

Midlothian Profile



Cost of living - UK

Energy costs increased by **54%** in April 2022.

Petrol prices increased by **29.73%** and Diesel prices increased by **37.1%** from May 21 to May 22.

Inflation – The Consumer Prices Index (CPI) rose by **9%** in the 12 months to April 22, up from 7% in March.

Total population 93,200 Males **44,800** and females **48,400**

Between **2018** and **2028**, the population of Midlothian is projected to increase by **13.8%** to **103,945** compared to **1.8%** for Scotland as a whole. (2020)



Economy

Employment levels are above Scottish average with **48,000** people in employment (2021)

Midlothian's unemployment rate (model based) between Oct 20 to Sep 21 stands at **3.4%** and is below the Scottish (4.2%)

Midlothian has **2,720** businesses. 89.9% small employers, 3.7% medium and 6.4% large. (2020)

Job density is **0.59** (this means that there are 59 jobs for every 100 people aged 16-64) (2020)



Earnings

Full time average gross weekly pay is **£598.60** of people living in Midlothian (2021)

There are **3,095** people claiming out of work benefits, the highest level of claimants since the 1990's. In November 2020, a total of **7,155** households in Midlothian were on Universal Credit.



Health and wellbeing

24.2% of adults had a limiting long term condition in Midlothian (2019)

In 2020 the leading cause of death for males was ischemic heart diseases **(14.5%)**

The leading cause of death for females was dementia and Alzheimer's **(12.9%)**



Households

40,137 households in Midlothian (2020)

By 2028, Midlothian is projected to have the **highest** percentage change in household numbers out of all 32 council areas, an increase of **16%** compared to 4.9% for Scotland as a whole. (2020)



Inequality

24% of children were living in poverty in Midlothian

Midlothian has lower than Scottish average levels of social exclusion. However, geographic pockets of multiple deprivation remain, particularly within the **Central Dalkeith/ Woodburn, Mayfield & Easthouses**, and **Gorebridge** areas. Two areas within **Bonnyrigg and Loanhead** also now emerging as areas of concern.



Climate emergency:

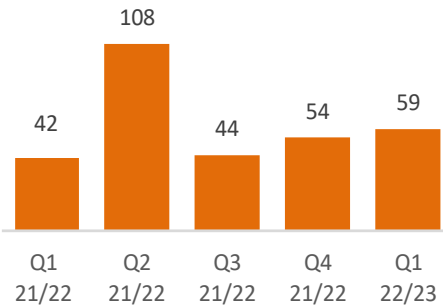
While industry and commerce account for **21.2%** of carbon emissions in Midlothian, the biggest sources of carbon emissions are still domestic heating (**36.9%**) and transport (**36.6%**)

Corporate Solutions Q1 22/23 performance report

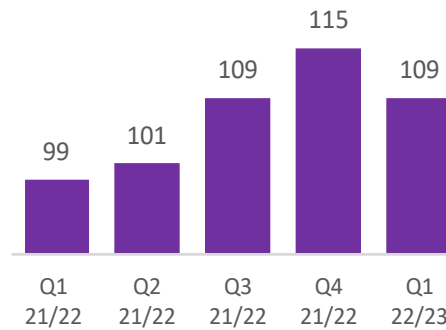
A full review of quarterly performance data is available via Pentana (Browser login link - <https://midlothian.pentanarpm.uk/login>)

Trend Data

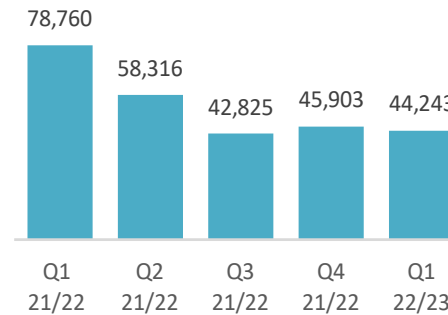
Number of complaints recieved (Corporate Solutions)



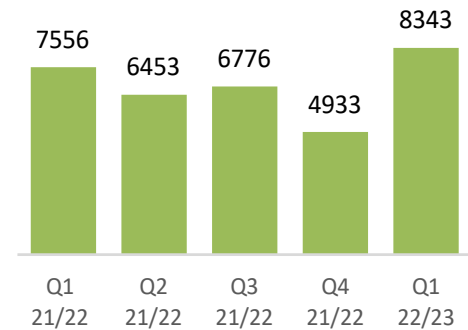
Total number of female employees in top 5%



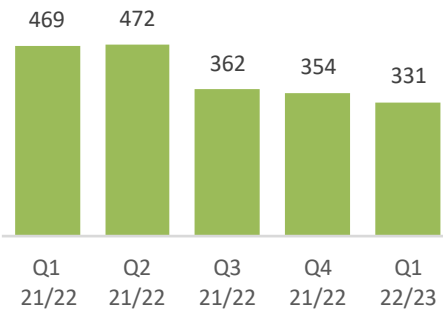
Number of virtual library visits



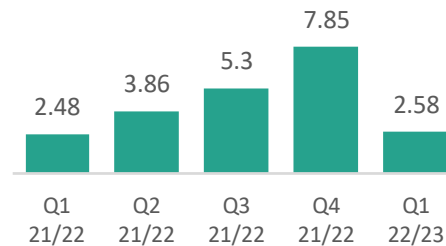
Number of Council Tax transactions recieved online



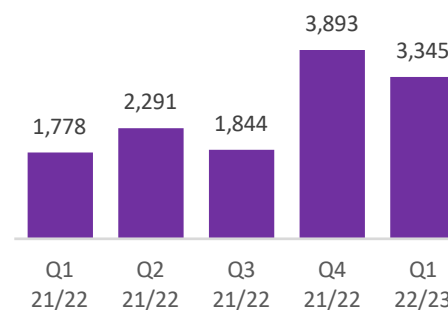
Number of social media contacts via Contact Centre



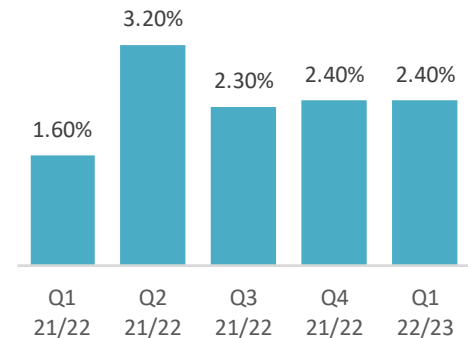
Corporate Solutions - Average number of working days lost due to sickness absence (culmulative)



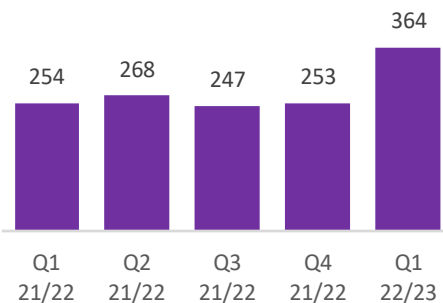
Number of webforms recieved via Contact Centre



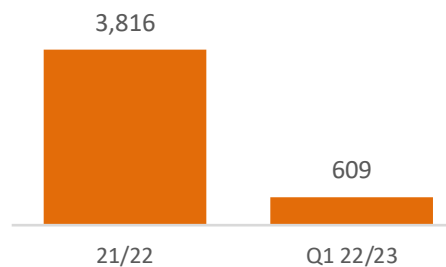
Percentage of staff turnover (including teachers)



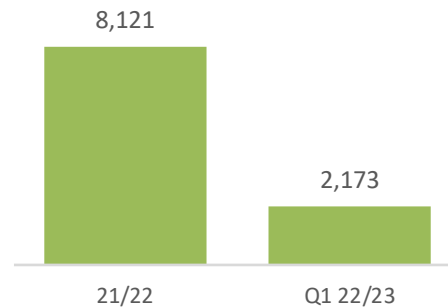
Number of Freedom of Information requests received (Council wide)



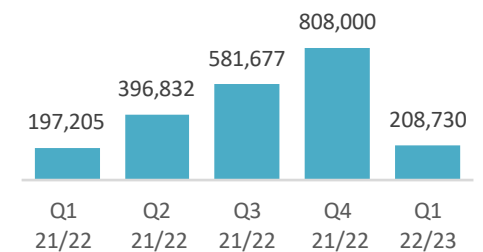
Number of Self isolation support grant applications received



Number of Scottish Welfare Fund applications received



Total amount granted from Scottish Welfare Fund for crisis grants and community care grants (£)



Our Customers

Our customers have choice in the way Council services are accessed and provided
Channel-shift has increased by the adoption of new digital tools and automated practices
Delivery of customer service excellence to our communities

Key highlights

Work continues on implementing the Customer Services Platform (CSP) for Midlothian Council and redesigning key services that will improve the end to end customer journey. The modules in progress (such as missed bins, registrar's certificates, customer feedback, Subject access requests) are being designed, configured, built and tested with services. The FOI/EIR module, launched earlier this year, has received positive feedback and the Registrars module is in the final testing stage and expected to launch early August 2022. Engagement continues with Service areas and a number of modules are anticipated to launch in the coming months.

In our Library Services, Lasswade and Newbattle Libraries re-opened to their pre-COVID opening hours, restoring these vital services back to their communities. Across Libraries, outreach services continued to resume such as the drop-in CAB service at Gorebridge Library. Wednesday 11th May saw Scotland's first National Reading Moment where people were asked to 'Keep the Heid and Read!' This campaign asked people to pledge to read for 6 minutes on the 11th as it's been scientifically proven that reading for that amount of time each day boost your mental health by 68%. Midlothian came 7th out of Scotland for the number of people who pledged their time. Thanks to Scottish Government COVID Relief Funding, we launched a new Bibliotherapy service for people living with long term health conditions. The 'Writing for Wellbeing' course has had very positive feedback.

Areas of improvement

There continues to be a high volumes of calls via our Contact Centre. There remains an increase in offline Social Work contact which has an impact on calls as staff are managing and responding to these contacts. There remains a significant number of applications for Scottish Welfare Fund. Resources continue to be prioritised to processing Scottish Welfare Fund and Self Isolation Grants as soon as these are received. Inevitably this has meant that processing times for change in circumstances for benefit applications etc are currently experience some delay as set out in the data below. In the quarter £208,730 was awarded from the Scottish Welfare Fund. 1,841 applications were received for Crisis grants of which 1,055 met the criteria and resulted in payments of £115,168. Community Care grant applications totalled circa 332 of which 128 payments were made totalling £93,562. In addition there were 609 applications for Self Isolation Support grants of which 162 qualified with payments totalling £69,125.

Average time in working days to respond to complaints at stage 1



Average processing time for new benefit claims (Days)



Average processing time for change of circumstances (Days)



Number of Contact Centre Calls



Digital by default

We pledge to optimise the ways in which the Council does digital, data and technology to work effectively, collaborate, make decisions, adapt and innovate

We pledge to create better relationships between the Council and its communities by providing modern digital services that communities want to use

We pledge to maximize opportunities for digital, data and technology to enhance quality of life, the economy, sustainability and individual opportunity in Midlothian

Key highlights

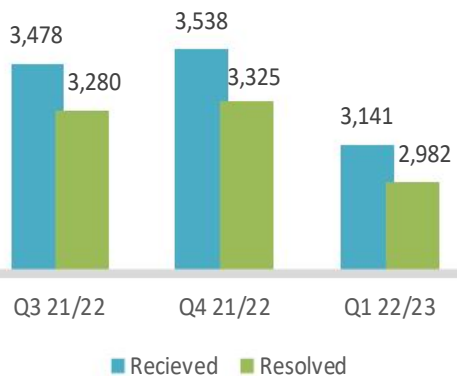
- Continued progression of the new Digital Services Strategy ensuring the Council has the capacity and skills to take forward the associated investment and delivery of plans.
- **Hybrid Working/Office refresh** - Workspaces in Midlothian and Fairfield House have been upgraded with new monitors and docking stations to support hybrid working.
- **Target Operating Model**: A new structure was agreed to strengthen the core staffing of Digital Services by Council and CMT. A service review has commenced to implement the new staffing structure.
- **Education strategy** – Preparation planning for phase 2 of the Education ambition for 1 to 1 devices (Improvements in Wi-Fi provision across schools to support wider deployment of Chromebooks and underlying technologies now complete.
- Upgrades were carried out this quarter to the Itrent system.
- **Cyber Security resilience**: The cyber risk is high. A new Cyber Analyst has been recruited and will join the Council in July. New software has been deployed to alert staff responding to phishing emails. New Vulnerability scanning software has also been deployed. Deprecated legacy software such as Internet Explorer. Council were provided with a comprehensive update report on the risk and mitigation in June 2022.
- **Cyber Security Compliance**: PSN penetration testing was conducted in April and following mitigation a report has been sent to the Cabinet Office for independent review.

Areas of Improvement

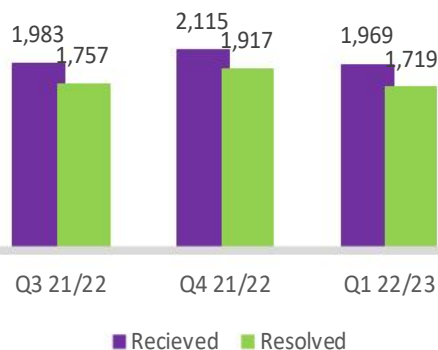
The gap between requests received and resolved in the graphs below is principally as a consequence of the lead time for new devices, reflecting global demand and the supply chain. Where necessary interim solutions are provided and the requests closed when a permanent resolution is secured.

Work will progress on the Digital Services priorities to continue to drive the Council's vision to improve outcomes using digital and data through the Digital First board, ensure the Council is well positioned to take advantage of emerging national initiatives and exploit technology in order to reduce costs and improve services.

Number of service incidents



Number of service requests



Our Workforce

Our people deliver high performing services
We build an entrepreneurial council for future
We demonstrate strong and consistent leadership
We Promote Equality, diversity and fairness

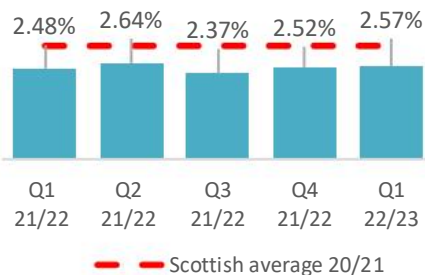
Key highlights

- This quarter we launched the Corporate Workforce Plan and roll out of workforce planning templates across all services. Succession planning will now take place to further understand the organisation and its current environment, analyse the current and potential workforce, determine future workforce needs and identify gaps against future needs.
- Transition from remote to hybrid working complete.
- Continuation of a rolling programme of Wellness@Midlothian initiatives to ensure we continue to support the wellbeing of our staff.
- We will continue to track our gender pay gaps and employee turnover rates. Turnover varies through the year .Consideration of the levels of turnover across services, locations and particular groups of employees helps to inform workforce planning and resourcing. Aside from 2020/21 where staff turnover was 5.9% the turnover rate has been consistent the last 3 years between 9-10.5%. Turnover rate over the last 3 quarters has been static between 2.3 and 2.4%.
- Employment and Reward successfully implemented the Teachers Pay Award and associated backdated payment this quarter.

Areas of improvement

Sickness absence days remain similar to that of last year council wide with no significant improvements. For Corporate Solutions, of the FTE days lost due to sickness, 71% was due to long term sickness, 16% self-certified, 13% short term absence. While there is no identifiable trend either in short term or long term absences work continues with each service area to review attendance levels and support those staff who are absent to be able to return to work.

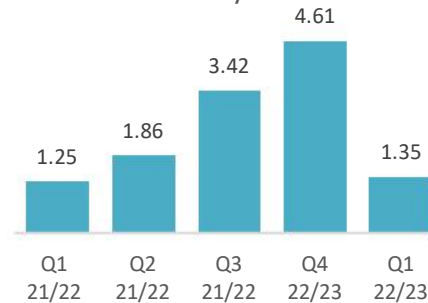
Gender pay gap between average hourly rate of pay for male and female (all employees)



Sickness Absence Days per Employee - cumulative (All employees)



Teacher Sickness absence days



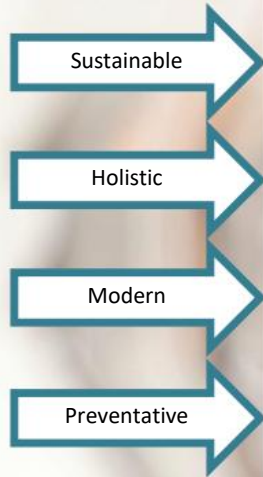
Local Government employees Sickness absence days



Key highlights

- Completion of the 2021/22 Final Accounts for the Council in advance of the statutory deadline.
- Presentation to Council in June of a full suite of financial monitoring reports for last quarter completing the financial governance cycle for financial year 2021/22.
- In depth financial input to key projects embedded in the Medium Term Financial Strategy including Destination Hillend, Early Years Expansion, and demographic pressures in service areas, Midlothian Energy and the Learning Estate Strategy.
- Securing borrowing to finance to approved capital projects in advance of recent interest rates.
- Payments for Free School Meals and Child Bridging Payments completed for Easter and summer holidays. The Scottish Child Bridging payments bring together the Covid Hardship payment and the Family Pandemic payment for those families on low income.
- Scottish Cost of Living Awards successfully credited to Council Tax Accounts, where customer was in an exempt qualifying group they were issued a cheque.

Areas for improvement: The Scottish Government's Resource Spending review published on 31 May 2022 presented very challenging financial planning parameters for Local Government. It indicated cash flat grant settlements through to 2025/26 with a £100m increase for 2026/27. Commentators on the RSR have recognised the impact on Local Government, with both SPICE and Fraser of Allander stating that the proposals essentially represent a 7% real terms decrease in funding between 22/23 and 26/27. This is in contrast to the 4.7% real terms increase that the Scottish Government will see overall (2% if social security transfers are excluded), and the real terms increases that Health, Social Justice and Housing will see. The real term decrease planned for Local Government comes on top of significant real term reductions since 2013/14, which has driven ongoing reform, rationalisation, innovation and transformation work across Local Government. Balancing the 2022/23 budget was reliant of £10 million of one off funding and with inflation pressures and the potential for unfunded pay awards could increase to £13 million. Accordingly the recurring expenditure of £251 million for 2022/23 exceeds recurring funding by that £113 million. The challenging grant settlements indicated by the RSR presents challenges not just for the year ahead but over the medium term, with projections of recurring expenditure to provide services exceeding the recurring funding available.



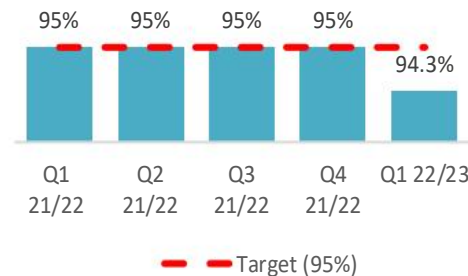
In year recovery of overpayments - % of all Housing benefit overpayments identified



All recovery overpayments - as a % of all HB overpayment debt



% of invoices sampled and paid within 30 days - Corporate Solutions



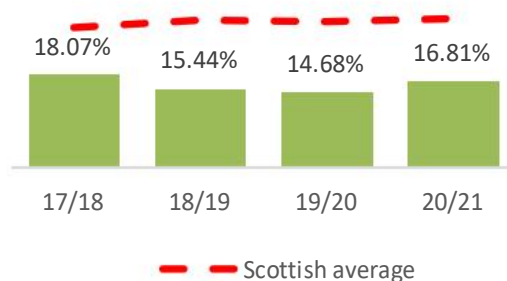
Key highlights

- Work continues on the development of the SME/Procurement strategy. The team have reviewed and streamlined the non-competitive action process, the request for procurement process and developed a non-regulated procurement process and new contract database. The team are working to implement a review of the procurement arrangement across the Council including continuing to explore options for joint working and neighbouring councils, population and maintenance of the new contract database.
- The team continues to utilise framework agreements with Scotland Excel and Procurement for Housing (amongst others) which not only provides an easier route to market but also delivers value for money.
- A range of high value/complex contracts continue to be awarded. Other key activities include insurance tender renewal, replacement of window/door suppliers, procurement presentation to elected members, Spikes Cavell data upload complete and health and social care contracts reviewed.
- CMT agreement was secured to progress to consultation on a new structure, designed to increase the capacity and capability in this area.

Areas of improvement

Work will continue to progress on the Procurement priorities: Review and reshape the procurement service, implement learning from the Scotland excel review and in partnership with Economic Development and stakeholders continue to ensure business community benefits in the supply chain to maximise opportunities for local people.

% of procurement spent on local enterprises (LGBF)



Holistic

Sustainable

Hub and Spoke

One size fits one