

Midlothian Profile

Cost of living - UK

Appendix A

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:

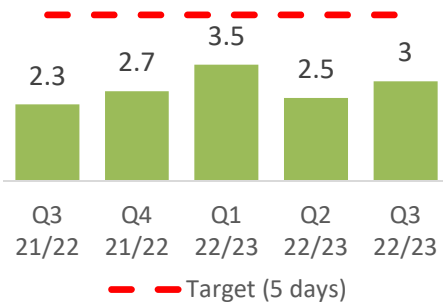
While industry and commerce account for **21.2%** of carbon emissions in Midlothian, the biggest sources of carbon emissions are still **domestic heating (36.9%)** and **transport (36.6%)**

Corporate Solutions Q3 22/23 performance report

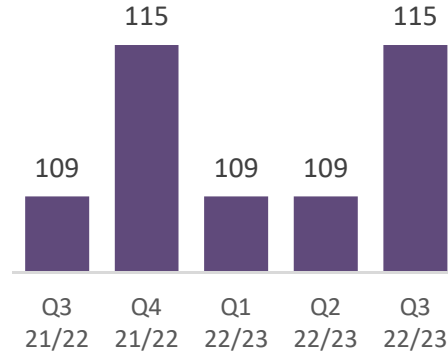
Trend Data

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

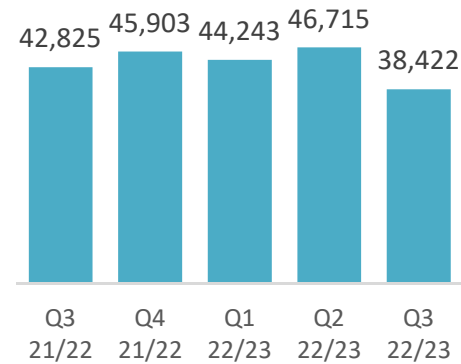
Average time in working days to respond to complaints at stage 1 (Corporate Solutions)



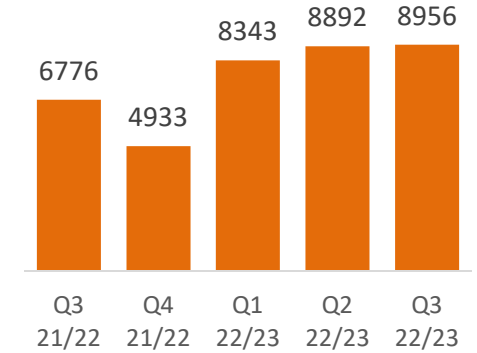
Total number of female employees in top 5%



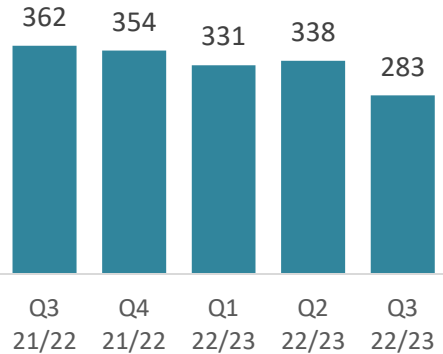
Number of virtual library visits



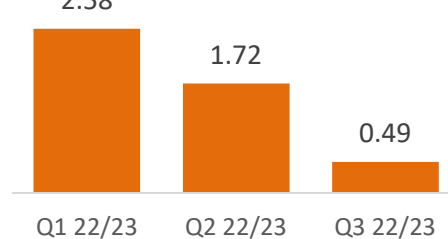
Number of Council Tax transactions received online



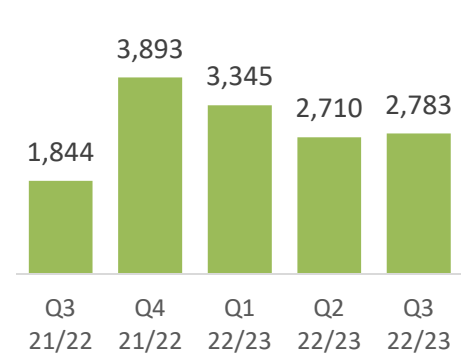
Number of social media contacts via Contact Centre



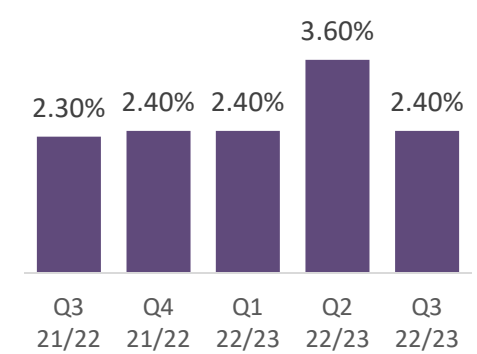
Corporate Solutions - Average number of working days lost due to sickness absence (quarterly)



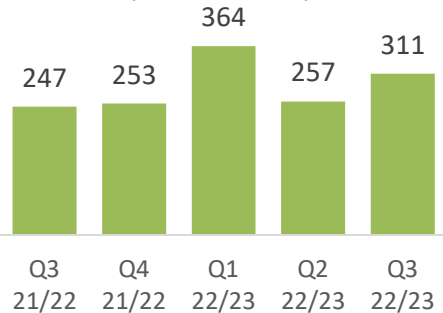
Number of webforms received via Contact Centre



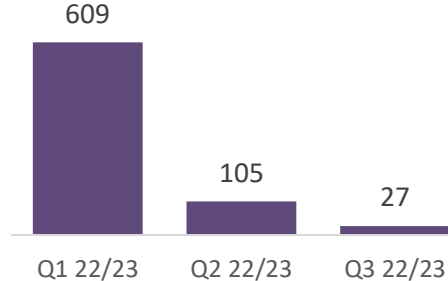
Percentage of staff turnover (including teachers)



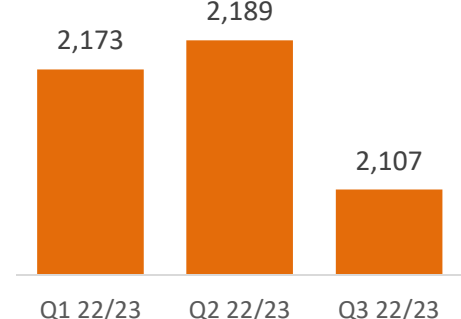
Number of Freedom of Information requests received (Council wide)



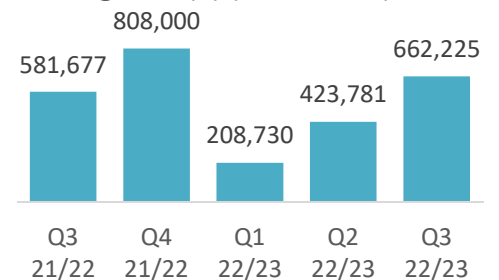
Number of Self isolation support grant applications received



Number of Scottish Welfare Fund applications received

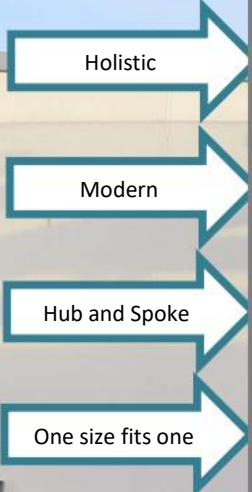


Total amount granted from Scottish Welfare Fund for crisis grants and community care grants (£) (cumulative)



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

Customer Service Platform (CSP) - the Registrars module went live this quarter. This means that customers can now request and pay for replacement birth, death and marriage certificates online, at a time that is more convenient to them; and reduces the demand on the team through introducing this self-service functionality. Other modules in progress are missed bins, assisted collections, additional recycling containers, bulky uplifts and Subject Access Requests. These are all in either design, configuration, build or test phases. The core build for the customer feedback module is complete with final build refinements being progressed. The work programme CSP was reviewed during Quarter 3, with a further 20 modules identified for implementation in the first half of 2023. These include civic licence applications and environmental health service requests. CSP is crucial to the way the Council transforms the customer experience through redesigning key services that will improve the end to end customer journey.

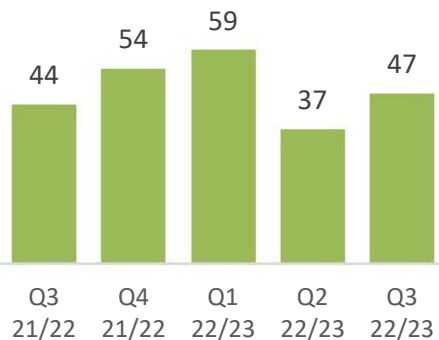
In support of the cost of living crisis, December saw the launch of two 'Warm and Well' Hubs in Lasswade and Newbattle libraries, providing free soup and hot drinks plus access to all other library resources such as free wifi, books and information. Library Services remain busy with the majority of activities and events, which had been suspended due to COVID, having resumed. Book Week Scotland 2022 saw 51 events take place across libraries with almost 2000 people attending. Gorebridge Library has been selected as one of the first in Scotland to host a 'Lend and Mend Hub' as part of a trailblazing pilot project managed by the Scottish Library and Information Council. The hub, which is funded by the John Lewis Partnership £1m Circular Future Fund will help the local community and wider to repair, reuse and upcycle everyday items. Issue figures have recovered and surpassed this for the same period in 2019-20 with an increase in Q3 of nearly 10% for physical and virtual issues.

Areas of improvement

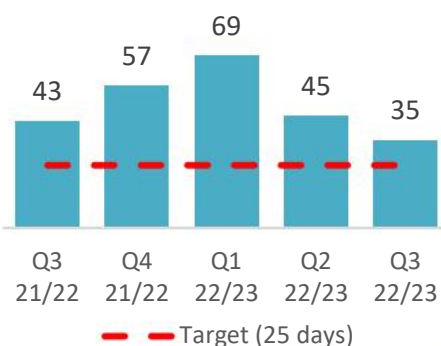
There continues to be a steady volumes of calls via our Contact Centre, as well as webforms and social media and the contact centre have dealt with 9000 emails this quarter. Call handling performance has improved slightly with 64% of calls answered in Q3 compared to 62% in Q1 and Q2. Rate of call abandonment has remained consistent with no change from Q1 at 6%.

Resources continue to be prioritised to process Scottish Welfare Fund as soon as these are received. This has meant that processing times for change in circumstances for benefit applications etc. are currently experiencing some delay as noted later in the report. However continuous improvement has been made from Q1 (69 days) to Q3 (35 days) reducing processing times for new benefit claims. Processing times for change of circumstances has also improved from 17 days in Q2 to 12 days in Q3. In the quarter £238,444 was awarded from the Scottish Welfare Fund. 1,743 applications were received for crisis grants of which 881 met the criteria and resulted in payments of £96,470. Community Care Grant applications totalled 364 of which 128 payments were made totalling £141,974. We currently have no facility to report on the reasons our customers are not qualifying for a grant but common reasons include: Crisis grant applications have exceeded the maximum amount allowed in a period which is 3 applications in a year and customers do not meet the set criteria for the award.

Number of complaints received (Corporate Solutions)



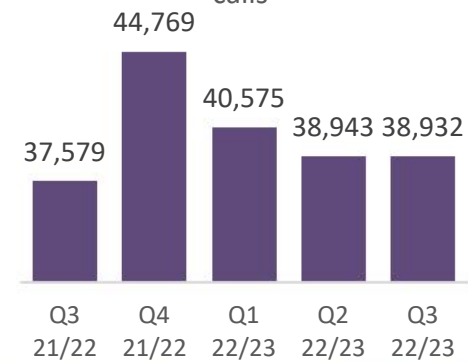
Average processing time for new benefit claims (Days)



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 wants 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 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:** A further 500 mobile phones have been migrated to new platforms to allow better integration with O365 plans. Thousands of laptop and PC's have been upgraded to the latest Windows 10 version. The Council agreed the move to hybrid governance meetings in December 2022. Work is underway to have this implemented for Quarter 4.
- Target Operating Model:** A new structure was agreed to strengthen the core staffing of Digital Services by Council and CMT. The Digital Client Services Manager and Cyber Security and Information Governance Manager posts have been created and appointed to.
- 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 3rd 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 this quarter including Mosaic, TotalMobile, OpenRevenues, Civiapay, Civica Automation and Committee Management System which continue to improve customer and staff experience. As part of the leave and time recording project, staff annual leave and flexitime recording for phase 1 (Etarmis users) migrated over to ITRENT, the council's HR payroll system, in December. Using our payroll system to record leave will result in more efficient payroll and annual leave year end processes with the benefit of having staff information on one system.
- Cyber Security resilience:** A Cyber Incident Response partner has been established to provide incident management and forensic support. A number of phishing exercises on staff have been completed, a new cyber training platform has been purchased.

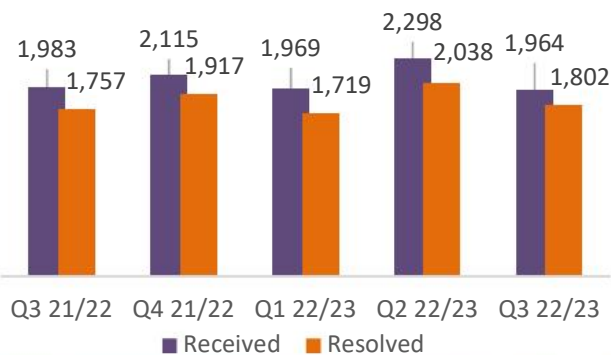
Areas of Improvement

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.

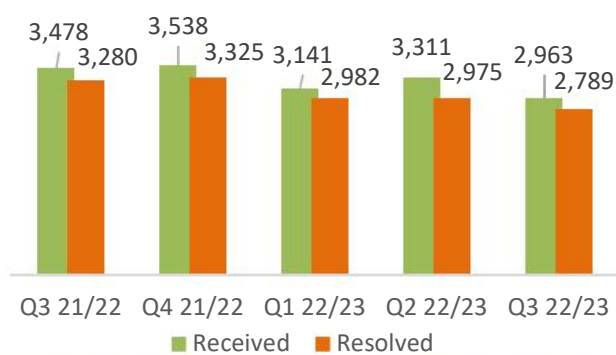
Work will progress on the Digital Services priorities to continue to drive the Council's vision to improve outcomes using digital and data through the Digital First board, ensure the Council is well positioned to take advantage of emerging national initiatives and exploit technology in order to reduce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



Number of service requests

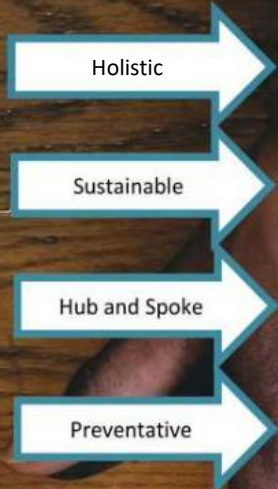


Number of service incidents



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



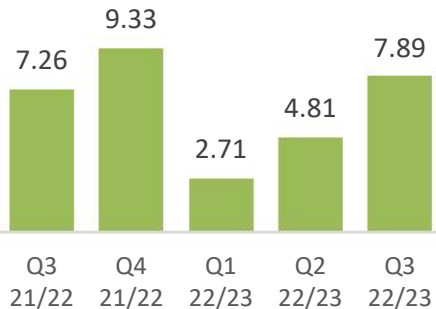
Key highlights

- Our Employment and Reward and Business Applications teams successfully implemented the Local Government Worker pay award and associated backdated payments.
- Continuation of a rolling programme of Wellness@Midlothian initiatives to ensure we continue to support the wellbeing of our staff.
- First phase of hybrid working staff survey was conducted this quarter, 1,000 staff members took part which provided valuable insights into staff wellbeing whilst working from home/in the community or office based.
- A new HR strategic lead joined this quarter, providing strategic HR leadership to the organisation and leading the HR team to provide services to colleagues across the Council.
- As part of transformational activities, the Human Resources Business Partners continue to contribute a significant amount of resource working with services supporting various service reviews. Work also continues with services on various employee relations cases across the council supporting managers and providing guidance in relation to council policies. The team in conjunction with communications developed recruitment documentation for LGW job adverts, designed to promote what Midlothian has to offer as an employer.
- We 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 2.4 and 3.6%. Rate for Q3 2.4%.

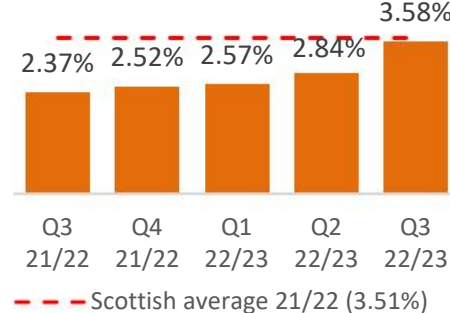
Areas of improvement

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, 65% was due to long term sickness, 17% self-certified, 18% 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.

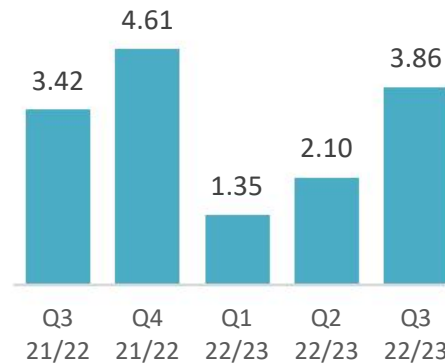
Sickness Absence Days per Employee - cumulative (All employees)



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



Teacher Sickness absence days



Local Government employees Sickness absence days



The grant settlement for 2022/23 means a further real terms reduction in core funding. The reliance on one off funding sources to balance the 2022/23 budget combined with the challenging outlook for local government funding adversely impacts on the Council's financial sustainability and will result in the need to cut services in 2023/24 and beyond.

The Council has robust and effective financial management arrangements

Key highlights

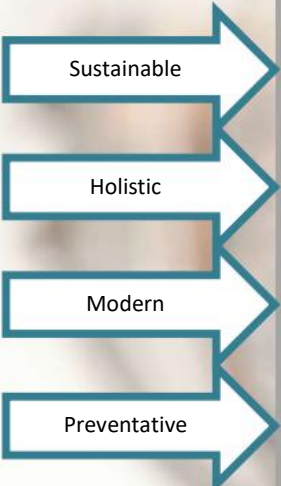
- Presentation to Council of a full suite of financial monitoring reports for quarter 2 to promote sound financial governance.
- Development of a detailed Medium Term Financial Strategy with particular focus on 23/24 base budget and Local Government Finance Settlement.
- The finance team continue to provide in-depth financial input to key revenue and capital projects embedded in the Medium Term Financial Strategy.

Areas for improvement:

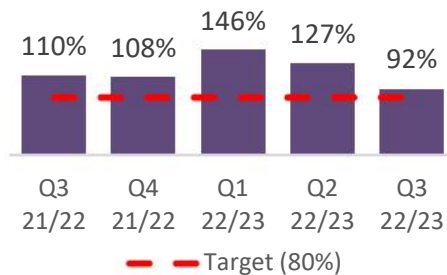
The 2022/23 budget, approved on 15 February 2022, was reliant on £10.283 million of one off funding measures. The projected budget gap for 2023/24 is over £14m rising to over £26m by 2027/28. All through Quarter 3 Financial Services and the Council's Corporate Management Team have been working with the Business Transformation Steering Group to consider a range of measures to reduce this gap.

Inflation as well as rising energy costs are affecting the construction industry in Scotland and the UK is currently experiencing unprecedented adverse market conditions, leading to significant rises in tender prices for a wide range of materials. There is evidence that inflation of between 10% and 15% beyond BCIS predictions is affecting projects. The pandemic has also accelerated financial challenges, and the growth from being the fastest growing local authority in Scotland places significant pressure on Midlothian to be able to deliver services to its citizens.

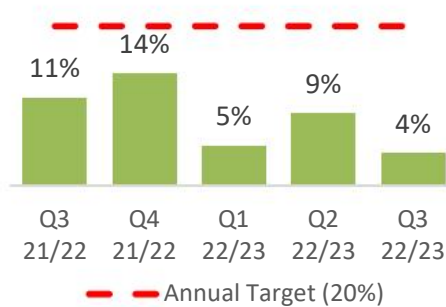
In order to respond to all of these pressures, a range of reprioritisation activity has taken place in Quarter 3, with a reprioritised Capital Plan to be presented to Council in Quarter 4, and options to review what services are delivered and how they are delivered as part of the savings measures to reduce the funding gap.



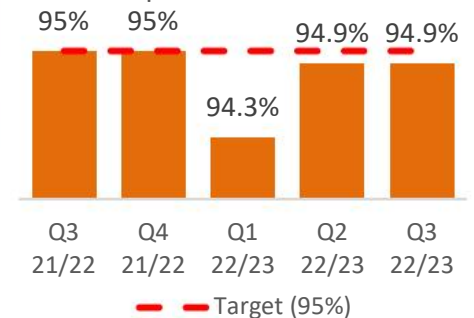
In year recovery of overpayments- % of all Housing benefit overpayments identified



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



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



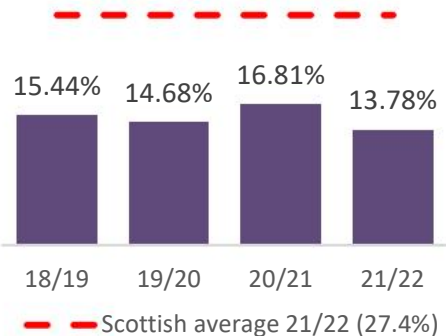
Key highlights

- 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.
- The Annual Procurement Report 2021/22 was presented to Council in December 2022.

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