

Balanced Scorecard Indicators

Annual Report 2021/22

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

| Customer/Stakeholder | Financial Health |
|--|--|
| <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> • Maintaining financial sustainability and maximising funding sources • Making optimal use of available resources • Reducing costs and eliminating waste |
| Internal Processes | Learning and Growth |
| <ul style="list-style-type: none"> • Improving and aligning processes, services and infrastructure | <ul style="list-style-type: none"> • Developing employee knowledge, skills and abilities • Improving engagement and collaboration • Developing a high performing workforce |

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

Balanced Scorecard 2021/22

SMP Key Priority Indicators

Reducing the Gap in Economic circumstances

 1  4  0  0

Reducing the Gap in Health Outcomes

 5  6  0  1

Reducing the gap in Learning Outcomes

 1  4  0  1

Customer Perspective Performance Indicators

 13  15  23  7

Financial Health PIs

 1  0  0  17

Learning and Growth PIs

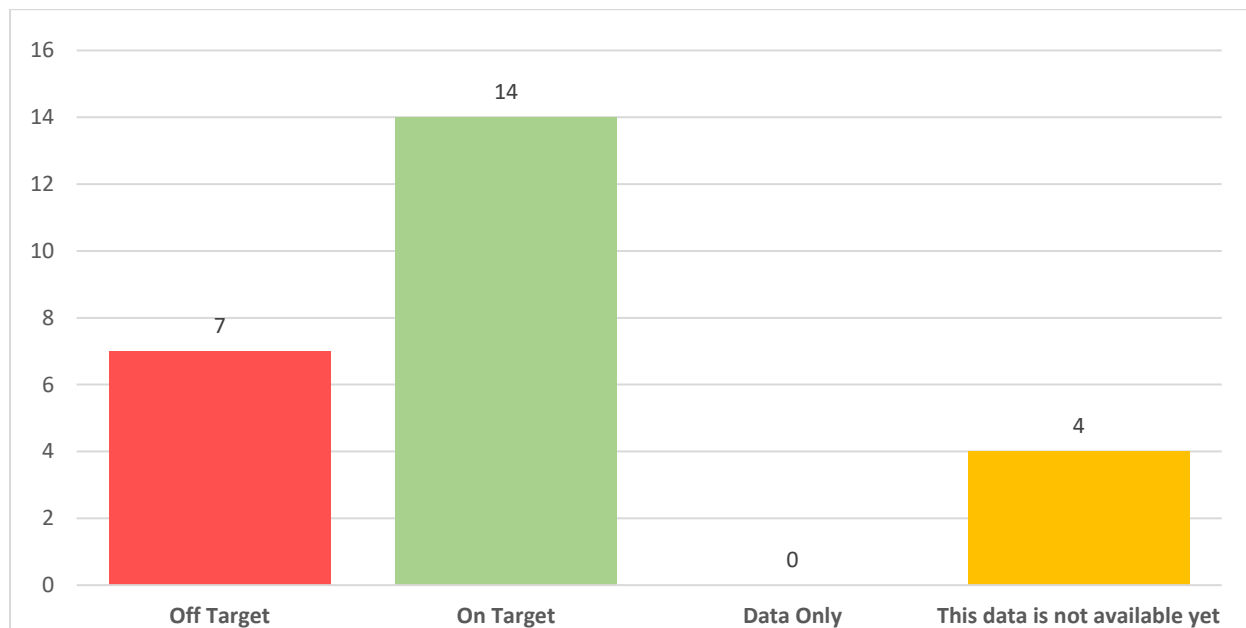
 0  2  12  0

Internal Process PIs

 2  2  1  7

 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 | 2017/ 2018/ 2019/ 2020/ 2021/22 | | | | | Status | Short Trend | Note | Annual Target 2021/22 |
|---|---------------------------------|---------------|---------------|------------|---------------|--------|-------------|---|-----------------------|
| | 18 | 19 | 20 | 21 | 22 | | | | |
| | Value | Value | Value | Value | Value | | | | |
| Midlothian Citizen Advice Bureaux (CABs) will generate an income maximization of £625k per quarter | £3,704,161 | £3,352,380 | £4,401,850 | £3,055,703 | £5,703,704 | ✓ | ↑ | 21/22: On Target | £2,500,000 |
| Relative to Scotland, Midlothian can demonstrate a 1% reduction in child poverty. Currently the Scottish Average is 22% and Midlothian is 22.5% | 22.5% | 22.5% | 25% | N/A | 23.9% | ⬮ | | 21/22: Off Target 23.9% of children are living in poverty after housing costs compared to 24% nationally | 21.5% |
| Ensure the number of unemployed adults in Midlothian does not increase beyond existing levels | N/A | 3.6% | 2.7% | N/A | 2.9% | ✓ | | 21/22: On Target | 3.5% |
| Ensure the number of workless households in Midlothian does not increase beyond existing levels | N/A | 12.4% | 11.6% | N/A | 13.5% | ✓ | | 21/22: On Target | 18.1% |
| Midlothian Council Welfare Rights Team (WRT) will generate an additional benefit income maximization of £625k per quarter | N/A | £4,407,373.09 | £4,411,105.24 | N/A | £4,320,090.00 | ✓ | | 21/22: On Target | £3,000,000.00 |

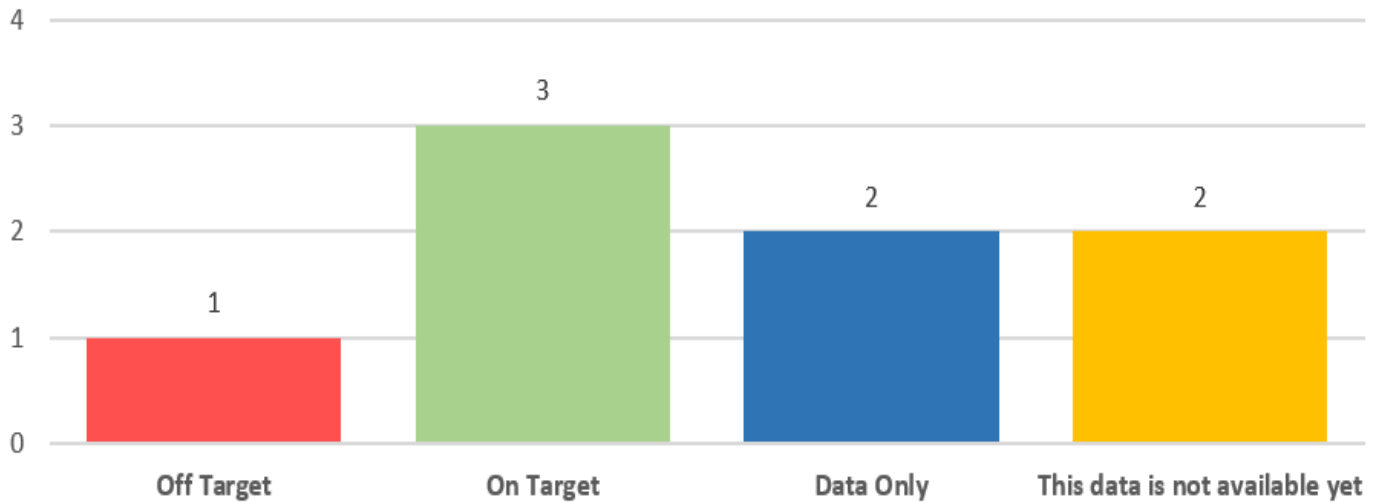
Reducing the gap in health inequalities

| PI Description | 2017/ 2018/ 2019/ 2020/ 2021/22 | | | | | Status | Short Trend | Note | Annual Target 2021/22 |
|---|---------------------------------|--------|--------|-------|--------|--------|-------------|--|-----------------------|
| | 18 | 19 | 20 | 21 | 22 | | | | |
| | Value | Value | Value | Value | Value | | | | |
| Number of people supported with Cancer - Welfare Rights Service (cumulative) | 240 | 316 | 265 | 239 | 270 | | | 21/22: On Target | 250 |
| Total number of people attending activity groups hosted by Ageing Well each year | 739 | 21,446 | 21,427 | 3,895 | 18,394 | | | 21/22: Off Target The project currently delivers 45 activities per week supported by up to 58 active volunteers who contributed 1059 hours of volunteering during the quarter. Uptake of activities has increased in Q4 from a steady level in Q2 & Q3. | 20,000 |
| Number of people supported with Mental Health needs | 253 | 360 | 336 | 249 | 415 | | | 21/22: On Target | 250 |
| Number of people referred to Weight Management Triage. (Tier 2 and Tier 3) | 159 | 215 | 509 | 190 | 508 | | | 21/22: On Target | 200 |
| Number of people attending activity groups hosted by Midlothian Active Choices (MAC) | 7,845 | 10,280 | 9,786 | 766 | 3,966 | | | 21/22: Off Target Impact of ongoing Covid restrictions has not allowed the return of activities at the largest sites of Newbattle Community Campus and Lasswade Centre. Increased access to these sites is expected from mid-April 2022. | 10,000 |
| Number of people on Unpaid Work Programme attending at least one appointment with a nurse from the Health Inequalities Team (HIT) | N/A | N/A | 8 | 4 | 4 | | | 21/22: Off Target Due to Covid the Unpaid work team did not operate face to face during April to June and started group activity in September. | 10 |
| Number of people in employment or education following intensive intervention | N/A | N/A | 6 | 14 | 7 | | | 21/22: On Target | 6 |
| Number of assessments for home adaptations by Red Cross Link Workers, as part of frailty assessment. | N/A | N/A | 161 | 108 | 122 | | | 21/22: On Target | 40 |
| Reduce the number of (all) alcohol related hospital stays (patients per 100,000 population) | 537 | 541.6 | 435.08 | 549.4 | N/A | | | 21/22: Data not available | 537 |
| Annual number of CAMHS referrals | 591 | 774 | 643 | 520 | 747 | | | 21/22: On Target | 580 |
| Annual percentage seen within 18 weeks for first treatment | 48.8% | 52.2% | 74.5% | 48% | 56.8% | | | 21/22: Off Target | 90% |

| PI Description | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | | Annual Target 2021/22 |
|--|---------|---------|---------|---------|---------|--------|-------------|--|-----------------------|
| | Value | Value | Value | Value | Value | Status | Short Trend | Note | |
| Children & Young People's Wellbeing and Mental Health Strategy approved and in place | N/A | No | No | N/A | No | | | 21/22: Off Target The high-level strategy has been approved but the strategic plan is not yet in place | Yes |

Reducing the gap in learning outcomes

| PI Description | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | | Annual Target 2021/22 |
|---|---------|---------|---------|---------|---------|--------|-------------|--|-----------------------|
| | Value | Value | Value | Value | Value | Status | Short Trend | Note | |
| Percentage of Midlothian Care Experienced school leavers progressing to positive destinations | 76.92 % | 69.23 % | 62.5% | 92.31 % | 80.95 % | | | 21/22: Off Target Target for next year set to the virtual comparator score for this year. Due to the low number of pupils involved this number can vary greatly from year to year. | 82.43% |
| Increase the number of care experienced young people attending the Champions Group | N/A | N/A | 101 | 42 | N/A | | | 21/22: Data not available | 40 |
| Monitor qualification levels at SVQ 1 | 88.2% | 87.6% | 84.1% | 88.5% | 88.5% | | | 21/22: On Target The latest available information (Jan-Dec 2020) shows Midlothian is above the Scottish average of 86.2% | 84.2% |
| Monitor qualifications at SVQ level 4 | 38.5% | 41.8% | 42.9% | 50% | 50.6% | | | 21/22: On Target The latest available information (Jan-Dec 2020) shows Midlothian is above the Scottish average of 49.0% | 40.6% |
| Monitor number of people with no qualifications | 6.4% | 7.3% | 9.4% | 5.3% | 5.4% | | | 21/22: On Target The latest available information (Jan-Dec 2020) shows Midlothian is below the Scottish average of 8.1% | 8.6% |
| Number of training events delivered | N/A | 54 | 8 | 15 | 10 | | | 21/22: On Target | 10 |







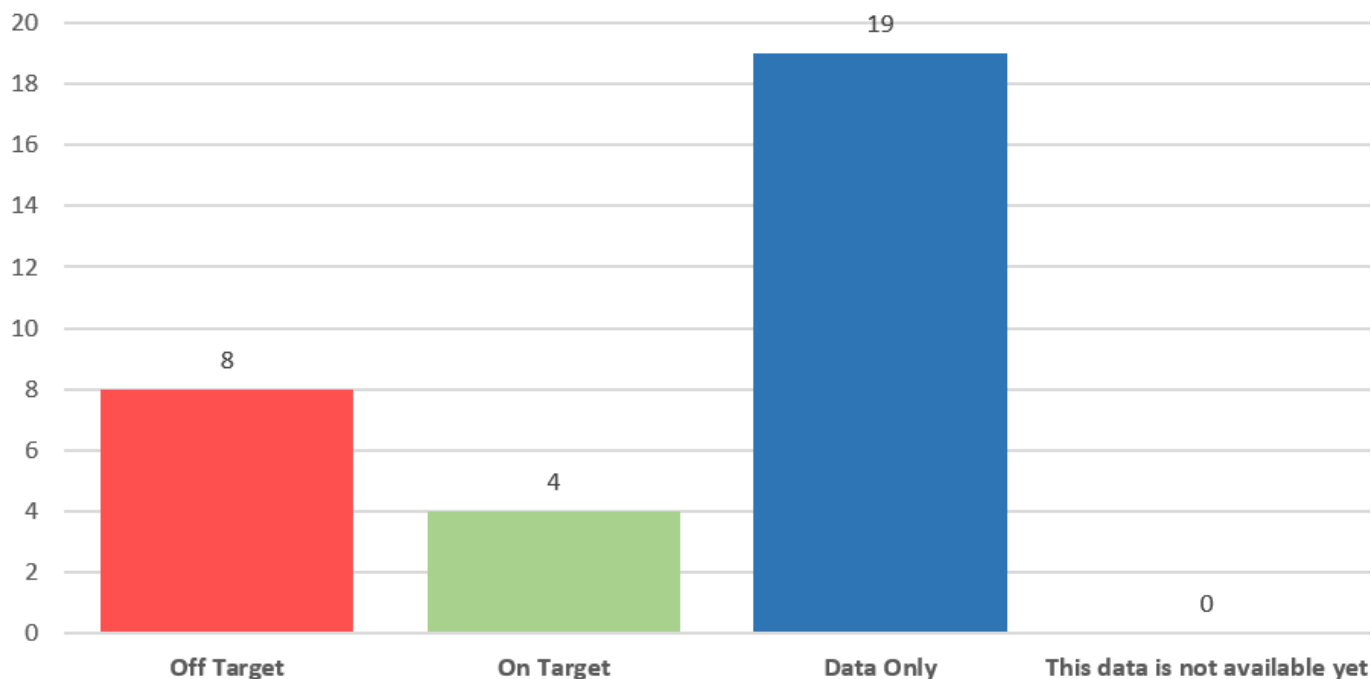
1. Adult Health and Care

| Performance Indicator | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Status | Short Trend | Note | Annual Target 2021/22 |
|--|---------|---------|---------|---------|---|--------|-------------|--|-----------------------|
| | Value | Value | Value | Value | Value | | | | |
| Number of individuals referred through the Safe and Together approach. | N/A | N/A | 7 | 4 | 4 | | | 21/22: On Target | 4 |
| Reduce the number of emergency admissions for people aged 75+ (RIE & WGH) | 2,393 | 2,266 | 2,693 | 2,409 | N/A | | | 21/22: Annual data not yet available Validated PHS data source SMR01. Current data release covers the Q1 and Q2 period only. | |
| Total number of carers receiving an adult carer support plan of their care needs (cumulative) | N/A | N/A | 665 | 1,623 | 2,010 | | | 21/22: Data Only | |
| Number of individuals accessing the Midlothian Access Point | 949 | 1,092 | 911 | 605 | 1,446 | | | 21/22: On Target | 600 |
| Number of Health & Social Care staff who have participated in face to face or on-line training | 1,741 | 1,595 | 979 | 1,171 | 1,021 | | | 21/22: Data only Training data for Adult and Social Care. Data source: Learnpro | |
| Decrease the percentage of falls which result in a hospital admission for clients aged 65+ | 3.8% | 7% | 4.4% | 3.77% | 2.32% | | | 21/22: On Target | 6% |
| Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date | 16 | 20 | 1 | 4 | 10 | | | 21/22: Off Target April 2022 Midlothian Census information | 0 |
| Percentage of people aged 65 and over with long-term care needs receiving personal care at home (LGBF) | 68.04 % | 50.4% | 52.54 % | 53.6% | Data for the LGBF 2021/22 will be available in Q3 2022/23 | | | | |



2. Community Safety













| Performance Indicator | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Status | Short Trend | Note | Annual Target 2021/22 |
|---|---------|---------|---------|---------|---------|--|---|---|-----------------------|
| | Value | Value | Value | Value | Value | | | | |
| % of satisfactory complete Community Payback Orders | 67% | 68% | 61.8% | 78% | 73.4% |  |  | 21/22: Off Target Satisfactory completion is affected by non attendance of offenders, and this is outwith the control of Council. | 80% |
| Percentage of all street light repairs completed within 7 days (cumulative) | 90.6% | 100% | 80.5% | 94% | 100% |  |  | 21/22: On Target | 88.5% |



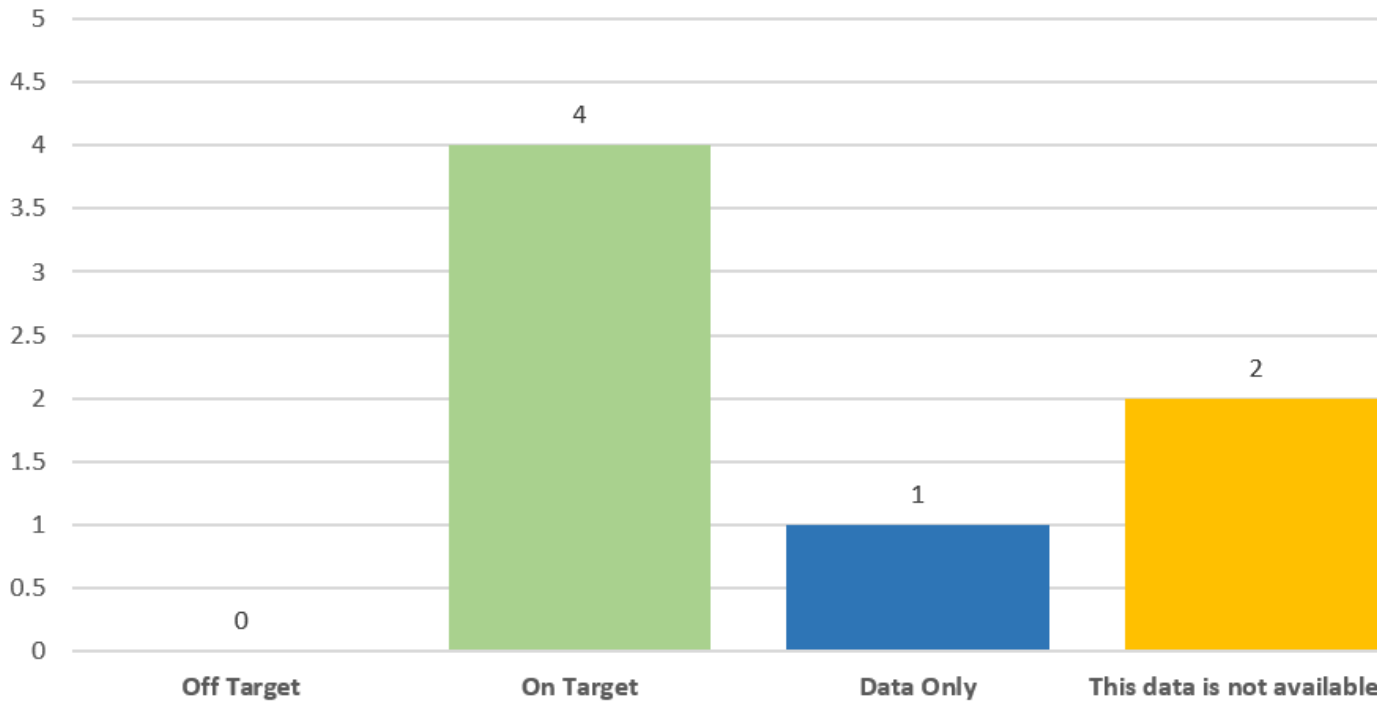
3. Getting it Right for Every Midlothian Child

| Performance Indicator | 2017/ | 2018/ | 2019/ | 2020/ | 2021/22 | Status | Short Trend | Note | Annual Target 2021/22 |
|--|-------|-------|-------|-------|---------|--------|-------------|---|-----------------------|
| | 18 | 19 | 20 | 21 | Value | | | | |
| Number of outcome focused assessments undertaken (cumulative) | 1,006 | 1,241 | 1,478 | 1,045 | 1,339 | | ↑ | 21/22: Data Only Q1 - 299, Q2 - 268, Q3 - 332, Q4 - 440 | |
| Number of referrals to the duty service (cumulative) | 4,893 | 5,519 | 5,930 | 6,043 | 8,287 | | ↑ | 21/22: Data Only | |
| Number of foster carers going through prep groups on a quarterly basis (cumulative) | 53 | 23 | 28 | 27 | 24 | | ↓ | 21/22: Data Only | |
| Number of new foster carers approved (cumulative) | 5 | 5 | 1 | 2 | 3 | | ↑ | 21/22: Data Only | |
| Number of foster carers de-registered quarterly (cumulative) | 3 | 4 | 2 | 5 | 5 | | ▬ | 21/22: Data Only | |
| Number of permanence LAAC Reviews happening quarterly (cumulative) | 16 | 37 | 29 | 23 | 10 | | ↓ | 21/22: Data Only | |
| Number of children matched in quarter – (average months from perm LAAC to matching panel) (cumulative) | 12 | 6 | 7 | 2 | 8 | | ↑ | 21/22: Data Only | |
| Number of places taken at residential houses - capacity 12 | 10 | 7 | 12 | 12 | 12 | | ▬ | 21/22: Data Only | |

| Performance Indicator | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | | Annual Target 2021/22 |
|---|---------|---------|---------|---------|---------|--------|-------------|--|-----------------------|
| | Value | Value | Value | Value | Value | Status | Short Trend | Note | |
| The number of children living in kinship care | 66 | 53 | 70 | 61 | 61 | | | 21/22: Data Only Not cumulative - snapshot figure | |
| The number of children living in foster care | 86 | 63 | 68 | 65 | 65 | | | 21/22: Data Only Not cumulative - snapshot figure | |
| Number of Midlothian children on the Child Protection Register | 36 | 51 | 53 | 36 | 38 | | | 21/22: Data Only Not cumulative - snapshot figure | |
| Rate per 1,000 population of Midlothian children on the Child Protection Register in relation to the Scottish average | 2.2 | 3 | 3 | 2 | 2.1 | | | 21/22: Data Only Not cumulative - snapshot figure | |
| % of Child Protection plans which have integrated chronology | 94% | 96% | 99% | 93% | 79% | | | 21/22: Data only In Q4 79% of created CP Plans had an integrated chronology. | |
| Rate per 1,000 of Midlothian Looked After Children AT HOME in comparison with the Scottish average | 3.7 | 4.2 | 3.1 | 1.6 | 1.5 | | | 21/22: Data Only Not cumulative - snapshot figure | |
| Rate per 1,000 of Midlothian Looked After and Accommodated Children in comparison with the Scottish average | 9.4 | 7 | 7.9 | 7.3 | 7 | | | 21/22: Data Only Not cumulative - snapshot figure | |
| The number of looked after children and young people not in residential placed outwith Midlothian | 24 | 16 | 13 | 9 | 11 | | | 21/22: Data Only Not cumulative - snapshot figure | |
| The number of looked after children and young people placed in Residential School outwith Midlothian | 8 | 6 | 4 | 3 | 2 | | | 21/22: Data Only Not cumulative - snapshot figure | |
| The number of young people who are allocated/engage with Through Care and After Care service | 90 | 65 | 56 | 51 | 64 | | | 21/22: Data Only Not cumulative - snapshot figure | |
| Child Protection: % of Core Group meetings held within a 8 week period. | 100% | 99% | 98% | 100% | 98% | | | 21/22: Off Target 3 core groups held out with timescale | 100% |
| Child Protection: % of Core Group meetings held within 15 days for Initial | 93% | 87% | 79% | 89% | 86% | | | 21/22: Off Target 4 core groups held out with time scale | 100% |
| Improve Primary School attendance | 94.5% | 94.86% | 94.04% | 95.06% | 92.25% | | | 21/22: Off Target COVID has continued to be a factor throughout the 21/22 School year. | 95% |
| Improve Secondary School Attendance | 89.4% | 89.34% | 89.34% | 90.97% | 87.36% | | | 21/22: Off Target COVID has continued to have a negative impact on education attendance in 2021/22. | 91.5% |
| Reduce exclusions in Primary schools (Rate per 1,000) | 74 | 94 | 8.44 | 6.16 | 3.04 | | | 21/22: On Target There were 27 exclusions in Midlothian Primary schools to 31/03/2022 | 15 |
| Reduce exclusions in Secondary schools (Rate per 1,000) | 299 | 210 | 14.8 | 13.7 | 20.2 | | | 21/22: On Target There have been 114 exclusion | 40 |

| Performance Indicator | 2017/ | 2018/ | 2019/ | 2020/ | 2021/22 | Status | Short Trend | Note | Annual Target 2021/22 |
|---|---------|---------|-------|---------|---------|--|---|---|-----------------------|
| | 18 | 19 | 20 | 21 | Value | | | | |
| | | | | | | | | incidents in Midlothian Secondary Schools to 31/03/2022. | |
| Average primary school attendance | 94.47 % | 94.86 % | N/A | 95.06 % | 92.25 % |  |  | 21/22: Off Target COVID has continued to have a negative impact on education attendance in 2021/22. | 95% |
| Average secondary school attendance | 89.39 % | 89.34 % | N/A | 90.97 % | 87.36 % |  |  | 21/22: Off Target COVID has continued to have a negative impact on education attendance in 2021/22. | 91.5% |
| Number of Children looked after away from home | 181 | N/A | N/A | 150 | 140 |  |  | 20/21: Data Only Not cumulative - snapshot figure | |
| SEEMiS Exclusion data - Primary (2% reduction) - Rate per 1,000 | N/A | 16.1 | 8.4 | N/A | 3.04 |  | | 21/22: On Target There were 27 exclusions in Midlothian Primary schools to 31/03/2022 | 15 |
| SEEMiS Exclusion data - Secondary (2% reduction) - Rate per 1,000 | N/A | 52.9 | 14.8 | N/A | 20.2 |  | | 21/22: On Target There have been 114 exclusion incidents in Midlothian Secondary Schools to 31/03/2022. | 40 |
| Percentage of Midlothian Care Experienced school leavers progressing to positive destinations | 76.92 % | 69.23 % | 62.5% | 92.31 % | 80.95 % |  |  | 21/22: Off Target Target for next year set to the virtual comparator score for this year. Due to the low number of pupils involved this number can vary greatly from year to year. | 82.43% |
| Annual percentage seen within 18 weeks for first treatment | 48.8% | 52.2% | 74.5% | 48% | 56.8% |  |  | 21/22: Off Target | 90% |

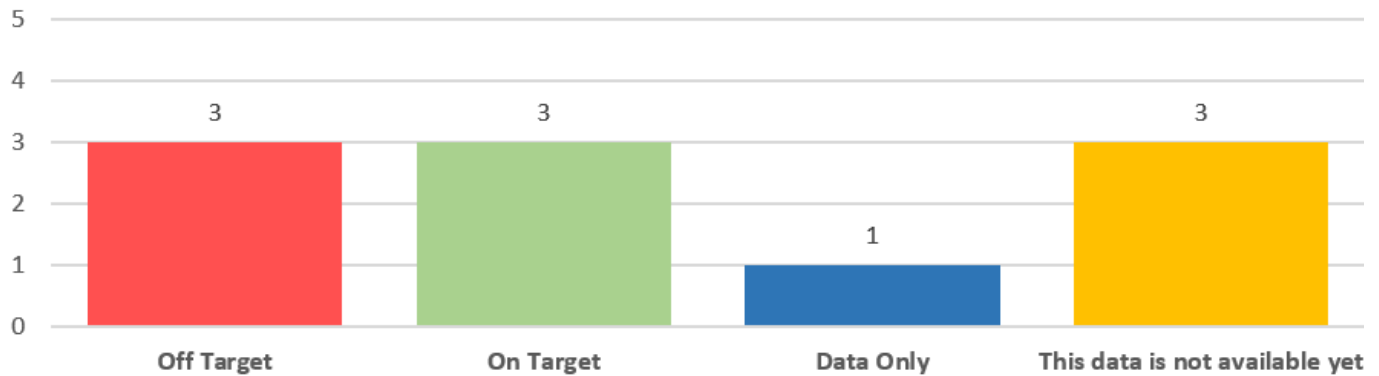
Customer Perspective - Improving Opportunities for Midlothian



4. Improving Opportunities for Midlothian







| Performance Indicator | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Status | Short Trend | Note | Annual Target 2021/22 |
|--|------------|------------|------------|------------|---|--------|-------------|------------------|-----------------------|
| | Value | Value | Value | Value | Value | | | | |
| Midlothian Citizen Advice Bureaux (CABs) will generate an income maximization of £625k per quarter | £3,704,161 | £3,352,380 | £4,401,850 | £3,055,703 | £5,703,704 | | | 21/22: On Target | £2,500,000 |
| % of those leaving school secure a positive destination | 94.35% | 94.35% | 93.81% | 94.47% | 95.44% | | | 21/22: On Target | 95% |
| Number of Midlothian Active Choices (MAC) attendees during quarter (quarterly) | 9,263 | 11,433 | 1,997 | N/A | 1,287 | | | 21/22: Data Only | |
| Number of activities offered by Ageing Well to 50+ age groups (quarterly) | 23 | 15 | 15 | 19 | 45 | | | 21/22: On Target | 15 |
| Tone zone retention rate (quarterly) | 49.25% | 53.5% | 55% | 52% | 74% | | | 21/22: On Target | 55% |
| Proportion of Pupils Entering Positive Destinations (LGBF) | 94.91% | 93.81% | 94.47% | 95.44% | Data for the LGBF 2021/22 will be available in Q3 2022/23 | | | | |
| Percentage of Unemployed People Assisted into work from Council (LGBF) | 6.71% | 25.47% | 14.25% | 12.94% | | | | | |

Customer Perspective - Sustainable Growth and Housing



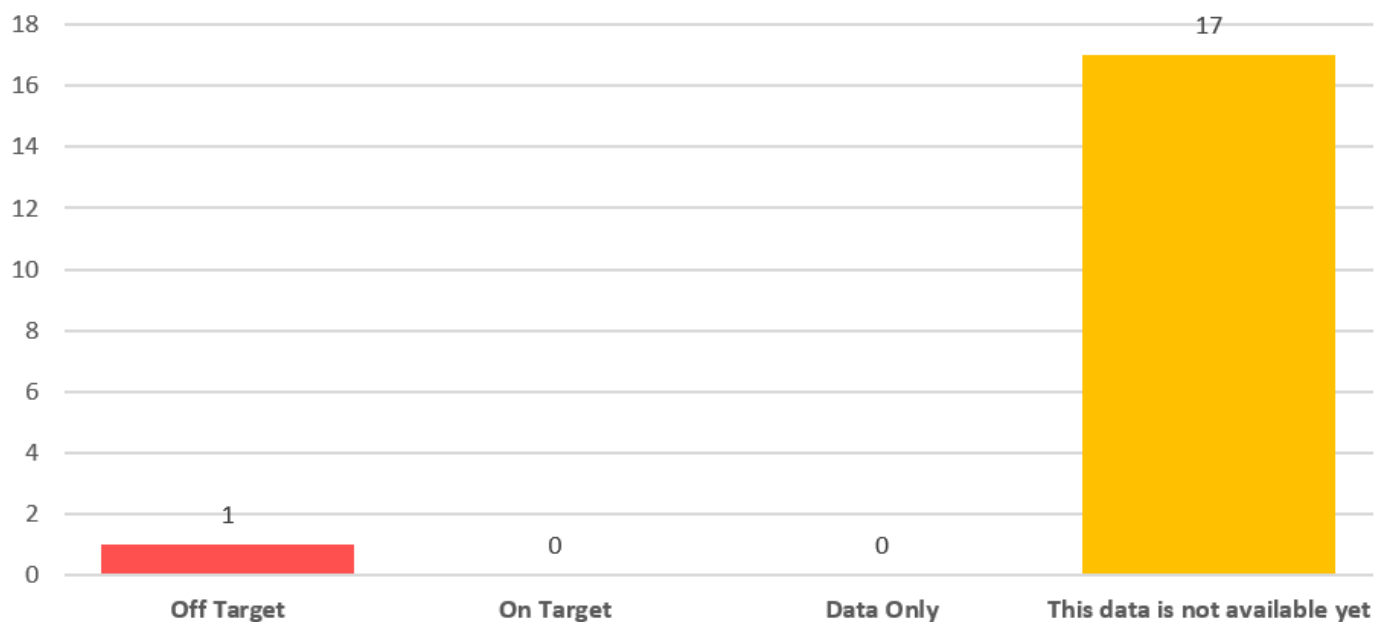
5. Sustainable Growth

| Performance Indicator | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Status | Short Trend | Note | Annual Target 2021/22 |
|--|---------|---------|---------|---------|---------|--------|-------------|--|-----------------------|
| | Value | Value | Value | Value | Value | | | | |
| Number of environmental awards e.g. Green flags | 5 | 2 | 2 | 1 | 1 | | | 21/22: On Target Green flag received this year for the Dalkeith to Penicuik walkway. | 1 |
| Percentage of Council fleet which is 'Green' (cumulative) | 5.41% | 5.34% | 8.2% | 8.4% | 8.2% | | | 21/22: On Target Figure has been consistent at 8.2% across the year. A number of leases are coming to an end with little or no funding available to extend them and hence the percentage will fall. | 8% |
| Percentage of waste going to landfill per calendar year (quarterly) | 40.9% | 24.6% | 11.5% | 11.5% | N/A | | | 21/22: Data not available for year awaiting information from our contractors, returns into waste data flow will be available at Q1 2022/23. | 35.0% |
| Re-let time permanent properties (calendar days) | 50 days | 49 days | 54 days | 46 days | 46 days | | | 21/22: Off Target Average taken across all quarters is 46 days and although this is off target for the year the Q4 figure is 39 days, a reduction of 13 days on Q3. | 45 days |
| Percentage of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria | 100% | 100% | 98.4% | 98.4% | 98.4% | | | 21/22: Off Target 98.4% of Midlothian Council houses have modern facilities and services. Work to bring the percentage of Councils housing stock that does not meet | 100% |

| Performance Indicator | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | Annual Target 2021/22 | |
|--|---------|---------|---------|---------|---|--|---|--|-------|
| | Value | Value | Value | Value | Value | Status | Short Trend | | Note |
| | | | | | | | | Scottish Quality Standards criteria has been delayed due to backlog created during pandemic. | |
| Number of New Business Start Ups (LGBF) | 202 | 153 | 149 | N/A | 122 |  | | 21/22: Data only In Q4 there were 38 new business start ups. The total number of start-ups for the year 21/22 represents an annual increase of 65% in comparison to previous year. | |
| Street Cleanliness Score (LGBF) | 95.98 % | 91.3% | 93.91 % | 85.45 % | Data for the LGBF 2021/22 will be available in Q3 2022/23 | | | 97.5% | |
| Percentage of total household waste that is recycled (LGBF) | 51.6% | 58.2% | 50.8% | 47.3% | N/A |  | | 21/22: Data not available for Q4 awaiting information from our contractors, returns into waste data flow will be available at Q1 2022/23. Total for calendar year 47.3%. The recycling rate has dropped as more people WFH and more waste was produced, this has yet to recover. | 54.0% |
| Corporate Indicator - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF) | 96.05 % | 96.13 % | 94.3% | 98.12 % | 34.3% |  |  | 21/22: Off Target Due to changes in the Energy Efficiency regulations affecting the SHQS criteria, 431 houses were identified during Q3 as failing EESSH. We have reduced these failures from 431 to 160 to meet the 2025 targets. However, with the Electrical installation condition reports (EICR's) now part of the SHQS from the 31st March 2022 we have found that 4733 fail assessment and therefore we have 34.3% meeting standard due to this. It should be noted that 100% of smoke alarms comply with current legislation. | 100% |
| % of total road network resurfaced (cumulative) | 1.3% | 1.67% | 0.85% | 0.54% | 2.05% |  |  | 21/22: On Target 14.04km of carriageway resurfaced to end of Q4, including Residential Streets Programme carriageways. Annual target was increased from 0.56% to 1.1% in Q3 to include | 1.1% |

| Performance Indicator | 2017/ | 2018/ | 2019/ | 2020/ | 2021/22 | Status | Short Trend | Note | Annual Target 2021/22 |
|-----------------------|-------|-------|-------|-------|---------|--------|----------------|--|-----------------------------|
| | 18 | 19 | 20 | 21 | Value | | | | |
| | | | | | | | | additional resurfacing works under the Residential Streets Programme. Target bettered due to underestimate of works to be completed in Q4. | |

Financial Health Perspective

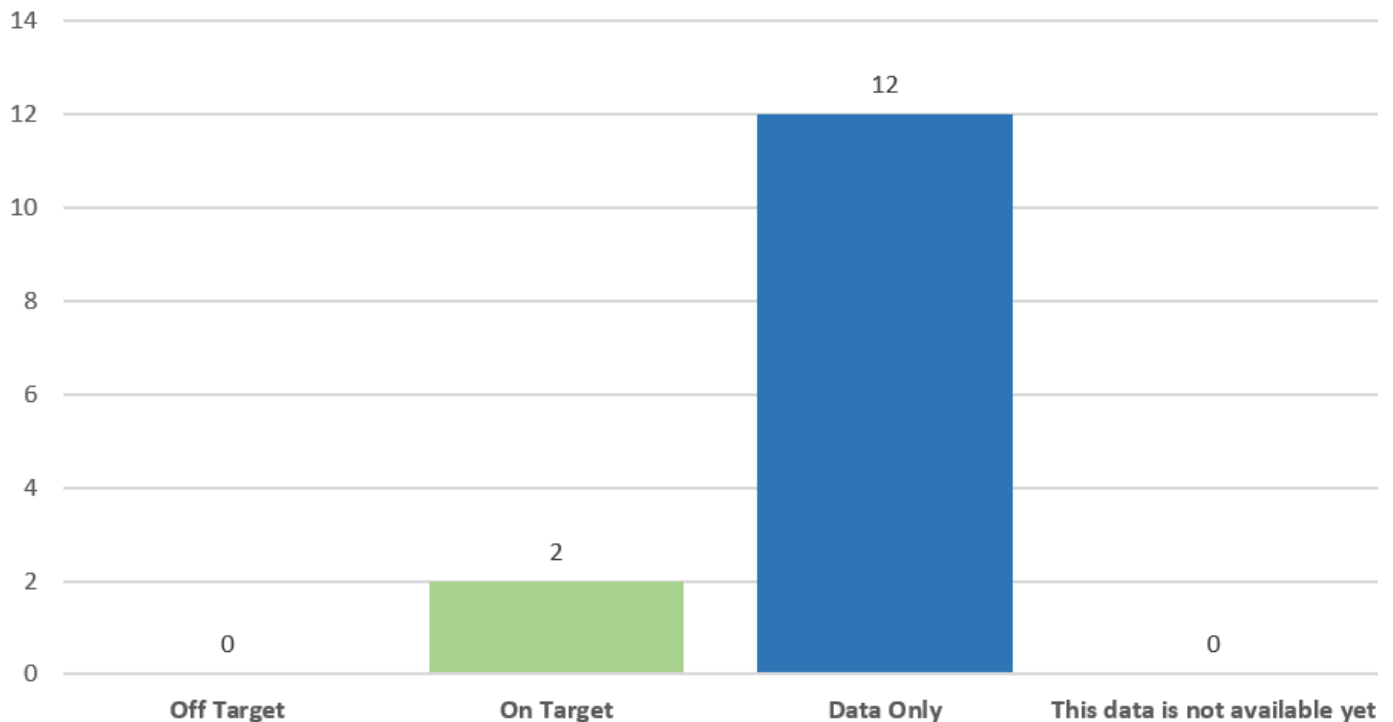












| Short Name | 2017 /18 | 2018 /19 | 2019 /20 | 2020 /21 | 2021/22 | | | | Annual Target 2021/22 |
|---|-----------|-----------|-----------|-----------|---|--------|-------------|--|-----------------------|
| | Value | Value | Value | Value | Value | Status | Short Trend | Note | |
| Performance against revenue budget | £202.932m | £203.596m | £206.362m | £226.262m | N/A | | | 21/22: End of year data is not available yet. | |
| Corporate Indicator - Primary Education - Cost per pupil (LGBF) | £5.702.08 | £5.963.39 | £5.847.82 | £5.848.92 | Data for the LGBF 2021/22 will be available in Q3 2022/23 | | | | |
| Corporate Indicator - Secondary Education - Cost per pupil (LGBF) | £7.730.13 | £7.590.04 | £7.520.16 | £7.744.06 | | | | | |
| Corporate Indicator - Pre- Primary Education - Cost per pupil (LGBF) | £4.783.59 | £5.211.83 | £7.641.14 | £9.981.44 | | | | | |
| Corporate Indicator - The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF) | £4,159.71 | £3,928.03 | £4,318.59 | £6,714.50 | | | | | |
| Corporate Indicator - The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF) | £378.31 | £358.80 | £366.50 | £485.61 | | | | | |
| Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF) | 4.45% | 4.27% | 4.09% | 3.8% | | | | | |
| Corporate Indicator - Cost of collecting council tax per dwelling (LGBF) | £10.30 | £7.89 | £6.50 | £6.13 | | | | | |
| Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF) | 93.1% | 91.1% | 89.6% | 92.3% | 93.1% | | | 21/22: Off Target 93.1% of invoices were paid on time. Work continues to resolve barriers in services to help ensure all invoices | 95.0% |

| Short Name | 2017 | 2018 | 2019 | 2020 | 2021/22 | | | | Annual Target 2021/22 |
|---|------------|------------|------------|------------|---------|--------|-------------|------------------------------|-----------------------|
| | /18 | /19 | /20 | /21 | Value | Status | Short Trend | Note | |
| | | | | | | | | are paid within the 30 days. | |
| Corporate Indicator - Net cost of waste collection per premise (annual) (LGBF) | £82.79 | £74.54 | £54.20 | £69.33 | | | | | |
| Corporate Indicator - Net cost of waste disposal per premise (annual) (LGBF) | £94.66 | £94.39 | £57.84 | £34.02 | | | | | |
| Corporate Indicator - Net cost of street cleaning per 1,000 population (LGBF) | £13,152.15 | £13,154.33 | £11,490.64 | £13,666.13 | | | | | |
| Corporate Indicator - Cost of maintenance per kilometre of roads (LGBF) | £9,148.18 | £12,759.99 | £8,984.49 | £7,365.86 | | | | | |
| Corporate Indicator - Cost of Trading Standards, Money Advice & Citizen Advice per 1000 population (LGBF) | £5,475.94 | £5,261.73 | £4,983.89 | £6,194.31 | | | | | |
| Corporate Indicator - Cost of environmental health per 1,000 population. (LGBF) | £12,595.90 | £9,255.86 | £8,883.33 | £8,749.33 | | | | | |
| Corporate Indicator - Older Persons Home Care Costs per Hour (Over 65) (LGBF) | £41.06 | £38.12 | £20.82 | £25.45 | | | | | |
| Corporate Indicator - Self Directed Support (Direct Payments + Managed Personalised Budgets) spend on adults 18+ as a % of total social work spend on adults 18+ (LGBF) | 4.75% | 4.49% | 5.06% | 4.31% | | | | | |
| Corporate Indicator - The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF) | £462.20 | £469.47 | £483.83 | £457.19 | | | | | |





Data for the LGBF 2021/22 will be available in Q3 2022/23

Learning and Growth Perspective

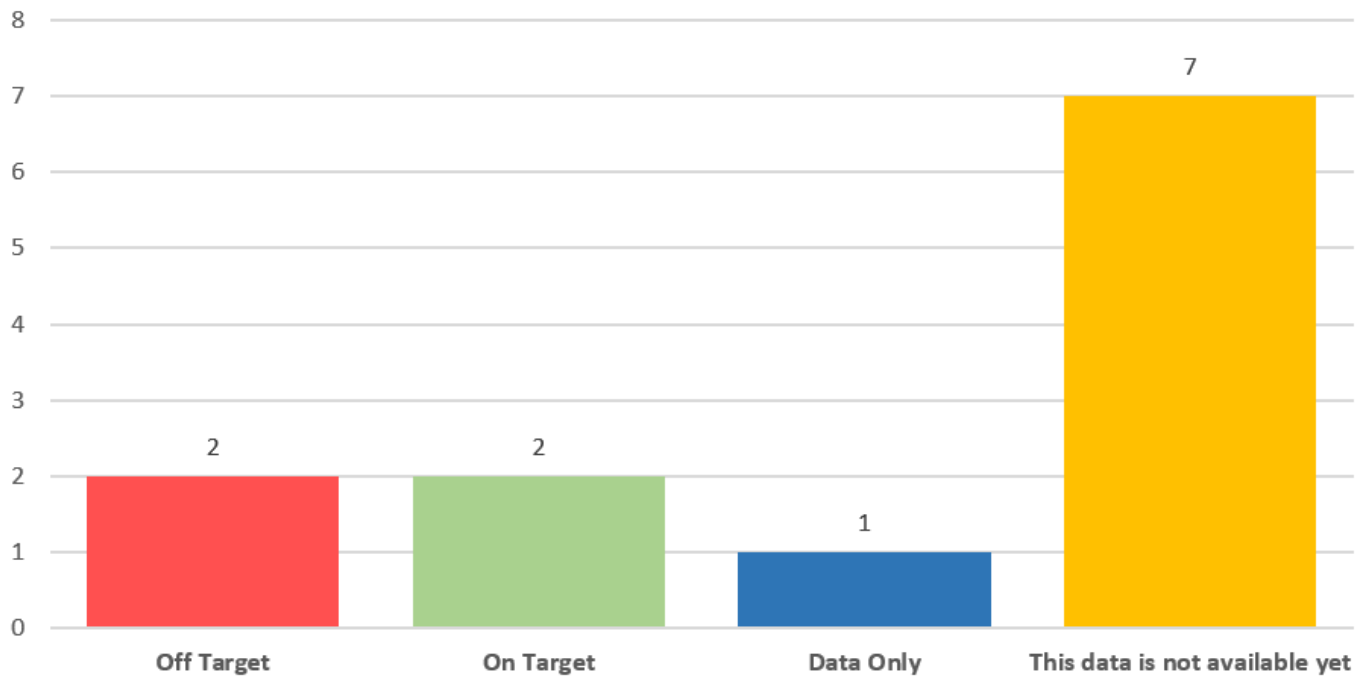


| Short Name | 2017 /18 | 2018 /19 | 2019 /20 | 2020 /21 | 2021/22 | | | | Annual Target 2021/22 |
|--|----------|----------|----------|----------|---------|---|---|---|-----------------------|
| | Value | Value | Value | Value | Value | Status | Short Trend | Note | |
| Percentage of employees who are performing as 'Outstanding' in their individual performance framework | 6.7% | 6.31% | 7.01% | 9.67% | 9.2% |  |  | | |
| Percentage of employees who are performing as 'High' in their individual performance framework | 25.55 % | 26.79 % | 20.27 % | 24.18 % | 22.81 % |  |  | 21/22: Data only Figures reflect position at the end of April however subject to change in Q1 as all MPM ratings are complete. | |
| Percentage of employees who are performing as 'Good Overall' in their individual performance framework | 39.9% | 47.68 % | 50.06 % | 54.18 % | 46.86 % |  |  | | |
| Percentage of employees who are performing as 'Below Standard' in their individual performance framework with appropriate improvement plans in place | 0.59% | 0.85% | 0.25% | 0.77% | 0.25% |  |  | | |
| Percentage of staff turnover (including teachers) | 10.3% | 10.38 % | 9.22% | 5.9% | 9.5% |  |  | 21/22: Data only We track our employee turnover rates on a half yearly basis by expressing it as a percentage of employees overall when taking account of all leavers. Turnover varies through the year with an expected increase over the summer | |







| Short Name | 2017 /18 | 2018 /19 | 2019 /20 | 2020 /21 | 2021/22 | | | Annual Target 2021/22 | |
|--|----------|----------|----------|----------|---------|--------|-------------|--|-------|
| | Value | Value | Value | Value | Value | Status | Short Trend | | Note |
| | | | | | | | | months. This reflects teachers and other school based staff retiring or moving to new roles at the start of the new academic year. Consideration of the levels of turnover across services, locations and particular groups of employees helps to inform workforce planning and resourcing. Aside from 20/21 where staff turnover was 5.9% the turnover rate has been consistent the last 3 years between 9-10.5%. | |
| Employee Survey - I enjoy the work I do | N/A | 91.21 % | N/A | N/A | N/A | | | 21/22: Data only Over the last 2 years the employee annual survey has been postponed due to Covid however we did undertake a Covid employee engagement survey during this time. | |
| Employee Survey - I am proud to work for Midlothian Council | N/A | 81.15 % | N/A | N/A | N/A | | | | |
| Employee Survey - I can see how my objectives link to the councils objectives and priorities | N/A | 75.39 % | N/A | N/A | N/A | | | | |
| Progress against Council's mainstream report (Equality and Diversity) | 100% | 100% | 100% | 100% | 100% | | | 21/22: On Target Annual Progress with the Equality & Diversity Mainstreaming report is on target. | 100% |
| Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF) | 49.0% | 49.2% | 51.0% | 55.1% | 55.0% | | | 21/22: On Target | 50.0% |
| Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees (LGBF) | 2.32% | 3.94% | 3.06% | 2.7% | 2.52% | | | 21/22: Data only The gender pay gap measures the average female pay versus average male pay within the organisation. The figures show that the Council has more male staff at higher rates of pay by 2.52% which shows a continuous improvement year on year from 2018/19. | |
| Corporate Indicator - Sickness Absence Days per Employee (All employees) | 7.5 | 8.55 | 9.7 | 7.26 | 9.33 | | | 21/22: Data only Sickness absence days have increased compared to that of last year. Up to end of January 2021, Covid related sickness absence or otherwise has been recorded as | |

| Short Name | 2017 /18 | 2018 /19 | 2019 /20 | 2020 /21 | 2021/22 | | | Annual Target 2021/22 |
|---|-----------|-----------|------------|-----------|------------|---|---|--|
| | Value | Value | Value | Value | Value | Status | Short Trend | |
| | | | | | | | | special leave and not included in the calculation of average days lost. From 1st of February to 7th of July 2021 Covid sickness absence was being recorded via the usual sickness procedures with the exception of special leave granted for up to 14 days for isolation. As of July, Covid absence is being recorded as special leave for up to 12 weeks and recorded as sickness absence thereafter. There is no identifiable trend causing the increase, either in short term or long term absences. However the changes in recording covid absence over the last few years could be attributable to the increase in days lost. |
| Corporate Indicator - Teachers Sickness Absence Days (LGBF) | 4.59 days | 5.15 days | 5.77 days | 3.47 days | 4.61 days |  |  | 21/22: Data only Sickness absence levels have continued to be a challenge this year as we navigate through the Covid pandemic and as the effects of longer term Covid infections are realised. |
| Corporate Indicator - Local Government Employees (except teachers) sickness absence days (LGBF) | 8.59 days | 9.86 days | 11.19 days | 8.76 days | 11.22 days |  |  | 21/22: Data only Sickness absence levels have continued to be a challenge this year as we navigate through the Covid pandemic and as the effects of longer term Covid infections are realised. It should be noted that our sickness absence levels have remained fairly static throughout the pandemic compared to previous years even with the added pressure of Covid related absences with 18/19 figures showing 9.86 days, 19/20, 11.22 days and 20/21, 8.76 days. |

Internal Processes Perspective



| Short Name | 2017 /18 | 2018 /19 | 2019 /20 | 2020 /21 | 2021/22 | | | | Annual Target 2021/22 |
|--|----------|----------|----------|----------|---|--------|-------------|--|-----------------------|
| | Value | Value | Value | Value | Value | Status | Short Trend | Note | |
| Percentage of published LGBF indicators in the top half of Scottish Council | N/A | N/A | 44.2% | N/A | Data for the LGBF 2021/22 will be available in Q3 2022/23 | | | | |
| % of internal/external audit actions progressing on target. | N/A | N/A | N/A | 95.4% | 91.7% | | | 21/22: On Target | 85% |
| % of high risks that have been reviewed in the last quarter | N/A | N/A | N/A | 100% | 100% | | | 21/22: On Target | 100% |
| Corporate Indicator - Percentage of adults satisfied with libraries (LGBF) | 66% | 69.07 % | 62.4% | N/A | Data for the LGBF 2021/22 will be available in Q3 2022/23 | | | | |
| Corporate Indicator - Percentage of adults satisfied with parks and open spaces (LGBF) | 78.67 % | 84.67 % | 81.33 % | N/A | | | | | |
| Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF) | 74.33 % | 70.87 % | 63.2% | N/A | | | | | |
| Corporate Indicator - Percentage of Adults satisfied with local schools (LGBF) | 78.67 % | 74.63 % | 69.3% | N/A | | | | | |
| Corporate Indicator - Percentage of Adults satisfied with refuse collection (LGBF) | 89.67 % | 87.1% | 83.1% | N/A | N/A | | | Satisfaction data is not available for inclusion in the February publication of the LGBF. The publication of the Scottish Household Survey (SHS) satisfaction data is going to be later than expected due to the | |
| Corporate Indicator - Percentage of adults satisfied with street cleaning (LGBF) | 71.33 % | 67.97 % | 62.3% | N/A | N/A | | | | |

| Short Name | 2017 /18 | 2018 /19 | 2019 /20 | 2020 /21 | 2021/22 | | | | Annual Target 2021/22 |
|---|----------|----------|----------|----------|---------|---|---|---|-----------------------|
| | Value | Value | Value | Value | Value | Status | Short Trend | Note | |
| | | | | | | | | changed methodology used in 2020. Methodological changes introduced some comparability issues and there will be further discussions between the Board and the SHS team about how to usefully incorporate this data in the LGBF. | |
| Total number of complaints received (quarterly) | N/A | N/A | N/A | 7,337 | 6,450 |  |  | 21/22: Data Only | |
| Percentage of complaints at stage 1 complete within 5 working days | N/A | N/A | 87.61 % | 91.32 % | 87.7% |  |  | 21/22: Off Target 5,469 out of 6,236 complaints were complete within 5 working days. | 95% |
| Percentage of complaints at stage 2 complete within 20 working days | N/A | N/A | 60.87 % | 78.57 % | 70.21 % |  |  | 21/22: Off Target 33 out of 47 complaints were complete within 20 working days. | 95% |