

Balanced Scorecard Indicators 2022-2023

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.

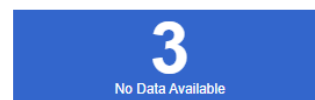
Customer/Stakeholder	Financial Health
<ul style="list-style-type: none"> • Improving outcomes for children, young people and their families • Ensuring Midlothian is a safe place to live, work and grow up in • Creating opportunities for all and reducing inequalities • Growing the local economy and supporting 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.

Single Midlothian Plan - Key Indicators



SMP Key Priority Indicators-



SMP Key Priority Indicators Off Target						
Code & Title	Gauge	Value	Target	Last Update	History	
P.IOM.4.1d CLD Strategic Plan Actions are on target which will contribute to Digital a...		No	Yes	H2 2022/23		
P.IOM.4.1e CLD Strategic Plan Actions are on target which will contribute to Midlothi...		No	Yes	H2 2022/23		
P.SG.CLIM.5.4a Climate Emergency group partners help take forward the Midlothian...		No	Yes	H2 2022/23		
PAHSC.5.1a The number of people who participated in Level 1 trauma training		359	400	2022/23		

Individuals and communities have improved health and learning outcomes

PI Description	2017/	2018/	2019/	2020/	2021	2022/23	Target	Status
	18	19	20	21	/22			
	Value	Value	Value	Value	Value	Value		
Return to working operational capacity provision for Ageing Well, volunteering and participation by April 2023.	739	21,446	21,427	3,895	18,394	24,056	20,000	
No of referrals to VOCAL						526	400	
The number of people who participated in Level 1 trauma training				269	90	359	400	
The number of people who participated in Level 2 trauma training						107	40	
Annual number of CAMHS referrals	591	774	643	520	747		No data yet	
Sustain Participation Measure at 1% above national average				1.3%		1%	1%	
Track number of qualifications for adults through NOMIS						74%	Data only	
CLD Strategic Plan Actions are on target which will contribute to Covid-19 recovery and engagement						Yes	Yes	
CLD Strategic Plan Actions are on target which will contribute to Improving social interaction, health, wellbeing and poverty						Yes	Yes	
CLD Strategic Plan Actions are on target which will contribute to Pathways to learning, personal development and employment						Yes	Yes	

PI Description	2017/	2018/	2019/	2020/	2021	2022/23		
	18	19	20	21	/22			
	Value	Value	Value	Value	Value	Value	Target	Status
CLD Strategic Plan Actions are on target which will contribute to Digital and resilient communities of the future						No	Yes	
CLD Strategic Plan Actions are on target which will contribute to Midlothian being carbon neutral by 2030						No	Yes	
CLD Strategic Plan Actions are on target which will contribute to Enhancing our workforce and volunteer skills						Yes	Yes	
Review draft IOM plan of action for whole system approach to Type 2 Diabetes and agree priorities					N/A	Yes	Yes	

No child or household living in poverty

PI Description	2017/	2018/	2019/	2020/	2021 /	2022/23		
	18	19	20	21	22			
	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		No data yet	
Number securing employment through participation in employability programmes (Target: NOLB - ; PES - ; YPG - ; LTU – 20 places; IFS - 6)						367	Data only	
Reduce the number of adults aged 16 to 64 economically inactive in Midlothian - Tracking Only					19.4%	19.4%	22.9%	
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%		23.9%		No data yet	

Significant progress is made towards net zero carbon emissions by 2030

PI Description	2022/23		
	Value	Target	Status
Review of the range of extant carbon calculation methodologies and tools in use in government, academia and the private sector undertaken (to note this indicator forms part of a three year plan)	Yes	Yes	
Climate Emergency group partners liaise with Midlothian Council Education service and other relevant bodies (to note this indicator forms part of a three year plan)	Yes	Yes	
Climate Emergency group partners help take forward the Midlothian allotment and food growing strategy (to note this indicator forms part of a three year plan)	No	Yes	

Customer Perspective - Adult, Health and Care



1
Balanced Scorecard ASC - OFF Target

3
Customer Perspective ASC - On Target

4
Customer Perspective ASC - Data only

0
Customer Perspective ASC - No Data yet

1. Adult Health and Care

Performance Indicator	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		Status
	Value	Value	Value	Value	Value	Value	Target	
Number of individuals referred through the Safe and Together approach.			7	4	4	5	4	
Reduce the number of emergency admissions for people aged 75+ (RIE & WGH)	2,393	2,266	2,693	2,409	2,489	N/A	Data only	
Total number of completed Adult Carer Support plans (cumulative)			665	1,623	2,010	808	Data only	
Number of individuals accessing the Midlothian Access Point	949	1,092	911	605	1,446	1,361	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	1,082	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%	2.05%	6%	
Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date	16	20	1	4	10	6	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%	58.93%	N/A	Data only	

Customer Perspective - Community Safety



1
Customer Perspective Community Safety - Off Target

1
Customer Perspective Community Safety - On Target

0
Customer Perspective Community Safety - Data Only

0
Customer Perspective Community Safety - No data yet

2. Community Safety

Performance Indicator	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Target	Status
	Value	Value	Value	Value	Value	Value		
% of satisfactory complete Community Payback Orders	67%	68%	61.8%	78%	73.4%	70%	80%	
Percentage of all street light repairs completed within 7 days (cumulative)	90.6%	100%	80.5%	94%	100%	98.74%	90%	
















Customer Perspective - GIRFEC



Code & Title	Gauge	Value	Target	Last Update	History
B.S.CSPC.LPI.04 Child Protection: % of Core Group meetings held within a 8 week p...		99%	100%	Q4 2022/23	
B.S.CSPC.LPI.05 Child Protection: % of Core Group meetings held within 15 days fo...		89%	100%	Q4 2022/23	
B.S.E.P.1.1d Improve Primary School attendance		93.03%	95%	Q4 2022/23	
B.S.E.P.1.1e Improve Secondary School Attendance		87.11%	91.5%	Q4 2022/23	

3. Getting it Right for Every Midlothian Child

Performance Indicator	2017/18	2018/19	2019/20	2020/21	2021/22	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	1,329	Data only	
Number of referrals to the duty service (cumulative)	4,893	5,519	5,930	6,043	8,287	9,016	Data only	
Number of foster carers going through prep groups on a quarterly basis (cumulative)	53	23	28	27	24	14	Data only	
Number of new foster carers approved (cumulative)	5	5	1	2	3	1	Data only	
Number of foster carers de-registered quarterly (cumulative)	3	4	2	5	5	4	Data only	
Number of permanence LAAC Reviews happening quarterly (cumulative)	16	37	29	23	10	27	Data only	
Number of children matched in quarter – (average months from perm LAAC to matching panel) (cumulative)	12	6	7	2	8	4	Data only	
Number of places taken at residential houses - capacity 12	10	7	12	12	12	10	Data only	
The number of children living in kinship care	66	53	70	61	61	59	Data only	
The number of children living in foster care	86	63	68	65	65	61	Data only	
Number of Midlothian children on the Child Protection Register	36	51	53	36	38	43	Data only	

Performance Indicator	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Target	Status
	Value	Value	Value	Value	Value	Value		
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	2.4	Data only	
% of Child Protection plans which have integrated chronology	94%	96%	99%	93%	79%	94%	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	1.3	Data only	
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	6.7	Data only	
The number of looked after children and young people not in residential placed outwith Midlothian	24	16	13	9	11	8	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	64	Data only	
Child Protection: % of Core Group meetings held within a 8 week period.	100%	99%	98%	100%	98%	99%	100%	
Child Protection: % of Core Group meetings held within 15 days for Initial	93%	87%	79%	89%	86%	89%	100%	
Improve Primary School attendance	94.5%	94.86%	94.04%	95.06%	92.25%	93.03%	95%	
Improve Secondary School Attendance	89.4%	89.34%	89.34%	90.97%	87.36%	87.11%	91.5%	
Reduce exclusions in Primary schools (Rate per 1,000)	74	94	8.44	6.16	3.04	3.03	15	
Reduce exclusions in Secondary schools (Rate per 1,000)	299	210	14.8	13.7	20.2	22.6	15	
Number of Children looked after away from home	181			150	140	140	Data only	
Percentage of Midlothian Care Experienced school leavers progressing to positive destinations	72.73%	62.5%	92.31%	80.95%	88%	90%	85.96%	

Customer Perspective - Improving Opportunities for Midlothian



0
Customer Perspective IOM - Off Target

5
Customer Perspective IOM - On Target

2
Customer Perspective IOM - Data only

0
Customer Perspective IOM - No Data available

4. Improving Opportunities for Midlothian

Performance Indicator	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Target	Status
	Value	Value	Value	Value	Value	Value		
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	£3,912,837	£2,250,000	
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	£5,119,209	£2,500,000	
% of those leaving school secure a positive destination	94.35%	93.81%	94.47%	95.44%		95.5%	95%	
Number of Midlothian Active Choices (MAC) attendees during quarter (quarterly)	9,263	11,433	1,997		1,287	1,255	Data only	
Number of activities offered by Ageing Well to 50+ age groups (quarterly)	23	15	15	19	45	54	15	
Tone zone retention rate (quarterly)	49.25%	53.5%	55%	52%	74%	68%	55%	
Percentage of Unemployed People Assisted into work from Council (LGBF)	6.71%	25.47%	14.25%	12.94%	16.17%	LGBF data not available yet	Data only	

Customer Perspective - Sustainable Growth and Housing



2
Customer Perspective Sustainable Growth - Off Target

4
Customer Perspective Sustainable Growth - On Target

1
Customer Perspective Sustainable Growth - Data only

3
Customer Perspective Sustainable Growth - No Data available

5. Sustainable Growth

Performance Indicator	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		Status
	Value	Value	Value	Value	Value	Value	Target	
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%	Data not available yet	15.0%	
Re-let time permanent accommodation properties (calendar days)	50 days	49 days	54 days	46 days	46 days	33 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	74	124	118	Data only	
Street Cleanliness Score (LGBF)	95.98%	91.3%	93.91%	85.45%	89.1%	LGBF data not available yet		
Percentage of total household waste that is recycled (LGBF)	51.6%	58.2%	50.8%	47.3%	47.5%	LGBF data not available yet	54.0%	
Corporate Indicator - Percentage of the Council's housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	96.05%	96.13%	94.3%	98.12%	77.55%	32.28%	100%	
% of total road network resurfaced (cumulative)	1.3%	1.67%	0.85%	0.54%	2.05%	2.89%	2.2%	

Financial Health Perspective

1

Financial Health Perspective - Off Target

1



Financial Health Perspective - On Target

16

Financial Health Perspective - Annual Data Only

0

Financial Health Perspective - Annual Indicator

Short Name	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
	Value	Value	Value	Value	Value	Value	Target	Status
Performance against revenue budget	£202.932 m	£203.596 m	£206.362 m	£226.262 m	£240.921 m	£258.468 m	£268.135	
Corporate Indicator - Primary Education - Cost per pupil (LGBF)	£5,627.87	£5,885.83	£5,779.01	£6,002.64	£6,299.70	Data only LGBF		
Corporate Indicator - Secondary Education - Cost per pupil (LGBF)	£7,629.56	£7,491.30	£7,049.99	£7,204.35	£7,703.62	Annual Data – LGBF Data is circulated annually by the Improvement Service.		
Corporate Indicator - Pre- Primary Education - Cost per pupil (LGBF)	£4,721.57	£5,144.00	£7,551.36	£10,243.85	£9,891.00	22/23 data will be available in Q4 23/24.		
Corporate Indicator - The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)	£4,105.31	£3,877.29	£4,268.22	£6,890.53				
Corporate Indicator - The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)	£373.37	£354.16	£362.23	£498.43				
Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)	4.45%	4.27%	4.09%	3.8%	3.79%			
Corporate Indicator - Cost of collecting council tax per dwelling (LGBF)	£10.17	£7.79	£6.43	£6.29	£8.54			
Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	93.1%	91.1%	89.6%	92.3%	93.1%	90.0%	95.0%	
Corporate Indicator - Net cost of waste collection per premise (annual) (LGBF)	£81.71	£73.57	£53.55	£71.16	£60.45	Data only LGBF		
Corporate Indicator - Net cost of waste disposal per premise (annual) (LGBF)	£93.44	£93.16	£57.16	£34.91	£53.53	Annual Data – LGBF Data is circulated annually by the Improvement Service.		
Corporate Indicator - Net cost of street cleaning per 1,000 population (LGBF)	£12,975.91	£12,984.45	£11,356.26	£14,020.40	£11,744.82	22/23 data will be available in Q4 23/24.		
Corporate Indicator - Cost of maintenance per kilometre of roads (LGBF)	£9,029.00	£12,594.00	£8,879.00	£7,559.00	£8,815.00			
Corporate Indicator - Cost of Trading Standards, Money Advice & Citizen Advice per 1000 population (LGBF)	£5,405.71	£5,193.00	£4,925.00	£6,357.00	£5,691.00			
Corporate Indicator - Cost of environmental health per 1,000 population. (LGBF)	£12,432.01	£9,135.00	£8,779.00	£8,979.00	£15,682.00			
Corporate Indicator - Older Persons Home Care Costs per Hour (Over 65) (LGBF)	£40.53	£37.62	£20.57	£26.12	£27.88			
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%	4.32%	4.41%			
Corporate Indicator - The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)	£621.35	£611.36	£593.65	£603.71	£654.56			











Learning and Growth Perspective

0
Learning and Growth Perspective - Off Target

1
Learning and Growth Perspective - On Target

9
Learning and Growth Perspective - Data Only

0
Internal Processes Perspective - Data not available

Short Name	2017/18	2018/19	2019/20	2020/21	2021/22	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%	7.27%	Data only	
Percentage of employees who are performing as 'High' in their individual performance framework	25.55%	26.79%	20.27%	24.18%	22.81%	20.57%	Data only	
Percentage of employees who are performing as 'Good Overall' in their individual performance framework	39.9%	47.68%	50.06%	54.18%	46.86%	52.17%	Data only	
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%	0.56%	0.54%	Data only	
Percentage of staff turnover (including teachers)	10.3%	10.38%	9.22%	5.9%	9.5%	10.36%	Data only	
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%	56.9%	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%	2.86%	Data only LGBF	
Corporate Indicator - Sickness Absence Days per Employee (All employees)	7.5	8.55	9.7	7.26	9.33	11.04	Data only LGBF	
Corporate Indicator - Teachers Sickness Absence Days (LGBF)	4.59 days	5.15 days	5.80 days	3.47 days	4.61 days	5.62 days	Data only LGBF	
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	13.20 days	Data only LGBF	

Internal Processes Perspective



Short Name	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
	Value	Value	Value	Value	Value	Value	Target	Status
% of internal/external audit actions progressing on target.				95.4%	91.67%	100%	85%	
% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%	100%	100%	
Corporate Indicator - Percentage of adults satisfied with libraries (LGBF)	66%	69.07%	62.4%	64.07%		Data only LGBF Annual Data – LGBF Data is circulated annually by the Improvement Service. 22/23 data will be available in Q4 23/24.		
Corporate Indicator - Percentage of adults satisfied with parks and open spaces (LGBF)	78.67%	84.67%	81.33%		83%			
Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)	74.33%	70.87%	63.2%	60.2%				
Corporate Indicator - Percentage of Adults satisfied with local schools (LGBF)	78.67%	74.63%	69.3%	64.63%				
Corporate Indicator - Percentage of Adults satisfied with refuse collection (LGBF)	89.67%	87.1%	83.1%	80.1%	N/A			
Corporate Indicator - Percentage of adults satisfied with street cleaning (LGBF)	71.33%	67.97%	62.3%	58.63%	N/A			
Total number of complaints received (quarterly)				7,337	6,450			
Percentage of complaints at stage 1 complete within 5 working days				91.32%	87.7%	90.67%	95%	
Percentage of complaints at stage 2 complete within 20 working days				78.57%	70.21%	77.55%	95%	