Finance and Integrated Service Support
Performance Report Quarter One 2019/20

Midlothian

Progress in delivery of strategic outcomes

Finance and Integrated Service Support continues to have a strategic focus on securing the financial sustainability of the council, strengthening financial management together with nurturing a highly motivated and effective workforce. All of which are central to the achievement of the Council's priority outcomes and delivery of services to a growing county.

The key activities which support this are:
a) The delivery of the Council's Medium Term Financial Strategy (MTFS) incorporating Capital Strategy and Capital Investment plans, Reserves Strategy and Treasury Management Strategy together with the development and implementation of a comprehensive Change Programme;
b) The Workforce Strategy and the Workforce Plans;
c) Delivery of the Integrated Service Support review, reducing the overall cost of providing the Finance and Integrated Support Services and ensuring the service is delivered within the approved budget.

These are supported by:

- The Digital Strategy and Digital Learning Strategy
- The Procurement Strategy and Contract Delivery Plan

The draft financial statements for 2018/19 reflect the implementation of the recommendations set out in EYs 2018 annual report. The actions, in so far as they impact on Finance and Integrated Service Support are also evidenced through the means of a specific action plan.

Financial Strategy - Achievements
a) Successful recovery of the £3 million projected 2018/19 budget overspend. Positive outcome for the 2018/19 End of Year Financial reports of an underspend of £495,000 which was achieved by everyone working together, demonstrating strict financial discipline. The action taken to address the overspend was also noted positively in the Best Value Assurance Report;
b) Successful completion and submission of the 2018/19 unaudited accounts in accordance with the statutory deadline;
c) Completion and presentation of 2018/19 final outturn Financial Monitoring reports to Council in June 2019 as part of the robust scrutiny of financial performance;
d) Completion of Financial Monitoring reports for Council as part of the robust scrutiny of financial performance
e) Medium Term Financial Strategy 2019/20 to 2022/23 presented to Council 25 June 2019 and other political or senior officer forums which outlined future year's budget projections, the impact of change programmes and the financial implications of investment decisions and priorities.

Workforce Strategy - Achievements
a) Revised Corporate Induction Programme launched allowing new staff to be aware of support available to them with clear messages regarding expected standards of behaviours in line with code of conduct;
b) Implementation of new people policies: Sexual Harassment Policy, Carers Policy, Gifts & Hospitality Policy, Outside Interests/Special Interests Policy and Mental Health and Wellbeing Policy and accompanying E-learning modules;
c) Successful council-wide health and wellbeing event held in June 2019 ensuring our workforce continue to have access to relevant information relating to their emotional and physical wellbeing. Wellness awareness workshops continue to be run across the council ensuring our staff have access to information to help them to positively impact their health and wellbeing.
d) Commencement of a rolling programme of Mentally Healthy Workplace training for Managers.
e) Selected to participate in the Equally Safe at Work accreditation programme run by Close the Gap. This will enable the council to progress its work on gender inequality;
f) Work undertaken on promoting the EU Settlement Scheme in order to ensure that we comply with our legal requirements and to ensure that we have a workforce in place to deliver vital services to our communities;
g) Implementation of Teachers backdated pay award;
h) Approval at CMT March 2019 of the Introduction of a Salary Sacrifice Scheme which includes Salary Sacrifice Cars, Financial Wellbeing services and anytime access to the Cycle to Work initiative.

Digital Strategy and Digital Learning Strategy - Achievements
a) Property Programmes - Commissioning and/or decommissioning of a number of sites to support the wider Property and School programme including Health and Social Care / Integrated Joint Board sites;
b) Digital Enabled projects: - Leisure Management now implemented across all key sites. A new cashless catering system, which fully integrate with the current online school payments system has been procured;
c) Digital Strategy Group has prioritised and aligned Council programmes / projects to the wider Digital Strategy, Digital Learning Strategy and National Transformation Programme (Local Government Digital Office);
d) Continued Asset Management and Investment in Digital Foundations infrastructure and associated services –. Replacement of digital assets continues across the Corporate and School estate;
e) CyberSecurity resilience -maintained and currently reviewing the latest Scottish Government CyberSecurity action plan that all Councils need to respond to. Compliance; Preparation and Planning of for PSN accreditation;
f) Working with the Digital Office to manage a Digital Maturity Exercise on behalf of the Midlothian Council management team;
g) Business Information and Analytics – introduction to new platform as a service in partnership with NSS, deployment of Tableau Dashboards (Investing in our Workforce, Complaints, Education and Health & Social Care).

Other Service Improvements
a) The ISS review delivery plan is in place and on target to deliver a £1.2 million savings target for the current financial year.
b) Work progressing with the Financial transactions project including quick import live for MidCare billing, Itrent payroll rationalisation complete with migration of 4 weekly to monthly payrolls, Timesheets replaced by data onloads across Sport & Leisure, LLE, Adults and Childrens Residential, scoping work completed to identify areas where E-Forms can be implemented and Control of Posts current "As is" processes mapped and documented.

Challenges and Risks

Growing Council
Population growth in Midlothian over the next 10-15 years will see Midlothian become the fastest growing Council in Scotland. 0-15 population increase, projected at 20% and 75+ population increase projected to increase by 100% between 2014 and 2039.

This brings the opportunity to support the Council vision of being 'A Great Place to Grow'. As a growing Council this brings the opportunity to redevelop parts of Midlothian, improve infrastructure with a focus on area targeting, improving economic opportunities, improving education and health outcomes.

This growth creates the opportunity to meet the housing need with 25% of new homes being built in the affordable housing bracket, in addition to the expansion in Council House building. This construction will directly support employment in construction and will see a steady increase in the volume of Council Tax received over time.

The approved, Capital Strategy sets out infrastructure required to meet those demographic pressures and includes the financial contributions Midlothian will make to the Edinburgh and South East Scotland City Region Deal.

Continued Service Transformation
Continue the significant transformation of service delivery to allow services to be provided within the reduced budget available. In the next 12 months this will require services to be reshaped, business processes to be reviewed and adapted technology solutions progressed, including the continued adoption of automation. These changes are set out in the service savings delivery plan and are designed to deliver savings of £1.2 million. Savings since inception of F&ISS are predicted be rise to £4.2million (which equates to 42% of the 2019/20 budget) and as such represents a considerable reduction in both financial and human resources.

Financial Sustainability
Given the continuing challenging grant settlements, representing a real terms reduction in core funding together with the impact of a rapidly growing population and greater demand for services, the Council has shifted to a Medium Term Financial Strategy. This complements the existing forward plans for HRA, Capital and Reserves. Delivery of savings plans, both within the MTFS and relating to previous slippage is key and this needs to be monitored closely. Values attached to proposals in the MTFS need to be reviewed further to ensure they sit correctly within a detailed delivery plan. It is important for the Council that the measures in the MTFS are fully developed (where necessary) at pace and also proceed to implementation at pace.

UK Decision to leave the EU
All Council services have been kept abreast of the risks associated with the UK leaving the EU and in particular the risks for a no deal scenario. Services have been directed towards UK Government guidance on how to prepare for a no deal and have been tasked with assessing the potential impact and identifying appropriate risk responses.

A Council Cross Service - Brexit Working Group has been set up in preparation for a potential No Deal exit from the European Union.

Financial Strategy
a) The need to continue to strengthen financial sustainability and financial management by
b) Complete statutory Audited Financial Statements by 30 September 2019;
c) Prepare financial monitoring reports for quarter 1 and continue to work with budget holders to maintain effective control over expenditure;
d) Continue work on developing cost projections and implementation of the approved saving measures to update the Medium Term Financial Strategy;
e) Continued financial support for the Change Programmes and delivery of savings measures. Help shape and lead all strands of the programme, continue to revise savings profiles. Oversight of investment to support transformational change and the assessment of bids against the criteria used for the Capital Receipts Scheme;
f) Review of the Capital Strategy and the affordability of investment plans principally to reflect the ongoing review of the Learning Estate Strategy.
g) Continue to strengthen financial stewardship in a climate of reducing budgets and increasing service pressure;
h) Review and update financial directives and associated documentation.

Workforce Strategy
Alongside the Medium Term Financial Strategy 2020/21 to 2022/3 we will continue to implement the Workforce Strategy 2017-2022. This includes a focus on the identified themes over the next five years. The Service Workforce Plans will need to be updated to align to the MTFS and detail the projected workforce actions over the same period.

a) Identifying alternative service delivery approaches and the impact on service delivery with pressure on available resource;
b) Securing the improvement in flexibility and productivity throughout the workforce;
c) Continued development of the Workforce Strategy action plan;
d) Ensuring service workforce plans are updated to reflect the MTFS;
e) Continue to support our leadership community so that they are able to perform to a high standard and deliver on the Change Programme;
f) Promoting compliance with our policy on the use of agency workers.
g) Implementation of the Revised Business Travel and Subsistence Policy, which is a shift to the use of pool electric cars, following Closure of the Car Leasing Scheme;
h) Complete the roll out of electronic pay slips, E-slip.
i) Maintain attendance levels (2017/18 average days lost 7.5 which ranked the Council 2nd best in Scotland) supporting service areas with high or increasing absence levels to deliver interventions to support their service workforce strategies.

Digital Strategy and Digital Learning Strategy
a) Increased threat of cyber/security attacks, e.g. denial of service, ransomware/hackers continues to be an ongoing challenge to mitigate risk and minimise service disruption;
b) Securing, maintaining Digital skills and experience across the Digital Service teams in order to be able to respond, deliver and protect the organisation;
c) Maintaining the integrity and compliance of Public Services Network (PSN) ensuring that the Digital Estate and associated technologies inclusive of Business Applications are all up to date and pass rigorous penetration testing which is currently taking place;
d) Ensuring sustainable investment in digital assets at a time of financial constraints and reduction in resources including the Asset Management Programme:- Microsoft Exchange/Office 365 / Windows 10 upgrade is currently in the preparation and planning stage. Additional Communications and plan to be shared with Directors, Head of Service and Service managers;
e) 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);
f) Pursuing the transformation of and innovation in service delivery by pursuing digital opportunities, including Automation, Artificial intelligence etc.

Procurement
a) Maintaining service provision in response to a significant staff turnover in the team;
b) To deliver and demonstrate savings through procurement by continuing to review and monitor performance;
c) Completing the Purchase to Pay project;
d) As the next stage of the Council's procurement journey, and similar to most other Councils the aim is to deliver a robust contract and supplier management tool by rolling out guidance and training to contract owners;
e) Deliver actions from Procurement Strategy;
f) Prepare and submit an annual procurement report for 2018-19 to the Scottish Minister.

Service Improvements / Delivering Excellence
a) Delivery of Change Programme and in particular the Integrated Service Support Savings target for 2019/20 of £1.2 million;
b) Purchase to Pay – Managing transitional arrangements for processing invoices
c) P2P – Invoice Approval – improving 100% first time data capture difficult due to variety and quality of invoice layouts/images.

Emerging Challenges
The emerging challenge is to increase the pace in which change and improvement is being delivered, ensuring that there is clarity on priorities and that strategic outcomes are clearly defined and articulated.

Addressing the remaining £8 million budget gap leading to the delivery of a balanced MTFS covering the next 3 years which will support the delivery of a balanced budget for 2020/21.

Service workforce plans are aligned with the MTFS and so fully support the delivery of services.

Suggested changes to priorities in Service Plan
Q1 19/20: No changes noted.

Finance & Integrated Service Support

Midlothian

Successes and Challenges

Corporate Performance Indicators (latest)
🔴 4 ✅ 9 ⬛ 0 📈 6

Service Plan Actions (latest)
🔺 1 ✅ 27 ⬛ 0

Service Plan PIs (latest)
🔴 3 ✅ 0 ⬛ 0 📉 4

Service Risks (latest)
🔺 20

Corporate PIs Off Target as at 31st July 2019

PIs 🔴 4

% of invoices paid within 30 days of invoice receipt (cumulative)

Average time in working days for a full response for escalated complaints

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

Performance against revenue budget

Service Plan Actions Off Target as at 31st July 2019

Actions 🔺 1

Achieve contract delivery targets set out in the Contract Delivery Plan

Service Plan PIs Off Target as at 31st July 2019

PIs 🔴 3

Corporate Indicator - Sickness Absence Days per Employee (All employees)

Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)

Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)

High Risks as at 31st July 2019

Risks 🔺 5

15 Risks at Medium and 5 Risks are high

DS - Staffing levels and impact on service

DS - Limited staffing resources to meet the IT demands of the Council/inadequate forum for deciding which computer projects are a priority

DS - Compliance - Regulatory, Contractual and Legal

DS - Computer Business Continuity Management

INFOSEC - Access Control - Cyber Security Attack

Key PIs
🔴 Off Target
✅ On Target
📈 Data Only Indicator
⬛ Data is not yet available

Key Actions
🔺 Off Target
✅ On Target/Complete
⬛ Data is not yet available

Key PIs
🔴 Off Target
✅ On Target
📈 Data Only Indicator
⬛ Data is not yet available

Key Risks
🔺 High Risk / Medium Risk
⬛ Data is not yet available

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Finance and Integrated Service Support PI summary 2019/20

Making the Best Use of our Resources

Priorities	Indicator	2018/19 Value	Q1 2018/19 Value	Q1 2019/20 Value	Q1 2019/20 Status	Q1 2019/20 Note	Short Trend	Annual Target 2019/20	Feeder Data	Value
01. Manage budget effectively	Performance against revenue budget	£10.407m	£11.550m	£10.710m	🛑	**Q1 19/20**: Off Target The projected overspend shows £32,000 which will be addressed through financial monitoring and reporting.	⬇	£10.678m		
02. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	6.24	1.45	2.51	🛑	**Q1 19/20**: Off Target Data analysis points to the reason for the increase in quarter 1 being as a consequence of longer term absences. Of the 572 days lost, 355.78 was a consequence of long term absences. 77.56 days lost due to Short term absence and 138.72 days lost were self-certified. Appropriate actions continue be applied to effectively manage attendance in line with the policy. Work will continue in quarter 2 to further analyse the absence data to identify if any additional interventions are required.	⬆	6.24	Number of days lost (cumulative)	572.06
									Average number of FTE in service (year to date)	227.66

Corporate Health

Priorities	Indicator	2018/19 Value	Q1 2018/19 Value	Q1 2019/20 Value	Q1 2019/20 Status	Q1 2019/20 Note	Short Trend	Annual Target 2019/20	Feeder Data	Value
03. Complete all service priorities	% of service priority actions on target / completed, of the total number	83%	92%	96%	✅	**Q1 19/20**: On Target	⬆	90%	Number of divisional & corporate priority actions	28
									Number of divisional & corporate priority actions on tgt/completed	27
04. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	91%	94%	93%	🛑	**Q1 19/20**: Off Target	⬆	95%	Number received (cumulative)	762
									Number paid within 30 days (cumulative)	705
05. Improve PI performance	% of Service PIs that are on target/ have reached their target. (does not include Corporate PIs)	0%	0%	0%	✅	**Q1 19/20**: On Target No service specific performance indicators.	▬	90%	Number on tgt/complete	0
									Total number of PI's	0

Priorities	Indicator	2018/19 Value	Q1 2018/19 Value	Q1 2019/20 Value	Status	Note	Short Trend	Annual Target 2019/20	Feeder Data	Value
06. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	✅	**Q1 19/20**: On Target All high and medium risks reviewed this quarter and controls in place.	▬	100%	Number of high risks reviewed in the last quarter	5
									Number of high risks	5

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Priorities	Indicator	2018/19	Q1 2018/19	Q1 2019/20				Annual Target 2019/20	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
07. Implement improvement plans	% of internal/external audit actions progressing on target.	60.71%	61.11%	95.65%	✅	**Q1 19/20**: On Target	⬆	90%	Number of internal/external audit actions on target or complete	22
									Number of internal/external audit actions in progress	23

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Finance and Integrated Service Support Complaints Indicator Summary

	Commitment to valuing complaints					

Indicator	2018/19	Q1 2018/19	Q1 2019/20			Annual Target 2019/20
	Value	Value	Value	Status	Note	
Number of complaints received (cumulative)	18	5	4		**Q1 19/20**: Data only	
Number of complaints closed in the year	16	5	4		**Q1 19/20**: Data only	
Number of complaints upheld (cumulative)	8	3	3		**Q1 19/20**: Data only	
Number of complaints partially upheld (cumulative)	3	0	0		**Q1 19/20**: Data only	
Number of complaints not upheld (cumulative)	4	3	1		**Q1 19/20**: Data only	
Average time in working days to respond to complaints at stage 1	5.6	2.6	2	✓	**Q1 19/20**: On Target	5
Average time in working days to respond to complaints at stage 2	11	0	0	✓	**Q1 19/20**: On Target	20
Average time in working days for a full response for escalated complaints	0	0	21	⬤	**Q1 19/20**: Off Target 1 complaint escalated due to complex nature.	20
Percentage of complaints at stage 1 complete within 5 working days	73.33%	100%	100%	✓	**Q1 19/20**: On Target	100%
Percentage of complaints at stage 2 complete within 20 working days	100%	0%	100%	✓	**Q1 19/20**: On Target	100%
Percentage of complaints escalated and complete within 20 working days	0%	0%	0%	✓	**Q1 19/20**: On Target	100%
Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative)	0	0	0		**Q1 19/20**: Data only	

Finance and Integrated Service Support Action report 2019/20

Midlothian

01. Prevention					

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.P.1.1	Ensure Council determine its resource allocation to support the Midlothian Integrated Joint Board (IJB) and that IJB considers it to be fair and adequate.	31-Mar-2020	▶	25%	**Q1 19/20**: On Target Financial monitoring reports regularly presented to the IJB with ongoing discussion on their content and how they link across to the Council's financial position.

02. The local economy is more productive and inclusive					

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.P.2.1	Deliver in-house support to Economic Development through planning agreements and property transactions	31-Mar-2020	▶	25%	**Q1 19/20**: On Target The in-house team is in place and has been able to deliver completed planning agreements with developers. This has in addition generated third party income to reflect the costs to the council.
FISS.P.2.2	Continue to work with Local service providers to help them secure public sector contracts.	31-Mar-2020	▶	25%	**Q1 19/20**: On Target Work with local businesses continues on a daily basis, pre-market engagement events held for all appropriate regulated procurements. Continued work with the Economic Development team, the suppler development programme and the Federation of Small Businesses to enhance local businesses capabilities to bid for and win public contracts.
FISS.P.2.3	Deliver actions from new Procurement Strategy (2018-2023)	31-Mar-2020	▶	25%	**Q1 19/20**: On Target Work ongoing, the procurement team committed to providing a service aligned with the objectives set out in the procurement strategy.
FISS.P.2.4	Support delivery of the E&SER City Deal and Borders Rail Blueprint. Maintain oversight of the investment requirements and advise relevant project boards	31-Mar-2020	▶	25%	**Q1 19/20**: On Target Finance team support continues including advising relevant boards and coordinating financial reports/submissions to E&SER City Deal PMO.

03. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.P.3.1	Support Workforce planning principle by reviewing and refreshing recruitment policy to allow service specific recruitment initiatives	31-Mar-2020	▶	50%	**Q1 19/20**: On Target CMT agreed extension for report all Services have now contributed. Work continues to finalise the report which will presented back to CMT in the Autumn.
FISS.P.3.2	Focus on a root and branch review of the Council's Performance Management Framework to support the organisation to ensure it is used to drive improved services for our communities	31-Mar-2020	▶	25%	**Q1 19/20**: On Target Research work currently being overtaken.

04. Inequalities in learning outcomes have reduced

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.P.4.1	Implementation of Digital Services Asset Management and Investment plans - Corporate / Schools	31-Mar-2020	▶	65%	**Q1 19/20**: On Target Asset Management programme continues across the Council ensuring technologies and assets being deployed are fit for purpose (Pc, windows 10 and Server replacement). Some of the resource challenges have been overcome but at present the programme is still behind schedule with plans to recover this to avoid the risk of not achieving PSN compliance next year (April 2020).
FISS.P.4.2	Implementation of the Digital Strategy	31-Mar-2020	▶	25%	**Q1 19/20:** On Target Work continues in delivering the Digital Strategy and agreed programmes of work approved by the Digital strategy group. The Digital Maturity assessment survey – interviews with Chief Executive, Directors and Head of service have now taken place and the survey has now been sent out to 3rd and 4th Tier managers. The output from the Digital maturity assessment with influence and update the Digital strategy. Digital Services continues to participate in LG Digital office work streams and provides updates through the Digital strategy group.

05. Ensure equality of opportunity as an employer

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.P.5.1	Deliver and embed the workforce strategy action plan to ensure that our workforce is positive, motivated, high achieving, well led and well managed	31-Mar-2020	▶	25%	**Q1 19/20**: On Target Now the Medium Term Financial Strategy (MTFS) has been to council and savings measures have been identified (although further measures still to be determined to address outstanding budget gap), work can get underway in ensuring the service workforce plans support delivery.

	06. Ensure sustainable strategy for the delivery of Council Services				
Code	**Action**	**Due Date**	**Icon**	**Progress**	**Comment & Planned Improvement Action**
FISS.P.6.01	Support the delivery of the Finance and Integrated Service Support budget savings by: Documenting, costing and monitoring service actions; Managing the VSER process; Completing an Employment & Reward Service Review	31-Mar-2020		35%	**Q1 19/20**: On Target Employment & Reward budget savings realised. ISS Savings plan formulated, regular update meetings with managers held. Savings confirmed as on target for Quarter 1.
FISS.P.6.02	Complete the actions required to facilitate the changes to the Business Travel and Subsistence Policy	31-Mar-2020		40%	**Q1 19/20**: On Target Formal consultation process documented. Letters to approved employee groups sent out with formal offer and agreements received to date have been processed.
FISS.P.6.03	Awareness, preparation, and implementation of Scottish Government Public Sector Cyber Resilience Action Plan	31-Mar-2020		30%	**Q1 19/20:** On Target Current activities to improve Council cyber security position and resiliency can be summarised below :- 1. Undertaking annual PSN security testing of externally facing websites and the Councils internal network – Now complete and achieved PSN compliance April 2019 2. In support of all the additional business requirements recruiting cyber engineer. 3. Preparing for Cyber Essentials security testing of the corporate and schools network. 4. Implementation of the Scottish Governments Cyber Resiliency Action Plan. 5. At the request of SOLACE engaging with the Digital Office to deliver the 6 projects below:- • Create a cyber-capability maturity model. • Develop a common staff cyber security training resource. • Conduct business continuity and cyber security incident response exercises. • Deploy a supply chain cyber risk assessment tool during procurement. • Produce cyber security audit tools to assist Internal Audit and Audit Scotland. • Commence discovery phase to integrate with public sector Security Operations Centre (SOC).
FISS.P.6.04	Compliance – Microsoft end of support on Windows 7(Jan 2020), W2K8 Server (Jan 2020) and SQL 2008 (Sept 2019	31-Mar-2020		25%	**Q1 19/20:** On Target Asset Management programme continues across the Council ensuring technologies and assets deployed are fit for purpose (Pc, windows 10 and Server replacement and SQL 2008). The resource challenges have been overcome at this time but the programme is still behind schedule due to delays in securing appropriate skilled resources so Digital services are now trying to catch up.

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.P.6.05	Implementation and upgrade of Core Digital Foundation infrastructure – Firewalls, Ms Exchange, Ms Office 365 and Schools Wi-Fi	31-Mar-2020	▶	40%	**Q1 19/20:** On Target The Corporate Firewall upgrade project is complete (22/07) and Education Firewall upgrade project is schedule for completion (25/07). Planning work has started on the migration to MS Exchange and the implementation will commence with a small group of test users. Once testing complete MsExchange will then be deployed in a prioritised and incremental manner across services. Planning work has also started on the Office 365 deployment but Ms Exchange needs to be complete before full advantages of Ms O365 can be achieved. The School Wifi project is now complete.
FISS.P.6.06	Implementation and upgrade of Critical Business Applications	31-Mar-2020	▶	25%	**Q1 19/20:** On Target The upgrade of Critical Business applications is an ongoing exercise and is prioritised with the Services along with Digital Services and Business Applications teams to ensure continuity of service.
FISS.P.6.07	Achieve the actions set out in the Purchase to Pay project plan, with the majority of sites, including schools and the roll out of Invoice Approval	31-Mar-2020	▶	87%	**Q1 19/20**: On Target Implementation of Invoice Approval complete for all schools with the exception of 5 Primary Schools. E-invoicing testing underway with view to go live in late July/early August. Lodged purchasing cards account set up complete, pilot with one supplier/one school kitchen to start in August.
FISS.P.6.08	Achieve the actions set out in the Total Document Management project plan	31-Mar-2020	▶	25%	**Q1 19/20**: On Target **System Upgrade:** Testing identified a number of issues and challenges which are being resolved. Testing continues. Go Live is now scheduled for beginning of September. No new development will be launched until the upgrade is live. Business as usual and minor changes/development work is ongoing.
FISS.P.6.09	Achieve the objectives for each of the three transactional areas, listed below, set out in the Finance & ISS Transactions Project Plan - Sales to Cash; Payroll Operations; Financial Transactions	31-Mar-2020	▶	25%	**Q1 19/20**: On Target S2C - Quick import for creation of invoices implemented, e-billing implemented. Payroll Transactions - Migration of 4 weekly to monthly payrolls complete, ESlips 84% uptake, Timesheets replaced by data onloads across Sport & Leisure, LLE, Adults & Childrens Residential. Finance Transactions - Scoping work completed to identify areas where E-Forms can be implemented. Control of Posts - Current "As is" processes mapped and documented.
FISS.P.6.10	Achieve actions set out in the Business Services Improvement plan	31-Mar-2020	▶	25%	**Q1 19/20**: On Target Workstreams progressing in line with plan
FISS.P.6.11	Manage claims received by Legal Services in respect the Limitation (Childhood Abuse) (Scotland) Act 2017 through the agreed process in order to minimise the Council's exposure to damages	31-Mar-2020	▶	25%	**Q1 19/20**: On Target Claims received have been processed in terms of the process and passed to claims handlers.

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.P.6.12	Achieve contract delivery targets set out in the Contract Delivery Plan	31-Mar-2020	❌	0%	**Q1 19/20**: Off Target Due to high turnover of staff recently within Procurement the contract delivery plan is behind target. The contracts delivery plan will be reviewed during quarter 2 to bring this back on target.
FISS.P.6.13	Focus on continuing to enhance the comprehensive suite of People Policies and supporting managers to work within the policy framework to drive change in the workforce.	31-Mar-2020	▶	50%	**Q1 19/20**: On Target A number of new people policies have recently been introduced to enhance the policy framework: Gifts & Hospitality Policy, Outside Jobs/Special Interests Policy, Sexual Harassment Policy, Carers Policy and Mental Health & Wellbeing Policy. A range of training is also planned and various new e-learning modules are available.
FISS.P.6.14	Support the delivery of a medium term financial strategy for general fund services by summer 2019 which will support Council setting the 2020/21 Council Tax and a balanced budget.	31-Mar-2020	▶	50%	**Q1 19/20**: On Target The Medium Term Financial Strategy was presented to Council on Tuesday 25th June. Detail will continue to evolve and will be regularly reported to members in accordance with the budget timetable. Council agreed that BTSG would report back on measures to address the remaining £8 million budget gap.
FISS.P.6.15	Completion of the unaudited Statutory Accounts for 2018/19 to ensure that we maintain strong financial management and stewardship and address the actions set out in previous external audit reports.	31-Mar-2020	✅	100%	**Q1 19/20**: Complete Unaudited accounts were presented to Audit Committee on Monday 24th June 2019.
FISS.P.6.16	Completion of the statutory financial audit and achieve an unqualified audit opinion for the Accounts for 2018/19.	31-Mar-2020	▶	25%	**Q1 19/20**: On Target Audit work commenced to achieve an unqualified audit opinion by end of September.
FISS.P.6.17	Deliver quarterly financial reports and commentary to Council	31-Mar-2020	▶	25%	**Q1 19/20**: On Target Financial Monitoring timetable is in place with performance against budget being reported in August and November 2019, February 2020 with the final position in June 2020.
FISS.P.6.18	Support the delivery of the Finance and Integrated Service Support budget savings by implementing the Business Services delivery plan	31-Mar-2020	▶	25%	**Q1 19/20**: On Target Vacant posts identified and removed from establishment. Next phase to seek governance to carry out Service Review to achieve remaining savings target

Finance and Integrated Service Support PI Report 2019/20

Midlothian

		2018/19	Q1 2018/19	Q1 2019/20				Annual Target 2019/20	Benchmark
PI Code	PI	Value	Value	Value	Status	Short Trend	Note		
CORP6	Corporate Indicator - Sickness Absence Days per Employee (All employees)	8.55	2.1	2.52	🔴	⬆	**Q1 19/20**: Off Target The Wellness@Midlothian project continues to make progress and we anticipate there will be further positive change in the levels of sickness absence in the future as a result. Specific workplace resilience training and mentally healthy workplace training will continue to be rolled out throughout the organisation. It is also planned to re-launch the functionality of MiTeam to remind Managers of its use in the Maximising Attendance at Work process. All services should review absence data to identify if any additional interventions are required.	7.5	
CORP3b	Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)	49.2%	46.7%	49.2%	🔴	⬇	**Q1 19/20**: Off Target Positive trend of 49% of women in the top 5% continues. This figure does not include teaching staff. The Council's workforce is approximately 75% female and 25% male. We are committed to monitoring gender information and determining any appropriate positive action.	50.0%	17/18 Rank 25 (Bottom Quartile). 16/17 Rank 26 (Bottom Quartile). 15/16 Rank 29 (Bottom Quartile). 14/15 Rank 25 (Bottom Quartile).
CORP3c	Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees	3.94%	3.03%	3.26%	📈	⬆	**Q1 19/20**: Data only The gender pay gap indicator is a measurement of average female pay versus average male pay within the organisation and the figures show that the Council has more male staff at higher rates of pay by 3.26%.		17/18 Rank 14 (Second Quartile). 16/17 Rank 14 (Second Quartile). 15/16 Rank 18 (Third Quartile)

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PI Code	PI	2018/19	Q1 2018/19	Q1 2019/20				Annual Target 2019/20	Benchmark
		Value	Value	Value	Status	Short Trend	Note		
CORP6a	Corporate Indicator - Teachers Sickness Absence Days (Cumulative) (LGBF)	5.15 days	1.23 days	1.71 days			**Q1 19/20**: Data only The Council continues with negotiations with the teaching trade unions in relation to introducing a revised Maximising Attendance at Work Policy it is anticipated that in conjunction with the Wellness@Midlothian project plan there will be further positive change in the levels of sickness absence in the future.		17/18 Rank 4 (TOP Quartile). 16/17 Rank 3 (Top Quartile). 15/16 Rank 1 (TOP Quartile). 14/15 Rank 6 (Top Quartile).
CORP6b	Corporate Indicator - Local Government Employees (except teachers) sickness absence days (CUMULATIVE) (LGBF)	9.86 days	2.41 days	2.83 days			**Q1 19/20**: Data only It is anticipated that in conjunction with the Wellness@Midlothian project plan there will be further positive change in the levels of sickness absence in the future.		17/18 Rank 2 (TOP Quartile). 16/17 Rank 7 (Top Quartile). 15/16 Rank 10 (Second Quartile). 14/15 Rank 11 (Second Quartile).

Finance and Integrated Service Support Service Risks

Midlothian

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
DS - School Security risks	**Risk Cause:** unauthorised access or loss of information in schools **Risk Event:** Main risks are (1) data integrity failure in MIS applications (2) internet filter failure (3) network security within the schools' network (4) network security from outwith the schools network (5) viruses or similar attack (6) inadequate application security and (7) lack of segregated security levels for system administrators. **Risk Effect:** Unintended changes to data, including malicious intent, hardware failure, viruses or similar attacks.	***Data integrity MIS applications*** 01 - data integrity policy 02 - data audit procedures ***Internet Filter Failure*** 01 - external solution on best solution 02 - daily filter testing, 24x7 monitoring 03 - default setting on failure to no traffic 04 - support contract in place ***Network Security within*** 01 - security audit 02 - staff training 03 - advice from consultants ***Network security outwith*** 01 - security audit 02 - staff training 03 - advice from consultants ***Viruses*** 01 - counter measures in place 02 - support contract in place with supplier 03 - system monitoring 04 - security audit ***Application Security*** 01 - security procedures implemented at school level 02 - investigate whether application can be monitored remotely then apply any appropriate S***ecurity procedures*** 03 - risk to be assessed further during SEEMIS implementation ***Segregated Security Levels*** 01 -	⚠️		

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
GENERIC - Information Management and GDPR compliance	**Risk Cause:** Ineffective GDPR procedures or failure to follow GDPR procedures **Risk Event:** Loss of data, Data breaches **Risk Effect:** Reports to ICO resulting in potential fine	01 - GDPR given corporate focus and priority 02 - Divisional Information Management Group 03 - GDPR Policy 04 - Information Security Strategy 05 - GDPR mandatory training and awareness	⚠️		
DS - Staffing levels and impact on service	**Risk Cause:** Difficulty recruiting competent staff in a timely manner, and retaining existing staff. **Risk Event:** Market conditions and other external factors can favour Contract based staff. **Risk Effect:** Challenges making permanent appointments within the service and retaining staff.	***Recruitment*** 01 - Acting up possibilities 02 - Work programmes detailed and shared 03 - Procedures for reallocating staff 04 - Prioritise workload in times of staff shortages ***Retention*** 01 - Exit interview data review ***Absence*** 01 - Annual leave and flexileave authorised by line manager 02 - Absence management policy and procedure notified to all staff 03 - Procedure for authorising overtime re back fill ***Training*** 01 - PDP/CPD 02 - Training budget 03 - Development of internal training programme	🔴		
DS - Professional practice risks	The main risks are (1) failing to carry out day to day tasks and (2) failing to meet data extraction and exchange timetables as a result of potential staffing, technical and other factors. **Risk Cause:** The demand for Digital Professional services outstrips available resources. **Risk Event:** Direct impact on operational Business as usual activities and project delivery timelines along with	***Day to day tasks*** 01 - Provide breakdown of daily duties 02 - Monitor feedback - Schools 03 - Monitoring procedures in place 04 - Staff training ***Data extraction and exchange*** 01 - Programme agreed with SEED 02 - Staffing in place to meet timetable 03 - Alternative staffing in place	⚠️		

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
	the correct blend of professional services available to deliver the projects **Risk Effect:** Failing to carry out day to day tasks and failing to meet data extraction and exchange timetables.				
DS - Recovery of Service after Major Incident	**Risk Cause:** outbreak of fire in comms room, 3rd party failure from supplier. power failure in major/minor sites, infrastructure failure (WAN), incompatibility between corporate and schools ICT systems **Risk Event:** The main risks are (1) data back up and recovery (2) application failure affecting school and central operations (3) outbreak of fire in comms room (4) cabling difficulties in schools (5) loss of major hub sites (6) failure to support online services (7) smartcard application failure affecting school operations (8) infrastructure failure (INTERCONNECT) (9) loss of minor hub sites (10) power failure in major/minor sites (11) infrastructure failure (WAN) (12) email failure (13) infrastructure failure (LAN) (14) major component failure (15) other major service failure (16) failed environmental controls (17) incompatibility between corporate and schools ICT systems and (18) hostile environment in comms room. **Risk Effect:** application failure affecting school and central operations	***Data back up/recovery*** 01 - procedure 02 - information shared with staff back up security 03 - Generic IT Business Continuity Plan ***Application failure*** 01 - local support in place 02 - external support contract in place 03 - liaison with other education authorities ***Fire in Comms Room*** 01 - fire safety policy//guidance from H&S 02 - fire risk assessment 03 - fire detection equipment 04 - envoironmental monitoring equipment in place ***Cabling difficulties in schools*** 01 - TSO route planning with contractor 02 - Asbestos register alert on all appropriate orders 03 - partner working with Commercial ***Loss of Major Hub Sites*** 01 - Greenhall, Dalkeith Campus BC plans 02 - WAN disaster recovery plan 03 - Resilience reviews ***Online Services*** 01 - Quality of on-line services monitored by EO ***Smartcard*** 01 - System monitored by Education and Commercial Services 02 - Support contract in place ***InterConnect*** 01 - National SSDN contract in place 02 - 24x7 monitoring	⚠️		

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
		03 - resilience **Minor Hub sites** 01 - WAN disaster recovery 02 - resilience **Power failure - major/minor sites** 01 - power supply recovery plan 02 - UPS on critical services **WAN** 01 - contracts with suppliers 02 - 24 x 7 monitoring 03 - resilience **E-mail** 01 - daily system testing, 24x7 monitoring 02 - external support contract 03 - external consultancy on best solution **LAN** 01 - 10x5 monitoring 02 - swap out procedure 03 - resilience **Major Components** 01 - support contracts 02 - staff training 03 - resilience **Other Major Service Failure** 01 - daily system test, 24x7 monitoring 02 - external support contract 03 - external consultancy on best solution **Environmental Controls** 01 - Financial directive 02 - IT intranet guidance 03 - knowledge of procedures, staff and training **Corporate and Education ICT** 01 - regular contact 02 - standards compliance 03 - Head of It/EO monitoring **Hostile environment in Comms Room** 01 - environ monitoring equipment 02 - Duty Officer			

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
Secretariat Risks	**Risk Cause:** Secretariat functions not carried out accurately and timeously **Risk Event:** The Secretariat function is required to adhere strictly to legislation and timetables and is also responsible for collecting fees associated with civic government licensing. There are therefore risks in ensuring this is administered accurately and timeously. **Risk Effect:** Legislation not met	The main internal controls to mitigate the identified risks are:- 01 - well trained and well established staff, low turnover of Clerks in recent past 02 - clear and well established procedures for staff to follow 03 - assistance can be provided from business admin section to provide support cover 04 - well established Elections procedures in accordance with statute	🔺		
Licensing risks (liquor and civic government)	**Risk Cause:** Human error, staffing shortage. **Risk Event:** Not getting applications to consultees and decision making body **Risk Effect:** Failure to process licence applications and controls	The main headline controls are: 01 - well established and well trained staff 02 - Idox management system operating features	🔺		
DS - Limited staffing resources to meet the IT demands of the Council/inadequate forum for deciding which computer projects are a priority	**Risk Cause:** Demands for projects are often not properly prioritised, there is no effective forum to decide which projects are to be prioritised. Digital Services may not be involved in projects **Risk Event:** There are two issues (a) constrained in expanding/sustaining staffing resource and (b) demands for projects are often not properly prioritised and there is no effective forum to decide which computer projects are to be prioritised. Additionally Digital services may not be involved in computer projects. There are day to day demands on Digital services as demand for computing increases. **Risk Effect:** Digital Services may not be involved in computer projects. lack of expertise on such projects.	The main headline controls are that:- 01 - Generally Projects only commence when IT resource is available which may mean important computer projects are delayed 02- Occasionally an external project resource is commissioned eg Social Work MIS 03 - Balancing resources against competing demands 04 - Use of Agency staff where required, but this is currently subject to an embargo 05 - New Projects approved \ initiated via Digital Strategy Group \ CMT	🔺		

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
DS - Information Security and closing any immediate gaps; isolated incident that becomes high profile.	**Risk Cause:** unprotected sensitive information **Risk Event:** This is the risk of not protecting sensitive information due to inter agency working, data sharing, remote and mobile accesses. The risk is reducing as various initiatives are underway, or have been completed, but the impact of any non compliance is likely to be high. **Risk Effect:** Non Compliance	<u>Internal controls include</u>:- 01 - Access Controls 02 - Policies and procedures 03 - Software management 04 - Compliance with industry standards (ISO) 05 - Security and risk management reporting (inc separate risk register) 06 - Information management group & IMG Action Plan 07 - Risk Management group 08 - New Projects approved \ initiated via Digital Strategy Group \ CMT	🔺		
DS - Compliance - Regulatory, Contractual and Legal	This is the risk of censure and includes DPA, FOI, RIPSA, Computer Misuse, Health and Safety,GSX, NHS, Police q **Risk Cause:** the Council has a requirement to ensure compliance with various legislative and regulatory controls **Risk Event:** The failure of any of these Compliance, regulatory and Policy controls would have significant implications for the organisation **Risk Effect:** The reputational damage to the Council , the confidence of the Citizen's of Midlothian and the potential impact on other business partners which could lead to have further Financial implications for the organisation.	<u>The main internal controls are</u>:- 01 - Identify areas of poor practice 02 - Educate users with their Information Security responsibilities 03 - Undertake risk assessment of compliance responsibilities for GSX, ViSOR, PLDN and SCRO 04 - Policies and Guidelines exist to maintain compliance 05 - New Projects approved \ initiated via Digital Strategy Group \ CMT	🔴		
DS - Computer Business Continuity Management	Computers play a major role in continuity of business and any major disruption would be crucial and jeopardise the Council's approach to the Civil Contingencies Act **Risk Cause:** Major failure or vulnerability found in any of the Councils Digital Infrastructure could	<u>The main internal controls are</u>:- 01 - List of critical business systems contained with a generic IT BC Plan 02 - Routine of reporting IT BC into CMT and BCG 03 - Ongoing programme of resilience 04 - Corporate BC plan 05 - Back ups of data and systems on an incremental and full basis.	🔴		

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
	create significant disruption and impact the Business **Risk Event:** The main risks are (1) data back up and recovery (2) application failure affecting school and central operations (3) outbreak of fire in comms room (4) cabling difficulties in schools (5) loss of major hub sites (6) failure to support online services (7) smartcard application failure affecting school operations (8) infrastructure failure (INTERCONNECT) (9) loss of minor hub sites (10) power failure in major/minor sites (11) infrastructure failure (WAN) (12) email failure (13) infrastructure failure (LAN) (14) major component failure (15) other major service failure (16) failed environmental controls (17) incompatibility between corporate and schools ICT systems and (18) hostile environment in comms room. **Risk Effect:** as above	06 - Specific risk assessment adopted by the Audit Committee			
Communications and Marketing - Divisions not acting corporately in communications matters	The main risk that divisions do not act corporately in handling communication matters and follow procedures that set out a corporate approach	The main internal controls to mitigate the identified risks are:- 01 - named Communications & Marketing contact(s) for each Division 02 - revised Communications Standards launched 03 - informal monitoring and highlighting issues to Divisions 04 - launch of Communications & Marketing Strategy	⚠️		
Communications and Marketing - Maintaining good relations with media	**Risk Cause:** Poor relationship with all strands of the media **Risk Effect:** If communications do not have a good relationship with all strands of the media it is possible that we risk reputational damage and financial damage as a consequence.	The main internal controls to mitigate the identified risks are:- 01 - continue to maintain good liaison with third party/media contacts, understanding each other's requirements 02 - endeavour to adhere to deadlines requested, where reasonable/possible,	⚠️		

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
		with co-operation from Divisions where necessary			
INFOSEC - Access Control - Accessing sensitive IT systems from mobile devices	Council Smartphones and Laptops connecting remotely to IT systems may lead to the unauthorised access or loss of sensitive data	01 - Smartphone technology secured to CESG standards 02 - Mobile access security policies and user acceptance forms signed. 03 - Laptops utilise Direct Access.	⚠️		
INFOSEC - Communications and Operations Management - Malicious software, Phishing and Spam	Viruses and malicious software can infect the Councils network from a number of sources such as email, portable media, internet, third party networks, and unauthorised hosts, potentially reeking havoc on Council IT systems.	01 - All users using IE11 02 - ISA Server blocks certain malicious code 03 -Websense mail filter blocks certain malicious code 04 - Microsoft PC patches are applied to via SCCM each month 05 - Microsoft server patches should be manually applied each month 06 - Desktop Microsoft Office 2007 is patched each month via System Centre 07 - Acrobat routinely updated and pushed to PC's via System Centre 08 -Websense, Mailmarshal and Trend Micro on exchange filters emails externally routing email 09 - Sophos anti virus is installed on all servers and PC's 10 - Users warned of the dangers of phishing emails and social engineering attacks via intranet and email warnings	⚠️		
INFOSEC - Physical and Environmental Security - Unauthorised building access	Concerns with ease of unauthorised site access e.g. tailgaiting .Visitor management poor.	01 - Council building security policy. 02 - New door entry system 03 - New visitor management system 04 - Security posters 05 - Information Security Lead meets every 6 months with Head of property and facilities to discuss property concerns 06 - Private I Security Campaign	⚠️		
INFOSEC - Compliance - Electronic Data Loss	Council expectations of accessing information anytime, anyplace, anywhere significantly increases the chances of its loss. As does the sharing of information with third parties, third party network connections and the	Third Parties 01 - NDA - Non disclosure agreement outlines 3rd party responsibilities when handling Council data. 02 - Data sharing agreements 03 - Codes of connection	⚠️		

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
	failure to follow secure procedures or seek advice.	Email 04 - Limit outbound email size to 30MB 05 - IT acceptable use policy provides information on the inappropriate use of sensitive information and supporting guidelines 06 - Egress email encryption 07 - Guidance available to users on sending sensitive data by email Remote Access 08 - Direct Access CESG CPA approved solution 09 - Remote Access Policy 10 - Smartphone policy 11 - Laptop Policy 12 - Memory stick policy Encryption 13- All Council laptops are encrypted 14 - All Council Memory sticks are encrypted 15 - All Smartphone devices are encrypted			
INFOSEC - Access Control - Cyber Security Attack	The Council is at significant risk of cyber attack from Ransomware, Phishing emails, APT's. DDOS attacks, Hacking and social engineering exploits.	01 - IT Acceptable Use Policy covers password use and logon responsbilities 02 - Cross referencing multi system logs - e.g. audit logs, CCTV, door access, flexi etc	🔴		
ISO27001- Security Policy - Existing security policies should be reviewed	Information Security policies must be reviewed at least every 2 years to maintain their relevancy and accuracy.	01 - Revise all security security policies older than 3 years old.	🟡		
COMPLIANCE - Compliance - PSN Code of Connection	In order to maintain connectivity to the PSN network a series of security controls must be met. As CESG security standards are continually raised, It's increasingly difficult to balance this with flexible working practices (remote/mobile access), collaborative working and data sharing promoted by the Council and therefore	01 - GSX 2008 code of connection approved by CESG	🟡		

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
	increasingly difficult to maintain compliance.				

Published 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	2016/17 Value	2017/18 Value	External Comparison
CORP1	Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)	4.53%	4.49%	3.93%	4.8%	6.03%	6.03%	6.34%	4.47%	17/18 Rank 18 (Third Quartile). 16/17 Rank 26 (Bottom Quartile). 15/16 Rank 22 (Third Quartile). 14/15 Rank 21 (Third Quartile)
CORP3b	Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)	44.6%	41.6%	45.6%	45.3%	47.7%	44.6%	47.0%	49.0%	17/18 Rank 25 (Bottom Quartile). 16/17 Rank 26 (Bottom Quartile). 15/16 Rank 29 (Bottom Quartile). 14/15 Rank 25 (Bottom Quartile).
CORP3c	Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees	New for 2015/16					4.59%	2.97%	2.32%	17/18 Rank 14 (Second Quartile). 16/17 Rank 14 (Second Quartile). 15/16 Rank 18 (Third Quartile)
CORP6a	Corporate Indicator - Teachers Sickness Absence Days (Cumulative) (LGBF)	4.89 days	4.79 days	5.21 days	5.25 days	5.50 days	4.17 days	4.94 days	4.59 days	17/18 Rank 4 (TOP Quartile). 16/17 Rank 3 (Top Quartile). 15/16 Rank 1 (TOP Quartile). 14/15 Rank 6 (Top Quartile).
CORP6b	Corporate Indicator - Local Government Employees (except teachers) sickness absence days (CUMULATIVE) (LGBF)	9.63 days	9.97 days	10.47 days	10.04 days	10.11 days	9.90 days	9.64 days	8.59 days	17/18 Rank 2 (TOP Quartile). 16/17 Rank 7 (Top Quartile). 15/16 Rank 10 (Second Quartile). 14/15 Rank 11 (Second Quartile).
CORP8	Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	81.2%	83.1%	93.3%	93.4%	93.0%	89.7%	87.4%	93.1%	17/18 Rank 18 (Third Quartile). 16/17 Rank 25 (Bottom Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 15 (Second Quartile).

Economic Development and Planning

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	External Comparison
		Value	Value	Value	Value	Value	Value	Value	Value	
ECON4	Percentage of procurement spent on local enterprises	18.86%	24.87%	18.39%	22.4%	19.97%	17.96%	12.85%	18.07%	17/18 Rank 26 (Bottom Quartile). 16/17 Rank 30 (Bottom Quartile). 15/16 Rank 27 (Bottom Quartile). 14/15 Rank 23 (Third Quartile)