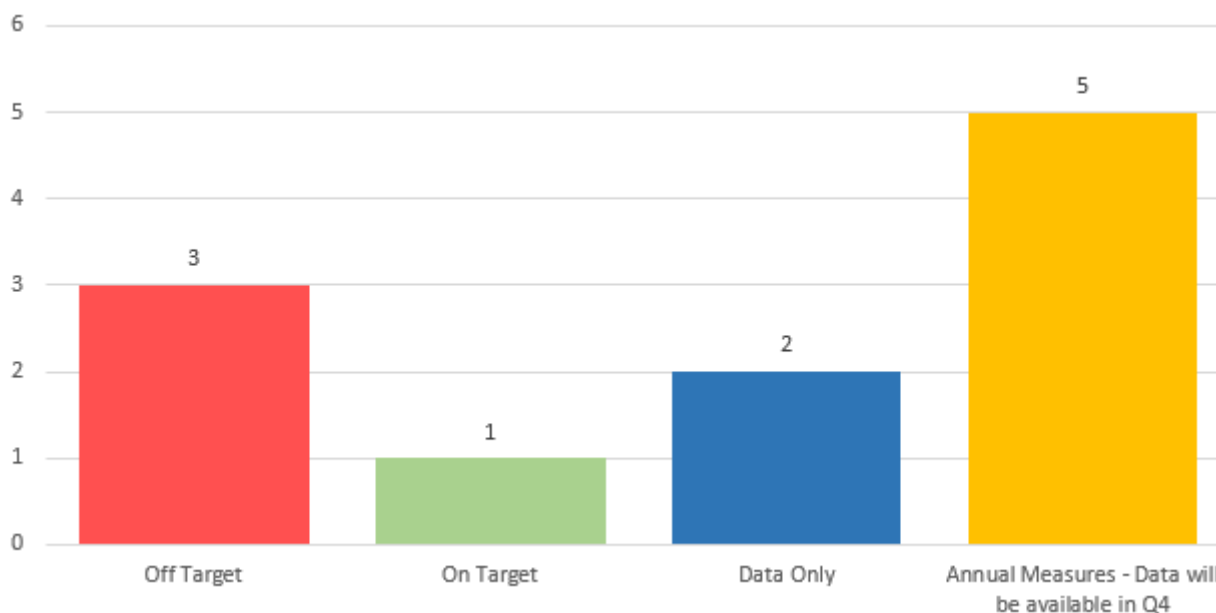| Short Name	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees	4.58%	2.96%	2.32%	3.16%	Data Only		**Q2 18/19**: Data Only
Corporate Indicator - Teachers Sickness Absence Days (Cumulative) (LGBF)	4.17 days	4.94 days	4.59 days	1.48 days	Data Only		**Q2 18/19**: Data Only The Council has started negotiations with the teaching trade unions in relation to introducing a revised Maximising Attendance at Work Policy 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.
Corporate Indicator - Local Government Employees (except teachers) sickness absence days (CUMULATIVE) (LGBF)	9.90 days	9.64 days	8.59 days	4.35 days	Data Only		**Q2 18/19**: Data Only Sickness absence interventions are being recommended to the Corporate Management Team to address levels of sickness absence and 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.

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

Internal Processes Perspective

Midlothian

Short Name	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
% of internal/external audit actions progressing on target.	N/A	26.67%	58.73%	73.68%	85%	🛑	**Q2 18/19**: Off 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 18/19**: 8 High Risks reviewed in the last quarter and are on target.
Corporate Indicator - Percentage of adults satisfied with libraries (LGBF)	68.33%	66.67%	N/A	Data Not Available - Annual Measures ❓ **17/18**: LGBF indicators – next update will be in Q4 2018/19			
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%	95.85%	94.37%	Data Only	📈	**Q2 18/19**: Data Only Percentage of adults satisfied with leisure facilities using Viewpoint system at Newbattle Community Campus 124 respondents show 94.37% satisfaction rate.

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

Short Name	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Corporate Indicator - Percentage of Adults satisfied with local schools (LGBF)	78%	78.33%	N/A	Data Not Available - Annual Measures [?] **17/18**: LGBF indicators – next update will be in Q4 2018/19			
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				
Total number of complaints received (cumulative)	4,756	5,936	5,202	2,721	Data Only		**Q2 18/19**: Data Only
Percentage of complaints at stage 1 complete within 5 working days	94.87%	97.66%	87.83%	90.02%	95%	🛑	**Q2 18/19**: Off Target Although on average, the time in working days in which to provide a response to stage 1 complaints is within the 5 day target (indicator 4a), there is a number that are taking too long (ie well outside the 5 day target) to resolve. Establishment of the correct stage from the outset, correct use of the CRM system, and knowledge of the pre-determined targets will help to resolve this issue.
Percentage of complaints at stage 2 complete within 20 working days	N/A	63.95%	70.24%	73.68%	95%	🛑	**Q2 18/19**: Off Target Although on average, the time in working days in which to provide a response to stage 2 complaints is within the 20 day target (indicator 4a), there is a number that are taking too long (ie well outside the 20 day target) to resolve. The root cause of this is a combination of misuse of the CRM system and more detailed procedural training of the Complaints Handling Procedure (CHP) for each staffing level and their respective responsibilities in the process. Relevant knowledge of the Complaints Handling Procedure (CHP) and roles therein, including the role of the Ombudsman; correct use of the CRM system, and thorough knowledge of the pre-determined targets/use of extensions will help to resolve the issue.

On **Target** ✅   **Off Target** 🛑   **Data Only** 📈   **Data not available yet** [?]