Corporate Solutions Annual Performance Report 2021/22

This year Corporate Solutions continued to support the recovery and the retention of the best elements of transformation that took place in response to the pandemic and securing permanent changes to the way the Council delivers its services in order to build back better. This approach is based on the creation of a wellbeing economy and it is designed to achieve wellbeing and fairness for our people and the rest of nature. The redesign of services and the changes to build back better are predicated on the overarching principle that in delivering services, whether commissioned internally or externally, we will keep our communities, our employees and our environment safe, at the same time as meeting our commitment to being carbon neutral by 2030.

> ### Corporate Solutions will "deliver forward looking services fit for a modern 21st Century organisation and put the citizen at the centre of Service Redesign".

2021/22 continued to be dominated by the impact of the Covid19 pandemic on our communities and on the Council itself. Furthermore financial sustainability continued to dominate the agenda. In their Annual Audit Report for the financial year ended 31 March 2021 EY, The Council's appointed External Auditor, rated Financial Sustainability of the Council as amber.

EY stated *"The Medium Term Financial Strategy (MTFS) meant that the Council had a clear financial plan in advance of the impact of Covid-19. We anticipate that updates to the MTFS for the 2022/23 budget to be presented to the Council will continue to rely on one-off measures. A revised MTFS is being developed to support the new administration in May 2022.*

Our assessment of amber reflects the ongoing challenge facing local authorities and the level of risk and uncertainty outside the Council's control which could impact its ability to deliver savings, all of which has been exacerbated by the ongoing impact of Covid-19. However, there remains a need for continued member and officer focus on maintaining financial sustainability and fulfilling the statutory responsibility of members to determine balanced budgets over the medium term".

Subsequent to Council consideration of that report the settlement for Local Government for 2022/23 was announced in December 2021 and represented a cash reduction in core grant nationally of circa £100m at a time where costs continue to rise. On 27th January 2022 a further £120 million one off funding was announced for Local Government. However Councils continue to face a £251m real terms cut which will increase again in 2023/24 by a further £120m if the one-off funding for 2022/23 is not baselined within the Local Government settlement. The settlement announced in December gave Councils full flexibility to set the Council Tax rate that is appropriate for their local authority area.

It is against that backdrop that the cross party Business Transformation Steering Group considered options to balance the 2022/23 budget and as part of that the Council Tax policy for the year ahead to enable Council to fulfil its statutory duty, as set out in Section 93 of the Local Government Finance Act 1992 (as amended), namely to set its Council Tax and a Balanced Budget for 2022/23 and made recommendations to Council on 15 February 2022. While Council subsequently agreed a balanced budget and a Band D Council Tax of £1,442.60. Balancing the budget was reliant of £12 million of one off funding. Accordingly the recurring expenditure of £251 million for 2022/23 exceeds recurring funding by that £12 million.

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. Projections are that 2023/24 and beyond will require significant service reductions, focusing on statutory requirements as well as continued service transformation.

In the year Corporate Solutions went through a period of transition to shift to a structure with six service areas of Finance, Human Resources, Digital, Customer Services, Legal & Governance and Corporate Resources. Building on our nine drivers for change, Corporate Solutions has a particular focus on the key elements of the route map that encompass the delivery and acceleration of the Capital Programme, delivering digital first and remote working.

These elements of the Midlothian 'Route map for recovery through and out of the pandemic' are also captured in the recommendations from the NESTA 'Listen and Learn Report' and having embraced both strategies, the Corporate Solutions teams have a key role in progressing the following strands of work:

- **Valuing Communities** - Being well together, using social media to engage with communities; meaningful local engagement, strengthen and build upon emerging ties with communities and work in partnership to deliver local, place based services.
- **Remote/Flexible Working** - Local and flexible place based working; working smarter; sustainable futures; and a tailored approach.
- **Digital First** - Access to wifi; technical capability; making things easier; digital by default.

As a strategic partner, NESTA, the UK's innovation agency for social good are, through their people powered results team, supporting us to pioneer new approaches to achieving change and innovation. These approaches are smarter, faster, more collaborative and more inclusive of citizens and people working at the front line. This work recognises that people who are closest to services are the experts in both their own experience and the community they live in, but often don't have enough influence over transformation efforts.

The key activity which underpins this work and which the service is focused on includes:
a) Securing continued financial sustainability and maintaining strong financial management across the Council through the delivery of the Council's Medium Term Financial Strategy (MTFS) incorporating Capital Strategy and Capital Investment plans, Reserves Strategy and Treasury Management Strategy;
b) Nurturing a highly motivated and effective workforce through the delivery of the Workforce Strategy and the development of Service Workforce Plans;
c) Digital first and embracing data insight and analytics by developing and implementing a refreshed Digital Strategy and Digital Learning Strategy;
d) A refresh of the Customer Services Strategy and implementation of the online payments and services (CSP) platform;
e) A refreshed Procurement Strategy and Contract Delivery Plan.

Remote working brought a range of new challenges but it has by necessity accelerated the adoption of a range of business tools and systems developments that are supporting our staff to effectively continue to deliver services. These developments also provide an effective and efficient means to progress and monitor work and teams performance. The adoption of electronic workflows, for example, has removed reliance on paper and wet signatures and provides an electronic record of what has been carried out by whom and when. Managers and colleagues are using all of the new technology available to them to maintain contact with colleagues, work collaboratively to deliver outcomes and to support continued personal development and learning for staff.

Medium Term Financial Strategy (MTFS)

The core objective of the MTFS is to secure the Council's financial sustainability during an ongoing period of financial constraint coupled with acute service demand pressures and increasing customer expectations.

The MTFS is not only about balancing the budgets, it provides a means to ensure as far as possible that the limited resources available to the Council are targeted on delivery of improved outcomes, particularly against the key priorities of:

- Reducing the gap in learning outcomes
- Reducing the gap in health outcomes
- Reducing the gap in economic circumstances
- Reducing Midlothian carbon emission to net zero by 2030

Achievements

- Completion of the 2020/21 financial statements and audit. Maintaining a green rating for Financial Management from EY the Council's appointed external auditor.
- Completion of 2022/23 base budget and supporting the work of BTSG to consider options to secure a balanced budget.
- Presentation to Council in February of a full suite of financial monitoring reports for last quarter which included an assessment of the financial impact of COVID and an update on Council reserves linking into budget decisions for 22/23.
- Throughout the year the finance team have carried out in depth financial input to key projects embedded in the Medium Term Financial Strategy including Destination Hillend, Early Years Expansion, and demographic pressures in service areas and the Learning Estate Strategy and in addition carried out detailed analysis on the impact of the Local Government Finance settlement following the Scottish Budget announced in December.
- Throughout the year Business applications have supported various grant funds and payment schemes supporting businesses and the people of Midlothian including the introduction of the child disability payments scheme, low income pandemic payments, discretionary grant fund, taxi fund and ventilation fund, housing payments for tenant grant fund, education early years omicron impact fund, CLL grant payment YPG training allowances, milk and healthy snack scheme and in addition the launch of local support of free bus travel for under 21s.
- £808,000 was awarded from the Scottish Welfare Fund this year. The increase from last year reflects the greater uptake of grants at this stage in the pandemic with the 2020/21 values being suppressed by periods of lockdown. There remained a significant number of applications for Scottish Welfare Fund. During 2021/22 we received 6,821 applications for Crisis grants of which 3,952 met the criteria and resulted in payments £ 452,000. Community Care grant applications totalled circa 1,300 of which 483 payments were made totalling £355,000. In addition there were 3,816 applications for Self Isolation Support grants of which 1,628 qualified with payments totalling £814,000.
- Invoice payment performance for Corporate Solutions has remained on target this year with 95% of invoices paid within 30 days.

Workforce Strategy

The purpose of the Workforce Strategy is to ensure that the Council continues to have a workforce that is able to deliver positive outcomes for the people of Midlothian. It sets out an approach to supporting, developing and reshaping the workforce now and in the future in response to changes as a consequence of national and/or local issues. It is underpinned by the Council's values and vision.

The Workforce Strategy is an important tool to outline the organisation's approach to articulating how workforce issues will be managed and ensures the Council has the people and skills to manage change and deliver services effectively and efficiently.

Achievements

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

Digital Strategy and Digital Learning Strategy

Supported by the appointment of SOCITIM Advisory (Society for innovation, technology and modernisation) as a strategic partner and led by the Digital First Board work progressed to deliver an ambitious new digital strategy, ***Digital Midlothian 2021-2023***, *"empowering People, enabling growth"* aimed at improving the way services are delivered to Midlothian citizens the strategy sets out how local outcomes will be improved by delivering digital services to digitally connected communities.

While responding to the pandemic has also transformed the way the council works, and we are already using technology to allow our services to be more flexible and responsive it was recognised that the Council needs to do much more to harness the opportunities that a digital approach can bring. This includes supporting our communities and local businesses to thrive in a digital world and making sure that our children are prepared for the workplaces of the future.

Among the aims set out in the new strategy are plans to:

- Refresh the council's approach to customer service, focussing on 'digital first', while making sure alternatives remain in place for those who need them
- Have a council website that meets customer needs , enabling customers to request and pay for services online and to log in to see their interactions
- Implement an update service, so that customers contacting the council online can receive follow up text messages or emails
- Look at opportunities to automate and better integrate processes so that staff can focus on the things that matter most to customers
- Enable people to stay independent and healthy for longer by using data and technology

- Introduce bookable online and face-to-face appointments so that customers don't have to waste time queuing or travelling and to help the council reduce costs
- Review and improve online engagement with customers, including online consultations, communications and social media
- Promote Midlothian as a digital destination, creating an environment that attracts leading digital businesses to the area and supporting the innovation of start-ups
- Cultivate digital skills in our communities, ensuring that young people have access to the technology and support that they need to improve educational outcomes and to prepare them with the skills they need for the future
- Reduce digital exclusion and empower learners of all ages, enabling online access and supporting them to develop digital skills
- Support Midlothian to achieve high speed connectivity, smart infrastructure and resilient cyber defences

Funding was secured in the 20/21 budget to deliver the Equipped for Learning project, providing 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. Midlothian is the first local authority in Scotland to launch a digital learning project on this scale.

The ambitious plan recognises the importance of digital tools to support learning. This investment will ensure Midlothian's young people have the digital skills they need to secure a positive destination such as a job or a Further or Higher Education place, which in turn will help support the local economy. Making sure all pupils have a device will also help young people with additional support needs by giving them access to technology that can help with their different learning needs. Primary schools will have the flexibility to select the right device to support their school community until Primary 7 where all pupils from P7 upward will receive a Google Chromebook. Early years settings will also benefit from the digital strategy as they will have access to shared iPad devices.

Additionally, Newbattle Community High School will continue to be the Digital Centre for Excellence in Midlothian, piloting innovation and creativity in new technologies. This investment will also make sure Midlothian's teaching staff have access to world-class technology, with wider support for other Education staff, Children's Services and Communities & Lifelong Learning.

Achievements

- Continued progression of the new Digital Services Strategy ensuring the Council has the capacity and skills to take forward the associated investment and delivery of plans.
- Equipped for Learning Programme (ELF) project was approved in 2021 and funding in place to support the delivery, providing every school age pupil in the county with a learning device such as an iPad or Google Chromebook as part of Midlothian Council's £10.5 million investment in digital learning. Significant progress made in supporting Education ambition for 1 to 1 devices with phase 2 complete this year including improvements in Wi-Fi provision across schools to support wider deployment of chromebooks and underlying technologies. In addition, new EFL web filtering solution was implemented to support 1 to 1 device deployment.
- Digital enabled projects: a number of business applications have been upgraded and these continue to improve customer and staff experience. Successful Application upgrades including, major upgrade of Integra, CivicaPay including Mastercard 3DSecure V2, Civica 360, Open Revenues.
- The completion of the mobile phone replacement programme took place this quarter.
- Cyber Security resilience: The cyber risk is currently high and a number of improvements have been made this year to the Councils cyber defences. Following the geo-politic risks of cyber spill over the Council has applied NCSC guidance on how to respond to the increased risk, by introducing

additional controls. A number of staff phishing exercises were carried out during this year which will continue. We achieved Public Services Network (PSN) Compliance in July 2021 and Cyber Security Essentials was achieved In February 2022. In relation to Cyber Security awareness, a report was provided to CMT on cyber risk and actions taken and IT Security audit rated overall satisfactory.

Customer Services Strategy

The Customer Service Strategy defines the key drivers that will enable Midlothian Council to deliver 'customer service excellence' to our communities. It outlines the commitment to provide choice to the customer in the way services are accessed and provided. This includes innovation, partnership working and optimising the use of technology within resource constraints. The strategy will help us to change the way we deliver services utilising the latest technologies and linking to national frameworks.

As one of the fastest growing areas in Scotland, the Council cannot support more customers using the current resources, systems and processes. This means that the adoption of digital and automated processes will be key to continuing to provide a seamless customer journey, satisfying enquiries at the first point of contact and meeting increased demand.

Customer self-service and new automated processes can help deliver some key services without customers dealing directly with a member of staff and could truly transform the way the Council deliver services. During 2020/21, increasing the pace of digital transformation, particularly in front-facing customer services, will be a service and corporate priority, for Midlothian Council – one that can deliver the required efficiencies without negatively affecting customer experience.

Achievements

- Work continues to implement the Customer Services Platform (CSP) for Midlothian Council and redesigning key services that will improve the end to end customer journey. The modules in progress (such as missed bins, registrar's certificates, customer feedback) are being designed, configured, built and tested with services. The FOI and EIR module launched successfully this year and registrars final preparations being progressed for launch. New technology components for online payments and for real time reporting are being progressed. Work to progress the Customer Services Strategy continues in conjunction with the new Digital Midlothian Strategy, NESTA and neighbourhood services provisions.
- In our library services, groups and activities have continued to resume following COVID restrictions. Across a number of branches, Book Groups, Reminiscence Groups and Knitting Groups have re-started with some new groups starting too. Our 'Braw Blether' Bibliotherapy sessions have resumed face to face service and attendance remains steady. The TSB Bank have started a pop-up session in Dalkeith Library to offer customer's advice about everyday banking needs. A monthly Gaelic Bookbug session launched in Loanhead Library providing songs, rhymes and stories in Gaelic. A further Bookbug success saw Isi Allen, the Customer Service Team Leader at Loanhead Library shortlisted for the Scottish Book Trust's Bookbug Hero Award where she was cited as Highly Commended for the difference she makes to families. Midlothian Libraries were successful in their application for COVID Relief Funding from the Scottish Government and will be working on a targeted Bibliotherapy programme. The yearly total of virtual library visits is 225,804, the Q4 figure is 45,903. With the exception of Lasswade and Newbattle Libraries, all libraries are open to their pre-COVID hours so in-person provision has increased and therefore virtual visits have decreased from last year by 46,455 as an expected result.

Procurement Strategy

The procurement function, led by our new Chief Procurement Officer who joined in September 2021, has a central role in supporting the Council to achieve its strategic priorities within a constrained financial envelope. Procurement allows the Council to repurpose its spending power to drive our key strategic priorities and to secure the best possible value and outcomes for Midlothian. Effective procurement can maximise the value of every pound spent in terms of jobs, skills and supply chain opportunities in the local community. We will aim to address economic, social and environmental considerations at all stages of the procurement cycle within the rules of open, fair and transparent competition.

The Procurement team in conjunction with Economic Development have developed a Small & Medium Enterprise (SME) Strategy to support and assist local businesses to win contracts fairly and transparently on a competitive market. We will further develop our collaborative and commercial relationships with key partners as part of our strategic category management approach, to deliver the best possible outcomes for the citizens of Midlothian.

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. The Procurement team is currently working with Scotland Excel to review the service to ensure it remains fit for purpose. We have also explored with neighbouring Councils albeit with limited success opportunities to collaborate on the joint delivery of procurement services and so will continue to engage with Scotland Excel to help support service development.

Achievements

- Work continues on the development of the SME/Procurement strategy. This year the team have reviewed and streamlined the non-competitive action process, the request for procurement process and developed a non-regulated procurement process and new contract database.
- The team continued to utilise framework agreements with Scotland Excel and Procurement for Housing (amongst others) which not only provides an easier route to market but also delivers value for money.
- A range of high value/complex contracts were awarded this year including Carer Support Services, and Care at Home recommissioning tender and School Counselling Services tender.
- Other key activities included the roll out of the benefits system to assist the Council in obtaining community benefits from contracts, roll out of contract variations for all National Care Home Providers contract and roll out of contract variations for all Health & Social Care providers regarding the Living Wage uplift.
- As part of the Local government benchmarking exercise, the percentage of procurement spend on local enterprises for 20/21 has increased from that of 18/19 and 19/20.

Challenges

In addition to the Financial Sustainability challenge referenced earlier challenges for Midlothian continue with our recovery out of the pandemic, the growing and ageing population and the increasing demand for services that this brings. Midlothian is projected to have the highest percentage change in population size of all council areas in Scotland. From 2018 to 2028, the population of Midlothian is projected to increase from 91,340 to 103,945. This is an increase of 13.8%, which is in contrast to a projected increase of 1.8% for Scotland as a whole with a 40.9% increase in older people over 75. In addition, Midlothian has 10 zones which falls into the most deprived areas giving a local share of 8.7% living in the most deprived areas in Scotland.

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 and will see a steady increase in the value of Council Tax received over time.

The approved Capital Strategy sets out the 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. Encompassing five main themes the City Region Deal will bring significant investment across the regions with total investment of circa £1.3 billion across:

- Research, Development and Innovation: £751 million
- Integrated Regional Employability and Skills: £25 million
- Transport: £156 million
- Culture: £45 million
- Housing: £313 million

Through the Data Driven Innovation strand the Deal will leverage existing world-class research institutes and commercialisation facilities in order that Easter Bush becomes a global location of Agritech excellence. The Easter Bush project includes significant investment in transport infrastructure along the A701/2 transport corridor. In addition, by improving on-site infrastructure at Easter Bush and transport infrastructure, The University of Edinburgh expects commercial partners will be able to co-locate at scale to commercialise Agritech breakthroughs.

The Capital Investment Strategy sits centrally within the Council's future planning activities and in doing so has to reflect the demands of Council services to ensure positive outcomes are achieved in the right place, at the right time for the maximum benefit to Midlothian. The extensive capital programme, totalling £0.8bn, delivers new schools, a record investment in council housing, improved community infrastructure, investment in the local transport network and in innovative developments such as the new low carbon heat network in Shawfair.

To ensure Midlothian is 'building back better', this investment is also creating new jobs, apprenticeship opportunities, opportunities for businesses and communities and families hard-hit by the impact of COVID-19. These new opportunities help lead the way out of the pandemic and towards a better future for Midlothian.

Proposals for a National Care Service

The Scottish Government's proposals for and scope of a National Care Service will have fundamental implications for the community and for Local Government itself. The wide reaching proposals and aim to deliver a National Care Service by the end of the parliamentary term will impact on all aspects of the work of the Corporate Solutions team, including financial implications, both revenue and capital, our asset base, our workforce, governance and legal arrangements and our digital infrastructure and platforms. It will require an immediate focus by a range of officers during the consultation phase and beyond.

Service Performance

The COVID pandemic continued to have a direct impact on service performance this year and this is reflected in some of the service performance indicators set out later in this report.

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.

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 this year from last year from 12% to 14%.

The contact centre continue to experience a high volume of calls with increased Self-Isolation Grants, other support services and an increase in contact this year as services started to resume back to pre-Covid levels. An additional 9,101 calls were received this year compared to 20/21. An increase in offline social work contact combined with higher number of more complex call volumes and steady contact via online forms (9,806 this year) and social media (1,657) has resulted in lower percentage of calls being answered within 60 seconds and therefore higher percentage of calls being abandoned by the customer.

The average number of working days lost due to sickness absence has increased from 5.84 in 20/21 to 7.85 this year. Of the FTE days lost, 67% was due to long term sickness, 16% self-certified, 17% short term absence.

Corporate Solutions

Midlothian

Successes and Challenges

Corporate Performance Indicators (latest)
🔴 3 ✅ 7 ❓ 1 📈 9

Service Plan PIs (latest)
🔴 6 ✅ 5 ❓ 0 📈 24

Corporate PIs Off Target
PIs   🔴 3

% of Service PIs that are on target/ have reached their target.

Percentage of complaints at stage 1 complete within 5 working days

Percentage of complaints at stage 2 complete within 20 working days

Service Plan PIs Off Target
PIs   🔴 6

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

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

% of contact centre calls answered within 60 seconds

% of contact centre calls abandoned

Average processing time for new claims (internally calculated)

Average processing time for change of circumstances (internally calculated)

Service High Risks (latest)
⚠️ 0

All Risks - Corporate Solutions
Risks   ⚠️ 33 ✅ 85

Key PIs
🔴 Off Target
✅ On Target
📈 Data Only
❓ Data Not Yet Available

Key PIs
🔴 Off Target
✅ On Target
📈 Data Only
❓ Data Not Yet Available

Key Risks
⚠️ High Risk/Medium Risk
✅ Low Risk

Corporate Solutions PI summary

01. Manage budget effectively

Priorities	Indicator	2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	2021/22				Annual Target 2021/22	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Manage budget effectively	Performance against revenue budget	£21.065m	£21.477m	£22.401m	£24.141m	N/A		**21/22:** Data not available. Financial report will be provided to Council in June	?	£21.405m		

02. Manage stress and absence

Priorities	Indicator	2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	2021/22				Annual Target 2021/22	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	5.84	2.48	3.86	5.30	7.85		**21/22:** Data only The average number of working days lost due to sickness absence has increased from 5.84 in 20/21 to 7.85 this year. Of the FTE days lost, 67% was due to long term sickness, 16% self-certified, 17% short term absence. While there is no identifiable trend causing the increase, either in short term or long term absences work continues with each service area to review attendance levels and support those staff who are absent to be able to return to work.	↓		Number of days lost	2,713.67
											Number of FTE in service	345.84

03. Process invoices efficiently

Priorities	Indicator	2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	2021/22				Annual Target 2021/22	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
03. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	93.4%	95.5%	95.1%	95.0%	95.0%	✔	**21/22:** On Target	↑	95.0%	Number of invoices received	
											Number of invoices paid within 30 days (cumulative)	4,572

04. Improve PI performance

Priorities	Indicator	2020/21 Value	Q1 2021/22 Value	Q2 2021/22 Value	Q3 2021/22 Value	2021/22 Value	2021/22 Status	2021/22 Note	Short Trend	Annual Target 2021/22	Feeder Data	Value
04. Improve PI performance	% of Service PIs that are on target/ have reached their target.	77.78%	83.33%	83.33%	82.86%	86.05%	🔴	**21/22:** Off Target There are 6 indicators off target relating to contact centre call volumes, revenues processing times and overpayments reflecting the increased volume of self isolation grant and Scottish Welfare fund applications which are by their nature more time critical to process and pay.	⬆	90%	Number on tgt/complete or Data Only	37
											Number of PI's in total	43

05. Control Risk

Priorities	Indicator	2020/21 Value	Q1 2021/22 Value	Q2 2021/22 Value	Q3 2021/22 Value	2021/22 Value	2021/22 Status	2021/22 Note	Short Trend	Annual Target 2021/22	Feeder Data	Value
05. Control Risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%	✅	**21/22:** No high risks identified	▬	100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0

06. Implement Improvement Plans

Priorities	Indicator	2020/21 Value	Q1 2021/22 Value	Q2 2021/22 Value	Q3 2021/22 Value	2021/22 Value	2021/22 Status	2021/22 Note	Short Trend	Annual Target 2021/22	Feeder Data	Value
06. Implement Improvement Plans	% of internal/external audit actions progressing on target or complete this quarter.	97.5%	100%	100%	100%	93.33%	✅	**21/22:** On Target	⬇	90%	Number of internal/external audit actions on target or complete	14
											Number of internal/external audit actions	15

Corporate Solutions Complaints Indicator Summary

Commitment to valuing Complaints

Indicator	2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	2021/22				Annual Target 2021/22
	Value	Value	Value	Value	Value	Status	Note	Short Trend	
Number of complaints received (quarterly)	70	42	108	44	248		**21/22:** Data only 248 complaints received this year in total across Corporate Solutions. 54% (134) complaints received for Revenues and Benefits. The prioritisation of the Scottish Welfare Fund and Self Isolation Grants has impacted processing times as resource is focussed on these critical and time sensitive payments.	⬆	
Number of complaints closed in the year	59	35	108	44	247		**21/22:** Data only	⬆	
Number of complaints upheld (quarterly)	13	4	2	5	26		**21/22:** Data only	⬆	
Number of complaints partially upheld (quarterly)	36	4	2	6	18		**21/22:** Data only	⬇	
Number of complaints not upheld (quarterly)	7	9	10	10	39		**21/22:** Data only	⬆	
Number of complaints Resolved (quarterly)	N/A	16	94	22	162		**21/22:** Data only		
Average time in working days to respond to complaints at stage 1	4.76	4.2	4.01	2.3	3.68	✅	**21/22:** On Target	⬆	5
Average time in working days to respond to complaints at stage 2	17	0	2	11.75	8.33	✅	**21/22:** On Target	⬆	20
Average time in working days for a full response for escalated complaints	0	0	0	0	0	✅	**21/22:** On Target There were no escalated complaints.	▬	20
Percentage of complaints at stage 1 complete within 5 working days	89.66%	91.43%	92.52%	100%	93.19%	🛑	**21/22:** Off Target 219 out of 235 Stage 1 complaints were closed within 5 working days. The complaints completed outside the 5 workings days were more complex to respond to and required additional time.	⬆	95%
Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%	75%	91.67%	🛑	**21/22:** Off Target 11 out of 12 Stage 2 complaints were closed within 20 working days. The complaint completed outside the 20 workings days was more complex to respond to and required additional time.	⬇	95%
Percentage of complaints escalated and complete within 20 working days	0%	100%	100%	100%	100%	✅	**21/22:** On Target There were no escalated complaints.	⬆	95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (quarterly)	0	0	0	0	0		**21/22:** Data only	▬	
Number of Compliments	22	4	4	2	12		**21/22:** Data only	⬇	

Corporate Solutions Performance

Midlothian

Customer Services Priorities

- Refresh the Customer Services Strategy
- Implementation of the online payments and services (OPAS) platform
- Continue to ensure that library services, both face to face and online, are accessible to all, in particular our most vulnerable communities

Customer Services Measures

PI Code	PI	2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	2021/22				Annual Target 2021/22
		Value	Value	Value	Value	Value	Status	Short Trend	Note	
CORP.P.1	Number of service implementations in progress as part of the customer services platform project (phase 1)	N/A	0	17	17	17	📈		**21/22:** Data only The Customer Services Platform (CSP) and redesign of key services work continues to redesign services that will improve the end to end customer journey. 17 services are 'in flight' being designed, configured, built and tested with the FOI and EIR module launched successfully this year. The Civica Online Payment upgrade was successful and the online payment option for Registrars is being progressed.	
CORPS.P.1.3a	Number of virtual library visits	272,259	78,760	58,316	42,825	225,804	📈	⬇️	**21/22:** Data only The yearly total of virtual library visits is 225,804, the Q4 figure is 45,903. With the exception of Lasswade and Newbattle Libraries, all libraries are open to their pre-COVID hours so in-person provision has increased and therefore virtual visits have decreased from last year by 46,455 as an expected result. Work is progressing with the Head teachers at Newbattle and Lasswade to allow a full reopening of these Libraries before the end of the school summer term.	
CR.CC.1	Overall Contact Centre Calls	159,591	44,027	42,317	37,579	296,764	📈	⬆️	**21/22:** Data only An additional 9,101 calls were received compared to 20/21. Q4 (44,769 calls) naturally sees an increase in call numbers for a number of reasons such as Council Tax billing and the Garden Waste service resuming for the year. There has been an increase in calls for Self Isolation Grants and other support services throughout the year as well	

								as an increase in offline Social Work contact which has an impact on calls as staff are managing and responding to these contacts. During the year the contact centre and revenues teams facilitated the Scottish Welfare Fund. There remained a significant number of applications for Scottish Welfare Fund. During 2021/22 we received 6,821 applications for Crisis grants of which 3,952 met the criteria and resulted in payments £452,000. Community Care grant applications totalled circa 1,300 of which 483 payments were made totalling £355,000. In addition there were 3,816 applications for Self Isolation Support grants of which 1,628 qualified with payments totalling £814,000.	
CR.CC.2	% of contact centre calls answered within 60 seconds	N/A	62%	64%	66%	62%	🛑		**21/22:** Off Target The yearly percentage average taken across all quarters is 62% of calls answered within 60 seconds. Q4 saw a reduction to 55% down 11% from the previous quarter. As well as an increase in the volume of calls the focus has been on call quality and ensuring customers receive a full response to their enquiry. That includes taking applications for Self Isolation Grants and SWF applications, both of which require longer calls. As a consequence at peak times call waiting times necessarily increase. The deployment of available staff is continually monitored and rescheduled to match resource to peak periods as best we can.	90%
CR.CC.4	% of contact centre calls abandoned	N/A	8%	8%	7%	8%	🛑		**21/22:** Off Target The yearly average percentage is 8%, Q4 saw an increase of 3% on the previous quarter at 10% of calls being abandoned. This is for similar reasons to those in the previous note.	5%
CR.EM.01	Number of web forms received via Contact Centre	13,880	1,778	2,291	1,844	10,219	📈	⬇	**21/22:** Data only Total web forms received for the year is 9,806, this is a reduction of 4,074 on last years total. Q4 figure is 3,893 which is an increase of 2,049 on the previous quarter. The increase in web forms is mainly in relation to Waste Services.	
CR.EM.06	Number of social media contact received via Contact Centre	2,382	469	472	362	1,592	📈	⬇	**21/22:** Data only The total number of social media contacts for this year is 1,657, this is down 725 from last year. Q4 figure is 354 and is similar to that of the previous quarter at 362, overall social media contact remains steady.	

Human Resources Priorities

- Nurture a highly engaged, motivated and effective workforce
- Shape the people agenda through continuing to implement the Workforce Strategy 2017-22 and the development of service workforce plans
- Deliver the Wellness@Midlothian agenda to support our employees to look after their overall wellbeing in accordance with the Employee Wellbeing Strategy
- Value and celebrate difference while upholding the highest standards of quality of opportunity for all Address recommendations set out in the NESTA report in order to maintain and develop positive changes to future working practices

Human Resources Measures

PI Code	PI	2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	2021/22				Annual Target 2021/22
		Value	Value	Value	Value	Value	Status	Short Trend	Note	
BS.FIS.01	Percentage of staff turnover (including teachers)	5.9%	1.6%	3.2%	2.3%	9.5%			**21/22:** Data only We track our employee turnover rates on a half yearly basis by expressing it as a percentage of employees overall when taking account of all leavers. Turnover varies through the year with an expected increase over the summer months. This reflects teachers and other school based staff retiring or moving to new roles at the start of the new academic year. Consideration of the levels of turnover across services, locations and particular groups of employees helps to inform workforce planning and resourcing. Aside from 20/21 where staff turnover was 5.9% the turnover rate has been consistent the last 3 years between 9-10.5%.	
CORP.P.2	Gain approval of New wellbeing strategy	N/A	N/A	Yes	Yes	Yes			**21/22:** Complete The new wellbeing strategy is in place and actions are being implemented.	Yes
CORP3c	Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees (LGBF)	2.7%	2.48%	2.64%	2.37%	2.52%			**21/22:** Data only The gender pay gap measures the average female pay versus average male pay within the organisation. The figures show that the Council has more male staff at higher rates of pay by 2.52% which shows a longer term improvement from earlier years.	
CORP6	Corporate Indicator - Sickness Absence Days per Employee (All employees)	7.26	2.88	4.81	7.26	9.33			**21/22:** Data only Sickness absence days have increased compared to that of last year. There is no identifiable trend causing the increase, either in short term or long term absences and work continues with each service area to review attendance levels and support those absent to return to work.	
CORP6a	Corporate Indicator - Teachers Sickness Absence Days (LGBF)	3.47 days	1.25 days	1.86 days	3.42 days	4.61 days			**21/22:** Data only Sickness absence days have increased compared to that of last year. There is no identifiable trend causing the increase,	

| CORP6b | Corporate Indicator - Local Government Employees (except teachers) sickness absence days (LGBF) | 8.76 days | 3.49 days | 5.99 days | 8.80 days | 11.22 days | | | **21/22:** Data only Sickness absence days have increased compared to that of last year. There is no identifiable trend causing the increase, either in short term or long term absences and work continues with each service area to review attendance levels and support those absent to return to work. | |
| CORP3bi | Total number of women employees in top 5% | 98 | 99 | 101 | 109 | 115 | | | **21/22:** Data only | |

(Top of first row, continued from previous page): either in short term or long term absences and work continues with each service area to review attendance levels and support those absent to return to work.

Financial Services Priorities

- Delivery of the Council's Medium Term Financial Strategy
- Continuing to manage the Council's financial portfolio
- Strengthen the Council's financial sustainability
- Implement the business partnering model to provide financial and management accountancy services across the Council

Financial services Measures

PI Code	PI	2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22				2021/22	Annual Target 2021/22
		Value	Value	Value	Value	Value	Status	Short Trend	Note	
CORP.P.3	Completion of the unaudited Statutory Accounts for 2020//21 to ensure that we maintain strong financial management and stewardship and address the actions set out in previous external audit reports	N/A	No	Yes	Yes	Yes			**21/22:** Complete Positive External Audit feedback on the quality of the accounts and associated working papers. Maintained green rating for Financial Management from EY, the Appointed Auditor	Yes
CORP.P.5	General Services Capital expenditure	N/A	£47.049 million	£39.921 million	£25.527 million	N/A			**21/22:** Data not available Financial report will be presented to Council in June.	
CORP.P.6	General Services Borrowing requirement	N/A	£23.096 million	£21.674 million	£9.268 million	N/A			**21/22:** Data not available Financial report will be presented to Council in June.	
CORPS.P.4	Deliver quarterly financial reports and commentary to Council	N/A	No	Yes	Yes	Yes			**21/22:** Complete Presentation to Council in February of a full suite of financial monitoring reports for quarter 3 of 2021/22. In addition, continued and in-depth financial input to key projects and pressures embedded in the Medium Term Financial Strategy.	Yes

Digital Services Priorities

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

Digital Services Measures

PI Code	PI	Q1 2021/22	Q2 2021/22	Q3 2021/22	2021/22			
		Value	Value	Value	Value	Status	Short Trend	Note
CORP.P.8a	Number of Service desk Incidents received	2,974	3,787	3,478	13,777			**21/22:** Data only Total yearly figure 13,777 new Service Desk Incidents/calls received, Q4 figure 3,538 which is steady on previous quarter at 3,478.
CORP.P.8b	Number of Service desk Incidents resolved	2,779	3,368	3,280	12,752			**21/22:** Data only Total number of incidents resolved in year is 12,752, Q4 figure is 3,325, steady on previous quarter. Average percentage taken across all quarters is 93% of incidents resolved in year.
CORP.P.9a	Number of Service desk Service requests received	1,498	2,040	1,983	7,636			**21/22:** Data only Total number of service desk service request for new items of work received this year is 7,636. Q4 figure is 2,115 up 132 on the previous quarter.
CORP.P.9b	Number of Service desk Service requests resolved	1,285	1,672	1,757	6,631			**21/22:** Data only Total number of service desk request fully resolved this year is 6,631. Q4 figure is 1,917, up 160 on the previous quarter. The average taken across all 4 quarters is 87% of service desk requests were fully resolved in this year.

Communications and Marketing Priorities

- Promotion and Articulating the councils vision, strategy and plans such as, Great Place to Grow vision and longer term Wellbeing ambition, our route map through and out of the coronavirus crisis, Midlothian climate change strategy and carbon charter to both an internal and external audience.
- Supporting how public services operate by encouraging residents and stakeholders to take part in consultations such as Midlothian Local development plan, participatory budgeting, Town centre regeneration projects, and catchment area consultations.
- Supporting service redesign and the delivery of change. For example, supporting the shift to the new customer-service platform which will allow residents to do much more online via our website.
- Promotion of behavioural change, for example by encouraging residents of Midlothian to recycle more or travel more actively or improve their health and wellbeing by signing up for Ageing Well classes etc, thus helping the council achieve its carbon neutral targets by 2030 or improve their health and wellbeing.

Business Services and Revenues and Benefits Priorities

- Support financially vulnerable households in mitigating Welfare Reform impact, award Scottish Welfare Fund monies in line with criteria set for crisis grants and community care grants to meet the needs of vulnerable claimants
- Delivery of LGW & Teachers Payrolls ensuring compliance with relevant, statutory and legislative provisions.
- Upgrade/migration to hosted service for Capita ONE Housing
- Supporting the Customer Services Platform project
- Continued support for payments of Free School Meals and Business Grants
- Implementation of InterAgency Information Exchange with NHS Lothian for Mosaic

Business Services and Revenues and Benefits Measures

PI Code	PI	2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	2021/22				Annual Target 2021/22
		Value	Value	Value	Value	Value	Status	Short Trend	Note	
CORP.P.13	% of Rent transactions received by direct debit/ online	N/A	54.92%	56.08%	55.56%	54.29%	📈		**21/22:** Data only 115,180 total transactions consisting of 45.27% direct debit, 18.96% payment card, 14.98% DWP direct payment, 9.02% online payments, 4.34% automated telephone payments and 7.43% other (such as standing order, cheque, salary, internal transfer e.g. social work tenancy).	
CORPS.P.1.4a	Total amount granted from Scottish Welfare Fund for crisis grants and community care grants	620,537	197,205	396,832	581,677	808,000	📈	⬆	**21/22:** Data only £808,000 was awarded from the Scottish Welfare Fund this year. The increase from last year reflects the greater uptake of grants at this stage in the pandemic with the 2020/21 values being suppressed by periods of lockdown. There remained a significant number of applications for Scottish Welfare Fund. During 2021/22 we received 6,821 applications for Crisis grants of which 3,952 met the criteria and resulted in payments £452,000. Community Care grant applications totalled circa 1,300 of which 483 payments were made totalling £355,000. In addition there were 3,816 applications for Self Isolation Support grants of which 1,628 qualified with payments totalling £814,000.	
CORPS.P.3.4a	In-year recovery of overpayments - % of all HB overpayments identified during the financial year	99%	129%	131%	110%	108%	✅	⬆	**21/22:** On Target £560,977 recovered this financial year.	80%
CORPS.P.3.4b	All recovery overpayments - as a % of all HB overpayment debt	12%	3%	7%	11%	14%	🛑	⬆	**21/22**: Off Target 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	20%

									overpayments that can be recovered, although recovery of overpayments is starting to increase compared to 19/20 (pre-pandemic).	
CSE.LPI.03	Average processing time for new claims (internally calculated)	20 days	24 days	38 days	43 days	41 days	🛑	⬇	**21/22: Off Target** Year to date average of 41 days processing times. (57 days for Q4). Increase from 20 days last year 20/21. All Councils have prioritised their available resources to focus on processing Scottish Welfare Fund and Self Isolation Support Grants applications as well as supporting a rage of other Covid related grant steams. In addition the last quarter of 2021/22 saw significant work required to action the £150 cost of living award for all Band A-D properties, those in receipt of Council Tax reduction in other bands and for a range of other qualifying criteria, Changes to eligibility of self-isolation support grants effective from October 2021 led to reduction in numbers in October and November but further changes resulting from Omicron variant led to sharp increase in numbers thereafter. There were 3,816 applications for Self Isolation Support grants of which 1,628 qualified with payments totalling £814,000.	25 days
CSE.LPI.04	Average processing time for change of circumstances (internally calculated)	5 days	9 days	14 days	16 days	12.5 days	🛑	⬇	**21/22: Off Target** Year to date 12.5 days processing average compared to 5 days for 20/21. Processing Scottish Welfare Fund and Self Isolation Support Grants applications as well as supporting a rage of other Covid related grant steams. In addition the last quarter of 2021/22 saw significant work required to action the £150 cost of living award for all Band A-D properties, those in receipt of Council Tax reduction in other bands and for a range of other qualifying criteria, There has been a continued increase in Scottish Welfare Fund and Self Isolation Support Grants applications this year leading to increase in claim processing times as resource focussed on these areas instead to issue these emergency funds. Changes to eligibility of self-isolation support grants effective from October 2021 led to reduction in numbers in October and November but further changes resulting from Omicron variant led to sharp increase in numbers thereafter. There were 3,816 applications for Self Isolation Support grants of which 1,628 qualified with payments totalling £814,000.	8 days
CORP8	Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	92.3%	93.9%	93.1%	92.9%	93.1%	🛑	⬆	**21/22: Off Target** 93.1% of invoices were paid on time. Work continues to resolve barriers in services to help ensure all invoices are paid within the 30 days.	95.0%
RHM.r.01.3	% of Direct Debit payers for Council Tax	76.88%	78.2%	77.54%	77.28%	76.58%	✅	⬇	**21/22: On Target**	77%

| RHM.r.04.5 | Number of Council Tax transactions received via Internet | 23818 | 7556 | 6453 | 6776 | 25718 | | ⬆ | **21/22:** Data only 4,933 received during Q4. | |

Legal and Procurement Services Priorities

- Refresh the Procurement Strategy and fundamentally review and reshape the Procurement Service
- Implement the learning from the Scotland Excel review
- In partnership with Economic development and stakeholders, ensure business community benefits in the supply chain to maximise opportunities for local people
- Continue to protect the Council's legal and governance interests
- Set out strategic direction to further develop our data protection governance capability and embed this throughout the council.
- Support development in Midlothian through planning agreements (legal commercial team).
- Support vulnerable children and adults through permanence orders and guardianship orders.
- Support council as an employer through litigation cases for Employment tribunals.
- Support Housing Revenue Account through heritable court actions.
- Assist Economic development through robust licensing procedures.
- Assist council in reaching its housing target through individual buy backs and large scale housing transfers.

Legal and Procurement Measures

PI Code	PI	2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	2021/22			
		Value	Value	Value	Value	Value	Status	Short Trend	Note
CORP.P.15	Number of new taxi and private hire car applications received	N/A	39	5	2	47			**21/22:** Data only 47 new taxi and private hire car applications received in 21/22. 1 in Q4.
CORP.P.16	Number of premise licences received	N/A	0	1	1	4			**21/22:** Data only 4 in total for year 21/22
CORP.P.17	Number of Freedom of Information requests received (Council wide)	994	254	268	247	1,035		⬇	**21/22:** Data only Up 41 on previous year. 253 in Q4
CORP.P.18	Number Subject Access Requests received (council wide)	95	21	18	24	102		⬇	**21/22:** Data only Up 7 on previous year. 39 in Q4, up 15 on previous quarter

Midlothian

Published Local Government Benchmarking Framework
Corporate Solutions

Midlothian

Corporate Services

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	External Comparison
CORP1	Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)	6.32%	4.45%	4.27%	4.09%	3.8%	20/21 Rank 15 (Second Quartile) 19/20 Rank 19 (Third Quartile) 18/19 Rank 15 (Second Quartile). 17/18 Rank 18 (Third Quartile) 16/17 Rank 26 (Bottom Quartile).
CORP3b	Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)	47.0%	49.0%	49.2%	51.0%	55.1%	20/21 Rank 21 (Third Quartile) 19/20 Rank 26 (Bottom Quartile) 18/19 Rank 26 (Bottom Quartile). 17/18 Rank 25 (Bottom Quartile). 16/17 Rank 26 (Bottom Quartile).
CORP3c	Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees (LGBF)	2.96%	2.32%	3.94%	3.06%	2.7%	20/21 Rank 13 (Second Quartile) 19/20 Rank 16 (Second Quartile) 18/19 Rank 18 (Third Quartile). 17/18 Rank 14 (Second Quartile). 16/17 Rank 14 (Second Quartile).
CORP4	Corporate Indicator - Cost of collecting council tax per dwelling (LGBF)	£10.90	£10.30	£7.89	£6.50	£6.13	20/21 Rank 11 (Second Quartile) 19/20 Rank 11 (Second Quartile) 18/19 Rank 19 (Third Quartile). 17/18 Rank 25 (Bottom Quartile). 16/17 Rank 19 (Third Quartile).
CORP6a	Corporate Indicator - Teachers Sickness Absence Days (LGBF)	4.90 days	4.59 days	5.15 days	5.77 days	3.47 days	20/21 Rank 9 (Second Quartile) 19/20 Rank 13 (Second Quartile) 18/19 Rank 5 (TOP Quartile). 17/18 Rank 4 (TOP Quartile). 16/17 Rank 3 (Top Quartile).
CORP6b	Corporate Indicator - Local Government Employees (except teachers) sickness absence days (LGBF)	9.64 days	8.59 days	9.86 days	11.19 days	8.76 days	20/21 Rank 11 (Second Quartile) 19/20 Rank 11 (Second Quartile) 18/19 Rank 4 (Top Quartile). 17/18 Rank 2 (Top Quartile). 16/17 Rank 7 (Top Quartile).

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	External Comparison
CORP7	Corporate Indicator - Percentage of income due from council tax received by the end of the year % (LGBF)	94.5%	95.1%	95.1%	95.1%	94.2%	20/21 Rank 24 (Third Quartile) 19/20 Rank 25 (Bottom Quartile) 18/19 Rank 26 (Bottom Quartile). 17/18 Rank 26 (Bottom Quartile). 16/17 Rank 29 (Bottom Quartile).
CORP8	Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	87.4%	93.1%	91.1%	89.6%	92.3%	20/21 Rank 19 (Third Quartile) 19/20 Rank 23 (Third Quartile) 18/19 Rank 22 (Third Quartile). 17/18 Rank 18 (Third Quartile). 16/17 Rank 25 (Bottom Quartile).

Culture and Leisure

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	External Comparison
C&L2	Corporate Indicator - NET Cost per library visit (LGBF)	£1.14	£1.40	£0.85	£1.21	£3.82	20/21 Rank 13 (Second Quartile) 19/20 Rank 5 (Top Quartile) 18/19 Rank 3 (Top Quartile). 17/18 Rank 6 (Top Quartile). 16/17 Rank 3 (Top Quartile).
C&L5a	Corporate Indicator - Percentage of adults satisfied with libraries (LGBF)	66.67%	66%	69.07%	62.4%	N/A	19/20 Rank 29 (Bottom Quartile) 18/19 Rank 28 (Bottom Quartile). 17/18 Rank 30 (Bottom Quartile). 16/17 Rank 31 (Bottom Quartile). 15/16 Rank 31 (Bottom Quartile). 14/15 Rank 25 (Bottom Quartile).

Economic Development and Planning

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	External Comparison
ECON4	Percentage of procurement spent on local enterprises (LGBF)	12.85%	18.07%	15.44%	14.68%	16.81%	20/21 Rank 29 (Bottom Quartile) 19/20 Rank 30 (Bottom Quartile) 18/19 Rank 30 (Bottom Quartile). 17/18 Rank 26 (Bottom Quartile). 16/17 Rank 31 (Bottom Quartile).

Environmental Services

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	External Comparison
ENV5	Cost of trading standards and environmental health per 1,000 population	£17,935.86	£18,071.84	£14,517.59	£13,867.22	£14,943.64	20/21 Rank 6 (Top Quartile) 19/20 Rank 2 (Top Quartile) 18/19 Rank 3 (Top Quartile). 17/18 Rank 6 (Top Quartile). 16/17 Rank 3 (Top Quartile).
ENV5a	Corporate Indicator - Cost of Trading Standards, Money Advice & Citizen Advice per 1000 population (LGBF)	£6,391.97	£5,475.94	£5,261.73	£4,983.89	£6,194.31	20/21 Rank 17 (Third Quartile) 19/20 Rank 11 (Second Quartile) 18/19 Rank 13 (Second Quartile). 17/18 Rank 13 (Second Quartile). 16/17 Rank 16 (Second Quartile).
ENV5b	Corporate Indicator - Cost of environmental health per 1,000 population. (LGBF)	£11,543.89	£12,595.90	£9,255.86	£8,883.33	£8,749.33	20/21 Rank 7 (Top Quartile) 19/20 Rank 4 (Top Quartile) 18/19 Rank 3 (Top Quartile). 17/18 Rank 7 (Top Quartile). 16/17 Rank 5 (Top Quartile).

Housing Services

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	External Comparison
HSN1b	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year (LGBF)	6.39%	6.92%	7.16%	7.91%	8.29%	20/21 Rank 13 (Second Quartile) 19/20 Rank 13 (Second Quartile) 18/19 Rank 11 (Second Quartile). 17/18 Rank 12 (Second Quartile). 16/17 Rank 13 (Second Quartile).
HSN2	Percentage of rent due in the year that was lost due to voids (LGBF)	0.5%	0.7%	0.6%	0.8%	0.7%	20/21 Rank 4 (Top Quartile) 19/20 Rank 12 (Second Quartile) 18/19 Rank 4 (Top Quartile). 17/18 Rank 6 (Top Quartile). 16/17 Rank 4 (Top Quartile).