

# 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:

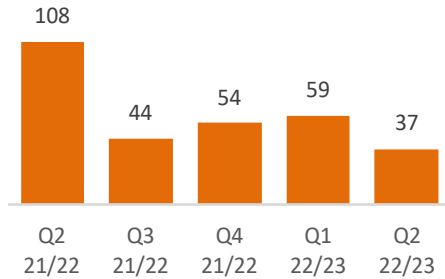
While industry and commerce account for **21.2%** of carbon emissions in Midlothian, the biggest sources of carbon emissions are still **domestic heating (36.9%)** and **transport (36.6%)**

# Corporate Solutions Q2 22/23 performance report

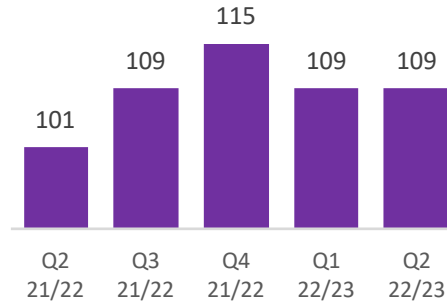
# Trend Data

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

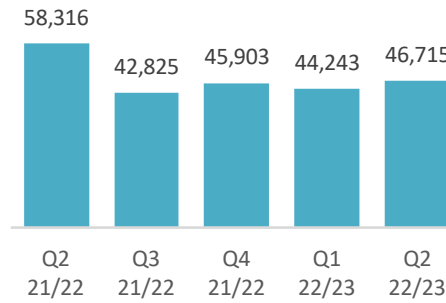
Number of complaints received (Corporate Solutions)



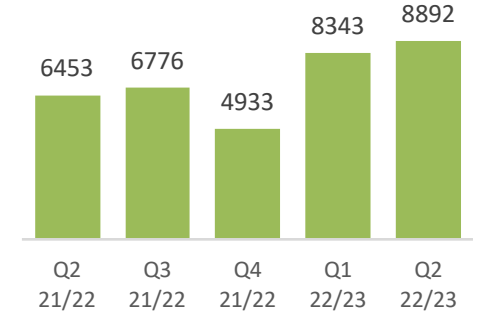
Total number of female employees in top 5%



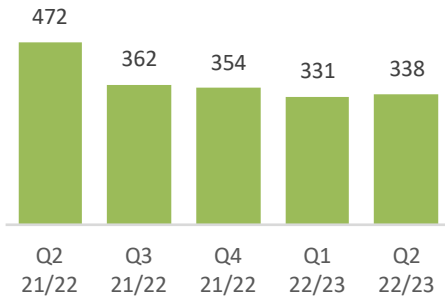
Number of virtual library visits



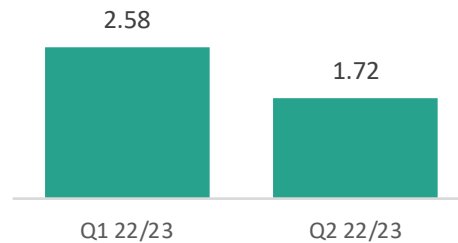
Number of Council Tax transactions received online



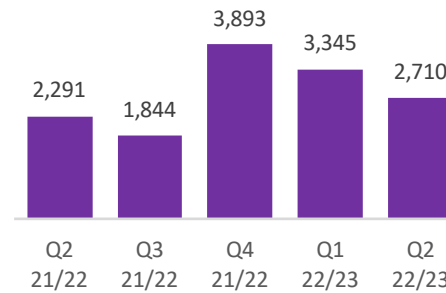
Number of social media contacts via Contact Centre



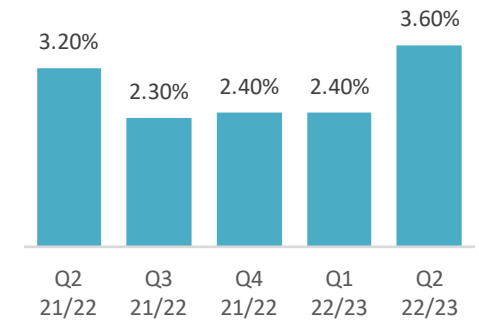
Corporate Solutions - Average number of working days lost due to sickness absence (quarterly)



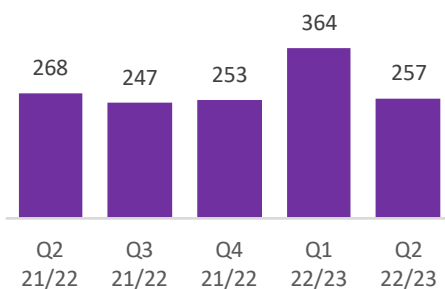
Number of webforms received via Contact Centre



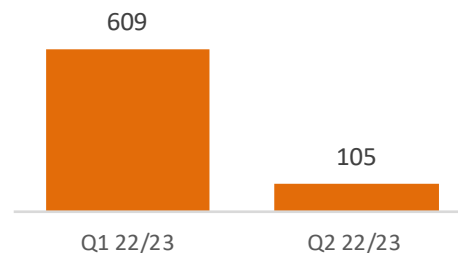
Percentage of staff turnover (including teachers)



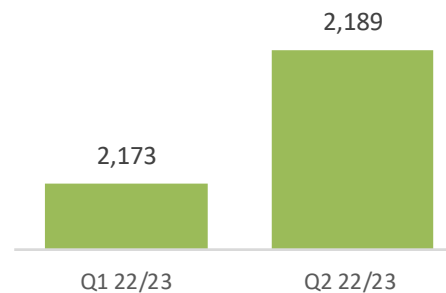
Number of Freedom of Information requests received (Council wide)



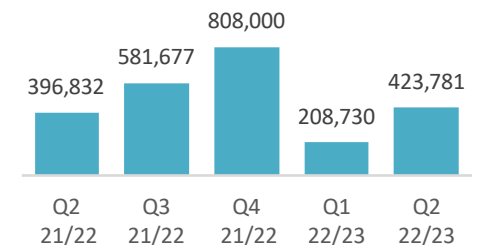
Number of Self isolation support grant applications received



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 (missed bins, assisted collections, additional recycling containers, bulky uplifts, registrar's certificates, customer feedback and Subject Access Requests) are being designed, configured, built and tested with services. The Registrars module is in the final testing stages with recent delays due to external supplier live payment issues. The core build for the customer feedback module is complete with final build refinements planned during Q3. Engagement continues with service areas and a number of modules are anticipated to launch in the coming months.

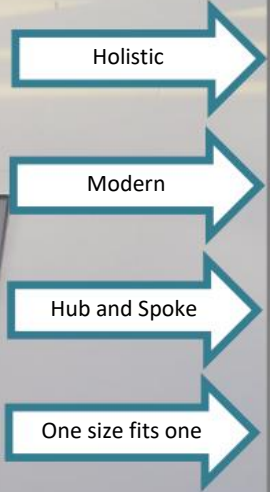
Registrars have remained steady with the rush of catch-up weddings settling. There have been changes to the remote registration process which is now allowing births to be registered remotely.

Library Services remain busy with the majority of activities and events which had been suspended due to COVID having resumed. We had a very successful and busy Summer Reading Challenge with our starting and completing numbers reaching pre-COVID figures. We also had a wide range of events making up our summer programme. We worked in partnership with the University of Edinburgh's Engineering Department which tied in perfectly with the 'Gadgeteers' theme and there was much fun had at rocket launches, bridge building and pop-up engineering sessions all across the county.

August saw the launch of the NHS 'Near Me' video appointment service in Gorebridge Library. This pilot project provides a safe, secure private space for appointments and supplies the technology and support for people to access them. Midlothian is one of 10 library services across the country providing this service.

## Areas of improvement

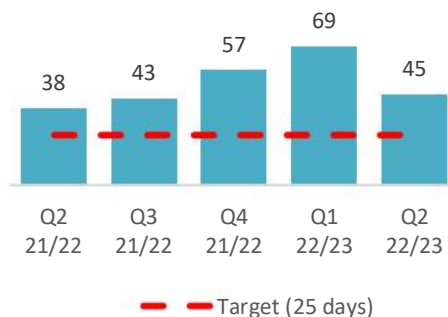
There continues to be a steady volumes of calls via our Contact Centre, although calls have reduced compared to this time last year. There remains a significant number of applications for Scottish Welfare Fund. Resources continue to be prioritised to processing Scottish Welfare Fund as soon as these are received. Inevitably this has meant that processing times for change in circumstances for benefit applications etc are currently experiencing some delay as set out in the data below. In the quarter £215,051 was awarded from the Scottish Welfare Fund. 1,873 applications were received for Crisis grants of which 988 met the criteria and resulted in payments of £109,583. Community Care grant applications totalled circa 316 of which 103 payments were made totalling £105,468. In addition there were 105 applications for Self Isolation Support grants of which 39 qualified with payments totalling £8,775.



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



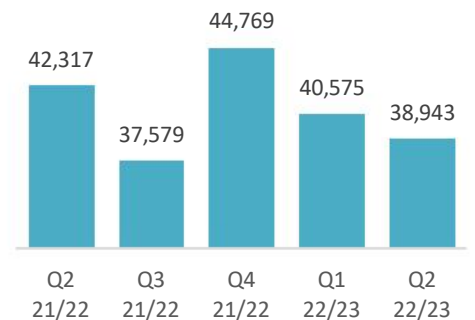
Average processing time for new benefit claims (Days)



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

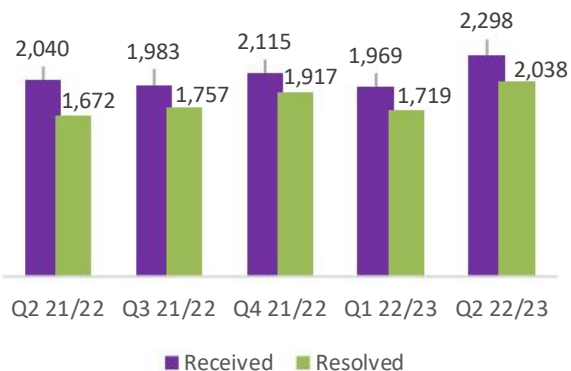
- Continued progression of the new Digital Services Strategy ensuring the Council has the capacity and skills to take forward the associated investment and delivery of plans.
- Hybrid Working/Office refresh:** Workspaces in Midlothian and Fairfield House have been upgraded with new monitors and docking stations to support hybrid working. Over 1000 corporate laptops have been migrated to Global Protect and over 500 mobile phones have been migrated to new platforms to allow better integration with O365 plans. Over 400 legacy desktops have been upgraded and this work continues.
- 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. Chief Digital Officer has been appointed to start in Q3 2022/23.
- Education strategy:** New Web Filtering software has been successfully piloted in schools. A new Wi-Fi network for Chromebooks and iPads has been introduced. A 3<sup>rd</sup> party Wi-Fi audit for schools has taken place and the actions are being implemented to improve coverage and capacity.
- Digital enabled projects:** a number of business applications have been upgraded and these continue to improve customer and staff experience, including SQL migrations and SSRS implementation and a major upgrade of the virtualised and storage server environment.
- Cyber Security resilience:** The cyber risk is high. A new Cyber Analyst joined the Council in July. The Corporate Management team were provided with a cyber report to setting out actions to strengthen core digital services team and purchase of additional cyber mitigation tools. New software has been deployed to alert staff responding to phishing emails. New vulnerability scanning software has also been deployed.
- Cyber Security Compliance:** PSN penetration testing was conducted in April and following mitigation a report was sent to the Cabinet Office for independent review. The Council achieved PSN certification this quarter.

## Areas of Improvement

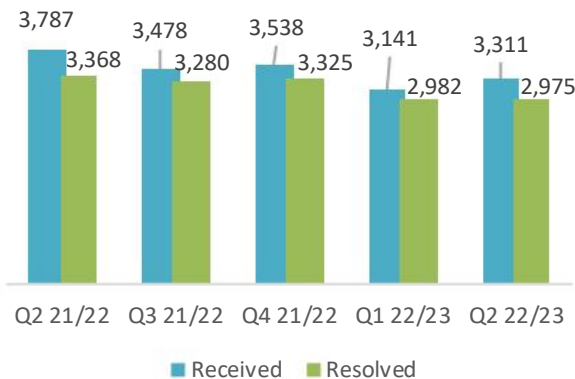
The gap between requests received and resolved in the graphs below is principally as a consequence of the lead time for new devices, reflecting global demand and the supply chain. Where necessary interim solutions are provided and the requests closed when a permanent resolution is secured.

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 requests



### Number of service incidents



# 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

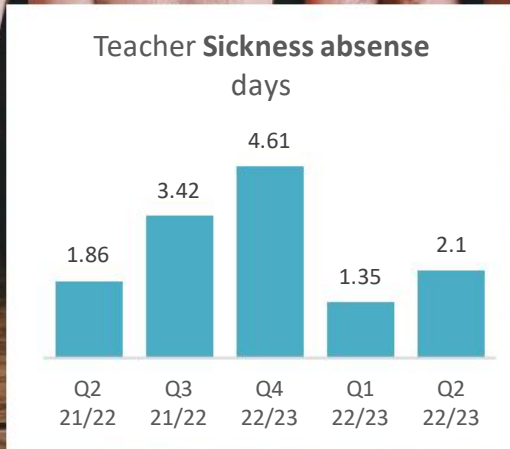
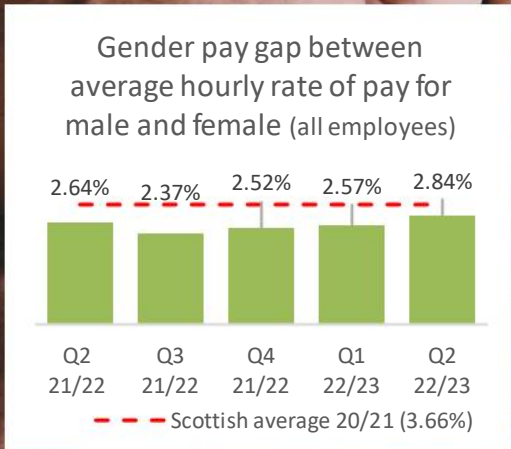
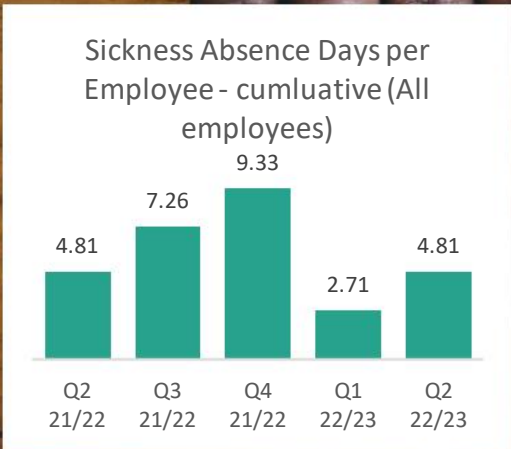
- Holistic
- Sustainable
- Hub and Spoke
- Preventative

## Key highlights

- Trade Union negotiations have taken place in relation to a revised Whistleblowing Policy and an Overpayments Policy. It is anticipated these will be made available soon once final agreement is reached.
- Continuation of a rolling programme of Wellness@Midlothian initiatives to ensure we continue to support the wellbeing of our staff including a recent event at Stobhill.
- Revised industrial relations guidance was created and utilised for the strikes which took place in waste services. As any negotiations have now concluded at national level, Employment and Reward colleagues will now progress to implementing the agreement.
- The Council agreed to 10 days of miscarriage leave to be incorporated into our suite of family leave policies and as an organisation we have signed up to the Miscarriage Association’s pledge. In addition, IVF treatment leave has also been added to our suite of family leave offerings.
- 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 few quarters has been static between 2.3 and 2.4%. Rate for Q2 3.6%.

## 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, 67% was due to long term sickness, 13% self-certified, 20% 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.



## Key highlights

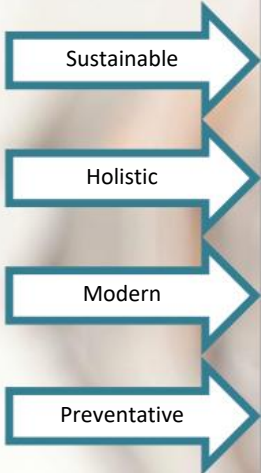
- Completion of the audited 2021/22 Financial Statements well in advance of the revised statutory deadline with an unqualified audit opinion.
- Presentation to Council in August of a full suite of financial monitoring reports for quarter 1 of 2022/23 to promote sound financial governance.
- The finance team continue to provide in-depth financial input to key revenue and capital projects embedded in the Medium Term Financial Strategy

## Areas for improvement:

The current year's budget, 2022/23, approved on 15 February 2022, was reliant on £12 million of one off funding measures. As reported at Council in October 2022, on the assumption that funding flexibilities will offset any unfunded costs associated with current pay offers and that there no further unfunded costs, the figure is now projected to be £10.600 million. That is the extent to which the recurring expenditure in the current year's budget is financed by non-recurring funding sources.

As a consequence of the inflationary increase in costs and the cash flat grant settlements, the projected budget gap for 2023/24 now stands at £11.084 million rising to a projected £23.154 million by 2027/28, albeit later years are based on the existing service responsibilities with no adjustment for the consequences of the National Care Service (Scotland) Bill. These budget gaps represent the extent to which recurring service expenditure is projected to exceed recurring income for future years.

The Scottish Government's Resource Spending Review (RSR), 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 the Fraser of Allander Institute 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 services 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.



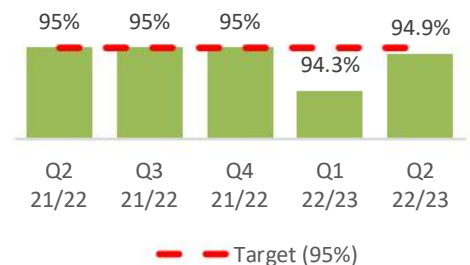
In year recovery of overpayments - % of all Housing benefit overpayments identified



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



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



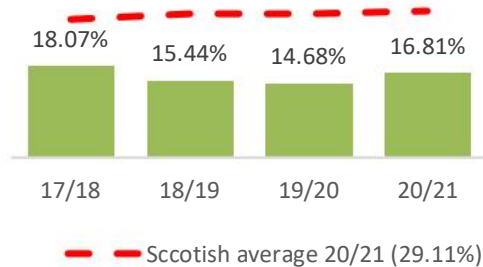
## Key highlights

- 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 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 with neighbouring councils, populating 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 and key activities include overhaul of Contract Database and City Deal participation. A follow up review of upcoming expiring contracts within Health and Social Care began in Q2 and is in early stages. The review will look for opportunities to extend services, and consolidate opportunities for efficiency.
- Progress being made for consultation on a new procurement 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