

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

1,100 people furloughed as of September 2021, 600 males and 500 females

Life expectancy at birth is:



Health Conditions

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



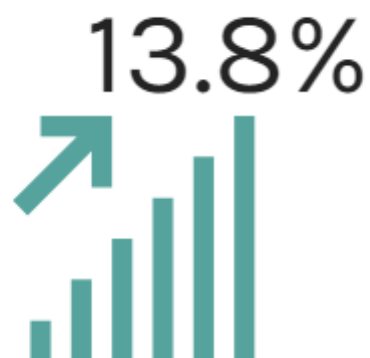
Females
81.7 years



Males
77.7 years

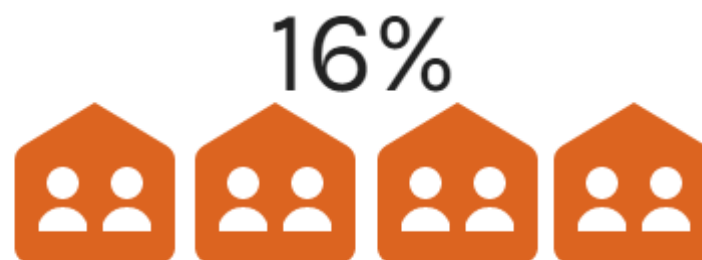
Midlothian's growing and ageing population

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



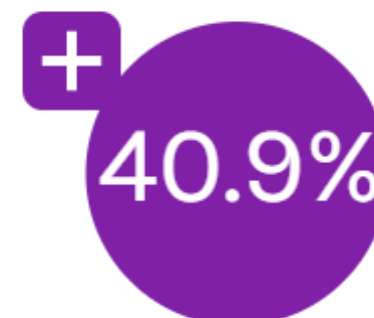
Population rise

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

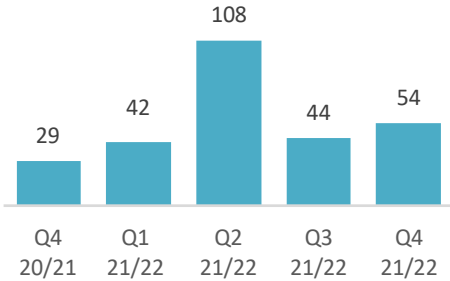
The 75 and over age group is projected to see the largest percentage increase (+40.9%). As people live for longer many more people will be living with frailty and/or dementia and/or multiple health conditions. This will pose challenges for all our health and social care services whilst also changing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

Corporate Solutions Annual 21/22 performance

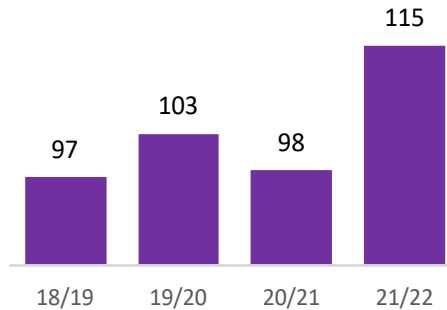
Trend Data

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

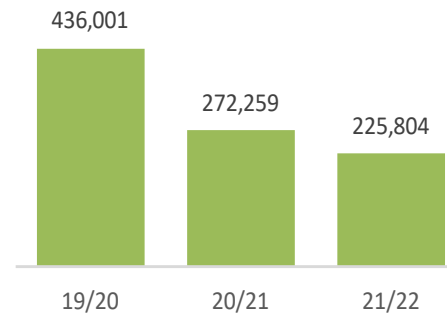
Number of complaints received (Corporate Solutions)



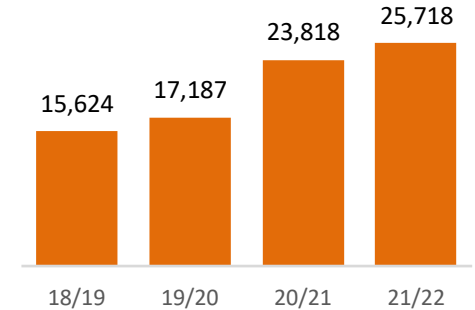
Total number of female employees in top 5%



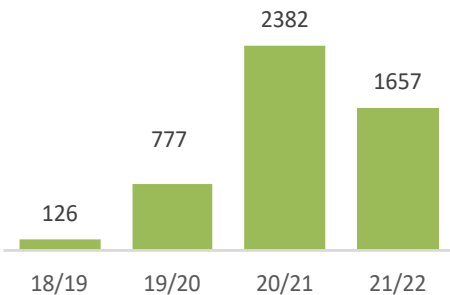
Number of virtual library visits



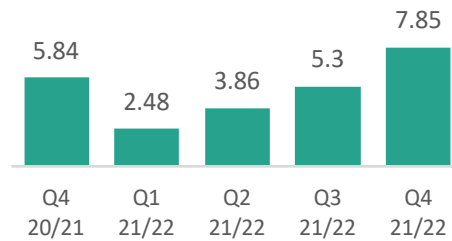
Number of Council Tax transactions received online



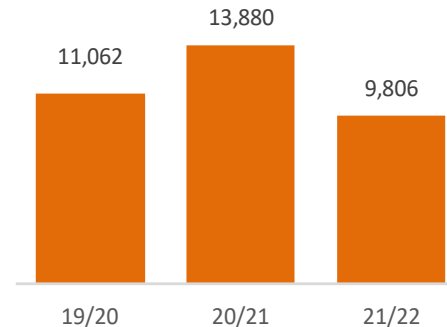
Number of social media contacts via Contact Centre



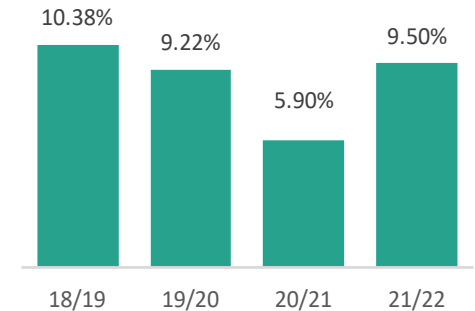
Corporate Solutions - Average number of working days lost due to sickness absence (cumulative)



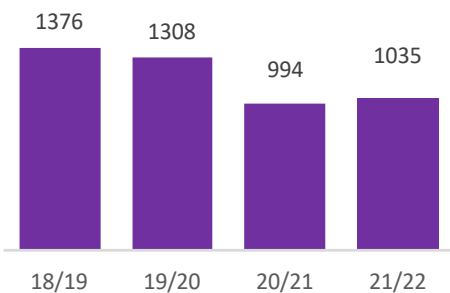
Number of webforms received via Contact Centre



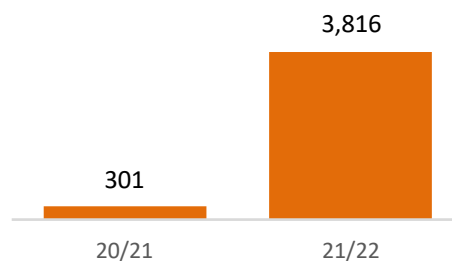
Percentage of staff turnover (including teachers)



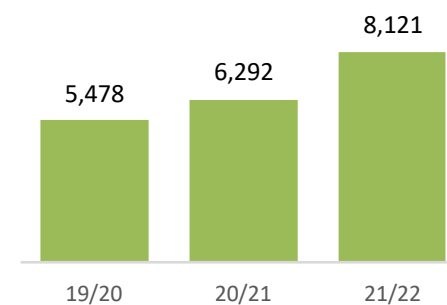
Number of Freedom of Information requests received (Council wide)



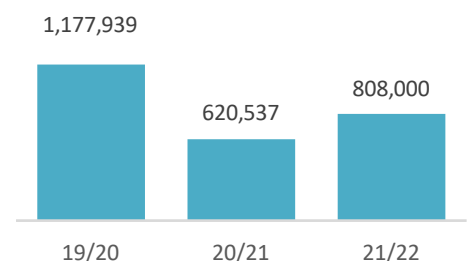
Number of Self isolation support grant applications received



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

4 targeted indicators, 9 data only indicators
 4 off target

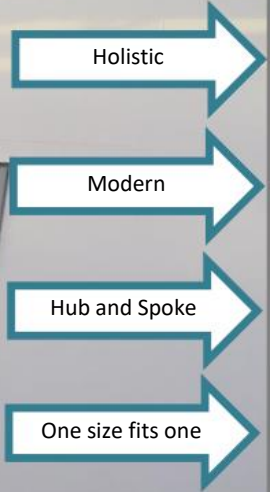
Key highlights

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, customer feedback) are being designed, configured, built and tested with services. The FOI and EIR module launched successfully this year and registrars final preparations being progressed for launch in Q1. New technology components for online payments and for real time reporting are being progressed. Work to progress the Customer Services Strategy continues in conjunction with the new Digital Midlothian Strategy, NESTA and neighbourhood services provisions.

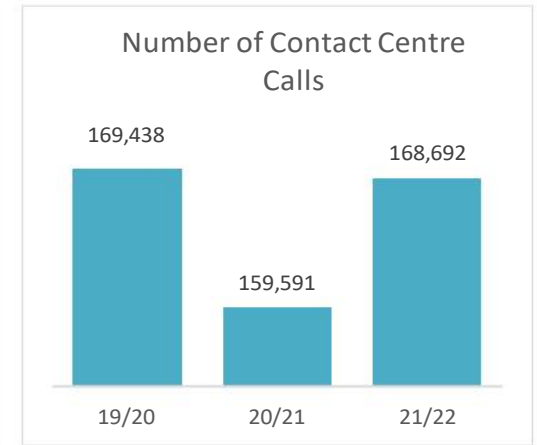
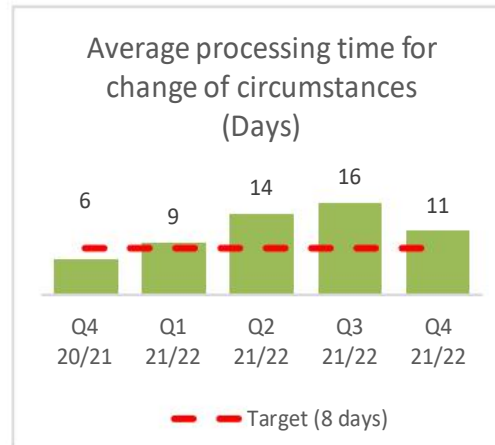
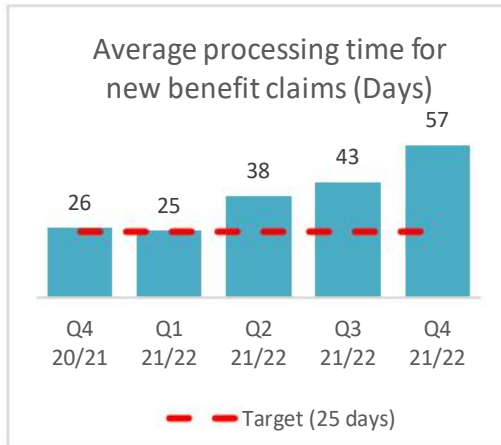
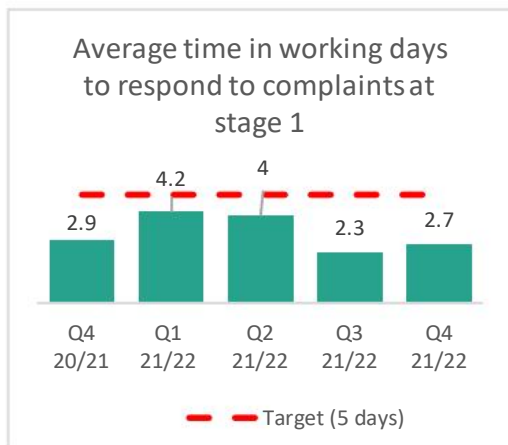
In our library services, groups and activities have continued to resume following COVID restrictions. Across a number of branches, Book Groups, Reminiscence Groups and Knitting Groups have re-started with some new groups starting too. Our 'Braw Blether' Bibliotherapy sessions have resumed face to face service and attendance remains steady. The TSB Bank have started a pop-up session in Dalkeith Library to offer customer's advice about everyday banking needs. A monthly Gaelic Bookbug session launched in Loanhead Library providing songs, rhymes and stories in Gaelic. A further Bookbug success saw Isi Allen, the Customer Service Team Leader at Loanhead Library shortlisted for the Scottish Book Trust's Bookbug Hero Award where she was cited as Highly Commended for the difference she makes to families. Midlothian Libraries were successful in their application for COVID Relief Funding from the Scottish Government and will be working on a targeted Bibliotherapy programme. The yearly total of virtual library visits is 225,804, the Q4 figure is 45,903. With the exception of Lasswade and Newbattle Libraries, all libraries are open to their pre-COVID hours so in-person provision has increased and therefore virtual visits have decreased from last year by 46,455 as an expected result.

Areas of improvement

An additional 9,101 calls were received via our Contact centre compared to 20/21. There has been an increase in calls for Self Isolation Grants and other support services throughout the year as well as an increase in offline Social Work contact which has an impact on calls as staff are managing and responding to these contacts. During the year the contact centre and revenues teams facilitated the Scottish Welfare Fund. There remained a significant number of applications for Scottish Welfare Fund. During 2021/22 we received 6,821 applications for Crisis grants of which 3,952 met the criteria and resulted in payments £452,000. Community Care grant applications totalled circa 1,300 of which 483 payments were made totalling £355,000. In addition there were 3,816 applications for Self Isolation Support grants of which 1,628 qualified with payments totalling £814,000. This has led to a continued increase in claim and change of circumstances processing times as resource is focussed on these areas.



47 new Taxi licences applications received this year, 4 Premise licence.



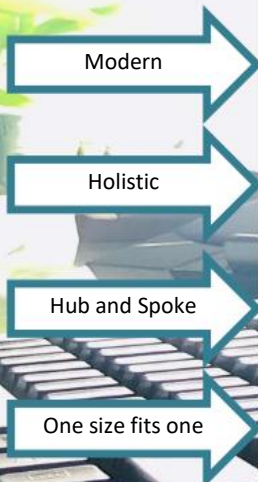
Digital by default

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 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

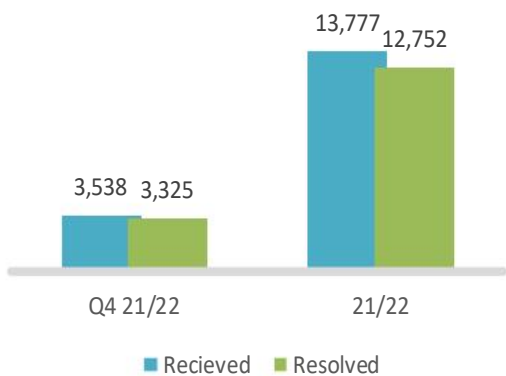
- Continued progression of the new Digital Services Strategy ensuring the Council has the capacity and skills to take forward the associated investment and delivery of plans.
- Equipped for Learning Programme (ELF) project was approved in 2021 and funding in place to support the delivery. This will provide 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. Significant progress made in supporting Education ambition for 1 to 1 devices with phase 2 complete this year including improvements in Wi-Fi provision across schools to support wider deployment of chromebooks and underlying technologies. In addition, new EFL web filtering solution was implemented 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. Successful Application upgrades including, major upgrade of Integra, CivicaPay including Mastercard 3DSecure V2, Civica 360, Open Revenues.
- The completion of the mobile phone replacement programme took place this quarter.
- Cyber Security resilience: The cyber risk is currently high and a number of improvements have been made this year to the Councils cyber defences. Following the geo-politic risks of cyber spill over the Council has applied NCSC guidance on how to respond to the increased risk, by introducing additional controls. A number of staff phishing exercises were carried out during this year which will continue. We achieved Public Services Network (PSN) Compliance in July 2021 and Cyber Security Essentials was achieved In February 2022. In relation to Cyber Security awareness, a report was provided to CMT on cyber risk and actions taken and IT Security audit rated overall satisfactory.

Areas of Improvement

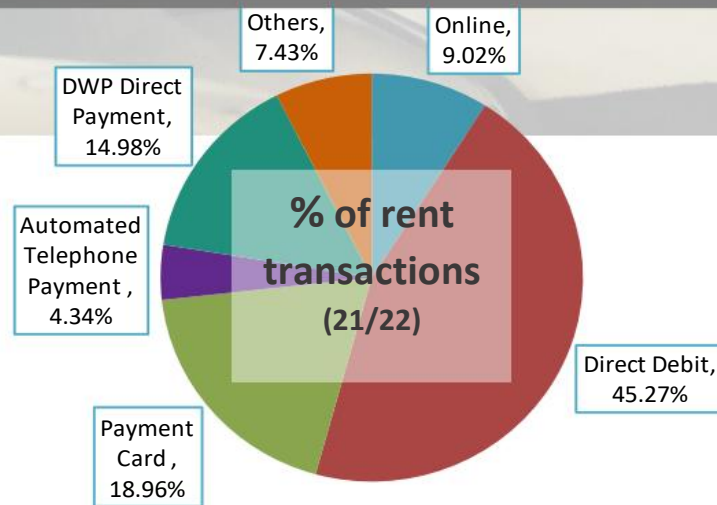
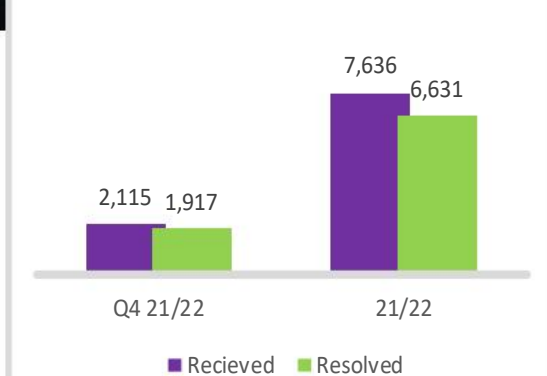
The gap between requests received and resolved in the graphs below is principally as a consequence of the lead time for new devices, reflecting global demand and the supply chain. Where necessary interim solutions are provided and the requests closed when a permanent resolution is secured.

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



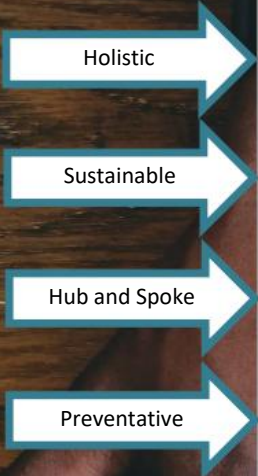
Number of service requests



Our Workforce

2 Targeted indicator, 13 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

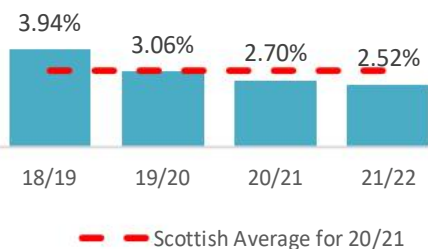
- This year we welcomed the Kickstart Scheme which is a new programme aimed at young people across our communities who are currently unemployed facing long term unemployment. Young people from the Kickstart programme are already successfully transitioning into permanent roles. We have 24 placements in total. Cohort 1 have now successfully completed their six month placement with all going on to secure a positive destination within the Council.
- Positive progress made on the creation of a one-Council approach to organisational wellbeing including the Making it Happen network launched in February 2022 for the Place directorate.
- We secured the Healthy Working Lives Award for 9th year running.
- Implementation of the Local Government Workers 2021 Pay Award and Preparation made to implement the teachers award, agreed in late March in April 2022 Salary Payments.
- Revised SNCT grievance procedure agreed and resolution procedure for Local Government Workers amended after consultation with Trade Unions.
- Transition plan from remote to hybrid working in place and on target for completion in Q1 22/23.
- Continuation of a rolling programme of Wellness@Midlothian initiatives to ensure we continue to support the wellbeing of our staff.
- Allocated one of the limited places on Age Scotland’s age inclusive matrix programme for 2022 which will see us work with senior consultants from Age Scotland to review current practice, listen to workers of all ages, and maintain energy and focus to address and deliver changes to enhance the employee experience.

Areas of improvement

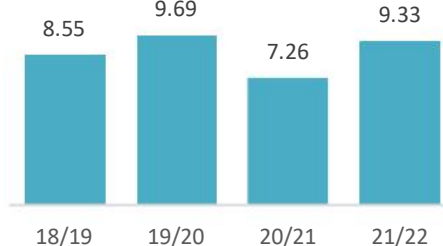
Sickness absence days have increased compared to that of last year council wide. For Corporate Solutions, the average number of working days lost due to sickness absence has increased from 5.84 in 20/21 to 7.85 this year. Of the FTE days lost, 67% was due to long term sickness, 16% self-certified, 17% short term absence. While there is no identifiable trend causing the increase, 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.

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 20/21 where staff turnover was 5.9% the turnover rate has been consistent the last 3 years between 9-10.5%.

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



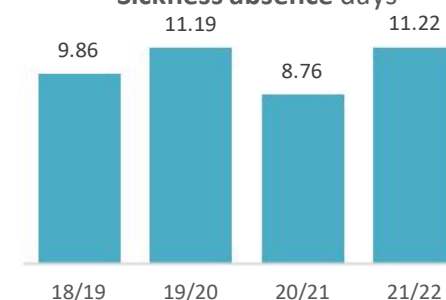
Sickness Absence Days per Employee - cumulative (All employees)



Teacher Sickness absence days



Local Government employees Sickness absence days



Finance

6 Targeted indicator, 3 data only indicators
2 off target

The revised 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.

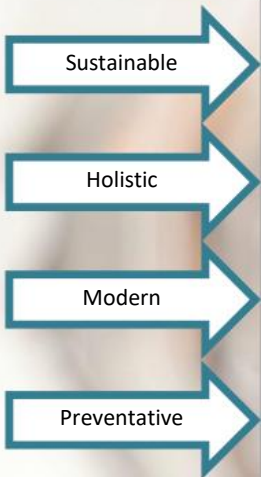
The Council has robust and effective financial management arrangements

Key highlights

- Completion of the 2020/21 financial statements and audit. Maintaining a green rating for Financial Management from EY the Council's appointed external auditor.
- Completion of 2022/23 base budget and supporting the work of BTSG to consider options to secure a balanced budget.
- Presentation to Council in February of a full suite of financial monitoring reports for last quarter which included an assessment of the financial impact of COVID and an update on Council reserves linking into budget decisions for 22/23.
- Throughout the year the finance team have carried out 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 and in addition carried out detailed analysis on the impact of the Local Government Finance settlement following the Scottish Budget announced in December
- Invoice payment performance for Corporate Solutions has remained on target this year, 95% of invoices paid within 30 days.
- Throughout the year Business applications have supported various grant funds and payment schemes supporting businesses and the people of Midlothian including the introduction of the child disability payments scheme, low income pandemic payments, discretionary grant fund, taxi fund and ventilation fund, housing payments for tenant grant fund, education early years omicron impact fund, CLL grant payment YPG training allowances, milk and healthy snack scheme and in addition the launch of local support of free bus travel for under 21s.
- £808,000 was awarded from the Scottish Welfare Fund this year. The increase from last year reflects the greater uptake of grants at this stage in the pandemic with the 2020/21 values being suppressed by periods of lockdown.

Areas for improvement

2021/22 continued to be dominated by the impact of the pandemic on our communities and on the Council itself. Furthermore financial sustainability continued to dominate the agenda. In their Annual Audit Report for the financial year ended 31 March 2021 EY, The Council's appointed External Auditor, rated Financial Sustainability as amber. Subsequent to Council consideration of that report the settlement for Local Government for 2022/23 was announced in December 2021 and represented a cash reduction in core grant nationally of circa £100m at a time where costs continue to rise. On 27th January 2022 a further £120 million one off funding was announced for Local Government. However Councils continue to face a £251m real terms cut which will increase again in 2023/24 by a further £120m if the one-off funding for 2022/23 is not baselined within the Local Government settlement. While Council subsequently agreed a balanced budget and a Band D Council Tax of £1,442.60 balancing the budget was reliant of £12 million of one off funding. Accordingly the recurring expenditure of £251 million for 2022/23 exceeds recurring funding by that £12 million. Projections are that 2023/24 and beyond will require significant service reductions, focusing on statutory requirements as well as continued service transformation.



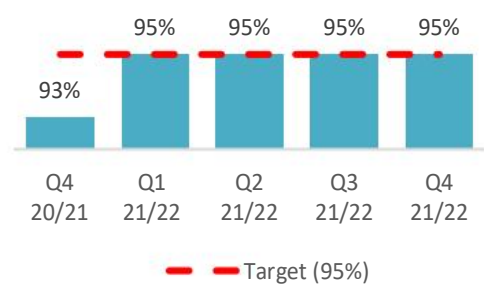
In year recovery of overpayments - % of all Housing benefit overpayments indentified



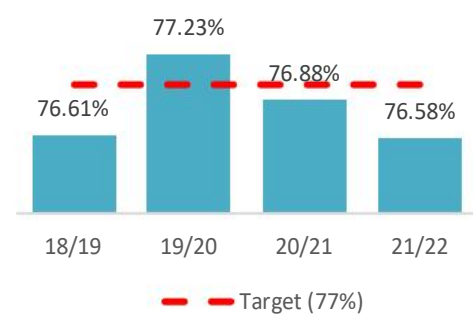
All recovery overpayments - as a % of all HB overpayment debt



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



% of Direct Debit payers for Council Tax



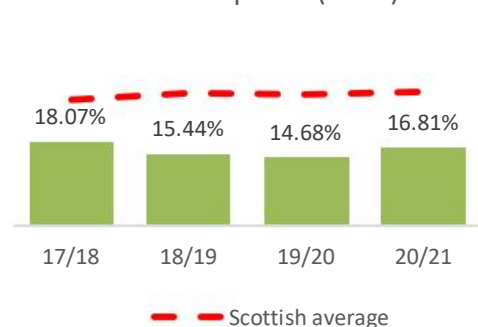
Key highlights

- 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 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 were awarded this year including Carer Support Services, and Care at Home recommissioning tender and School Counselling Services tender.
- Other key activities 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.
- As part of the Local government benchmarking exercise, the percentage of procurement spend on local enterprises for 20/21 has increased from that of 18/19 and 19/20.

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