

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

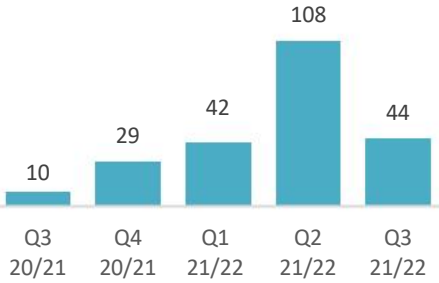
The 75 and over age group is projected to see the largest percentage increase (+40.9%). As people live for longer many more people will be living with frailty and/or dementia and/or multiple health conditions. This will pose challenges for all our health and social care services whilst also changing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

Corporate Solutions Q3 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

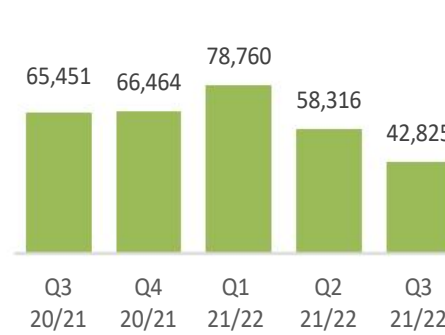
Number of complaints received (Corporate Solutions)



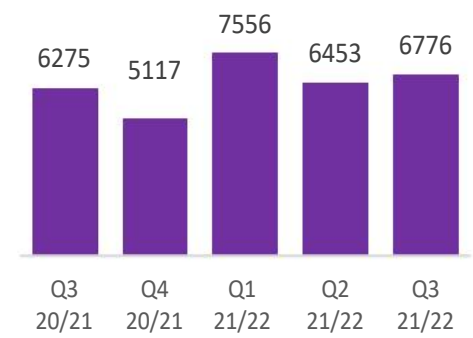
Total number of female employees in top 5%



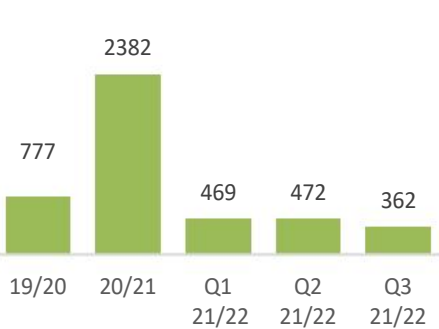
Number of virtual library visits



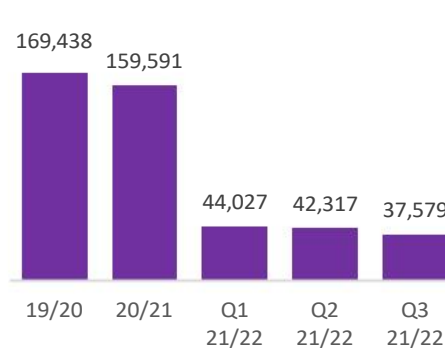
Number of Council Tax transactions received online



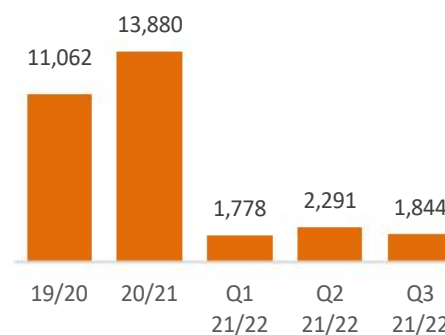
Number of social media contacts via Contact Centre



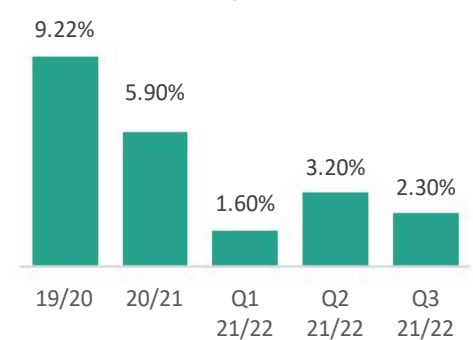
Number of Contact Centre Calls



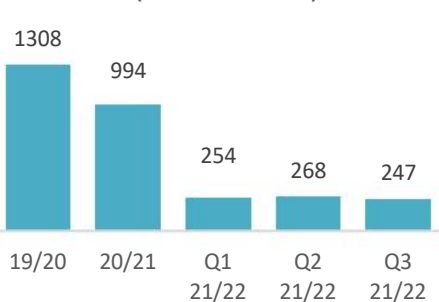
Number of webforms received via Contact Centre



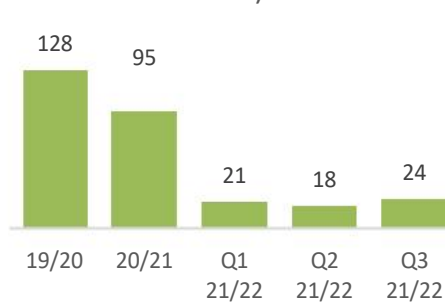
Percentage of staff turnover (including teachers)



Number of Freedom of Information requests received (Council wide)



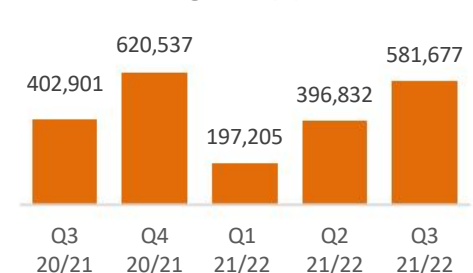
Number Subject Access Requests received (council wide)



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

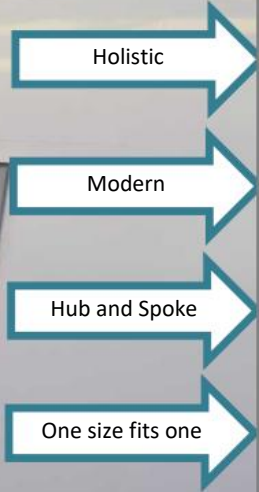
Work continues on implementing the Customer Services Platform (CSP) for Midlothian Council and redesigning key services that will improve the end to end customer journey. The modules in progress (such as missed bins, registrar's certificates, FOIs) are being designed, configured, built and tested with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

In October Roslin Library was able to re-open for the first time since March 2020 and the service offered by the Mobile Library was extended beyond Reserve and Collect to allow the public back on-board. The libraries in Lasswade and Newbattle are still being used by Education but were able to extend their opening hours to include Tuesday and Thursday evenings along with Saturday mornings. All libraries have taken part in the Reading Agency's Wild World Heroes Winter Mini Reading Challenge where children were encouraged to read at least 3 books to help combat the dip in reading skills that can often take place over school holidays. Midlothian Libraries were successful in their application for COVID Relief Funding from the Scottish Government and will be working on a targeted Bibliotherapy programme.

Areas of improvement

Continued increase in numbers of Self Isolation Support Grant applications 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.

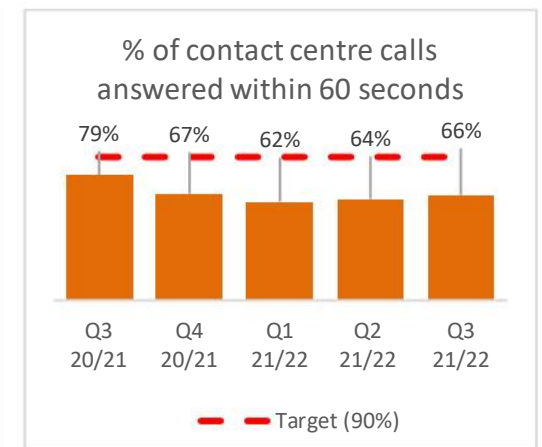
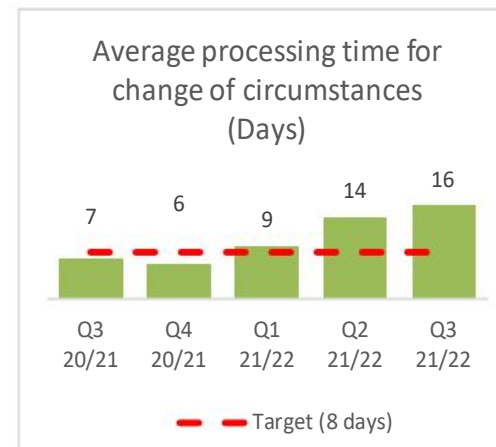
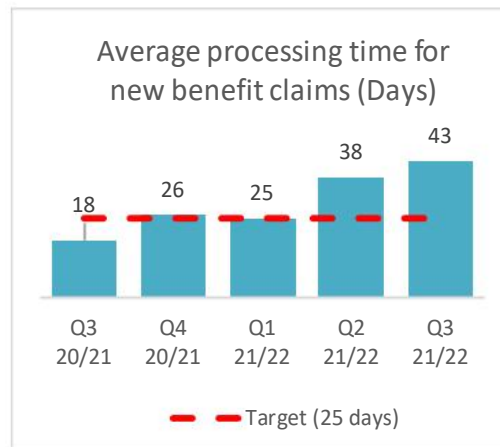
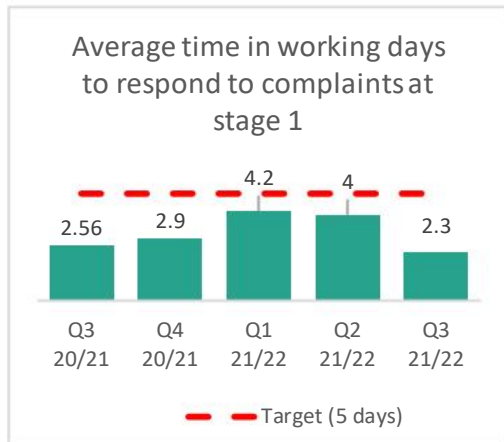
Whilst overall call centre volumes have dropped this quarter by approximately 5,000. The contact centre continue to experience a high volume of calls with increased Self-Isolation Grants and other support services including an increase in offline social work contact. In addition, over the last few quarters as services resume back to pre-Covid levels call volumes have increased. Contact Centre staff have been reconfigured this quarter and deployed to mirror peaks in call demand during the day to increase the percentage of calls answered within 60 seconds and reduce call abandoned times. Figures show slight increase in calls answered compared to other quarters this year.



44 Complaints received this quarter, all complaints complete

2 new Taxi licences applications received this quarter, **1** Premise licence.

7% 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

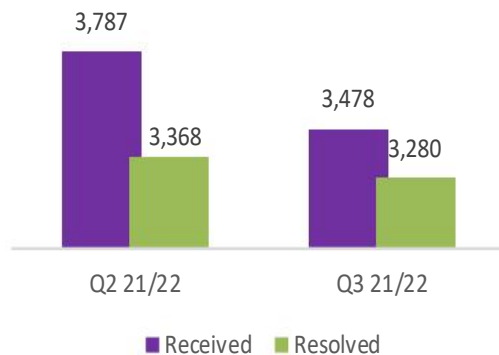
- Continued progression of the new Digital Services Strategy ensuring the Council has the capacity and skills to take forward the associated investment and delivery of plans.
- Equipped for Learning Programme (ELF) project approved and funding in place to support delivery. This will provide every school 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. Significant progress made in supporting Education ambition for 1 to 1 devices. Improvements in Wi-Fi provision across schools to support wider deployment of chromebooks and underlying technologies now complete. In addition, implemented 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: Log4 Vulnerability mitigation actions taken in December 2021. All Core Business Applications and Technologies had to be checked and verified with Suppliers. Number of improvements planned to strengthen the Council Cyber defences (procured and now in the process of implementing new solutions). Including updated anti-virus solution, a backup health check and staff phishing exercises.

Areas of Improvement

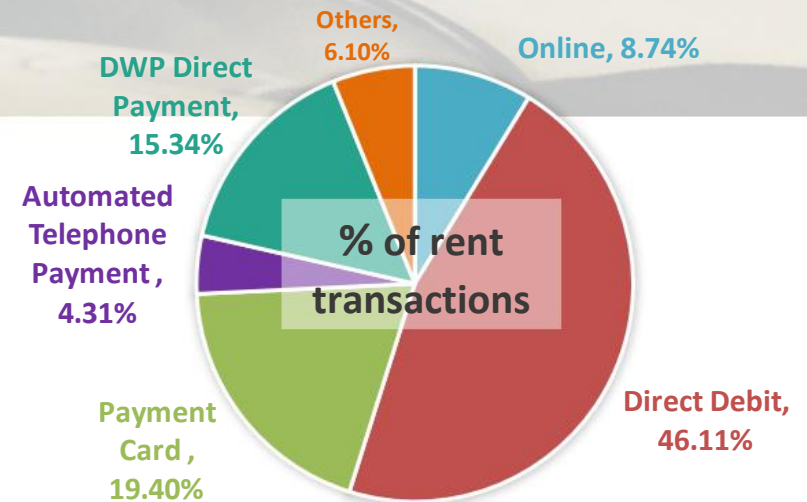
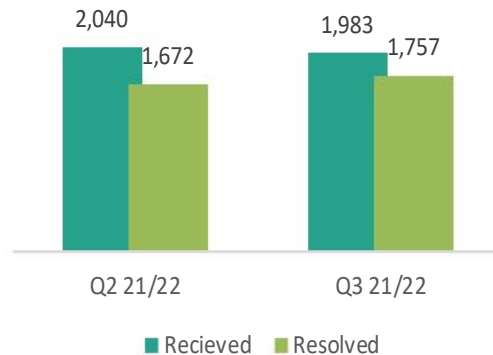
The gap between requests received and resolved in the graphs below is principally as a consequence of the lead time for new devices, reflecting global demand and the supply chain. Where necessary interim solutions are provided and the requests closed when a permanent resolution is secured.

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



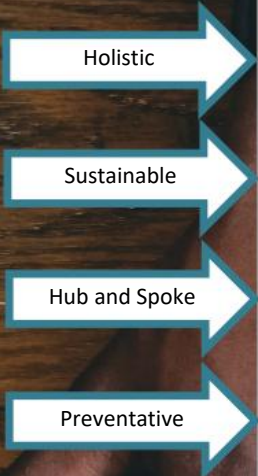
Number of service requests



Our Workforce

2 Targeted indicator, 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



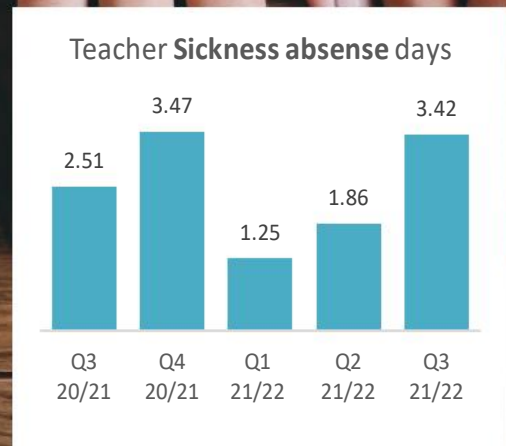
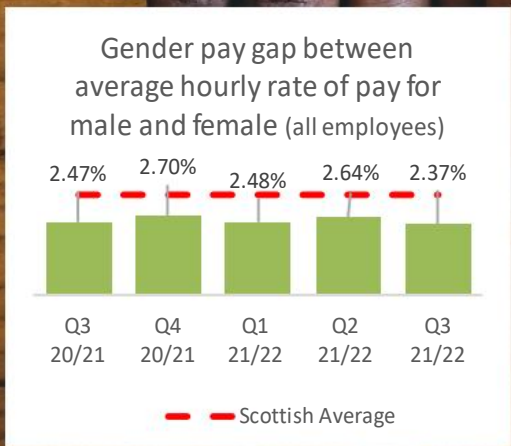
Key highlights

- Welcomed cohort three 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. 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 due to launch mid-February.
- We secured the Healthy Working Lives Award for 9th year running.
- Continuation of a rolling programme of Wellness@Midlothian initiatives to ensure we continue to support the wellbeing of our staff, including 35 attended on the mental health for manager’s course and 57 attended our mental health webinar this quarter.
- 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 Q3 of last year council wide. Of the FTE days lost in Corporate Solutions, 60% was due to long term sickness, 23% self-certified, 17% short term absence. 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 to 7th of July 2021 Covid sickness absence was being recorded via the usual sickness procedures with the exception of special leave granted for up to 14 days for isolation. As of July, Covid absence is being recorded as special leave for up to 12 weeks and recorded as sickness absence thereafter. 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.

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.



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

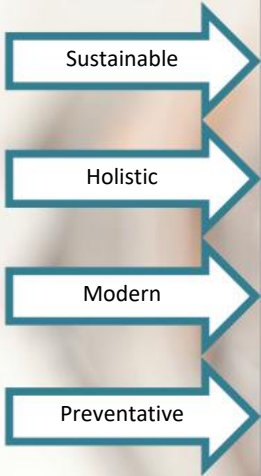
Key highlights

- Completion of 2022/23 draft base budget and supporting the work of BTSG to consider options to secure a balanced budget.
- Presentation to Council in November 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.
- Detailed analysis carried out of the impact of the Local Government Finance settlement following the Scottish Budget announced in December.
- 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.
- 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.
- Introduction of the Child Disability payments scheme. The scheme provides support for extra costs that a disabled child might have and is made up of care and mobility components as well as mental, behavioural, emotional difficulties.
- Low income pandemic payments were issued prior to the 31st of October deadline.

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% in Q2 and 11% this quarter.

The settlement for Local Government for 2022/23 announced in December represented a cash reduction in core grant of Circa £100m at a time where costs continue to rise. On 27th January 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. The challenging grant settlement presents challenges not just for the year ahead but over the medium term, with projections of recurring expenditure to provide services exceeding the recurring funding available. Decision for 2022/23 will have to be taken in the context of the medium term outlook. Indications are that 23/24 and beyond will require significant service reductions, focusing on statutory requirements as well as continued service transformation.



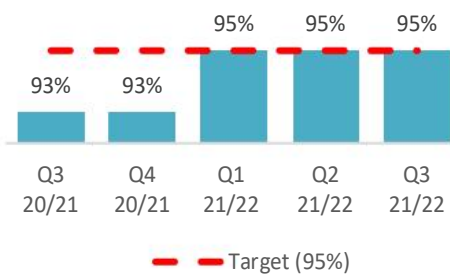
In year recovery of overpayments - % of all Housing benefit overpayments identified



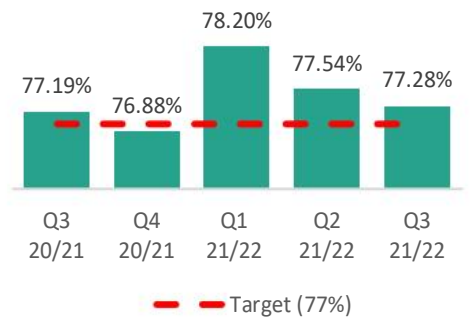
All recovery overpayments - as a % of all HB overpayment debt



% 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.
- Care provider sustainability payments for Health and Social Care providers continued this quarter.
- Ongoing work undertaken for the development of the SME/Procurement strategy.
- Various contracts awarded this quarter including design and construction for social rent units and supply of new vehicles.

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)

