

Balanced Scorecard Indicators

Half Year Report 2023/24

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



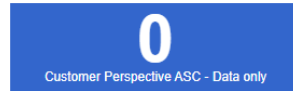
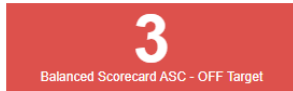
Community Planning Partnerships (CPPs) draw together public, voluntary and private sector bodies, and local communities. CPPs deliver a shared 'plan' based on evidence to improve the lives of local people, in Midlothian, the plan is called the Single Midlothian Plan. By working together as a Community Planning Partnership, individuals and communities will be able to lead healthier, safer and greener lives by 2030. No child or household need live in poverty. Midlothian will be a Great Green Place to Grow by achieving our net zero carbon ambitions and supporting local people to strengthen the skills they need for learning, life and work.

From 1st September 2023 we are moving to a four-year Single Midlothian Plan from 2023-27. The structure will now consist of 7 thematic priorities with key actions across the 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

The first reporting of the key performance indicators in the new plan will be included in this report at Q4 2023/24.

Customer Perspective - Adult, Health and Care



1. Adult Health and Care

Performance Indicator	2021/22	2022/23	Q1 2023/24			Q2 2023/24		
	Value	Value	Value	Target	Status	Value	Target	Status
Number of completed Adult Carer Support plans by VOCAL (accumulative)			144	150		257	300	
Number of completed Adult Carer Support plans by HSCP (accumulative)			36	20		82	40	
Number of service areas with a functioning feedback mechanism.			3	2		4	4	
Percentage of Health and Social Care specific LearnPro modules working / accessible that relate to registered professional practice.			100%	100%		100%	100%	
All Health and Social Care specific LearnPro modules with up to date content that relate to registered professional practice.			No	Yes		Yes	Yes	
Performance against revenue budget	£52.319m	N/A	£56.580m	£56.580m		£56.580m	£56.580m	
Average number of working days lost due to sickness absence (cumulative)	17.10	21.16	5.60	10.53		13.19	10.53	
% of service priority Actions on target / completed, of the total number	82.86%	72.97%	100%	90%		87.5%	90%	

Customer Perspective - Community Safety



2. Community Safety

Performance Indicator	2021/22	2022/23	Q1 2023/24			Q2 2023/24		
	Value	Value	Value	Target	Status	Value	Target	Status
% of satisfactory complete Community Payback Orders	73.4%	70%	91%	80%	✓	98%	80%	✓
Percentage of all street light repairs completed within 7 days (cumulative)	100%	98.74%	99.27%	90%	✓	97.6%	90%	✓

Customer Perspective - GIRFEC



Customer Perspective GIRFEC - Off Target						
Code & Title	Gauge	Value	Target	Last Update	History	
● BS.E.P.1.1d Improve Primary School attendance		94.48%	95%	Q2 2023/24		
● BS.E.P.1.1e Improve Secondary School Attendance		89.15%	91.5%	Q2 2023/24		

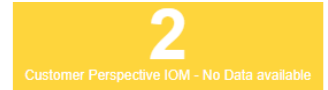
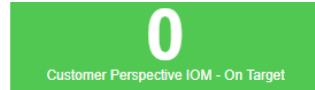
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3. Getting it Right for Every Midlothian Child

Performance Indicator	2021/22	2022/23	Q1 2023/24			Q2 2023/24		
	Value	Value	Value	Target	Status	Value	Target	Status
Number of outcome focused assessments undertaken (cumulative)	1,339	1,329	343	Data only		694	Data only	
Number of referrals to the duty service (cumulative)	8,287	9,016	2,353	Data only		4,420	Data only	
Number of foster carers going through prep groups on a quarterly basis (cumulative)	24	14	7	Data only		9	Data only	
Number of new foster carers approved (cumulative)	3	1	0	Data only		1	Data only	
Number of foster carers de-registered quarterly (cumulative)	5	4	2	Data only		3	Data only	
Number of permanence LAAC Reviews happening quarterly (cumulative)	10	27	7	Data only		10	Data only	
Number of children matched in quarter – (average months from perm LAAC to matching panel) (cumulative)	8	4	0	Data only		0	Data only	
Number of places taken at residential houses - capacity 12	12	10	10	Data only		10	Data only	
The number of children living in kinship care	61	59	58	Data only		53	Data only	
The number of children living in foster care	65	61	56	Data only		63	Data only	
Number of Midlothian children on the Child Protection Register	38	43	69	Data only		49	Data only	

Performance Indicator	2021/22	2022/23	Q1 2023/24			Q2 2023/24		
	Value	Value	Value	Target	Status	Value	Target	Status
Rate per 1,000 population of Midlothian children on the Child Protection Register in relation to the Scottish average	2.1	2.4	3.8	Data only		2.7	Data only	
% of Child Protection plans which have integrated chronology	79%	94%	77%	Data only		N/A	Data only	
Rate per 1,000 of Midlothian Looked After Children AT HOME in comparison with the Scottish average	1.5	1.3	1.7	Data only		1.7	Data only	
Rate per 1,000 of Midlothian Looked After and Accommodated Children in comparison with the Scottish average	7	6.7	6.5	Data only		6.6	Data only	
The number of looked after children and young people not in residential placed outwith Midlothian	11	8	8	Data only		10	Data only	
The number of looked after children and young people placed in Residential School outwith Midlothian	2	2	2	Data only		2	Data only	
The number of young people who are allocated/engage with Through Care and After Care service	64	64	65	Data only		62	Data only	
Child Protection: % of Core Group meetings held within a 8 week period.	98%	99%	100%	100%		100%	100%	
Child Protection: % of Core Group meetings held within 15 days for Initial	86%	89%	89%	100%		100%	100%	
Improve Primary School attendance	92.25%	93.03%	93.32%	95%		94.48%	95%	
Improve Secondary School Attendance	87.36%	87.11%	87.17%	91.5%		89.15%	91.5%	
Reduce exclusions in Primary schools (Rate per 1,000)	3.04	3.03	4.08	15		1.45	15	
Reduce exclusions in Secondary schools (Rate per 1,000)	20.2	22.6	28.01	15		3.54	15	
Percentage of Midlothian Care Experienced school leavers progressing to positive destinations	88%	90%	No Data yet			No Data yet		

Customer Perspective - Improving Opportunities for Midlothian



4. Improving Opportunities for Midlothian

Performance Indicator	2021/22	2022/23	Q2 2023/24		Status
	Value	Value	Value	Target	
Midlothian Citizen Advice Bureaux (CABs) will generate an income maximization of £625k per quarter	£5,703,704	£5,119,209	No data available		
% of those leaving school secure a positive destination	95.5%	LGBF annual indicator – data not released yet			
Percentage of Unemployed People Assisted into work from Council (LGBF)	16.17%	LGBF annual indicator – Data only			

Customer Perspective - Sustainable Growth and Housing



Code & Title	Gauge	Value	Target	History
BS.PLACE.P.5.2b Percentage of the Council's housing stock meeting the 'Modern fa...		98.4%	100%	
HSN3 Corporate Indicator - Percentage of the Council's housing stock meeting the S...		34.3%	100%	
BS.PLACE.HSN.01 Re-let time permanent accommodation properties (calendar days)		47 days	35 days	

5. Sustainable Growth

Performance Indicator	2021/22	2022/23	Q1 2023/24			Q2 2023/24		
	Value	Value	Value	Target	Status	Value	Target	Status
Number of environmental awards e.g. Green flags	1	2	0	0		2	2	
Percentage of Council fleet which is 'Green' (cumulative)	8.2%	8.2%	8.2%	8%		8.2%	8%	
Percentage of waste going to landfill per calendar year (quarterly)	12.3%	13.3%	15.1%	15.0%		N/A	15.0%	
Percentage of the Council's housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria	98.4%	98.4%	98.4%	100%		98.4%	100%	
Number of New Business Start Ups (LGBF)	124	118	24			32		
Street Cleanliness Score (LGBF)	89.1%		LGBF annual indicator – data not released yet					
Percentage of total household waste that is recycled (LGBF)	47.5%	42.0%	50.6%	54.0%		N/A	54.0%	
Corporate Indicator - Percentage of the Council's housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	77.55%	32.28%	34.3%	100%		34.3%	100%	
Re-let time permanent accommodation properties (calendar days)	46 days	33 days	27 days	35 days		47 days	35 days	
Percentage of total road network resurfaced (cumulative)	2.05%	2.89%	0.55%	0.55%		1.23%	1.23%	

Financial Health Perspective



Customer Perspective GIRFEC - Off Target

Code & Title	Gauge	Value	Target	Next Update Due	Last Update	History
BS.MC.MPI.05 Performance against revenue budget		£288.042m	£284.167m	01 Jan 2024	Q2 2023/24	
CORP8 Corporate Indicator - Percentage of invoices sampled and paid within 30 day...		90.0%	95.0%	01 Jan 2024	2022/23	

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Short Name	2021/22	2022/23	Q1 2023/24			Q2 2023/24		
	Value	Value	Value	Target	Status	Value	Target	Status
Performance against revenue budget	£240.921m	£258.468m	£287.019m	£283.793m		£288.042m	£284.167m	
Corporate Indicator - Primary Education - Cost per pupil (LGBF)	£6,299.70		Annual Measure					
Corporate Indicator - Secondary Education - Cost per pupil (LGBF)	£7,703.62		Annual Measure					
Corporate Indicator - Pre- Primary Education - Cost per pupil (LGBF)	£9,891.00		Annual Measure					
Corporate Indicator - The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)	£6,509.46		Annual Measure					
Corporate Indicator - The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)	£466.60		Annual Measure					
Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)	3.79%		Annual Measure					
Corporate Indicator - Cost of collecting council tax per dwelling (LGBF)	£8.54	£11.70	Annual Measure					
Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF) (quarterly)	93.1%	90.0%	92.4%	95.0%		92.0%	95.0%	
Corporate Indicator - Net cost of waste collection per premise (annual) (LGBF)	£59.60		Annual Measure					
Corporate Indicator - Net cost of waste disposal per premise (annual) (LGBF)	£53.53		Annual Measure					
Corporate Indicator - Net cost of street cleaning per 1,000 population (LGBF)	£11,744.82		Annual Measure					

Short Name	2021/22	2022/23	Q1 2023/24			Q2 2023/24		
	Value	Value	Value	Target	Status	Value	Target	Status
Corporate Indicator - Cost of maintenance per kilometre of roads (LGBF)	£8,815.00		Annual Measure					
Corporate Indicator - Cost of Trading Standards, Money Advice & Citizen Advice per 1000 population (LGBF)	£5,424.36		Annual Measure					
Corporate Indicator - Cost of environmental health per 1,000 population. (LGBF)	£15,682.00		Annual Measure					
Corporate Indicator - Older Persons Home Care Costs per Hour (Over 65) (LGBF)	£27.88		Annual Measure					
Corporate Indicator -sds	4.41%		Annual Measure					
Corporate Indicator - The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)	£816.86		Annual Measure					

Learning and Growth Perspective



Short Name	2021/22	2022/23	Q1 2023/24			Q2 2023/24		
	Value	Value	Value	Target	Status	Value	Target	Status
Percentage of staff turnover (including teachers) (quarterly)	9.5%	10.36%	2.4%	Data only		2.9%	Data only	
Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)	55.0%	56.9%	57.1%	50.0%		57.7%	50.0%	
Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees (LGBF)	2.52%	2.86%	2.39%	Data only		2.22%	Data only	
Corporate Indicator - Sickness Absence Days per Employee (All employees)	9.33	11.04	2.97	Data only		5.17	Data only	
Corporate Indicator - Teachers Sickness Absence Days (LGBF)	4.61 days	5.62 days	1.51 days	Data only		2.20 days	Data only	
Corporate Indicator - Local Government Employees (except teachers) sickness absence days (LGBF)	11.22 days	13.20 days	3.55 days	Data only		6.37 days	Data only	

Internal Processes Perspective



Code & Title	Gauge	Value	Target	Next Update Due	Last Update	History
BS.MC.SPSO.05.1 Percentage of complaints at stage 1 complete within 5 working d...		80.75%	95%	01 Jan 2024	Q2 2023/24	
BS.MC.SPSO.05.2 Percentage of complaints at stage 2 complete within 20 working ...		17.24%	95%	01 Jan 2024	Q2 2023/24	

Short Name	2021/22	2022/23	Q1 2023/24			Q2 2023/24		
	Value	Value	Value	Target	Status	Value	Target	Status
% of internal/external audit actions progressing on target.	93.06%		90.68%	85%		85.82%	85%	
% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%		100%	100%	
Corporate Indicator - Percentage of adults satisfied with libraries (LGBF)	66%	66%	Annual Measure					
Corporate Indicator - Percentage of adults satisfied with parks and open spaces (LGBF)	83%	83%	Annual Measure					
Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)	63%		Annual Measure					
Corporate Indicator - Percentage of Adults satisfied with local schools (LGBF)	67%		Annual Measure					
Corporate Indicator - Percentage of Adults satisfied with refuse collection (LGBF)	N/A	81%	Annual Measure					
Corporate Indicator - Percentage of adults satisfied with street cleaning (LGBF)	N/A	56%	Annual Measure					
Total number of complaints received (quarterly)	6,450	6,459	573	Data only		378	Data only	
Percentage of complaints at stage 1 complete within 5 working days	87.7%	90.67%	87.68%	95%		80.75%	95%	
Percentage of complaints at stage 2 complete within 20 working days	70.21%	77.55%	72%	95%		17.24%	95%	