Balanced Scorecard Indicators
Half Year Report 2022/23

Midlothian

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

Customer/Stakeholder	Financial Health
- Improving outcomes for children, young people and their families - Ensuring Midlothian is a safe place to live, work and grow up in - Creating opportunities for all and reducing inequalities - Growing the local economy and supporting businesses - Responding to growing demand for Housing and Adult Social Care services	- Maintaining financial sustainability and maximising funding sources - Making optimal use of available resources - Reducing costs and eliminating waste
Internal Processes	Learning and Growth
Improving and aligning processes, services and infrastructure	- Developing employee knowledge, skills and abilities - Improving engagement and collaboration - Developing a high performing workforce

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

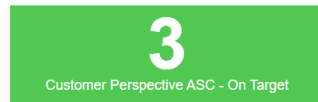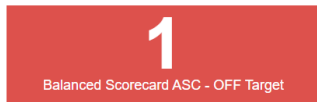# Single Midlothian Plan - Key Indicators

Midlothian

The Single Midlothian Plan is our shared plan of how we will meet the needs of our local communities and bring together all the priorities for Midlothian into one place. It shows how the Public, Private and Voluntary sectors and local communities will work together to make improvements in people's lives, by improving outcomes with individuals and communities, promoting preventative approaches that reduce demand for public services, and working with communities to increase their influence in decision making.

Our outcomes for the next 5 years are:

• Individuals and communities have improved health and learning outcomes

• No child or household living in poverty

• Significant progress is made towards net zero carbon emissions by 2030

The Community Planning Partnership will identify a range of key indicators relating to the outcomes and will be available in the Annual Balanced Scorecard Report 2022/23.

Customer Perspective - Adult, Health and Care

Midlothian

1	3	4	0
Balanced Scorecard ASC - OFF Target	Customer Perspective ASC - On Target	Customer Perspective ASC - Data only	Customer Perspective ASC - No Data yet

1. Adult Health and Care

Performance Indicator	2017/18	2018/19	2019/20	2020/21	2021/22	Q2 2022/23		
	Value	Value	Value	Value	Value	Value	Target	Status
Number of individuals referred through the Safe and Together approach.			7	4	4	2	2	✅
Reduce the number of emergency admissions for people aged 75+ (RIE & WGH)	2,393	2,266	2,693	2,409		567	Data only	📈
Total number of completed Adult Carer Support plans (accumulative)			665	1,623	2,010	401	Data only	📈
Number of individuals accessing the Midlothian Access Point	949	1,092	911	605	1,446	331	150	✅
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	199	Data only	📈
Decrease the percentage of falls which result in a hospital admission for clients aged 65+	3.8%	7%	4.4%	3.77%	2.32%	3%	6%	✅
Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date	16	20	1	4	10	10	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%		Annual Measure/ Data only 📈		

Customer Perspective - Community Safety

Midlothian

0	2	0	0
Customer Perspective Community Safety - Off Target	Customer Perspective Community Safety - On Target	Customer Perspective Community Safety - Data Only	Customer Perspective Community Safety - No data yet
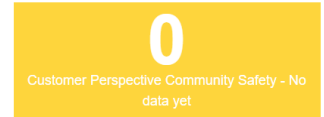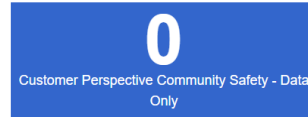
2. Community Safety

Performance Indicator	2017/18	2018/19	2019/20	2020/21	2021/22	Q2 2022/23		Status
	Value	Value	Value	Value	Value	Value	Target	
% of satisfactory complete Community Payback Orders	67%	68%	61.8%	78%	73.4%	86%	80%	✅
Percentage of all street light repairs completed within 7 days (cumulative)	90.6%	100%	80.5%	94%	100%	93%	90%	✅

Customer Perspective - GIRFEC

Midlothian

6	5	19	1
Customer Perspective GIRFEC - Off Target	Customer Perspective GIRFEC - On Target	Customer Perspective GIRFEC - Data only	Customer Perspective GIRFEC - Data not available

3. Getting it Right for Every Midlothian Child

Performance Indicator	2017/18	2018/19	2019/20	2020/21	2021/22	Q2 2022/23	Target	Status
	Value	Value	Value	Value	Value	Value		
Number of outcome focused assessments undertaken (cumulative)	1,006	1,241	1,478	1,045	1,339	627	Data only	
Number of referrals to the duty service (cumulative)	4,893	5,519	5,930	6,043	8,287	4,367	Data only	
Number of foster carers going through prep groups on a quarterly basis (cumulative)	53	23	28	27	24	8	Data only	
Number of new foster carers approved (cumulative)	5	5	1	2	3	0	Data only	
Number of foster carers de-registered quarterly (cumulative)	3	4	2	5	5	3	Data only	
Number of permanence LAAC Reviews happening quarterly (cumulative)	16	37	29	23	10	6	Data only	
Number of children matched in quarter – (average months from perm LAAC to matching panel) (cumulative)	12	6	7	2	8	3	Data only	
Number of places taken at residential houses - capacity 12	10	7	12	12	12	12	Data only	
The number of children living in kinship care	66	53	70	61	61	62	Data only	
The number of children living in foster care	86	63	68	65	65	62	Data only	
Number of Midlothian children on the Child Protection Register	36	51	53	36	38	42	Data only	
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	2.3	Data only	
% of Child Protection plans which have integrated chronology	94%	96%	99%	93%	79%	93%	Data only	
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	1.5	Data only	

Performance Indicator	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	Q2 2022/23 Value	Target	Status
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	6.9	Data only	📈
The number of looked after children and young people not in residential placed outwith Midlothian	24	16	13	9	11	11	Data only	📈
The number of looked after children and young people placed in Residential School outwith Midlothian	8	6	4	3	2	2	Data only	📈
The number of young people who are allocated/engage with Through Care and After Care service	90	65	56	51	64	61	Data only	📈
Child Protection: % of Core Group meetings held within a 8 week period.	100%	99%	98%	100%	98%	100%	100%	✅
Child Protection: % of Core Group meetings held within 15 days for Initial	93%	87%	79%	89%	86%	87%	100%	🛑
Improve Primary School attendance	94.5%	94.86%	94.04%	95.06%	92.25%	94.22%	95%	🛑
Improve Secondary School Attendance	89.4%	89.34%	89.34%	90.97%	87.36%	89.15%	91.5%	🛑
Reduce exclusions in Primary schools (Rate per 1,000)	74	94	8.44	6.16	3.04	0.73	10	✅
Reduce exclusions in Secondary schools (Rate per 1,000)	299	210	14.8	13.7	20.2	3.51	15	✅
Average primary school attendance	94.47%	94.86%		95.06%	92.25%	94.22%	95%	🛑
Average secondary school attendance	89.39%	89.34%		90.97%	87.36%	89.15%	91.5%	🛑
Number of Children looked after away from home	181			150	140	143	Data only	📈
SEEMiS Exclusion data - Primary (2% reduction) - Rate per 1,000		16.1	8.4		3.04	Annual Data	15	✅
SEEMiS Exclusion data - Secondary (2% reduction) - Rate per 1,000		52.9	14.8		20.2		40	✅
Percentage of Midlothian Care Experienced school leavers progressing to positive destinations	72.73%	62.5%	92.31%	80.95%		Data not available		❓
Annual percentage seen within 18 weeks for first treatment	48.8%	52.2%	74.5%	48%	56.8%	Off Target		🛑

Customer Perspective - Improving Opportunities for Midlothian

Midlothian

0	5	2	1
Customer Perspective IOM - Off Target	Customer Perspective IOM - On Target	Customer Perspective IOM - Data only	Customer Perspective IOM - No Data available

4. Improving Opportunities for Midlothian

Performance Indicator	2017/18	2018/19	2019/20	2020/21	2021/22	Q2 2022/23		
	Value	Value	Value	Value	Value	Value	Target	Status
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	Annual measure – latest data for 21/22 was on Target		✅
% of those leaving school secure a positive destination	94.35%	93.81%	94.47%	95.44%				❓
Number of Midlothian Active Choices (MAC) attendees during quarter (quarterly)	9,263	11,433	1,997		1,287	1,018		📈
Number of activities offered by Ageing Well to 50+ age groups (quarterly)	23	15	15	19	45	53	15	✅
Tone zone retention rate (quarterly)	49.25%	53.5%	55%	52%	74%	62%	55%	✅
Proportion of Pupils Entering Positive Destinations (LGBF)	94.91%	93.81%	94.47%	95.44%		Annual Measure – Latest figure for 20/21 was on Target		✅
Amount of household income gained by the Welfare Rights Team (accumulative)	£3,408,151	£4,407,373	£4,411,105	£4,226,848	£4,320,090	£4,320,090	£1,500,000	✅
Percentage of Unemployed People Assisted into work from Council (LGBF)	6.71%	25.47%	14.25%	12.94%		Annual Measure – Data only		📈

Customer Perspective - Sustainable Growth and Housing

Midlothian

4	3	1	2
Customer Perspective Sustainable Growth - Off Target	Customer Perspective Sustainable Growth - On Target	Customer Perspective Sustainable Growth - Data only	Customer Perspective Sustainable Growth - No Data available

5. Sustainable Growth

Performance Indicator	2017/18	2018/19	2019/20	2020/21	2021/22	Q2 2022/23		
	Value	Value	Value	Value	Value	Value	Target	Status
Number of environmental awards e.g. Green flags	5	2	2	1	1	2	2	✅
Percentage of Council fleet which is 'Green' (cumulative)	5.41%	5.34%	8.2%	8.4%	8.2%	8.2%	8%	✅
Percentage of waste going to landfill per calendar year (quarterly)	40.9%	24.6%	11.5%	11.5%	12.3%	N/A	15.0%	❓
Re-let time permanent accommodation properties (calendar days)	50 days	49 days	54 days	46 days	46 days	36 days	35 days	🛑
Percentage of the Council's housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria	100%	100%	98.4%	98.4%	98.4%	98.4%	100%	🛑
Number of New Business Start Ups (LGBF)	202	153	149	N/A	122	5	Data only	📈
Street Cleanliness Score (LGBF)	95.98%	91.3%	93.91%	85.45%		Annual Measure latest data for 20/21 showed Off Target 🛑		
Percentage of total household waste that is recycled (LGBF)	51.6%	58.2%	50.8%	47.3%	47.5%	N/A	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%	34.3%	100%	🛑
% of total road network resurfaced (cumulative)	1.3%	1.67%	0.85%	0.54%	2.05%	1.38%	1%	✅

Financial Health Perspective

Midlothian

2	0	16	0
Financial Health Perspective - Off Target	Financial Health Perspective - On Target	Financial Health Perspective - Annual Data Only	Financial Health Perspective - Annual Indicator

Short Name	2017/18	2018/19	2019/20	2020/21	2021/22	Q2 2022/23		
	Value	Value	Value	Value	Value	Value	Target	Status
Performance against revenue budget	£202.932m	£203.596m	£206.362m	£226.262m	£240.921m	Latest data for Q1 22/23 showed Of Target		🔴
Corporate Indicator - Primary Education - Cost per pupil (LGBF)	£5,702.08	£5,963.39	£5,847.82	£5,848.92		Annual Measure		
Corporate Indicator - Secondary Education - Cost per pupil (LGBF)	£7,730.13	£7,590.04	£7,520.16	£7,744.06		Annual Measure		
Corporate Indicator - Pre- Primary Education - Cost per pupil (LGBF)	£4,783.59	£5,211.83	£7,641.14	£9,981.44		Annual Measure		
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		Annual Measure		
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		Annual Measure		
Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)	4.45%	4.27%	4.09%	3.8%		Annual Measure		
Corporate Indicator - Cost of collecting council tax per dwelling (LGBF)	£10.30	£7.89	£6.50	£6.13	£8.54	Annual Measure		
Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	93.1%	91.1%	89.6%	92.3%	93.1%	93.3%	95.0%	🔴
Corporate Indicator - Net cost of waste collection per premise (annual) (LGBF)	£82.79	£74.54	£54.20	£69.33		Annual Measure		
Corporate Indicator - Net cost of waste disposal per premise (annual) (LGBF)	£94.66	£94.39	£57.84	£34.02		Annual Measure		
Corporate Indicator - Net cost of street cleaning per 1,000 population (LGBF)	£13,152.15	£13,154.33	£11,490.64	£13,666.13		Annual Measure		
Corporate Indicator - Cost of maintenance per kilometre of roads (LGBF)	£9,148.18	£12,759.99	£8,984.49	£7,365.86		Annual Measure		
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		Annual Measure		
Corporate Indicator - Cost of environmental health per 1,000 population. (LGBF)	£12,595.90	£9,255.86	£8,883.33	£8,749.33		Annual Measure		
Corporate Indicator - Older Persons Home Care Costs per Hour (Over 65) (LGBF)	£41.06	£38.12	£20.82	£25.45		Annual Measure		
Corporate Indicator - Self Directed Support (Direct Payments + Managed Personalised	4.75%	4.49%	5.06%	4.31%		Annual Measure		

Short Name	2017/18	2018/19	2019/20	2020/21	2021/22	Q2 2022/23		
	Value	Value	Value	Value	Value	Value	Target	Status
Budgets) spend on adults 18+ as a % of total social work spend on adults 18+ (LGBF)								
Corporate Indicator - The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)	£462.20	£469.47	£483.83	£457.19		Annual Measure		

Learning and Growth Perspective

Midlothian

0	1	9	0
Learning and Growth Perspective - Off Target	Learning and Growth Perspective - On Target	Learning and Growth Perspective - Data Only	Internal Processes Perspective - Data not available

Short Name	2017/18	2018/19	2019/20	2020/21	2021/22	Q2 2022/23		
	Value	Value	Value	Value	Value	Value	Target	Status
Percentage of employees who are performing as 'Outstanding' in their individual performance framework	6.7%	6.31%	7.01%	9.67%	9.2%	Annual Measure		
Percentage of employees who are performing as 'High' in their individual performance framework	25.55%	26.79%	20.27%	24.18%	22.81%	Annual Measure		
Percentage of employees who are performing as 'Good Overall' in their individual performance framework	39.9%	47.68%	50.06%	54.18%	46.86%	Annual Measure		
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%	Annual Measure		
Percentage of staff turnover (including teachers)	10.3%	10.38%	9.22%	5.9%	9.5%	3.6%		
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%	55.9%	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%	2.84%		
Corporate Indicator - Sickness Absence Days per Employee (All employees)	7.5	8.55	9.7	7.26	9.33	4.81		
Corporate Indicator - Teachers Sickness Absence Days (LGBF)	4.59 days	5.15 days	5.80 days	3.47 days	4.61 days	2.10 days		
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	5.92 days		

Internal Processes Perspective

Midlothian

|			
2	**2**	**7**	**1**
Internal Processes Perspective - Off Target	Internal Processes Perspective - On Target	Internal Processes Perspective - Data Only	Internal Processes Perspective - Data not available

Short Name	2017/18	2018/19	2019/20	2020/21	2021/22	Q2 2022/23		
	Value	Value	Value	Value	Value	Value	Target	Status
Percentage of published LGBF indicators in the top half of Scottish Council			44.2%			Annual Measure		❓
% of internal/external audit actions progressing on target.				95.4%	91.67%	98.85%	85%	✅
% of high risks that have been reviewed in the last quarter				100%	100%	100%	100%	✅
Corporate Indicator - Percentage of adults satisfied with libraries (LGBF)	66%	69.07%	62.4%	N/A		Annual Measure		📈
Corporate Indicator - Percentage of adults satisfied with parks and open spaces (LGBF)	78.67%	84.67%	81.33%	N/A		Annual Measure		📈
Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)	74.33%	70.87%	63.2%	N/A		Annual Measure		📈
Corporate Indicator - Percentage of Adults satisfied with local schools (LGBF)	78.67%	74.63%	69.3%	N/A		Annual Measure		📈
Corporate Indicator - Percentage of Adults satisfied with refuse collection (LGBF)	89.67%	87.1%	83.1%	N/A	N/A	Annual Measure		📈
Corporate Indicator - Percentage of adults satisfied with street cleaning (LGBF)	71.33%	67.97%	62.3%	N/A	N/A	Annual Measure		📈
Total number of complaints received (quarterly)				7,337	6,450	1,642		📈
Percentage of complaints at stage 1 complete within 5 working days			87.61%	91.32%	87.7%	88.85%		🛑
Percentage of complaints at stage 2 complete within 20 working days			60.87%	78.57%	70.21%	87.5%		🛑