

## **Introduction of the Balanced Scorecard**

**Report by: Kenneth Lawrie, Chief Executive**

### **1 Purpose of Report**

This report presents a current draft of the Balanced Scorecard produced as a result of the ongoing strategic review of planning and performance management arrangements. The report seeks to update members on the current position of the Balanced Scorecard as part of the quarterly performance reporting for the year end 2015/16 in order to agree the introduction of the final template as part of the ongoing annual planning and performance management approach for the 2016/17 cycle.

### **2 Background**

- 2.1** In 2012 Midlothian Council decided, with community planning partners, to integrate the Single Outcome Agreement, Midlothian Community Plan and Midlothian Council Corporate Strategy into a single document – the Single Midlothian Plan. This approach, combined with the integration of health and social care, signalled a significant shift towards partnership working and the need to ensure that Community Planning is at the core of all Council activities. The change also created significant challenges and opportunities in terms of strategic planning and performance management.
- 2.2** As part of the ongoing strategic review of planning and performance management, officers looked at revisiting the use of the Balance Scorecard which had been on the periphery of performance management previously but had not been fully embedded. This exercise ensured a future focus on delivering against outcomes which require a different way of conceiving and using performance measures. The review further noted that outcome indicators should show the overall benefit of the Council's work and not simply be a measure of day-to-day activities and outputs. Initial discussions with members regarding the introduction of the Balanced Scorecard as part of their development programme further informed its development.

### **3 Balanced Scorecard**

- 3.1** A draft of a revised view of the Council's annual performance report 2015/16 incorporating the balanced scorecard approach is shown in appendix 1. This shows the alternative to the current annual performance report which is part of the regular reports included in the performance reporting pack provided to members and which detail progress against strategic outcomes/emerging challenges, PI summary and additional information giving an update to the Single Midlothian Plan (SMP). Introducing the balanced scorecard will effectively replace the current PI

summary section. It will ensure that performance in relation to the balanced scorecard quadrants focus on performance against the key outcomes in the Single Midlothian Plan for the 3 key priority areas and under the customer quadrant, the Council specific contribution to the thematic areas in the Single Midlothian Plan. It also identifies key internal measures of Council performance across the remaining quadrants.

- 3.2** At the point of production, Section 2 which is the new balanced scorecard information has been populated following an exercise by Heads of Service to rationalise the performance measures and indicators currently held in covalent (the councils performance management and reporting system). The aim is to identify key performance indicators which demonstrate progress and delivery of outcomes related to the five thematic areas of the SMP within the first quadrant of the balanced scorecard. The remaining three quadrants of the balanced scorecard represent key internal measures of Council performance.

## **4 Report Implications**

### **4.1 Resource**

There are no direct resource implications arising from this report.

### **4.2 Risk**

The report seeks to ensure that the introduction of the Balanced Scorecard to support planning and performance management practices continue to focus on the agreed priorities and deliver best value.

### **4.3 Single Midlothian Plan and Business Transformation**

Themes addressed in this report:

- ☐ Community safety
- ☐ Adult health, care and housing
- ☐ Getting it right for every Midlothian child
- ☐ Improving opportunities in Midlothian
- ☐ Sustainable growth
- ☐ Business transformation and Best Value
- ☒ None of the above

### **4.4 Key Priorities within the Single Midlothian Plan**

The Balanced Scorecard approach ensures a stronger aligned to the wider community planning priorities and thematic areas identified in the Single Midlothian Plan.

### **4.5 Impact on Performance and Outcomes**

This report directly impacts Midlothian's ability to capture and monitor performance and outcomes by proposing an approach which focuses on delivery of agreed outcomes.

#### **4.6 Adopting a Preventative Approach**

This report does not directly relate to adopting a preventative approach, but activities aligned to planning and performance management should support a preventative approach.

#### **4.7 Involving Communities and Other Stakeholders**

The Balanced Scorecard has been prepared following consultation with Chief Officers, Heads of Service, performance offices and input from elected members. The proposed approach is also aligned to the wider community planning priorities identified in the Single Midlothian Plan.

#### **4.8 Ensuring Equalities**

An Equalities Impact Assessment (EQIA) is not required at this stage and there are no equalities issues arising from the report.

#### **4.9 Supporting Sustainable Development**

There are no sustainable development issues raised in this report.

#### **4.10 IT Issues**

There are no IT issues raised in this report.

### **5. Recommendations**

The Committee is invited to consider the proposed Balanced Scorecard prior to its finalisation and introduction as part of the 2016/17 planning and performance cycle.

### **Appendix 1 – Section 2 – Balanced Scorecard Indicators 2015/16**

**Date:** 24 May 2016

**Report Contact:**

**Name** Myra Forsyth Tel No 0131 271 3445

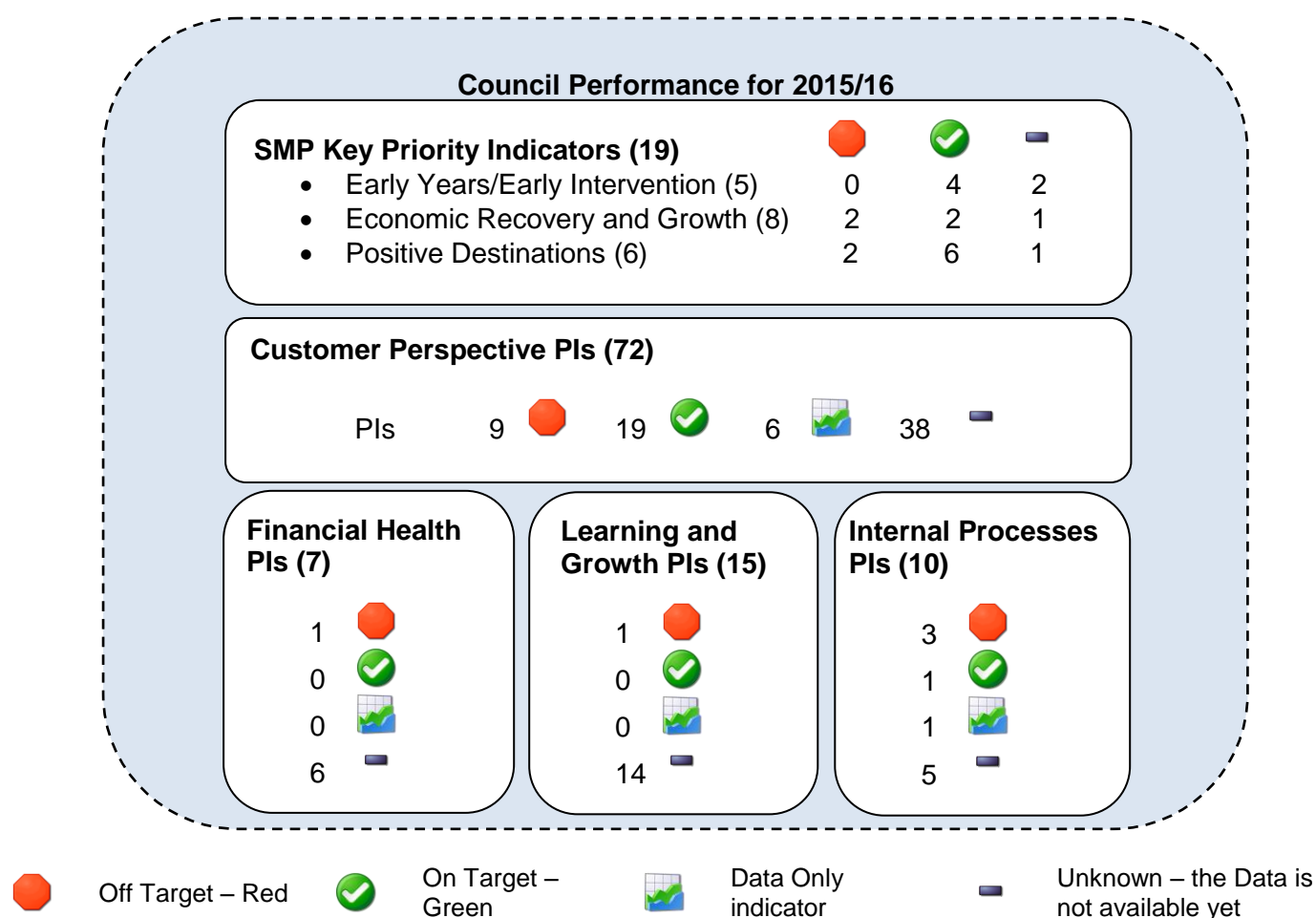
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## Section 2 – Balanced Scorecard Indicators 2015/16

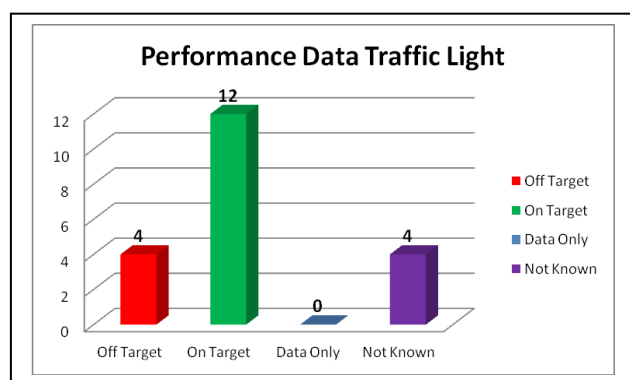
This section of the Council report is presented using the Balanced Scorecard approach. The four Balanced Scorecard perspectives and key areas of focus are shown in the following table and the associated key indicators that follow are drawn from across the Council's services.

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

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









# 1. Single Midlothian Plan – Key Priority Indicators



**Key Indicators (20)** 4 12 0 4

PI Description	2015/16		
	Value	Status	Note
Number of families receiving early intervention services	N/A		<b>15/16: N/A.</b> Early Intervention screening is now undertaken by the East and West wellbeing meetings.
Establish baseline for take up of the 27-30 month review of children's health and development	85%		<b>15/16: Complete</b> Baseline target of 85% established
Early Years Collaborative Aim that by the end of 2016 - 85% of all children reviewed have reached all of the expected development milestones at their 27-30 month review	85.7%		<b>15/16: Complete.</b> The latest available information showed that in 2014-15, 85.7% of the children who received a 27-30 month Child developmental review showed "No concerns across all domains".
The percentage of children & families surveyed who say that services have made a positive difference	N/A		<b>15/16: N/A.</b> This question is no longer asked in the Champions Board annual questionnaire.
Continue to outperform the Scottish average suite of key benefits	10.1%		<b>15/16: On Target</b> Latest figure available is August 2015. Midlothian 10.1, Scottish average 11.00
Continue to outperform the JSA claimant count (as % of working age population)	1.7%		<b>15/16: On Target</b> Midlothian 1.7% JSA claimant Count Scotland 2.3%
Business Survival Rates	65%		<b>15/16: On Target</b>
Workplace based Gross Value added	2,636,000,000		<b>15/16: On Target</b>
Jobs created/safeguarded by investment projects			<b>15/16: Awaiting Data</b>
Town Centre vacancy rates	6.7%		<b>15/16: Off target.</b> Although target not achieved vacancies have reduced
New Business Start Ups	173		<b>15/16: Off target</b>
Percentage of S4 Pupils Gaining 5+ Awards at Level 5 (LGBF)	38.3%		<b>15/16: On Target</b> Due to changes in the national curriculum and the development of a new tool for senior phase benchmarking, comparative data is not being supplied by the Local Government Benchmarking Framework.  However, the council continues to monitor this indicator locally and in the 2014/15 examinations - 38.3% of pupils achieved 5+ Level 5 awards by the end of S4.
% S5 pupils with 3+ Level 6	34.15 %		<b>15/16: Complete.</b> Virtual comparator is 40.6%
The percentage of trainees	83%		<b>15/16: On Target (83%).</b>

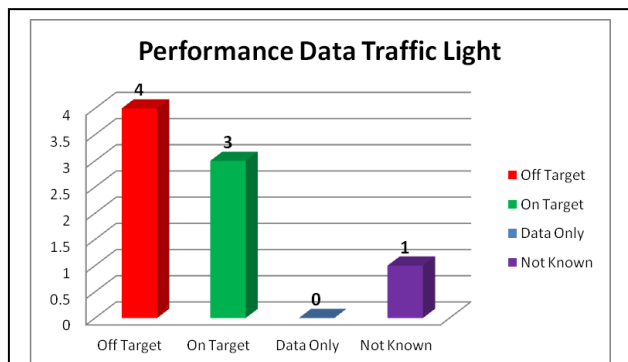
PI Description	2015/16		
	Value	Status	Note
completing training programmes			
The number of LAAC placed outwith Midlothian who improve their literacy and numeracy levels.	N/A		<b>15/16:</b> It is proposed that this information is obtained during the 6 monthly LAC reviews; educational progress should be assessed and recorded by the reviewing officer. This will be a continuing focus of Midlothian Champions Board.
The number of looked after children and young people placed out of area	55		<b>15/16: Off Target.</b> Significant work has been done in this area and as at the end of Q4 there were no young people in secure.
The percentage of care leavers in positive destinations.	76%		<b>15/16: On Target</b> (76%) 19 of the 25 LAC/LAAC (Looked after / Accomodated Children) School leavers entered a positive destiantion according to the School Leavers Destination Report.
Increase by 5% the number of young people preparing to leave care/leaving care who engage with Through Care and After Care service	83%		<b>15/16: On Target.</b>
Increase percentage of school leavers in positive destinations to 93% from 89.2%	93.5%		<b>15/16: Off Target</b> Data not available until June 2016. Early indicators suggest that this will increase
Percentage of young people achieving and sustaining positive destinations	94.2%		<b>15/16: On Target.</b> Currently on target. New figures will be released in June 2016.

## Balanced Scorecard Quadrants

The remainder of this report focuses on the key indicators supporting the Council's direct contribution to the 5 thematic areas of the Single Midlothian plan captured under Customer perspective and the remaining three perspectives relating to Financial Health, Internal Processes and Employee Learning and Growth.

### CUSTOMER

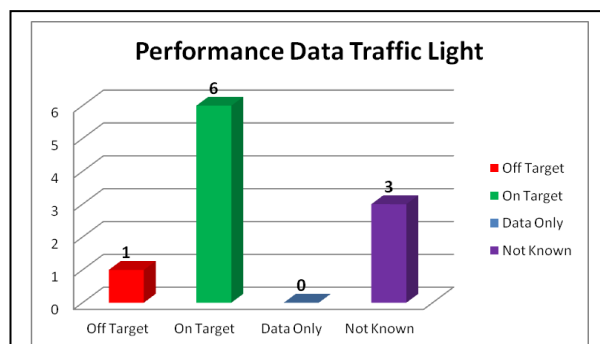
#### ADULT HEALTH AND CARE



Adult Health and Care (8) 4 3 0 1











PI Description	2015/16		Note
	Value	Status	
Number of carers who feel valued and supported to continue in their role	55%		<b>15/16: Off Target (55%).</b> In the 2015 Carer Survey 57 out of 105 carers responded positively to the question "I feel valued and supported as a carer". In 2015 the survey was also distributed by Alzheimer Scotland, Woodurn and St David's Day Centres in order to reach more carers. 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.
Maximise the no. of people accessing short breaks	827		<b>15/16: Target Achieved (827).</b>
Percentage of people who say that have a say in the way their care is provided "	78%		<b>15/16: Target Achieved (78%).</b> Information from the 2015 user survey showed that 94 out of 120 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.
Number of clients with new post diagnostic support	46		<b>15/16: Target Exceeded (46).</b> This value does not include post diagnostic support available through the clinic offered at Midlothian Community Hospital. Currently it is estimated that around 100 people are supported through the clinic. Work needs to be done to collate data and contrast with those supported via Alzheimer Scotland Link workers and within the Single Service team.
Decrease the percentage of falls which result in a hospital admission for clients aged 65+	4.79%		<b>15/16: New Measure (4.79%).</b> There were 63 admissions to hospital following a fall during 2015-16. This is the first time this indicator has been recorded and as such the figures from 2015/16 will provide a baseline for future reporting.
Reduce the number of emergency admissions for people aged 75+	3,876		<b>15/16: Off Target</b> The most recent figure available from NHS reports a provisional 2014/15 number of 3,876. This figure relates to patients aged 65+, consistent with previous reporting.
Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date	1		<b>15/16: Off Target (1).</b> One patient delayed for more than two weeks at census date in March.
Percentage of service users 65+ with intensive needs receiving care at home. (LGBF)	38.8%		<b>15/16: Off Target (38.8%).</b> This relates to the number of people who receive more than 10 hours of support per week in the community, instead of living in a care home. This figure does not include those clients receiving 7-10 hours and two additional services from assistive technology, meal services, or attending a day centre, which is included in other calculations of this figure. Additionally, Midlothian has seen a 13% drop in the number of people aged 65+ who are living in a care home, falling from 423 at the end of 2014/15 to 370 at the end of 2015/16.

## COMMUNITY SAFETY



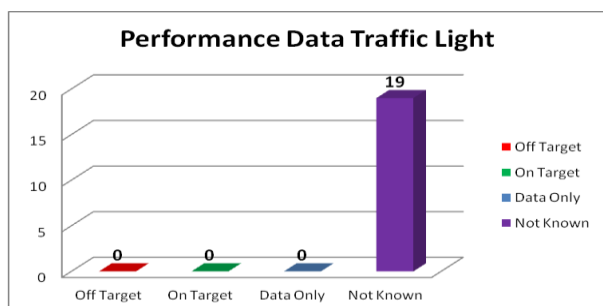
### Community Safety (10)

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PI Description	2015/16		Note
	Value	Status	
% of satisfactory complete Community Payback Orders			<b>15/16:</b> Latest data recorded for 14/15 (87%). Future information will include the number of as well as percentages.
Proportion of MAPPA clients who are convicted of a further level 1 or 2 offence.	0%		<b>15/16: On Target</b> (0%) There were no reported convictions of MAPPA clients in the fourth quarter of 2014/15.
Percentage of women offenders from Midlothian who engage with support services			<b>15/16:</b> No current data, 14/15 (100%).
Number of women offenders from Midlothian who engage with support services			<b>New indicator</b> - baseline will be established in 2016-17
Number of high risk fire home safety visits	334		<b>15/16: Off Target:</b> Year end 334 high risk visits were completed which is an improvement on last years total of 320. 16/17 target: 300
Reduce the percentage of acceptable behaviour contracts (ABC) breached	31.25%		<b>15/16: Target Achieved.</b> 10 out of 32 ABC's breached. During the year 15 new ABC's were signed.
Reduce the percentage of initial warning cases escalated to ABC	2%		<b>15/16: Target Achieved.</b> 725 initial warnings, 15 ABC's (Anti Social Behaviour Contracts) signed.
Percentage of ASBOs breached	20%		<b>15/16: Target Achieved.</b> 1 out of 5 ASBO's breached. 3 ASBO's remaining at year end.
Decrease by 5% the number of addresses subject of repeat complaints for ASB noise (under part V of ASB Act)	8.9%		<b>15/16: Target Achieved.</b> 17 out of a total of 191 complaints were repeat calls with verified antisocial noise levels. This PI has not been included in the 16/17 Community Safety Strategy as the antisocial noise service has been withdrawn.
RL3: Percentage of all street light repairs completed within 7 days	96.2%		<b>15/16: On Target</b> 1352 out of 1406 faults recorded were repaired within 7 days.





## GETTING IT RIGHT FOR EVERY CHILD



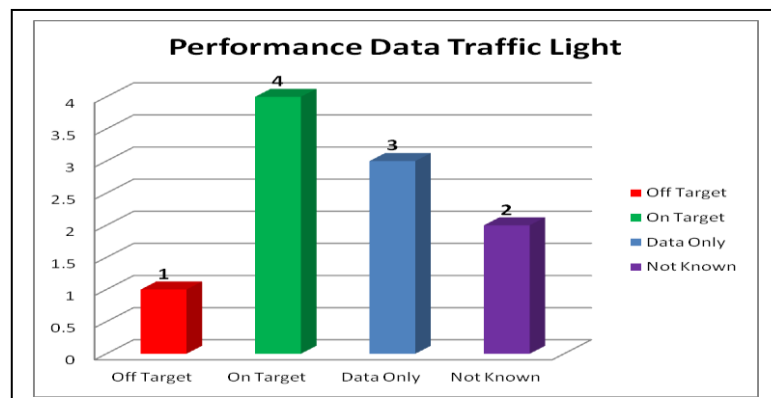
**Getting it Right for Every Child (19)**



PI Description	2015/16		Note
	Value	Status	
Number of stage 2 outcome focused assessment undertaken			<b>New Indicator</b> to be established by the end of 2016/17
Number of stage 3 outcome focused assessment undertaken			<b>New Indicator</b> to be established by the end of 2016/17
Number of external placements purchased this year			<b>New Indicator</b> to be established by the end of 2016/17
Number of referrals to the duty service			<b>New Indicator</b> to be established by the end of 2016/17
Number of children/young people who are LAC			<b>New Indicator</b> to be established by the end of 2016/17
Number of children/young people who are LAAC			<b>New Indicator</b> to be established by the end of 2016/17
Number of children/young people in kinship or foster care			<b>15/16:</b> Previous indicator to be reinstated for 16/17 (14/15 – 192)
Number of allocated places			<b>New Indicator</b> to be established by the end of 2016/17
Number of children adopted			<b>New Indicator</b> to be established by the end of 2016/17
Length of time children in permanence process before reaching forever family			<b>New Indicator</b> to be established by the end of 2016/17
Reduce exclusions in Primary schools by 2%			<b>New Indicator</b> – Baseline to be established by end of the academic year 2016/17
Reduce exclusions in Secondary schools by 2%			<b>New Indicator</b> – Baseline to be established by end of the academic year 2016/17
Improve in Primary School attendance by 2%			<b>New Indicator</b> – Baseline to be established by end of the academic year 2016/17
Improve Secondary School Attendance by 2%			<b>New Indicator</b> – Baseline to be established by end of the academic year 2016/17
Increase the number of children achieving the expected CfE level in Reading, Writing and Numeracy			<b>New Indicator</b> - Baseline to be established by the end of academic year 2016/17
Increase the number of children from SIMD achieving the expected CfE level in Reading, Writing and Numeracy			<b>New Indicator</b> - Baseline to be established by the end of academic year 2016/17
Increase the percentage of leavers who achieve Literacy and Numeracy at Level 4 to			<b>New Indicator</b> - Baseline to be established by the end of academic year 2016/17

bring in line with the national average			
New Indicator - Increase the average total tariff score for leavers to bring inline with the virtual comparator (National benchmarking measures)			<b>New Indicator</b> - Baseline to be established by the end of academic year 2016/17
New Indicator - Close the attainment gap for all leavers (Attainment versus deprivation - National benchmarking measure)			<b>New Indicator</b> - Baseline to be established by the end of academic year 2016/17

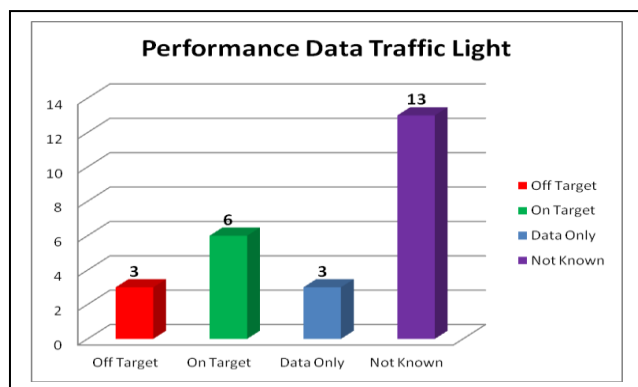
## IMPROVING OPPORTUNITIES FOR MIDLOTHIAN



Improving Opportunities for Midlothian (10)   1   4   3   2










PI Description	2015/16		Note
	Value	Status	
Number of neighbourhood plans completed	15		<b>15/16: Off Target.</b> 15 produced. Schedule for remaining profile and 3 Community priority areas to be finalised for 2016/17.
Number of calls received regarding Scottish Welfare Fund	7,391		<b>15/16: Data Only</b> 2,053 Scottish Welfare Fund calls received. 7391 year to date.
Number of calls leading to application to Scottish Welfare Fund	4,220		<b>15/16: Data Only</b> 1160 applications received - 779 awarded, 354 refused, 27 declined.
% of claims to Scottish Welfare Fund dealt with within 48 hours	97.94%		<b>15/16: Data Only</b> 97.58% claims decided within 48 hours - 1132/1160
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%		<b>15/16: Target Achieved (83%).</b> Information from the annual user survey 2015 reported that 82 out of 99 (83%) 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.
Proportion of Pupils Entering Positive Destinations (LGBF)			<b>15/16:</b> Data not yet available - 14/15 (93.5%)
Tone zone retention rate	56.66%		<b>15/16: On Target</b> The cumulative retention for the year end is 57.91%.
Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes (LGBF)			<b>15/16:</b> Data not yet available - 14/15 (12.33%)
Percentage of contracts engaging in local businesses	100%		<b>15/16: On Target</b> All Contracts have local business clauses inserted.
Number of activities offered by Ageing Well and MAC 50+ age groups	50		<b>15/16: Target Achieved</b> MAC and Ageing Well delivered over 24 distinct activities on a weekly basis over this quarter. 202 referrals in the quarter. 66 MAC+ classes 70 Initial 1-2-1 consultations 3,5 12 week reviews 182. 1-2-1 gym sessions During this quarter Ageing Well have offered 50 classes per week attracting over 600 people each week. We offered 4 kinds of dance classes, class based exercise including tai chi, pilates, yoga, aquafit, relaxation and keep fit and groups run by volunteers which include new age kurling, health walks, table tennis and walking football.

## SUSTAINABLE GROWTH AND HOUSING

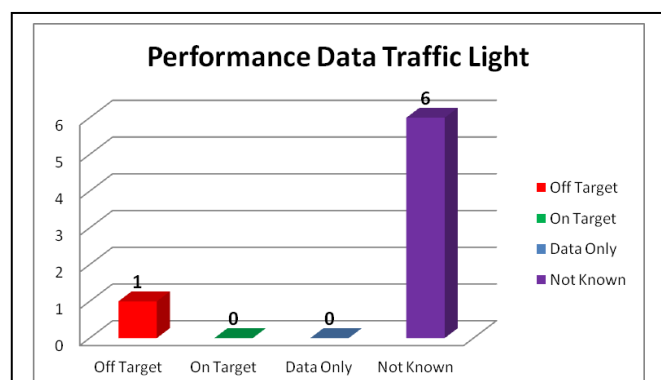


**Sustainable Growth and Housing (25)**   3   6   3   13

PI Description	2015/16		Note
	Value	Status	
Number of inward investment/indigenous investment enquiries received for sites/premises in Midlothian			<b>New Indicator</b> to be established in 2016/17
Improved economic indicator data			<b>15/16:</b> Previous indicator to be reinstated (14/15 noted an improvement)
Number of buildings transferred to community groups.			<b>15/16:</b> Policy complete. Asset register not complete. Property management oversight group yet to convene.
Amount of additional direct inward investment	N/A		<b>15/16:</b> Borders Railway Group are currently identifying indicators along the 3 themes (Great Destination to Visit, Great Places for Living & Learning and Great Places for Working and Investing)..
Increase in tourist visitors and spend	N/A		<b>15/16:</b> Borders Railway Group are currently identifying indicators along the 3 themes (Great Destination to Visit, Great Places for Living & Learning and Great Places for Working and Investing)..
New Business Start Ups	173		<b>15/16: Off Target</b>
Number of tourism businesses assisted in Midlothian			<b>New indicator</b> to be established in 2016/17
Number of new jobs directly created	N/A		<b>15/16:</b> Borders Railway Group are currently identifying indicators along the 3 themes (Great Destination to Visit, Great Places for Living & Learning and Great Places for Working and Investing)..
Number of young people receiving support through the Youth Homelessness Service	263		<b>15/16: Data Only</b> All 16-25 year olds presenting to the homeless service are referred to the Youth Homeless Officers. Advice and assistance (and mediation with family members) is provided, including a homeless assessment if appropriate option.
Total number of homeless households accommodated in Midlothian temporary accommodation	520		<b>15/16: Data Only</b> Provision of supported accommodation will expand as from July 2016. Tender exercise to appoint external contractor concluded. A key feature of this quarter has been identifying appropriate accommodation in light of a sharp increase in demand from family households.
Number of void properties re-let	219		<b>15/16: Data Only</b>
Average time from return of property to re-let (days)	52 days		<b>15/16: Off Target</b> Performance improving by end of quarter 4.
Number of environmental awards e.g. Green flags			<b>New Indicator</b> to be established in 2016/17
Number of individuals involved in Community Schemes			<b>New Indicator</b> to be established in 2016/17
% of waste going to landfill			<b>15/16 :</b> Awaiting information from our contractors, returns into waste data flow will be available at Q1 16/17.
Percentage of total household			<b>15/16 :</b> Awaiting information from our contractors, returns into waste data flow

waste that is recycled (LGBF)			<p>will be available at Q1 16/17.</p> <p>Having recently introduced a food waste collection service the intention is to maintain over 50% recycling by the end of 2016 (the first two quarters of 2015 indicated recycling levels of over 51%). The intention is to review collection frequencies in conjunction with Zero Waste Scotland and the household waste charter to reach the optimum service within Midlothian whilst maintaining cost effective delivery. Work will be carried out to review dry recycle processing and resale particularly in light of recent issues.</p>
Percentage of Council fleet which is 'Green'	2.1%		<p><b>15/16: On Target</b></p> <p>Currently have four fully electric vehicles and one Hybrid. £40,000 has been made available from Scottish Government for spend this financial year by CPP and orders have been placed for a further 5 Electric vehicles.</p>
Street Cleanliness Score (LGBF)	97.3%		<p><b>15/16 :</b> In 2015/16, performance increased to 97.30% compared with 96.14%% in 2014/15. We exceeded our target which was set at 93%.</p> <p>A factor in this increase is the changes made to the street cleansing operations whereby all compact sweepers now follow the re-cycling vehicles en-route consequently reducing the amount of litter.</p> <p>Street cleansing was reviewed independently by APSE and found to deliver a cost effective service. During 2016 the service will continue to be monitored and changes introduced as appropriate</p> <p>Midlothian is leading on The Local Government Benchmarking Family Group for Street Cleaning. This group provides a practical structure for the eight councils participating to work together to drill down into each other's data, understand the reasons for variations in performance, and share best practice between councils and services to drive performance improvement.</p>
Percentage of roads that should be considered for maintenance treatment	28.55%		<b>New indicator</b> - baseline will be established in 2016/17
% of total road network resurfaced	1.15%		<p><b>15/16: Complete</b></p> <p>7.43 KM of the road network has been resurfaced. Target achieved as a result of £1.0M additional capital funding.</p>
Number of new build council houses	91		<b>15/16: On Target</b> – 91 properties complete by end of Q4.
Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	93.1%		<p><b>15/16: On Target</b></p> <p>In 2015/16 there was a decrease from 94.4% in 2013/14 to 93.1% of the Council's housing stock which meets the Scottish Housing Quality Standard criteria. Although there was a reduction we still exceeded our target of 90% and we were ranked 10th out of the 32 Scottish councils and we are above the national average of 90.38%.</p> <p>Building Services are actively attempting to obtain access to the remaining 7% of properties that remain exemptions. There are no failures in any of the housing stock where access has been gained.</p>
Hectare take up of economic land			<b>15/16:</b> Previous indicator to be reinstated for 16/17
Reduction in carbon emissions	12,851		<p><b>15/16: On Target</b></p> <p>Conversion factors vary based on market conditions and adopting the actual published conversion factors results in 12,851 CO2t, an actual saving of 1000 tonnes of CO2 over our target of 13852 CO2t.</p>
% of premises to have access to next generation broadband	78.5%		<b>15/16: Off Target.</b> Superfast broadband will be rolled out between October 2015 and March 2016. This rollout timetable is set by BT and the Scottish Government.

## FINANCIAL PERSPECTIVE



**Financial Perspective (7)**   1   0   0   6

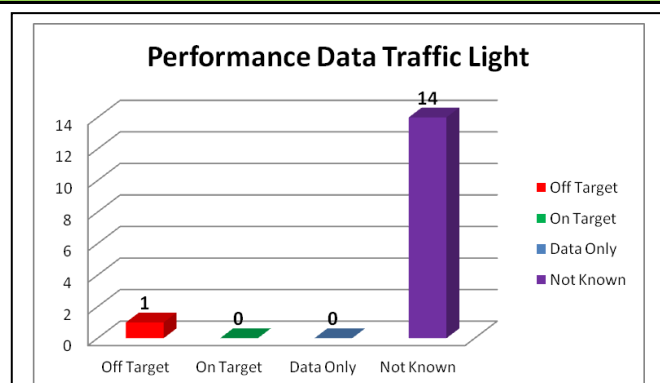
PI Description	2015/16		Note
	Value	Status	
Performance against revenue budget			<b>15/16:</b> Performance against budget will be reported to the Council in June.
Performance against capital budget			<b>New indicator</b> to be established in 2016-17
Percentage of invoices sampled and paid within 30 days (LGBF)	90.0%		<b>15/16 : Off Target</b> The percentage of invoices paid within 30 days has fallen from 93% in 2014/15 to 90% in 2015/16. The percentage total value of invoices paid within 30 days is 96.8%.  Managers will be reminded of their obligation to pay suppliers within the 30 day payments terms. The Purchase to Pay project has a number of workstreams that will change the way we process payments to suppliers
Business Transformational Funding Applied			<b>New indicator</b> to be established in 2016-17
Business Transformational Funding Remaining			<b>New indicator</b> to be established in 2016-17
Percentage and Value of Transformational Savings Delivered			<b>New indicator</b> to be established in 2016-17
Percentage and Value of Delivering Excellence Savings Delivered			<b>New indicator</b> to be established in 2016-17

**Local Government Benchmarking Framework 15/16** - Local Government Benchmarking Framework data for all 32 Scottish Councils will not be published until January 2017 therefore 14/15 data is shown in the commentary with any updated internal data (where available) noted for 15/16 for those indicators associate with the financial quadrant.

Benchmark Description	2015/16	Note
	Value	
Primary Education - Cost per pupil	N/A	LGBF Data for 2014-15 - £4,725.50
Secondary Education - Cost per pupil	N/A	LGBF Data for 2014-15 - £6,411.56
Pre- Primary Education - Cost per pupil	N/A	LGBF Data for 2014-15 - £2,894.24
The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	N/A	LGBF Data for 2014-15 - £1,748.35
The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	N/A	LGBF Data for 2014-15 - £311.20
Central Support services as a % of Total Gross expenditure	N/A	LGBF Data for 2014-15 - 5.26%
Corporate and democratic core costs per 1,000 population	N/A	LGBF Data for 2014-15 - £42,036.89
Cost of collecting council tax per dwelling	N/A	LGBF Data for 2014-15 - £10.65

Benchmark Description	2015/16	Note
	Value	
Percentage of income due from council tax received by the end of year %	N/A	LGBF Data for 2014-15 – 93.8%
Net cost of waste collection per premise (annual)	N/A	LGBF Data for 2014-15 – £29.85
Net cost of waste disposal per premise (annual)	N/A	LGBF Data for 2014-15 - £73.62
Net cost of street cleaning per 1,000 population	N/A	LGBF Data for 2014-15 - £11,622.78
Cost of maintenance per kilometre of roads	N/A	LGBF Data for 2014-15 - £12,494.07
Cost of Trading standards per 1,000 population.	N/A	LGBF Data for 2014-15 - £8,189.31 (published) £4,605 (actual)
Cost of environmental health per 1,000 population.	N/A	LGBF Data for 2014-15 - £9,697.25
Older Persons Home Care Costs per Hour (Over 65)	£28.22	LGBF Data for 2014-15 - £28.22
SDS spend on adults 18+ as a % of total social work spend on adults 18+	2.62%	LGBF Data for 2014-15 – 2.62%
The Net Cost of Residential Care Services per Older Adult (+65) per Week	£377.86	LGBF Data for 2014-15 - £377.86
Cost of attendance at Sports facilities	N/A	LGBF Data for 2014-15 - £7.61
Cost per library visit	N/A	LGBF Data for 2014-15 - £2.70
Cost of parks and open spaces per 1000 population	N/A	LGBF Data for 2014-15 - £29,103.35
Gross rent arrears (all tenants) as at 31 march each year as a percentage of rent due for the reporting year	N/A	LGBF Data for 2014-15 – 6.85%
Percentage of rent due in the year that was lost due to voids	N/A	LGBF Data for 2014-15 – 0.6%

## LEARNING AND GROWTH PERSPECTIVE



Learning and Growth Perspective (15) 1 0 0 14

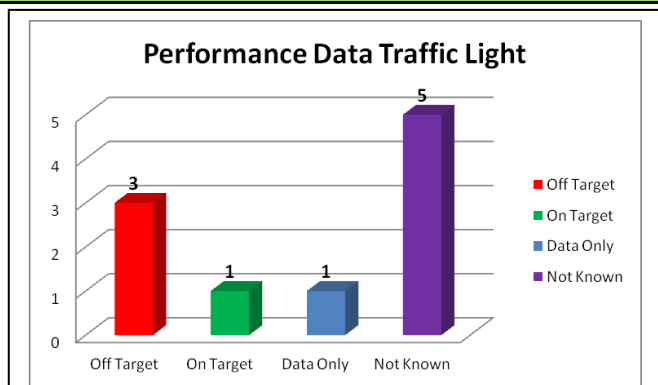
PI Description	2015/16		Note
	Value	Status	
Staff turnover - number and percentage			<b>New indicator</b> to be established in 2016-17
Number of Work Experience Placements			<b>New indicator</b> to be established in 2016-17
Number of Apprenticeships			<b>New indicator</b> to be established in 2016-17
Number of Trainee Positions			<b>New indicator</b> to be established in 2016-17
Sickness Absence Days per Employee (All employees)	8.29		<b>15/16: Off Target</b> Organisational Development and HR are continuing to up skill managers to maximise attendance in their service areas.
Percentage of employees who are performing as 'Outstanding' in their individual performance framework			<b>New indicator</b> to be established in 2016-17
Percentage of employees who are performing as 'High' in their individual performance framework			<b>New indicator</b> to be established in 2016-17
Percentage of employees who are performing as 'Good Overall' in their individual performance framework			<b>New indicator</b> to be established in 2016-17
Percentage of employees who are performing as 'Below Standard' in their individual performance framework			<b>New indicator</b> to be established in 2016-17
Number of cases currently in PIP			<b>New indicator</b> to be established in 2016-17
New Indicator - Number of staff in SWITCH			<b>New indicator</b> to be established in 2016-17
Progress against Council's mainstream report and ongoing campaigns (Equality and Diversity)			<b>New indicator</b> to be established in 2016-17
Employee Survey - I enjoy the work I do			<b>New indicator</b> to be established in 2016-17
Employee Survey - I am proud to work for Midlothian Council			<b>New indicator</b> to be established in 2016-17
Employee Survey - I can see how my objectives link to the councils objectives and priorities			<b>New indicator</b> to be established in 2016-17

**Local Government Benchmarking Framework 15/16** - Local Government Benchmarking Framework data for all 32 Scottish Councils will not be published until January 2017 therefore 14/15 data is shown in the commentary with any updated internal data (where available) noted for 15/16 for those indicators associate with the learning and growth quadrant.

Benchmark Description	2015/16	Note
	Value	
Percentage of council employees in top 5% of earners that are women	44.6%	LGBF Data for 2014-15 – 47.7%
The gender pay gap between average hourly rate of pay for male and female council employees	£0.68	New for 15/16
Sickness Absence Days per Teacher (CUMULATIVE)	4.17	LGBF Data for 2014-15 – 5.5 days
Sickness Absence Days per Employee (non-teacher) (CUMULATIVE)	9.9	LGBF Data for 2014-15 – 10.11 days



## INTERNAL PROCESSES PERSPECTIVE



**Internal Process Perspective (10)**   3 1 1 5

PI Description	2015/16		Note
	Value	Status	
% of high risks that have been reviewed in the last quarter	100%		<b>Q4 15/16:</b> All corporate Risks reviewed as part of significant revision of the Council's Corporate Risk Register.
The total number of complaints received per thousand population (cumulative)	0.065		<b>15/16: Data Only</b>
Percentage of complaints at stage 1 complete within 5 working days	94.87%		<b>15/16: Off Target.</b> Due to the complexity of various complaints received, some took longer than others to complete.
Percentage of complaints at stage 2 complete within 20 working days	88.14%		<b>15/16: Off Target</b> Stage 2 complaints which took longer than 20 days to resolve are being addressed by the relevant officer within each service
% of internal/external audit actions in progress	72.13%		<b>Q4 15/16: Off Target.</b> There are 61 Audit actions in progress of which 44 are On Target. Outstanding actions are being addressed.
Transformation Programme - % on target to deliver agreed savings and transformation			<b>New indicator</b> to be established in 2016-17
Delivering Excellence - No of Service Improvement Plans in place to deliver savings			<b>New indicator</b> to be established in 2016-17
Delivering Excellence - No of Service Improvement Plans Delivered and savings realised			<b>New indicator</b> to be established in 2016-17
Delivering Excellence - No of Services completing the Midlothian Excellence Framework self evaluation			<b>New indicator</b> to be established in 2016-17
Delivering Excellence - No of Services completing the Service Review using Systems Thinking Tools			<b>New indicator</b> to be established in 2016-17

**Local Government Benchmarking Framework 15/16** - Local Government Benchmarking Framework data for all 32 Scottish Councils will not be published until January 2017 therefore 14/15 data is shown in the commentary with any updated internal data (where available) noted for 15/16 for those indicators associate with the internal process quadrant.

Benchmark Description	2015/16	Note
	Value	
Percentage of adults satisfied with libraries	N/A	LGBF Data for 2014-15 – 72%
Percentage of adults satisfied with parks and open spaces	N/A	LGBF Data for 2014-15 – 80%
Percentage of adults satisfied with leisure facilities	88.41%	LGBF Data for 2014-15 – 72%
Percentage of Adults satisfied with local schools	N/A	LGBF Data for 2014-15 – 78%
Percentage of Adults satisfied with refuse collection	N/A	LGBF Data for 2014-15 – 80%
Percentage of adults satisfied with street cleaning	N/A	LGBF Data for 2014-15 – 71%
Percentage of adults satisfied with social care or social work services	43%	LGBF Data for 2014-15 – 43%