

# Midlothian's profile

 92,460

people live in Midlothian

We are one of the smallest Local Authority in mainland Scotland but the **Fastest Growing.**

 **18%** of people are over 65  
**20%** are under 16

**Inequalities:** Midlothian is made up of **115** (SIMD) data zones,

**10** of which fall within the **most deprived areas**, giving Midlothian a **8.7%** local share of data zones within the 20% most deprived areas in Scotland.

**Working population** (aged 16-64) of **57,100** with **1,700** unemployed

**5,900** people furloughed as of March 2021, 2,900 males and 3,000 females

**Life expectancy at birth is:**



## Health Conditions

The leading cause of death rates for both males and females is **Heart diseases and dementia.**



Females  
81.7 years



Males  
77.7 years

## Midlothian's growing and ageing population

Data source: Midlothian Council Area Profile (nrsscotland.gov.uk), SIMD - gov.scot, nomis.web.co.uk



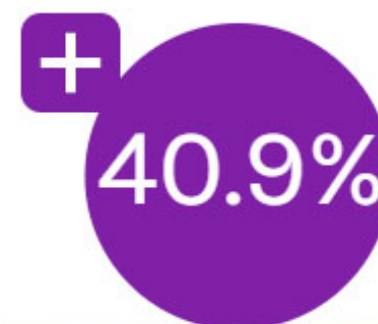
### Population rise

The population of Midlothian is projected to increase from 91,340 to 103,945 by 2028. An increase of 13.8%, which compared to a projected increase of 1.8% for Scotland as a whole. Midlothian is projected to have the highest percentage change in population size out of the 32 council areas.



### Increase in households

The number of households in Midlothian is projected to increase from 39,122 to 45,374 by 2028. This is a 16% increase, which compares to a projected increase of 4.9% for Scotland as a whole. Midlothian is projected to have the highest percentage change in household numbers out of the 32 council areas.



### Increase in over 75s

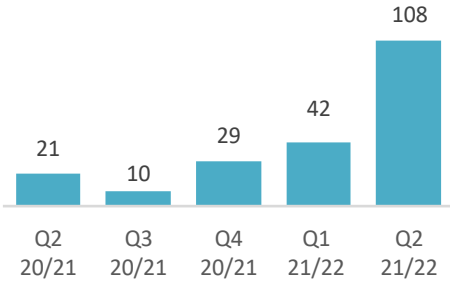
The 75 and over age group is projected to see the largest percentage increase (+40.9%). As people live for longer many more people will be living with frailty and/or dementia and/or multiple health conditions. This will pose challenges for all our health and social care services whilst also changing the face of some of the local communities.

# Corporate Solutions Q2 21/22 performance report

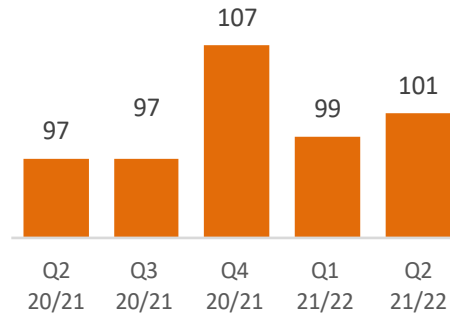
A full review of quarterly performance data is available via Pentana (Browser login link - <https://midlothian.pentanarpm.uk/login>)

# Trend Data

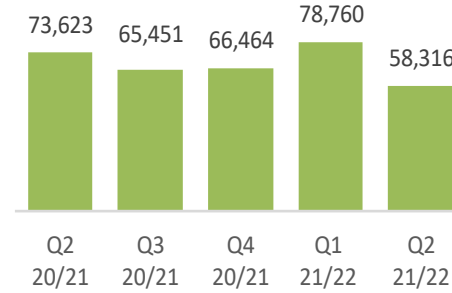
Number of complaints received (Corporate Solutions)



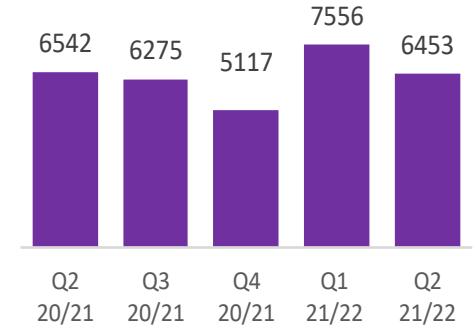
Total number of female employees in top 5%



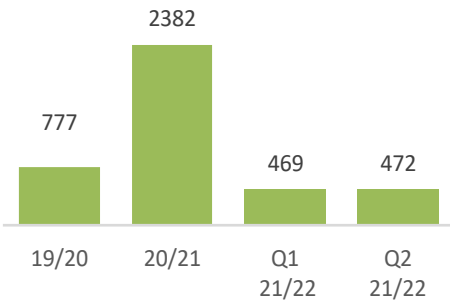
Number of virtual library visits



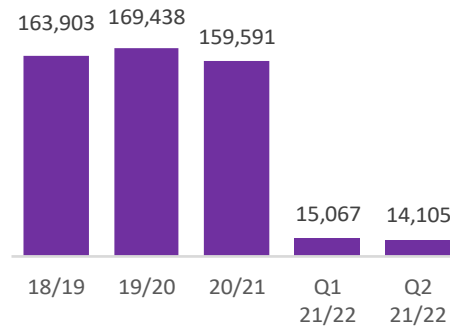
Number of Council Tax transactions received online



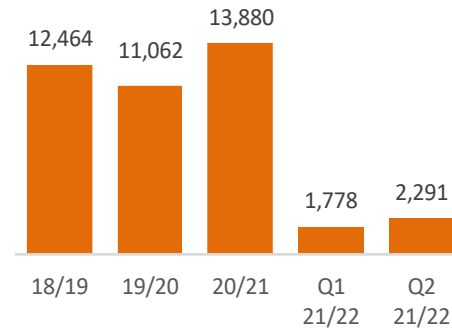
Number of social media contacts via Contact Centre



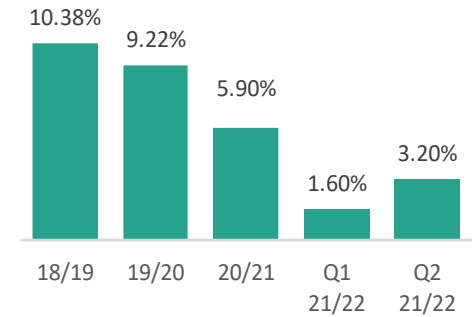
Number of Contact Centre Calls



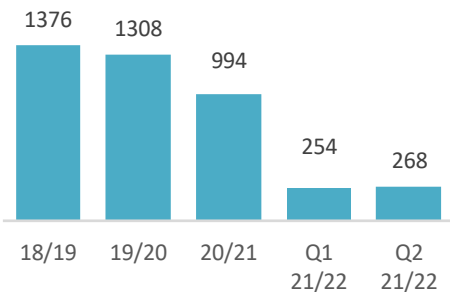
Number of webforms received via Contact Centre



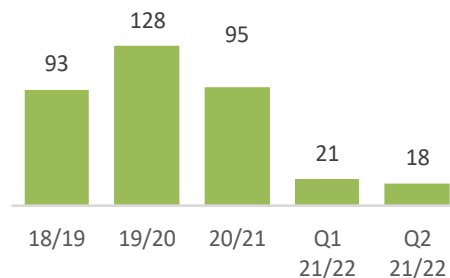
Percentage of staff turnover (including teachers)



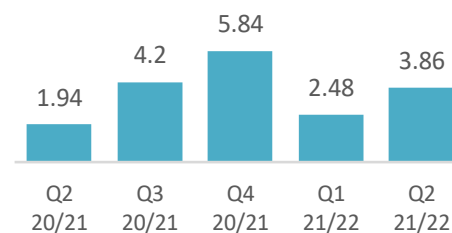
Number of Freedom of Information requests received (Council wide)



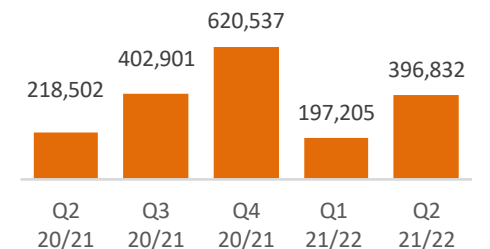
Number Subject Access Requests received (council wide)



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



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

4 targeted indicators, 9 data only indicators  
 4 off target

## Key highlights

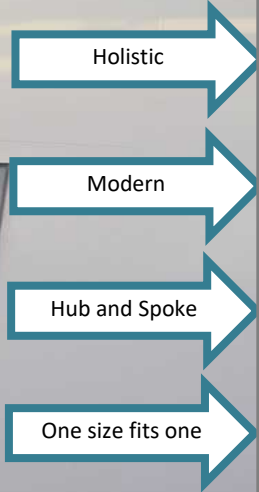
Work continues on implementing the Customer Services Platform (CSP) for Midlothian Council and redesigning key services that will improve the end to end customer journey. The modules in progress (such as missed bins, registrar's certificates, FOIs) are being designed, configured, built and tested with services. New technology components for online payments and for real time reporting are being progressed. A Customer Services Platform demonstration was given to elected members in the last quarter. Work to progress the Customer Services Strategy continues in conjunction with the new Digital Midlothian Strategy, NESTA and neighbourhood services provisions.

Libraries have been continuing to return to providing pre-Covid services. Dalkeith, Danderhall, Gorebridge, Loanhead, Newtongrange, Roslin and Penicuik libraries are fully open to the public. Lasswade and Newbattle libraries are currently open Tuesdays, Thursdays and Saturdays and we are aiming to extend opening times as soon as we can. For the Summer Reading Challenge, libraries worked with the Countryside Rangers to provide various events which attracted nearly 80 participants. Face to face 'Braw Blether' Bibliotherapy sessions have resumed in Gorebridge, Loanhead and Penicuik libraries and a Wednesday group continues online for those unable to attend in person. Two 'Picture This' sessions where art is used rather than literature were held and more are planned for Q3.

## Areas of improvement

Continued increase in numbers of Self Isolation Support Grant applications (1,052 this quarter, with 481 successful applications receiving a £500 payment, totalling £240,500) is taking priority alongside increased Scottish Welfare Fund applications, leading to increased claim and change of circumstances processing times as resource is focussed on these areas. Changes to eligibility of support grants effective from October 2021 will exclude claimants fully vaccinated and waiting for a test result or self-isolating after being identified as a close contact - resulting in a reduction of applications in Q3.

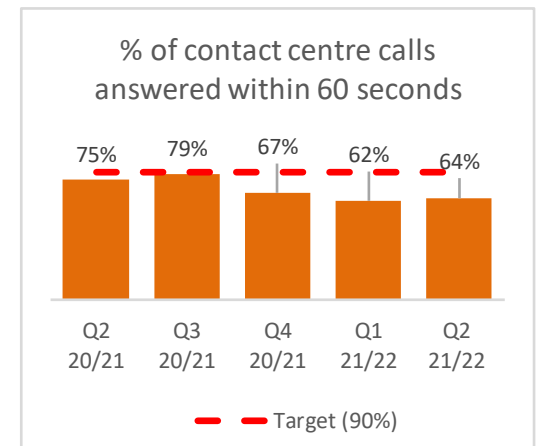
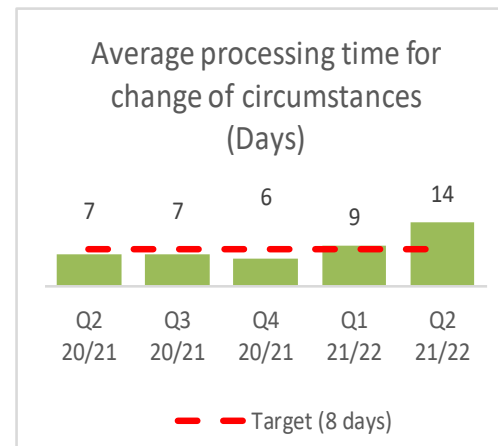
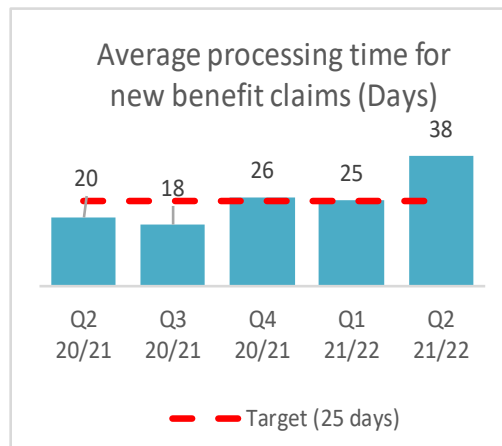
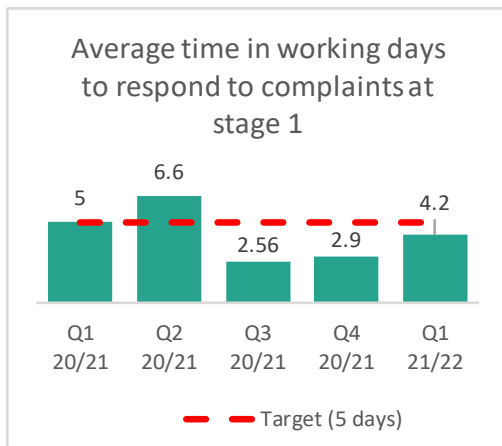
Throughout the pandemic the contact centre has experienced a high volume of calls and has taken on a range of additional activity, including supporting the Kindness campaign, the self-isolation grant and increased Scottish Welfare Fund calls. In addition, over the last few quarters as services resume back to pre-Covid levels call volumes have increased. The Contact Centre are actively reconfiguring staffing deployment to mirror peaks in call demand during the day to increase the percentage of calls answered within 60 seconds and reduce call abandoned times. In addition we have engaged SOCITM to review current arrangements and resources.



**108** Complaints received this quarter

**5** Taxi licences applications received this quarter and **1** Premise licence.

**8%** of contact centre calls abandoned





# Digital by default

6 Data only indicators

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

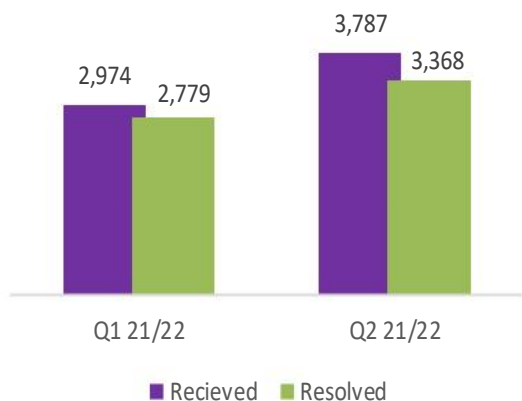
We pledge to maximize opportunities for digital, data and technology to enhance quality of life, the economy, sustainability and individual opportunity in Midlothian

## Key highlights

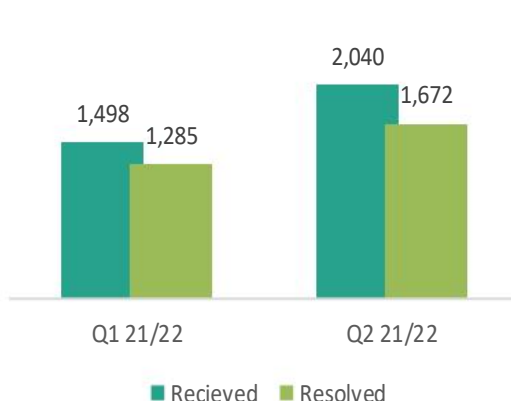
- Continued progression of the new Digital Services Strategy ensuring the Council has the capacity and skills to take forward the associated investment and delivery of plans.
- Equipped for Learning Programme (ELF) project approved and funding in place to support delivery. This will provide every school age pupil in the county with a learning device such as an iPad or Google Chromebook as part of Midlothian Council's £10.5 million investment in digital learning. Work streams already progressing at pace. Significant progress made in: EFL Mail Migration – 2,800 new Google mail accounts created and 8TB data migrated from Microsoft Exchange into Google mail now complete, Increase to SWAN network bandwidth across all schools to support wider deployment of Chromebooks and underlying technologies now complete, Evaluated and sourced new EFL web filtering solution to support 1 to 1 device deployment.
- Digital enabled projects: a number of business applications have been upgraded and these continue to improve customer and staff experience, including upgrade to the Itrent system this quarter.
- Cyber Security resilience: A number of improvements made to the Council cyber defences, including updated anti-virus solution, a back-up health check and staff phishing exercises. Implemented further enhancements to Council infrastructure and wider security management, in response to heightened cyber threats along with regular review and maintenance of ongoing threats and risks. In addition, achieved Public Services Network (PSN) Compliance in July and a report on Cyber Security awareness was presented to CMT in July on risks and actions taken.

The increase in service desk requests set out in the graphs below is normal and reflects the return of schools at the start of the new academic year. The gap between requests received and resolved 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.

### Number of service incidents



### Number of service requests



## Areas of improvement

Work will progress on the Digital priorities:

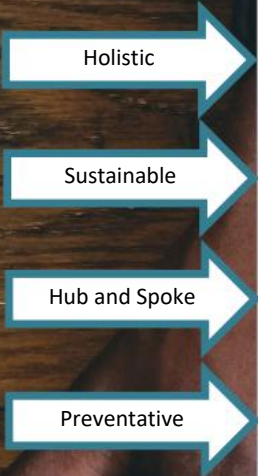
- Continue to drive the Council's vision to improve outcomes using digital and data through the Digital First Board.
- Implement the Digital Strategy developed by SOCITM.
- Ensure the Council is well positioned to take advantage of emerging national initiatives and collaboration opportunities and exploit technology in order to reduce costs and improve services.
- Ensure that appropriate governance, security and information management policies and standards are in place.

**56.08%** rent transactions received online/direct debit

# Our Workforce

2 Targeted indicator, 6 data only indicators  
No indicators off target

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



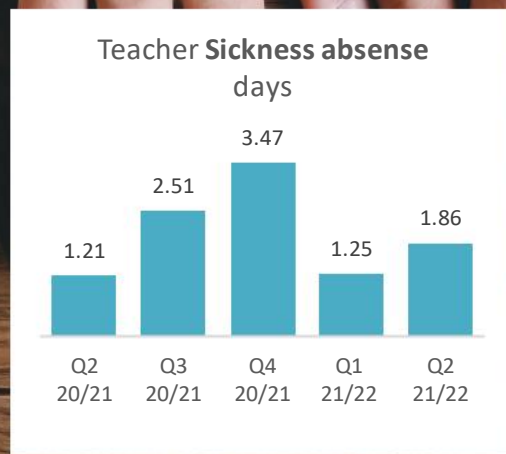
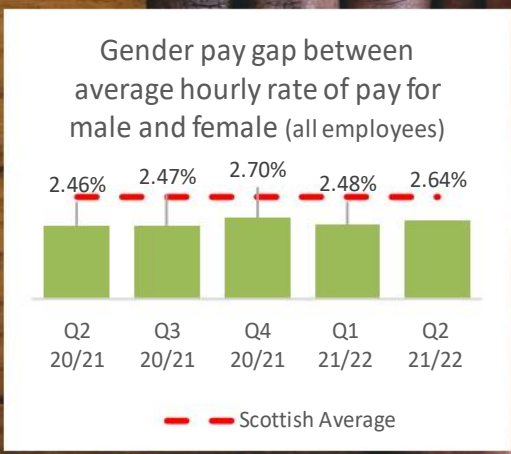
## Key highlights

- Completion of work with NESTA on the transformation of Neighbourhood Services with Neighbourhood Services Strategic Framework finalised.
- Welcomed cohort two of the Kickstart programme. The Kickstart Scheme is a new programme aimed at young people across our communities who are currently unemployed facing long term unemployment. Young people from the Kickstart programme are already successfully transitioning into permanent roles.
- Continuation of a rolling programme of Wellness@Midlothian initiatives to ensure we continue to support the wellbeing of our staff. Renewed partnership working with Nesta on organisational wellbeing. Welcomed a new Employee Assistance Programme provider this quarter.
- Resilient Leadership Programme for 2020/21 completed and new leadership forum commenced for 21/22 – Quantum Leadership.
- Positive uptake for our Leadership Development Programme being run in partnership with Edinburgh College.
- Work continues on shaping the people agenda through continuing to implement the Workforce Strategy and the development of service workforce plans. Workforce planning guidance and supporting process documentation has been drafted this quarter with a view to finalising for CMT in Q3.

## Areas of improvement

We will continue to track our gender pay gaps and employee turnover rates. Turnover varies through the year with an expected increase over the summer months. This reflects teachers and other school based staff retiring or moving to new roles at the start of the new academic year. Consideration of the levels of turnover across services, locations and particular groups of employees helps to inform workforce planning and resourcing.

Sickness absence days have increased compared to Q2 of last year. Up to end of January 2021, Covid related sickness absence or otherwise has been recorded as special leave and not included in the calculation of average days lost. From 1st of February 2021 Covid sickness absence is now being recorded via the usual sickness procedures with the exception of special leave granted for up to 14 days for isolation which contributes to the increase in days lost. Otherwise there is no identifiable trend causing the increase, either in short term or long term absences. Consideration of an appropriate annual target following the change to the new service structure early in 2020 was subsequently deferred as a consequence of the pandemic and the impact on our workforce. Targets will be considered over the remainder of 2021/22 for inclusion in the 2022/23 plan.





# Finance

6 Targeted indicator, 3 data only indicators  
2 off target

The Councils budget gap is reduced and financial sustainability secured

The Council has robust and effective financial management arrangements

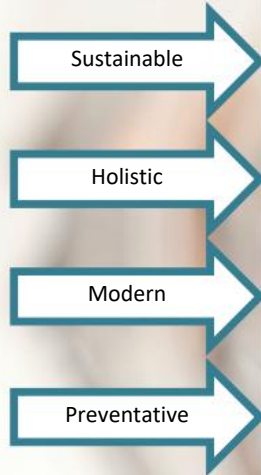
## Key highlights

- An unqualified audit opinion on the Council's 2020/21 Financial Statements alongside a green rating on Financial Management for the Council and very positive External Audit feedback on the quality of the accounts and associated working papers.
- Presentation to Council in August of a full suite of financial monitoring reports for last quarter.
- Continued and 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 and the Learning Estate Strategy.
- Payments made to providers for the Scottish Government's new Milk & Healthy Snack Scheme. Discretionary funding and operator grants payments made in conjunction with Economic Development.
- Invoice payment performance for Corporate Solutions has remained on target this quarter, 95% of invoices paid within 30 days, continued improvement is expected over the remainder of the financial year.
- Undertook the first full self-assessment following the introduction of the CIPFA FM Code. Findings from the self-assessment presented to CMT October 2021 – demonstrating full compliance in 11 out of 17 FM standards, with 6 standards identified as requiring mild to moderate improvement actions. These principally relate to the next iteration for the MTFs for the term of next Council and an action plan is in place.

## Areas for improvement

The level of housing benefit overpayments has reduced as a consequence of the roll out of Universal Credit and the pandemic which in turn reduces the level of overpayments that can be recovered. Although recovery of overpayments has increased from 3% in Q1 to 7% this quarter.

Given the divergence from budget as a result of the pandemic, the expectation of continuing challenging grant settlements representing a real terms reduction in core funding and the impact of a rapidly growing population and greater demand for services, the Council will need to maintain a focus on securing a sustainable and deliverable Medium Term Financial Strategy. A corporate solution was secured for 2021/22 with a similar aim for 2022/23. In turn, this allows the Leadership Team to focus on a sustainable MTFs covering the term of the next Council and to present this to incoming members in 2022.



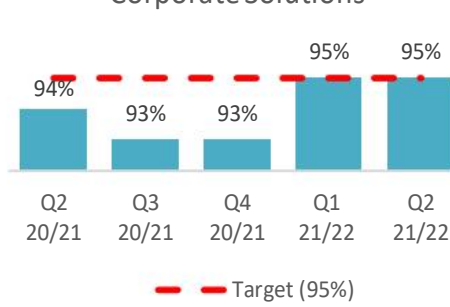
In year recovery of overpayments - % of all Housing benefit overpayments identified



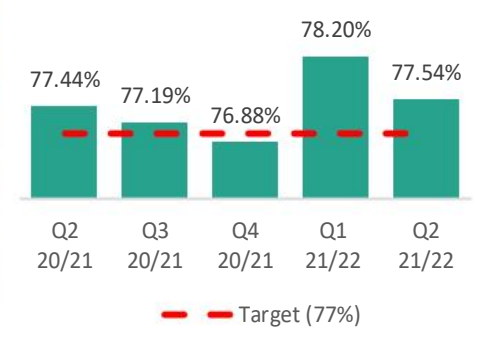
All recovery overpayments - as a % of all HB overpayment debt



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



% of Direct Debit payers for Council Tax



# Procurement

No service indicators

Best Value is evidenced Council Wide in the procurement of goods and services  
Effective contract and supplier management across the whole of the procurement journey

## Key highlights

- 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.
- High value/complex contracts were awarded this quarter including Carer Support Services, and Care at Home recommissioning tender and School Counselling Services tender.
- Other key activities this quarter included the roll out of the benefits system to assist the Council in obtaining community benefits from contracts. Roll out of contract variations for all National Care Home Providers contract and roll out of contract variations for all Health & Social Care providers regarding the Living Wage uplift.

## 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.

Holistic

Sustainable

Hub and Spoke

One size fits one

% of procurement spent on local enterprises (LGBF)

