

# Balanced Scorecard Indicators

## Half 2 Year Report 2025/26



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.

<p><b>Customer/Stakeholder</b></p> <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>	<p><b>Financial Health</b></p> <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> <p><b>Learning and Growth</b></p> <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> <p><b>Internal Processes</b></p> <ul style="list-style-type: none"> <li>• Improving and aligning processes, services and infrastructure</li> </ul>
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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

Community Planning Partnerships (CPPs) draw together public, voluntary and private sector bodies, and local communities. CPPs deliver a shared 'plan' based on evidence to improve the lives of local people, in Midlothian, the plan is called the Single Midlothian Plan. By working together as a Community Planning Partnership, individuals and communities will have improved health and skills for learning, life and work. No child or household need live in poverty. Midlothian will make significant progress towards net zero carbon emissions by 2045.

The Single Midlothian Plan from 2023-27 consists of 7 thematic priorities with key actions and measures across those four years and will be refreshed annually.


- Midlothian will be Healthier
- Midlothian will be Safer
- Midlothian will Get it Right for Every Child
- Midlothian will support residents to improve Employability and Outcomes in our Communities
- Midlothian will be Greener
- Midlothian will have a Wellbeing Economy and be Better Connected
- Midlothian will work towards reducing Poverty





## Customer Perspective - Midlothian will be Healthier

On Target	Off Target	Data Only	No Data yet
11	7	4	0

### 1. Midlothian will be Healthier

PI Description	2023/24 Value	2024/25 Value	Q2 25/26 Value	Q2 25/26 Target	Q2 25/26 Status	Q4 25/26 Value	Q4 25/26 Target	Q4 25/26 Status
Health and Social Care specific LearnPro modules working / accessible that relate to registered professional practice.	100%	100%	100%	100%		100%	100%	
All Health and Social Care specific LearnPro modules with up to date content that relate to registered professional practice.	Yes	Yes	Yes	Yes		Yes	Yes	
Total amount of additional income generated for individuals through welfare rights service.	N/A	£4,463,000.46	£1,142,624.54			£1,019,441.72		
6 week reviews completed within 10 weeks of admission to a care home from bed based resource e.g. RIE/Acute, MCH or Highbank	N/A	N/A	100%	90%		100%	90%	
Tasks completed by CCA's that facilitate discharge to be completed within 2 weeks from allocation e.g. house clean, housing applications, etc	N/A	N/A	65%	80%		67%	80%	
Number of Telecare referrals allocated within timescale (3 days)	N/A	N/A	99.83%	90%		99%	90%	
Percentage of clients referred for telecare have equipment installed within timescales (1 week)	N/A	N/A	50.69%	90%		49.52%	90%	



PI Description	2023/24 Value	2024/25 Value	Q2 25/26 Value	Q2 25/26 Target	Q2 25/26 Status	Q4 25/26 Value	Q4 25/26 Target	Q4 25/26 Status
Care Inspectorate Grades Good or Above (4, 5, 6) - Highbank Intermediate Care Home	N/A	N/A	Annual Measure			100%	90%	
Care Inspectorate Grades Good or Above (4, 5, 6) - Newbyres Care Home	N/A	N/A	Annual Measure			75%	90%	
Care Inspectorate Grades Good or Above (4, 5, 6) - Cowan Court	N/A	N/A	Annual Measure			90%	90%	
Care Inspectorate Grades Good or Above (4, 5, 6)	N/A	N/A	Annual Measure			80%	90%	
Commissioned Services Care Inspectorate Grades Good or Above (4,5,6)	N/A	N/A	Annual Measure			100%	95%	
Number of assessment / reviews within 2 years of last assessment / review	N/A	N/A	94%	90%		92%	90%	
Performance against revenue budget	N/A	N/A	£73.693m	£71.517m		TBA	£71.517m	-
Average number of working days lost due to sickness absence (cumulative)	24.26	16.36	7.42	10.53		14.30	10.53	
Number of completed Adult Carer Support plans by the HSCP (accumulative)	N/A	N/A	57	50		98	100	
Number of completed Adult Carer Support plans by VOCAL (accumulative)	N/A	N/A	578	350		921	700	
Achieve a response rate above 50% to the annual iMatter survey sent to all employees across health and social care.	N/A	N/A	Annual Measure			62%	60%	
Maintain or improve the iMatter Employment Engagement Index Score.	N/A	N/A	Annual Measure			78	78	
Number of Midlothian Active Choices (MAC) attendees (quarterly)	5,688	6,431	2,269			2,300		

PI Description	2023/24 Value	2024/25 Value	Q2 25/26 Value	Q2 25/26 Target	Q2 25/26 Status	Q4 25/26 Value	Q4 25/26 Target	Q4 25/26 Status
Number of new referrals after completion of Midlothian Active Choices (MAC) sessions (quarterly)	1,435	1,695	486			610		
Number of activities offered by Ageing Well to 50+ age groups (quarterly)	2,763	3,045	846			858		

## Customer Perspective - Midlothian will be Safer

On Target	Off Target	Data Only	No Data yet
<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>

### 2. Midlothian will be Safer

PI Description	2023/24 Value	2024/25 Value	Q2 25/26 Value	Q2 25/26 Target	Q2 25/26 Status	Q4 25/26 Value	Q4 25/26 Target	Q4 25/26 Status
% of people subject to a Community Payback Order and effectively participate.	92%	88%	89%			90%		







## Customer Perspective - Midlothian will Get it Right for Every Child (GIRFEC)

On Target	Off Target	Data Only	No Data yet
<b>0</b>	<b>0</b>	<b>26</b>	<b>0</b>

### 3. Midlothian will Get it Right for Every Child (GIRFEC)

PI Description	2023/24 Value	2024/25 Value	Q2 25/26 Value	Q2 25/26 Target	Q2 25/26 Status	Q4 25/26 Value	Q4 25/26 Target	Q4 25/26 Status
Number of referrals to the duty service (cumulative)	7,179	4,118	2,242			4,508		
Number of foster carers going through prep groups on a quarterly basis (cumulative)	10	14	1			0		
Number of new foster carers approved (cumulative)	1	12	2			8		
Number of foster carers de-registered quarterly (cumulative)	5	6	4			0		
Number of permanence LAAC Reviews happening quarterly (cumulative)	19	13	0			4		
Number of children matched in quarter – (average months from perm LAAC to matching panel) (cumulative)	1	5	0			0		
The number of children living in kinship care	69	82	74			83		
The number of children living in foster care	62	63	63			62		
Number of Midlothian children on the Child Protection Register	40	35	49			49		
Rate per 1,000 population of Midlothian children on the Child Protection Register in relation to the Scottish average (2.3)	2.2	1.8	2.6			2.6		

PI Description	2023/24 Value	2024/25 Value	Q2 25/26 Value	Q2 25/26 Target	Q2 25/26 Status	Q4 25/26 Value	Q4 25/26 Target	Q4 25/26 Status
% of Child Protection plans which have integrated chronology	90%	80%	61%			83%		
Rate per 1,000 of Midlothian Looked After Children AT HOME in comparison with the Scottish average (2.6)	2.1	1.7	1.7			1.9		
Rate per 1,000 of Midlothian Looked After and Accommodated Children in comparison with the Scottish average (9.7)	7.4	9.3	9.5			10.8		
The number of looked after children and young people not in residential placed outwith Midlothian	9	9	7			10		
The number of looked after children and young people placed in Residential School outwith Midlothian	2	2	13			17		
The number of young people who are allocated/engage with Through Care and After Care service	54	56	51			58		
Number of referrals to FWS	N/A	N/A	48			38		
Number of referrals that had been referred in previous 12 months	N/A	N/A	399			554		
Number of referrals from FWS to practice teams	N/A	N/A	0			0		
Number of referrals to EEI - Children in Conflict with the Law	N/A	N/A	28			40		
% of Child's plans shared with children	N/A	N/A	36%			38%		
Number of children Looked after at home	N/A	N/A	37			41		
Number of children who are Looked after away from home	N/A	N/A	165			192		





PI Description	2023/24 Value	2024/25 Value	Q2 25/26 Value	Q2 25/26 Target	Q2 25/26 Status	Q4 25/26 Value	Q4 25/26 Target	Q4 25/26 Status
The number of children living in Midlothian Residential care	N/A	N/A	10			12		
Child Protection: % of Core Group meetings held within a 8 week period.	100%	95%	100%			100%		
Child Protection: % of Core Group meetings held within 15 days for Initial	86%	100%	71%			67%		

## Customer Perspective - Midlothian will support residents to improve Employability and Outcomes in our Communities

On Target	Off Target	Data Only	No Data yet
7	7	1	0

### 4. Midlothian will support residents to improve Employability and Outcomes in our Communities

PI Description	2023/24 Value	2024/25 Value	Q2 25/26 Value	Q2 25/26 Target	Q2 25/26 Status	Q4 25/26 Value	Q4 25/26 Target	Q4 25/26 Status
Improve Primary School attendance	93.42%	94.45%	94.63%	95%		93.82%	95%	
Improve Secondary School Attendance	87.14%	88.46%	88.84%	91.5%		86.47%	91.5%	
Reduce exclusions in Primary schools (Rate per 1,000)	7.59	5.6	1.48	3.75		9.11	15	
Reduce exclusions in Secondary schools (Rate per 1,000)	18.27	31.77	6.71	15		24.98	15	
% of those leaving school secure a positive destination	95.29%	95.27%	N/A	95%	-	95.35%	95%	
Number of local people engaged with CLL projects		5,023	3,446	3,000		6,464	6,000	
Foundation Apprenticeships completed through CLL		N/A	86%			N/A	N/A	
The number of Community groups engaged with CLLE		48	37	28		61	50	
Participants in the paid for adult learning program		375	175	250		319	450	
Opportunities offered		510	401	250		575	500	
Percentage of Midlothian Care Experienced school leavers progressing to positive destinations	100%	93.75%	N/A	85.96%	-	78.57%	85.96%	
Holistic Home Visits		1,187	523	275		736	750	
Increase the number of CLLE learners from 20% SIMD most deprived		451	266	190		450	400	



PI Description	2023/24 Value	2024/25 Value	Q2 25/26 Value	Q2 25/26 Target	Q2 25/26 Status	Q4 25/26 Value	Q4 25/26 Target	Q4 25/26 Status
Increase the number of CLLE learners from 40% SIMD most deprived		2,271	1,375	1,000		2,375	2,000	
Number of qualifications gained by CLLE learners	2,531	2,506	1,427	1,250		2,247	2,500	

## Customer Perspective - Midlothian will be Greener

On Target	Off Target	Data Only	No Data yet
2	4	2	2

### 5. Midlothian will be Greener













PI Description	2023/24 Value	2024/25 Value	Q2 25/26 Value	Q2 25/26 Target	Q2 25/26 Status	Q4 25/26 Value	Q4 25/26 Target	Q4 25/26 Status
Percentage of Council fleet which is 'Green' (cumulative)	8.2%	8.2%	14%	12.5%		14.25%	12.5%	
Percentage of waste going to landfill per calendar year (quarterly)	12.8%	15.6%	15.2%	14.0%		N/A	14.0%	-
Percentage of the Council's housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria	98.4%	98.4%	98.4%	100%		99.82%	100%	
Corporate Indicator - Percentage of the Council's housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	60.1%	84.1%	95.6%	100%		99.82%	100%	
Percentage of total household waste that is recycled (LGBF)	47.9%	48.1%	48.9%	54.0%		N/A	54.0%	-
Number of Businesses signed up to the Midlothian Business Green Pledge (quarterly)	108	179	9			3		
Number of volunteer hours in countryside sites (cumulative)	6,990	6,642	2,605	2,605		5,118	6,000	
Number of parks and green space improvements complete (cumulative)	77	62	26	26		52	50	
Percentage of household waste used to generate heat and electric (Energy from Waste)	42.1%	36.8%	35.9%			N/A		

PI Description	2023/24 Value	2024/25 Value	Q2 25/26 Value	Q2 25/26 Target	Q2 25/26 Status	Q4 25/26 Value	Q4 25/26 Target	Q4 25/26 Status
Draft a replacement Climate Change Strategy			50%	50%		50%	100%	

## Customer Perspective - Midlothian will have a Wellbeing Economy and be Better Connected

On Target	Off Target	Data Only	No Data yet
<b>0</b>	<b>2</b>	<b>4</b>	<b>0</b>










### 6. Midlothian will have a Wellbeing Economy and be Better Connected

PI Description	2023/24 Value	2024/25 Value	Q2 25/26 Value	Q2 25/26 Target	Q2 25/26 Status	Q4 25/26 Value	Q4 25/26 Target	Q4 25/26 Status
Number of New Business Start Ups (LGBF)	121	128	22			23		
Number of 'Planning to Start' business enquiries/submissions (quarterly)	235	198	65			79		
Number of jobs created by New Business Start Up	147	171	24			35		
Contribution to Midlothian Economy in 1st year of trading by Start Up Business	£5,790,000	£6,245,000	£710,000			£465,000		
Prepare a MLDP2 proposed plan			50%	50%		90%	100%	
Draft a Local Transport Strategy			50%	50%		90%	100%	

## Customer Perspective - Midlothian will work towards reducing Poverty

On Target	Off Target	Data Only	No Data yet
<b>0</b>	<b>1</b>	<b>3</b>	<b>1</b>









### 7. Midlothian will work towards reducing Poverty






PI Description	2023/24 Value	2024/25 Value	Q2 25/26 Value	Q2 25/26 Target	Q2 25/26 Status	Q4 25/26 Value	Q4 25/26 Target	Q4 25/26 Status
Number of Scottish welfare fund crisis grant applications awarded (cumulative)	3,352	3,840	1,884			3,816		
Number of customers receiving help/support via housing benefits (quarterly)	11,721	11,175	2,061			1,927		
The proportion of Scottish Welfare Fund Budget Spent (LGBF)	156%	109.4%	65.39%			100%		
Length of time (weeks) homeless applicants wait until receiving a permanent housing outcome	63.8	N/A	50.73	85		-	85	-
Percentage of free school meal uptake (P1-P5)	70.59%	68.66%	70.58%	70.4%		68.62%	70.4%	

## Financial Health Perspective

On Target	Off Target	Data Only	No Data yet
<b>1</b>	<b>0</b>	<b>19</b>	<b>0</b>











PI Description	2023/24 Value	2024/25 Value	Q2 25/26 Value	Q2 25/26 Target	Q2 25/26 Status	Q4 25/26 Value	Q4 25/26 Target	Q4 25/26 Status
Corporate Indicator - Primary Education - Cost per pupil (LGBF)	£7,807.03	£8,096.08	Annual Measure			LGBF Annual Measure Not Yet Available		
Corporate Indicator - Secondary Education - Cost per pupil (LGBF)	£9,073.13	£8,829.45	Annual Measure			LGBF Annual Measure Not Yet Available		
Corporate Indicator - Pre-Primary Education - Cost per pupil (LGBF)	£10,203.85	£10,519.20	Annual Measure			LGBF Annual Measure Not Yet Available		
Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)	4.98%	5.25%	Annual Measure			LGBF Annual Measure Not Yet Available		
Corporate Indicator - Cost of collecting council tax per dwelling (LGBF)	£12.30	£13.85	Annual Measure			LGBF Annual Measure Not Yet Available		
Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF) (quarterly)	92.6%	92.5%	94.1%	95.0%		94.2%	95.0%	
Corporate Indicator - Net cost of waste collection per premise (annual) (LGBF)	£92.39	£70.47	Annual Measure			LGBF Annual Measure Not Yet Available		

PI Description	2023/24 Value	2024/25 Value	Q2 25/26 Value	Q2 25/26 Target	Q2 25/26 Status	Q4 25/26 Value	Q4 25/26 Target	Q4 25/26 Status
Corporate Indicator - Net cost of waste disposal per premise (annual) (LGBF)	£49.85	£63.71	Annual Measure			LGBF Annual Measure Not Yet Available		
Corporate Indicator - Net cost of street cleaning per 1,000 population (LGBF)	£10,004.07	£15,328.39	Annual Measure			LGBF Annual Measure Not Yet Available		
Corporate Indicator - Cost of maintenance per kilometre of roads (LGBF)	£9,780.59	£14,932.77	Annual Measure			LGBF Annual Measure Not Yet Available		
Corporate Indicator - Cost of Trading Standards, Money Advice & Citizen Advice per 1000 population (LGBF)	£6,381.03	£6,637.97	Annual Measure			LGBF Annual Measure Not Yet Available		
Corporate Indicator - Cost of environmental health per 1,000 population. (LGBF)	£11,550.99	£12,024.43	Annual Measure			LGBF Annual Measure Not Yet Available		
Total useable reserves as a % of council annual budgeted revenue (LGBF)	36.6%	27.2%	Annual Measure			LGBF Annual Measure Not Yet Available		
Uncommitted General Fund Balance as a % of council annual budgeted net revenue (LGBF)	2.4%	2%	Annual Measure			LGBF Annual Measure Not Yet Available		
Ratio of Financing Costs to Net Revenue Stream - General Fund (LGBF)	0.6%	1.6%	Annual Measure			LGBF Annual Measure Not Yet Available		



PI Description	2023/24 Value	2024/25 Value	Q2 25/26 Value	Q2 25/26 Target	Q2 25/26 Status	Q4 25/26 Value	Q4 25/26 Target	Q4 25/26 Status
Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account (LGBF)	40.2%	42.8%	Annual Measure			LGBF Annual Measure Not Yet Available		
Actual outturn as a percentage of budgeted expenditure (LGBF)	100%	101%	Annual Measure			LGBF Annual Measure Not Yet Available		
Reliance on Reserves as a % of Net Expenditure	0%	0%	Annual Measure			LGBF Annual Measure Not Yet Available		
Corporate Indicator - Older Persons Home Care Costs per Hour (Over 65) (LGBF)	£39.32	£33.52	Annual Measure			LGBF Annual Measure Not Yet Available		
Corporate Indicator - The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)	£904.21	£864.01	Annual Measure			LGBF Annual Measure Not Yet Available		






## Learning and Growth Perspective

On Target	Off Target	Data Only	No Data yet
<b>0</b>	<b>0</b>	<b>5</b>	<b>1</b>

PI Description	2023/24 Value	2024/25 Value	Q2 25/26 Value	Q2 25/26 Target	Q2 25/26 Status	Q4 25/26 Value	Q4 25/26 Target	Q4 25/26 Status
Percentage of staff turnover (including teachers) (quarterly)	9.2%	8.6%	2.91%			2.21%		
Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)	58.9%	59.9%	Annual Measure			LGBF Annual Measure Not Yet Available		-
Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees (LGBF)	2.7%	2.32%	1.33%			1.37%		
Corporate Indicator - Sickness Absence Days per Employee (All employees)	11.71	10.91	4.86			11.14		
Corporate Indicator - Teachers Sickness Absence Days (LGBF)	6.44 days	6.67 days	2.03 days			6.34 days		
Corporate Indicator - Local Government Employees (except teachers) sickness absence days (LGBF)	13.79 days	12.56 days	5.99 days			13.01 days		

## Internal Processes Perspective

On Target	Off Target		Data Only			No Data yet		
1	2		7			1		
PI Description	2023/24 Value	2024/25 Value	Q2 25/26 Value	Q2 25/26 Target	Q2 25/26 Status	Q4 25/26 Value	Q4 25/26 Target	Q4 25/26 Status
% of internal/external audit actions progressing on target.						-		
% of high risks that have been reviewed in the last quarter	100%	100%		100%		100%	100%	
Corporate Indicator - Percentage of adults satisfied with libraries (LGBF)	59.3%	53.7%	Annual Measure			LGBF Annual Measure Not Yet Available		
Corporate Indicator - Percentage of adults satisfied with parks and open spaces (LGBF)	84.7%	83.7%	Annual Measure			LGBF Annual Measure Not Yet Available		
Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)	65%	63%	Annual Measure			LGBF Annual Measure Not Yet Available		
Corporate Indicator - Percentage of Adults satisfied with local schools (LGBF)	71.7%	62.3%	Annual Measure			LGBF Annual Measure Not Yet Available		
Corporate Indicator - Percentage of Adults satisfied with refuse collection (LGBF)	88.3%	88%	Annual Measure			LGBF Annual Measure Not Yet Available		
Corporate Indicator - Percentage of adults satisfied with street cleaning (LGBF)	62%	63.7%	Annual Measure			LGBF Annual Measure Not Yet Available		

PI Description	2023/24 Value	2024/25 Value	Q2 25/26 Value	Q2 25/26 Target	Q2 25/26 Status	Q4 25/26 Value	Q4 25/26 Target	Q4 25/26 Status
Total number of complaints received (quarterly)	1,750	1,308	390			526		
Percentage of complaints at stage 1 complete within 5 working days	83.4%	78.33%	87.31%	95%		80.48%	95%	
Percentage of complaints at stage 2 complete within 20 working days	58.67%	90.24%	70.59%	95%		79.41%	95%	