Customer and Housing Services
Annual Performance Report 2015/16

Midlothian

01. Progress in delivery of strategic outcomes

Newbyres Crescent - Gore Avenue, Gorebridge: CO2 emissions: During 2015 Midlothian Council managed the issues in relation to ground gas penetration into 64 properties at Newbyres Crescent, Gorebridge to ensure the protection of public health of the residents and long term resolution for the site. Following a Special Council Meeting held to consider options for the Newbyres Crescent development, a demolition decision was agreed and all residents were relocated from the site to alternative housing.

The effective response to a crisis situation ensured that all households were re-housed safely from the public health concern and were provided with support to assist them during an extremely stressful time. Whilst this was an understandably difficult experience for tenants and challenging for the staff involved, the project has been an exemplar for effective partnership working across the Council to overcome a challenging situation for the benefit of the affected tenants. Actions continue in demolition of the properties and redevelopment on the site.

Revenues Services: In Q4 a Rent Strategy Review for 2016/17 was carried out including stakeholder consultation on rent charge options and new build housing proposals. The consultation was completed and reported to Midlothian Council in December, 2015 which approved a 5% rent increase for a 3 year period to fund a further phase of the Social Housing Programme.

Customer Services (Contact Centre, Libraries & Registrars): Mayfield Library and Customer Hub launched in 2015 as a pilot project in developing new ways of working and delivering accessible services within our localities. Learning points and outcomes will be reported to Council and used for a roll out to develop customer services across Midlothian libraries

A new, joint, switchboard upgrade at the Contact Centre from the EWiM building moves provided an integration opportunity, including an automated switchboard function allowing internal/external customers to "self-service" calls by voice recognition, without the need to wait in queues to speak with the person or service they require (ie."virtual operators") as well as management information and reporting functionality to monitor and improve public services through continuing channel shift.

Homelessness: There is a reduction in Homeless presentations reflecting the value of prevention through a range of initiatives in youth homelessness, workshops in our secondary schools and youth agencies. There are also more housing options developed for those at risk of homelessness in Midlothian.

Although homeless presentations are decreasing, the number of people placed in temporary accommodation has increased at a cost of over £1M each year. Action is being taken to reduce this with alternative housing options developed across all available tenures – council; RSL; private rented, flat shares and the plans to re-use Pentland House and Polton Centre for temporary accommodation use following Council approval.

Community Safety: The Community Safety Partnership established MIDSAFE(Midlothian Community Safety-resident's consultation and engagement group), a resident's consultation and engagement group to work in partnership with the Community Safety Partnership and other local organisations to assist with the development of the annual Midlothian Community Safety and Antisocial Behaviour Strategies. The MIDSAFE group contribute towards annual public consultation on Single Midlothian Plan priorities and local community safety priorities and support the Community Safety Partnership in its efforts to build public reassurance and local resilience support local communities by taking part in information Road Shows and Gala Days the development of projects which aim to help people feel safe and divert antisocial behaviour scrutiny of the Community Safety Partnership.

There is also the Midlothian Antisocial Behaviour and Violent Offender Monitoring Group (ASBVO). This group meets each month with a range of partners to effectively deal with persistent instances of antisocial behaviour and violent crime, taking into account individuals or families additional support needs, to implement actions which reduce anti-social behaviour and violent crime, these include tenancy warnings, and have resulted in ASBO/CRASBO applications and also evictions.

Delivering Excellence & Shaping our Future: Customer Service is identified as a strand in the Council approved programme of transformation projects over the period 2015- 2017, with a target saving of £350k to be delivered and the service structure changes are fundamental towards these savings being achieved.

The Customer Service Review staffing structure Phase 1 was completed with line managers being recruited. Phase 2 in the redesign and development across services to develop the remaining structure has since commenced.

The Customer & Housing Services Plan: 2016 was completed in Q4 and provides a more specific representation of what is involved in the delivery of outcomes and priorities, recognising the resource implications, actions, and risks concerned. The Service Plan translates a clear link between the priorities in the Service Plan and those identified in the SMP and the Council's Transformation Strategy to demonstrate how the service activities will contribute to the Delivering Excellence objectives.

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

Housing Allocation Policy: As demand for social housing continues to outstrip supply it is necessary to assess each housing applicant's housing need according to their circumstances and prioritise them according to the Housing Allocation Policy. The current policy adopted a group and points model in which three waiting lists were created to reflect applicant circumstances with yearly letting targets set for Homelessness, General Needs and the Choice Lists.

Allocation outcomes have matched the current policy intentions as reported annually to Cabinet and the Performance Review & Scrutiny Committee. While it is monitored regularly to ensure that equality requirements are met in terms of access to and allocation of housing, the bi- annual review will be reported to Council for any recommended changes as result of the lettings analysis and legislative changes.

Syrian Vulnerable Persons Resettlement Scheme: Midlothian Council is assisting with the resettlement of refugees and has agreement with the UK Government and Scottish Government to resettle up to 40 refugees over the period of the next 5 years. Support requirements include access to cultural, dietary, religious facilities as well as translation and interpretation services. Some households will be particularly vulnerable and require particular additional support through the relocation process.

Integration into Midlothian communities involves school provision requests, registering with doctors, obtaining National Insurance numbers and biometrics to be eligible to access services and benefits. In terms of rehousing, bringing people to safety is the main focus but in relocation from the camps the Council provides the opportunity for some element of mutual support in locating refugees. The rehousing of refugees is established within existing housing allocation arrangements and within the Council's responsibilities under the homelessness legislation.

Revenues Services: Revenues collections for rental income, Non-Domestic Rates and Council Tax continue to be challenging to secure income to the Council within a background of Welfare Reform and financial difficulties for residents and business in Midlothian.

DWP has been working with local authorities to look at areas where joint working would assist both council and DWP in a fraud and error reduction incentive scheme (FERIS) and real time earning information (RTEI) received from HMRC targets for interventions and recoveries.

In-Year collection of rents and Council Tax performance improved to date with collection amount and collection percentage measures increased.

A new model of local taxation is scheduled to be introduced to replace the existing Council Tax scheme. Guidance is expected from Scottish Government towards implementation of any replacement scheme in 2017.

Community Safety: In reducing reoffending, with the planned replacement of the Community Justice Authorities and development of local Reducing Reoffending Partnerships; consideration and planning needs to be given to how this will link into the national oversight body, Community Justice Scotland. The Scottish Government has proposed that Community Planning Partnerships will be expected to actively contribute to reducing reoffending and be held accountable for performance, including its contribution to community justice through its existing governance and accountability arrangements.

Development of the shadow service and governance structures locally has been approved by Council towards full implementation in 2017. Alternative governance arrangements were approved with the establishment of the Midlothian Police and Fire & Rescue Committee for statutory scrutiny and review requirements and also the Community Safety and Justice Partnership for the wider partner obligations and integrated services.

Training is planned as improved outcomes will depend on a number of agencies working collaboratively to make communities safer and manage risk on a multiagency basis to protect the public in relation to a range of offenders.

Customer Services (Contact Centre & Libraries & Registrars): Reshaping service delivery by working with customers and partners to provide essential services to those communities in greatest need. Channel shift transactions are increasing in Revenues and Library services for accessible and convenient contacts to customers.

The promotion of digital participation and development of online skills is improving the capacity of customers to realise the benefits of digital by design services to respond to Welfare Reform changes and to complement the channel shift work already underway to maximise savings and efficiencies.

Customer and Housing Services PI Summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/15 Value	Q1 2015/16 Value	Q2 2015/16 Value	Q3 2015/16 Value	2015/16 Value	2015/16 Status	2015/16 Note	2015/16 Short Trend	Annual Target 2015/16	Feeder Data	Value
01. Provide an efficient complaints service	Number of complaints received (cumulative)	134	34	65	94	123		**15/16:** Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	5	4.8	4.1	4	3.7		**15/16:** On Target		5	Number of complaints complete at Stage 1	106
											Number of working days for Stage 1 complaints to be Completed	392
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	19.5	25	16.3	12.8	7		**15/16:** On Target		20	Number of complaints complete at Stage 2	16
											Number of working days for Stage 2 complaints to be Completed	112
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	71%	71.88%	77.97%	77.38%	80.19%		**15/16:** Off Target Of the 2 complaints off target in quarter, 1 @ 6 days 1 @ 11 days. 19 on target Performance improved.		95%	Number of complaints complete at Stage 1	106
											Number of complaints at stage 1 responded to within 5 working days	85
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	25%	0%	66.67%	77.78%	68.75%		**15/16:** Off Target Three complaints over 20 day targets to respond, I @ 22 days and 2 @ 21 days.		95%	Number of complaints complete at Stage 2	16
											Number of complaints at stage 2 responded to within 20 working days	11

01.2 Making the Best Use of our Resources

Priority	Indicator	2014/15 Value	Q1 2015/16 Value	Q2 2015/16 Value	Q3 2015/16 Value	2015/16 Value	2015/16 Status	2015/16 Note	2015/16 Short Trend	Annual Target 2015/16	Feeder Data	Value
02. Manage budget effectively	Performance against revenue budget	N/A	£ 12.613 m	£ 12.886 m	£ 12.181 m	N/A		**15/16:** Performance against budget will be reported to the Council in June.		£ 12.813 m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.55	2.65	4.72	6.96	9.12		**15/16:** Off Target. 1 new long term absence case and 1 returned to work form Q3.		6.50	Number of days lost (cumulative)	1,401.37
											Average number of FTE in service (year to date)	153.68

01.3 Corporate Health

Priority	Indicator	2014/15 Value	Q1 2015/16 Value	Q2 2015/16 Value	Q3 2015/16 Value	2015/16 Value	2015/16 Status	2015/16 Note	2015/16 Short Trend	Annual Target 2015/16	Feeder Data	Value
04. Complete all service priorities	% of service priorities on target / completed, of the total number	90.24%	97.78%	93.33%	89.66%	92.5%	✅	**15/16:** On Target	⬆	90%	Number of service & corporate priority actions	40
											Number of service & corporate priority actions on tgt/completed	37
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	97%	97%	96%	96%	96%	✅	**15/16:** On Target	⬇	90%	Number received (cumulative)	4,272
											Number paid within 30 days (cumulative)	4,093
06. Improve PI performance	% of PIs that are on target/ have reached their target.	63.89%	69.57%	65%	73.68%	78.95%	🔴	**15/16**: **Off Target** See PI report for detail of off target PIs	⬆	90%	Number on tgt/ tgt achieved	15
											Number of PI's	19
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	0%	0%	0%	0%	✅	**15/16:** No Customer and Housing Services high risks in 15/16.	⬇	100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0

01.4 Improving for the Future

Priority	Indicator	2014/15 Value	Q1 2015/16 Value	Q2 2015/16 Value	Q3 2015/16 Value	2015/16 Value	2015/16 Status	2015/16 Note	2015/16 Short Trend	Annual Target 2015/16	Feeder Data	Value
08. Implement improvement plans	% of internal/external audit actions in progress	100%	100%	100%	0%	0%	🔴	**15/16:** Off Target 1action still outstanding from 2015 audit programme.	⬇	90%	Number of on target actions	0
											Number of outstanding actions	1

4

Customer and Housing Services Action report

Midlothian

03. Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CH.SMP.08.01	08. SMP - SG - Work to prevent homelessness through delivery of an education programme	Deliver "Leaving Home" education programme in schools.	31-Mar-2016	✅	100%	**15/16:** Complete Successful engagement with all six of Midlothian's mainstream high schools. The coming week will be used for missed classes, but this year has been a resounding success in terms of the programme – so too as we are now seeing S2 pupils (from four years ago) completing their sixth year. They leave schools having concluded the whole programme, from homelessness to accessing housing, and are armed with a wealth of information and advice to help prevent them making poor housing decisions.
CH.SMP.08.02		Deliver homelessness prevention education programme to agencies working with vulnerable youths	31-Mar-2016	❌	50%	**15/16:** Off Target This indicator is due to be changed to better reflect the direction of the service, with our staff delivering pre-tenancy training to young people. Mid-spring will see Phase 2 of the SQA Tenancy and Citizenship Award, with 'care experienced' young people being prioritised in readiness for their transitions from care. In terms engaging with other external agencies, as well as developing a channel for them to request sessions on homeless prevention/education. It is anticipated that the SQA Award will become the 'norm' and we will either deliver this training directly to their nominated attendees, or support them to deliver it themselves.
CH.SMP.09.01	09. SMP - SG - Improve access to homelessness advice and assistance	Increase the support to households approaching the homelessness department	31-Mar-2016	✅	100%	**15/16:** Complete Homelessness referral and prevention outcomes evidence mediation and support results. Homeless presentation results detail continuing positive housing options outcomes for clients. Provision of supported accommodation will expand as from July 2016. Tender exercise to appoint external contractor concluded.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CH.SMP.09.02	09. SMP - SG - Improve access to homelessness advice and assistance	Increase the support to young people through the Youth Homeless Prevention Service	31-Mar-2016	✅	100%	**15/16:** Complete Delivery of pre-tenancy course to targeted groups will commence as from Q1 2016 /17.
CH.SMP.10.01	10. SMP - SG - Effectively meet the challenge of homeless presentations within resources	Continue to provide temporary accommodation where necessary, ensuring all private sector rentals are through registered landlords.	31-Mar-2016	✅	100%	**15/16:** Complete Provision of supported accommodation will expand as from July 2016. Tender exercise to appoint external contractor concluded. A key feature of this quarter has been identifying appropriate accommodation in light of an increase in demand from family households.
CH.SMP.11.01		Minimise re-let timescales for mainstream housing and temporary accommodation through voids initiative actions	31-Mar-2016	❌	60%	**15/16:** Off Target Performance improving by end of quarter 4.
CH.SMP.11.02	11. SMP - SG - Provide affordable housing through direct provision and partnership working	Review Rent Strategy for 2016/17 including stakeholder consultation on future direction	31-Mar-2016	✅	100%	**15/16:** Complete Consultation completed. Midlothian Council agreed in December, 2015 to a 5% increase for 3 years to fund a further phase of the Social Housing Programme.
CH.SMP.11.03		Review allocation policy taking into account allocations outcomes analysis, SG policy and stakeholder consultation.	31-Mar-2016	✅	100%	**15/16:** Complete Seminar with all elected members held in March. Report with recommendations to be presented to Council in May 2016.
CH.SMP.11.04		Complete review of Tenant Participation Strategy	31-Mar-2016	✅	100%	**15/16:** Complete Draft for Consultation completed.
CH.SMP.12.01	12. SMP - SG - Support financially vulnerable households in the current economic climate including welfare reform	Award monies through Scottish Welfare Fund in line with set criteria for crisis grants and community care grants to meet the needs of vulnerable clients.	31-Mar-2016	✅	100%	**15/16:** Complete 1160 applications received in quarter with 779 awards, amounting to £101,305 (£62,117 community care grants £39,188 crisis grants). 97.58% of applications paid within 2 working days.
CH.SMP.12.02	12. SMP - SG - Support financially vulnerable households in the current economic climate including welfare reform	Process new benefit claims and change in circumstances promptly and accurately.	31-Mar-2016	✅	100%	**15/16:** Complete Average processing times during quarter 21 days for new claims and 4 days for changes of circumstances (Latest Scottish average 24 days/9 days). Claim checking for accuracy identified 2.00% of claims with financial error for year (within target of 2.00%).

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CH.SMP.12.03	12. SMP - SG - Support financially vulnerable households in the current economic climate including welfare reform	Provide support and help for those who have limited or no IT skills to complete on-line forms and applications	31-Mar-2016	✅	100%	**15/16:** Complete
CH.SP.13.01	13. Customer access - localised services - start to plan towards the longer term objectives for customer access/localised services	Continue with review of customer access in contact centre and receptions, then widen to include all customer access points. Develop comprehensive implementation plan in conjunction with EWIM workplan.	31-Mar-2016	✅	100%	**15/16:** Complete Customer Service Review Phase 1 has now reached completion. Further work around customer access, in partnership with EWIM (Effective Working in Midlothian) developments and analysis of opening hours and service provision, will continue into Phase 2 (delivery Sept 16) and Phase 3 (delivery March 17).
CH.SP.13.03		Aim to increase footfall through libraries at the same time as increasing the proportion of interactions electronically	31-Mar-2016	✅	100%	**15/16:** Complete Virtual visits have increased by 188% between Q1 and Q4, with physical visits demonstrating a slight increase across the same period. This clearly illustrates the customer demand for multiple channel access to library services.
CH.SP.14.01	14. Improve Positive Destinations including qualifications for young people	Continue to provide workplace experience opportunities in libraries for people with the aim to improve positive destinations	31-Mar-2016	✅	100%	**15/16:** Complete 25 people have now experienced workplace placements within Customer Services.
CH.SP.15.01	15. Improving the lives of children and young people	Further develop summer reading challenge to engage children in reading during summer holidays.	31-Mar-2016	✅	100%	**15/16:** Complete
CH.SP.15.02		Initiate national pilot for three year olds "Every child a library member".	31-Mar-2016	✅	100%	**15/16:** Complete
CH.SP.15.03		Revise and review healthy reading collections for children, young people and families.	31-Mar-2016	✅	100%	**15/16:** Complete

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CH.SP.16.01	16. Reduce health inequalities and improve the health of people in Midlothian	Work with MELDAP to run further Recovery Conversation Cafes in libraries	31-Mar-2016	✅	100%	**15/16:** Complete The pilot programme for bibliotherapy sessions in Midlothian Horizon Cafe began in March 2016 with a taster session which has now been developed into a 10 week programme that will run from April 2016 in partnership with the MELDAP Recovery Co-ordinator and service users.
CH.SP.16.02		Provide Bibliotherapy services through libraries and other appropriate venues.	31-Mar-2016	✅	100%	**15/16:** Complete Target Achieved. 231 bibliotherapy sessions have been delivered in 15/16 – with continued funding in 16/17, this will remain a service priority.
CH.SP.18.01	18. Supporting children who may be at risk of harm	Work in partnership to take early action to prevent young people from offending	31-Mar-2016	✅	100%	**15/16**: Complete The Partnership manages and is developing a range of early intervention activities aimed at preventing offending. The Multi-agency Youth Justice Forum meets regularly to discuss high risk youth offenders. The number of referrals to the screening group and to SCRA (Scottish Children's Reporter Administration) has decreased. A pilot at Lasswade High School commenced in October 2015 to screen offences in preparation for the Role Of Named Person Legislation.
CH.SP.19.01	19. Improve Home Safety	Improve partnership working to enhance home safety awareness, including referring residents for home safety checks as required	31-Mar-2016	✅	100%	**15/16:** Complete A significant amount of progress has been made to raise awareness of the home fire safety programme with partner agencies. Discussion has been held on SFRS (Scottish Fire and Rescue Service) broadening their role in relation to other aspects of safety in the home, which will involve developing clear and robust referral pathways to partner agencies where a perceived need has been identified.
CH.SP.19.02		Work as a partnership to reduce the likelihood of accidental injury in the home	31-Mar-2016	✅	100%	**15/16:** Complete NHS funding for Partnership slipper exchange project secured and project planning underway. Detailed analysis of home safety incidents is being undertaken to ascertain what further preventative work the Community Safety and Justice Partnership can undertake.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CH.SP.20.01	20. Community Involvement in setting and delivering community safety outcomes	Co deliver Midlothian Community mediation service.	31-Mar-2016	✅	100%	**15/16:** Complete New mediator now in post for an initial period of 2 years to allow expansion of the service beyond neighbour disputes. Work is also underway to recruit staff volunteers. This is an excellent opportunity to provide this service to other types of dispute, to prevent them from escalating.
CH.SP.20.02		Expand support to groups seeking funding to implement community safety initiatives.	31-Mar-2016	✅	100%	**15/16:** Complete MIDSAFE (Midlothian Community Safety- residents consultation and engagement group) successfully supported to apply for Council small grant funding.
CH.SP.20.03		Undertake a programme of communication and engagement activity to raise awareness and keep people safe	31-Mar-2016	✅	100%	**15/16:** Complete The Partnership communication and engagement programme has continued to expand throughout the year. This programme is an important element of the partnerships work to ensure people are safe and feel safe. The highlight of the programme was a Community Safety partnership 'Village', held at the MIDFEST family fun day, making important safety information available to the 6000 people who attended.
CH.SP.21.01	21. Reduce Anti Social Behaviour (including hate crime)	Effectively operate our three tiered intervention programme for ASB.	31-Mar-2016	✅	100%	**15/16**: Complete An effective partnership structure is in place which combines robust management of complex cases with proactive preventative work. ASB processes continue to be reviewed to ensure alignment with other council departments and partner procedures.
CH.SP.21.02		Work in partnership to decrease the number of victims of antisocial behaviour in Midlothian	31-Mar-2016	✅	100%	**15/16:** Complete A robust partnership structure is in place which includes regular meetings to discuss ASB trends, hotspots and specific cases. A range of preventative work is in place and new projects are being developed to deter antisocial behaviour and support victims.
CH.SP.21.03		Coordinate multi agency resources to enhance public confidence and reduce incidence of hate crime.	31-Mar-2016	✅	100%	**15/16**: Complete A review of remote hate crime reporting is underway as part of the introduction of the 'keep safe' programme. Hate crime incidents are reviewed at monthly Delivery group meetings and multi-agency hate crime case conferences called as required.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.CS.ASC.03.04	03. SMP - CS - Reduce violence against women and girls; Community Safety	Effectively implement the Caledonian system	31-Mar-2016	✅	100%	**15/16:** Complete (100%).
SMP.CS.CH.01.07	01. SMP - CS - Reduce alcohol and drug misuse; Community Safety	Police to actively identify and monitor problem and monitored licensed premises	31-Mar-2016	✅	100%	**15/16:** Complete The Licensing Forum is working with the Police to ensure the licensing objectives are achieved.
SMP.CS.CH.01.08		Encourage licensed premises to apply for the best bar none scheme	31-Mar-2016	✅	100%	**15/16:** Complete A substantial amount of work has been put into promoting the scheme and supporting applicants, however a number of this years applicants dropped out meaning that the target number was not achieved.
SMP.CS.CH.01.09		Manage the intensive family support service (DASS) targeted to support 10 families for 12 weeks maximum at a time in Midlothian	31-Mar-2016	✅	100%	**15/16:** Complete 19 families supported.
SMP.CS.CH.01.10		Increase number of individuals engaging in post treatment Recovery Services	31-Mar-2016	✅	100%	**15/16:** Complete
SMP.CS.CH.02.02	02. SMP - CS - Reduce Violent Crime; Community Safety	Work in partnership through the ASBVO group to reduce the risk posed by violent offenders	31-Mar-2016	✅	100%	**15/16:** Complete ASBVO (Antisocial Behaviour & Violent Offender) meets monthly to discuss antisocial and violent offenders and assess partner agency intervention or sanction outcomes required.
SMP.CS.CH.03.01	03. SMP - CS - Reduce violence against women and girls; Community Safety	Increase multiagency working to improve the safety of high risk victims of domestic abuse	31-Mar-2016	✅	100%	**15/16:** Complete Partnership work includes MARAC (Multi-agency Risk Conference) and MATAC (Multi-agency Tasking and Co-ordinating Group) forums for actions and interventions for perpetrators and victims. VAW (Violence Against Women) team integrated into Public Protection Committee and reports directly to Committee and Chief Officer Group; Public Protection Team established. This action is complete for 2015/16 but is ongoing.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.CS.CH.03.03	03. SMP - CS - Reduce violence against women and girls; Community Safety	Increase awareness of violence against women	31-Mar-2016	❌	75%	**15/16:** Off Target 7 training days took place in the time period October 2015 – March 2016. The target was 9. This fell short of the target due to staffing vacancies. A multi-agency working group is now established to look at VAWG (Violence against Women and Girls) training needs and requirements going forward.
SMP.CS.CH.03.06		Effective Risk Management of registered sex offenders	31-Mar-2016	✅	100%	**15/16:** Complete
SMP.CS.CH.04.01	04. SMP - CS - Reduce crimes of dishonesty; Community Safety	Target prolific house breakers and thieves through ASBOs and CRASBOs, working in partnership with the ASBVO group.	31-Mar-2016	✅	100%	**15/16:** Complete The Antisocial Behaviour and Violent Offender (ASBVO) group are working to ensure a co-ordinated partnership approach to target prolific house breakers and thieves. The group monitors all ASBO's in force and works in partnership to ensure new ASBO's are applied for as required.
SMP.CS.CH.04.02		Work in partnership to raise public awareness of crime prevention through campaigns and crime prevention initiatives	31-Mar-2016	✅	100%	**15/16:** Complete Crime prevention advice is provided at the programme of Community Safety roadshows held throughout the year. The Community Safety & Justice Partnership has funded property marking kits and leaflets providing home security tips.

Customer and Housing Services PI Report

Midlothian

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.CS.CH.01.10a	01. SMP - CS - Reduce alcohol and drug misuse; Community Safety	The number of individuals who attend the Horizons Recovery Cafe and complete Pink Ladies Programme successfully	90	Not measured for Quarters			94	✅	⬆️	**15/16:** Target achieved. 94 people successfully completed the pink ladies course.The number of individuals who attend the Horizons Recovery Cafe (64 people /week) and complete Pink Ladies Programme successfully (84% completion rate). *16/17 Targets: 86% completion rate for Pink Ladies and 70 per week for Horizons cafe.*	90	
CH.SMP.08.1a	08. SMP - SG - Work to prevent homelessness through delivery of an education programme	Deliver "Leaving Home" education programme to all High Schools in Midlothian area % of schools)	New for 15/16	33%	33%	50%	100%	✅	➖	**15/16:** On Target Successful engagement with all six mainstream high schools in Midlothian. Content for the presentations has been reviewed and amended, this year has also been particularly successful in terms of the programme's chronology (ie. S2 pupils we presented to in 2011/12 are now S6 pupils, we have presented to them across the whole of their high school careers), offering pupils the 'complete content' from homelessness through to housing options and accessing different tenures.	100%	
CH.SMP.08.2a		Increase the support to vulnerable young people through the Youth Homelessness Prevention Services presentation sessions	New for 15/16	3	5	8	8	🛑	➖	**15/16:** Off Target This indicator will be amended, in light of the development of our SQA Tenancy and Citizenship Award – Phase 2 of the pilot project will commence mid-spring with an upcoming meeting arranged to discuss the course content and coordinate the delivery of the training to 'care experienced' young people. The training course will be open to any young person with support services, identifying possible participants for engagement.	15	

PI Code	Priority	PI	2014/15 Value	Q1 2015/16 Value	Q2 2015/16 Value	Q3 2015/16 Value	2015/16 Value	2015/16 Status	2015/16 Short Trend	2015/16 Note	Annual Target 2015/16	Benchmark
CH.SMP.09.01a	09. SMP - SG - Improve access to homelessness advice and assistance	% of people presenting and going through a homeless assessment	53%	57%	60%	57%	55%	✅	⬇	**15/16:** On Target		
CH.SMP.09.02a		Number of young people receiving support through the Youth Homelessness Service	53	89	61	43	263	📈	⬇	**15/16:** Data Only All 16-25 year olds presenting to the homeless service are referred to the Youth Homeless Officers. Advice and assistance (and mediation with family members) is provided, including a homeless assessment if appropriate option.		
CH.SMP.10.1a	10. SMP - SG - Effectively meet the challenge of homeless presentations within resources	Total number of homeless households accommodated in Midlothian temporary accommodation	New for 15/16	495	492	508	520	📈	▬	**15/16:** Data Only Provision of supported accommodation will expand as from July 2016. Tender exercise to appoint external contractor concluded. A key feature of this quarter has been identifying appropriate accommodation in light of a sharp increase in demand from family households.		
CH.SMP.10.1b		% of private sector rentals made through registered landlords	New for 15/16	100%	100%	100%	100%	✅	▬	**15/16:** On Target Private let rentals managed internally and landlord registration confirmed. Also includes website sourced landlord referrals in Lothian Hub site. As per CH.SMP.10.1a above, the emphasis has predominantly focussed on accessing larger family sized accommodation.	100%	
CH.SMP.11.01a	11. SMP - SG - Provide affordable housing through direct provision and partnership working	Average time from return of property to re-let (days)	46 days	40 days	52 days	52 days	52 days	🛑	⬇	**15/16:** Off Target Performance improving by end of quarter 4.	35 days	14/15 SHBVN peer group average 42 days

PI Code	Priority	PI	2014/15 Value	Q1 2015/16 Value	Q2 2015/16 Value	Q3 2015/16 Value	2015/16 Value	Status	Short Trend	Note	Annual Target 2015/16	Benchmark
CH.SMP.12.01a		Number of calls received regarding Scottish Welfare Fund	6,754	1,720	1,875	1,743	7,391	📊	⬆	**15/16**: Data Only 2,053 Scottish Welfare Fund calls received in Q4. 7391 year to date.		
CH.SMP.12.01b		Number of calls leading to application to Scottish Welfare Fund	3,914	1,018	1,070	972	4,220	📊	⬆	**15/16**: Data Only 1160 applications received in Q4 - 779 awarded, 354 refused, 27 declined.		
CH.SMP.12.01c	12. SMP - SG - Support financially vulnerable households in the current economic climate including welfare reform	% of claims to Scottish Welfare Fund dealt with within 48 hours	97.24%	97.64%	97.57%	98.97%	97.94%	📊	⬆	**15/16:** Data Only		
CH.SMP.12.02a		Average processing time for new claims (internally calculated)	20 days	20 days	18 days	19 days	20 days	✅	▬	**15/16:** Complete	21 days	2014/15 Scottish Average - 24 days
CH.SMP.12.02b		Average processing time for change of circumstances (internally calculated)	3 days	8 days	8 days	9 days	6 days	✅	⬇	**15/16:** Complete	8 days	2014/15 Scottish Average - 8 days
CH.SMP.12.03a		Number of customers helped with IT skills in quarter		80	81	10	171	📊	▬	**15/16:** Data Only From 16/17 Library staff helping with IT skills directly.		

PI Code	Priority	PI	2014/15 Value	Q1 2015/16 Value	Q2 2015/16 Value	Q3 2015/16 Value	2015/16 Value	Status	Short Trend	Note	Annual Target 2015/16	Benchmark
CH.SP.13.03a	13. Customer access - localised services - start to plan towards the longer term objectives for customer access/localised services	Number of Library visits (Physical and Virtual) per 1000 population	6,888	1,462	1,402	2,298	7,839	📈	⬆	**15/16:** Data Only Physical visitor figures are maintaining stability while virtual visitor figures have increased dramatically again in this quarter as a result of online interactions and bookings related to Love Your Library Day in February and the events programme in March. The channel shift to virtual usage is clear however with physical visits remaining static, it is clear there is less shift and more multiple channels preferred by customers.		
CH.SP.13.03b		Number of Virtual Library Visits per 1000 population	New for 15/16	435	449	886	6,523	📈	⬇	**15/16:** Data Only Actual numbers reported. The increasing trend in relation to virtual visits has continued in this quarter with a particularly strong performance in relation to Love Your Library Day and events in March. Increasing visits in this area will continue to be a service priority in 16/17.		
CH.SP.14.01a	14. Improve Positive Destinations including qualifications for young people	The number of people on workplace experience within the library service	New for 15/16	1	7	22	25	✅	—	**15/16:** On Target Target achieved. 25 people have now experienced workplace placements within Customer Services.	15	
CH.SP.15.02a	15. Improving the lives of children and young people	Number of libraries initiating "Every Child a Library Member" in 3 priority areas.	New for 15/16	0	0	3	3	✅	—	**15/16:** On Target Target achieved. Planned extension of project in partnership with Registration Services to enrol all children as library members at birth in response to initial pilot project evaluation, will be delivered in 16/17.	3	
CH.SP.15.03a		Revise and review Healthy Reading Collections for children, young people and families (Number of collections improved)	5%	0%	5%	5%	5%	✅	—	**15/16:** Complete Work complete in partnership with Bibliotherapy Steering group. Work including distributing collections of parenting support titles to colleagues delivering 'Incredible Years' training so that parents could borrow titles at easiest point of access.	5%	

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CH.SP.16.01a	16. Reduce health inequalities and improve the health of people in Midlothian	Number of individuals who attended Recovery Conversation Cafe sessions	New for 15/16	0	40	0	48	🛑	▬	**15/16:** Off Target The pilot programme for bibliotherapy sessions in Midlothian Horizon Cafe began in March 2016 with a taster session which has now been developed into a 10 week programme. This will run from April 2016 in partnership with the MELDAP (Midlothian & East Lothian Drug & Alcohol Partnership) Recovery Co-ordinator and service users.	160	
CH.SP.16.02a		Number of bibliotherapy sessions held	51	27	67	93	231	✅	⬆	**15/16:** On Target Target Achieved. 231 bibliotherapy sessions have been delivered in 15/16 – with continued funding in 16/17, this will remain a service priority.	52	
CH.SP.20.01a	20. Community Involvement in setting and delivering community safety outcomes	Percentage of Midlothian Community mediation cases with a positive outcome	81%	79%	84.2%	85%	85.57%	✅	⬆	**15/16:** Target achieved. 83/97 closed mediation cases had a positive outcome.	80%	
CH.SP.20.03a		Number of community safety events delivered	30	6	17	22	30	✅	▬	**15/16:** Target achieved. 30 community safety events delivered from April - March 2016.	24	
CH.SP.21.01a	21. Reduce Anti Social Behaviour (including hate crime)	Reduce the percentage of acceptable behaviour contracts (ABC) breached	51.9%	5.3%	40%	21.4%	31.25%	✅	⬆	**15/16:** Target achieved. 10 out of 32 ABC's breached. During the year 15 new ABC's were signed.	46.9%	
CH.SP.21.01b		Reduce the percentage of initial warning cases escalated to ABC	2.56%	0.68%	2%	2%	2%	✅	⬆	**15/16:** Target achieved. 725 initial warnings, 15 ABC's (Anti Social Behaviour Contracts) signed.	3.5%	

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CH.SP.21.01c	21. Reduce Anti Social Behaviour (including hate crime)	Percentage of ASBOs breached	35.3%	20%	20%	0%	20%	✅	⬆	**15/16:** Target achieved. 1 out of 5 ASBO's breached. 3 ASBO's remaining at year end.	32%	
CH.SP.21.02a		Number of incidents of antisocial behaviour reported	5,663	1,660	1,605	1,532	6,299	🛑	⬇	**15/16:** Off Target. Provisional Police Scotland data indicates ASB calls have increased The Partnership closely monitors ASB as part of the weekly tactical, monthly delivery and ASBVO groups. The Woodburn and Bonnyrigg Problem Solving Partnership groups are working closely together to share information and take targeted action to prevent and address antisocial behaviour.	5,898	
CH.SP.21.03a		Number of hate crime incidents reported	77	30	38	51	78	✅	⬆	**15/16:** Target achieved.	77	
SMP.CS.CH.02.02c	02. SMP - CS - Reduce Violent Crime	Reduce the number of recorded violent crimes	61	Not measured for Quarters			55	✅	⬆	**15/16:** Target achieved 9.8% drop in violent crime over the last year.	62	
SMP.CS.CH.03.01c	03. SMP - CS - Reduce violence against women and girls	Percentage of MARAC cases showing reduction in risk upon exit from the domestic abuse	100%	Not measured for Quarters			100%	✅	▬	**15/16:** Target achieved. Small number of exit interviews, due to level of ongoing engagement. 100% (8/8) cases exited shows a reduction in risk from entry RIC to Ext RIC.	100%	
SMP.CS.CH.03.6a		Proportion of MAPPA clients convicted of a level 1 or 2 offence	0%	Not measured for Quarters			0%	✅	▬	**15/16:** Target achieved. No MAPPA Client has been convicted of a Type 1 or 2 offence during 2015/16. These are sexual offences or serious violent offences.	2%	

04. Local Government Benchmarking Framework Service Performance Indicators

PI Code	Priority	PI	2014/15 Value	Q1 2015/16 Value	Q2 2015/16 Value	Q3 2015/16 Value	2015/16 Value	Status	Short Trend	Note	Annual Target 2015/16	Benchmark
CORP7	LGBF Quarterly Indicators	Percentage of income due from council tax received by the end of the year % (LGBF)	93.8%	27.1%	52.4%	78.5%	94.4%	✓	⬆	**15/16:** On Target Significant improvement of 0.6% from previous year. Income received increased by £1.73 million from last year, including £0.30 million in direct deductions under DWP Water Direct scheme.	94.2%	14/15 Rank 31 (Bottom Quartile) 13/14 Rank 31 (Bottom Quartile)
HSN1a	LGBF Quarterly Indicators	Current tenants' arrears as a percentage of total rent due (quarterly-formula)	8.68%	8.84%	9.02%	8.99%	8.53%	⬣	⬆	**15/16:** Off Target In relation to target of 8.00% due to ongoing economic position and affects of welfare reform, although slight improvement of 0.15% on previous year. Universal Credit introduced from 27 April 2015 for single claimants with 70 tenants now receiving housing costs through Universal Credit. Increase in direct contact with tenants through early intervention and compliance with legislation regarding advice and assistance prior to proceeding with court action. Discretionary Housing Payments continue to help mitigate under occupancy charges. Rent statements issued to all tenants with arrears.	8%	

Local Government Benchmarking Framework - Customer and Housing Services

Corporate Services

Code	Title	2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Value	External Comparison
CORP4	Cost of collecting council tax per dwelling (LGBF)	£14.08	£13.65	£14.23	£14.09	£10.65	Data will be available in January 2017	14/15 Rank 17 (Third Quartile). 13/14 Rank 23 (Third Quartile)
CORP7	Percentage of income due from council tax received by the end of the year % (LGBF)	93.0%	93.6%	93.9%	93.5%	93.8%	94.4%	14/15 Rank 31 (Bottom Quartile) 13/14 Rank 31 (Bottom Quartile)

Culture and Leisure

Code	Title	2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Value	External Comparison
C&L2	Cost per library visit (LGBF)	£3.08	£3.13	£2.81	£2.81	£2.70	Data will be available in January 2017	14/15 Rank 12 (Second Quartile) 13/14 Rank 10 (Second Quartile)
C&L5a	Percentage of adults satisfied with libraries (LGBF)	82.8%	N/A	78%	81%	72%	Data will be available in January 2017	14/15 Rank 28 (Bottom Quartile). 13/14 Rank 18 (Third Quartile)

Housing Services

Code	Title	2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Value	External Comparison
HSN1b	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year (LGBF)	Not measured			4.3%	6.57%	6.85%	14/15 Rank 18 (Third Quartile) 13/14 Rank 6 (TOP Quartile)
HSN2	Percentage of rent due in the year that was lost due to voids (LGBF)	1.4%	1.3%	1.6%	1.6%	0.6%	Data will be available in January 2017	14/15 Rank 4 (TOP Quartile). 13/14 Rank 18 (Third Quartile)