

Housing & Community Safety 11/12 Performance Report



01. Summary of the major successes

11/12

1. Service transformation process progressing with a culture change in customer focus and improving performance through process efficiencies and the Service Improvement Team co-ordinating improvement planning activities and measure for external accreditation.
2. Revised Housing Allocation Policy agreed in principal at Council, based on a Group & Points model to better reflect the needs and demands in Midlothian, with an implementation plan to be agreed following current consultation process with stakeholders.
3. Social Housing Programme Phase 2 New Build. Council approved potential development sites, housing mix and house types after consultation in a series of feedback forums with elected members, tenants groups, housing applicants and staff teams, as well as site visits informed from the Phase 1 New Build Programme.
4. Strategic Housing Investment Plan 2012 - 2016 compiled and submitted to the Scottish Government to bid for development resources and secure better housing outcomes in Midlothian. Local Housing Strategy 2012 - 2017 also issued for consultation with stakeholders on housing provision and services.
5. Tenant Participation & Customer Engagement Strategy 2012 - 2015 agreed at Council, promoting the participation of tenants and service users in the development of housing management and services. A further Registered Tenant Organisation was formally recognised.
6. Community Safety Partnership is involved in a range of diversionary initiatives and projects which promote social cohesion. The numbers of recorded crime in Midlothian continues to reduce.
- 7 Private Sector Home Insulation Grant scheme success in award of £450,000 for 2011/2012 to increase take-up of energy advice and household measures provided to achieve some 385 cavity installations, 194 first time lofts and around 403 loft top-ups.
8. Engagement in the Landlord Accreditation Scheme continues with 47 private sector landlords undertaking voluntary training to enable them to improve their management standards and properties standards to an enhanced level.
9. The number of food businesses which are categorised as "broadly compliant" with food legislation standards continues to increase following successful FSA inspection.
10. Trading Standards programmed under-age test purchasing sales for licensed products. Consumer protection successes in Scambusters and trader prosecutions.

02. Summary of the major challenges and actions to address them

11/12

1. Challenge: Service Improvement identified through self- assessment analyses, external and internal audit inspection and regulator scrutiny.

Action: A comprehensive Improvement Plan developed in response to the 2011 Scottish Housing Regulator inspection, also includes recommended actions from Internal Audit and the Midlothian Excellence Framework (MEF), and provides a shared understanding of service strengths and weaknesses to drive sustainable service transformation.

2. Challenge: Homelessness etc (Scotland) Act 2003 is fully implemented by December 2012.

All households who are unintentionally homeless will be entitled to present to the Council as homeless and be provided with settled accommodation. Planned Welfare Reform measures are expected to mitigate against the actions.

Action: The target has been worked towards by Midlothian Council, with a progressive extension of Priority Need categories since the legislation was enacted and from June 2012 the Council will withdraw all Priority Need categories in order to be compliant. Additional housing options and homeless prevention measures have been progressed through; the education programme to schools and youth agencies, alternative sources of temporary accommodation being purchased and also negotiated with partner agencies, additional private sector leased units, an increase in permanent accommodation allocated to homeless households and pilot projects in Youth Homelessness Mediation and Let first options.

3. Challenge: Dog Control measures focus on irresponsible dog ownership measures and in Midlothian the Council promotes more responsible ownership in dog fouling and dogs being kept under control through support, advice and education of dog owner responsibilities. Enforcement action and penalties are applied to dog control and dog fouling cases as necessary.

Action: Dog fouling patrol activities show that, to date, 93% of dog owners in Midlothian are routinely picking up their dog waste. Increase in Fixed Penalty Notices issued from previous year with peer review comparisons favourable with neighbouring authorities. 19 Dog Control orders issued under the legislation introduced in 2011. No comparable data prior to that date.

4. Challenge: Police and Fire & Rescue Reform has potential impact on operational accountability. Engagement with the Council and its communities as service stakeholders will be vital during the service reform process.

Action: Community Safety Partnership focussing on maintaining and improving crime resolution rates and communities safeguarding through the delivery group and Families At Risk Project currently being scoped.

5. Challenge: Trading Standards Reform as UK Government review the Business & Innovation Service for the future of consumer protection in the UK.

Action: A reserved UK Government function will focus public funding on Citizens Advice Scotland and Local Authority Trading Standards Services to deliver these tasks as the Office of Fair Trading is abolished. Trading Standards Reform is expected to be implemented during 2012/13.

03. Budget position and impact of efficiencies

11/12



Increasing demand on resources generally to be met from within existing resources but budget pressures reported in homelessness services and the Private Sector Grant Scheme of Assistance to provide aids and adaptations as demand led statutory services.

Housing & Community Safety cost centres on target except Homelessness. The budget overspend in temporary accommodation has remedial measures applied to re-align to budget, with overspend reductions being achieved.





Disabled Aids & Adaptations spend is presently within budget provision although there is a projected overspend on Private Sector Housing Grants.

Housing & Community Safety PI summary 11/12



01.1 Outcomes and Customer Feedback

Priority	Indicator	2010 /11	Q1 2011 /12	Q2 2011 /12	Q3 2011 /12	Q4 2011 /12	2011/12				Annual Target 2011 /12	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	% of feedback complaints completed within 10 working days	33.3 3%	15.3 9%	66.6 7%	66.6 7%	82.3 5%	61.4 %		11/12: Off Target. Improving performance with admin cover shortage now complete.		100 %	Cumulative number of complaints received	17
												Cumulative number completed within 10 days	14

01.2 Making the Best Use of our Resources

Priority	Indicator	2010 /11	Q1 2011 /12	Q2 2011 /12	Q3 2011 /12	Q4 2011 /12	2011/12				Annual Target 2011 /12	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 4.48 4	£ 4.36 6 m	£ 4.44 9 m	£ 4.33 9 m	N/A	N/A		2011/12: Final Outturn figures will be available late-May/early-June and will be reported to Council in June.		£ 4.09 6 m		
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.86	1.82	3.45	5.79	8.63	8.63		11/12: Off Target: Minor increase due to increase in long term absence cases.		8.3	Number of days lost (cumulative)	501.61
												Average number of FTE in service (year to date)	58.14

01.3 Corporate Health

Priority	Indicator	2010 /11	Q1 2011 /12	Q2 2011 /12	Q3 2011 /12	Q4 2011 /12	2011/12				Annual Target 2011 /12	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
05. Complete all divisional priorities	% of service & corporate priority sub-actions on target / completed, of the total number	92.8 6%	100 %	93.3 3%	93.3 3%	100 %	100 %		11/12: On Target.		90%	Number of service & corporate priority actions	13
												Number of service & corporate priority actions on tgt/completed	13

06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	93.72%	92.51%	89.3%	83%		84.05%	?	11/12: Improving performance. Scrutiny of process has addressed service provider invoicing issues and transferred billing submissions online where possible to authorise and pay accounts in target time.	↓	95%	Number received (cumulative)	4,783
												Number paid within 30 days (cumulative)	4,020
08. Improve PI performance	% of PIs that are on target/ have reached their target.	77.42%	48.15%	46.15%	58.33%	64.29%	64.29%	?	11/12: Off target. See PI report for detail re off target PI's	↓	90%	Number on tgt/ tgt achieved	18
												Number of PI's	28
09. Control risk	% of high risks that have been reviewed in the last quarter	0%	100%	100%	100%	100%	100%	?	11/12: On Target.	↑	100%	Number of high risks reviewed in the last quarter	5
												Number of high risks	5

01.4 Improving for the Future

Priority	Indicator	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
11. Fully implement the Competency Framework	% of employees who have had a PDP within the last year (excluding employees who have been employed for less than 3 months)	66.1%		N/A	N/A	N/A	N/A	?	11/12: Competency outputs will be available after 1st June 2012.	?	100%	Number who have had a PDP	39
												Number of employees (Excl employed for less than 3 months)	
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	100%	93.33%	20%	0%	0%	0%	?	11/12: All actions impacted by revised housing allocation policy not yet having been approved.	↓	90%	Number of on tgt/ completed actions	0
												Number of outstanding actions	15

Housing & Community Safety 11/12 action report











03. Corporate & Service Priorities Corporate Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
MC.1112.C-3b.1	C-3b: Work with communities to reduce anti-social behaviour and offending and promote positive social development	Ensure Anti-social Behaviour enforcement and monitoring by Community Action Team is in place	31-Mar-2012		100 %	11/12: Completed
MC.1112.C-3b.2	C-3b: Work with communities to reduce anti-social behaviour and offending and promote positive social development	Community Safety Partnership achieve reduction in crime and fear of crime from social and situational interventions	31-Mar-2012		100 %	11/12: Completed
MC.1112.C-3d.2	C-3d. Improve road safety	Review and implement Road Safety Plan	31-Mar-2012		100 %	11/12: Complete.

03. Corporate & Service Priorities Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
HCS.1112.S-01.1	01. Provide Housing for Special Needs	Designate housing for special needs within existing and new build stock	31-Mar-2012		100 %	11/12 Complete. Developer has been appointed, completion date October 2013. Progress being overseen by Extra Care Housing Project Group.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
HCS.1112.S-02.1	02. Improve access to homelessness advice & assistance	Develop homeless prevention measures at The POINT through advice & assistance.	31-Mar-2012		100 %	11/12: Complete. Homelessness etc (Scotland) Act 2003 is fully implemented by December 2012. All households who are unintentionally homeless will be entitled to present to the Council as homeless and be provided with settled accommodation. The target has been worked towards by Midlothian Council, with a progressive extension of Priority Need categories since the legislation was enacted and from June 2012 the Council will withdraw all Priority Need categories in order to be compliant. Additional housing options and homeless prevention measures have been progressed through; the education programme to schools and youth agencies, alternative sources of temporary accommodation being purchased and also negotiated with partner agencies, additional private sector leased units, an increase in permanent accommodation allocated to homeless households and pilot projects in Youth Homelessness Mediation and Let first options.
HCS.1112.S-03.1	03. Effectively meet the challenge of homeless presentations within resources	Continue to provide temporary accommodation where necessary, ensuring all private sector rentals are through accredited landlords	31-Mar-2012		100 %	11/12: Complete.
HCS.1112.S-04.1	04. Work to prevent homelessness through delivery of an education programme	Improve homelessness awareness via delivery of a 'leaving home' Education programme to youth agencies and schools	31-Mar-2012		100 %	11/12: Complete.
HCS.1112.S-05.1	05. Continuation of Contaminated Land Programme	Deliver Contaminated Land Strategy objectives	31-Mar-2012		100 %	11/12: Complete. All contaminated land reports submitted in relation to building standards and development management requirements have, to date, been reviewed.



Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
HCS.1112.S-06.1	06. Protect and improve the health of people living in Midlothian	Implement the Housing (Scotland) Act 2008 Section 72 Statement. Private Sector Housing Grants to assist disabled applicants to live in their own homes	31-Mar-2012		100 %	11/12: Complete. Implementation of the S.72 Statement continues with information and advice being provided as required. 100% of all cases requiring grant assistance for adaptations to enable them to live longer in their own homes have been progressed.
HCS.1112.S-06.2	06. Protect and improve the health of people living in Midlothian	Air Quality Progress Report and detailed assessment accepted by SEPA and Scottish Government in relation to air quality in Midlothian	31-Mar-2012		100 %	11/12: Complete. PM10 data for inclusion in Midlothian Council's Air Quality Progress Report has been collected for a consecutive year. Monitoring of air quality in Pathhead using the Partisol is expected to continue for the foreseeable future. The Air Quality Action Plan in respect of Pathhead is in progress.
HCS.1112.S-07.1	07. Maximise income from property by reducing void property times	Minimise re-let timescale for mainstream housing and temporary accommodation through voids initiative actions	31-Mar-2012		100 %	11/12: Complete. Improved performance achieved within Scottish Average target measures
HCS.1112.S-08.1	08. Provide affordable housing through direct provision and partnership working	Investigate options for the next programme of Council Housing New Builds.	31-Mar-2012		100 %	11/12: Complete. Social Housing Programme Phase 2 New Build. Council approved potential development sites, housing mix and house types after consultation in a series of feedback forums with elected members, tenants groups, housing applicants and staff teams, as well as site visits informed from the Phase 1 New Build Programme.

Housing & Community Safety 11/12 PI Report







03. Corporate & Service Priorities Corporate Priorities











PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
MC.1112. C-3b.1a	C-3b: Work with communities to reduce anti-social behaviour and offending and promote positive social development	% of acceptable behaviour contracts breached	20%	28%	16%	35%	22%	18%			11/12: On Target.	20%	No benchmarking data available.	
MC.1112. C-3b.2a	C-3b: Work with communities to reduce anti-social behaviour and offending and promote positive social development	% of antisocial behaviour orders Breached	44.5%	17%	14%	11%		42.85%			11/12: Off Target. 15/35 ASBO's breached. This figure has been calculated by calculating the total number of ASBO's which were live during the year (35). This includes new ASBO's applied for during the year and any that have expired throughout the year. The 2010/11 figure has been amended from 14% to 44.5%. The Q4 breach figure had been	20%	No benchmarking available.	





PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
											Cont'd incorrectly used as the annual figure. 12 out of 27 ASBO's were breached in 2010/11. The 11/12 target of 20% is not relevant as based on incorrect data. The Community Safety Team continues to work proactively to address antisocial behaviour at an early stage.			
MC.1112. C-3d.2a	C-3d. Improve road safety	The number killed or seriously injured on Midlothian's roads	36	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	26			11/12: Target achieved. Reduction in figure in comparison to previous year. This may be partially attributable to the milder winter as accidents fell by over 50% this December and January in comparison with the previous year.	34		NO9

03. Corporate & Service Priorities



Service Priorities









PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
HCS.1112. S-01.1a	01. Provide Housing for Special Needs	% of council new builds allocated to amenity housing.	N/A	2%	0%	2%	0%	1%			11/12: Off Target. Percentages reflected of requirements for this house type.	5%	This is a Local indicator with no benchmarking available.	
HCS.1112. S-01.1b	01. Provide Housing for Special Needs	% of council new builds allocated to extra Care Housing provision	N/A	0%	0%	7%	7%	7%			11/12: On Target.	5%	This is a Local indicator with no benchmarking available.	





PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
HCS.1112. S-02.1a	02. Improve access to homelessness advice & assistance	% of people presenting at the POINT going through a homeless assessment.	N/A	125%	93%	83%	81%	91%			11/12: On Target.	65%	This is a Local indicator with no benchmarking available.	
HCS.1112. S-03.1a	03. Effectively meet the challenge of homeless presentations within resources	% of people presenting as homeless going on to temporary accommodation	N/A	72%	58%	44%	57%	59%			11/12: On Target.	75%	Benchmark Scottish Housing Regulator 2009/10 Scotland 62%	
HCS.1112. S-05.1a	05. Continuation of Contaminated Land Programme	% of land assessments required which have been completed	N/A	100%	100%	100%	100%	100%			11/12: On Target.	100%	Data only. No benchmarking available.	
HCS.1112. S-06.1a	06. Protect and improve the health of people living in Midlothian	% of referrals for disabled persons adaptations grants to assist disabled applicants completed	N/A	100%	100%	100%	100%	100%			11/12: On Target.	100%	Legislative requirement to meet 100%	
HCS.1112. S-06.2a	06. Protect and improve the health of people living in Midlothian	Number of Air Quality Management Areas	1		N/A	N/A	1	1			11/12: On Target	1		09/10-NO14

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
HCS.1112. S-07.1	07. Maximise income from property by reducing void property times	Average time from return of property to re-let (standard properties)	93 days	40 days	39 days	46 days	50 days	43 days			11/12: Off Target. Changes of working practices with repairs team temporarily impacted on re-let times.	35 days	No benchmarking available. (Benchmarking always splits low and non-low demand properties)	
SES.G07. 2	04. Work to prevent homelessness through delivery of an education programme	Increase uptake in the number of Housing and advice sessions delivered – 12 advice sessions across schools and youth advice agencies by Aug 11	1	1	0	3	19	23			11/12: On Target.	12		



05. Key Performance Indicators LPIs

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
HCS.LPI.0 3	Food hygiene	The percentage of food samples taken in accordance with the annual food sampling plan	91.5%	100%	100%	100%	88.5%	88.5%			11/12: On Target	40%	July 2011: Target is to achieve the annual food sampling plan. No benchmarking available.	







PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
HCS.LPI.0 4	Food hygiene	The percentage of referrals responded to within 3 days	100%	100%	97.8%	100%	95.8%	99.5%			11/12: Off Target. Three complaints not responded to in time due to one vacant post in small team.	100%	No benchmarking available	
HCS.LPI.0 5	Food hygiene	The % of food premises deemed "Broadly Compliant" with the food hygiene legislation	76%	76%	77%	78%	80%	80%			11/12: On Target.	80%	N/A	
HCS.LPI.0 6	Food hygiene	The percentage of food establishments subject to official food control by inspection during the year, inspected within the prescribed time period - 6 months	100%	100%	100%	100%	100%	100%			11/12: On Target.	100%	No benchmarking available	
HCS.LPI.0 7	Food hygiene	The percentage of food establishments subject to official food control by inspection during the year, inspected within the prescribed time period - 12 months	97.6%	95.6%	96.2%	100%	88%	95.1%			11/12: Off Target. Four premises inspected out of time.	100%	No benchmarking available	

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
HCS.LPI.0 8	Food hygiene	The percentage of food establishments subject to official food control by inspection during the year, inspected within the prescribed time period - 18 - 24 months	90.3%	74.5%	93.3%	90%	78.2%	84.2%			11/12: Off Target. Off target due to time spent on Procurator Fiscal cases.	90%	No benchmarking available	
HCS.LPI.0 9	Noise complaints	The average number of working days to respond to non domestic noise complaints (including enquiries)	2.55	1.19	0.78	0.32	1.04	0.83			11/12: On Target.	2.5	No benchmarking available.	

05. Key Performance Indicators SPIs

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
SPI-17a	SPI-17. Managing Tenancy Changes	Not low demand stock: Average re-let time (quarterly-formula)	44.8 days	34.9 days	39.8 days	43.3 days	46.9 days	41.0 days			11/12: Off Target. Improvement by 4 days on 2010/11.	40.0 days	10/11 Scottish average 36 days	no

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
SPI-17b	SPI-17. Managing Tenancy Changes	Low demand stock: Average re-let time (formula)	209 days	119 days	84 days	94 days	86 days	93 days			11/12: On Target.	100 days	10/11 Scottish average 36 days	no
SPI-17c	SPI-17. Managing Tenancy Changes	Low demand stock: Average period these dwellings had been un-let at year end (annual)	55	Not measur ed for Quarter s	Not measur ed for Quarter s	Not measur ed for Quarter s	Not measur ed for Quarter s	52.5			11/12: On Target. Improving performance.	100	10/11 Scottish average 288 days	no
SPI-20b.1	SPI-20. Domestic Noise complaints	For those requiring attendance on site and not dealt with under part V of the Antisocial behaviour etc (Scotland) Act 2004 the average time (hours) between the time of the complaint and attendance on site.	55.9 hours	18.4 hours	29.1 hours	19.1 hours	19.1 hours	21.4 hours			11/12: On Target.	47.2 hours	2010/11 Scottish Average 46.2	

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
SPI-20b.2	SPI-20. Domestic Noise complaints	For those dealt with under Part V of the Antisocial Behaviour etc (Scotland) Act 2004. the average time (hours) between the time of the complaint and attendance on site	0.30 hours	0.30 hours	0.31 hours	0.35 hours	0.32 hours	0.32 hours			11/12: On Target.	1.00 hours	2010/11 Scottish Average 0.6	
SPI-21.1	SPI-21. Trading standards - complaints & advice	% of trading standards consumer complaints that were dealt with in 14 days	83.45%	86.77%	88.36%	87.09%	87.34%	87.39%			11/12: On Target.	85%	2010/11 Scottish average. 77.7%	
SPI-21.2	SPI-21. Trading standards - complaints & advice	% of trading standards business advice requests that were dealt with in 14 days	100%	100%	98.31%	96.47%	97.54%	98.1%			11/12: Off target. One vacant post in small team.	100%	2010/11 Scottish average 96.6%	