Finance and Integrated Service Support
Q3 Performance Report 16/17

Midlothian

Progress in delivery of strategic outcomes

The strategic focus of Finance and Integrated Service Support continues to be that of delivering transformational change in service provision as a means to secure financial sustainability and the achievement of the Council's priority outcomes.

The key programmes which support this are:
- The People Strategy and the associated Investing in our Workforce programme
- Delivering Excellence
- The Council's Financial Strategy.

These are supported by:
- The Procurement Strategy;
- The Digital Strategy;
- The ongoing Integrated Service Support review;
- The Council's Transformational Programme.

The transformation and repositioning of services is critical to the Council maintaining a sustainable financial and service delivery strategy during a period of continued pressure on public sector finances.

Investing in our Workforce
The HR team led on significant Council projects to demonstrate outstanding organisational results, particularly in the following areas:
a) People Management Policies – modernised and transformed through the 'low pay agenda' ready to implement in quarter 4;
b) Organisational Change, including the up skilling and redeployment of employees in change programmes;
c) Healthy Working Lives (HWL) Gold Award, assessment in November 2016;
d) Leadership development collaborating with Health and Social Care and Education to foster relationship building and 'good to great' leadership in support of a 'One Council' approach;
e) Occupational Health (OH) – the procurement of a new provider in September who proactively supports our organisational vision 'A Great Place to Grow';
f) Business Applications configuration and setup to support introduction of Investing in our Workforce.

Financial Stewardship and Sustainability
a) Completion of Quarter 2 Financial Monitoring reports for Council as part of continuing robust scrutiny of Financial Performance;
b) Financial Strategy reports for 2017/18 to 2021/22 presented to Council meetings and other political or senior officer forums which outlines future years budget projections, the impact of the Change Programmes and the financial implications of investment decisions / priorities;
c) Early engagement with Ernst and Young on audit approach and plan for 2016/17 Final Accounts;

Transformational Change
a) External Engagement for Shaping our Future and launched across Midlothian communities with summary report provided to Council in December 2016;
b) Internal Tell Ken campaign for employee engagement launched in October. Ideas/comments being acknowledged and summary report being drafted;
c) Transformational Officer/Team support in: Violence against Women review with the Public Protection Unit; Comprehensive service review of the customer service function, channel shift and business process redesign to improve and enhance service delivery and deliver transformation savings; Developing a joint Curators Schemes with Edinburgh City Council and East Lothian; Major review of Children's' Services (bringing two localities together and taking an end to end approach from referral to provision of services); Area Targeting - review of the work being undertaken in 3 priority areas; Cessation of paper remittances for Creditor payments; Introduction of revised process and workflow for Mobile Phones;

Digital Strategy

1. Asset Management and Investment plan:

a) SWAN Project is now in implementation phase and project plan confirms all sites to be migrated by summer 2017. Numbers of sites are now ready to be transitioned to Live in early February 2017. Also pre-work, cabling and tidying up network cabinets across multiple sites is also taken place to support SWAN implementation;

b) The Wifi School project – report has now been received from RM Education. Technical Service Delivery team now working on preparing an implementation plan;

c) School Laptop Replacement - Phase 1 (high schools senior management team and guidance staff), complete – 7th September 2016; Phase 2 (primary schools – senior management teams), complete – 25th November 2016; Phase 3 (high schools - classrooms) – target January 2017; Deployment of Direct Access for School Laptop users - who can now work in a more mobile and flexible manner (including from home) and access all their school resources (email and file / folders);

d) Audio Visual Equipment – An external audit has now taken place of all Council sites and a number of recommendations are in the process of being actioned to improve end of life or failing AV assets across the estate.

2. Information Management Action plan:

a) Security Awareness - successful and ongoing 'Private I' Information Security campaign – Council wide;

b) Cyber security – In order to heighten the profile of cyber threats, hacking and security a phishing exercise was undertaken to indentify the serious threat and impact that this could have on Midlothian Council approximately 20% of staff clicked on the phishing email link. This highlights the challenge and the need for ongoing awareness;

c) Revised Information Management action plan to take account and manage the risk associated with new European legislation in relation to data protection; this will still be required regardless of Brexit position.

3. Customer Service – Improvements

a) Digital Services – Socitm benchmarking exercise with other Scottish Local authorities will allow comparative analysis and benchmarking;

b) Digital Services Hub Model - Technicians now work within a geographic hub supporting multi Council sites and services.

4. Property Programme:

a) Decommission of a number of sites to support the Property programme (Library Headquarters and Loanhead Leisure Centre).

5. Software Management:

a) System Center Configuration Manager (SCCM) has now been successfully deployed across the School estate. This software allows Digital services to manage and deploy software remotely to school devices;

b) Power Management on School PC's – Additional software has also now been deployed to all school PC's that can now manage when the PC is turned on / off which will ultimately contribute to energy management savings;

c) Network bandwidth improvements to Penicuik link – BT have now finally delivered improvements to the bandwidth into Penicuik that will help make improvements to existing bandwidth in this area.

Procurement

a) Procurement Strategy updated to ensure compliance with Procurement Scotland Reform Act;

b) Continued Roll Out of Purchase to Pay Project.

02. Emerging Challenges

Financial Stewardship and sustainability

a) Continue work on developing future years budget projections and in particular completing the 2017/18 base budget including the impact of the Change Programmes and the financial implications of investment decisions / priorities for 2017/18 to 2021/22;

b) Prepare Quarter 3 financial monitoring projections for 2016/17 and continue to work with managers to maintain effective control over expenditure;

c) Continued financial support for the Council Transformation and Change Programmes. Help shape and lead all strands of the programme, continue to revise savings profiles, regularly update on application of the fund and develop the benefits tracking and realisation process;

d) Strengthen financial stewardship in a climate of reducing budgets and increasing service provision;

e) Implement a new Capital Accounting system in advance of the financial year end.

Transformational Change
a) The delivery of the Business Services Improvement Plan;
b) Total Document Management: The provision of access to the document management system (CS10) for schools;
c) The impact of amendments to the requirements for Welfare Fund Payments on the ability to provide cash payments for Corporate Appointee clients;
d) Review of business support arrangements resulting from the relocation and review within Children's Services
e) The programming of application upgrades within resource constraints.

Digital Strategy
a) Public Services Network (PSN) - Digital Services over the last few months have been preparing for PSN ensuring that the Digital Estate and associated technologies inclusive of business applications are all up to date in preparation of PSN accreditation and associated penetration testing;
b) Strategic plan and future direction impacted by current demand as limited time is available to investigate new technologies / solutions as majority of time spent of business as usual and project work / activities;
c) Regulatory changes proposed will impact on Council activities if not planned for – for example New Data Protection laws (GDPR) and other compliance requirements such as Payment Card Industry Data Security Standard (PCI-DSS);
d) Cyber-security the threat of cyber attacks e.g. ransom ware / hackers continues to be an ongoing challenge to mitigate risk and service disruption;
e) Digital Services as part of the Asset Management Programme now need to plan and deliver the Windows 10 Upgrade to all appropriate Council devices (PC's and laptops) as well as upgrading to the latest version of Office 365.

People Strategy and Investing in our Workforce
a) Supporting Midlothian Council through unprecedented changes in the next five years;
b) Continue to provide a first class OD/HR services supporting employee performance and engagement during times of rapid change;
c) Support our leadership community so that they are able to perform to a high standard and deliver on the five year change programme;
d) Role out of the new People Policies and secure increase in flexibility and productivity;
e) The functionality of iTrent to deliver employees contractual requirements, current ongoing development re-banding for teachers, teachers leave / absence and new start calculations. Development required in response to abatement of leave as a result of revised Maximising Attendance policies.

Procurement
a) To deliver and demonstrate savings through procurement by continuing to review and monitor performance;
b) Deliver the Purchase to Pay Project by completing tasks in project plan on time;
c) To deliver a robust contract and supplier management tool by rolling out guidance and training to contract owners;
d) Deliver actions from Procurement Strategy 2015-18 by creating a Procurement Strategy Board and deliver actions on time;
e) The impact of Brexit will mean that there will be significant costs increases to hardware and other software purchases over the next few months.

Finance and Integrated Service Support PI summary 16/17

| | | | | | | Outcomes and Customer Feedback | | | | | | |

Priority	Indicator	2015/16 Value	Q3 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q3 2016/17 Value	Q3 2016/17 Status	Q3 2016/17 Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
01. Provide an efficient complaints service	Number of complaints received (cumulative)	17	14	3	6			**Q3 16/17:** Some issues were identified within the system which meant that the accuracy of the complaints data was not reliable. A data cleansing exercise is being undertaken. As a result no quarter three data has been included and work is ongoing to rectify this.				

| | | | | | | Making the Best Use of our Resources | | | | | | |

Priority	Indicator	2015/16 Value	Q3 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q3 2016/17 Value	Q3 2016/17 Status	Q3 2016/17 Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
02. Manage budget effectively	Performance against revenue budget	£12.305 m	£11.986 m	£12.524 m	£12.642 m	£12.847 m	🔴	**Q3 16/17:** Off Target	⬇			
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	4.53	3.39	1.13	3.43	5.87	✅	**Q3 16/17:** On Target	⬇		Number of days lost (cumulative)	1,590.28
											Average number of FTE in service (year to date)	271.06

| | | | | | | Corporate Health | | | | | | |

Priority	Indicator	2015/16 Value	Q3 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q3 2016/17 Value	Q3 2016/17 Status	Q3 2016/17 Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
04. Complete all service priorities	% of service priority actions on target / completed, of the total number	81%	90%	75%	90%	90%	✅	**Q3 16/17:** On Target	➖	90%	Number of divisional & corporate priority actions	29
											Number of divisional & corporate priority actions on tgt/completed	26
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	90%	91%	95%	94%	93%	✅	**Q3 16/17:** On Target	⬇	90%	Number received (cumulative)	3,756
											Number paid within 30 days (cumulative)	3,495
06. Improve PI performance	% of PIs that are on target/ have reached their target.	100%	100%	50%	100%	75%	🔴	**Q3 16/17:** Off Target Reference individual Indicators in report for detail	⬇	90%	Number on tgt/ tgt achieved	6
											Number of PI's	8

| 07. Control risk | % of high risks that have been reviewed in the last quarter | 100% | 100% | 0% | 100% | 100% | ✅ | **Q3 16/17:** Off Target 4 of 5 high risks reviewed at time of printing. Outstanding review to be complete with immediacy. | ▬ | 100% | Number of high risks reviewed in the last quarter | 4 |
| | | | | | | | | | | | Number of high risks | 4 |

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Improving for the Future

Priority	Indicator	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	75.86%	26.32%	19.05%	43.33%	13.79%	🛑	**Q3 16/17:** Off Target 4 of 29 audit actions off target. Actions being progressed by relevant managers.	⬇	90%	Number of on target actions	4
											Number of outstanding actions	29

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Finance and Integrated Service Support Action report 16/17

Midlothian

	Service Priority Actions					
Code	**Priority**	**Action**	**Due Date**	**Icon**	**Progress**	**Comment & Planned Improvement Action**
FISS.S.01.01	01. People, including those with disabilities/ long term conditions or are frail are able wherever possible to live independently and in their own homes	Embed the financial and resource arrangements required to support the Midlothian IJB. Evaluating the financial assurance issues and risks and supporting the Chief Financial Officer to develop and present financial monitoring reports to the IJB	31-Mar-2017	▶	75%	**Q3 16/17:** On Target Financial Assurance work continues and will be an ongoing process throughout the year. Work is underway with Health finance colleagues to establish the arrangements for supporting the new management structure for the partnership, including a timetable for joint monitoring reports.
FISS.S.02.01		Embed community benefit clauses in all regulated procurements, targeting training opportunities, apprenticeships and work experience opportunities	31-Mar-2017	▶	80%	**Q3 16/17:** On Target Community Benefit clauses included in all appropriate regulated procurement, development of a system to record all community benefits delivered and realised currently underway.
FISS.S.02.02	02. New jobs and businesses are located in Midlothian	Continue to work with Local service providers to help them secure public sector contracts.	31-Mar-2017	✅	100%	**Q3 16/17:** Complete Action complete in Q1 Work continues with Local Businesses on a daily basis, meet the buyer event attended in June 2016, supplier engagement events being held prior to all appropriate regulated procurements; drop in surgeries available to all local suppliers.
FISS.S.02.03		Deliver in-house support to Economic Development through planning agreements and property transactions	31-Mar-2017	▶	75%	**Q3 16/17:** On Target The in-house team is in place and has been able to deliver completed planning agreements with developers.
FISS.S.03.01	03. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Work with Services to develop service specific workforce plans which increase apprenticeship opportunities and prioritise any external recruitment to those leaving learning.	31-Mar-2017	✅	100%	**Q3 16/17:** Complete Action complete in Q1.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.S.04.02	04. Ensure equality of opportunity as an employer	Ensure statutory responsibility as an employer to our Equality and Diversity	31-Mar-2017	▶	85%	**Q3 16/17:** On Target Development of the Progress Equality Outcomes & Mainstreaming Report 2015–2017 and New Equality Outcomes & Mainstreaming Report 2017–2021 are underway and are on target to be completed by the due date 30 April 2017. Official launch (pilots completed) of the new Integrated Impact Assessment (IIA) process and associated training by 31 January 2017 on schedule. Revised corporate Equality Working Group & East & Midlothian Community Planning Equality Forum to be launched by 31 March 2017. LGBT History Month initiative to take place on 20 February 2017.
FISS.S.04.03		Complete the Review of Local Government Workers Pay and Grading and if approved implement the changes	31-Dec-2016	✖	95%	**Q3 16/17:** Off Target Practical completion achieved. New pay arrangements in place and new People Management Policies approved. Outstanding action is to complete post implementation Equality assessment. Focus then turns wholly to the Investing in Our Workforce project and its objectives to secure the return on the investment through greater flexibility and productivity.
FISS.S.05.01	05. Ensure sustainable strategy for the delivery of council services	Maintain momentum of the ISS Project to transform Service support, improve customer service, effectiveness and efficiency of service provision	31-Mar-2017	▶	75%	**Q3 16/17:** On Target Actions progressing through shortfall expected in 16/17 savings target and this has been reported to ISS board, Business Transformation Board/Business Transformation Steering Group.
FISS.S.05.02		Ensuring robust governance and monitoring and challenge of current Transformation Programme - ISS, Children Services, Customer Service, Education and Services to Communities	31-Mar-2017	▶	90%	**Q3 16/17:** On Target A robust approach and timetable is already in place but will be enhanced by the inclusion of oversight of all key change initiatives.
FISS.S.05.03		Delivering Excellence - ensuring progress and tangible outcomes by monitoring progress of Services progressing through Delivering Excellence framework	31-Mar-2017	▶	75%	**Q3 16/17:** On Target Delivering Excellence programme to be monitored via Business Transformation Steering Group.
FISS.S.05.04		Achieve the actions set out in the Total Document Management project plan	31-Mar-2017	▶	75%	**Q3 16/17:** On target **General - Education Access to CS10** Work is ongoing to progress challenges presented by security between Corporate and Education networks. **Purchase to Pay Workstream** The pilot in live has been postponed until early 2017 due to ongoing concerns following the Integra 2 upgrade **Executive Officer Support Workstream - Committee Reports**: Demo for CMT is being finalised with proposal to present February 2017. Options for pilot to be agreed with CMT. **Casework:** Further development of workflow following HR feedback completed. Pilot users to be identified. **Policies and Procedures Workstream: Health & Safety and**

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
						Emergency Planning - Completed **Business Services Workstream:** Completed
FISS.S.05.05		Continue to Implement Committee Management system and functionality	31-Mar-2017	▶	75%	**Q3 16/17:** On Target **Phase 2:** Development of workflow completed. Demo for CMT to be arranged in Spring 2017. Live pilot for CMT meeting to follow demo.
FISS.S.05.06		Strengthen our Maximising Attendance polices with an emphasis on early intervention to reduce overall sickness absence. Adopt revised policies and deliver on the actions planned for 2016/17	31-Mar-2017	▶	75%	**Q3 16/17:** On Target Changes to people management policies. Policies are being progressed as part of the review of low pay. The employee Code of Conduct is in the process of being improves and updated.
FISS.S.05.07		Maintain PSN compliance	31-Mar-2017	▶	75%	**Q3 16/17:** On Target Digital Services continues to review and monitor all Council applications to ensure Public Services Network (PSN) compliance is maintained.
FISS.S.05.08		Achieve the targets set out in our procurement Contract Delivery Plan 2016/17 to deliver cashable savings	31-Mar-2017	✅	100%	**Q3 16/17:** Complete Action complete in Q1 Contracts being delivered on schedule as per the contract delivery plan
FISS.S.05.09		Completion of the unaudited Statutory Accounts for 2015/16 to ensure that we maintain strong financial management and stewardship	30-Jun-2016	✅	100%	**Q3 16/17:** Complete Action complete in Q1.
FISS.S.05.10	05. Ensure sustainable strategy for the delivery of council services	Completion of the statutory financial audit and achieve an unqualified audit opinion for the Accounts for 2015/16	30-Sep-2016	✅	100%	**Q3 16/17:** Complete Audited Accounts completed with an unqualified opinion.
FISS.S.05.11		Deliver quarterly financial reports and commentary to Council	31-Mar-2017	▶	75%	**Q3 16/17:** On Target Financial Monitoring reports for Q3 will be presented to Council on 7th February.
FISS.S.05.12		Deliver and monitor financial strategy for 2016/17 to 2020/21 to support Council setting the 2017/18 Council tax and a balanced budget	31-Mar-2017	▶	75%	**Q3 16/17:** On Target Financial Strategy to December Council in line with agreed timetable.
FISS.S.05.13		Develop in-house Court Team to support Children and Families through permanence process in the Sheriff Court	31-Mar-2017	▶	75%	**Q3 16/17:** On Target The in-house court team is in place and is supporting Children and Families to improve quality of documentation required for court. Training sessions are currently being provided to Children and Families in this regard. Court systems are being prepared and it is intended to lodge cases in court by Q4.
FISS.S.05.14		Implement revised Standing Orders to support internal Council governance arrangements	31-Mar-2017	✅	100%	**Q3 16/17:** Complete Action Complete in Q2 Revised Standing Orders have been approved by Council on 27.09.2016.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.S.05.15	05. Ensure sustainable strategy for the delivery of council services	Achieve the actions set out in the Purchase to Pay project plan, with the majority of sites, including schools live	31-Mar-2017	▶	75%	**Q3 16/17:** On Target Upgrade to Integra 2 in Oct 2016 has impacted on project progress in Q3 due to testing/training and ongoing support issues. Purchase Ordering implementation complete for Lifelong Learning and Employability (LLE). 220 Purchasing Cards now live.
FISS.S.05.16		Introduction of SEEMIS: Wellbeing Application including training and ongoing support for GIRFEC	31-Dec-2016	✓	100%	**Q3 16/17:** Complete Action complete in Q2. No further training delivered as legislation not implemented due to Supreme Court appeal decision. No council staff to be granted access to Wellbeing Application.
FISS.S.05.17		Supporting the applications requirements for the Inter Agency Information Exchange with Health (Phase 1 - Adults)	30-Jun-2016	✗	67%	**Q3 16/17:** Off Target Install and configuration of web servers has proved problematic, particularly surrounding security certificates. Performance of supplier has been poor. It is hoped that testing will commence in January 2017.
FISS.S.05.18		Develop and achieve actions set out in the Business Services Improvement plan	31-Mar-2017	▶	75%	**Q3 16/17:** On Target Business process improvement workstreams progressing. Scoping work ongoing for more complex workstreams.
FISS.S.05.19		Review the Employment and Reward Management structure to improve flexibility and resilience.	30-Jun-2016	✗	30%	**Q3 16/17:** Off Target Investing in our Workforce (IoW) project took priority. New structure to be linked with reduction in the number of payrolls-revised timescale to be confirmed.
FISS.S.05.20		Refresh the Employment and Reward Service Transformation Plan to deliver quantifiable savings.	30-Jun-2016	✓	100%	**Q3 16/17:** Complete Report prepared for 2016/17 savings, transformation plan refreshed. Some transformation linked to iTrent developments No strategic risks identified as resources will reduce with workload.
FISS.S.05.21		Implementation of Digital Services Asset Management and Investment plans Corporate/Schools	31-Mar-2017	▶	75%	**Q3 16/17:** On Target Digital Services currently have a number of projects in progress that are linked to the wider asset management plan:- School Laptop replacement, Audio Visual and projection equipment – now covered by support & maintenance agreement.
FISS.S.05.22		Implementation of the Digital Strategy	31-Mar-2017	▶	75%	**Q3 16/17:** On Target Digital Strategy and Digital Learning Strategy was approved by CMT on 6th Dec 2016. Midlothian Council – Digital Services continues to work with Local Government Digital Transformation Partnership along with 27 other Councils. Further discussions are ongoing with National Health Service(NSS), NHS Lothian and other partner organizations

Finance and Integrated Service Support PI Report 16/17

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								Q3 2016/17				
PI Code	Priority	PI	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17					Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
FISS.S.04.01a		% of actions in the second People Strategy plan that are completed or on target			30%	70%	80%	✅	⬆	**Q3 16/17:** On Target **Vision**- Great place to grow development **Workforce**- Service plans now being used. Overall Council plan needed **Management development** – espresso sessions being developed for managers to introduce new 'people management policies' and Code of Conduct	100%	
BS.FISS.S.04.02a	04. Ensure equality of opportunity as an employer	Progress against Council's mainstream report (Equality and Diversity)	N/A		25%	50%	85%	✅	⬆	**Q3 16/17:** On Target. Development of the Progress Equality Outcomes and Mainstreaming Report 2015–2017 and New Equality Outcomes & Mainstreaming Report 2017–2021 are underway and are on target to be completed by the due date 30 April 2017. Official launch (pilots completed) of the new Integrated Impact Assessment (IIA) process and associated training by 31 January 2017 on schedule. Revised corporate Equality Working Group and East and Midlothian Community Planning Equality Forum to be launched by 31 March 2017. LGBT History Month initiative to take place on 20 February 2017.	100%	

Service Priority Performance Indicators

PI Code	Priority	PI	2015/16 Value	Q3 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q3 2016/17 Value	Q3 2016/17 Status	Q3 2016/17 Short Trend	Q3 2016/17 Note	Annual Target 2016/17	Benchmark
FISS.S.05.02a	05. Ensure sustainable strategy for the delivery of council services	6 weekly Board meetings and progress against plan			25%	50%	75%	✅	⬆	**Q3 16/17:** On Target A robust approach and timetable is already in place but will be enhanced by the inclusion of oversight of all key change initiatives.	100%	
FISS.S.05.08a		Percentage of actions in the Contract Delivery Plan that are completed or on target	100%	100%	100%	100%	100%	✅	▬	**Q3 16/17:** On Target All contracts for Q3 are complete (100%) and the remaining contracts are on target for Q4.	100%	
BS.FIS.06	06. Balanced Scorecard Quarterly Indicators	New Indicator - Number of staff in SWITCH	N/A			15	22	📈	⬆	**Q3 16/17:** Data Only		
BS.MC.MPI.05		Performance against Corporate revenue budget	£191.344m	£197.041m	£202.266m	£203.331m	£203.757m	🛑	⬇	**Q3 16/17**: Off Target		
BS.MC.MPI.17		% of Corporate internal/external audit actions in progress	72.13%	28.21%	33.93%	67.65%	19.77%	🛑	⬇	**Q3 16/17:** Off Target. There are 86 Audit actions in progress of which 17 are On Target. The outstanding actions are being addressed by the relevant managers within each Service	85%	
CORP3b	07. Local Government Benchmarking Framework Quarterly Indicators	The Percentage of council employees in top 5% of earners that are women (LGBF)	44.6%	43.4%	45.5%	46.7%	47.0%	✅	⬆	**Q3 16/17:** On target Ongoing positive trend.	44.5%	15/16 Rank 29 (Bottom Quartile). 14/15 Rank 25 (Third Quartile).
CORP3c		The gender pay gap between average hourly rate of pay for male and female - all council employees	4.58%			5.71%	2.96%	📈	⬇	**Q3 16/17:** Data Only		New for 15/16 Rank 16 (Second Quartile)
CORP6		Sickness Absence Days per Employee (All employees)	8.29	5.76	2.17	3.76	6.3	🛑	⬇	**Q3 16/17**: On Target	8	

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PI Code	Priority	PI	2015/16 Value	Q3 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q3 2016/17 Value	Status	Short Trend	Note	Annual Target 2016/17	Benchmark
CORP6aiii		Sickness Absence Days per Teacher (CUMULATIVE) (LGBF)	4.16	2.42	1.34	1.77	3.54			**Q3 16/17:** Data Only		15/16 Rank 1 (TOP Quartile). 14/15 Rank 6 (Top Quartile).
CORP6biii	07. Local Government Benchmarking Framework	Sickness Absence Days per Employee (non-teacher) (CUMULATIVE) (LGBF)	9.9	7.13	2.47	4.55	7.36			**Q3 16/17:** Data Only		15/16 Rank 10 (Second Quartile). 14/15 Rank 11 (Second Quartile).
CORP8	Quarterly Indicators	Percentage of invoices sampled and paid within 30 days (LGBF)	89.7%	90.9%	88.8%	90.8%	88.4%			**Q3 16/17:** Off Target The % value of invoices paid within 30 days is 97%. A new set of measures have been drafted by the Improvement Service in conjunction with the Scottish Local Authorities Accounts Payable Forum. It is anticipated that these new measures will take effect from 1st April 2017. The volume of invoices for processing in December required additional resource to be deployed in Payments Team in order to try and ensure all payments were cleared in last payment run prior to Christmas.	95.0%	15/16 Rank 25 (Bottom Quartile). 14/15 Rank 15 (Second Quartile).

Local Government Benchmarking Framework - Finance and Integrated Service Support

Midlothian

Corporate Services

Code	Title	2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Value	External Comparison
CORP1	Central Support services as a % of Total Gross expenditure (LGBF)	4.24%	4.15%	3.56%	4.39%	5.26%	5.1%	15/16 Rank 18 (Third Quartile) 14/15 Rank 20 (Third Quartile)
CORP2	Corporate and democratic core costs per 1,000 population (LGBF	£42,210	£34,939	£48,041	£44,663	£42,036	£34,363	15/16 Rank 21 (Third Quartile). 14/15 Rank 25 (Bottom Quartile).
CORP3b	The Percentage of council employees in top 5% of earners that are women (LGBF)	44.6%	41.6%	45.6%	48.8%	47.7%	44.6%	15/16 Rank 29 (Bottom Quartile). 14/15 Rank 25 (Third Quartile).
CORP3c	The gender pay gap between average hourly rate of pay for male and female - all council employees	New indicator for 15/16					4.58%	New for 15/16 Rank 16 (Second Quartile)
CORP6aiii	Sickness Absence Days per Teacher (CUMULATIVE) (LGBF)	New indicators for 13/14			5.25	5.5	4.16	15/16 Rank 1 (TOP Quartile). 14/15 Rank 6 (Top Quartile).
CORP6biii	Sickness Absence Days per Employee (non-teacher) (CUMULATIVE) (LGBF)				10.04	10.11	9.9	15/16 Rank 10 (Second Quartile). 14/15 Rank 11 (Second Quartile).
CORP8	Percentage of invoices sampled and paid within 30 days (LGBF)	81.2%	83.1%	93.3%	93.4%	93.0%	89.7%	15/16 Rank 25 (Bottom Quartile). 14/15 Rank 15 (Second Quartile).

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