Cabinet
Tuesday 25 May 2021
Item No 5.7

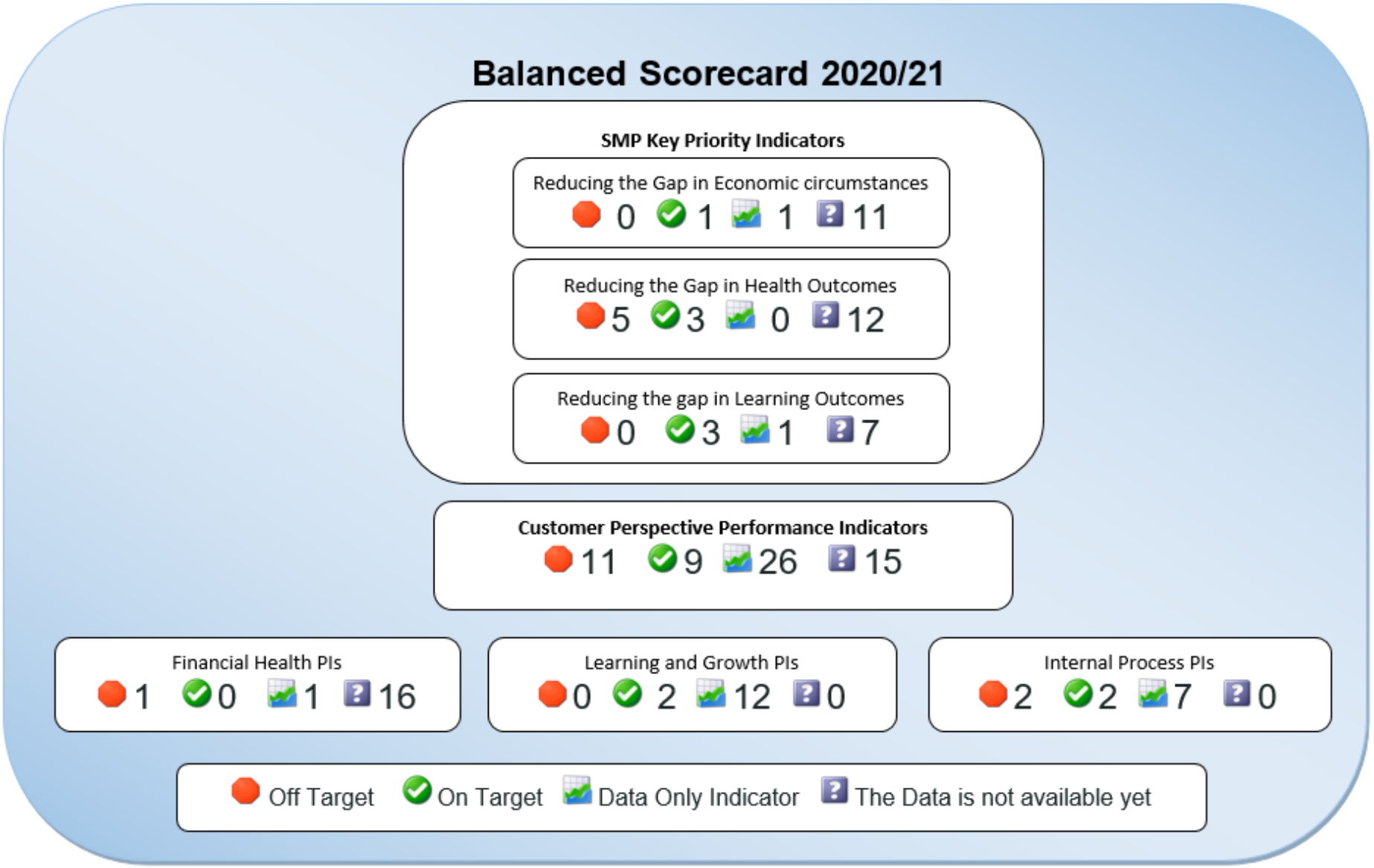
Balanced Scorecard Indicators Annual Report 2020/21

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.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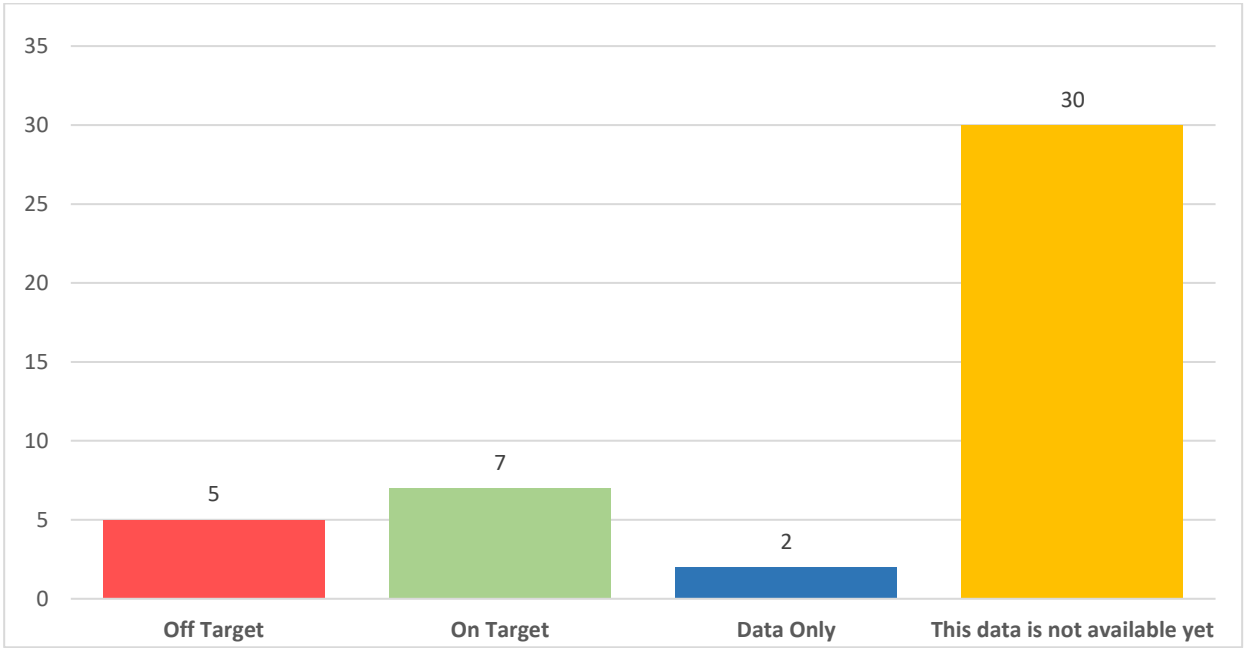
The Data is not available yet

Single Midlothian Plan - Key Indicators



Reducing the gap in economic circumstances

PI Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
Midlothian Citizen Advice Bureaux (CABs) will generate an income maximization of £625k per quarter	N/A	£3,820,265	£3,704,161	£3,352,380	£4,401,850	£4,226,848	£2,500,000		**20/21:** On Target
Increase the number of Early Learning and Childcare Modern Apprentices recruited				57	79	N/A			**20/21:** No Data available yet
Midlothian CABs will provide benefit advice sessions in the 3 targeted areas				153	270	N/A			**20/21:** No Data available yet
Undertake 2 primary research projects with Edinburgh University to identify ways of increasing uptake of free school meals and maximising Pupil Equity Funding				2	2	N/A			**20/21:** No Data available yet
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%	N/A			**20/21:** No Data available yet
Midlothian Foodbank will provide people with emergency food supplies		2,334		4,827	1,257	N/A			**20/21:** No Data available yet

PI Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
500 hot meals to people in food poverty, homeless or in isolation.				1,000		N/A			**20/21:** No Data available yet
Ensure the number of unemployed adults in Midlothian does not increase beyond existing levels				3.6%	2.7%	N/A			**20/21:** No Data available yet
Ensure the number of workless households in Midlothian does not increase beyond existing levels				12.4%	11.6%	N/A			**20/21:** No Data available yet
Midlothian Council Welfare Rights Team (WRT) will generate an additional benefit income maximization of £625k per quarter				£4,407,373.09	£4,411,105.24	N/A			**20/21:** No Data available yet
Increase the number of people receiving support from the LLE job club				64	6	N/A			**20/21:** No Data available yet
% of 16-19 years olds secure a positive destination annually the 'participation measure'. DSYW plan details the actions required to achieve this	N/A	92.64%	91.39%	94.35%	92.9%	N/A	95%		**20/21:** No Data available yet
% of young people approaching the homelessness service who engage with Youth Homelessness Prevention Service	N/A	33%	65%	100%	65%	N/A	95%		**20/21:** No Data available yet

Reducing the gap in health inequalities

PI Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
Number of people supported with Mental Health needs			253	360	336	249	140		**20/21:** On Target
Number of people assessed by Weight Management Triage		172	159	215	509	190	200		**20/21:** Off Target Slightly below annual target due to IT security issue in Midlothian and the cisco link which cannot be accessed by Sport & Leisure. Service temporarily paused due to Covid pandemic.
Number of people attending activity groups hosted by Midlothian Active Choices (MAC)			7,845	10,280	9,786	766	10,000		**2020/21:** Off Target Reduced capacity due to Covid restrictions. MAC clients supported during Lockdown via phone check-ins, MAC Facebook closed group which included Physical Activity videos and Wellbeing support guides. MAC

PI Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
									activities restarted at Newtongrange Leisure Centre from 31st August in line with national Covid guidelines. While services were suspended due to the National lockdown, sport and leisure staff assisted greatly in our Covid response. Staff were deployed to support critical services across the Council and the Health & Social Care Partnership including Care Homes, Schools, Roads Services, IT Services, Housing and Homelessness, General Admin, Vaccination rollout, PPE Hub, and In School LFD testing pilot.
Number of people on Unpaid Work Programme attending at least one appointment with a nurse from the Community Health Inequalities Team (CHIT)					8	4	20		**20/21:** Off Target Due to Covid restrictions the Unpaid work team did not operate face to face during April to June and started group activity in September, followed by further Covid restrictions in January 2021.
Number of people in employment or education following intensive intervention					6	14	6		**20/21:** On Target
Number of assessments for home adaptations by Red Cross Link Workers, as part of mild frailty assessment.					161	108	40		**20/21:** On Target Due to COVID 19 unable to enter people home. Assessments carried out by telephone.
Reduce the number of (all) alcohol related hospital stays (patients per 100,000 population)		377.2	537	541.6	435.08	549.4	537		**20/21:** Off Target 549.4 alcohol related hospital admissions in 2019/20 compared to the previous five year average of 536. The latest figure returns to a comparable level to previous years (2018/19 rate recorded and well below the national rate

PI Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
									and previous year's figures).
Recovery College: number of people engaging in education, training, volunteering and employment	N/A	43	84	75	N/A		N/A		**20/21:** No Data available yet
Number of secondary schools that deliver VAWG awareness			0	5	4		N/A		**20/21:** No Data available yet
Annual number of CAMHS referrals			591	774	643	520	580		**20/21:** Off Target H1 = 200, H2 = 320
Children & Young People's Wellbeing and Mental Health Strategy approved and in place				No	No	N/A	Yes		**20/21:** No Data available yet
Evidence of impact and effective collaboration across three projects, leading to future recommendations of what can be tested further and scaled up					Yes	N/A			**20/21:** No Data available yet
Work to reduce the drop off rate of babies being breast fed between the Health Visitor's first review and 6-8 week review			36.2%	37.1%	35.5%	N/A			**20/21:** No Data available yet
Work to increase the percentage registered with a dentist between 0-2 yrs			44.8%		45.7%	N/A			**20/21:** No Data available yet
Work to increase the percentage registered with a dentist between 3-5 yrs			92.4%		92.3%	N/A			**20/21:** No Data available yet
Work to reduce percentages in the combined overweight and obese clinical thresholds at P1 to be below Clinical Lothian average of 15.0%			17.8%	14.6%	16%	N/A			**20/21:** No Data available yet
Total number of people assisted by AIM HI project.				43	255	N/A			**20/21:** No Data available yet
Total increase in household income (£) for families engaged with AIM HI Project				£3,085	£130,831	N/A			**20/21:** No Data available yet
Deliver the strategy in partnership with the breadth of community planning partners and captures their contribution to reducing type 2 diabetes and obesity				1	1	N/A			**20/21:** No Data available yet
Number of organisations or services benefit from advice and information related to health inequalities				15		N/A			**20/21:** No Data available yet

Reducing the gap in learning outcomes

PI Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
Increase the number of care experienced young people attending the Champions Group					101	42	40		**20/21:** On Target So we have got 72 care experienced young people (aged

PI Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
									12-26) who are signed up for the Champions Board. Out of those who attend our groups, we have had 42 young people attend the Champions Board Groups since this time last year. This includes our core group which runs fortnightly (happening face to face, and virtually), and our high school groups which are delivered monthly
Improve the attainment level of Care Experienced Young People - % achieving Level 4 Literacy and Numeracy					47.83 %	N/A			**20/21:** No Data available yet
Improve the performance of Looked After at Home Children in line with Curriculum for Excellence levels at P1, P4 and P7					30.2%	N/A			**20/21:** No Data available yet
Monitor qualification levels at SVQ 1		88.1%	88.2%	87.6%	84.1%	88.5%	84.2%		**20/21:** On Target The latest available information (Jan-Dec 2020) shows Midlothian is above the Scottish average of 86.4%
Number of training events delivered				54	8	15	15		**20/21:** On Target
Number of Saltire Awards achieved by young people (12-25) for volunteering in their community			224	421	44	N/A			**20/21:** No Data available yet
Older people and vulnerable adults will receive one-to-one IT tuition at home			14	27	140	N/A	30		**20/21:** No Data available yet
Older people and vulnerable adults will receive group IT tuition to improve their digital literacy			172	136	140	N/A	140		**20/21:** No Data available yet
Number of attendees at Youth Clubs achieving accreditations				179	12	N/A			**20/21:** No Data available yet
Number of young people achieving Duke of Edinburgh Award				211	168	N/A			**20/21:** No Data available yet
Increase the number of young people attending transition projects.				81	69	N/A			**20/21:** No Data available yet

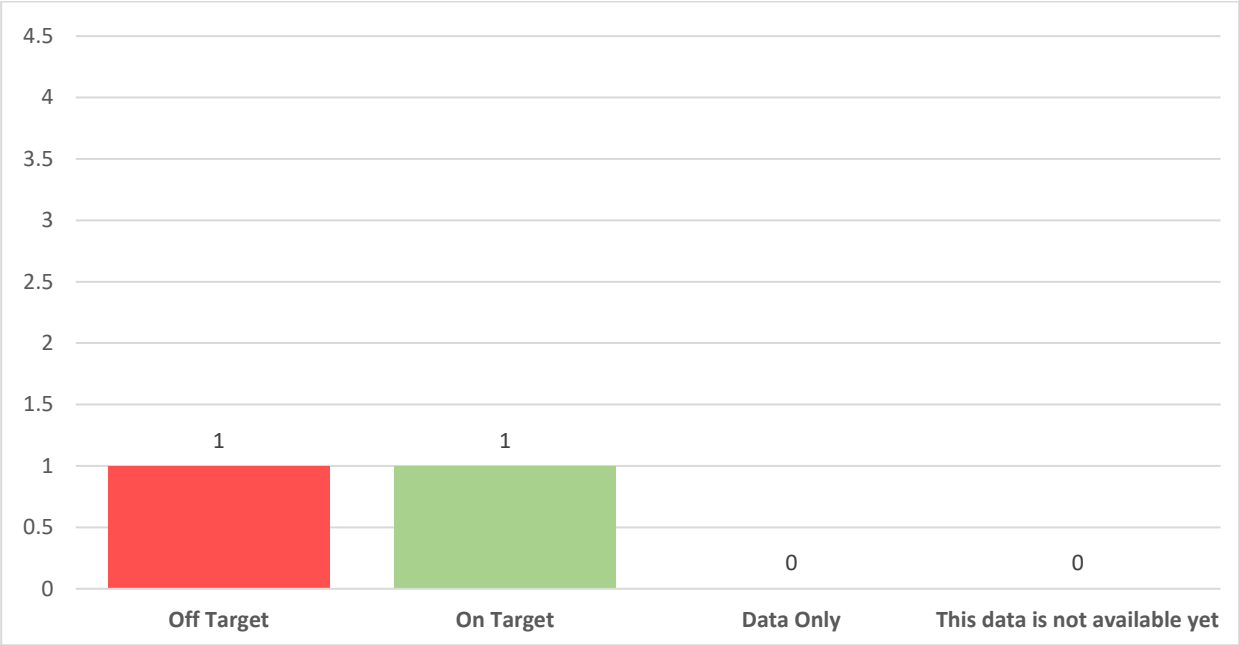
Customer Perspective - Adult, Health and Care

1. Adult Health and Care

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
Total number of individuals referred through the Safe and Together approach (accumulative)					7	4	4		**20/21:** On Target
Reduce the number of emergency admissions for people aged 75+	3,876	2,257	2,785	2,797	2,923	2,573			**20/21:** Data Only
Total number of carers receiving an adult carer support plan of their care needs (cumulative)					665	1,623			**20/21:** Data Only
Number of individuals accessing the Midlothian Access Point	N/A	395	949	1,092	911	605	600		**20/21:** On Target
Number of Health & Social Care staff who have participated in face to face or on-line training	N/A	N/A	1,741	1,595	979	1,171			**20/21:** Data only Training data for Adult and Social Care
Decrease the percentage of falls which result in a hospital admission for clients aged 65+	4.79%	5.03%	3.8%	7%	4.4%	3.77%	6%		**20/21:** On Target
Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date	1	11	16	20	1	4	0		**20/21:** Off Target Performance is a reflection of both local and national response to COVID-19.

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
Percentage of people aged 65 and over with long-term care needs receiving personal care at home (LGBF)	66.67 %	66.98 %	68.04 %	50.4%	54.09 %	N/A			**20/21:** Latest LGBF data was for 2019/20.

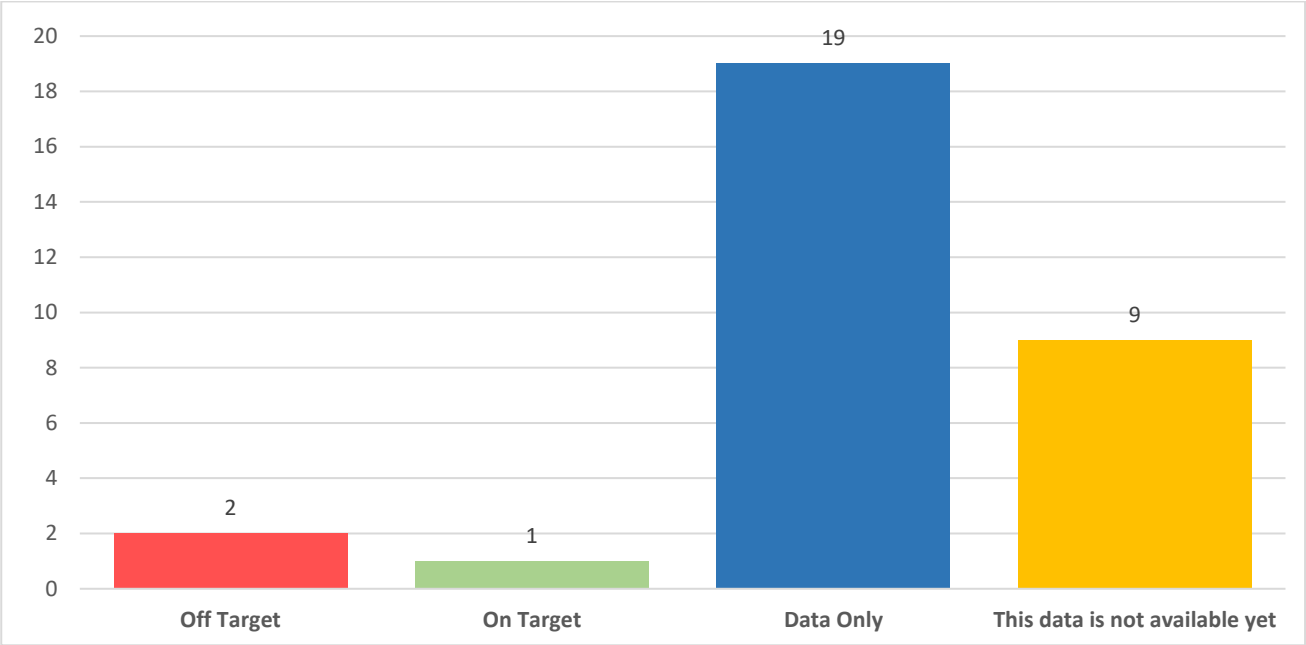
Customer Perspective - Community Safety



2. Community Safety

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
% of satisfactory complete Community Payback Orders	N/A	78.7%	67%	68%	61.8%	78%	80%		**20/21:** Off Target Whilst the final completion rate falls below the set target there is a notable increase from last year. The shortfall is not sufficient to cause concern within the service. Satisfactory completion can be affected by non attendance of offenders, and this is outwith the control of Council.
Percentage of all street light repairs completed within 7 days (cumulative)	96.2%	98.5%	90.6%	100%	80.5%	94%	88.5%		**20/21:** On Target

Customer Perspective - GIRFEC



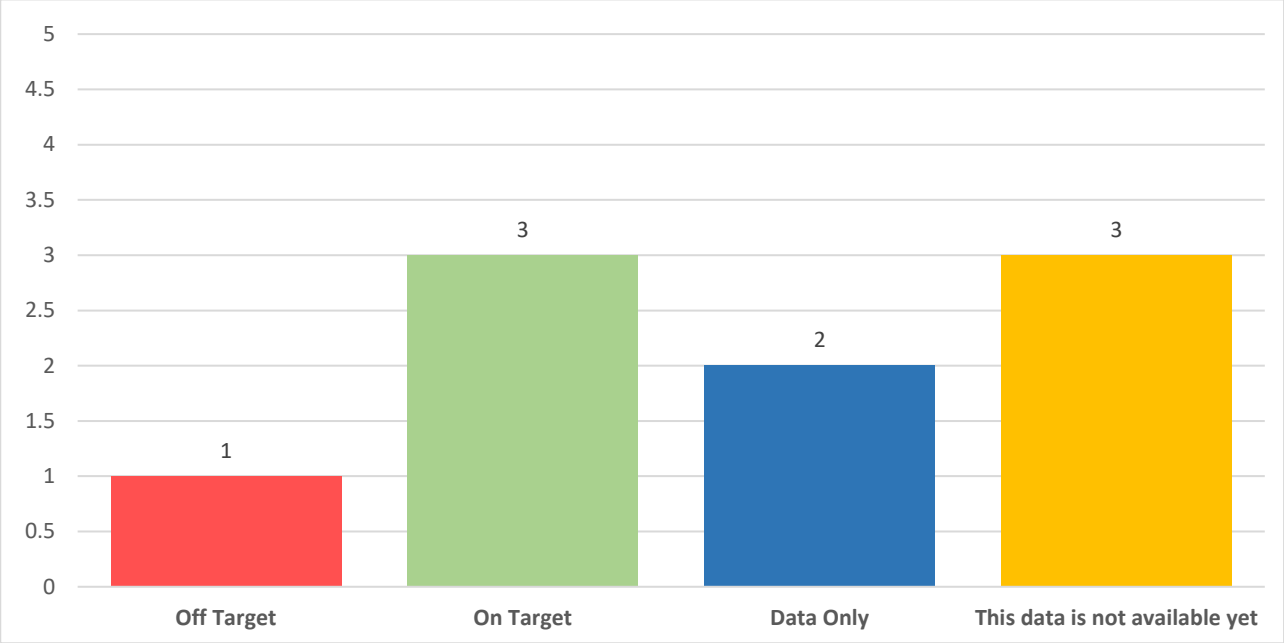
3. Getting it Right for Every Midlothian Child

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
Number of outcome focused assessments undertaken (cumulative)	N/A	180	1,006	1,241	1,478	1,045			**20/21:** Data Only Q1 - 265, Q2 - 223, Q3 - 297, Q4 - 260
Number of referrals to the duty service (cumulative)	N/A	4,764	4,893	5,519	5,930	6,043			**20/21:** Data Only Q1 - 1309, Q2 - 1452, Q3 - 1717, Q4 - 1565
Number of foster carers going through prep groups on a quarterly basis (cumulative)	N/A	43	53	23	28	27			**20/21:** Data Only
Number of new foster carers approved (cumulative)	N/A	9	5	5	1	2			**20/21:** Data Only
Number of foster carers de-registered quarterly (cumulative)	N/A	5	3	4	2	5			**20/21:** Data Only
Number of permanence LAAC Reviews happening quarterly (cumulative)	N/A	34	16	37	29	23			**20/21:** Data Only
Number of children matched in quarter – (average months from perm LAAC to matching panel) (cumulative)	N/A	19	12	6	7	2			**20/21:** Data Only

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
Number of places taken at residential houses - capacity 12	N/A	10	10	7	12	12			**20/21:** Data Only
The number of children living in kinship care	192	171	66	53	70	61			**20/21:** Data Only Not cumulative - snapshot figure
The number of children living in foster care	192	171	86	63	68	65			**20/21:** Data Only Not cumulative - snapshot figure
Number of Midlothian children on the Child Protection Register	N/A	54	36	51	53	36			**20/21:** Data Only Not cumulative - snapshot figure
Rate per 1,000 population of Midlothian children on the Child Protection Register in relation to the Scottish average	N/A	3.2	2.2	3	3	2			**Q4 20/21:** Data Only Not cumulative - snapshot figure
% of Child Protection plans which have integrated chronology	N/A	79%	94%	96%	99%	93%			**20/21:** Data Only
Rate per 1,000 of Midlothian Looked After Children AT HOME in comparison with the Scottish average	N/A	3.7	3.7	4.2	3.1	1.6			**20/21: D**ata Only Not cumulative - snapshot figure
Rate per 1,000 of Midlothian Looked After and Accommodated Children in comparison with the Scottish average	N/A	10.7	9.4	7	7.9	7.3			**20/21:** Data Only Not cumulative - snapshot figure
The number of looked after children and young people not in residential placed outwith Midlothian	55	51	24	16	13	9			**20/21:** Data Only Not cumulative - snapshot figure
The number of looked after children and young people placed in Residential School outwith Midlothian	12	10	8	6	4	3			**20/21:** Data Only Not cumulative - snapshot figure
The number of young people who are allocated/engage with Through Care and After Care service	83	88	90	65	56	51			**20/21:** Data Only Not cumulative - snapshot figure
Child Protection: % of Core Group meetings held within a 8 week period.	N/A	80%	100%	99%	98%	100%	100%		**20/21:** On Target
Child Protection: % of Core Group meetings held within 15 days for Initial	N/A	87%	93%	87%	79%	89%	100%		**20/21:** Off Target 16 out of 18 held within timescale
Improve Primary School attendance	94.08 %	95%	94.5%	94.86 %	94.04 %	N/A	95%		**20/21:** No Data available yet
Improve Secondary School Attendance	90%	90.24 %	89.4%	89.34 %	89.34 %	N/A	91.5%		**20/21:** No Data available yet
Reduce exclusions in Primary schools (Rate per 1,000)	140.14	101	74	94	8.44	N/A			**20/21:** No Data available yet
Reduce exclusions in Secondary schools (Rate per 1,000)	315	318	299	210	14.8	N/A			**20/21:** No Data available yet
Average primary school attendance	94.08 %	95%	94.47 %	94.86 %		N/A			**20/21:** No Data available yet
Average secondary school attendance	89.8%	90.24 %	89.39 %	89.34 %		N/A			**20/21:** No Data available yet
Number of Children looked after away from home	N/A	200	181			150			**20/21:** Data Only This is a snapshot figure not cumulative

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
SEEMiS Exclusion data - Primary (2% reduction) - Rate per 1,000	143	101		16.1	8.4	N/A	15		**20/21:** No Data available yet
SEEMiS Exclusion data - Secondary (2% reduction) - Rate per 1,000	315	318		52.9	14.8	N/A	40		**20/21:** No Data available yet
Percentage of Midlothian Care Experienced school leavers progressing to positive destinations	76%	76.92 %	76.92 %	69.23 %	62.5%	N/A	82.43 %		**20/21:** No Data available yet
Annual percentage seen within 18 weeks for first treatment	N/A	N/A	48.8%	52.2%	74.5%	48%	90%		**20/21:** Off Target This is an area of ongoing risk which is being monitored via strategic mental health overview group.

Customer Perspective - Improving Opportunities for Midlothian

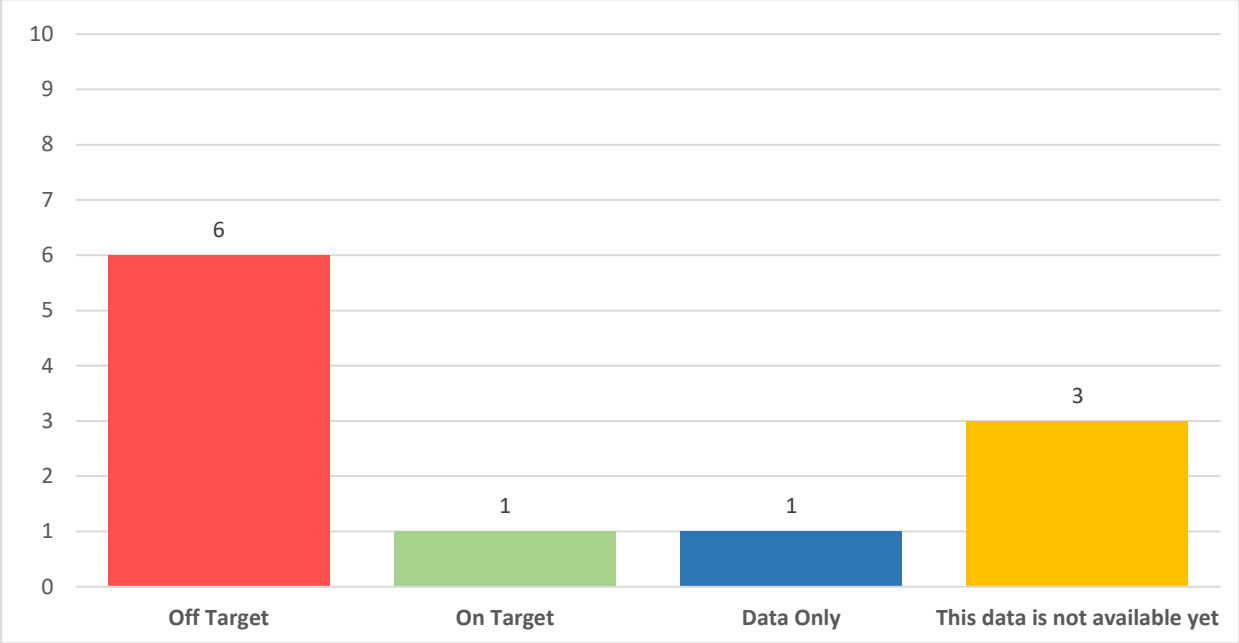


4. Improving Opportunities for Midlothian

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
Number of neighbourhood plans completed	15	15	15	15	15	N/A	15		**20/21:** No Data available yet
Amount generated by the Welfare Rights Team		£2,874,343	£3,408,151	£4,407,373	£4,411,105	£4,226,848	£4,000,000		**20/21:** On Target
Midlothian Citizen Advice Bureaux (CABs) will generate an income maximization of £625k per quarter	N/A	£3,820,265	£3,704,161	£3,352,380	£4,401,850	£4,226,848	£2,500,000		**20/21:** On Target
% of those leaving school secure a positive destination		95.1%	94.35%	94.35%	93.81%	N/A	95%		**20/21:** No Data available yet
Number of Midlothian Active Choices (MAC) attendees during quarter (quarterly)		5,253	9,263	11,433	1,997	N/A			**20/21:** Data Only No Data available yet
Number of activities offered by Ageing Well to 50+ age groups (quarterly)	24	23	23	15	15	19	15		**20/21:** On Target
Tone zone retention rate (quarterly)	56.66%	55.25%	49.25%	53.5%	55%	52%	55%		**20/21:** Off Target Impact of COVID-19 lockdown and closing of all Sport & Leisure sites and activities. Retention rates will be below the 55% target

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
									as we are not enrolling new members under the current Covid conditions and people are cancelling their memberships due to the current situation which will effect a reduced retention rate overall.
Proportion of Pupils Entering Positive Destinations (LGBF)	95.1%	94.7%	94.4%	93.81%	94.5%	N/A	93%		**20/21:** Latest LGBF data was for 2019/20.
Percentage of Unemployed People Assisted into work from Council (LGBF)	8.57%	16.44%	6.71%	25.47%	14.25%	N/A			**20/21:** Latest LGBF data was for 2019/20.

Customer Perspective - Sustainable Growth and Housing

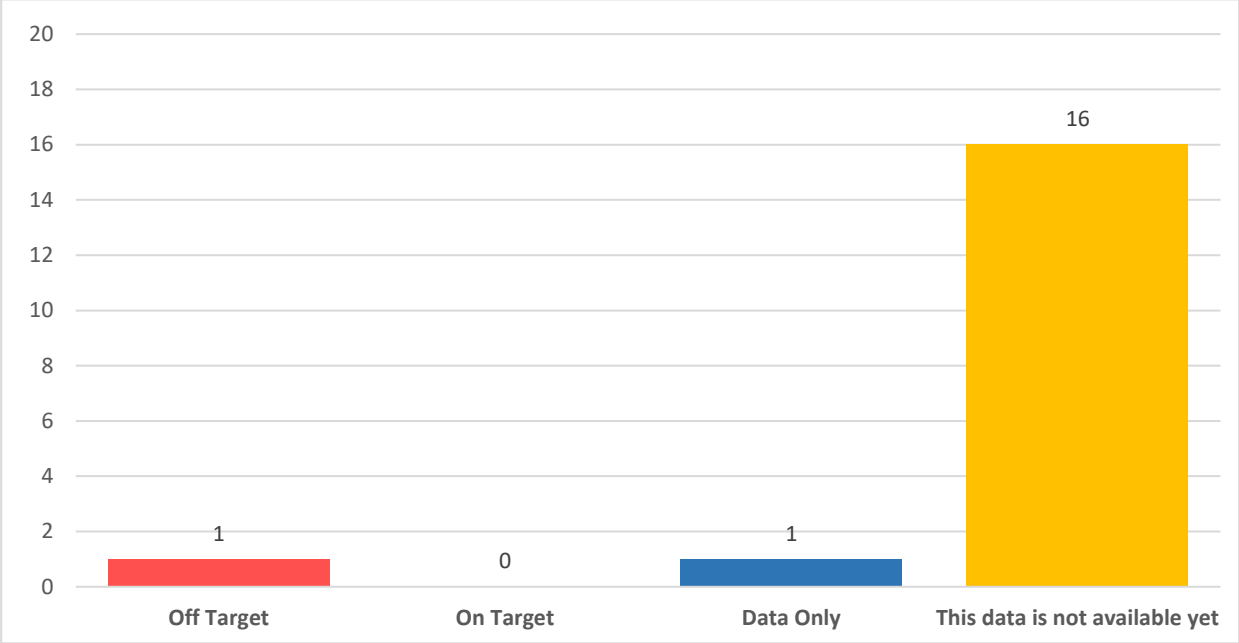


5. Sustainable Growth

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
Number of environmental awards e.g. Green flags	5	5	5	2	2	1	2		**20/21:** Off Target Roslin Glen Country Park has been awarded a Green flag. The other submission could not be judged and progressed due to Covid.
Percentage of Council fleet which is 'Green' (cumulative)	2.1%	4.68%	5.41%	5.34%	8.2%	8.4%	8%		**20/21:** On Target This figure remains subject to successful grant funding and budget. 3 of the 5 vehicles already on fleet.
Percentage of waste going to landfill per calendar year (quarterly)	34.0%	33.0%	40.9%	24.6%	11.5%	N/A	35.0%		**20/21:** Data not available for Q4 awaiting information from our contractors, returns into waste data flow will be available at Q1 2021/22.

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
Re-let time permanent properties (calendar days)	52 days	48 days	50 days	49 days	54 days	46 days	45 days		**20/21:** Off Target Permanent re-let days are off target for Q4 but on target over the full year (33 days).
Percentage of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria	100%	100%	100%	100%	98.4%	98.4%	100%		**20/21:** Off Target 98.4% of Midlothian Council houses have modern facilities and services. Projects delayed due to COVID. Restart organised for May.
Number of New Business Start Ups (LGBF)	174	165	202	153	149	N/A			**20/21:** No Data available yet
Street Cleanliness Score (LGBF)	98.7%	98.7%	95.98 %	91.3%	93.91 %	N/A	97.5%		**20/21:** Latest LGBF data was for 2019/20.
Percentage of total household waste that is recycled (LGBF)	47.9%	53.5%	51.6%	58.2%	50.8%	N/A	54.0%		**20/21:** Latest LGBF data was for 2019/20.
Corporate Indicator - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	93.1%	96.0%	96.0%	96.1%	94.3%	96.4%	100.0 %		**20/21:** Off Target 96.4% of Midlothian Council houses have modern facilities and services. Projects delayed due to COVID. Restart organised for May.
Number of individuals involved in Community Schemes	N/A	1,580	1,771	2,431	1,866	0	1,800		**20/21:** Off Target Due to Covid restrictions no community schemes have taken place.
% of total road network resurfaced (cumulative)	1.15%	1.1%	1.3%	1.67%	0.85%	0.54%	1%		**20/21:** Off Target Due to late start of programme, limited available operational resources in Covid,, and severe winter weather – 3.71km of carriageway resurfaced to end of Q4.

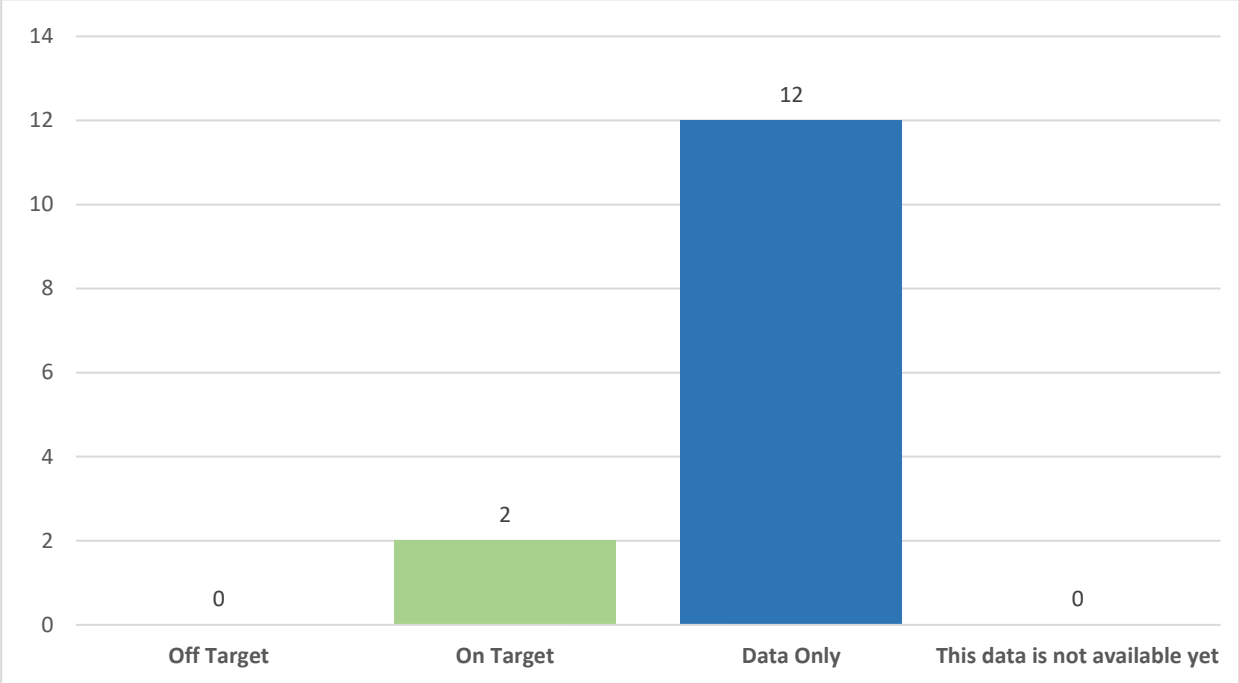
Financial Health Perspective



Short Name	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
Performance against revenue budget	£191.344m	£198.446m	£202.932m	£203.596m	£206.362m	N/A	£226.764m		**20/21:** Data not available Finance Data will be available late-May to present to Council in June.
Corporate Indicator - Primary Education - Cost per pupil (LGBF)	£5,060.40	£5,195.19	£5,366.51	£5,592.93	£5,482.20	N/A			**20/21:** Latest LGBF data was for 2019/20.
Corporate Indicator - Secondary Education - Cost per pupil (LGBF)	£6,846.97	£7,136.97	£7,275.22	£7,118.53	£7,049.99	N/A			**20/21:** Latest LGBF data was for 2019/20.
Corporate Indicator - Pre- Primary Education - Cost per pupil (LGBF)	£3,887.78	£4,672.77	£4,502.08	£4,888.06	£7,163.40	N/A			**20/21:** Latest LGBF data was for 2019/20.
Corporate Indicator - The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)	£3,074.23	£2,773.35	£3,735.35			N/A			**20/21:** Latest LGBF data was for 2019/20.
Corporate Indicator - The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)	£333.16	£333.33	£339.71	£328.00		N/A			**20/21:** Latest LGBF data was for 2019/20.
Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)	6.01%	6.32%	4.45%	4.27%	3.88%	N/A			**20/21:** Data not available until December 2021.
Corporate Indicator - Cost of collecting council tax per dwelling (LGBF)	£11.96	£10.26	£9.70	£7.40	£6.10	N/A			**20/21:** Data not available until December 2021.

Short Name	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	89.7%	87.4%	93.1%	91.1%	89.6%	92.3%	95.0%		**20/21:** Off Target Overall, Corporate Solutions is 93.4% and F&ISS in 19/20 was 91.7%. This demonstrates year on year improvement in the total invoices paid within 30 days. Given the services focus on the pandemic this year, invoices paid within 30 days still remains high and the year the year on year improvement is positive. Continued rollout of purchase to pay will bring further improvement.
Corporate Indicator - Net cost of waste collection per premise (annual) (LGBF)	£76.84	£78.44	£77.92	£69.91	£50.81	N/A			**20/21:** Data not available until December 2021
Corporate Indicator - Net cost of waste disposal per premise (annual) (LGBF)	£92.17	£89.50	£89.09	£88.53	£54.23	N/A			**20/21:** Data not available until December 2021
Corporate Indicator - Net cost of street cleaning per 1,000 population (LGBF)	£12,693.84	£13,251.83	£12,378.15	£12,337.14	£10,772.23	N/A			**20/21:** Data not available until December 2021
Corporate Indicator - Cost of maintenance per kilometre of roads (LGBF)	£6.22	£8.22	£8.61	£11.97	£8.43	N/A			**20/21:** Data not available until December 2021
Corporate Indicator - Cost of Trading Standards, Money Advice & Citizen Advice per 1000 population (LGBF)	£6,953.47	£6,018.09	£5,153.69	£4,934.86	£4,672.29	N/A			**20/21:** Data not available until December 2021
Corporate Indicator - Cost of environmental health per 1,000 population. (LGBF)	£10,617.80	£10,868.67	£11,854.64	£8,680.86	£8,327.93	N/A			**20/21:** Data not available until December 2021
Corporate Indicator - Older Persons Home Care Costs per Hour (Over 65) (LGBF)	£28.31	£25.79	£38.65	£35.75	£35.51	N/A			**20/21:** Data not available until December 2021
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)	3.95%	6.11%	4.75%	4.51%	5.06%	N/A			**20/21:** Data not available until December 2021
Corporate Indicator - The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)	£428.43	£380.35	£435.00	£423.09	£453.58	N/A			**20/21:** Data not available until December 2021

Learning and Growth Perspective



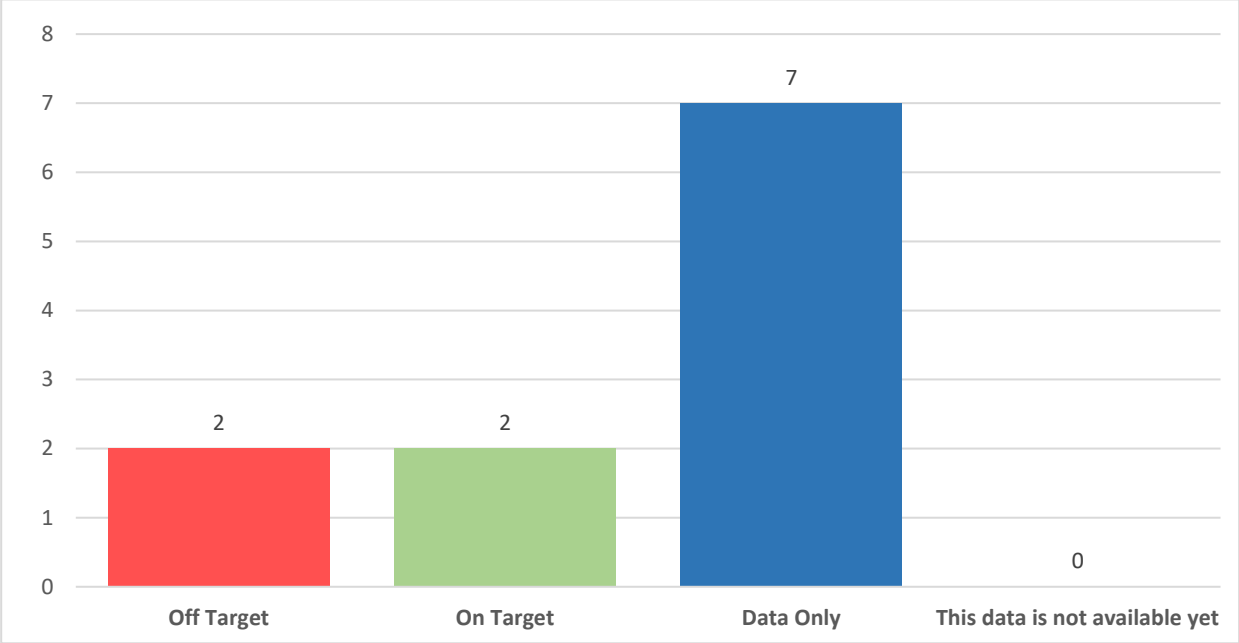
Short Name	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
Corporate Indicator - Sickness Absence Days per Employee (All employees)	8.29	8.34	7.5	8.55	9.7	7.26			**20/21:** Data Only The overall Q4 figure is higher than previous quarters, which is likely to be attributable to the winter period. The absence percentage has begun to see a downward trajectory moving through March and into April. It is hoped the roll out of the vaccine programme will also impact positively on absence levels moving forward.
Percentage of employees who are performing as 'Outstanding' in their individual performance framework	N/A	5.87%	6.7%	6.31%	7.01%	9.67%			**20/21:** Data only Figures reflect positon at the end of April however subject to change in Q1 as all MPM ratings are complete.

Short Name	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
Percentage of employees who are performing as 'High' in their individual performance framework	N/A	26.72 %	25.55 %	26.79 %	20.27 %	24.18 %			**20/21:** Data only Figures reflect positon at the end of April however subject to change in Q1 as all MPM ratings are complete.
Percentage of employees who are performing as 'Good Overall' in their individual performance framework	N/A	43.12 %	39.9%	47.68 %	50.06 %	54.18 %			**20/21:** Data only Figures reflect positon at the end of April however subject to change in Q1 as all MPM ratings are complete.
Percentage of employees who are performing as 'Below Standard' in their individual performance framework with appropriate improvement plans in place	N/A	0.44%	0.59%	0.85%	0.25%	0.77%			**20/21:** Data only Figures reflect positon at the end of April however subject to change in Q1 as all MPM ratings are complete.
Percentage of staff turnover (including teachers)	N/A	10.48 %	10.3%	10.38 %	9.22%	5.9%			**20/21:** Data only We track our employee turnover rates on a half yearly basis by expressing it as a percentage of employees overall when taking account of all leavers. We need to be aware of our employee turnover rates and understand how these affect our performance and ability to achieve our strategic outcomes. Consideration of the levels of turnover across services, locations and particular groups of employees helps to inform workforce planning and resourcing.
Employee Survey - I enjoy the work I do	N/A	94.4%	N/A	91.21 %	N/A	N/A			**20/21:** Data Only The annual survey was postponed due to COVID however we did undertake a COVID employee engagement survey.
Employee Survey - I am proud to work for Midlothian Council	N/A	79.3%	N/A	81.15 %	N/A	N/A			**20/21:** Data Only The annual survey was postponed due to COVID however we did undertake a

Short Name	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
									COVID employee engagement survey.
Employee Survey - I can see how my objectives link to the councils objectives and priorities	N/A	85.3%	N/A	75.39 %	N/A	N/A			**20/21:** Data Only The annual survey was postponed due to COVID however we did undertake a COVID employee engagement survey.
Progress against Council's mainstream report (Equality and Diversity)	N/A	100%	100%	100%	100%	100%	100%		**20/21:** Complete The mainstreaming progress report for the period 2019-2021, initially published in draft as at 30 April 2021 is the final progress report for the Midlothian Equality Plan 2017–2021. A new set of Equality Outcomes for the period 2021-2025 are incorporated into the revised Midlothian Equality Plan 2021-2025 which will be used to provide progress against equalities mainstreaming moving forward.
Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)	44.6%	47.0%	49.0%	49.2%	51.0%	54.9%	50.0%		**20/21:** On Target This figure does not include teaching staff. The Council's workforce is approximately 70% female and 30% male. We are committed to monitoring gender information and determining any appropriate positive action. Work underway as part of the Equally Safe at Work accreditation pilot will contribute to further addressing this figure.
Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees (LGBF)	4.59%	2.97%	2.32%	3.94%	3.06%	2.7%			**20/21:** Data only The gender pay gap indicator is a measurement of average female pay versus average male pay within the organisation and the figures show that the Council has more

Short Name	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
									male staff at higher rates of pay by 2.7%.
Corporate Indicator - Teachers Sickness Absence Days (LGBF)	4.16 days	4.90 days	4.59 days	5.15 days	5.77 days	3.47 days			**20/21:** Data Only Midlothian Council is ranked 9th out of 32 for its sickness absence level. Work is underway at a national level to try to bring consistency to the calculation used for sickness absence reporting and this may alter the ranking in our favour within the coming months. It should be noted that our sickness absence levels have remained fairly static throughout the pandemic even with the added pressure of COVID related absences.
Corporate Indicator - Local Government Employees (except teachers) sickness absence days (LGBF)	9.90 days	9.64 days	8.59 days	9.86 days	11.19 days	8.76 days			**20/21:** Data Only Midlothian Council is ranked 9th out of 32 for its sickness absence level. Work is underway at a national level to try to bring consistency to the calculation used for sickness absence reporting and this may alter the ranking in our favour within the coming months. It should be noted that our sickness absence levels have remained fairly static throughout the pandemic even with the added pressure of COVID related absences.

Internal Processes Perspective



Short Name	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
% of internal/external audit actions progressing on target.						95.4%	85%		**20/21:** On Target
% of high risks that have been reviewed in the last quarter						100%	100%		**20/21:** On Target
Corporate Indicator - Percentage of adults satisfied with libraries (LGBF)	68.33 %	66.67 %	66%	69.07 %	62.4%	N/A			**20/21:** Data not available until December 2021.
Corporate Indicator - Percentage of adults satisfied with parks and open spaces (LGBF)	79%	78.33 %	78.67 %	84.67 %	81.33 %	N/A			**20/21:** Data not available until December 2021
Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)	73.67 %	74%	74.33 %	70.87 %	63.2%	N/A			**20/21:** Data not available until December 2021
Corporate Indicator - Percentage of Adults satisfied with local schools (LGBF)	78%	78.33 %	78.67 %	74.63 %	69.3%	N/A			**20/21:** Data not available until December 2021
Corporate Indicator - Percentage of Adults satisfied with refuse collection (LGBF)	83%	86.67 %	89.67 %	87.1%	83.1%	N/A			**20/21:** Data not available until December 2021
Corporate Indicator - Percentage of adults satisfied with street cleaning (LGBF)	72.33 %	73%	71.33 %	67.97 %	62.3%	N/A			**20/21:** Data not available until December 2021
Total number of complaints received (quarterly)						7,327			**20/21:** Data Only

Short Name	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
Percentage of complaints at stage 1 complete within 5 working days					87.61%	91.3%	95%		**20/21:** Off Target 6,421 of 7,030 Stage 1 Complaints were complete within 5 working days.
Percentage of complaints at stage 2 complete within 20 working days					60.87%	81.5%	95%		**20/21:** Off Target 22 of 27 Stage 2 Complaints were complete within 20 working days.