

# Balanced Scorecard Indicators 2018/19

## Annual Report



Cabinet  
Tuesday 21 May 2019  
Item No 5.21

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.

## Balanced Scorecard

### SMP Key Priority Indicators

Reducing the Gap in Economic circumstances

 2  2  2  2

Reducing the Gap in Health Outcomes

 0  2  3  0

Reducing the gap in Learning Outcomes

 5  2  2  0

### Customer Perspective Performance Indicators

 16  16  31  11

### Financial Health PIs

 1  0  0  20

### Learning and Growth PIs

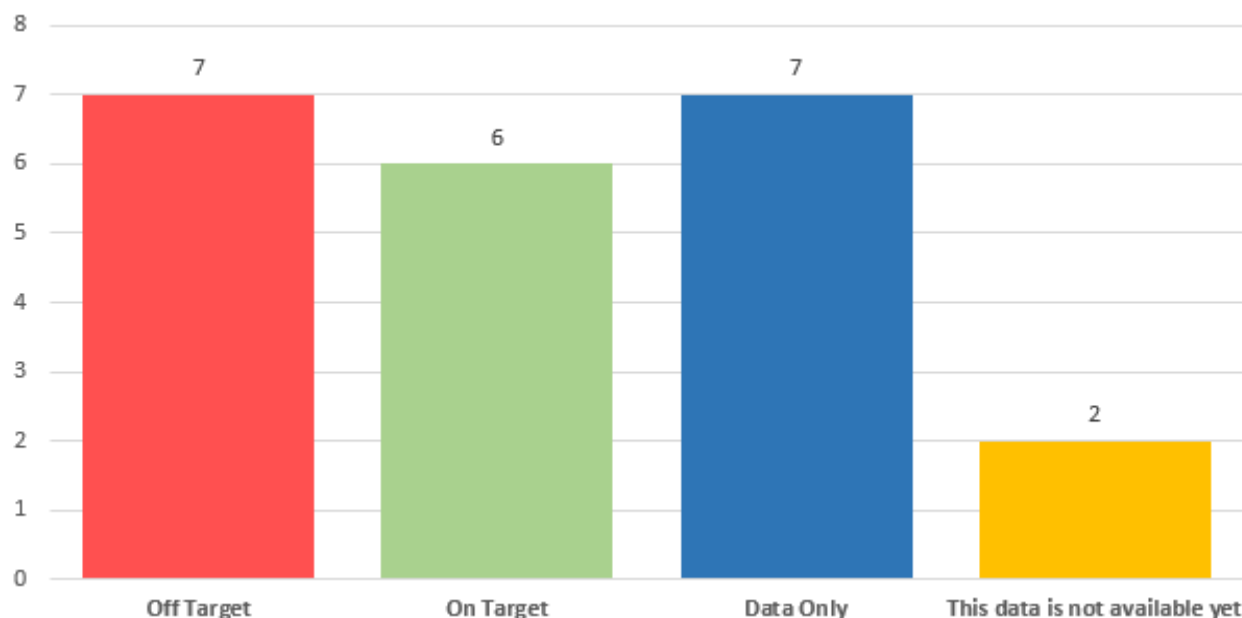
 2  1  9  4

### 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    | 2018/19    | Target     | Status  | Note   |
|--|---------|------------|------------|------------|------------|---|--|
|  | Value   | Value      | Value      | Value      |            |   |  |
| Amount generated by Midlothian Council Welfare Rights Team (WRT)   | N/A     | £2,874,343 | £3,408,151 | £4,407,373 | £2,500,000 |  | <b>18/19:</b> On Target  |
| % of those leaving school secure a positive destination  | N/A     | 95.1%      | 95%        | 94.35%     | 95%        |  | <b>18/19:</b> Off Target<br>94.35% of School leavers in 17/18 secured an initial positive destination.   |
| Number of new business start ups assisted in Midlothian area of Borders Rail Line corridor                   | N/A     | 100        | 202        | 172        | Data Only  |  | <b>18/19:</b> Data Only<br>Borders Rail Corridor = A7 + A68 corridor = Danderhall, Dalkeith, Eskbank, Bonnyrigg, Rosewell, Lasswade, Newtongrange, Gorebridge. |
| Number of LEADER projects funded (cumulative)  | N/A     | 10         | 16         | 17         | Data Only  |  | <b>18/19:</b> Data Only  |
| Midlothian Citizen Advice Bureaux (CABs) will generate an income maximization of £625k per quarter           | N/A     | £3,820,265 | £3,704,161 | £3,352,380 | £2,500,000 |  | <b>18/19:</b> On Target  |
| Increase the number of households accessing energy saving or fuel poverty advice and assistance schemes      | 3,724   | 3,278      | 2,583      | N/A        | 3,000      |  | <b>18/19:</b> No data available yet  |
| % of young people approaching the homelessness service who engage with Youth Homelessness Prevention Service | N/A     | 33%        | 65%        | N/A        | 95%        |  |  |





| PI Description                | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Target | Status  | Note   |
|-------------------------------|---------|---------|---------|---------|--------|---|--|
|                               | Value   | Value   | Value   | Value   |        |   |  |
| Number of new homes completed | N/A     | 80      | 114     | 0       | 165    |  | <b>18/19:</b> Off Target<br>157 homes are due to be complete by the end of 2019. |

## Reducing the gap in health outcomes

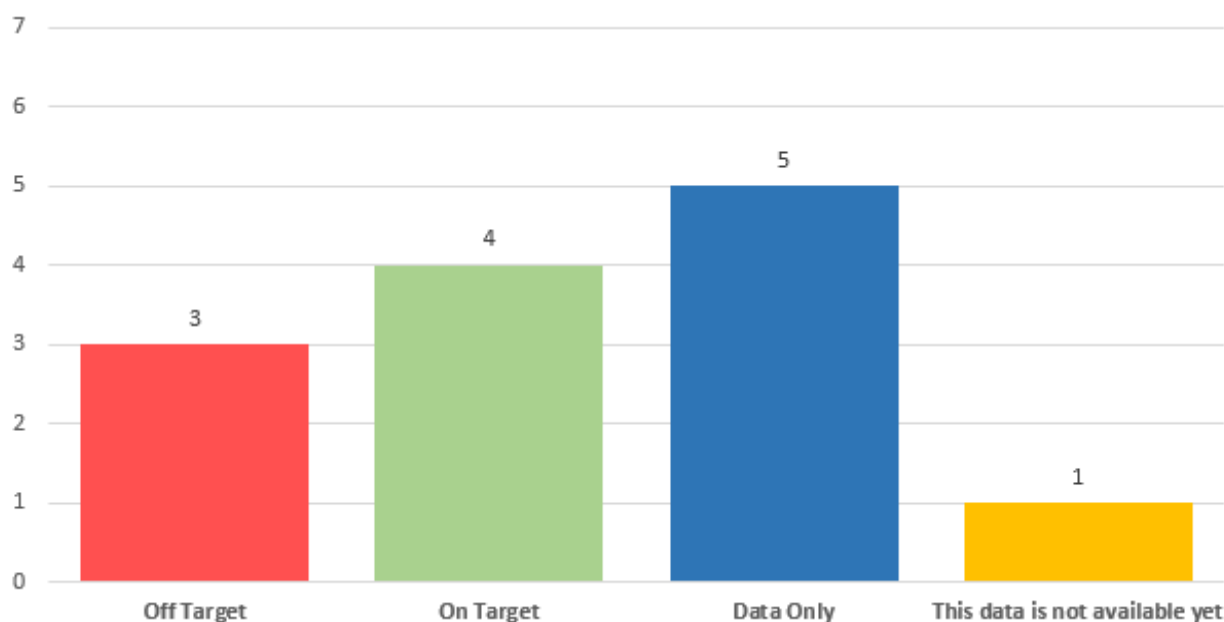
| PI Description   | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Target    | Status  | Note  |
|--|---------|---------|---------|---------|-----------|---|---|
|  | Value   | Value   | Value   | Value   |           |   |   |
| Number of Health & Social Care staff who have participated in face to face or on-line training (in health inequalities)  | N/A     | 233     | 88      | 131     | Data Only |    | <b>18/19:</b> Data Only   |
| The number of service users/patients supported through Community Health and Inequalities Team  | N/A     | 3,736   | 178     | 193     | Data Only |    | <b>18/19:</b> Data Only<br>193 people seen between 1st April to 31st March. |
| 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     | 287     | 200       |    | <b>18/19:</b> On Target   |
| Number of Health & Social Care staff who have participated in face to face or on-line training (cumulative)  | N/A     | N/A     | 1,741   | 1,595   | Data Only |   | <b>18/19:</b> Data Only   |
| Recovery College: number of people engaging in education, training, volunteering and employment  | N/A     | 43      | 84      | 75      | 74        |  | <b>18/19:</b> On Target   |

## Reducing the gap in learning outcomes

| PI Description   | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Target | Status  | Note  |
|--|---------|---------|---------|---------|--------|---|---|
|  | Value   | Value   | Value   | Value   |        |   |   |
| Average primary school attendance  | 94.08%  | 95%     | 94.47%  | 94.86%  | 96.5%  |  | <b>18/19:</b> Off Target<br>Primary attendance for the first two terms of 2018/19 School year was up to 94.86%. |
| Average secondary school attendance  | 89.8%   | 90.24%  | 89.39%  | 89.34%  | 92%    |  | <b>18/19:</b> Off Target<br>Term 1+2 data shows secondary attendance at 89.34%                                  |
| SEEMiS Exclusion data - Primary (2% reduction)                             | 143     | 101     | 74      | 94      | 72     |  | <b>18/19:</b> Off Target<br>There have been 94 exclusion incidents in Primary Schools in Terms 1+2.             |
| SEEMiS Exclusion data - Secondary (2% reduction)                           | 315     | 318     | 299     | 210     | 311    |  | <b>18/19:</b> On Target<br>There have been 210 Secondary exclusions in Q1-4, a reduction of 89 on last year.    |
| Number of eligible 2 year olds in receipt of Early Learning and Child Care | 115     | 171     | 161     | 184     | 200    |  | <b>18/19:</b> Off Target<br>Up 21 on the same quarter last year.  |










| PI Description   | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Target    | Status  | Note  |
|--|---------|---------|---------|---------|-----------|---|---|
|  | Value   | Value   | Value   | Value   |           |   |   |
| Increase % of NVQ4 and above qualification levels of Midlothian residents  | N/A     | 38.5%   | 38.5%   | 41.8%   | 40.9%     |  | <b>18/19:</b> On Target   |
| Midlothian residents with no qualifications have reduced   | N/A     | 6.4%    | 6.4%    | 7.3%    | 7%        |  | <b>18/19:</b> Off Target<br>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%   | 72.47%  | Data Only |  | <b>18/19:</b> Data Only<br>72.47% of SIMD 1+2 pupils on average reached the expected cfe level in the 4 core areas (Listening/Talking, Reading, Writing and Numeracy) across P1, P4, P7 and S3.   |
| 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 |  | <b>18/19:</b> Data Only<br>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. |

# Customer Perspective – Adult, Health and Care



## 1. Adult Health and Care

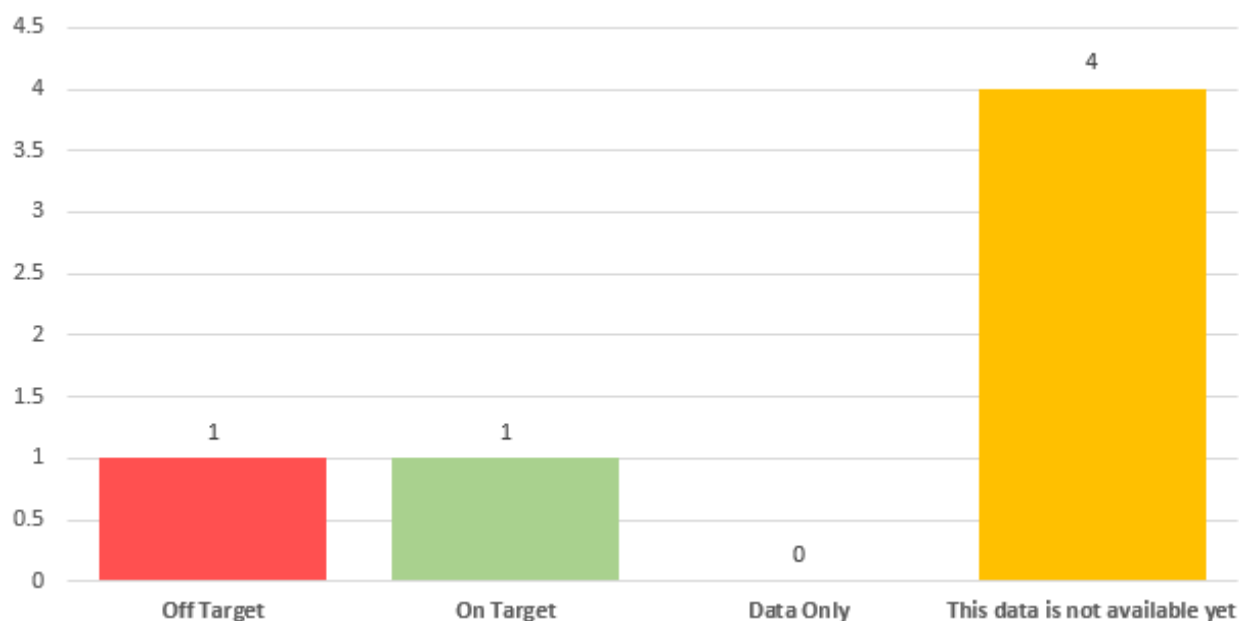
| Performance Indicator   | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Target    | Status | Note   |
|---|---------|---------|---------|---------|-----------|--------|--|
|   | Value   | Value   | Value   | Value   |           |        |  |
| Increase the percentage of people who say they are able to look after their health or who say they are as well as they can be | 83%     | 83%     | 86%     | 86%     | 83%       |        | <b>18/19:</b> On Target<br>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     | 197     | Data Only |        | <b>18/19:</b> Data Only  |
| Number of carers who feel valued and supported to continue in their role  | 55%     | 55%     | 52.7%   | 52.7%   | 85%       |        | <b>18/19:</b> Off Target<br>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 as not applicable and blank were excluded. The 2016  |

| Performance Indicator  | 2015/16 | 2016/17 | 2017/18 | 2018/19 |           |   |  |
|--|---------|---------|---------|---------|-----------|---|--|
|  | Value   | Value   | Value   | Value   | Target    | Status  | Note   |
|  |         |         |         |         |           |   | 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 (Accumulative)   | 827     | 700     | 388     | 320     | Data Only |    | <b>18/19:</b> Data Only  |
| Percentage of people who say that have a say in the way their care is provided   | 78%     | 78%     | 81.7%   | 81.7%   | 75%       |    | <b>18/19:</b> On Target<br>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   | 2,797   | Data Only |  | <b>18/19:</b> Data Only  |
| Number of women offenders from Midlothian who engage with support services   | N/A     | 9       | 13      | 13      | Data Only |  | <b>18/19:</b> Data Only  |
| Percentage of women offenders from Midlothian who engage with support services   | N/A     | 55.5%   | 50%     | 54%     | 50%       |  | <b>18/19:</b> On Target  |
| Decrease the percentage of falls which result in a hospital admission for clients aged 65+   | 4.79%   | 5.03%   | 3.8%    | 7%      | 6%        |  | <b>18/19:</b> Off Target<br>Hospital admissions as a result of falls continues to be monitored.  |
| Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date   | 1       | 11      | 16      | 20      | 0         |  | <b>18/19:</b> Off Target<br>Performance is a reflection of ongoing recruitment and retention issues within the care at home sector, which is both a local and national issue.  |
| Percentage of people aged 65 and over with long-term care needs receiving personal care at home  | 66.67%  | 66.98%  | 68.04%  | N/A     | Data Only |  | <b>18/19:</b> Data will be available in February 2020.   |
| 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     | 287     | 200       |  | <b>18/19:</b> On Target  |

| Performance Indicator   | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Target    | Status  | Note                    |
|---|---------|---------|---------|---------|-----------|---|-------------------------|
|   | Value   | Value   | Value   | Value   |           |   |                         |
| Number of Health & Social Care staff who have participated in face to face or on-line training (cumulative) | N/A     | N/A     | 1,741   | 1,595   | Data Only |  | <b>18/19:</b> Data Only |



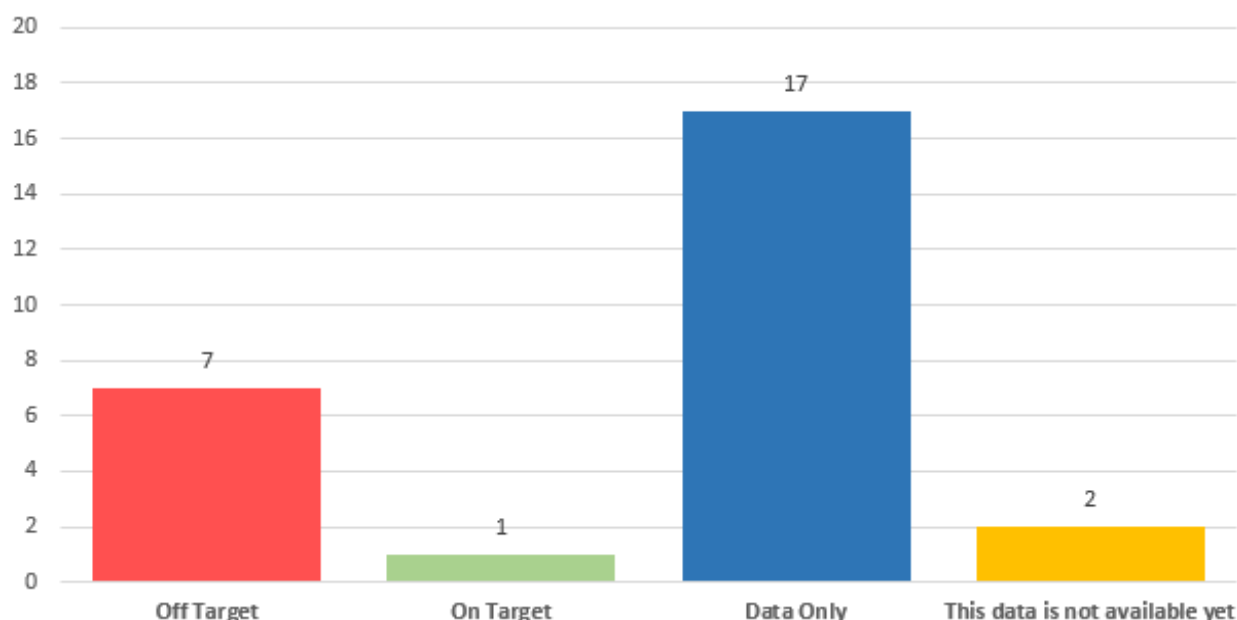
## Customer Perspective – Community Safety



## 2. Community Safety



















| Performance Indicator   | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Target | Status | Note  |
|---|---------|---------|---------|---------|--------|--------|---|
|   | Value   | Value   | Value   | Value   |        |        |   |
| % of satisfactory complete Community Payback Orders                         | N/A     | 78.7%   | 67%     | 68%     | 80%    |        | <b>18/19:</b> Off Target<br>Whilst the final completion rate falls below the target set, the shortfall is not sufficient to cause concern within the service. Satisfactory completion can be affected by non attendance of offenders, and this is outwith the control of Council. |
| Number of high risk fire home safety visits                                 | 334     | 161     | 386     | N/A     | 300    |        | <b>18/19:</b> 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%   |        | <b>18/19:</b> On Target<br>1348 out of 1348 faults recorded were repaired within 7 days.  |
| Reduce the percentage of acceptable behaviour contracts (ABC) breached      | 31.25%  | 57%     | 21%     | N/A     | 26.25% |        | <b>18/19:</b> Data not yet available  |
| Reduce the % of initial warning cases escalating to ABC                     | 2%      | 0.8%    | 2%      | N/A     | 3%     |        |   |
| Reduce % of ASBOs breached  | 20%     | 33.3%   | 60%     | N/A     | 20%    |        |   |


## Customer Perspective – GIRFEC



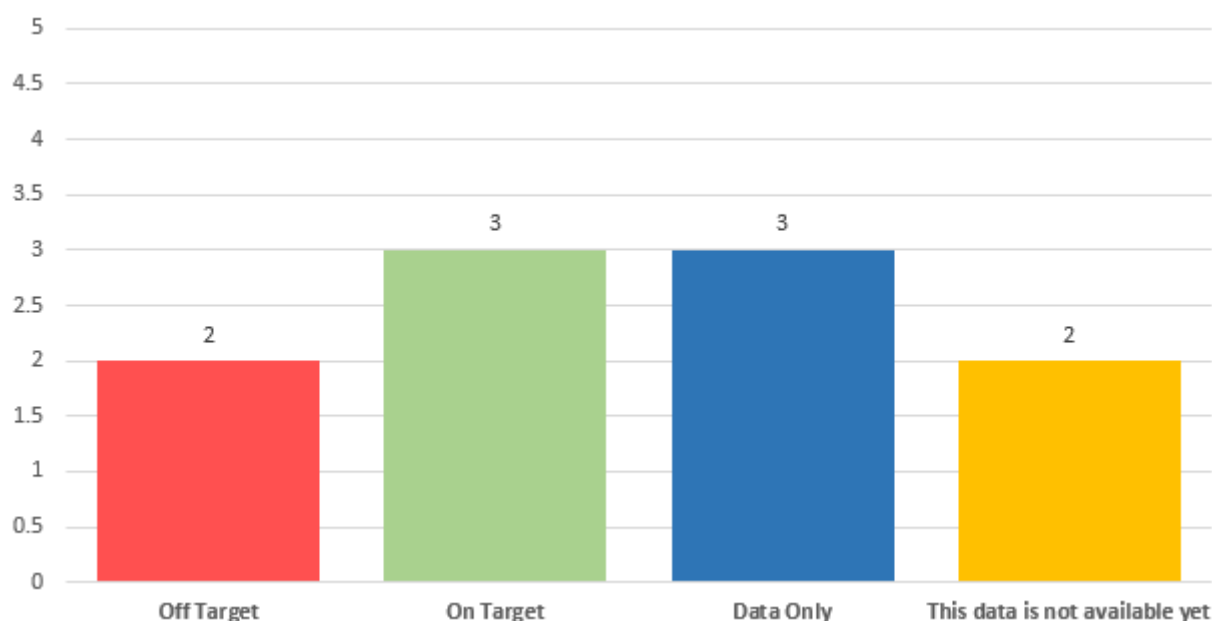
### 3. Getting it Right for Every Midlothian Child

| Performance Indicator  | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Target    | Status | Note  |
|--|---------|---------|---------|---------|-----------|--------|---|
|  | Value   | Value   | Value   | Value   |           |        |   |
| Number of outcome focused assessments undertaken (cumulative)  | N/A     | 180     | 1,006   | 1,241   | Data Only |        | <b>18/19:</b> Data Only<br>Q1 = 230, Q2 = 250, Q3 = 407, Q4 = 354     |
| Number of referrals to the duty service (cumulative)   | N/A     | 4,764   | 4,893   | 5,519   | Data Only |        | <b>18/19:</b> Data Only<br>Q1 = 1346, Q2 = 1223, Q3 = 1531, Q4 = 1419 |
| Number of foster carers going through prep groups on a quarterly basis (cumulative)                    | N/A     | 43      | 53      | 23      | Data Only |        | <b>18/19:</b> Data Only   |
| Number of new foster carers approved (cumulative)  | N/A     | 9       | 5       | 5       | Data Only |        | <b>18/19:</b> Data Only<br>Q1 = 3, Q2 = 0, Q3 = 2, Q4 = 0             |
| Number of foster carers de-registered quarterly (cumulative)   | N/A     | 5       | 3       | 4       | Data Only |        | <b>18/19:</b> Data Only   |
| Number of permanence LAAC Reviews happening quarterly (cumulative)                                     | N/A     | 34      | 16      | 37      | Data Only |        | <b>18/19:</b> Data Only<br>Q1 = 14, Q2 = 10, Q3 = 6, Q4 = 7           |
| Number of children matched in quarter – (average months from perm LAAC to matching panel) (cumulative) | N/A     | 19      | 12      | 6       | Data Only |        | <b>18/19:</b> Data Only<br>Q1 = 3, Q2 = 0, Q3 = 0, Q4 = 3             |
| Number of places taken at residential houses - capacity 12   | N/A     | 10      | 10      | 7       | 12        |        | <b>18/19:</b> On Target<br>Not cumulative - Snapshot figure           |

| Performance Indicator   | 2015/16 | 2016/17 | 2017/18 | 2018/19 |           |   |   |
|---|---------|---------|---------|---------|-----------|---|---|
|   | Value   | Value   | Value   | Value   | Target    | Status  | Note  |
| The number of children living in kinship care   | 192     | 171     | 66      | 53      | Data Only |    | <b>18/19:</b> Data Only<br>Not cumulative - snapshot figure   |
| The number of children living in foster care  | 192     | 171     | 86      | 63      | Data Only |    | <b>18/19:</b> Data Only<br>Not cumulative - snapshot figure   |
| Number of Midlothian children on the Child Protection Register  | N/A     | 54      | 36      | 51      | Data Only |    | <b>18/19:</b> 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       | Data Only |    | <b>18/19:</b> Data Only<br>Midlothian is slightly above the national rate of 2.9                                |
| % of Child Protection plans which have integrated chronology  | N/A     | 79%     | 94%     | 96%     | Data Only |    | <b>18/19:</b> 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     | Data Only |    | <b>18/19:</b> Data Only<br>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       | Data Only |    | <b>18/19:</b> Data Only<br>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      | Data Only |    | <b>18/19:</b> Data Only   |
| The number of looked after children and young people placed in Residential School outwith Midlothian                  | 12      | 10      | 8       | 6       | Data Only |   | <b>18/19:</b> Data Only   |
| The percentage of care leavers in positive destinations.  | 76%     | 76.92%  | 72.73%  | N/A     | 95%       |  | <b>18/19:</b> Data not available<br>Data will be available in Q3 19/20  |
| The number of young people who are allocated/engage with Through Care and After Care service                          | 83      | 88      | 90      | 65      | Data Only |  | <b>18/19:</b> Data Only<br>Snapshot figure  |
| Child Protection: % of Core Group meetings held within a 8 week period.   | N/A     | 80%     | 100%    | 99%     | 100%      |  | <b>18/19:</b> Off Target<br>257 out of 260 core groups held in timescale.                                       |
| Child Protection: % of Core Group meetings held within 15 days for Initial  | N/A     | 87%     | 93%     | 87%     | 100%      |  | <b>18/19:</b> Off Target<br>77 out of 88 held in timescale  |
| Reduce exclusions in Primary schools  | 140.14  | 101     | 74      | 94      | 72        |  | <b>18/19:</b> Off Target<br>There have been 94 exclusion incidents in Primary Schools in Q1-4.                  |
| Reduce exclusions in Secondary schools  | 315     | 318     | 299     | 210     | 190       |  | <b>18/19:</b> Off Target<br>There have been 210 Secondary exclusions in Q1-4, a reduction of 89 on last year.   |
| Improve Primary School attendance   | 94.08%  | 95%     | 94.5%   | 94.86%  | 96.5%     |  | <b>18/19:</b> Off Target<br>Primary attendance for the first two terms of 2018/19 School year was up to 94.86%. |
| Improve Secondary School Attendance   | 90%     | 90.24%  | 89.4%   | 89.34%  | 92%       |  | <b>18/19:</b> Off Target<br>Term 1+2 data shows secondary attendance at 89.34%                                  |
| Number of eligible 2 year olds in receipt of Early Learning and Child Care  | 115     | 171     | 161     | 184     | 200       |  | <b>18/19:</b> Off Target<br>Up 21 on the same quarter last year.  |





| Performance Indicator                                      | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Target | Status  | Note                             |
|--|---------|---------|---------|---------|--------|---|----------------------------------|
|  | Value   | Value   | Value   | Value   |        |   |                                  |
| Annual percentage seen within 18 weeks for first treatment | N/A     | N/A     | 48.8%   | N/A     | 90%    |  | <b>18/19:</b> Data not available |

## Customer Perspective – Improving Opportunities for Midlothian

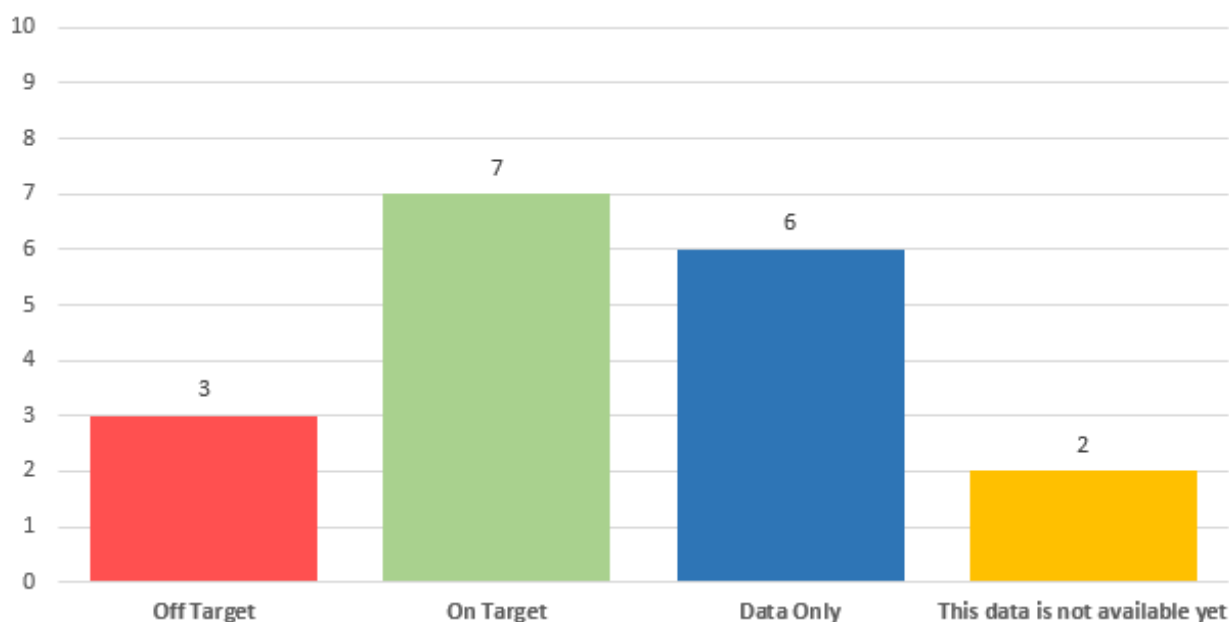


### 4. Improving Opportunities for Midlothian

| Performance Indicator   | 2015/16 | 2016/17    | 2017/18    | 2018/19    | Target     | Status | Note   |
|---|---------|------------|------------|------------|------------|--------|--|
|   | Value   | Value      | Value      | Value      |            |        |  |
| Number of neighbourhood plans completed                               | 15      | 15         | 15         | 15         | 15         |        | <b>18/19:</b> On Target<br>15 Neighbourhood Plans Completed covering all 16 Community Council areas  |
| Number of calls received regarding Scottish Welfare Fund              | 7,391   | 7,806      | 9,181      | 9,607      | Data Only  |        | <b>18/19:</b> Data Only  |
| Number of calls leading to application to Scottish Welfare Fund       | 4,220   | 4,270      | 4,754      | 5,116      | Data Only  |        | <b>18/19:</b> Data Only  |
| % of applications to Scottish Welfare Fund dealt with within 48 hours | 97.94%  | 93.68%     | 92.3%      | 95.03%     | Data Only  |        | <b>18/19:</b> Data Only  |
| Amount generated by Midlothian Council Welfare Rights Team (WRT)      | N/A     | £2,874,343 | £3,408,151 | £4,407,373 | £2,500,000 |        | <b>18/19:</b> On Target  |
| Tone zone retention rate (quarterly)                                  | 56.66%  | 55.25%     | 49.25%     | 53.5%      | 55%        |        | <b>18/19:</b> Off Target<br>For year end the cumulative average total is 53.5%. However the trend over the last two quarters shows an excess of the annual target with the retention rate for quarter 4 being 58%. |












| Performance Indicator  | 2015/16 | 2016/17    | 2017/18    | 2018/19     | Target     | Status  | Note  |
|--|---------|------------|------------|-------------|------------|---|---|
|  | Value   | Value      | Value      | Value       |            |   |   |
| Proportion of Pupils Entering Positive Destinations (LGBF)   | 95.1%   | 94.7%      | 94.4%      | N/A         | 93%        |  | <b>18/19:</b> LGBF Indicators. 2018/19 data will be available in February 2020.   |
| Percentage of Unemployed People Assisted into work from Council (LGBF)                             | 8.57%   | 15.47%     | 6.71%      | N/A         | Data Only  |  |   |
| Midlothian Citizen Advice Bureaux (CABs) will generate an income maximization of £625k per quarter | N/A     | £3,820,265 | £3,704,161 | £33,523,820 | £2,500,000 |  | <b>18/19:</b> On Target   |
| Number of activities offered by Ageing Well to 50+ age groups (quarterly)                          | 24      | 23         | 23         | 15          | 16         |  | <b>18/19:</b> Off Target<br>41 classes offered by Ageing Well over 15 different activities in 19 different venues.<br>There was 5,770 visits to the weekly classes (up 783 from last quarter).<br>Also 297 took part in other events/taster sessions.<br>The project has 55 volunteers and the total volunteer hours contributed to the project this quarter was 1,016 this equates to over £15,000 of staff saving to the council for quarter and £70,000 cumulative for year. |

## Customer Perspective – Sustainable Growth and Housing




### 5. Sustainable Growth and Housing

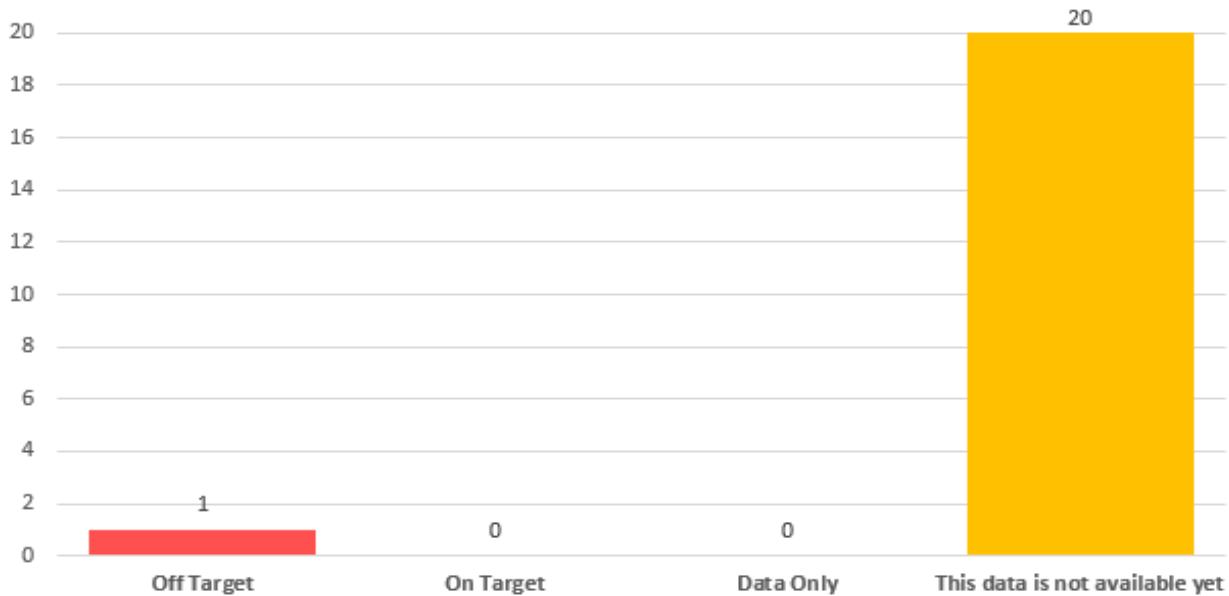
| Performance Indicator  | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Target    | Status | Note   |
|--|---------|---------|---------|---------|-----------|--------|--|
|  | Value   | Value   | Value   | Value   |           |        |  |
| No of participating Midlothian tourism businesses (Target – 15)  | 5       | 45      | 31      | 34      | 30        | ✓      | 18/19: On Target   |
| % premises to have access to next generation broadband Target – 98% by Dec 2017                            | 78.5%   | 98.1%   | 98.1%   | 98.4%   | 98%       | ✓      | 18/19: On Target   |
| Number of young people receiving support through the Youth Homelessness Service                            | 263     | 192     | 150     | 160     | Data Only | 📈      | 18/19: Data Only   |
| Number of homeless households accommodated in Midlothian Temporary Accommodation at quarter end (snapshot) | 520     | 467     | 418     | 413     | Data Only | 📈      | 18/19: Data Only<br>Snapshot at quarter end.   |
| Number of new build properties   | N/A     | 59      | 107     | 85      | Data Only | 📈      | 18/19: Data Only   |
| Re-let time permanent properties (days)  | 52 days | 48 days | 50 days | 49 days | 45 days   | ⛔      | 18/19: Off Target<br>A slight increase in the average days with Building Services from 38 in 2017/18 to 39 2018/19. Actions are currently in place to address this. Average days with Housing Services 9 days. This represents a 3 day improvement on 2017/18. |

| Performance Indicator  | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Target    | Status  | Note  |
|--|---------|---------|---------|---------|-----------|---|---|
|  | Value   | Value   | Value   | Value   |           |   |   |
| Number of environmental awards e.g. Green flags  | 5       | 5       | 5       | 2       | 2         |    | <b>18/19:</b> On Target<br>Green Flags attained for Vogrie and Loanhead Memorial. Limited to 2 due to budget restrictions.  |
| Number of individuals involved in Community Schemes  | N/A     | 1,580   | 1,771   | 2,431   | 1,800     |    | <b>18/19:</b> On Target<br>Exceeded target by 631 participants.   |
| Reduction in energy consumption on Non Domestic operational property stock per annum   | 57,284  | 47,402  | 50,754  | 47,524  | 50,568    |    | <b>18/19:</b> On Target<br>Annual target based on 3% year on year reduction is 12642 tCO2. The Q4 total figure of 12,004 tCO2 (a reduction of 638.42 tCO2 this quarter which is below the quarterly target) results in a 6.02% reduction the annual target. |
| Number of new Business Start Ups assisted (cumulative)   | 173     | 168     | 158     | 376     | Data Only |    | <b>18/19:</b> Data Only   |
| Average Percentage of roads that should be considered for maintenance treatment  | 28.55%  | 28.57%  | 30.96%  | 34.02%  | Data Only |    | <b>18/19:</b> Annual measure, indicative figure will verified by improvement service in Feb 2020.   |
| % of total road network resurfaced (cumulative)  | 1.15%   | 1.1%    | 1.3%    | 1.67%   | 1%        |    | <b>18/19:</b> Complete<br>18/19 programme complete with 11.3km of carriageway resurfaced.   |
| The percentage of Council fleet which is 'Green' (cumulative)  | 2.1%    | 4.68%   | 5.41%   | 5.34%   | 6%        |  | <b>18/19:</b> Off Target<br>Currently 14 electric vehicles in fleet. (based on 262 vehicles in fleet). 6 further vehicles on order.   |
| % of waste going to landfill per calendar year (quarterly)   | 34.0%   | 33.0%   | 40.9%   | N/A     | 35.0%     |  | <b>18/19:</b> Data not available<br>Awaiting information from our contractors, returns into waste data flow will be available at Q1 19/20. In Q3 19.1% of Mixed Municipal Waste was landfilled.   |
| Street Cleanliness Score (LGBF)  | 98.7%   | 98.7%   | 95.98%  | 91.3%   | 97.5%     |  | <b>18/19:</b> Off Target<br>Decrease in this year's street cleanliness score due to the deployment of staff to other priority areas. This is an indicative figure which will be verified by the improvement service in February 2020.                       |
| Percentage of total household waste that is recycled (LGBF)  | 47.9%   | 53.5%   | 51.6%   | N/A     | 54.0%     |  | <b>18/19:</b> Data not available<br>Awaiting information from our contractors, returns into waste data flow will be available at Q1 19/20.<br><br>Q3 18/19 recycling rate was 53.3%.  |
| Corporate Indicator - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF) | 93.1%   | 96.0%   | 96.4%   | 96.4%   | 100.0%    |  | <b>18/19:</b> On Target<br>96.4% of the council's housing stock meets the SHQS criteria. The remaining 3.6% of properties are being targeted by Building Services to actively   |













| Performance Indicator            | 2015/16 | 2016/17 | 2017/18 | 2018/19 |           |   |  |
|----------------------------------|---------|---------|---------|---------|-----------|---|--|
|                                  | Value   | Value   | Value   | Value   | Target    | Status  | Note   |
|                                  |         |         |         |         |           |   | attempt to obtain access to the remaining properties that remain exemption. There are no failures in any of the housing stock where access has been gained. 100% of council housing stock meets the SHQS requirements for reporting purposes to the Scottish Government. |
| Number of void properties re-let | 219     | 258     | 280     | 309     | Data Only |  | <b>18/19:</b> Data Only  |

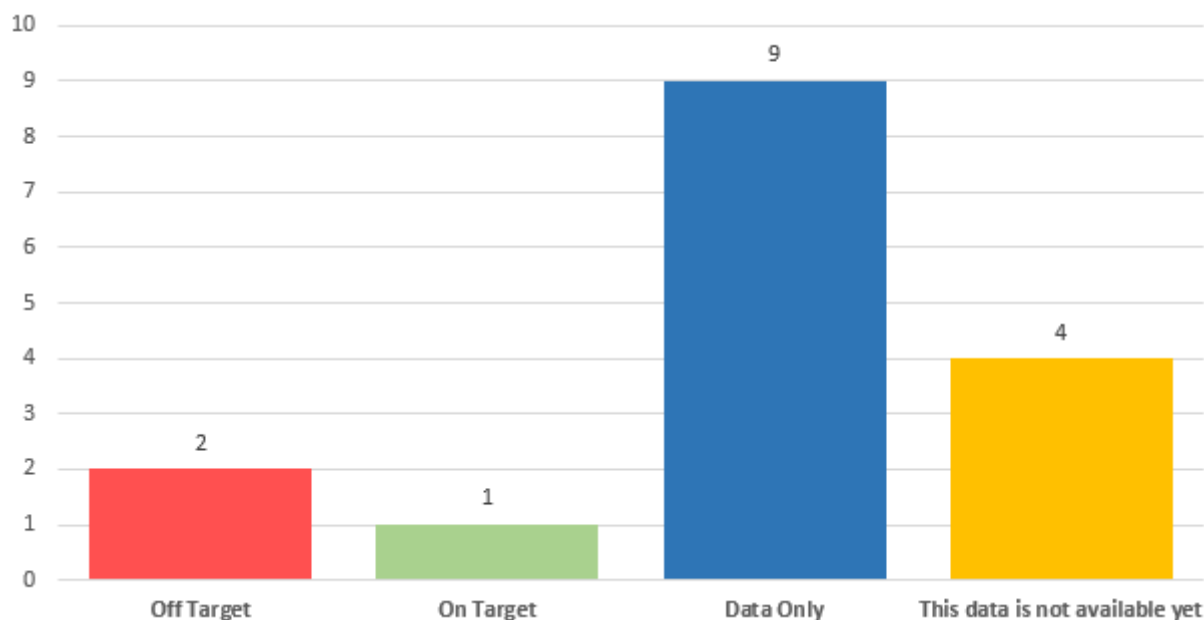
# Financial Health Perspective













| Short Name  | 2015/16    | 2016/17    | 2017/18    | 2018/19 |            |        |  |
|---|------------|------------|------------|---------|------------|--------|--|
|   | Value      | Value      | Value      | Value   | Target     | Status | Note   |
| Business Transformational Funding Applied (cumulative)  | N/A        | N/A        | £3.287 m   | N/A     | Data Only  | ?      | 18/19: Data not available  |
| Business Transformational Funding Remaining   | N/A        | N/A        | £3.838 m   | N/A     | Data Only  | ?      | 18/19: Data not available  |
| Value of Transformational Savings Delivered (cumulative)  | N/A        | N/A        | £14.334 m  | N/A     | Data Only  | ?      | 18/19: Data not available until final outturn prepared.  |
| Performance against revenue budget  | £191.34 4m | £198.44 6m | £202.93 2m | N/A     | £205.19 4m | ?      | 18/19: Data will be available when it has been verified and has been presented to the Council. |
| Corporate Indicator - Primary Education - Cost per pupil (LGBF)   | £4,822.58  | £4,963.55  | £5,120.37  | N/A     | Data Only  | ?      | 18/19: LGBF Indicators. 2018/19 data will be available in February 2020.                       |
| Corporate Indicator - Secondary Education - Cost per pupil (LGBF)   | £6,525.17  | £6,818.93  | £6,941.53  | N/A     | Data Only  | ?      |  |
| Corporate Indicator - Pre- Primary Education - Cost per pupil (LGBF)  | £3,705.18  | £4,464.51  | £4,295.59  | N/A     | Data Only  | ?      |  |
| Corporate Indicator - The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF) | £3,074.23  | £2,773.51  | £3,735.35  | N/A     | Data Only  | ?      |  |
| Corporate Indicator - The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)        | £333.16    | £333.29    | £339.71    | N/A     | Data Only  | ?      |  |
| Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)                                 | 6.03%      | 6.34%      | 4.47%      | N/A     | Data Only  | ?      |  |
| Corporate Indicator - Cost of collecting council tax per dwelling (LGBF)  | £11.40     | £9.80      | £9.25      | N/A     | Data Only  | ?      |  |






| Short Name  | 2015/16    | 2016/17    | 2017/18    | 2018/19 |           |   |   |
|---|------------|------------|------------|---------|-----------|---|---|
|   | Value      | Value      | Value      | Value   | Target    | Status  | Note  |
| Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)                       | 89.7%      | 87.4%      | 93.1%      | 91.1%   | 95.0%     |  | <b>18/19:</b> Invoice Approval implementation continuing. E-Invoicing and lodged cards to implemented in Q1/Q2 19/20. |
| Corporate Indicator - Net cost of waste collection per premise (annual) (LGBF)                            | £73.24     | £74.94     | £74.34     | N/A     | Data Only |  | <b>18/19:</b> LGBF Indicators. 2018/19 data will be available in February 2020.                                       |
| Corporate Indicator - Net cost of waste disposal per premise (annual) (LGBF)                              | £87.84     | £85.51     | £85.01     | N/A     | Data Only |  |   |
| Corporate Indicator - Net cost of street cleaning per 1,000 population (LGBF)                             | £12,095.21 | £12,662.23 | £11,810.41 | N/A     | Data Only |  |   |
| Corporate Indicator - Cost of maintenance per kilometre of roads (LGBF)                                   | £5,949.63  | £7,798.77  | £8,214.91  | N/A     | Data Only |  |   |
| Corporate Indicator - Cost of Trading Standards, Money Advice & Citizen Advice per 1000 population (LGBF) | £6,625.47  | £5,744.27  | £4,917.30  | N/A     | Data Only |  |   |
| Corporate Indicator - Cost of environmental health per 1,000 population. (LGBF)                           | £10,115.57 | £10,382.58 | £11,311.00 | N/A     | Data Only |  |   |
| Corporate Indicator - Older Persons Home Care Costs per Hour (Over 65) (LGBF)                             | £26.98     | £24.65     | £36.88     | N/A     | Data Only |  |   |
| Corporate Indicator - SDS spend on adults 18+ as a % of total social work spend on adults 18+(LGBF)       | 3.95%      | 6.11%      | 4.75%      | N/A     | Data Only |  |   |
| Corporate Indicator - The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)     | £408.30    | £363.41    | £411.59    | N/A     | Data Only |  |   |

## Learning and Growth Perspective



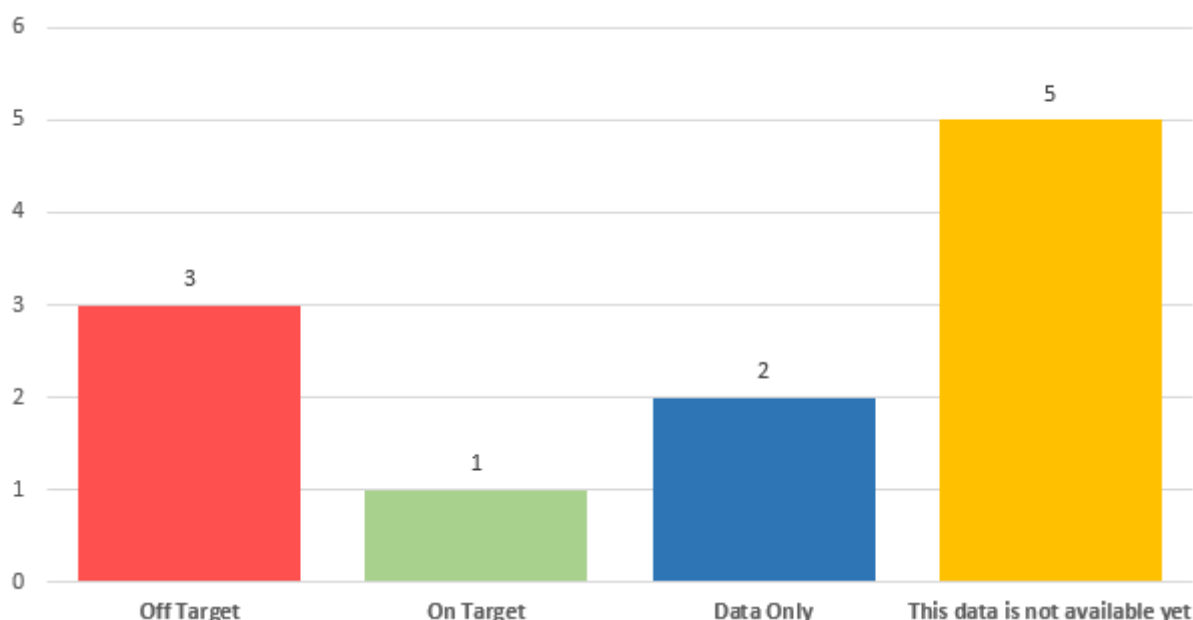
| Short Name  | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Target    | Status  | Note   |
|---|---------|---------|---------|---------|-----------|---|--|
|   | Value   | Value   | Value   | Value   |           |   |  |
| Corporate Indicator - Sickness Absence Days per Employee (All employees)                              | 8.29    | 8.34    | 7.5     | 8.55    | 7.5       |  | <b>18/19:</b> Off Target<br>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.<br><br>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%    | N/A     | Data Only |  | <b>18/19:</b> Data not available until June 2019.  |
| Percentage of employees who are performing as 'High' in their individual performance framework        | N/A     | 26.72%  | 25.55%  | N/A     | Data Only |  |  |









| Short Name   | 2015/16 | 2016/17 | 2017/18 | 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%   | N/A     | Data Only |    | <b>18/19:</b> Data not available until June 2019.   |
| 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%   | N/A     | Data Only |    |   |
| Percentage of staff turnover (including teachers)  | N/A     | 10.48%  | 10.3%   | 10.38%  | Data Only |    | <p><b>18/19:</b> Data only</p> <p>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.</p> <p>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.</p>                     |
| Number of Work Experience Placements undertaken in Midlothian Council including external qualifications  | N/A     | N/A     | 939     | 949     | Data Only |  | <p><b>18/19:</b> Data only</p> <p>For this year, 949 young people participated on work placements.</p>  |
| Number of Apprenticeships and trainee positions  | N/A     | N/A     | N/A     | 85      | Data Only |  | <b>18/19:</b> Data only   |
| Employee Survey - I enjoy the work I do  | N/A     | 94.4%   | N/A     | 91.21%  | Data Only |  | <p><b>18/19:</b> Data only</p> <p>Last survey undertaken was in 16/17 and result was 94.4%.</p> <p>Ongoing and widespread budgetary reductions and service reviews creates a climate of uncertainty for our employees which could have an impact on the results. A manager's guide to action planning has been issued to Heads of Service and shared with service managers alongside their team results. Engagement sessions to allow managers to discuss the results with their teams and develop action plans is ongoing.</p> |
| Employee Survey - I am proud to work for Midlothian Council  | N/A     | 79.3%   | N/A     | 81.15%  | Data Only |  | <p><b>18/19:</b> Data only</p> <p>Last survey undertaken was in 16/17 and result was 79.3%.</p> <p>A manager's guide to action planning has been issued to Heads of Service and shared with service managers alongside their</p>  |

| Short Name  | 2015/16   | 2016/17   | 2017/18   | 2018/19   |           |   |  |
|---|-----------|-----------|-----------|-----------|-----------|---|--|
|   | Value     | Value     | Value     | Value     | Target    | Status  | Note   |
|   |           |           |           |           |           |   | team results. Engagement sessions to allow managers to discuss the results with their teams and develop action plans is ongoing.   |
| Employee Survey - I can see how my objectives link to the councils objectives and priorities                            | N/A       | 85.3%     | N/A       | 75.39%    | Data Only |    | <b>18/19:</b> Data only<br>Last survey undertaken was in 16/17 and result was: 85.3%<br>Ongoing and widespread budgetary reductions and service reviews creates a climate of uncertainty for our employees which could have an impact on results. A manager's guide to action planning has been issued to Heads of Service and shared with service managers alongside their team results. Engagement sessions to allow managers to discuss the results with their teams and develop action plans is ongoing. Work on the MAD ideas project will also encourage staff to consider how what they do links to the council's objectives. |
| Progress against Council's mainstream report (Equality and Diversity)   | N/A       | 100%      | 100%      | 100%      | 100%      |  | <b>18/19:</b> Equality and Diversity Report published on our website and will be reviewed April 2019.  |
| Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)                    | 44.6%     | 47.0%     | 49.0%     | 49.2%     | 50.0%     |  | <b>18/19:</b> Off Target<br>This year we continued our positive trend of 49% of women in the top 5%. 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%     | Data Only |  | <b>18/19:</b> Data only<br>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 3.94%.  |
| Corporate Indicator - Teachers Sickness Absence Days (Cumulative) (LGBF)  | 4.17 days | 4.94 days | 4.59 days | 5.15 days | Data Only |  | <b>18/19:</b> Data only<br>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  |




| Short Name   | 2015/16   | 2016/17   | 2017/18   | 2018/19   |           |   |   |
|--|-----------|-----------|-----------|-----------|-----------|---|---|
|  | Value     | Value     | Value     | Value     | Target    | Status  | Note  |
|  |           |           |           |           |           |   | 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 | 9.86 days | Data Only |  | <b>18/19:</b> Data only<br>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. |

## Internal Processes Perspective



| Short Name   | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Target    | Status  | Note   |
|--|---------|---------|---------|---------|-----------|---|--|
|  | Value   | Value   | Value   | Value   |           |   |  |
| % of internal/external audit actions progressing on target.                            | N/A     | 26.67%  | 58.73%  | 67.74%  | 85%       |  | <b>18/19:</b> Off Target<br>The outstanding actions are being addressed by the relevant managers within each Service.                      |
| % of high risks that have been reviewed in the last quarter                            | N/A     | 100%    | 100%    | 100%    | 100%      |  | <b>18/19:</b> 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%  | 66%     | N/A     | Data Only |  | <b>18/19:</b> Data will be available in February 2020.   |
| Corporate Indicator - Percentage of adults satisfied with parks and open spaces (LGBF) | 79%     | 78.33%  | 78.67%  | N/A     | Data Only |  | <b>18/19:</b> Data will be available in February 2020.   |
| Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)    | 73.67%  | 74%     | 74.33%  | 91.27%  | Data Only |  | <b>18/19:</b> Data Only<br>Quarter 1 = 95.09%<br>Quarter 2 = 94.37%<br>Quarter 3 = 83.92%<br>Quarter 4 = 91.70%<br>Annual average = 91.27% |
| Corporate Indicator - Percentage of Adults satisfied with local schools (LGBF)         | 78%     | 78.33%  | 78.67%  | N/A     | Data Only |  | <b>18/19:</b> LGBF Indicators. 2018/19 data will be available in February 2020.  |
| Corporate Indicator - Percentage of Adults satisfied with refuse collection (LGBF)     | 83%     | 86.67%  | 89.67%  | N/A     | Data Only |  |  |
| Corporate Indicator - Percentage of adults satisfied with street cleaning (LGBF)       | 72.33%  | 73%     | 71.33%  | N/A     | Data Only |  |  |



| Short Name  | 2015/16 | 2016/17 | 2017/18 | 2018/19 |           |   |   |
|---|---------|---------|---------|---------|-----------|---|---|
|   | Value   | Value   | Value   | Value   | Target    | Status  | Note  |
| Total number of complaints received (cumulative)                    | 4,756   | 5,936   | 5,201   | 5,107   | Data Only |  | <b>18/19:</b> Data Only   |
| Percentage of complaints at stage 1 complete within 5 working days  | 94.87%  | 97.66%  | 87.83%  | 88.24%  | 95%       |  | <b>18/19:</b> Off Target<br>Dashboards using Tableau that will provide troubleshooting opportunities and ample time to, where necessary remedy the causes of unfavourable statistics are about to be rolled out. Supporting detailed reports using Pentana Performance Management System are also provided to Head of Service at quarter end periods along with the usual reporting format, and attendance at Directors Management Team meetings by the Customer Service Improvement Officer is underway. |
| Percentage of complaints at stage 2 complete within 20 working days | 88.14%  | 63.95%  | 70.24%  | 72.09%  | 95%       |  | <b>18/19:</b> Off Target:<br>Dashboards using Tableau that will provide troubleshooting opportunities and ample time to, where necessary remedy the causes of unfavourable statistics are about to be rolled out. Supporting detailed reports using Pentana are also provided to Head of Service at quarter end periods along with the usual reporting format, and attendance at Directors Management Team meetings by the Customer Service Improvement Officer is underway.                              |