Finance and Integrated Service Support Performance Report Quarter Four 2018/19

Progress in delivery of strategic outcomes

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

The key activities which support this are:
a) The development and delivery of the Council's Medium Term Financial Strategy (MTFS), Capital Strategy and Capital Investment plans, Reserves Strategy and Treasury Management Strategy together with the development and implementation of a comprehensive Change Programme;
b) The Workforce Strategy, the associated Investing in our Workforce Programme and the Corporate Workforce Plan;
c) Delivering Excellence;
d) The ongoing work of the Integrated Service Support review, reducing the overall cost of providing the Finance and Integrated Support Services.

These are supported by:

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

There is also a requirement to address the recommendations set out in the External Auditor's Annual report which was presented to Council on 2 October 2018. The actions, in so far as they impact on Finance and Integrated Service Support, are being progressed and evidenced through the means of a specific action plan and will be reported back to audit committee as appropriate monitoring.

1: Financial Strategy - Achievements
a) Successful completion of the 2017/18 accounts and audit;
b) Completion of the 2019/20 Budget, with approval by Council in February 2019;
c) Completion of Financial Monitoring reports for Council as part of the robust scrutiny of financial performance and subsequent submission of a recovery plan to address the projected in year overspend;
d) Financial Strategy 2019/20 to 2022/23 presented to Council and other political or senior officer forums which outlined future years budget projections, the impact of change programmes and the financial implications of investment decisions and priorities;
e) Approval and adoption of the first comprehensive Capital Investment Strategy by Council November 2018 and Reserves Strategy in February 2019;

2: Workforce Strategy - Achievements
a) Successful increase in attendance level with an average days lost in 2017/18 of 7.5, which ranked the Council as second best in Scotland.
b) Selected to participate in the Equally Safe at Work accreditation programme run by Close the Gap. This will enable the council to progress its work on gender inequality;
c) Work undertaken on promoting the EU Settlement Scheme in order to ensure that we comply with our legal requirements and to ensure that we have a workforce in place to deliver vital services to our communities;
d) Completion of the employee survey 2018 which provides an invaluable insight into engagement levels within the Council and being used to conduct action planning meetings with staff;
e) Development of two key people policies – Secondary Employment & Outside Interests, and Gifts and Hospitality.
f) Successful financial planning workshops run by Affinity Connect ensuring our workforce are fully informed mid and end career;
g) Wellness awareness workshops continue to be run across the council ensuring our staff have access to information to help them to positively impact their health and wellbeing;
h) Established working relationships with PACE to ensure our employees who are deemed to be 'at risk' of redundancy are fully supported in their journey;
i) Piloted Corporate Induction Programme during Q4 and revised new Corporate Induction Programme to be launched early in Q1, 2019/20 allowing new staff to be aware of support available to them with clear messages regarding expected standards of behaviours in line with code of conduct;

j) Continued roll out of E-Slips, an electronic payslip, with take up now at over 85% by staff;
k) Approval at CMT March 2019 of the Introduction of a Salary Sacrifice Scheme which includes Salary Sacrifice Cars, Financial Wellbeing services and anytime access to the Cycle to Work initiative.

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

4: Procurement - Achievements
a) Procurement Strategy 2018-2023 and Annual Procurement report approved at August Council;
b) All contracts delivered on schedule against the 2018-2020 Contract Delivery Plan;
c) Continued roll out of Purchase to Pay project specifically the introduction of Purchasing Cards;
d) Achieved a 67% score in the December 2018 Procurement Capability & Improvement Programme (PCIP) assessment, this placed Midlothian in the second highest banding bracket F2 (Banding F1 –F12).

5: Service Improvements / Delivering Excellence
a) Sales to Cash - E-invoicing and e-statements to customers introduced. Quick import for the generation of invoices implemented;
b) SEEMIS Groupcall - 12 Primary Schools and 2 High Schools now Live.;
c) Business Intelligence/Analytics - completion and roll out of Investing in our Workforce Dashboard;
d) System set up and development to support implementation of Garden Waste on line payments;
e) Soft launch of online services for Leisure Management;
f) Purchase to Pay - creation and onboarding of purchase card holders of Amazon Business Account;
g) Access for Education (mgfl) users now Live for contractual changes and will support the planned implementation of Invoice Approval to schools;
h) Lunar and Monthly payrolls to merge for the start of 2019 financial year;
i) Automation of Teachers pay calculations are now implemented that should see the standardisation of teachers pay calculations across Scotland;
j) External engagement across Midlothian communities; our spending choices campaign closed in January 2019 with a summary report including details of the public consultation provided to the Full Council in February 2019 with details of the Council budget for 2019/20, savings proposals for 2019/20 to 2022/23 and Council Tax levels for 2019/20.

Challenges and Risks

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

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

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

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

Continued Service Transformation
Continue the significant transformation of service delivery to allow services to be provided within the reduced budget available. In the next 12 months this will require services to be reshaped, business processes to be reviewed and

adapted technology solutions progressed, including the continued adoption of automation. These changes are set out in the service savings delivery plan and are designed to deliver savings of £1.145 million. Savings since inception of F&ISS are predicted be rise to £4.2million (which equates to 42% of the 2019/20 budget) and as such represents a considerable reduction in both financial and human resources.

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Financial Sustainability
Given the continuing challenging grant settlements, representing a real terms reduction in core funding together with the impact of a rapidly growing population and greater demand for services, the Council needs to shift from an annual budget cycle and urgently put in place a Medium Term Financial Strategy. Whilst the Council has for some time had medium term financial projections which set out the budget gaps for future years it has not delivered a change programme which sets out how these will be addressed. The aim is therefore to set out before the summer of 2019 updated projections together with a comprehensive set of measures to secure balanced and deliverable budgets which support the delivery of the single Midlothian plan and cover the four years 2020/21 to 2023/24. This will complement the existing forward plans for HRA, Capital and Reserves.

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

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

1: Financial Strategy
a) The need to continue to strengthen financial sustainability and financial management by:
- Continue work on developing cost projections and implementation of the approved saving measures to update the Medium Term Financial Strategy containing planned and balanced budgets covering the 3 years – 2020/21 to 2022/23;
- Prepare the final outturn monitoring reports for 2018/19 and continue to work with budget holders to maintain effective control over expenditure;
- Continued financial support for the Change Programmes and delivery of savings measures. Help shape and lead all strands of the programme, continue to revise savings profiles. Oversight of investment to support transformational change and the assessment of bids against the criteria used for the Capital Receipts Scheme;
- Review of the Capital Strategy and the affordability of investment plans principally to reflect the ongoing review of the Learning Estate Strategy.
- Continue to strengthen financial stewardship in a climate of reducing budgets and increasing service pressure;
- Review and update financial directives and associated documentation.

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

a) Identifying alternative service delivery approaches and the impact on service delivery with pressure on available resource;
b) Securing the improvement in flexibility and productivity throughout the workforce;
c) Continued development of the Workforce Strategy action plan;
d) Ensuring workforce plans are updated to reflect the current and projected financial situation ensuring services transform and deliver on the Change Programme – refreshed data now received and will be disseminated imminently;
e) Implementing engagement plans following employee survey results January 2019;
f) Continue to support our leadership community so that they are able to perform to a high standard and deliver on the Change Programme;
g) Encouraging less reliance on agency and fixed term workforce;
h) Brexit – the EU Settlement Scheme may impact on existing workforce. Much of the detail is still unknown. Information still unknown for those EEA nationals leading to workforce uncertainty;
i) Implementation of the Revised Business Travel and Subsistence Policy, which is a shift to the use of pool electric cars, following Closure of the Car Leasing Scheme;

j) Complete the roll out of electronic pay slips, E-slip.
k) Maintain attendance levels, supporting service areas with high absence levels to deliver interventions to support their service workforce strategies.

3: Digital Strategy and Digital Learning Strategy
a) Increased threat of cyber/security attacks, e.g. denial of service, ransomware/hackers continues to be an ongoing challenge to mitigate risk and minimise service disruption;
b) Securing, maintaining Digital skills and experience across the Digital Service teams in order to be able to respond, deliver and protect the organisation;
c) Maintaining the integrity and compliance of Public Services Network (PSN) ensuring that the Digital Estate and associated technologies inclusive of Business Applications are all up to date and pass rigorous penetration testing which is currently taking place;
d) Ensuring sustainable investment in digital assets at a time of financial constraints and reduction in resources including the Asset Management Programme:- Microsoft Exchange/Office 365 / Windows 10 upgrade is currently in the preparation and planning stage. Additional Communications and plan to be shared with Directors, Head of Service and Service managers;
e) Regulatory changes proposed will impact on Council activities if not planned for – for example New Data Protection laws (GDPR) and other compliance requirements such as Payment Card Industry Data Security Standard (PCI-DSS);
f) Pursuing the transformation of and innovation in service delivery by pursuing digital opportunities, including Automation, Artificial intelligence etc.
g) Brexit – the uncertainty of Brexit within the technology sector has the potential to impact on product/hardware and software delivery. Along with increase in cost for products and services that are built, delivered in and out with Europe could impact the supply chain.

4: Procurement
a) To deliver and demonstrate savings through procurement by continuing to review and monitor performance;
b) Completing the Purchase to Pay project;
c) As the next stage of the Council's procurement journey, and similar to most other Councils the aim is to deliver a robust contract and supplier management tool by rolling out guidance and training to contract owners;
d) Deliver actions from Procurement Strategy;
e) Full compliance with IR35 off payroll working;
f) Prepare and submit an annual procurement report for 2018-19 to the Scottish Minister.

5: Service Improvements / Delivering Excellence
a) Across all Services there will be a focus on ensuring that the Council is prepared for and can demonstrate its effectiveness for the Best Value Audit;
b) Delivery of Change Programme and in particular the Integrated Service Support Savings target for 2019/20 of £1.145 million;
c) The delivery of the Business Services Improvement Plan;
d) The programming of application upgrades within resource constraints;
e) Impact of introduction of GDPR on both Business Applications and Records Management;
f) Business Applications compliance and compatibility with Office 365;
g) Roll Out of Invoice Approval;
h) Secure support to move to a SaaS solution for Mosaic and Idox applications;
i) P2P – Invoice Approval – improving 100% first time data capture difficult due to variety and quality of invoice layouts/images;
j) Payroll Rationalisation – move of all 4 weekly staff to monthly, prep work Q4, transfer in mid-April;
k) Sourcing and implementing new provider for Blue Badge Independent Mobility assessments.

Emerging Challenges:

Alongside the Medium Term Financial Strategy 2020/21 to 2022/23 we will implement the Workforce Strategy 2017-2022. This includes a focus on the identified themes over the next five years. The Service Workforce Plans will detail the projected workforce actions over the same period.

Given the challenging grant settlement, the Council needs to urgently put in place a Medium Term Financial Strategy by summer 2019 which sets out how the identified budget shortfall will be addressed.

Finance and Integrated Service Support PI summary 2018/19

Making the Best Use of our Resources											

Priorities	Indicator	2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	2018/19			Short Trend	Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note				
01. Manage budget effectively	Performance against revenue budget	£12.198m	£11.550m	£10.876m	£10.913m	N/A		**18/19**: Data will be available when it has been verified and has been presented to the Council.	▬	£10.362m		
02. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	6.60	1.45	2.33	4.56	6.24	✅	**18/19**: On Target Sickness absence interventions are being recommended to the Corporate Management Team to further address levels of sickness absence and it is anticipated that in conjunction with the Wellness@Midlothian project plan there will be further positive change in the levels of sickness absence in the future. HR continuing to support managers in managing frequent short term absences.	⬆	6.60	Number of days lost (cumulative)	1,588.72
											Average number of FTE in service (year to date)	254.67

Corporate Health											

Priorities	Indicator	2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	2018/19			Short Trend	Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note				
03. Complete all service priorities	% of service priority actions on target / completed, of the total number	81%	92%	96%	96%	83%	🛑	**18/19**: Off Target Work continues within the service to address actions which are off target. See individual actions for more detail.	⬆	90%	Number of divisional & corporate priority actions	24
											Number of divisional & corporate priority actions on tgt/completed	23
04. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	93%	94%	93%	93%	91%	🛑	**18/19**: Off Target	⬇	95%	Number received (cumulative)	4,094
											Number paid within 30 days (cumulative)	3,707
05. Improve PI performance	% of PIs that are on target/ have reached their target.	80%	0%	0%	0%	0%	✅	**18/19**: No service specific performance indicators.	▬	90%	Number on tgt/complete	0
											Total number of PI's	0

Priorities	Indicator	2017/18 Value	Q1 2018/19 Value	Q2 2018/19 Value	Q3 2018/19 Value	2018/19 Value	Status	Note	Short Trend	Annual Target 2018/19	Feeder Data	Value
06. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%	✅	**18/19**: On Target All risks reviewed and controls in place.	▬	100%	Number of high risks reviewed in the last quarter	5
											Number of high risks	5

Improving for the Future

Priorities	Indicator	2017/18 Value	Q1 2018/19 Value	Q2 2018/19 Value	Q3 2018/19 Value	2018/19 Value	Status	Note	Short Trend	Annual Target 2018/19	Feeder Data	Value
07. Implement improvement plans	% of internal/external audit actions progressing on target.	63.64%	61.11%	82.69%	37.5%	60.71%	🛑	**18/19**: Off Target Outstanding actions are dependant on other measures being implemented/programmed or one of a lower priority. Continued review will be carried out with the aim of completing outstanding actions as far as possible.	⬇	90%	Number of internal/external audit actions on target or complete	26
											Number of internal/external audit actions in progress	28

Finance and Integrated Service Support Complaints Indicator Summary

Commitment to valuing complaints							

Indicator	2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	2018/19			Annual Target 2018/19
	Value	Value	Value	Value	Value	Status	Note	
Number of complaints received (cumulative)	21	5	10	12	18	📈	**18/19**: Data only	
Number of complaints closed in the year		5	10	12	16	📈	**18/19**: Data only	
Number of complaints upheld (cumulative)		3	7	8	8	📈	**18/19**: Data only	
Number of complaints partially upheld (cumulative)		0	0	1	3	📈	**18/19**: Data only	
Number of complaints not upheld (cumulative)		3	3	3	4	📈	**18/19**: Data only	
Average time in working days to respond to complaints at stage 1	6.29	2.6	3.11	4.45	5.6	🔴	**18/19**: Off Target 3 complaints this year for Employment and Reward have been complex in nature which has resulted in further investigations in order to respond to the customer.	5
Average time in working days to respond to complaints at stage 2	0	0	11	11	11	✅	**18/19**: On Target	20
Average time in working days for a full response for escalated complaints		0	0	0	0	✅	**18/19**: On Target No complaints escalated this year.	20
Percentage of complaints at stage 1 complete within 5 working days	42.86%	100%	88.89%	72.73%	73.33%	🔴	**18/19**: Off Target 3 complaints this year for Employment and Reward have been complex in nature which has resulted in further investigations in order to respond to the customer.	100%
Percentage of complaints at stage 2 complete within 20 working days	0%	0%	100%	100%	100%	✅	**18/19**: On Target	100%
Percentage of complaints escalated and complete within 20 working days		0%	0%	0%	0%	✅	**18/19**: On Target No complaints escalated this year.	100%
Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative)		0	0	0	0	📈	**18/19**: Data only	

Finance and Integrated Service Support Action report 2018/19

Midlothian

	01. Support people who are at risk of being isolated to access social opportunities

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.P.1.1	Embed the financial and resource arrangements required to support the Midlothian IJB in particular the financial assurance issues and risks and supporting the Chief Financial Officer to develop and present financial monitoring reports to the IJB	31-Mar-2019	✅	100%	**18/19**: Complete Financial monitoring reports regularly presented to the IJB with ongoing discussion on their content and how they link across to the Council's financial position.

	02. Work with key start-ups or groups of new businesses that are able to grow without causing displacement and that will increase economic activity in Midlothian

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.P.2.1	Deliver in-house support to Economic Development through planning agreements and property transactions	31-Mar-2019	✅	100%	**18/19**: Complete The in-house team is in place and has been able to deliver completed planning agreements with developers. This has in addition generated third party income to reflect the costs to the council.
FISS.P.2.2	Continue to work with Local service providers to help them secure public sector contracts.	31-Mar-2019	✅	100%	**18/19**: Complete Work with local businesses continues on a daily basis, pre-market engagement events held for all appropriate regulated procurements. Drop in surgeries available for local suppliers. Continue to work with the Economic Development team, the suppler development programme and the Federation of Small Businesses to enhance local businesses capabilities to bid for and win public contracts.
FISS.P.2.3	Develop and implement new procurement strategy	31-Mar-2019	✅	100%	**18/19**: Complete Procurement Strategy approved at August 2018 Council.

03. Improve employability skills and sustained, positive school leaver destinations for all young people

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.P.3.1	Support Investing in our Workforce principle by reviewing and refreshing recruitment policy to allow service specific recruitment initiatives	30-Sep-2019	▶	60%	**18/19**: On Target - revised date Report presented to Education DMT for discussion others scheduled. Sessions delayed due to budget plans, last one scheduled for early May. Deadline revised for report to CMT end of May 19.
FISS.P.3.2	Work with Services to ensure the delivery of service specific workforce plans which increase apprenticeship opportunities and prioritise any external recruitment to those leaving learning.	31-Mar-2019	✅	100%	**18/19**: Complete Work will continue into 19/20 to support Heads of Service with the delivery of their specific workforce plans.

04. Increase access to Digital Services

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.P.4.1	Implementation of Digital Services Asset Management and Investment plans - Corporate/Schools	31-Mar-2019	❌	60%	**18/19**: Off Target Asset Management programme continues across the Council ensuring technologies and assets being deployed are fit for purpose (Pc, windows 10 and Server replacement). Due to current resourcing challenges within Digital Services the programme has slipped and may mean that we do not achieve PSN compliance next year (April 2020), the main risks have been highlighted below and escalated with Director via CMT.
FISS.P.4.2	Implementation of the Digital Strategy	31-Mar-2019	✅	100%	**18/19**: On Target Work continues in delivering the Digital Strategy and agreed programmes of work approved by the Digital strategy group. An initial meeting has taken place with the Digital office – co-ordinator and an outline plan and timescales have been agreed for the Digital Maturity assessment survey. Digital Services continues to participate in LG Digital office work streams and provides updates through the Digital strategy group. On target for this year.

05. Ensure equality of opportunity as an employer

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.P.5.1	Deliver and embed the workforce strategy action plan to ensure that our workforce is positive, motivated, high achieving, well led and well managed	31-Mar-2019	✅	100%	**18/19**: Complete Work will continue into 19/20 as a result of a recent audit. Seven new/revised people policies were implemented on 1 June 2018 and are being embedded by Service Managers. The Wellness@Midlothian agenda was endorsed by CMT. Three new people policies were presented to CJWG in November 2018. Work underway leading up to the year end to ensure managers are equipped to manage areas of under-performance within their teams.

	06. Ensure sustainable strategy for the delivery of Council Services					
Code	**Action**	**Due Date**	**Icon**	**Progress**	**Comment & Planned Improvement Action**	
FISS.P.6.01	Develop and achieve actions set out in the Employment and Reward Transformation plan to deliver target savings	31-Mar-2019	✅	100%	**18/19**: Complete Actions set out for this year completed on target. Final push for e-slip sign up underway, now considered the default option. Payroll Merge scheduled for April 19 part of Finance and Integrated Service Support transactions project managed by Business Applications Manager.	
FISS.P.6.02	Deliver all payrolls on schedule	31-Mar-2019	✅	100%	**18/19**: Complete Local Government Worker pay rise applied in March.	
FISS.P.6.03	Awareness, preparation, and implementation of the General Data Protection Regulation (GDPR)	31-Mar-2019	✅	100%	**18/19**: Complete GDPR programme is now a Council business as usual activity. New Data Protection Officer take up post in the next couple of weeks within Legal Services.	
FISS.P.6.04	Awareness, preparation, and implementation of Scottish Government Public Sector Cyber Resilience Action Plan	31-Mar-2019	✅	100%	**18/19**: On Target Current activities to improve Council cyber security position and resiliency can be summarised below :- 1. Undertaking annual PSN security testing of externally facing websites and the Councils internal network – on target for this Year April 2019. 2. In support of all the additional business requirements looking to advertise for a Cyber engineer position that has been agreed in principle but waiting for final approval to be advertised. This position will help to focus on the SG Cyber essentials action plan and the items listed below. 3. Preparing for Cyber Essentials security testing of the corporate and schools network. 4. Implementation of the Scottish Governments Cyber Resiliency Action Plan – ongoing. 5. At the request of SOLACE engaging with the Digital Office to deliver the 6 projects below:- - Create a cyber-capability maturity model. - Develop a common staff cyber security training resource. - Conduct business continuity and cyber security incident response exercises. - Deploy a supply chain cyber risk assessment tool during procurement. - Produce cyber security audit tools to assist Internal Audit and Audit Scotland. - Commence discovery phase to integrate with public sector Security Operations Centre (SOC).	
FISS.P.6.06	Achieve the actions set out in the Purchase to Pay project plan, with the majority of sites, including schools and the roll out of Invoice Approval	31-Mar-2020	▶	85%	**18/19**: On Target - revised date Invoice Approval live for Digital Services and implementation for Schools planned for Q1 19/20. Implementation of lodged cards for Catering continues with pilot planned to start in May. Implementation of E-Invoicing via Scottish Govt solution underway with planned go live in July.	

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.P.6.07	Achieve the actions set out in the Total Document Management project plan	31-Mar-2019	✅	100%	**18/19**: Complete **Education (mgfl):** Complete - Contractual Changes Live from March 2019 **Manager File Plan**: Business Services live. Further roll out will be driven by the introduction of Maximising Attendance workflow **Construction:** No further progress **Business Services File Plan:** No further progress **Maximising Attendance at Work:** Return to Work workflow development complete. Pilot has commenced in Business Services. Absence stage management workflow complete. Initial testing to be carried out within Business Services prior to pilot for reporting managers. **Secondary Employment and Gifts & Hospitality:** Workflows being developed in conjunction with HR. **System Upgrade:** Work commenced on upgrade during March. Hardware set up and configuration has been completed. Upgrade to Test Environment progressing. Project Team to start testing during April with planned Go Live in June.
FISS.P.6.08	Supporting the applications requirements for the Inter Agency Information Exchange with Health (Phase 1 - Adults)	30-Sep-2019	❌	15%	**18/19**: On Target - revised date Reliant on the upgrade and transfer of Mosaic to hosted platform which is now approved and progressing.
FISS.P.6.09	Develop and achieve actions set out in the Business Services Improvement plan	31-Mar-2019	✅	100%	**18/19**: Complete Workstreams progressing in line with plan
FISS.P.6.10	Manage claims received by Legal Services in respect the Limitation (Childhood Abuse) (Scotland) Act 2017 through the agreed process in order to minimise the Council's exposure to damages	31-Mar-2019	✅	100%	**18/19**: Complete Claims received have been processed in terms of the process and passed to claims handlers.
FISS.P.6.11	Achieve contract delivery targets set out in the Contract Delivery Plan	31-Mar-2019	✅	100%	**18/19**: Complete Contracts being delivered on target against timescales. Updated pipeline plan included in procurement annual report and approved at August Council.
FISS.P.6.12	Focus on embedding People Policies and supporting managers to work within new policy framework	31-Mar-2019	✅	100%	**18/19**: Complete Managers have been provided with tools to assist in the communication of these policies to their teams. Ongoing HR support available where needed.
FISS.P.6.13	Update the financial strategy for 2018/19 to 2021/22 to support Council setting the 2019/20 Council tax and a balanced budget	31-Mar-2019	✅	100%	**18/19**: Complete Financial Strategy 2019/20 to 2022/23 report presented to February Council, 19/20 Council tax set, budget set and agreement to MTFS report before summer recess.
FISS.P.6.14	Completion of the unaudited Statutory Accounts for 2017/18 to ensure that we maintain strong financial management and stewardship	31-Mar-2019	✅	100%	**18/19**: Complete
FISS.P.6.15	Completion of the statutory financial audit and achieve an unqualified audit opinion for the Accounts for 2017/18	31-Mar-2019	✅	100%	**18/19**: Complete
FISS.P.6.16	Deliver quarterly financial reports and commentary to Council	31-Mar-2019	✅	100%	**18/19**: Complete The Final Outturn reports will be presented to Council in June 2019.

Finance and Integrated Service Support PI Report 2018/19

Midlothian

						07. Local Government Benchmarking Framework					

PI Code	PI	2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Value	Status	Short Trend	Note		
CORP6	Corporate Indicator - Sickness Absence Days per Employee (All employees)	7.5	2.1	3.56	6.34	8.55	🛑	⬇	**18/19**: Off Target Sickness absence interventions are being recommended to the Corporate Management Team to further address levels of sickness absence and it is anticipated that in conjunction with the Wellness@Midlothian project plan there will be further positive change in the levels of sickness absence in the future. Teachers stats: The Council has started negotiations with the teaching trade unions in relation to introducing a revised Maximising Attendance at Work Policy.	7.5	
CORP3b	Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)	49.0%	46.7%	48.7%	49.7%	49.2%	🛑	⬆	**18/19**: Off Target This year we continued our positive trend of 49% of women in the top 5%. This figure does not include teaching staff. The Council's workforce is approximately 75% female and 25% male. We are committed to monitoring gender information and determining any appropriate positive action.	50.0%	17/18 Rank 25 (Bottom Quartile). 16/17 Rank 26 (Bottom Quartile). 15/16 Rank 29 (Bottom Quartile). 14/15 Rank 25 (Bottom Quartile).

PI Code	PI	2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Value	Status	Short Trend	Note		
CORP3c	Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees	2.32%	3.03%	3.16%	3.54%	3.94%			**18/19**: Data only The gender pay gap indicator is a measurement of average female pay versus average male pay within the organisation and the figures show that the Council has more male staff at higher rates of pay by 3.94%.		17/18 Rank 14 (Second Quartile). 16/17 Rank 14 (Second Quartile). 15/16 Rank 18 (Third Quartile)
CORP6a	Corporate Indicator - Teachers Sickness Absence Days (Cumulative) (LGBF)	4.59 days	1.23 days	1.48 days	3.46 days	5.15 days			**18/19:** Data only The Council has started negotiations with the teaching trade unions in relation to introducing a revised Maximising Attendance at Work Policy it is anticipated that in conjunction with the Wellness@Midlothian project plan there will be further positive change in the levels of sickness absence in the future.		17/18 Rank 4 (TOP Quartile). 16/17 Rank 3 (Top Quartile). 15/16 Rank 1 (TOP Quartile). 14/15 Rank 6 (Top Quartile).
CORP6b	Corporate Indicator - Local Government Employees (except teachers) sickness absence days (CUMULATIVE) (LGBF)	8.59 days	2.41 days	4.35 days	7.45 days	9.86 days			**18/19**: Data only It is anticipated that in conjunction with the Wellness@Midlothian project plan there will be further positive change in the levels of sickness absence in the future.		17/18 Rank 2 (TOP Quartile). 16/17 Rank 7 (Top Quartile). 15/16 Rank 10 (Second Quartile). 14/15 Rank 11 (Second Quartile).

Finance and Integrated Service Support Service Risks

Midlothian

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

🔴 Alert   🔺 High Risk   ⚠️ Warning   ✅ OK   ❓ Unknown

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
GENERIC - Information Management and GDPR compliance	Roll out of GDPR ineffective **Risk Cause:** Ineffective procedures or failure to follow procedures. **Risk Event:** Data breach. **Risk Effect:** Potential fine.	01 - GDPR given corporate focus and priority 02 - Divisional Information Management Group 03 - GDPR Policy 04 - Information Security Strategy 05 - GDPR mandatory training and awareness	⚠️		
DS - Staffing levels and impact on service	**Risk Cause:** Difficulty recruiting competent staff in a timely manner, and retaining existing staff. **Risk Event:** Market conditions and other external factors can favour Contract based staff. **Risk Effect:** Challenges making permanent appointments within the service and retaining staff.	***Recruitment*** 01 - Acting up possibilities 02 - Work programmes detailed and shared 03 - Procedures for reallocating staff 04 - Prioritise workload in times of staff shortages ***Retention*** 01 - Exit interview data review ***Absence*** 01 - Annual leave and flexileave authorised by line manager 02 - Absence management policy and procedure notified to all staff 03 - Procedure for authorising overtime re back fill ***Training*** 01 - PDP/CPD 02 - Training budget 03 - Development of internal training programme	🔴		
DS - Professional practice risks	The main risks are (1) failing to carry out day to day tasks and (2) failing to meet data extraction and exchange timetables as a result of potential staffing, technical and other factors. **Risk Cause:** **Risk Event:** **Risk Effect:**	***Day to day tasks*** 01 - Provide breakdown of daily duties 02 - Monitor feedback - Schools 03 - Monitoring procedures in place 04 - Staff training ***Data extraction and exchange*** 01 - Programme agreed with SEED 02 - Staffing in place to meet timetable 03 - Alternative staffing in place	⚠️		
DS - Recovery of Service after Major Incident	**Risk Cause:** outbreak of fire in comms room, 3 party failure from supplier. power failure in major/minor sites,	***Data back up/recovery*** 01 - procedure 02 - information shared with staff	⚠️		

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🔴 Alert   🔴 High Risk   ⚠️ Warning   ✅ OK   ❓ Unknown

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

Alert ▲ High Risk ▲ Warning ✓ OK ? Unknown

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
		03 - resilience ***E-mail*** 01 - daily system testing, 24x7 monitoring 02 - external support contract 03 - external consultancy on best solution ***LAN*** 01 - 10x5 monitoring 02 - swap out procedure 03 - resilience ***Major Components*** 01 - support contracts 02 - staff training 03 - resilience ***Other Major Service Failure*** 01 - daily system test, 24x7 monitoring 02 - external support contract 03 - external consultancy on best solution ***Environmental Controls*** 01 - Financial directive 02 - IT intranet guidance 03 - knowledge of procedures, staff and training ***Corporate and Education ICT*** 01 - regular contact 02 - standards compliance 03 - Head of It/EO monitoring ***Hostile environment in Comms Room*** 01 - environ monitoring equipment 02 - Duty Officer			
Revenues - Improving Sundry Debts collection performance	This risk is to consider the procedures in place to ensure we maximise the revenue collected through fees, charges and other sundry debts. **Risk Cause:** **Risk Event:** **Risk Effect:**	The main internal controls are:- 01 - New software procured/installed/rolled out successfully 02 - Internal Control Principles agreed by the Project Board and disseminated to Divisions to decide how they are going to comply 03 - Significantly improved management information disseminated on a regular basis to divisional	⚠️		

🔴 Alert　　🔶 High Risk　　⚠️ Warning　　✅ OK　　❓ Unknown

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
		managers - debt age analysis, credit notes, holds etc 04 - Regular user group meetings 05 - CMT, Corporate DMT and Revenues MT have bought in and been involved in the improvement plan. 06 - Review of debt management performance conducted 07 - Write off of old debt carried out, to cleanse the system 08 - Integra training carried out for Revenues Control Team and Users 09 - Part time Arrears officer recruited to enable split of function from systems administration carried out by Systems Control team. 10 - Procedures for regular transfer of debt to Sheriff Officer for recovery. 11 - Changes to recovery strategy in line with organisation restructure 12 - Extending payment methods through sundry debt collection 13 - Split of duties between Systems Control and Arrears changing responsibilities and targetted approach at recovery of debt. In addition, whilst not an Internal Control as such, the Internal Audit team reviewed divisional matters like finding new pay as you opportunities (no invoices), segregation of duties, use of AR requisition forms, credit notes, holds etc which will enhance the internal controls above.			
Secretariat Risks	The Secretariat function is required to adhere strictly to legisation and timetables and is also responsible for collecting fees associated with civic government licensing. There are therefore risks in ensuring this is administered accurately and timeously.	The main internal controls to mitigate the identified risks are:- 01 - well trained and well established staff, low turnover of Clerks in recent past 02 - clear and well established procedures for staff to follow	⚠️		

🔴 Alert 🔺 High Risk ⚠️ Warning ✅ OK ❓ Unknown

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
	Risk Cause: **Risk Event:** **Risk Effect:**	03 - assistance can be provided from business admin section to provide support cover 04 - well established Elections procedures in accordance with statute			
Licensing risks (liquor and civic government)	**Risk Cause:** Human error, staffing shortage. **Risk Event:** Not getting applications to consultees and decision making body **Risk Effect:** Failure to process licence applications and controls	The main headline controls are: 01 - well established and well trained staff 02 - Idox management system operating features	⚠️		
DS - Limited staffing resources to meet the IT demands of the Council/inadequate forum for deciding which computer projects are a priority	**Risk Cause:** demands for projects are often not properly prioritised, there is no effective forum to decide which computer projects are to be prioritised. IT may not be involved in computer projects **Risk Event:** **Risk Effect:** There are two issues (a) constrained in expanding/sustaining staffing resource and (b) demands for projects are often not properly prioritised and there is no effective forum to decide which computer projects are to be prioritised. Additionally IT may not be involved in computer projects. There are day to day demands on the IT service as demand for computing increases.	The main headline controls are that:- 01 - Generally Projects only commence when IT resource is available which may mean important computer projects are delayed 02- Occasionally an external project resource is commissioned eg Social Work MIS 03 - Balancing resources against competing demands 04 - Use of Agency staff where required, but this is currently subject to an embargo 05 - New Projects approved \ initiated via Digital Strategy Group \ CMT	🔴		
DS - Information Security and closing any immediate gaps; isolated incident that becomes high profile.	This is the risk of not protecting sensitive information due to inter agency working, data sharing, remote and mobile accesses. The risk is reducing as various initiatives are underway, or have been completed, but the impact of any non compliance is likely to be high.	Internal controls include:- 01 - Access Controls 02 - Policies and procedures 03 - Software management 04 - Compliance with industry standards (ISO) 05 - Security and risk management reporting (inc separate risk register) 06 - Information management group & IMG Action Plan	⚠️		

🔴 Alert   🔴 High Risk   ⚠️ Warning   ✅ OK   ❓ Unknown

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
	Risk Cause: **Risk Event:** **Risk Effect:**	07 - Risk Management group 08 - New Projects approved \ initiated via Digital Strategy Group \ CMT			
DS - Compliance - Regulatory, Contractual and Legal	This is the risk of censure and includes DPA, FOI, RIPSA, Computer Misuse, Health and Safety,GSX, NHS, Police q **Risk Cause:** **Risk Event:** **Risk Effect:**	<u>The main internal controls are:-</u> 01 - Identify areas of poor practice 02 - Educate users with their Information Security responsibilities 03 - Undertake risk assessment of compliance responsibilities for GSX, ViSOR, PLDN and SCRO 04 - Policies and Guidelines exist to maintain compliance 05 - New Projects approved \ initiated via Digital Strategy Group \ CMT	🔴		
DS - Computer Business Continuity Management	Computers play a major role in continuity of business and any major disruption would be crucial and jeopardise the Council's approach to the Civil Contingencies Act **Risk Cause:** **Risk Event:** **Risk Effect:**	<u>The main internal controls are:-</u> 01 - List of critical business systems contained with a generic IT BC Plan 02 - Routine of reporting IT BC into CMT and BCG 03 - Ongoing programme of resilience 04 - Corporate BC plan 05 - Back ups of data and systems on an incremental and full basis. 06 - Specific risk assessment adopted by the Audit Committee	🔴		
Communications and Marketing - Divisions not acting corporately in communications matters	It is important that the Council's communications are handled corporately and the communications procedures set out this approach. **Risk Cause:** **Risk Event:** **Risk Effect:**	<u>The main internal controls to mitigate the identified risks are:-</u> 1 - named Communications & Marketing contact(s) for each Division 2 - revised Communications Standards launched early 2011 3 - informal monitoring and highlighting issues to Divisions 4 - planned launch of Communications & Marketing Strategy	🔼		
Communications and Marketing - Maintaining good relations with media	It is important for the council to maintain its good relationship with all strands of the media to minimise possible reputation damage and possible financial consequences.	<u>The main internal controls to mitigate the identified risks are:-</u> 1 - continue to maintain good liaison with third party/media contacts, understanding each other's requirements	🔼		

🔴 Alert 🔶 High Risk 🔼 Warning ✅ OK ❓ Unknown

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
	Risk Cause: **Risk Event:** **Risk Effect:**	2 - endeavour to adhere to deadlines requested, where reasonable/possible, with co-operation from Divisions where necessary			
INFOSEC - Access Control - Accessing sensitive IT systems from mobile devices	Council Smartphones and Laptops connecting remotely to IT systems may lead to the unauthorised access or loss of sensitive data	01 - Smartphone technology secured to CESG standards 02 - Mobile access security policies and user acceptance forms signed. 03 - Laptops utilise Direct Access.	⚠️		
INFOSEC - Communications and Operations Management - Malicious software, Phishing and Spam	Viruses and malicious software can infect the Councils network from a number of sources such as email, portable media, internet, third party networks, and unauthorised hosts, potentially reeking havoc on Council IT systems.	01 - All users using IE11 02 - ISA Server blocks certain malicious code 03 -Websense mail filter blocks certain malicious code 04 - Microsoft PC patches are applied to via SCCM each month 05 - Microsoft server patches should be manually applied each month 06 - Desktop Microsoft Office 2007 is patched each month via System Centre 07 - Acrobat routinely updated and pushed to PC's via System Centre 08 -Websense, Mailmarshal and Trend Micro on exchange filters emails externally routing email 09 - Sophos anti virus is installed on all servers and PC's 10 - Users warned of the dangers of phishing emails and social engineering attacks via intranet and email warnings	⚠️		
INFOSEC - Physical and Environmental Security - Unauthorised building access	Concerns with ease of unauthorised site access e.g. tailgaiting .Visitor management poor.	01 - Council building security policy. 02 - New door entry system 03 - New visitor management system 04 - Security posters 05 - Information Security Lead meets every 6 months with Head of property and facilities to discuss property concerns 06 - Private I Security Campaign	⚠️		
INFOSEC - Compliance - Electronic Data Loss	Council expectations of accessing information anytime, anyplace, anywhere significantly increases the	Third Parties	⚠️		

🔴 Alert 🟠 High Risk 🟡 Warning ✅ OK ❓ Unknown

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
	chances of its loss. As does the sharing of information with third parties, third party network connections and the failure to follow secure procedures or seek advice.	01 - NDA - Non disclosure agreement outlines 3rd party responsibilities when handling Council data. 02 - Data sharing agreements 03 - Codes of connection Email 04 - Limit outbound email size to 30MB 05 - IT acceptable use policy provides information on the inappropriate use of sensitive information and supporting guidelines 06 - Egress email encryption 07 - Guidance available to users on sending sensitive data by email Remote Access 08 - Direct Access CESG CPA approved solution 09 - Remote Access Policy 10 - Smartphone policy 11 - Laptop Policy 12 - Memory stick policy Encryption 13- All Council laptops are encrypted 14 - All Council Memory sticks are encrypted 15 - All Smartphone devices are encrypted			
INFOSEC - Access Control - Cyber Security Attack	The Council is at significant risk of cyber attack from Ransomware, Phishing emails, APT's. DDOS attacks, Hacking and social engineering exploits.	01 - IT Acceptable Use Policy covers password use and logon responsbilities 02 - Cross referencing multi system logs - e.g. audit logs, CCTV, door access, flexi etc	🔴 (High Risk)		
ISO27001- Security Policy - Existing security policies should be reviewed	Information Security policies must be reviewed at least every 2 years to maintain their relevancy and accuracy.	01 - Revise all security security policies older than 3 years old.	⚠️ (Warning)		
COMPLIANCE - Compliance - PSN Code of Connection	In order to maintain connectivity to the PSN network a series of security controls must be met. As CESG security standards are continually raised, It's increasingly difficult to	01 - GSX 2008 code of connection approved by CESG	⚠️ (Warning)		

🔴 Alert   🔺 High Risk   ⚠️ Warning   ✅ OK   ❓ Unknown

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
	balance this with flexible working practices (remote/mobile access), collaborative working and data sharing promoted by the Council and therefore increasingly difficult to maintain compliance.				

🔴 Alert 🔶 High Risk 🔺 Warning ✅ OK ❓ Unknown

Published Local Government Benchmarking Framework – Finance and Integrated Service Support

Midlothian

Corporate Services

Code	Title	2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Value	2016/17 Value	2017/18 Value	External Comparison
CORP1	Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)	4.53%	4.49%	3.93%	4.8%	6.03%	6.03%	6.34%	4.47%	17/18 Rank 18 (Third Quartile). 16/17 Rank 26 (Bottom Quartile). 15/16 Rank 22 (Third Quartile). 14/15 Rank 21 (Third Quartile)
CORP3b	Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)	44.6%	41.6%	45.6%	45.3%	47.7%	44.6%	47.0%	49.0%	17/18 Rank 25 (Bottom Quartile). 16/17 Rank 26 (Bottom Quartile). 15/16 Rank 29 (Bottom Quartile). 14/15 Rank 25 (Bottom Quartile).
CORP3c	Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees	New for 2015/16					4.59%	2.97%	2.32%	17/18 Rank 14 (Second Quartile). 16/17 Rank 14 (Second Quartile). 15/16 Rank 18 (Third Quartile)
CORP6a	Corporate Indicator - Teachers Sickness Absence Days (Cumulative) (LGBF)	4.89 days	4.79 days	5.21 days	5.25 days	5.50 days	4.17 days	4.94 days	4.59 days	17/18 Rank 4 (TOP Quartile). 16/17 Rank 3 (Top Quartile). 15/16 Rank 1 (TOP Quartile). 14/15 Rank 6 (Top Quartile).
CORP6b	Corporate Indicator - Local Government Employees (except teachers) sickness absence days (CUMULATIVE) (LGBF)	9.63 days	9.97 days	10.47 days	10.04 days	10.11 days	9.90 days	9.64 days	8.59 days	17/18 Rank 2 (TOP Quartile). 16/17 Rank 7 (Top Quartile). 15/16 Rank 10 (Second Quartile). 14/15 Rank 11 (Second Quartile).
CORP8	Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	81.2%	83.1%	93.3%	93.4%	93.0%	89.7%	87.4%	93.1%	17/18 Rank 18 (Third Quartile). 16/17 Rank 25 (Bottom Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 15 (Second Quartile).

Economic Development and Planning

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