

Corporate Solutions will “deliver forward looking services fit for a modern 21st Century organisation and put the citizen at the centre of service redesign”.

Corporate Solutions encompasses Finance, Human Resources, Digital, Customer & Communication, Legal & Governance and Corporate Resources.

Corporate Solutions supports the whole Council delivering services to internal and external stakeholders; with responsibility for leading the Council’s Medium Term Financial Strategy and ensuring organisational compliance, developing the workforce, and advancing transformation.

Transformation and opportunities

Transformation Blueprint (2023-2028)

As we move out of the pandemic into a new post pandemic world, we are committed to building on the learning and new ways of working that were adopted during this time, and renew our focus on delivering our key priorities at the most local level possible. Rooted in the creation of a wellbeing economy, the vision of our new 5 year strategy focuses on reducing inequalities at the same time as looking after the health of our planet. Specifically we have three main aims:

- Individuals and communities have improved health and learning outcomes
- No child or household live in poverty
- Significant progress is made towards net zero carbon emissions by 2030

The pandemic has accelerated the financial challenges that we are facing. Reprioritisation and redesign is crucial to balancing the financial position, as well as preparing for further challenges and changes that we will face.

The Blueprint sets out our challenges that need to be addressed over the next five years. We will continue to work to address the inequalities that our communities face, respond to the demands of being one of the fastest growing local authorities in mainland Scotland, and delivering our vision of being a great, green place to grow.

Transformation Blueprint Objectives

1. Support the Council to address the 5 year funding gap outlined in the Medium Term Financial Strategy (MTFS)
2. Follow the Money to ensure that the services we commission, contracts we manage and digital solutions we use deliver value for money.
3. Develop an organisational workforce that is flexible ensuring the all staff have the necessary skills to work effectively supported by digital technologies that fit for a 21st century workforce
4. Design a workplace for the future delivering services in a holistic and integrated way.
5. Drive forward multi-agency transformation to deliver systems-level change resulting in joined-up service delivery which improve outcomes.

The Council's transformation blueprint provides the framework for opportunities to change the way services are improved and delivered to be more efficient. Corporate Solutions has a particular focus on the delivery and acceleration of the Capital Programme, delivering digital first approaches, embedding automation to improve customer access to services and hybrid working.

Customer Engagement

Aligned to the Transformation Blueprint, priorities for 2023/24, key work streams below:

Short term:

- Continued rollout and implementation of Customer Service Platform
- Reviewing service delivery all across Contact Centre teams
- Increased eBook promotion plan
- Focused active promotion of library space, in particular to facilitate out of hours access for communities

Medium term:

- Rollout of the Hub & Spoke model with libraries providing and facilitating increased local service provision
- Customer Engagement Strategy development including communications and engagement plan

Long term:

- Increase income within Registrars through alternative ceremony offer
- Community and school library redesign; including the mobile library service

Key achievements this quarter:

Overall library visits (virtual and physical combined) have increased by 30% based on the same period last year with a 48% increase in physical visits. Library memberships remain steady with just under a third of the population of Midlothian registered as library members.

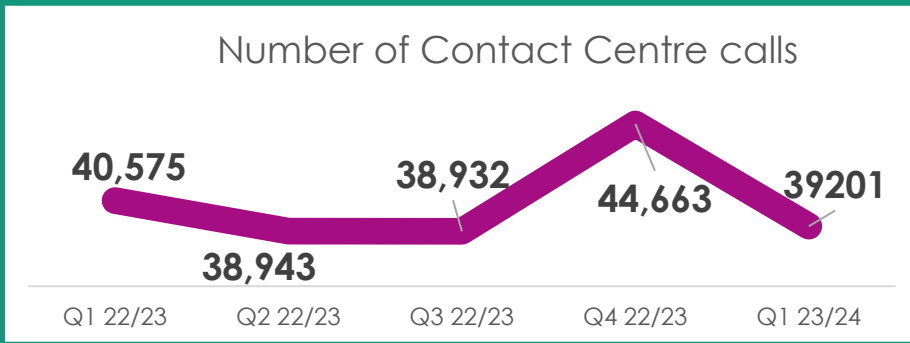
A total of 1,321 events took place between April – June 2023 and 892 children’s library initiatives. Libraries welcomed Local History Month in May with a varied selection of activities from displays, class visits and treasure hunts to lectures and talks on topics including the history of fashion and folk music. The Reminiscence & Memories Scotland groups brought guest speakers to their regular scheduled sessions. In total, 33 activities and events were held with nearly 600 people taking part. Libraries also celebrated Bookbug Week again in May and this year’s theme was Bookbug’s Big Shoogles. 271 adults and 318 children enjoyed the shoogling fun sessions over the week.

The Mobile Library launched a new route and name – Libby’s new route information can be found on the Council’s [website](#).

Channel shift work continues with the introduction of the ‘Contact Us’ module and grit bin service request application. A number of other service requests are in test phase and due to go live at the end of the summer. Customer contact volumes remains consistent compared to those figures for the same period last year. The contact centre service level agreement has been amended to be more reflective of call handling times with 83% of all calls answered within 120 seconds. Call abandonment rate has improved to 6% this quarter from 9% in Q4.

Customer Engagement – performance measures

Customer contact



83%
of calls in Q1 answered within 120 seconds

Social Media

21k Midlothian Council Facebook followers

17.9k @midgov twitter followers

14.1% Customer contact received **digitally** (webform versus telephone)

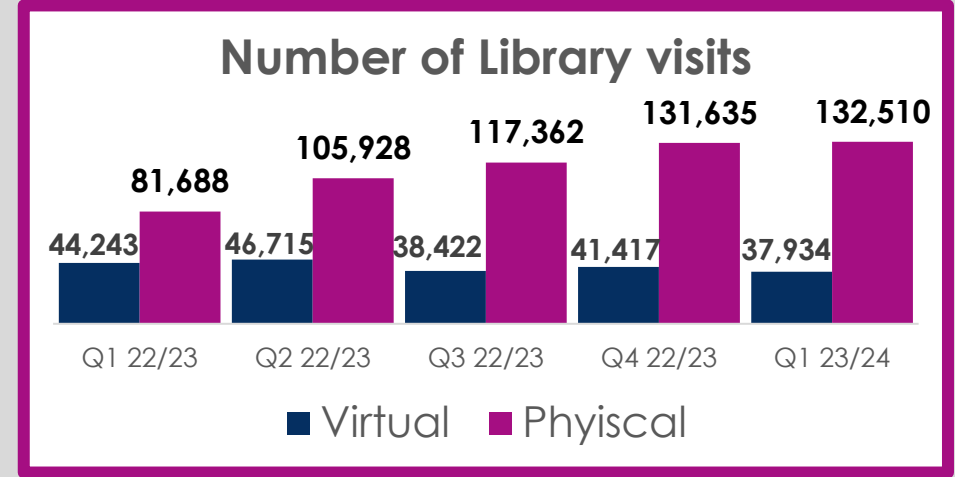
13,583
Email contact handled this quarter

3,106
Contact Centre Webforms received

Number of Library memberships



Library services



892 Children's library initiatives taken place in Q1

1,321 Library events held in Q1

596 Library customers supported with digital queries in Q1

Human Resources

To achieve the Council's strategic priorities we recognise that people are our most important asset. Our workforce strategy highlights that we need to attract the best talent, grow our own talent ensuring there are clear progression pathways, ensure our workforce feel engaged, valued and motivated and importantly, empower our staff to enable them to reach their full potential.

Our workforce vision is to work as **One Council** using our knowledge, experiences and sense of shared endeavour to collaborate and think creatively and innovatively so that our people can deliver life-changing impacts for our communities. Our new ways of working mark a clear desire for cultural change and a shift towards a more agile and modern operating model.

Our workforce are key to the delivery of the Transformation Blueprint. In order to ensure a thriving workforce areas of focus for 2023/24 will be:

- Investment in Organisational Development through a focused programme of work
- Completion of workforce plans in all services, with a particular focus in at risk areas
- Rollout of the Wellbeing Strategy
- Delivery of the Recruitment and Retention Strategy

Key achievements this quarter:

Midlothian Council maintained the Healthy Working Lives Gold Award for over 9 years, through involvement by a committee of dedicated employees volunteering their time and expertise to create and support wellbeing initiatives. Work has commenced on the development of our Wellbeing Strategy which will focus on the financial, physical, and psychological wellbeing of our workforce and ensure employees have access to advice, guidance and initiatives which support their health and wellbeing.

The rolling programme of Wellness@Midlothian initiatives continues this quarter to ensure we are supporting the positive health and wellbeing of our staff. Wellbeing events and initiatives including on-site visits, webinars, e-learning and training have been organised for 2023 and a coaching programme is planned in for roll out later in 2023.

During April to June 2023, 19 wellbeing events were held covering financial education training, advice webinars and health with 124 staff attending. Wellbeing initiatives were communicated to all employees this quarter with promotion of free learning opportunities as well as promoting Carer's week with training from Vocal and Alzheimer's Scotland, raising awareness of the carers policy and supports available to. Other promotions included men's health guidance, McMillan cancer support and promotion of volunteer week.

Policy and Strategy: The Recruitment Strategy has been drafted and is being finalised for discussion, prior to communication and implementation. Further People Policy development work is ongoing with the focus on the most frequently used policies, including disciplinary and resolution. The Hybrid working policy is now complete for discussions with trade unions before publication and communication.

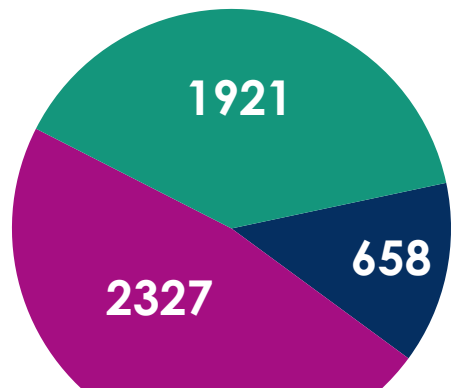
Recruitment for the approved Organisational Development resource is underway. This role will be vital in taking forward key pieces of work, including around leadership and management, to upskill managers across the organisation. Progress is ongoing to develop and implement the work streams under our workforce strategy, progress on Blueprint theme 2 '21st century workforce' is in development, with progress reporting planned for later in the year and the development of a refreshed MPM approval process has also been built into this theme.

This quarter Job Evaluation was successfully brought back in-house with work undertaken and ongoing to streamline the internal processes and increase efficiencies.

Human Resources supported case work remains busy, with employment relations cases successfully being resolved. Support with transformational service reviews continue to take up significant time for HR Business partners and the team.

Human Resources – performance measures

Workforce demographics



No. of staff by age group

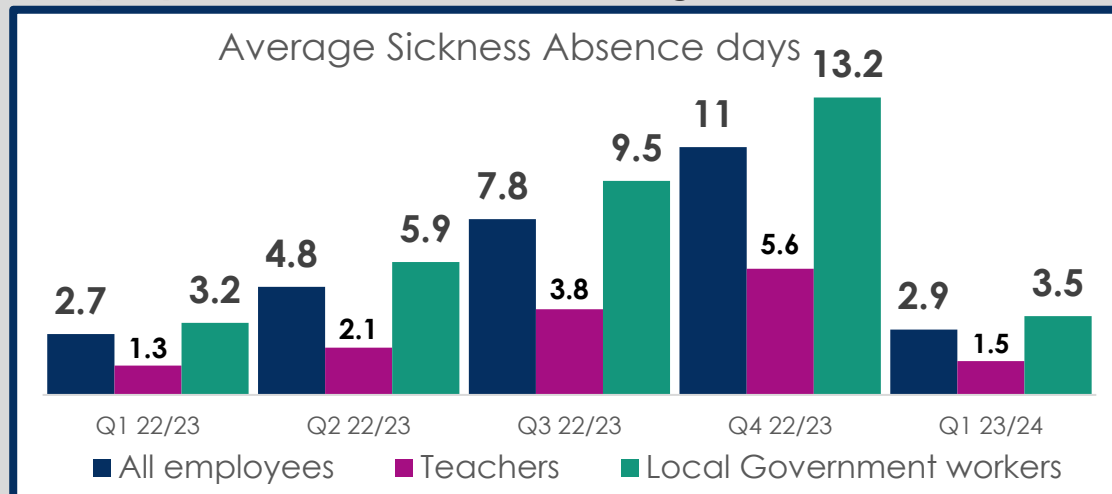
■ 16-30 ■ 31-50 ■ over 50

66%
of employees are
Midlothian Residents

1,173 (24%)
Employees with over
15 years of service

129
Leavers in Q1

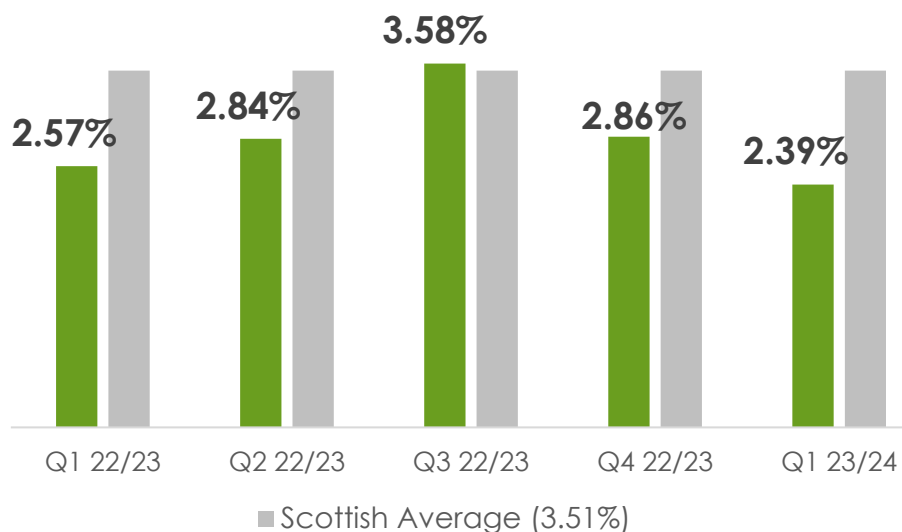
Employee Health and Wellbeing



Average Sickness Absence days

108 female employees in top 5% (120 in Q4 22/23)

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



140
Long term
absence
cases
ongoing

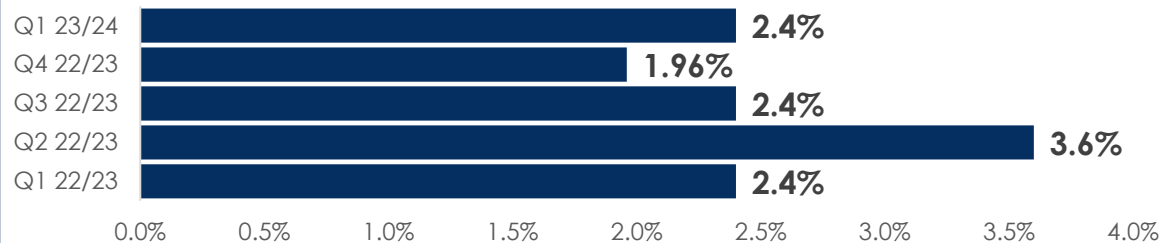
141
of
occupational
Health referrals
via OHIO in Q1

20
HR cases in
progress

307
Physiotherapy
referrals made
on Q1

- **19** wellbeing events held this quarter with 124 attendees
- **699** employees accessing **mandatory ELearning courses**
- **1,346** employees accessing **non-mandatory ELearning courses**

% of staff turnover .



Digital

Digital solutions underpin the Transformation Blueprint. Key work streams for 23/24 include:

- Review and refresh of the Digital Strategy
- Development of Data Strategy and pilot the secure analysis of collective, operational level NHS & Council data
- Continued rollout of compliance and cyber security protective measures, including attainment of PSN and Cyber Essentials certification, and actioning any related recommendations
- Implementation of Microsoft O365 capabilities and applications
- Supporting Neighbourhood Services in the delivery of their digital transformation project
- Continue the roll-out of the Customer Services Platform solutions and driving “Channel Shift”
- Equipped for Learning: upgrade classroom Audio Visual estate with interactive smart screens. Pilot Virtual Class delivery.
- Upgrading Call Centre digital infrastructure elements (Netcall Liberty)
- Refreshing / improving quality and coverage of corporate Wi-Fi network
- Ensure all digital aspects of Council operations are well supported and operational

Key achievements this quarter:

The Office365 rollout programme is continuing with the expanded MS Teams features (Collaboration Channels, Planner and file shares) deployed successfully to 3 pilot user groups. In addition, the core applications upgrade took place with Digital Services team trained, solution configuration complete, and Information Governance documentation in progress. User Acceptance Testing for Core Applications completed, and the enterprise-wide roll-out starts on the 10th July.

Hybrid Working Programme – the online desk booking software has been procured, configured and successfully launched to staff in Mid House and Fairfield House, with the next phase being satellite offices nearly at launch stage. The Council Chambers were upgraded with modern, digital technologies and hardware to enable hybrid Council meetings.

Cyber Security resilience: Email phishing simulation exercise completed. Audits successfully passed and certification obtained for:

- Cyber Essentials
- Cyber Essentials PLUS
- Public Service Networks (PSN) – audit complete and certificate achieved this quarter

Core Infrastructure: Performance and security of remote-access to Council network improved through roll-out of new *Global Protect* solution. Education access and utilisation of the internet is now more secure via *LightSpeed* roll-out which blocks inappropriate websites, and alerts staff to any potentially concerning internet searches / usage from pupils, improving the safety for pupils. *ForcePoint Cloud* was successfully rolled out across the corporate network to enhance our internet security, significantly reducing the likelihood and impact of cyber threats.

Technical Design Authority / Digital First Board: a new process has been developed to effectively govern and prioritise new digital projects – helping to ensure resources are being assigned to highest impact projects, and that digital project best practices are leveraged from the start. This process will now be piloted focusing on Neighbourhood Services digital transformation.

Digital Maturity Assessment for Health and Social Care Partnership (HSCP): Assessment was completed in collaboration with HSCP and Children, Young People and Partnerships as part of Scotland-wide HSCP digital maturity exercise. Assessment focus re-enforced our already identified priority focus areas/challenges and provided opportunity to highlight where Midlothian HSCP is leading the way across Scotland (e.g., Chronic Obstructive Pulmonary Disease pathway)

Client Engagement Sessions: Digital Services met with staff and head-teachers across several Midlothian Schools to gain valuable feedback on Digital Services performance and any issues/ opportunities they wished to discuss and highlight. Feedback was overwhelmingly positive, with areas for improvement identified.

Digital – performance measures

Key Digital projects

60%

of Office 365 (phase 1) project complete

30%

of total CSP (IT foundation and service modules) complete

10%

of AI pilot and information governance project complete

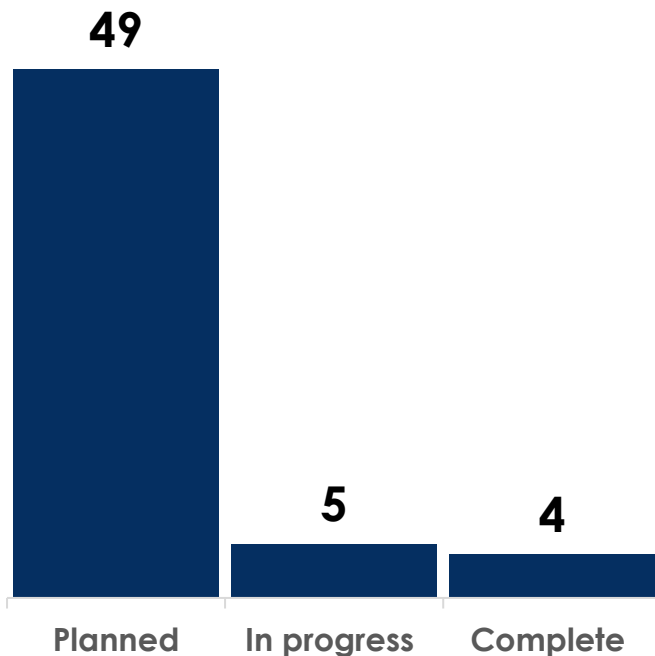
15%

of Neighbourhood services digital project complete

5%

of Data Maturity project complete

Progress of total number of Customer Service Platform modules



Service and Cyber security performance

237,696

Midlothian Council Website visits this quarter

57%

of IT helpdesk incidents complete within 48 hours this quarter

20% of cyber security training complete

100%

of Cyber Essentials and PSN implemented

Corporate Resources

Key priorities for the service in 2023/24

- Redesign of business processes to achieve efficiencies across all of Corporate Resources
- Making more use of current applications to enable self-service e.g. viewing Council Tax and rent accounts online
- Continued upgrade of applications

Key achievements this quarter:

Business application upgrades were completed this quarter for TotalMobile, iTrent & Civica D360. In addition, significant performance enhancements were made to iTrent leave and time recording system, increasing system speed that benefits all corporate users.

Business Services successfully rolled out a Print and Post service across the Housing Services team ensuring that customer correspondence in relation to Housing Services is sent out timeously, whilst reducing internal resource, postage and stationary costs required to do so.

A new contract for Vehicle Telematics was awarded this quarter resulting in reduced costs for the support and maintenance of the application. The new contract also includes free replacement of hardware and potential for the introduction of mobile apps for driver safety and compliance.

Other activities across Business Services included the successful completion of 2022/23 system year end processes and successful implementation of Teachers backdated Pay Award and associated backdated payments.

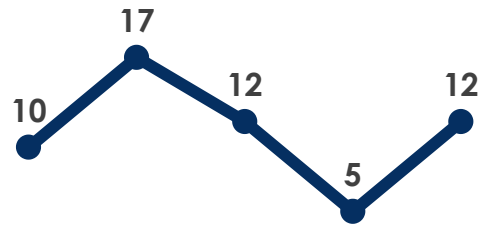
The Revenues and Benefits team continue to support the cost of living crisis. Requests for crisis funding continue to remain consistently high, with over 45% of the Scottish Welfare Fund budget allocated in Q1. 1,783 applications were received for Crisis Grants and 364 for Community Care Grants. This demonstrates the significant challenge faced by our communities. 8,184 customer received help with housing costs through universal credit and 3,139 are receiving help via housing benefits this quarter.

Corporate Resources – performance measures

Revenues and Benefits

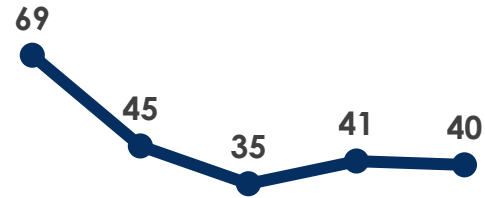
Average processing times (days)

Change of circumstances



Q1 22/23 Q2 22/23 Q3 22/23 Q4 22/23 Q1 23/24

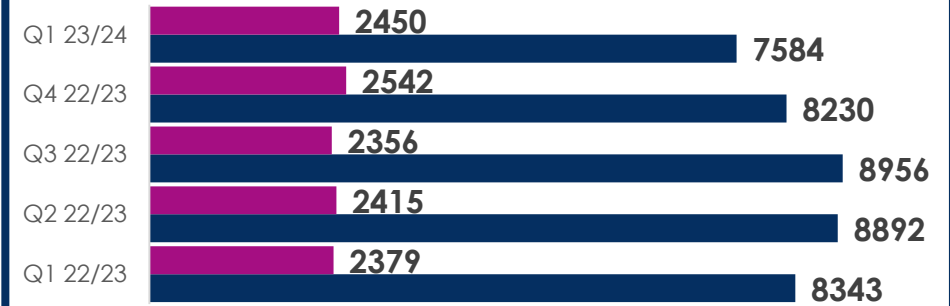
New claims



Q1 22/23 Q2 22/23 Q3 22/23 Q4 22/23 Q1 23/24

77.88% of Revenue and Benefits customer paying by **direct debit**

Number of online transactions

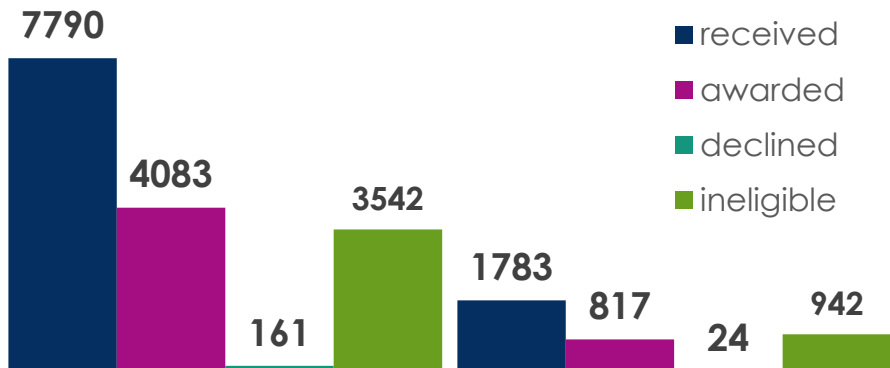


■ Rent ■ Council Tax

Scottish Welfare Fund

£90,376.00 granted from Scottish Welfare fund for **crisis grants** **£149,197** granted for **community care grants** in Q1

Number of Crisis Grants

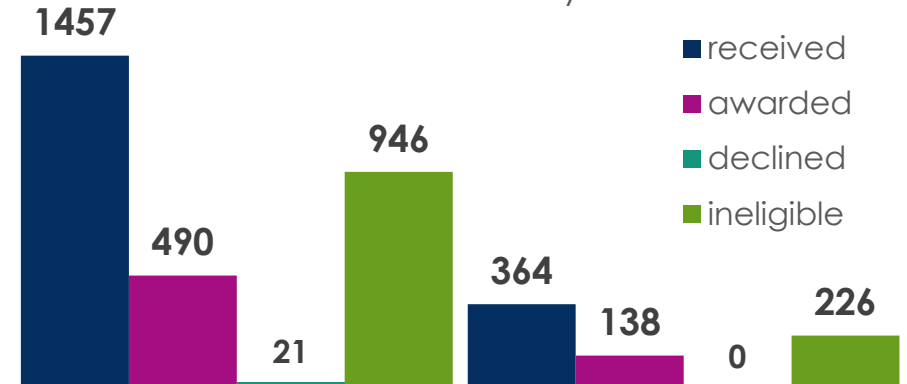


22/23 (annual)

Q1 23/24

45% of Scottish Welfare Fund budget spent in Q1.

Number of Community Care Grants



22/23 (annual)

Q1 23/24

Grant applications deemed as ineligible are in general those that have exceeded the maximum amount of 3 applications in a year or customers who do not meet the set criteria for the award.

Legal and Governance

Key priorities for the service in 2023/24

- Delivery of the 2024 UK Government elections including voter ID implementation
- Review of the Council's governance framework with revised Standing Orders and Associated Scheme(s)
- Implementation of the new SAR portal
- Development of the new Procurement Strategy, with a focus on social value, the introduction of a Council wide approach to Community Benefits, and an increased focus on local procurement
- Aligned to the Transformation Blueprint, undertake a review of Contract and Grant Management

Key achievements this quarter:

Legal: Section 75 agreements settled with developers to enable housing developments to proceed together with in house legal fees received. Large scale property transfers as well as individual purchases to increase the Council's housing portfolio in particular purchase of 11 buy backs, 53 affordable housing units at Roslin and land for 11 units at Pathhead. Provision of servitudes across Council land to enable development of adjacent housing sites. We received £519,532 in March as consideration for granting two servitudes at Oak Place, Mayfield which were required for a housing development adjacent to Council land.

An additional 35 holiday pay claims were settled via ACAS leaving 438 outstanding. Work continues negotiating and concluding Settlement Agreements to allow staff to leave the Council. Delivery of employment law training was undertaken in Q1 to members of the Appeal Committee and arranging for the first meeting of the Committee to determine an appeal.

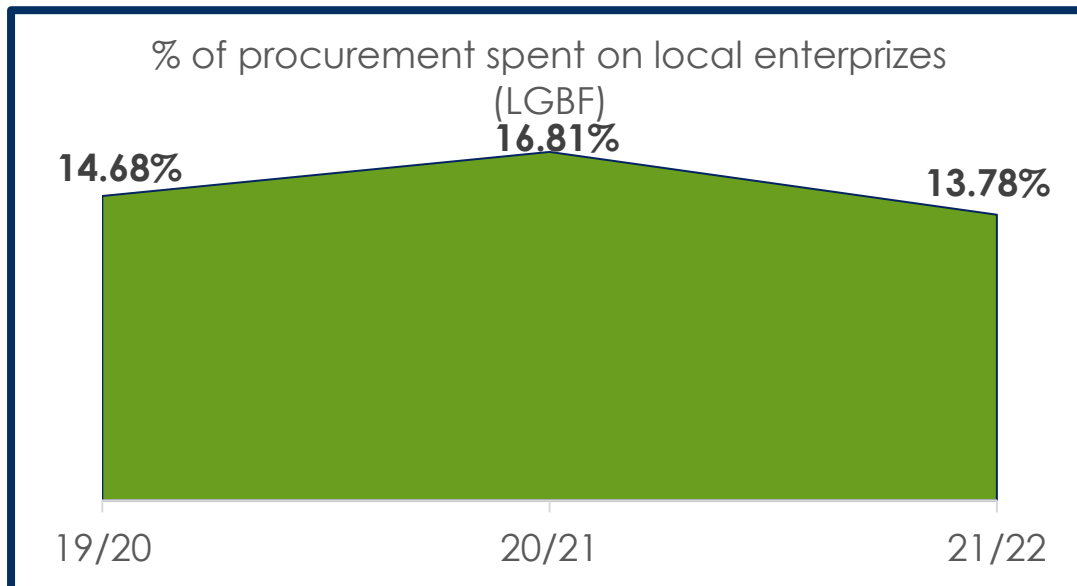
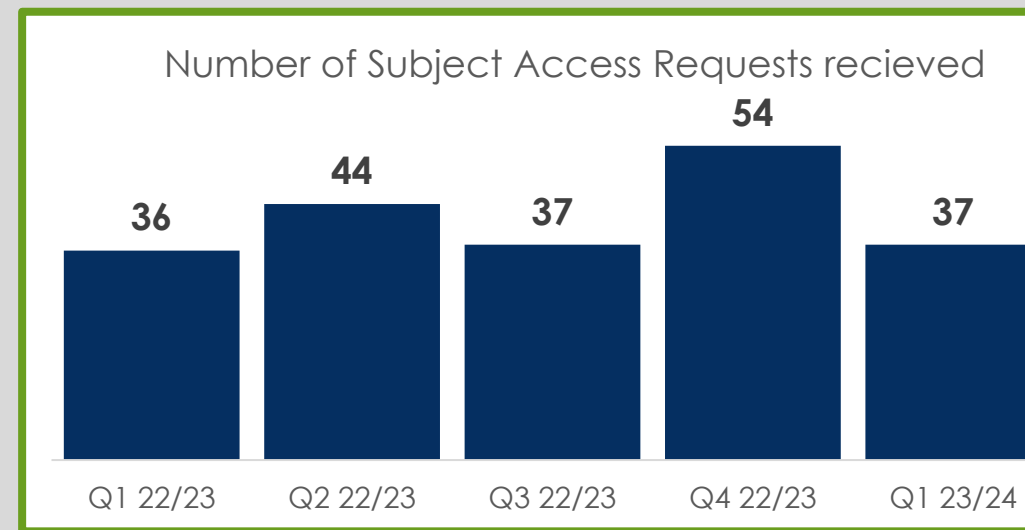
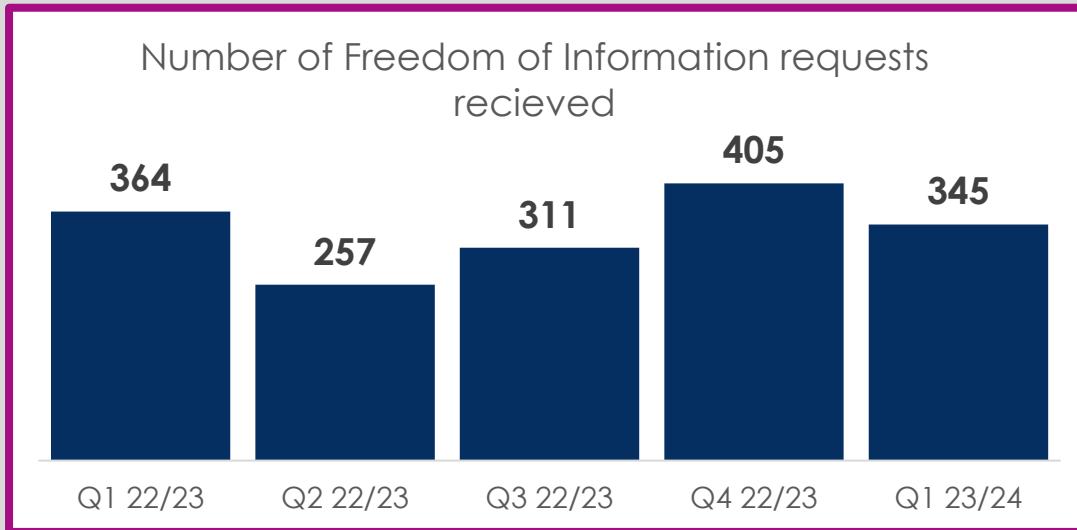
Additional Special Needs Tribunal work is now in-house. Attendance in court to protect Council's interests and to deliver suitable outcomes for children and vulnerable adults and input was provided to the Mental Health Law Review consultation.

Procurement: A range of high value/complex contracts continue to be awarded and key activities include overhaul of Contract Database, insurance tender renewal, replacement window/doors supplier arranged and City Deal participation. A follow up further review of upcoming expiring contracts within Health and Social Care is in early stages to look at opportunities for which services are extended, and any consolidation opportunities for efficiency.

Other activities include a procurement presentation to newly elected members and Spikes Cavell Data upload complete. The Procurement Service continue to work closely with the Economic Development Service to strengthen the relationship with local suppliers and deliver against the Local Procurement Strategy.

Legal and Governance – performance measures

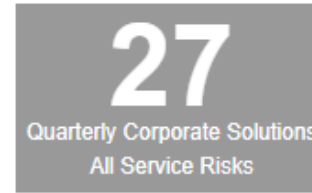
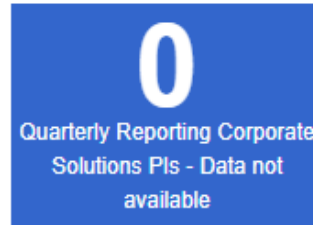
Access to information



22 regulated procurement exercises undertaken this quarter

4 legal commercial transactions undertaken this quarter

Pentana Performance Dashboard



Quarterly Reporting Corporate Solutions PIs - Off Target

Code & Title	Gauge	Value	Target	Last Update	History
CORP.DIGITAL.09 % of Neighbourhood services digital project complete		0%	25%	Q1 2023/24	
CORP.DIGITAL.10 % of Data maturity digital project complete		5%	25%	Q1 2023/24	
CORP.DIGITAL.11 % of IT helpdesk incidents complete within 48 hours		57%	60%	Q1 2023/24	
CORP.LEG.02 % of Freedom of Information requests complete within Statutory time...		70%	100%	Q1 2023/24	
CR.CC.4 % of contact centre calls abandoned		6%	5%	Q1 2023/24	
CSE.LPI.03 Average processing time for new claims (internally calculated)		40 days	25 days	Q1 2023/24	
CSE.LPI.04 Average processing time for change of circumstances (internally calculat...		12 days	8 days	Q1 2023/24	
CORPS.MPI.01 Performance against revenue budget		£24.759m	£24.162m	Q1 2023/24	
CORPS.MPI.05 % of Service PIs that are on target/ have reached their target.		87.18%	90%	Q1 2023/24	
CORP8 Corporate Indicator - Percentage of invoices sampled and paid within 30 day...		92.4%	95.0%	Q1 2023/24	

← 1 of 1 →

Challenges and risks

Financial position

Council approved the 2023/24 budget at its meeting on 21 February 2023. Delivery is reliant on a combination of savings and service reductions and includes the use of retrospective service concession savings and earmarked Covid recovery reserves. Whilst the 2023/24 budget is agreed, the challenge remains to reach ongoing financial sustainability. Cost and income projections for future years will be embedded in the Council's Strategic Blueprint which contains a range of transformation themes to drive towards a position of financial sustainability. Close working continues with the Business Transformation Steering Group to respond to the challenges.

For Q1 2023/24 Financial Services continue to ensure the Council has robust financial management arrangements in place with completion this quarter of the 22/23 final accounts in advance of statutory deadlines. A full suite of financial monitoring reports for 22/23 were presented to Council in June thus completing the finance governance cycle for 22/23. Medium Term Financial forecasts through to 2028/29 were completed this quarter illustrating the extent of the financial challenge the council faces.

Growing Council

Midlothian is projected to have the highest percentage change in population size of all mainland 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 contrasts with 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 fall 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 housing need with 25% of new homes being built in the affordable housing provision, in addition to the expansion in our Council house building. This construction directly supports employment and will see a steady increase in the value of Council Tax income received over time.

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 the pandemic. These new opportunities help lead the way towards a better future for Midlothian.

Midlothian's 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:

- Data Driven 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.

Economic pressures

Inflation, as well as rising energy costs, are affecting the construction industry in Scotland. The UK is experiencing unprecedented adverse market conditions, leading to significant rises in tender prices for a wide range of materials. There is evidence that inflation of between 10% and 15% beyond BCIS predictions is affecting projects. The pandemic has also accelerated financial challenges, and the growth from being the fastest growing local authority in Scotland places significant pressure on Midlothian to be able to deliver services to its citizens.

In response to all these pressures, a range of reprioritisation activity is taking place, with a revised Capital Plan being considered by the cross-party Business Transformation Steering Group, and options to review what and how services are delivered as part of the savings measures to reduce the funding gap.

Cost of Living Crisis

Midlothian's citizens are facing significant financial challenges. The impact on households is already being noted across the UK with 93% of adults reporting an increase in their cost of living in March 2023 ([Office for National Statistics; Francis-Devine et al, 2022](#)). The UK is currently facing an unprecedented wave of increasing prices, bills and tax challenges. The 41 year high inflation rate of 10.4% is the main driver of the

cost of living crisis which has outstripped wage and benefit increases. The price rises will impact low-income households hardest as a larger proportion of their costs are on energy and food. The Resolution Foundation estimates that absolute poverty is set to rise in the short-run, from 17.2% in 2021-22 to 18.3% in 2023/24 (or an additional 800,000 people in poverty).

As our citizens feel the impact of the Cost of Living Crisis, they will seek additional support from public services; in particular local authorities. To respond to this emerging crisis, the Council established a Cost of Living Task Force last year, which is chaired by the Council Leader and meets regularly to coordinate mitigating activities.

National Care Service

The estimated funding gap for the next three financial years does not include the associated costs of the Scottish Government's National Care Services (Scotland) Bill. If enacted, the bill would have fundamental implications for the community and for Local Government itself. The wide reaching changes in the bill aim to deliver a National Care Service by the end of the parliamentary term, which will impact on all aspects of the work of the Corporate Solutions team, including financial implications, in 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 for the foreseeable future, and this will inevitably have implications for other priority work at a time of continued resource constraint.

Risk

The Council's Strategic Risk Profile is presented retrospectively to Audit Committee quarterly. The most critical risks to the Council are Financial Sustainability, Climate Change and the Change Programme. Corporate Solutions is key to the delivery of mitigating actions to these risks; through strategic planning and the Medium Term Financial Strategy and driving forward the Council's transformation programme to derive change and redesign services.

Corporate Solutions PI summary

01. Manage budget effectively

Priorities	Indicator	2022/23	Q1 2022/23	Q1 2023/24				Annual Target 2023/24	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Manage budget effectively	Performance against revenue budget	N/A	£22.661 m	£24.759 m		Q1 23/24: Off Target £597,000 overspend.		£24.162 m		



02. Manage stress and absence

Priorities	Indicator	2022/23	Q1 2022/23	Q1 2023/24				Annual Target 2023/24	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
02. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.28	2.58	2.35		Q1 23/24: Data only The average number of working days lost due to sickness absence has slightly decreased compared to this time last year. Of the FTE days lost, 13% was due to long term sickness, 71% self-certified, 16% short term absence. While there is no identifiable trends 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	776.04
									Number of FTE in service	330.15



03. Process invoices efficiently

Priorities	Indicator	2022/23	Q1 2022/23	Q1 2023/24				Annual Target 2023/24	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
03. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (Corporate Solutions) (cumulative)	94.4%	94.3%	97.8%		Q1 23/24: On Target		95.0%	Number of invoices received	1,296
									Number of invoices paid within 30 days (cumulative)	1,268



04. Improve PI performance

Priorities	Indicator	2022/23	Q1 2022/23	Q1 2023/24				Annual Target 2023/24	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
04. Improve PI performance	% of Service PIs that are on target/ have reached their target.	78.57%	82.14%	87.18%		Q1 23/24: Off Target There are 10 indicators off target. Please see the individual indicators for further information and improvement action.			Number on tgt/complete or Data Only	68
									Number of PI's in total	78

05. Control Risk

Priorities	Indicator	2022/23	Q1 2022/23	Q1 2023/24				Annual Target 2023/24	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
05. Control Risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%		Q1 23/24: 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	2022/23	Q1 2022/23	Q1 2023/24				Annual Target 2023/24	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
06. Implement Improvement Plans	% of internal/external audit actions progressing on target or complete this quarter.	100%	100%	100%		Q1 23/24: On Target All audit actions reviewed this quarter.		90%	Number of internal/external audit actions on target or complete	15
									Number of internal/external audit actions	15

Corporate Solutions Complaints Indicator Summary

Commitment to valuing Complaints 4. Outcomes and Customer Feedback

Indicator	2022/23	Q1 2022/23	Q1 2023/24				Annual Target 2023/24
	Value	Value	Value	Status	Note	Short Trend	
Number of complaints received (quarterly)	211	59	46		Q1 23/24: Data only		
Number of complaints closed in the year	173	54	33		Q1 23/24: Data only		
Number of complaints upheld (quarterly)	35	19	6		Q1 23/24: Data only		
Number of complaints partially upheld (quarterly)	26	4	15		Q1 23/24: Data only		
Number of complaints not upheld (quarterly)	24	5	10		Q1 23/24: Data only		
Number of complaints Resolved (quarterly)	77	20	2		Q1 23/24: Data only		
Average time in working days to respond to complaints at stage 1	3.91	3.51	2.41		Q1 23/24: On Target		5
Average time in working days to respond to complaints at stage 2	6.42	6.71	0		Q1 23/24: On Target		20
Average time in working days for a full response for escalated complaints	0	0	12		Q1 23/24: On Target		20
Percentage of complaints at stage 1 complete within 5 working days	86.34%	82.98%	100%		Q1 23/24: On Target		95%
Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%		Q1 23/24: On Target		95%
Percentage of complaints escalated and complete within 20 working days	100%	100%	100%		Q1 23/24: On Target		95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (quarterly)	0	0	0		Q1 23/24: Data only		
Number of Compliments	8	2	6		Q1 23/24: Data only		

Customer Engagement Priorities

Short term:

- Continued rollout and implementation of Customer Service Platform
- Reviewing service delivery across Contact Centre teams
- Increased eBook promotion plan
- Focused active promotion of library space, to facilitate out of hours access for communities









Medium term:

















- Rollout of the Hub & Spoke model with libraries providing and facilitating increased local service provision
- Customer Engagement Strategy development including communications and engagement plan













Long term:

- Increase income within Registrars through alternative ceremony offer
- Community and school library redesign; including the mobile library service

Customer Engagement Measures

PI Code	PI	2022/23	Q1 2022/23	Q1 2023/24			Annual Target 2023/24	
		Value	Value	Value	Status	Short Trend		Note
CORP.CE.01	Channel shift - % of customer contact received digitally compared to telephone	New for 2023/24		14.1%			Q1 23/24: Data only New indicator added to baseline online customer contact against telephone contact. Figure is based on total number of calls received via telephony for all services against total number of webforms received across all council services.	
CORP.CE.02	Number of Midlothian Council facebook followers			21,144			Q1 23/24: Data only	
CORP.CE.03	Number of twitter followers (@midgov)			17,902			Q1 23/24: Data only	
CORP.CE.08	Number of emails handled via the Contact Centre	39,198	N/A	13,583			Q1 23/24: Data only The volume of emails handled by the contact centre remains high.	

CORP.CE.12	Number of library children's initiatives	3,415	1,081	892			Q1 23/24: Data only A new framework for the collection of statistics for Scottish Public Libraries has been adopted which has meant that there is a change in how we count the number of children's initiatives. These figures provide a more accurate benchmark for the number of events that have taken place.	
CORP.CE.14	Number of library customers supported with digital queries	2,265	494	596			Q1 23/24: Data only Customers are supported on a range of IT queries. This support remains steady.	
CR.CC.1	Overall Contact Centre Calls	163,113	40,575	39,201			Q1 23/24: Data only Call volumes remain steady with Q1 volumes for 23/24 similar to volumes from last year.	
CORP.CE.05	% of contact centre calls answered within 120 seconds	New for 2023/24		83%			Q1 23/24: Data only The SLA has been amended to be more reflective of call handling times. There is no comparative data at the moment, but reflections can be made for future quarterly reports.	
CR.CC.4	% of contact centre calls abandoned	7%	6%	6%			Q1 23/24: Off Target The figure is consistent with the same period last year and slightly off the 5% target. Steady high call volumes along with offline work has led to increased waiting times and therefore higher abandonment call rates.	5%
CR.EM.01	Number of web forms received via Contact Centre	12,391	3,345	3,106			Q1 23/24: Data only Contact via web-form remains consistent with figures for the same period last year.	
RHM.I.01.01	Total number of library memberships	33,569	31,814	33,384			Q1 23/24: Data only Library membership figures remains steady with just under 1/3 of the population of Midlothian registered as library members.	
RHM.I.01.04	Number of new child library memberships	473	504	442			Q1 23/24: Data only This figure is in line with previous years. Quarters 2 and 3 generally see higher levels of new child memberships. A national project called ECALM (Every Child a Library Member) has been launched which provides a simple and consistent approach to children's membership in Scotland's public libraries. ECALM is offered at key stages from birth to primary school. In Midlothian we have focussed on birth registrations, but we are looking to extend this to nursery and school enrolments too.	

























RHM.I.03.0	Number of library events	5,714	1,179	1,435			Q1 23/24: Data only This covers events for both adults and children and included regular events and activities such as book groups etc and stand-alone events such as Bookbug Week.
CORP.CE.09	Total number of library visits	607,410	125,931	170,444			Q1 23/24: Data only There has been an overall increase in library visits of 30% based on the same period last year. This is a reflection on the continued COVID recovery for services. All events and activities have returned with attendance numbers being the same as pre-COVID figures. Issue figures have also fully received and are exceeding pre-COVID figures, but overall footfall has yet to come back.
RHM.I.03.01	Number of Physical Library Visits	436,613	81,688	132,510			Q1 23/24: Data only There has been a 48% increase in the physical visits compared to this quarter last year.
CORP.CE.11	Number of virtual library visits	170,797	44,243	37,934			Q1 23/24: Data only The reduction in virtual visits compared to the same period last year reflects the continuing return to pre-COVID services and should be looked at with the physical visits which has increased by 48% based on the same period last year.
RHM.REG.01.0 4	Number of births registered	564	142	153			Q1 23/24: Data only There has not been a huge increase in the number of births registered although the slight increase demonstrates the increase in the population of Midlothian.
RHM.REG.01.1 6	Number of marriages registered	503	154	123			Q1 23/24: Data only The figures have settled after the initial increase following COVID. Weddings remain steady but with seasonal fluctuations.





Human Resources Priorities

- Investment in Organisational Development through a focused programme of work
- Completion of workforce plans in all services, with a particular focus in at risk areas
- Rollout of the Wellbeing Strategy
- Delivery of the Recruitment and Retention Strategy

Human Resources Measures

PI Code	PI	2022/23	Q1 2022/23	Q1 2023/24			
		Value	Value	Value	Status	Short Trend	Note
BS.FIS.01	Percentage of staff turnover (including teachers)	10.36%	2.4%	2.4%			Q1 23/24: 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.
CORP.HR.01	Number of staff wellbeing events held			19			Q1 23/24: Data only Events held this quarter: 3 Affinity Connect Financial Wellbeing Workshops for Employees - Focus on your Finances Workshop - 18 Apr 2023; Pre-retirement workshops – 18 May & 22 June 2023; 2 Money Advice Scotland workshops – Mortgages & Renting - 22 June ; Financial Wellbeing – 27th June; 3 Capital Credit Union on site visits – 5 April – Stobhill Depot; 27 June – Bonnyrigg Depot & Fushiebridge Depots; 4 Age Scotland Workshop Webinars – Awareness sessions for team leaders/managers various Apr- June dates 3 Health Walks – Dalkeith / Penicuik/ Vogrie Park for staff 2 Active Travel – Paths for All course; Cycling Awareness workshops/E-bike loan/ Green Loan for Electric Mopeds (CCU) ; Cycling Solutions scheme promoted 2 Health Checks on site visits – 31 May – Fushiebridge Depot; 27 June – Penicuik Recycling Centre.
CORP.HR.02	Number of staff wellbeing events attended			124			Q1 23/24: Data only
CORP.HR.03	Number of staff accessing non mandatory Elearning courses			1,346			Q1 23/24: Data only
CORP.HR.04	Number of staff accessing mandatory Elearning courses			699			Q1 23/24: Data Only
CORP.HR.05	Number of ongoing long term absence cases			140			Q1 23/24: Data only 140 long term absence cases are being supported by Human Resources across all directorates. 50 cases within People and Partnerships, 54 cases within Health and Social care and 36 cases within Place.

CORP.HR.06	Number of HR cases in progress			20			Q1 23/24: Data only 20 employee disciplinary or formal resolution cases are currently being supported by Human Resources Business Partners.
CORP.HR.07	Number of Occupational Health referrals via OHIO			140			Q1 23/24: Data only 140 occupational Health referrals made this quarter in support of our employees.
CORP.HR.08	Number of Physiotherapy referrals made			307			Q1 23/24: Data only Physiotherapy services offer up to 4 free sessions which can be accessed by the employee to receive treatment and advice for Musculoskeletal injuries and various health conditions to improve movement and mobility.
CORP.HR.09	Number of staff with over 15 years of service			1,173			Q1 23/24: Data only 24% of employees have over 15 years of service with Midlothian Council.
CORP.HR.10	Number of staff aged 16-30			658			Q1 23/24: Data only 13% of our workforce are aged 16 to 30.
CORP.HR.11	Number of staff aged 31-50			2,327			Q1 23/24: Data only 48% of our workforce is aged 31 to 50.
CORP.HR.12	Number of staff over 50			1,921			Q1 23/24: Data only 39% of our workforce are over 50 years old.
CORP.HR.13	Number of leavers			129			Q1 23/24: Data only
CORP.HR.14	Percentage of staff that are Midlothian residents			66%			Q1 23/24: Data only
CORP3c	Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees (LGBF)	2.86%	2.57%	2.39%			Q1 23/24: 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 2.39%.
CORP6	Corporate Indicator - Sickness Absence Days per Employee (All employees)	11.04	2.71	2.97			Q1 23/24: Data only Sickness absence days have remained static compared to that of last year with only slight increases this year. There are no identifiable trends 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)	5.62 days	1.35 days	1.51 days			Q1 23/24: Data only Sickness absence days have increased slightly compared to last year. There are no identifiable trends 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.

CORP6b	Corporate Indicator - Local Government Employees (except teachers) sickness absence days (LGBF)	13.20 days	3.25 days	3.55 days			Q1 23/24: Data only Sickness absence days have increased slightly compared to that of last year. There are no identifiable trends 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%	120	109	108			Q1 23/24: Data only

Finance Priorities

- . Development of the Medium Term Financial Strategy 2023-2028
- . Support the development of a financially robust transformation programme to achieve efficiencies
- . Inform the Capital Plan Prioritisation to ensure an affordable Capital Investment Strategy
- . Ensure the Council has robust financial management arrangements in place













Finance Measures












PI Code	PI
FINSUS1	Total useable reserves as a % of council annual budgeted revenue (LGBF)
FINSUS2	Uncommitted General Fund Balance as a % of council annual budgeted net revenue (LGBF)
FINSUS3	Ratio of Financing Costs to Net Revenue Stream - General Fund (LGBF)
FINSUS4	Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account (LGBF)
FINSUS5	Actual outturn as a percentage of budgeted expenditure (LGBF)

Digital Services Priorities

- Review and refresh of the Digital Strategy
- Development of Data Strategy and pilot the secure analysis of collective, operational level NHS & Council data
- Continued rollout of compliance and cyber security protective measures, including attainment of PSN and Cyber Essentials certification, and actioning any related recommendations
- Implementation of Microsoft O365 capabilities and applications
- Supporting Neighbourhood Services in the delivery of their digital transformation project
- Continue the roll-out of the Customer Services Platform solutions and driving “Channel Shift”
- Equipped for Learning: upgrade classroom Audio Visual estate with interactive smart screens. Pilot Virtual Class delivery.
- Upgrading Call Centre digital infrastructure elements (Netcall Liberty)
- Refreshing / improving quality and coverage of corporate WiFi network
- Ensure all digital aspects of Council operations are well supported and operational

Digital Services Measures













PI Code	PI	Q1 2023/24				Annual Target 2023/24
		Value	Status	Short Trend	Note	
CORP.DIGITA L.01	Number of Customer Services platform implementations complete	4			Q1 23/24: On Target Two new workflows went live on Council website this quarter: Contact Us and Grit Bins. Previously launched: Freedom of Information Requests and Replacement Certificates from Registrars	10
CORP.DIGITA L.02	Number of Customer Services platform implementations in progress	5			Q1 23/24: Data only Currently in Development stage: Short Term lets. Replacement Bins. Missed Bins. SARs. Licencing (Private Hire Cars, Taxi Hire Cars, Processions). At Analysis Stage: Free School Meals and Clothing Grants.	
CORP.DIGITA L.03	Number of Customer Services platform implementations planned	49			Q1 23/24: Data only List has been prioritized and backlog is being worked on as overall programme of work.	
CORP.DIGITA L.04	Number of Midlothian Council website visits (cumulative)	237,696			Q1 23/24: Data only It should be noted that number of website visits is based on customers accepting analytics cookies therefore actual number of visits is suspected to be higher.	
CORP.DIGITA L.05	% of Office 365 (phase 1) digital project complete	60%			Q1 23/24: On Target Configuration, testing/UAT, and initial training complete. Roll out commences 10th July at 100 devices per week. Federation of Accounts completed, enabling NHS Lothian and Council staff to view Free/Busy Calendar status and call and chat directly via MS Teams.	100%
CORP.DIGITA L.06	% of AI pilot and information governance digital project complete	10%			Q1 23/24: On Target OpenAI ChatGPT made available to Communications and Information Governance teams.	100%

















CORP.DIGITA L.07	% of Customer services platform complete (includes IT work to implement foundations as well as services live)	30%			Q1 23/24: On Target Base configuration complete and various workflows already live.	100%
CORP.DIGITA L.08	Number of classrooms Audio Visual upgraded as part of the equipped for learning phase 2 digital project	0			Q1 23/24: Data only First classroom will be upgraded in July.	
CORP.DIGITA L.09	% of Neighbourhood services digital project complete	15%			Q1 23/24: Off Target Business case and scope in development.	100%
CORP.DIGITA L.10	% of Data maturity digital project complete	5%			Q1 23/24: Off Target Midlothian Council is registered with SG and Data Orchard for next cohort, starting at the end of Summer 2023.	100%
CORP.DIGITA L.11	% of IT helpdesk incidents complete within 48 hours	57%			Q1 23/24: Off Target New KPI for helpdesk team. Recurring issues not addressed in timescale include third party print service issue resolution. Project being planned re-tender print service contract, likely in place next FY.	60%
CORP.DIGITA L.12	% completion rate of cyber security training	20%			Q1 23/24: On Target Awareness raising campaign planned for Q2/Q3.	80%
CORP.DIGITA L.13	Progress of Cyber Essentials and PSN implemented	100%			Q1 23/24: On Target Cyber Essentials and Cyber Essentials Plus Certification fully attained. PSN Audit complete and certification achieved.	100%















Corporate Resources Priorities

- Redesign of business processes to achieve efficiencies across all of Corporate Resources
- Making more use of current applications to enable self-service e.g. viewing Council Tax and rent accounts online
- Continued upgrade of applications

Corporate Resources Measures

PI Code	PI	2022/23	Q1 2022/23	Q1 2023/24				Annual Target 2023/24
		Value	Value	Value	Status	Short Trend	Note	
CORP.CRES.01	Total amount granted from Scottish Welfare Fund for crisis grants (quarterly)	New for 2023/24		£90,376.00			Q1 23/24: Data only £90,376.00 granted.	
CORP.CRES.02	Total amount granted from Scottish Welfare Fund for community care grants (quarterly)			£149,197.20			Q1 23/24: Data only £149,197.20 granted.	
CORP.CRES.03	Number of Scottish welfare fund crisis grant applications received – (quarterly)			1,783			Q1 23/24: Data only 1,783 crisis grant applications received.	
CORP.CRES.04	Number of Scottish welfare fund crisis grant applications awarded (quarterly)			817			Q1 23/24: Data only 46% of crisis grant applications have been awarded.	
CORP.CRES.05	Number of Scottish welfare fund crisis grant applications declined (quarterly)			24			Q1 23/24: Data only 1% of crisis grant applications have been declined by the customer.	
CORP.CRES.06	Number of Scottish welfare fund crisis grant applications ineligible (quarterly)			942			Q1 23/24: Data only 53% of crisis grant applications were ineligible. Grant applications deemed as ineligible are in general those that have exceeded the maximum amount of 3 applications in a year or customers who do not meet the set criteria for the award.	













CORP.CRES.07	Number of Scottish welfare fund community care grants received (quarterly)			364			Q1 23/24: Data only 364 community care grants received.	
CORP.CRES.08	Number of Scottish welfare fund community care grants awarded (quarterly)			138			Q1 23/24: Data only 38% of community care grants have been awarded.	
CORP.CRES.09	Number of Scottish welfare fund community care grants declined (quarterly)			0			Q1 23/24: Data only No community care grants were declined by the customer.	
CORP.CRES.10	Number of Scottish welfare fund community care grants ineligible (quarterly)			226			Q1 23/24: Data only 62% of community care grants were ineligible. Grant applications deemed as ineligible are in general those that have exceeded the maximum amount of 3 applications in a year or customers who do not meet the set criteria for the award.	
CORP.CRES.12	% of customers paying by direct debit			77.88%			Q1 23/24: Data only	
CORP.CRES.13	Number of customers receiving help/support via housing benefits			3,139			Q1 23/24: Data only	
CORP11	New Indicator - The proportion of Scottish Welfare Fund Budget Spent (LGBF)			45%			Q1 23/24: Data only Requests for crisis funding continue to remain consistently high, with over 45% of the Scottish Welfare Fund budget allocated in Q1. This demonstrates the significant challenge faced by our communities.	
CSE.LPI.03	Average processing time for new claims (internally calculated)	48 days	69 days	40 days			Q1 23/24: Off Target Resources continue to be prioritised to process Scottish Welfare Fund as soon as these are received. This has meant that processing times for new benefit applications have experienced some delays. However, there is a continuous downward trend compared to 69 days for processing in Q1 22/23 to 40 days for processing during Q1 23/24.	25 days

CSE.LPI.04	Average processing time for change of circumstances (internally calculated)	11 days	10 days	12 days			Q1 23/24: Off Target Resources continue to be prioritised to process Scottish Welfare Fund as soon as these are received. This has meant that processing times for change in circumstances forms have also experienced some delays.	8 days
CORP8	Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	90.0%	94.3%	92.4%			Q1 23/24: Off Target. Work continues to resolve barriers in services to help ensure all invoices are paid within the 30 days.	95.0%
RHM.r.01.1	% of in-year Council Tax collected ytd (cumulative)	94.5%	31.6%	27.8%			Q1 23/24: Off Target 27.8% of in-year Council Tax collected. This is due to the fact that there are no SCLA payments for this year for bands A to D and those in receipt of Council Tax Reduction.	95.2%
RHM.r.02.1	% of current Housing Rent arrears (total)	10.78%	9.87%	11.21%			Q1 23/24: Off Target Figure on 03/07/2023 is £2,501,391.37.	7.5%
RHM.r.04.5	Number of Council Tax transactions received online	34421	8343	7584			Q1 23/24: Data only Decrease in internet transactions compared to Q1 of last year.	
RHM.r.04.6	Number of Rent transactions received online	9692	2379	2450			Q1 23/24: Data only	
RHM.r.04.8	Number of tenants receiving help with housing costs through Universal Credit.	31041	7358	8184			Q1 23/24: Data only	

Legal and Governance Priorities

- Delivery of the 2024 UK Government elections including voter ID implementation
- Review of the Council's governance framework with revised Standing Orders and Associated Scheme(s)
- Implementation of the new SAR portal
- Development of the new Procurement Strategy, with a focus on social value, the introduction of a Council wide approach to Community Benefits, and an increased focus on local procurement
- Aligned to the Transformation Blueprint, undertake a review of Contract and Grant Management

Legal and Governance Measures

PI Code	PI	2022/23	Q1 2022/23	Q1 2023/24				Annual Target 2023/24
		Value	Value	Value	Status	Short Trend	Note	
CORP.LEG.01	Number of Freedom of Information requests received (Council wide) (quarterly)	1,337	364	345			Q1 23/24: Data only	
CORP.LEG.02	% of Freedom of Information requests complete within Statutory timescale (20 working days)	New for 2023/24.		70%			Q4 22/23: Off Target 345 FOIs received this quarter. 241 of which closed within 20 working day statutory timescale. 93% of FOIs closed and responded to in total during Q1.	100%
CORP.LEG.03	Number Subject Access Requests received (council wide)	171	36	37			Q1 23/24: Data only	
CORP.LEG.04	% of Subject Access Requests complete within Statutory timescale (30 calendar days)	New for 2023/24.		100%			Q1 23/24: On Target	100%
CORP.LEG.05	Number of regulated procurement exercises undertaken			22			Q1 23/24: Data only	
CORP.LEG.06	Number of legal commercial transactions			4			Q1 23/24: Data only	

Corporate Solutions Risks



Published Local Government Benchmarking Framework - Corporate Solutions



Corporate Services

Code	Title	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
CORP1	Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)	6.32%	4.45%	4.27%	4.09%	3.8%	3.79%		21/22 Rank 14 (Second Quartile) 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%	55.0%	56.9%	21/22 Rank 23 (Third Quartile) 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)	2.97%	2.32%	3.94%	3.06%	2.7%	2.52%	2.86%	21/22 Rank 14 (Second Quartile) 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)	£10.76	£10.17	£7.79	£6.43	£6.29	£8.54		21/22 Rank 23 (Third Quartile) 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).

Code	Title	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
CORP6a	Corporate Indicator - Teachers Sickness Absence Days (LGBF)	4.94 days	4.59 days	5.15 days	5.80 days	3.47 days	4.61 days	5.62 days	21/22 Rank 6 (Top Quartile) 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	11.22 days	13.20 days	21/22 Rank 11 (Second Quartile) 20/21 Rank 12 (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).
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%	94.2%		21/22 Rank 28 (Third Quartile) 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%	93.1%	90.0%	21/22 Rank 18 (Third Quartile) 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).
CORP9	New Indicator - Percentage of Crisis Grant decisions within 1 day (LGBF)			98.75%	99.5%	99.75%	99%		21/22 Rank 5 (Top Quartile)
CORP10	New Indicator - Percentage of Community Care Grant decisions within 15 days (LGBF)			100%	100%	99.75%	99.75%		21/22 Rank 3 (Top Quartile)
CORP11	New Indicator - The proportion of Scottish Welfare Fund Budget Spent (LGBF)	95.92%	87.05%	83.07%	50.97%	67.67%	96.89%		21/22 Rank 21 (Third Quartile)
CORP12	New Indicator - Proportion of Discretionary Housing Payment Funding spent (LGBF)		99.8%	110.04%	92.13%	87.26%	90.7%		21/22 Rank 22 (Third Quartile)

Culture and Leisure

Code	Title	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
C&L2	Corporate Indicator - NET Cost per library visit (LGBF)	£1.12	£1.38	£0.84	£1.20	£3.92	£3.08		21/22 Rank 13 (Second Quartile) 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%	64.07%	N/A		21/22 Rank 29 (Bottom Quartile) 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	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
ECON4	Percentage of procurement spent on local enterprises (LGBF)	12.85%	18.07%	15.44%	14.68%	16.81%	13.78%		21/22 Rank 29 (Bottom Quartile) 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	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
ENV5	Cost of trading standards and environmental health per 1,000 population	£17,703.00	£17,837.72	£14,328.00	£13,704.00	£15,336.00	£21,106.36		21/22 Rank 17 (Third Quartile) 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)	£6,309.00	£5,405.71	£5,193.00	£4,925.00	£6,357.00	£5,424.36		21/22 Rank 14 (Second Quartile) 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)	£11,394.00	£12,432.01	£9,135.00	£8,779.00	£8,979.00	£15,682.00		21/22 Rank 20 (Third Quartile) 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).

Financial Sustainability

Code	Title	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
FINSUS1	Total useable reserves as a % of council annual budgeted revenue (LGBF)	34.1%	33.1%	34.7%	42.1%	57.7%	37.93%		21/22 Rank 4 (Top Quartile) 20/21 Rank 3 (Top Quartile) 19/20 Rank 3 (Top Quartile) 18/19 Rank 4 (Top Quartile) 17/18 Rank 4 (Top Quartile) 16/17 Rank 4 (Top Quartile).
FINSUS2	Uncommitted General Fund Balance as a % of council annual budgeted net revenue (LGBF)	4.3%	2.1%	2%	2%	3.81%	2.46%		21/22 Rank 19 (Third Quartile) 20/21 Rank 9 (Second Quartile) 19/20 Rank 21 (Third Quartile) 18/19 Rank 22 (Third Quartile)

Code	Title	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
									17/18 Rank 20 (Third Quartile) 16/17 Rank 10 (Second Quartile).
FINSUS3	Ratio of Financing Costs to Net Revenue Stream - General Fund (LGBF)	3.56%	3.17%	3.07%	2.69%	2.03%	1.08%		21/22 Rank 1 (Top Quartile) 20/21 Rank 2 (Top Quartile) 19/20 Rank 2 (Top Quartile) 18/19 Rank 2 (Top Quartile) 17/18 Rank 3 (Top Quartile) 16/17 Rank 2 (Top Quartile).
FINSUS4	Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account (LGBF)	36.1%	35.4%	37.3%	36.9%	37.5%	38.27%		21/22 Rank 24 (Third Quartile) 20/21 Rank 24 (Third Quartile) 19/20 Rank 24 (Third Quartile) 18/19 Rank 24 (Third Quartile) 17/18 Rank 22 (Third Quartile) 16/17 Rank 21 (Third Quartile).
FINSUS5	Actual outturn as a percentage of budgeted expenditure (LGBF)	101.55%	100.91%	100.24%	100.25%	99.81%	99%		21/22 Rank 16 (Second Quartile) 20/21 Rank 11 (Second Quartile) 19/20 Rank 5 (Top Quartile) 18/19 Rank 5 (Top Quartile) 17/18 Rank 2 (Top Quartile) 16/17 Rank 2 (Top Quartile).

Housing Services

Code	Title	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
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%	8.08%		21/22 Rank 11 (Second Quartile) 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).

Code	Title	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
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%	1.0%		21/22 Rank 5 (Top Quartile) 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).