

# 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.

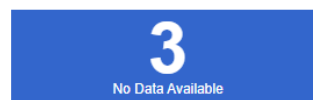
| Customer/Stakeholder   | Financial Health   |
|--|--|
| <ul style="list-style-type: none"> <li>• Improving outcomes for children, young people and their families</li> <li>• Ensuring Midlothian is a safe place to live, work and grow up in</li> <li>• Creating opportunities for all and reducing inequalities</li> <li>• Growing the local economy and supporting businesses</li> <li>• Responding to growing demand for Housing and Adult Social Care services</li> </ul> | <ul style="list-style-type: none"> <li>• Maintaining financial sustainability and maximising funding sources</li> <li>• Making optimal use of available resources</li> <li>• Reducing costs and eliminating waste</li> </ul> |
| Internal Processes   | Learning and Growth  |
| <ul style="list-style-type: none"> <li>• Improving and aligning processes, services and infrastructure</li> </ul>  | <ul style="list-style-type: none"> <li>• Developing employee knowledge, skills and abilities</li> <li>• Improving engagement and collaboration</li> <li>• Developing a high performing workforce</li> </ul>                  |

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

# 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  | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Target      | Status |
|---|---------|---------|---------|---------|---------|---------|-------------|--------|
|   | 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   | 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   | 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

0



Financial Health Perspective - On Target

16

Financial Health Perspective - Annual Data Only

1

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<br>m  | £203.596<br>m  | £206.362<br>m  | £226.262<br>m  | £240.921<br>m  |  | £270.274<br>m |    |
| Corporate Indicator - Primary Education - Cost per pupil (LGBF)   | £5,627.8<br>7  | £5,885.8<br>3  | £5,779.0<br>1  | £6,002.6<br>4  | £6,299.7<br>0  | Data only LGBF   |               |   |
| Corporate Indicator - Secondary Education - Cost per pupil (LGBF)   | £7,629.5<br>6  | £7,491.3<br>0  | £7,049.9<br>9  | £7,204.3<br>5  | £7,703.6<br>2  | Annual Data – LGBF Data is circulated annually by the Improvement Service. |               |   |
| Corporate Indicator - Pre- Primary Education - Cost per pupil (LGBF)  | £4,721.5<br>7  | £5,144.0<br>0  | £7,551.3<br>6  | £10,243.<br>85 | £9,891.0<br>0  | 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)   | £4,105.3<br>1  | £3,877.2<br>9  | £4,268.2<br>2  | £6,890.5<br>3  |                |  |               |   |
| 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.<br>91 | £12,984.<br>45 | £11,356.<br>26 | £14,020.<br>40 | £11,744.<br>82 | 22/23 data will be available in Q4 23/24.                                  |               |   |
| Corporate Indicator - Cost of maintenance per kilometre of roads (LGBF)   | £9,029.0<br>0  | £12,594.<br>00 | £8,879.0<br>0  | £7,559.0<br>0  | £8,815.0<br>0  |  |               |   |
| Corporate Indicator - Cost of Trading Standards, Money Advice & Citizen Advice per 1000 population (LGBF)   | £5,405.7<br>1  | £5,193.0<br>0  | £4,925.0<br>0  | £6,357.0<br>0  | £5,691.0<br>0  |  |               |   |
| Corporate Indicator - Cost of environmental health per 1,000 population. (LGBF)   | £12,432.<br>01 | £9,135.0<br>0  | £8,779.0<br>0  | £8,979.0<br>0  | £15,682.<br>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<br><br>Annual Data – LGBF Data is circulated annually by the Improvement Service.<br><br>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%    |        |