

## 01. Progress in delivery of strategic outcomes and emerging challenges

### Q2 24/25:

***Corporate Solutions delivers forward looking services fit for a modern 21st Century organisation, with the citizen at the centre of service redesign.***

Corporate Solutions encompasses Human Resources, Digital, Customer Engagement, Legal & Governance, Corporate Resources, Transformation PMO and Continuous Improvement.

Corporate Solutions supports the whole Council, delivers services to internal and external stakeholders, plays a key role in the delivery of the Council's Medium Term Financial Strategy and ensures organisational compliance, develops the workforce, and advances transformation.

### **Transformation and opportunities** Transformation Blueprint (2023-2028)

Reprioritisation and redesign are crucial to balancing the Council's financial position, as well as preparing for further challenges, continued growth, and unknown changes that we will face. The Council's three strategic aims, as set out in the Single Midlothian Plan are:

- 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 Transformation Blueprint was approved by Council in 2022 and sets out key areas of concern that need to be addressed over the next five years.

### **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 that 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 delivering digital first approaches, embedding automation to improve customer access to services and hybrid working. We will continue to work to address the inequalities that our

communities face, respond to the demands of being the fastest growing local authority in Scotland, and deliver our vision of being a great, green place to grow.

## Customer Engagement

### **Aligned to the Transformation Blueprint, Customer Engagement priorities for 2024/25 are set out below:**

- Continued rollout and implementation of Customer Service Platform
- Reviewing service delivery across all Contact Centre teams
- Increased use of eResources
- Community and school library design
- Active promotion of library space, for Council and partner services, and enable out of hours access for communities
- Rollout of the Hub and Spoke delivery model with libraries providing and facilitating increased local service provision
- Refreshed Customer Engagement Strategy including revised communications and engagement plan
- Launch of the new mobile One Stop Shop in partnership with the Third Sector
- Increase income within Registrars through alternative ceremony offer

### **Communications and Marketing:**

- Promoting the council's vision, strategy and plans such as a Great Green Place to Grow, Transformation Blueprint, Wellbeing Strategy, Climate Change Strategy and carbon charter to internal and external audiences.
- Raising awareness of the ways that people can take part to influence how public services operate e.g. public consultations such as Midlothian Local Development Plan, town centre regeneration projects, and school catchment area consultations.
- Supporting service redesign and the delivery of change, e.g. supporting the shift to the new customer service platform which will enable citizens to do much more online.
- Promotion of behavioural change, for example by encouraging residents of Midlothian to recycle more or travel more actively or improve their health and wellbeing.

### **Key achievements this quarter:**

#### **Library services**

Our library services continue to transform and thrive in responding to the needs of our communities. This quarter overall figures for library visits remain high although there has been a 11% decrease in physical library visits compared to the same period last year.

40,111 virtual library visits were made this quarter, an 8% increase compared to this period last year and 3% increase compared to last quarter. Similar to the previous quarter, the increase is mainly a result of more customer visits to our online catalogue which has increased in popularity since the library management system was upgraded this year. Library membership continues to increase with a 5% rise in members compared to the same period last year and a 3% compared to last quarter.

This quarter a new partnership was developed with the Royal National Institute for Deaf People (RNID). Working with volunteers, sessions were held in Dalkeith Library providing hearing checks, hearing aid maintenance and repairs and general information and signposting. The sessions will be extended throughout the year once more volunteers have been brought onboard.

August saw the launch of Midlothian's second Near Me location at Dalkeith Library. Near Me provides a safe, secure private space for appointments and supplies the technology and support for people to access them. The space in Dalkeith Library is in addition to the space in Gorebridge Library. In partnership with Midlothian Foodbank, new processes were put in place with Penicuik Library allowing food parcels to be collected from the library rather than residents travelling to the foodbank centre located at Gorebridge.

1,617 library events were held during quarter 2 which is an increase of 12% from the same period last year. This covers regular events and activities for both adults and children as well as standalone events and reflects additional classes and sessions ran this quarter.

The theme for this year's Summer Reading Challenge was *Marvellous Makers* focussing on all things crafty and creative with libraries across Midlothian running a host of free creative events from junk modelling and Lego animation to music making and storytelling. Nearly 1,000 children signed up for the challenge with 52% completing it. Children signed up from 30 of our 31 primary schools with a further 18 schools outwith Midlothian also being represented. This was particularly evident in Loanhead Library where participants came from 30 different schools with 15 outwith Midlothian. Total issue figures increased by 11% compared with the same period last year with over 22,000 issues for print and e-Resources.

179 events were delivered as part of the Summer Reading Challenge as well as 114 Bookbug story, song and rhyme sessions. Over July and August 1,816 adults and 2,068 children attended Bookbug and overall attendance at events was up 8% compared with the same period last year. All events were promoted as part of the Council's wider summer event programme which helped to increase audiences.

## **Channel shift**

Channel shift work continues with the rollout of customer services through our Customer Service Platform. This quarter focused on the re-development of Waste Services replacement bin workflows to aid the service in managing customer demand.

Several other service requests continue in test phase and due to go live in 24/25:

- bulky uplifts
- online application forms for school clothing grants and free school meals
- general enquires
- direct debit online sign up for Council Tax, rent and other payments
- access protection markings requests
- Subject Access Requests
- Vogrie parking passes
- Garden waste direct debit sign up

This quarter our Customer Services team collaborated with Waste Services to introduce a more dedicated role within Waste Services to manage escalated customer contact. This role is having a positive effect on dealing with repeated customer contact and resolving ongoing customer queries more efficiently.

This quarter contact centre call numbers have remained steady with a slight increase in calls received compared to the same quarter last year and 18% decrease compared to quarter 1 this year. Quarter 2 shows an increase in the percentage of online customer contact against telephone contact with channel shift figures showing 13% compared to 11% in quarter 1.

Email contact has decreased by 8% from the same period last year with 11,650 emails handled by the contact centre during quarter 2. This can be attributed to changes made to customer forms which now go directly to the service which means quicker responses direct to customers. The number of webforms received via the contact centre has also decreased this quarter after the launch of the missing bin form via our Customer Services Platform. The number of webforms handled by Contact Centre staff will continue to reduce as more services are automated and rolled out through the Customer Services Platform.

Due to a reduction in call volumes this quarter compared to last, the percentage of calls answered within 120 seconds has improved from 48% during quarter 1 to 67% in quarter 2 with call abandonment rates also reducing to 10% compared to 17% in quarter 1. This abandonment rate calculates the total number of calls that come into the call queue and then leave the queue. There is no ability to analyse why calls are abandoned, callers may choose to hang up because they would rather not wait, or they have called at an inopportune time. Front-end messages are updated on contact centre lines to provide information to the customer waiting, for example, if a whole street of bins had been missed, this would be reflected in the front end message. Lines also have messages directing people online to carry out transactional activity. With work ongoing via our Customer Services Platform and the Revenues Improvement Programme, to implement e-billing and self-service through 2024/26, we expect call volumes to reduce over time as more people move to self-service, resulting in a higher percentage of calls answered within our customer target response times.

Stage 1 complaint responses across Corporate Solutions are off target this quarter with 86.1% of stage 1 complaints responded to within 5 days. As part of the implementation of the new online complaints portal, there has been an increase in stage 1 complaints received through this self-service option. However, some of these are service requests and not complaints, and work is ongoing to better signpost customers to service request options that are more appropriate. As a result, complaint volumes for Corporate Solutions has decreased by 19% over quarter 1 and 2 of this year compared from the same period last year.

### **Communications and promotion**

Our communication and marketing team continue to support services across the Council by promoting key initiatives on our social media platforms, news releases, website and community radio channel. Key successes this quarter include:

**The Summer Activities Campaign launched between June to August 2024.** A creation of a one-stop shop webpage was introduced promoting all free and paid activities. 70 lamp post wraps were distributed, and 85 sets of posters issued to sites across Midlothian. Daily posts were added to our social media accounts to target events which were undersubscribed. The campaign led to

6,453 visits to the webpage, making it one of the most popular pages on the Council website for that period, with an average of 570 visits to each of the 15 supplement pages on the directory. Positive results were seen across council services with an increase in library summer event attendance, print and e-Resources issued, the most summer sessions booked as part of the Community Lifelong Learning and Employability programme, an increase of repairs at the summer Dr Bike events held by Active Travel and an increase in income for the Sport and Leisure summer programme with 39 of 49 sessions making a profit and 19 sessions fully booked.

**The Launch of the Free School Meals Campaign from June 2024 onwards.** Promotion was carried out through two press releases targeting the application process and encouraging parents to apply prior to the summer break. The campaign was also promoted via our social media channels. The best performing Facebook post reaching 8,238 with a total reach of 37,077. Twitter (X) reaching a total of 7,090. The campaign saw 1,541 unique visitors to the free school meal and clothing grant webpage with overall page views increasing by 435 compared to July last year. 500 applications were received prior to the main social media campaign being launched and following the second press release and social media campaign a total of 1,149 applications were received.

**Local Transport and Active Travel public consultations.** A single landing page was created which directed the public to both consultations. Activities to promote these consultations took place. Promotion was carried out via press releases, posters in libraries and paper copies of the surveys being made available. Regular social media promotion of both surveys took place as the survey was live and an additional, more intensive social media promotion 10 days prior to the closing date. Across the 48 social media posts, the launch post achieved 15,630 impressions alone, with the rest of the posts accumulating 136,553 in total. While the average impression for each post was 2,845, the increased activity in the countdown to closing date increased impressions to 3,225, with the most popular post receiving 5,742 impressions. The Active Travel Survey received 178 responses from the public and 12 from organisations/stakeholders. The Local Transport Strategy received 256 responses with 10 from organisations/stakeholders.

**Alpine Coaster opening.** Activities to promote the opening of the coaster and maximise bookings and income consisted of editing and uploading of GoPro video to our website, YouTube and social media channels. Across all channels the promotional video received 896,513 views. A new website page was created with general information and links to download the new sport and leisure app to book online. This received a total of 95,621 views. Content also included ribbon cutting, first passenger celebrations and opening day announcement. The best performing post was on Facebook reaching 877,310 news feeds with 52,951 engagements. The opening of the Alpine coaster attracted press coverage in media including BBC, Daily Record, Herald, Edinburgh Live, Evening News, Midlothian View and Midlothian Advertiser and was featured on STV. Maximum press and influencer interest was received including an Instagram video of the ride by influencer which was played 6,646,418 times.

**Easthouses Primary School opening event.** Activities to promote the opening of new school and encourage people to attend tours/events included various social media campaigns with best performing post was on Facebook reaching more than 14,800 news feeds, alongside media releases issued on handover week and featured in Midlothian View, Evening News, Midlothian Advertiser as well as trade press. A video 'sneak peek' on Youtube was viewed 1,578 times. More

than 200 local people attended the open day on Tuesday 13th of August and positive feedback was received about the facilities.

**Walk the Line event.** The annual Ageing Well walking event was publicised to drive sign-ups from all age groups, highlighting the health and social benefits of staying active in later life. Promotion of the event was carried out through a media release with photographs taken at Dalkeith Walking Rugby Club, a website piece, updated leaflet produced by in-house graphic designer, further adapted for use on social media. Supporting social media posts were scheduled from August through to the event itself in late September. One of the best performing was from the day of the event itself, which created 8,058 impressions, and 33 engagements. 103 people signed up in total for the event.

## Human Resources

To achieve the Council's strategic priorities, we recognise that people are our most important asset. Workforce is a key priority in the Council's Transformation Blueprint. The Council aims 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 ways of working mark a clear desire for cultural change and a shift towards a more agile and modern operating model.

### **In order to ensure a thriving workforce, key areas of focus for 2024/25 are:**

- Investment in Organisational Development through focused programmes of work e.g. launch of Managers Forum, refresh of Leadership Forum
- Development and delivery of the new Workforce Strategy 2024-2029
- Completion of workforce plans in all services, with a particular focus in high risk areas, aligned to the new Workforce Strategy
- Continued rollout of the Wellbeing Strategy with measures to demonstrate impact and visible contribution to reducing absence levels
- Development and delivery of the Recruitment Strategy aligned to the Workforce Strategy

### **Key achievements this quarter:**

#### **Wellness@Midlothian**

The rolling programme of Wellness@Midlothian initiatives continues to support the positive health and wellbeing of our staff. This quarter 20 wellbeing events were held covering financial support, carer support, physical wellbeing and information sessions. A total of 166 staff attended various events.

Financial support for our employees:

- Two onsite visits from Lothian Pension Fund at Stobhill depot and Saltersgate School
- Through Affinity connect, a pre-retirement course was delivered
- 4 webinars from Money Advice Scotland were promoted to all staff
- An onsite visit from Capital Credit Union at Saltersgate School.
- 6 Additional Voluntary Contributions Wise webinars were promoted to staff

- A Home Energy Scotland event was held at Saltersgate.
- Money advice campaign was promoted to staff on cost of living topics, Blue Badge and Social Security benefits.

#### Events to support employees with carer responsibilities

- A Vocal Carers Managers online forum was held
- On site visit from the Vocal Carers Centre
- 3 sessions held at Cowan Court on staff wellbeing with additional trauma session and 1 to 1 staff wellbeing sessions with HSCP leads
- A MacMillian Cancer support coffee morning was held at Fairfield House.
- In terms of physical health and wellbeing, health checks were carried out at Saltersgate school, providing employee wellbeing information and details of where to seek support on a large range of topics. Two employee health walks delivered by our Active Travel team.

### **Absence and case management**

The HR team continue to proactively work with managers and their teams to support them in their absence management, helping to tackle and reduce sickness absence, complimenting the range of health and wellbeing support provided by the Council to all employees. The HR team provides training for managers in absence management processes and provides management information to enable managers to measure and manage the long and short term absence in their areas. This work is resulting in progression of absence cases, capability hearings and return to work as well as the more efficient management of employee relations cases to bring these to a conclusion. This quarter the number of long term absence cases supported by HR reduced to 102 from 147 during quarter 1.

HR commission services including an Employment Assistance Programme, Physiotherapy services, Occupational Health and work in partnership with local and national agencies to offer counselling, health and lifestyle advice, health plans and treatment guidance for the workforce. Employees can self-refer to the Employment Assistance Programme from MCL medics which provides lifestyle support regarding relationship issues; work/life balance, stress, nutrition, sleep and can be accessed 24/7. 8 sessions of counselling can be offered free of charge, where the employee requires this level of support. Physiotherapy services of up to 4 free sessions can be accessed by the employee to receive treatment and advice for musculoskeletal injuries and various health conditions to improve movement and mobility.

Our Human Resources continue to support various employee relations cases with a few long standing cases closed this quarter. All business partners attended a half day settlement agreement HR academy sessions at Brodies (Solicitors) during September. In addition, mediation training was provided to a small selection of interested staff. The result of this training will give managers the tools to carry out mediation to reach a quicker resolution between our employees and reduce cases escalating.

### **Investing in our workforce**

Work commenced this quarter on the development of the Workforce Strategy 2024-29. The key aims of the Workforce Strategy is to ensure talent is available when needed, prepare for the future by anticipating and planning for change, be agile, aligning processes and organisational priorities and mitigate current and future workforce-related risks. Using an evidence based approach,

interviews were held with all key stakeholders over circa 6 weeks to gather information to inform the Strategy. As part of this work the Employee Survey launched this quarter to gather as much feedback from our employees as possible which will inform the Strategy development process.

The Leadership Forum continues this quarter. Two forums were held focussing on Digital Transformation and Equalities and Inclusion. The new Managers Forum continues to support management staff. The forums also provide a safe space for leaders and managers to share experiences. Continued promotion on supports available to all staff took place this quarter with the promotion of MLC medics health booklets, access to work details, eye voucher information, mental health and wellbeing booklets, occupational health referral information, physiotherapy referral forms and HR polices on menopause promoted to all staff. Carers and staff wellbeing directory was also shared with managers and staff.

8,311 staff accessed our mandatory e-learning courses this quarter compared to 5,885 staff accessing courses last quarter. Courses include training on Bribery Act 2010, Information Security and GDPR, procurement fraud, cyber security, records management and threat of terrorism.

In conjunction with our Equalities team and the joint Public Protection team, evidence was pulled together for the Equally Safe At Work accreditation with submissions due in October.

### **Workforce measures**

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. Consideration of the levels of turnover across services, locations and particular groups of employees helps to inform workforce planning and resourcing. Compared to last quarter, staff turnover rates have increased this quarter to 2.6% from 1.9% during quarter 1. This increase is usually expected due to the time of year and reflects teaching staff who left employment in August.

The gender pay gap measures the average female pay (£19.91) versus average male pay (£20.30) within the organisation. The figures show that the Council has more male staff at higher rates of pay by 1.92% this quarter which shows a reduced pay gap compared to the same period last year at 2.22%

The percentage of female employees in the top 5% of earnings continues to gradually increase compared to the same period last year with 122 female employees in the top 5% of earnings compared to 113 during quarter 2 of last year.

Sickness absence rates for all employees has slightly increased compared to the same period last year with average sickness days at 6.51 for this quarter compared to 5.17 during quarter 2 in 2023/24. Data shows similar results for Corporate Solutions where the average number of working days lost due to sickness absence this quarter is 5.25 compared to 4.35 for quarter 2 of 2023/24. Of the FTE days lost, 72% was due to long term sickness, 14% self-certified, 14% short term absence. Work continues with each service area to review attendance levels and support those absent to return to work.



## Digital

### **Digital solutions underpin the Transformation Blueprint. Key work streams include:**

- Review and refresh of the Council's Digital Strategy, including reprioritisation of projects to enable change and transformation
- Development of a data analysis capability and pilot projects such as multi-source analysis of cost of living data and streamlining of performance and other standard reporting
- Expanding digital automation efforts via Power Automate, to improve efficiencies and process quality
- Continued rollout of compliance and cyber security protective measures, including attainment of PSN and Cyber Essentials certification, staff training and engagement and establishing a Security Operations Centre
- Deepening the adoption of Microsoft O365 capabilities and applications to enable organisational efficiencies, collaboration and lay the foundation for future AI initiatives
- Delivering service improvements in frontline teams through projects such as the digital transformation of Neighbourhood Services
- Continue the roll-out of the Customer Services Platform solutions to promote channel shift
- Equipped for Learning: support the EfL project to provide best in class, secure digital ecosystem for optimal learning outcomes
- Developing Council telephony digital strategy and implementing upgrades to education estate
- Upgrading all Windows devices to the latest operating system standard (Windows 11)
- Ensure all digital aspects of Council operations are well supported and operational

### **Key achievements this quarter:**

#### **Education and Equipped for Learning**

As part of the equipped for learning project, the procurement process for new Wi-Fi hardware in schools was completed this quarter. The new Easthouses Primary School infrastructure and digital hardware provision was completed on schedule. 377 PCs in schools were replaced and 147 PCs reimaged. 267 laptops were updated as part of the Windows 11 upgrade programme.

#### **Digital Systems and Infrastructure**

A range of improvements have been completed this quarter to facilitate a more efficient organisation and improve how we work:

- The next phase of the Scottish Wide Area Network (SWAN) migration is underway. SWAN is one of the most significant single public sector ICT initiatives ever undertaken in Scotland. The programme establishes a single shared network and common ICT infrastructure across Scotland's public sector. This quarter 50% of our 52 SWAN internet circuits across the region have been migrated to SWAN2.
- Further reduction in on premise hardware after the recent replacement of file services. Two servers were to replace 8 old pieces of hardware (2 servers, 2 switches and 4 storage arrays).
- As part of the Windows 11 upgrade, the Corporate Laptop Windows 11 refresh pilot was complete (approximately 50 devices) and the mainstream staff device upgrade workstream is now underway.

**Roll out of Microsoft 365** across the whole corporate estate was completed last year, enabling widescale collaboration and co-production with work efficiencies now being realised in many ways across various service areas.

Phase 2 started in December 2023, focusing on user adoption, service-level workflow re- design, SharePoint deployment, software rationalisation and data reporting and visualisation.

Progressing with the roll out of SharePoint and OneDrive for corporate users by engaging with Infotechion (a leading M365 delivery organisation), who are providing advice and guidance for key parts of the project.

Various activities have taken place this quarter to support staff with M365 across the organisation including:

- Completion of the SharePoint Hubs initial framework.
- Successful roll out of Teams and SharePoint for sharing with external organisations.
- Sharing of M365 forms externally, outside the organisation now enabled.
- 365Tribe commissioned for a 12 month staff engagement and training programme to build upon internal knowledge and capacity.
- SharePoint consultant engaged to provide first generation of a new M365 based intranet site as a first step to replacing the existing vulnerable site.

## **Cyber Security**

Work continues this quarter to maintain and strengthen our cyber security and includes:

- Leadership Forum cyber security business resilience training and CMT Crisis Communication Training sessions held this quarter.
- Responded to several cyber security related incidents.
- Provided Cyber Security support to the general election.
- Numerous security upgrades and patching work was completed in line with National Cyber Security Centre guidance.
- Provided security oversight onboarding new applications and technical services.

## **Corporate Resources**

### **Key priorities for the service in 2024/25**

- 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 supporting the Council's transformation agenda e.g. increasing automated and online payments

### **Key achievements this quarter:**

#### **Invoicing**

Work continues in the rollout of invoice approval processes. Moving away from paper-based invoicing to invoice approval system management allows for a greater level of audit, performance management and data, leading to more up to date financial monitoring and real time reporting. The Business Applications Team continue to work with Scottish Government's e-commerce team on next steps for the e-invoicing programme and onboarding of suppliers to this service.

The rate of invoices paid on time across the Council this quarter was 92.3% (target is 95%). A total of 47,355 transactions were processed up to quarter 2, of which 41,081 are included in the Statutory Performance Indicator (SPI) invoice calculation with an average of 11.7 days to pay an invoice.

The team made 4,584 direct payments to bank accounts to cover free school meals during the holiday periods, Ukrainian Host payments and Business Covid recovery grants. 1,690 internally generated payments were processed including grants, corporate appointees, salary deductions and treasury activities.

Business application upgrades were completed this quarter for DRS (dynamic scheduling tool for Property Maintenance). The ONE Housing system upgrade and implementation of a mobile app for Legend system was also completed this quarter.

A new 5 year contract was awarded for our finance system Integra and employee management system, ITrent. Procurement of insurance claim control software was completed this quarter with a 3 year contract awarded. An annual review of all casual employees within our Itrent system was completed.

Two Business cases for the Customer Payments project and Open Revenues Project were completed and recommendations accepted to commence these transformation projects which will result in improved customer experience and reduce manual internal processes.

### **Payroll**

This quarter improvements were completed and implemented to manage our employee processes more effectively and efficiently. A workflow was introduced for the purchase of annual leave. Improvements to the business process for unpaid special leave and mileage was introduced to improve our payroll processing.

### **Supporting the Cost-of-Living Crisis**

Requests for crisis funding continue to remain consistently high with only a 1% decrease in applications received over quarter 1 and 2 compared to the same period last year. 76% of our total Scottish Welfare Fund (SWF) budget up to and including quarter as been allocated. 3,480 applications were received for Crisis Grants and 668 received for Community Care Grants up to and including this quarter. This demonstrates the continued significant financial challenges faced by our communities.

The successful recruitment of the Scottish Welfare Fund Assessors will not only allow the team to respond and address the current backlog of processing activities but also analyse the reasons for the high number of applications and refusals to identify preventative activity to mitigate people reaching this crisis point. This is identified as a key action in the Child Poverty Action Plan. In addition, 2,896 customers received help and support via housing benefits this quarter.

The percentage of current housing rent arrears sits at 14.01% for Q2, an increase from last year of 11.77%. In year Council Tax collected year to date is 52.5% showing a similar rate of collection this time last year of 52.4%. It is anticipated that the Cost of Living Crisis is affecting households and their ability to meet all their household bills.

## Legal and Governance

### Key priorities for the service in 2024/25

- Review of the Council's governance framework with revised Standing Orders and Associated Scheme(s)
- Implementation of the new Subject Access Request 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 Services

Various commercial transactions took place by our in-house legal team this quarter including:

- Completion of the acquisition of a site for social housing at Mauricewood, Penicuik. The site has permission for 68 units and the Council may submit a further proposal for more/different housing mix.
- Completion of sale of land and related land rights to facilitate the Hillend Substation as part of the Hillend project and completion of waiver in regard to Hillend Alpine Coaster.
- Settlement on the sale of Station House, Leadburn.
- Completion of 3 Golden Share Property transactions.
- Grant of Discharge of Standard Security in regard to facility at Thornybank.
- 13 Temporary Traffic Regulation Orders (TTRO's) completed.
- Grant of Deed of Restriction from Overage Security to facilitate land sale at Shawfair.
- Grant of consent by the Council as heritable creditor to lease of part of Rosewell Community Hub.
- Sale of garden ground at a property in Bonnyrigg.
- Completion of S75 agreement for Inveravon House, Loanhead to secure developer contributions.

The legal court team continue to protect the Council's interests and deliver suitable outcomes for children and vulnerable adults through attendance at court this quarter. Various activities were undertaken by our Court team this quarter including:

- Response to 76 individual legal queries.
- Raised 9 applications for guardianship and/or Intervention Orders under the Adults with Incapacity (Scotland) Act 2000.
- Raised 3 applications for permanence orders/permanence orders with authority to adopt under the Adoption and Children (Scotland) Act 2007.
- Raised 12 actions for recovery of possession under the Housing (Scotland) Act 2001.
- Prepared for, and negotiated settlement of, a four-day permanence proof.
- Provided ongoing advice to Children and Families Social Work in an opposed section 11 application under the Children (Scotland) Act 1995.
- Provided substantial ongoing representation and advice in 2 ongoing permanence matters.
- Provided advice and representation in relation to a substantial heritable court action.
- Represented Children and Families in two actions for Child Protection Orders under the Children's Hearing (Scotland) Act 2011.

- Advised on three cases at the education Additional Support Needs Tribunal.
- Attended and/or provided advice for 14 Adults with Incapacity/Adult Support and Protection Case Conferences.
- Provided advice at 1 Adoption and Permanence Panel, for three individual children.
- Provided advice to education on policy revisions in relation to two existing policies.
- Provided advice to education on statutory duties.
- Advised on proposed response to the Scottish Government AWI Consultation.
- Advised on an appeal to the Sheriff Court of a placing request appeal and arranged for external legal representation.
- Advised on implementation and readiness for UNCRC.
- Advised Adult Services Social Work on statutory duties and liaised with Counsel.
- Provided policy advice to the Data Protection Team and Education Authority relating to responses under Subject Access Requests and Pupils Educational Records (Scotland) Regulations 2003.

## **Procurement**

Work undertaken this quarter includes:

- 21 Tenders from the previous quarter have been managed but not yet completed on Public Contracts Scotland (PCS) at either final evaluation or recommendation stage.
- 3 New Tenders have been issued (all on PCS) either at evaluation or recommendation stage.
- 3 new quotes have been issued.
- 9 mini competition have been issued on PCS.
- 7 Direct Awards have been issued on PCS.
- 7 Light Touch Agreements have been issued. 65 New suppliers have been registered of which 13 are based in Midlothian.

## **Continuous Improvement**

The Continuous Improvement team supports the required step-change to ensure that as an organisation we learn from feedback and complaints received and improve service delivery as a result of driving forward a culture of continuous improvement.

## **Key priorities for the service in 2024/25:**

Working with services to focus on performance measures and supporting approaches which deliver improved outcomes, including:

- The introduction of a revised Planning and Performance Management Framework (PPMF) and a newly developed Best Value Framework (BVF).
- Revising the Midlothian Excellence Framework (MEF), our corporate self-evaluation tool, to reflect changes to the Public Service Improvement Framework (PSIF).
- External data submission, monitoring and reporting of Local Government Benchmarking (LGBF), including maintenance of the LGBF dashboard on Pentana for elected members.
- Key contact for corporate level external scrutiny activities such as the Best Value Thematic exercises undertaken by our external auditor.
- Facilitating a review and update of all policies and procedures in place to deliver the Council's strategic outcomes and ensure alignment with overarching strategies.

- Review and refresh of the Equalities work programme including increased awareness of equality and diversity and the redesign of the staff equalities group to facilitate greater diversity and inclusion in the Council's decision making processes, policy development and a more diverse workforce reflective of the communities the Council services.

## **Key achievements this quarter:**

### **Equalities**

- Published the Employee Equality Monitoring Report 2024 detailing the composition and characteristics of the current workforce, leavers and new recruits, and presenting information about pay gaps and occupational segregation.
- Re-established the Equalities Working Group to oversee and assist with the fulfilment of public sector reporting duties and the delivery of the broader equalities agenda.
- Working with the Lothian Regional Equalities Partnership to develop key equality themes for consultation and engagement to inform the Midlothian Equality Plan 2025-2029.

### **Contact Us**

- . Currently preparing the Annual Complaint Handling Report for 2023/24 detailing the statistical data for the first time since going live with the new Complaints Management System.
- . Continuing with planning for Child Friendly Complaints roll out since its introduction following parliamentary approval in July.
- . Early stages of planning for documenting procedures for the wider service Business Continuity Plans for the Complaints Management System.
- . Work continues to support services in dealing with customer feedback.
- . Plans in place for a further Contact Us training session to be delivered in Q3.

### **Challenges and risks**

#### **Financial position**

Council approved the 2024/25 budget at its meeting on 27 February 2024. Whilst the 2024/25 budget is agreed, the challenge remains to reach ongoing financial sustainability. Cost and income projections for future years are embedded in the Council's Transformation Blueprint which contains a range of transformation themes to drive towards a position of financial sustainability. Officers continue to work closely with the Business Transformation Steering Group to respond to the challenges.

Financial Services continues to work to ensure the Council has robust financial management arrangements in place with a full suite of financial monitoring reports for quarter 1 of 2024/25 presented to Council this quarter.

The team continues to provide in-depth financial input to revenue and capital projects embedded into the Medium Term Financial Strategy with regular updates being presented at Council.

#### **Growing Council**

The recent 2022 Census results have now been published. Between 2011 to 2022 data shows that Midlothian had an increase in population of 16.1%. The 2011 census data lists Midlothian as having a population of 83,187 which has risen to 96,600 in the 2022 census data. The level of

growth is 2.3% higher than our previous calculation and is now 13.4% higher than the Scottish average of 2.7%.

In terms of households, Midlothian saw the highest percentage increase at 17.2% since the 2011 census. Population density in Midlothian is 273.1 residents per square kilometer compared to the Scottish average of 69.8.

**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 high quality services to its citizens.

### **Capital Investment Strategy**

Midlothian's approved Capital Investment Strategy sets out the infrastructure required to meet these 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

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 aims to deliver new schools, investment in council housing, improved community infrastructure, investment in the local transport network and innovative developments such as the new low carbon heat network in Shawfair.

In response to all these pressures, a range of reprioritisation activity is taking place, with a revised Capital Investment Strategy 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 recommended to Council.

### **Cost of Living Crisis**

Midlothian's citizens are facing significant financial challenges. The impact on households continues to be noted across the UK with 49% of adults reporting an increase in their cost of living in December 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 11.1% in October 2022 has been the main driver of the cost of living crisis which has outstripped wage and benefit increases. After this peak in inflation, rates have continued to decline, dropping to 2.0% in May 2024. Over the three years between May 2021 to May 2024 food prices rose by 30.6%. The price rises continue to impact low-income households hardest as a larger proportion of their costs are on energy and food. The Resolution Foundation forecasted that absolute poverty will increase by 300,000, from 11.7 million in 2023/24 to 12 million in 2024/25.

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 in 2022, 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 driving forward transformation.



# Corporate Solutions PI summary

## 01. Manage budget effectively

Priorities	Indicator	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note	Annual Target 2024/25	Feeder Data	Value
01. Manage budget effectively	Performance against revenue budget	N/A	£25.671m	£25.276m	N/A	<b>Q2 24/25:</b> Data not available			

## 02. Manage stress and absence

Priorities	Indicator	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note	Annual Target 2024/25	Feeder Data	Value
02. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	9.22	4.35	2.38	5.25	<b>Q2 24/25:</b> Data only The average number of working days lost due to sickness absence has slightly increased compared to this time last year. Of the FTE days lost, 72% was due to long term sickness, 14% self-certified, 14% 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	1,882
								Number of FTE in service	358.22

### 03. Process invoices efficiently

Priorities	Indicator	2023/24	Q2 2023/24	Q1 2024/25	Q2 2024/25	Note	Annual Target 2024/25	Feeder Data	Value
		Value	Value	Value	Value				
03. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (Corporate Solutions) (cumulative)	95.0 %	96.2 %	95.8 %	92.7 %	<b>Q2 24/25: Off Target</b>	95.0%		

### 04. Improve PI performance

Priorities	Indicator	2023/24	Q2 2023/24	Q1 2024/25	Q2 2024/25	Note	Annual Target 2024/25	Feeder Data	Value
		Value	Value	Value	Value				
04. Improve PI performance	% of Service PIs that are on target/ have reached their target.	81.82 %	92.21 %	88.73 %	88.73 %	<b>Q2 24/25: Off Target</b> There are 6 indicators off target Please see individual indicators for further information and improvement actions.	90%	Number on tgt/complete or Data Only	63
								Number of PI's in total	71

### 05. Control Risk

Priorities	Indicator	2023/24	Q2 2023/24	Q1 2024/25	Q2 2024/25	Note	Annual Target 2024/25	Feeder Data	Value
		Value	Value	Value	Value				
05. Control Risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	<b>Q2 24/25: No high risks identified.</b>	100%	Number of high risks reviewed in	0

Priorities	Indicator	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note	Annual Target 2024/25	Feeder Data	Value
								the last quarter	
								Number of high risks	0

### 06. Implement Improvement Plans

Priorities	Indicator	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note	Annual Target 2024/25	Feeder Data	Value
06. Implement Improvement Plans	% of internal/external audit actions progressing on target or complete this quarter.	100%	100%	92.31%	100%	<b>Q2 24/25: On Target</b>	90%	Number of internal/external audit actions on target or complete	44
								Number of internal/external audit actions	44

# Corporate Solutions Complaints Indicator Summary

## Commitment to valuing Complaints

Indicator	2023/ 24 Value	Q2 2023/ 24 Value	Q1 2024/ 25 Value	Q2 2024/ 25 Value	Note	Annual Target 2024/25
Number of complaints received (quarterly)	276	68	52	40	<b>Q2 24/25:</b> Data only	
Number of complaints closed in the year	251	60	44	38	<b>Q2 24/25:</b> Data only	
Number of complaints upheld (quarterly)	153	39	30	13	<b>Q2 24/25:</b> Data only	
Number of complaints partially upheld (quarterly)	48	14	7	12	<b>Q2 24/25:</b> Data only	
Number of complaints not upheld (quarterly)	44	6	7	11	<b>Q2 24/25:</b> Data only	
Number of complaints Resolved (quarterly)	5	1	0	2	<b>Q2 24/25:</b> Data only	
Average time in working days to respond to complaints at stage 1	3.13	3.37	3.02	3.89	<b>Q2 24/25:</b> On Target	5
Average time in working days to respond to complaints at stage 2	3.5	0	0	1	<b>Q2 24/25:</b> On Target	20
Average time in working days for a full response for escalated complaints	6.17	10.17	0	1	<b>Q2 24/25:</b> On Target	20
Percentage of complaints at stage 1 complete within 5 working days	90.71 %	88.89 %	92.86 %	86.11 %	<b>Q2 24/25:</b> Off Target 31 out of 36 complaints were complete within 5 days.	95%
Percentage of complaints at stage 2 complete within 20 working days	100 %	100%	100%	100%	<b>Q2 24/25:</b> On Target 1 stage 2 complaint closed within 20 working days.	95%
Percentage of complaints escalated and complete within 20 working days	91.3 %	66.67 %	100%	100%	<b>Q2 24/25:</b> On Target 1 escalated complaint closed within target.	95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (quarterly)	23	8	3	5	<b>Q2 24/25:</b> Data only	
Number of Compliments	13	2	6	N/A	<b>Q2 24/25:</b> Data not available	

# Corporate Solutions Performance

## Customer Engagement Priorities

### Customer Services:

#### Short term:

- Continued rollout and implementation of Customer Service Platform
- Reviewing service delivery across all Contact Centre teams
- Increased use of eBooks
- Active promotion of library space for Council and partner services, and enable 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 revised communications and engagement plan

#### Long term:

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

### Communications and Marketing:

- Promotion and articulating the council's 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, e.g. supporting the shift to the new customer service platform which will enable citizens 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.

## Customer Engagement Measures

PI Code	PI	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note	Annual Target 2024/25
CORP.CE.01	Channel shift - % of customer contact received digitally compared to telephone	17.6%	10%	11%	13%	<p><b>Q2 24/25:</b> Data only This indicator is to baseline online customer contact against telephone contact. The figure is based on the total number of calls received via telephony for all services against total number of webforms received across all council services.</p> <p>Q2 shows an increase compared with the previous quarter.</p> <p>The majority of online forms were for free school meals and the clothing grant which was the same as Q2 last year and for reporting missed bins which has almost doubled since the previous quarter.</p>	
CORP.CE.02	Number of Midlothian Council facebook followers (cumulative)	22,148	21,277	22,409	24,412	<p><b>Q2 24/25:</b> Data only An increase of over 2,000 followers from the previous quarter.</p> <p>As a result of a social media promotional campaign for the opening of the Alpine Coaster, a video post was viewed over 1 million times and may have contributed to the increase in followers.</p>	
CORP.CE.03	Number of twitter followers (@midgov) (cumulative)	18,079	17,927	18,103	18,068	<p><b>Q2 24/25:</b> Data only Compared to the same period last year, there is an increase this quarter of 141 Twitter/X followers.</p>	

PI Code	PI	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note	Annual Target 2024/25
CR.CC.1	Overall Contact Centre Calls (quarterly)	153,988	36,784	45,296	37,084	<b>Q2 24/25:</b> Data only Call volumes have returned to their standard numbers after an unseasonably high Q1. There has been a decrease of 8,212 calls since last quarter which reflects the usual seasonal reduction in total calls.	
CORP.CE.05	% of contact centre calls answered within 120 seconds (quarterly)	73%	78%	48%	67%	<b>Q2 24/25:</b> Data only The Service Level Agreement (SLA) was amended last year to be more reflective of call handling times. There is little comparative data at the moment, but reflections can be made for future quarterly reports.  There is an improvement from Q1 although there is still the challenge of high volumes of contact and long term sickness of staff.	
CR.CC.4	% of contact centre calls abandoned (quarterly)	7%	5%	17%	10%	<b>Q2 24/25:</b> Off Target This figure looks at the total number of calls that come into the queue and for a variety of reasons then leave the queue. People may choose to hang up because they don't want to wait, or they've called at an inopportune time.  Although the figure is still above our target, there has been an improvement in call abandonment rate from Q1.	5%

PI Code	PI	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note	Annual Target 2024/25
CORP.CE.08	Number of emails handled via the Contact Centre (quarterly)	53,600	12,855	14,694	11,650	<p><b>Q2 24/25:</b> Data only The volume of emails handled by the contact centre remains high although there has been an 8% decrease compared to the same period last year.</p> <p>This can be attributed to changes made to customer X forms which now go directly to the service.</p>	
CR.EM.01	Number of web forms received via Contact Centre (quarterly)	11,537	2,588	1,775	1,208	<p><b>Q2 24/25:</b> Data only The reduction in web forms is due to the launch of the Missing Bin form which goes directly to Waste Services rather than through the Contact Centre.</p> <p>Overall for the year there has been a reduction in web forms coming into the Contact Centre and we expect this figure to continue to drop as more services are rolled out through the Customer Service Platform (CSP).</p> <p>The number of web forms received has decreased by 1,380 compared to the same period last year.</p>	
CORP.CE.09	Total number of library visits (quarterly)	741,518	190,462	185,571	176,604	<p><b>Q2 24/25:</b> Data only This represents a 7% decrease in total library visits compared to Q2 of last year.</p> <p>The decrease is reflective of the usual summer dip.</p>	



PI Code	PI	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note	Annual Target 2024/25
RHM.I.03.01	Number of Physical Library Visits (quarterly)	539,417	153,262	146,809	136,493	<b>Q2 24/25:</b> Data only There has been a decrease of 7% in physical visits from the previous quarter. There is usually a dip in footfall during the summer with the school holidays.	
CORP.CE.11	Number of virtual library visits (quarterly)	153,590	37,200	38,762	40,111	<b>Q2 24/25:</b> Data only Virtual visit statistics include all social media interaction, visits to the library website, catalogue and eService interactions (eBooks, eMagazines etc).  Q2 represents an increase of 8% compared to the same period last year. The increase relates to customer visits to the online catalogue, which has increased in popularity since the library management system change this year.	
CORP.CE.12	Number of library children's initiatives (quarterly)	4,091	961	1,013	1,008	<b>Q2 24/25:</b> Data only The number of children's initiatives covers a broad range of events and activities including craft groups, STEM events like coding, class visits, Bookbug sessions and reading groups. The figure represents an 5% rise in the number of children's events offered on the same quarter last year, and a 14% increase in numbers attending.	
CORP.CE.14	Number of library customers supported	2,652	478	730	640	<b>Q2 24/25:</b> Data only Customers are supported on a range of digital queries in our libraries. Compared to this period last	

PI Code	PI	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note	Annual Target 2024/25
	with digital queries (quarterly)					year there has been a 34% increase in support required by our customers. This reflects an increase in demand from vulnerable customers requiring support to make online payments for Blue Badges.	
RHM.I.01.01	Total number of library memberships (cumulative)	34,644	34,668	35,375	36,428	<b>Q2 24/25:</b> Data only The overall trend remains that Library membership is rising gradually with a 5% increase from the same figure last year.	
RHM.I.01.04	Number of new child library memberships (quarterly)	152	668	321	539	<b>Q2 24/25:</b> Data only There is an increase of 218 memberships from Q1, reflecting children and young people joining the library with the commencement of the new school term.	
RHM.I.03.0	Number of library events (quarterly)	6,093	1,447	1,710	1,617	<b>Q2 24/25:</b> Data only This covers events for both adults and children and includes regular events and activities such as book groups etc and stand-alone events supporting the Summer Reading Challenge.  The Q2 figure shows a 12% increase compared to the same quarter last year. It should be noted that numbers attending events and groups are up 14% however, continuing a trend of higher attendances at library events.	
RHM.REG.01.04	Number of births registered (monthly)	612	138	167	194	<b>Q2 24/25:</b> Data only	

PI Code	PI	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note	Annual Target 2024/25
						The figure for births registered remains steady with a 41% increase from Q2 last year reflecting the continuing population growth of Midlothian.	
RHM.REG.01.16	Number of marriages registered (quarterly)	416	162	133	145	<b>Q2 24/25:</b> Data only Q2 shows an increase from the previous quarter reflecting the usual summer increase.	

## Human Resources Priorities

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

## Human Resources Measures

PI Code	PI	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note
BS.FIS.01	Percentage of staff turnover (including teachers) (quarterly)	9.2%	2.9%	1.9%	2.6%	<p><b>Q2 24/25:</b> 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. Consideration of the levels of turnover across services, locations and particular groups of employees helps to inform workforce planning and resourcing.</p> <p>Turnover is slightly high compared to the previous quarter as figures include teaching staff who left in August 2024. Compared to Q2 of last year, staff turnover rates have decreased.</p>
CORP.HR.01	Number of staff wellbeing events held (quarterly)	75	16	23	21	<p><b>Q2 24/25:</b> Data only In Q2, 21 wellbeing events were held.</p> <p><b>Financial wellbeing events:</b> 2 Lothian Pension on site. 1 Capital credit union course 1 Affinity Connect Pre-retirement course 1 Money Advice Scotland webinar promoted to all staff.</p>

PI Code	PI	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note
						<p>1 Additional Voluntary Contribution (AVC wise) webinar.  1 Home Energy Scotland course.  1 MFIN campaign promoted to staff on cost of living topics – Blue Bage; Social Security Benefits.</p> <p><b>Carer events:</b>  2 Vocal Carer courses  3 Sessions at Cowan Court. Staff meeting on wellbeing with additional trauma session for Cowan Court and 1-1 staff wellbeing sessions with HSCP leads.  1 MacMillan Cancer Support Coffee Morning.  1 Heath Check at Saltersgate School.  1 Health Walks with Active Travel  2 Leadership Forum in person meetings - Digital Transformation and Equalities &amp; Inclusion.  1 Mediation Skills Training held in September</p> <p><b>Promotion to all staff:</b>  1 MLC Medics health booklets July. Aug. Sept promoted to all staff  1 Access to Work details provided to staff. Eye Voucher Information provided to staff. Mental Health &amp; Wellbeing booklets; OH referral details; Physiotherapy referral forms and HR Policies on Menopause; Carers and Staff Wellbeing Directory shared with managers and staff.</p>
CORP.HR.02	Number of staff attending wellbeing events (quarterly)	595	110	830	166	<p><b>Q2 24/25:</b> Data only  A total of 166 people attended events this quarter.</p>
CORP.HR.03	Number of staff accessing non	5,672	1,588	1,430	1,073	<p><b>Q2 24/25:</b> Data only</p>

PI Code	PI	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note
	mandatory e-learning courses (quarterly)					
CORP.HR.04	Number of staff accessing mandatory e-learning courses (quarterly)	3,325	660	5,885	8,311	<b>Q2 24/25:</b> Data only There has been an increase in staff accessing mandatory courses over the last quarters after requirements set out by CMT for all staff to carry out an annual refresher of mandatory courses by quarter 2.
CORP.HR.05	Number of ongoing long term absence cases (quarterly)	606	131	147	102	<b>Q2 24/25:</b> Data only 102 long term cases have been supported by Human Resources across all directorates. 44 cases within Place, 33 cases within Education and 25 cases within Health and Social Care.
CORP.HR.06	Number of HR cases in progress (quarterly)	92	28	21	17	<b>Q2 24/25:</b> Data only 17 employee disciplinary cases are currently supported by Human Resources Business Partners.
CORP.HR.07	Number of Occupational Health referrals via OHIO (quarterly)	616	104	123	98	<b>Q2 24/25:</b> Data only 98 Occupational Health referrals made this quarter in support of our employees. OH referrals can be made for a number of different reasons, but the primary reason for referring staff to OH is to apply preventative measures to support their physical and mental health and wellbeing and identify any supports required to facilitate employees to remain in work.
CORP.HR.08	Number of Physical Health referrals via OHIO (quarterly)	1,042	253	353	275	<b>Q2 24/25:</b> Data only Physiotherapy services offer up to 4 free sessions which can be accessed by the employee to receive treatment and

PI Code	PI	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note
						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 (cumulative)	1,194	1,177	1,203	1,224	<b>Q2 24/25:</b> Data only 24% of employees have over 15 years of service with Midlothian Council.
CORP.HR.10	Number of staff aged 16-30 (cumulative)	802	767	777	807	<b>Q2 24/25:</b> Data only 16% of our workforce are aged 16 to 30.
CORP.HR.11	Number of staff aged 31-50 (cumulative)	2,385	2,346	2,386	2,389	<b>Q2 24/25:</b> Data only 48% of our workforce is aged 31 to 50.
CORP.HR.12	Number of staff over 50 (cumulative)	1,807	1,774	1,815	1,797	<b>Q2 24/25:</b> Data only 36% of our workforce are over 50 years old.
CORP.HR.13	Number of leavers (cumulative)	587	293	100	247	<b>Q2 24/25:</b> Data only
CORP.HR.14	Percentage of staff that are Midlothian residents (cumulative)	65.5%	65%	65.1%	65.2%	<b>Q2 24/25:</b> Data only
CORP3c	Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees (LGBF)	2.7%	2.22%	2.65%	1.92%	<b>Q2 24/25:</b> Data only The gender pay gap measures the average female pay (£19.91) versus average male pay (£20.30) within the organisation. The figures show that the Council has more male staff at higher rates of pay by 1.92%.
CORP6	Corporate Indicator - Sickness Absence	11.71	5.17	3.11	6.52	<b>Q2 24/25:</b> Data only Sickness absence days have increased slightly compared to that of last year. There are no identifiable trends causing

PI Code	PI	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note
	Days per Employee (All employees)					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)	6.44 days	2.20 days	1.81 days	2.74 days	<b>Q2 24/25:</b> Data only Sickness absence days have remained fairly consistent compared to that of 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)	13.79 days	6.37 days	3.63 days	8.02 days	<b>Q2 24/25:</b> Data only Sickness absence days have increased 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% (cumulative)	122	113	119	122	<b>Q2 24/25:</b> Data only



**Finance Priorities**

- Development of the multi-year Medium Term Financial Strategy
- 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 Council's Digital Strategy, including reprioritisation of projects to enable change and transformation
- Development of a Data analysis capability and pilot projects such as multi-source analysis of cost of living data and streamlining of performance and other standard reporting
- Expanding digital automation efforts via Power Automate, to improve efficiencies and process quality
- Continued rollout of compliance and cyber security protective measures, including attainment of PSN and Cyber Essentials certification, staff training and engagement and establishing a Security Operations Centre
- Deepening the adoption of Microsoft O365 capabilities and applications to enable organisational efficiencies, collaboration and lay the foundation for future AI initiatives
- Delivering service improvements in frontline teams through projects such as the digital transformation of Neighbourhood Services
- Continue the roll-out of the Customer Services Platform solutions to promote channel shift
- Equipped for Learning: support the EFL project to provide best in class, secure digital ecosystem for optimal learning outcomes
- Developing Council telephony digital strategy and implementing upgrades to education estate
- Upgrading all Windows devices to the latest operating system standard (Windows 11)
- Ensure all digital aspects of Council operations are well supported and operational

## Digital Services Measures

PI Code	PI	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note	Annual Target 2024/25
CORP.DIG ITAL.01	Number of Customer Services platform implementations complete (cumulative)	8	4	9	9	<p><b>Q2 24/25: On Target</b> A significant amount of work has been carried out during quarter 2 on the replacement bins workflow to help the service manage the level of customer demand.</p> <p>Previously launched: Forestry tree surveying, elected members enquiry logging,</p>	19

PI Code	PI	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note	Annual Target 2024/25
						new/replacement bins/boxes, short term lets, assisted bin collection request flows, Freedom of Information Requests, Replacement Certificates from Registrars, Contact Us and Grit Bins.	
CORP.DIG ITAL.03	Number of Customer Services platform implementations planned (cumulative)	51	49	40	40	<b>Q2 24/25:</b> Data only	
CORP.DIG ITAL.04	Number of Midlothian Council website visits (cumulative)	1,142,941	479,935	233,427	579,935	<b>Q2 24/25:</b> Data only 346,508 website visits during quarter 2 with 1,014,733 page views. The top website pages visited this quarter were in relation to Midlothian Snowsports centre with 81,607 page views for the centres home page and 95,621 views on our Alpine coaster webpages. It should be noted that number of website visits is based on customers accepting analytics cookies therefore the actual number of visits is suspected to be higher.	
CORP.DIG ITAL.09	% of Neighbourhood services digital project complete (cumulative)	35%	20%	30%	35%	<b>Q2 24/25:</b> On Target Tender completed and supplier has been selected. Delivery planning is now underway.	100%
CORP.DIG ITAL.11	% of IT helpdesk incidents complete within 48 hours (quarterly)	54%	49%	58%	61%	<b>Q2 24/25:</b> On Target	60%

PI Code	PI	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note	Annual Target 2024/25
CORP.DIG ITAL.12	% completion rate of cyber security training (cumulative)	20%	20%	30%	57%	<b>Q2 24/25: On Target</b> Slow improvement although there is a significant number yet to complete their training.	80%
CORP.DIG ITAL.13	Progress of Cyber Essentials and PSN implemented (cumulative)	100%	100%	100%	100%	<b>Q2 24/25: On Target</b> PSN and Cyber Essentials plus audit completed successfully.	100%
CORP.DIG ITAL.14	Digital Services Customer Satisfaction Rating			4.7	4.6	<b>Q2 24/25: Off Target</b> Satisfaction survey now issued to staff at close out of every Digital Service helpdesk ticket.	4.8

**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	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note	Annual Target 2024/25
CORP.CR ES.01	Total amount granted from Scottish Welfare Fund for crisis grants (cumulative)	£527,868.00	£181,536.00	£117,715.00	£564,675.18	<p><b>Q2 24/25:</b> Data only £564,675.18 granted in Q2.</p> <p>Funding available for allocation in 2024/25 is £746,804.00 (Scottish government £527,868 and Midlothian council carried forward £218,936.00 from 23/24).</p> <p>This is a cumulative figure showing year to date expenditure.</p>	
CORP.CR ES.02	Total amount granted from Scottish Welfare Fund for community care grants (cumulative)	£449,088.00	£293,232.80	£138,258.35	£343,755.18	<p><b>Q2 24/25:</b> Data only £343,755.18 granted in Q2.</p> <p>Funding available for allocation in 2024/25 is £746,804.00 (Scottish government £527,868 and Midlothian council carried forward £218,936.00 from 23/24).</p> <p>This is a cumulative figure showing year to date expenditure.</p>	

PI Code	PI	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note	Annual Target 2024/25
CORP.CR ES.03	Number of Scottish welfare fund crisis grant applications received (cumulative)	6,766	3,513	1,824	3,480	<p><b>Q2 24/25:</b> Data only 3480 crisis grant applications received.</p> <p>This is a cumulative figure showing year to date applications.</p>	
CORP.CR ES.04	Number of Scottish welfare fund crisis grant applications awarded (cumulative)	3,352	1,635	1,005	1,868	<p><b>Q2 24/25:</b> Data only 54% of crisis grant applications were awarded this quarter.</p> <p>This is a cumulative figure showing year to date applications.</p>	
CORP.CR ES.05	Number of Scottish welfare fund crisis grant applications declined (cumulative)	101	61	27	45	<p><b>Q2 24/25:</b> Data only 1.29% of crisis grant applications have been declined by the customer.</p> <p>This is a cumulative figure showing year to date applications.</p>	
CORP.CR ES.06	Number of Scottish welfare fund crisis grant applications ineligible (cumulative)	3,313	1,817	792	1,567	<p><b>Q2 24/25:</b> Data only 45% 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.</p> <p>This is a cumulative figure showing year to date applications.</p>	

PI Code	PI	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note	Annual Target 2024/25
CORP.CR ES.07	Number of Scottish welfare fund community care grants received (cumulative)	1,349	749	344	668	<p><b>Q2 24/25:</b> Data only 668 community care grants received in Q2.</p> <p>This is a cumulative figure showing year to date applications.</p>	
CORP.CR ES.08	Number of Scottish welfare fund community care grants awarded (cumulative)	464	279	120	239	<p><b>Q2 24/25:</b> Data only 35.7% of community care grants were awarded in Q2.</p> <p>This is a cumulative figure showing year to date applications.</p>	
CORP.CR ES.09	Number of Scottish welfare fund community care grants declined (cumulative)	9	6	4	5	<p><b>Q2 24/25:</b> Data only 0.74% of community care grants were declined by the customer in Q2.</p> <p>This is a cumulative figure showing year to date applications.</p>	
CORP.CR ES.10	Number of Scottish welfare fund community care grants ineligible (cumulative)	876	464	220	424	<p><b>Q2 24/25:</b> Data only 63.47% of community care grants were ineligible.</p> <p>This is a cumulative figure showing year to date applications.</p>	
CORP.CR ES.12	% of customers paying by direct debit	76.14%	77.28%	77.19%	77.64%	<b>Q2 24/25:</b> Data only	

PI Code	PI	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note	Annual Target 2024/25
CORP.CR ES.13	Number of customers receiving help/support via housing benefits (quarterly)	11,721	3,097	3,028	2,896	<b>Q2 24/25:</b> Data only	
CORP11	The proportion of Scottish Welfare Fund Budget Spent (LGBF)	100%	49%	34%	76%	<b>Q2 24/25:</b> Data only 76% of the overall total including the Midlothian top up has been spent in Q2.	
CSE.LPI.03	Average processing time for new claims (internally calculated) (quarterly)	48 days	46 days	48 days	63 days	<b>Q2 24/25:</b> Off Target Work has commenced to start working on the Benefits backlog. The successful recruitment of the Scottish Welfare Fund Assessors will not only allow the team to respond and address the current backlog of processing activities but also analyse the reasons for the high number of applications and refusals to identify preventative activity to mitigate people reaching this crisis point. Civica have also started work on a contract basis which will also improve the processing times.	25 days
CSE.LPI.04	Average processing time for change of circumstances (internally calculated) (quarterly)	19 days	17 days	12 days	15 days	<b>Q2 24/25:</b> Off Target Work has commenced to start working on the Benefits backlog. The successful recruitment of the Scottish Welfare Fund Assessors will not only allow the team to respond and address the current backlog of processing activities but also analyse the reasons for the high number of applications and	8 days



PI Code	PI	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note	Annual Target 2024/25
						refusals to identify preventative activity to mitigate people reaching this crisis point. Civica have also started work on a contract basis which will also improve the processing times.	
RHM.r.01.1	% of in-year Council Tax collected ytd (cumulative)	93.8%	52.4%	27.6%	52.5%	<b>Q2 24/25:</b> Off Target In year Council Tax collected year to date is 52.5% showing a similar rate of collection this time last year.	95.2%
RHM.r.02.1	% of current Housing Rent arrears (total)	13.41%	11.77%	15.38%	14.01%	<b>Q2 24/25:</b> Off Target Total arrears £3,126,151.41. This is broken down to 4395 Secure Tenancies with arrears of £2,444,513.98 and 229 Temporary Tenancies with arrears of £681,637.47.	7.5%
RHM.r.04.5	Number of Council Tax transactions received online (quarterly)	18113	3999	5753	5364	<b>Q2 24/25:</b> Data only The method of reporting this information changed at quarter 2 last year. We are now extracting a detailed breakdown of payments from Web Public totals. As result figures show an increase of 1,365 transactions received online compared to this time last year.	
RHM.r.04.6	Number of Rent transactions received online (quarterly)	10347	2551	2890	2967	<b>Q2 24/25:</b> Data only	

**Legal and Governance Priorities**

- Delivery of the 2024 UK Government elections including voter Identity implementation
- Review of the Council’s governance framework with revised Standing Orders and Associated Scheme(s)
- Implementation of the new Subject Access Request 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	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note	Annual Target 2024/25
CORP.LEG .01	Number of Freedom of Information requests received (Council wide) (quarterly)	1,398	337	304	266	<b>Q2 24/25:</b> Data only	
CORP.LEG .02	% of Freedom of Information requests complete within Statutory timescale (20 working days)	75%	52%	97%	84%	<b>Q2 24/25: Off Target</b> As of 15th of October, 84% of FOI's were responded to within timescale. 28 FOIs open and still within timescale. Q2 figures will be updated once all FOI statutory deadlines have passed. The decrease in response rate is mainly attributed to resource issues and annual leave during the summer months. FOI statistics continue to be closely monitored. We expect an increase in response rates during quarter 3.	100%
CORP.LEG .03	Number Subject Access Requests received (council wide)	181	49	50	54	<b>Q2 24/25:</b> Data only	

PI Code	PI	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note	Annual Target 2024/25
CORP.LEG .04	% of Subject Access Requests complete within Statutory timescale	99.4%	100%	100%	87%	<b>Q2 24/25: Off Target</b> Of the 54 SARs received, 34 completed on time and 5 responded to late. As of 15th of Oct, 15 SARs are currently open but within timescale. Of the 39 SARs due on or before the date of this report, 87% were completed on time. Final quarter 2 figures will be updated at quarter 3.	100%
CORP.LEG .05	Number of regulated procurement exercises undertaken	34	3	32	27	<b>Q2 24/25: Data only</b>	
CORP.LEG .06	Number of legal commercial transactions	44	14	12	9	<b>Q2 24/25: Data only</b>	

## Corporate Solutions Balanced Scorecard Indicators

PI Code	Performance Indicator	2023/24 Value	Q2 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Note
BS.FIS.01	Percentage of staff turnover (including teachers) (quarterly)	9.2%	2.9%	1.9%	2.6%	<p><b>Q2 24/25:</b> 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. Consideration of the levels of turnover across services, locations and particular groups of employees helps to inform workforce planning and resourcing.</p> <p>Turnover is slightly high compared to the previous quarter as figures include teaching staff who left in August 2024. Compared to Q2 of last year, staff turnover rates have decreased.</p>
CORP6	Corporate Indicator - Sickness Absence Days per Employee (All employees)	11.71	5.17	3.11	6.52	<p><b>Q2 24/25:</b> Data only Sickness absence days have increased slightly compared to that of 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.</p>

## Published Local Government Benchmarking Framework - Corporate Solutions

### Corporate Services

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	2022/23 Value	External Comparison
COR P1	Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)	6.32%	4.45%	4.27%	4.09%	3.8%	3.79%	3.74%	22/23 Rank 15 (Second Quartile) 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).
COR P3b	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%	22/23 Rank 20 (Second Quartile) 21/22 Rank 22 (Third Quartile) 20/21 Rank 21 (Third Quartile) 19/20 Rank 25 (Bottom Quartile) 18/19 Rank 26 (Bottom Quartile). 17/18 Rank 25 (Bottom Quartile).

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	2022/23 Value	External Comparison
									16/17 Rank 26 (Bottom Quartile).
COR P3c	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%	22/23 Rank 18 (Third Quartile) 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).
COR P4	Corporate Indicator - Cost of collecting council tax per dwelling (LGBF)	£11.40	£10.79	£8.25	£6.81	£6.69	£9.10	£9.44	22/23 Rank 27 (Bottom Quartile) 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 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	2022/23 Value	External Comparison
COR P6a	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	22/23 Rank 7 (Top Quartile) 21/22 Rank 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).
COR P6b	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	22/23 Rank 16 (Second Quartile) 21/22 Rank 12 (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).
COR P7	Corporate Indicator - Percentage of income due from council tax	94.5%	95.1%	95.1%	95.1%	94.2%	94.2%	95.0%	22/23 Rank 30 (Bottom Quartile) 21/22 Rank 28

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	2022/23 Value	External Comparison
	received by the end of the year % (LGBF)								(Bottom 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).
COR P8	Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF) (quarterly)	87.4%	93.1%	91.1%	89.6%	92.3%	93.1%	90.0%	22/23 Rank 21 (Third Quartile) 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).
COR P9	Percentage of Crisis Grant decisions within 1 day (LGBF)			98.75%	99.5%	99.75%	99%	99%	22/23 Rank 7 (Top Quartile) 21/22 Rank 5 (Top Quartile) 20/21 Rank 5 (Top Quartile) 19/20 Rank 3 (Top Quartile) 18/19 Rank 9 (Second Quartile)



Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	2022/23 Value	External Comparison
COR P10	Percentage of Community Care Grant decisions within 15 days (LGBF)			100%	100%	99.75%	99.75%	99%	22/23 Rank 6 (Top Quartile) 21/22 Rank 3 (Top Quartile) 20/21 Rank 3 (Top Quartile) 19/20 Rank 1 (Top Quartile) 18/19 Rank 1 (Top Quartile)
COR P11	The proportion of Scottish Welfare Fund Budget Spent (LGBF)	95.92%	87.05%	83.07%	83.17%	67.67%	96.89%	106.65%	22/23 Rank 24 (Third Quartile) 21/22 Rank 21 (Third Quartile) 20/21 Rank 20 (Third Quartile) 19/20 Rank 27 (Bottom Quartile) 18/19 Rank 26 (Bottom Quartile)
COR P12	Proportion of Discretionary Housing Payment Funding spent (LGBF)		99.8%	110.04%	92.13%	87.26%	90.7%	87.27%	22/23 Rank 19 (Third Quartile) 21/22 Rank 14 (Second Quartile) 20/21 Rank 22 (Third Quartile) 19/20 Rank 25 (Bottom Quartile) 18/19 Rank 6 (Top Quartile)

## Culture and Leisure

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	2022/23 Value	External Comparison
C&L2	Corporate Indicator - NET Cost per library visit (LGBF)	£1.19	£1.46	£0.89	£1.27	£4.16	£3.28	£2.14	22/23 Rank 8 (Top Quartile) 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&L5 a	Corporate Indicator - Percentage of adults satisfied with libraries (LGBF)	66.67%	66%	69.07%	62.4%	64.07%	66%	66%	20/23 Rank 24 (Third Quartile) 19/22 Rank 28 (Bottom Quartile) 18/21 Rank 29 (Bottom Quartile) 17/20 Rank 29 (Bottom Quartile)

## Economic Development and Planning

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	2022/23 Value	External Comparison
ECO N4	Percentage of procurement spent on local enterprises (LGBF)	12.85%	18.07%	15.44%	14.68%	16.81%	13.78%	13.79%	22/23 Rank 30 (Bottom Quartile) 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 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	2022/23 Value	External Comparison
ENV5	Cost of trading standards and environmental health per 1,000 population	£18,756.35	£18,925.52	£15,185.02	£14,503.57	£16,296.30	£22,517.96	£21,170.00	22/23 Rank 17 (Third Quartile) 21/22 Rank 17 (Third Quartile) 20/21 Rank 5 (Top Quartile) 19/20 Rank 2 (Top Quartile)
ENV5 a	Corporate Indicator - Cost of Trading Standards,	£6,680.96	£5,738.71	£5,506.90	£5,213.07	£6,752.55	£5,787.92	£8,390.00	22/23 Rank 21 (Third Quartile) 21/22 Rank

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	2022/23 Value	External Comparison
	Money Advice & Citizen Advice per 1000 population (LGBF)								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)
ENV5 b	Corporate Indicator - Cost of environmental health per 1,000 population. (LGBF)	£12,075.39	£13,186.81	£9,678.13	£9,290.50	£9,543.75	£16,730.04	£12,780.00	22/23 Rank 13 (Bottom Quartile) 21/22 Rank 20 (Third Quartile) 20/21 Rank 6 (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 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	2022/23 Value	External Comparison
FINS US1	Total useable reserves as a % of council annual budgeted revenue (LGBF)	34.1%	33.1%	34.7%	42.1%	57.7%	37.93%	34.1%	22/23 Rank 6 (Top Quartile) 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)
FINS US2	Uncommitted General Fund Balance as a % of council annual budgeted net revenue (LGBF)	4.3%	2.1%	2%	2%	3.81%	2.46%	1.8%	22/23 Rank 26 (Bottom Quartile) 21/22 Rank 19 (Third Quartile) 20/21 Rank 9 (Second Quartile) 19/20 Rank 21 (Third Quartile) 18/19 Rank 22 (Third Quartile) 17/18 Rank 20 (Third Quartile) 16/17 Rank 10 (Second Quartile)
FINS US3	Ratio of Financing Costs to Net Revenue Stream - General Fund (LGBF)	3.56%	3.17%	3.07%	2.69%	2.03%	1.08%	0.38%	22/23 Rank 1 (Top Quartile) 21/22 Rank 1 (Top Quartile) 20/21 Rank 2 (Top Quartile) 19/20 Rank 2 (Top

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	2022/23 Value	External Comparison
									Quartile) 18/19 Rank 2 (Top Quartile) 17/18 Rank 3 (Top Quartile) 16/17 Rank 2 (Top Quartile)
FINS US4	Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account (LGBF)	36.1%	35.4%	37.3%	36.9%	37.5%	38.27%	36.03%	22/23 Rank 24 (Third Quartile) 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)
FINS US5	Actual outturn as a percentage of budgeted expenditure (LGBF)	101.55%	100.91%	100.24%	100.25%	99.81%	99%	96%	22/23 Rank 27 (Bottom Quartile) 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 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	2022/23 Value	External Comparison
HSN1 b	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%	9%	21/22 Rank 13 (Second Quartile) 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)
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%	1.0%	22/23 Rank 3 (Top Quartile) 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)