

Customer and Housing Services Quarter 2 Performance Report 2016/17



Progress in delivery of strategic outcomes

1. Housing

The Right to Buy policy in Scotland, aimed at allowing council house ownership, ended on 1 August, 2016, although Right to Buy schemes are still operating in the rest of the United Kingdom. In Midlothian, the policy effects significantly reduced the council housing stock, increased the housing waiting lists, contributing to inequality of access to affordable, quality housing and expanded the buy to let landlord sector.

There was a significant reduction in the availability of affordable rented housing in Midlothian from 1980 as 7,480 properties have been sold to date under the Right to Buy scheme. The Council subsequently commenced a Social Housing Programme for new build housing with the initial developments delivered from 2006.

Midlothian Council continues to progress the Social Housing Programme with developments completed and allocated to tenants in Penicuik and Loanhead. The studio flats and one bedroom development in Bonnyrigg is scheduled for completion in Q3 and will be allocated on a Local Lettings Initiative policy.

2. Customer Services

In the Customer Services Review, a draft staffing structure set the foundation for phase 3 of the review and will support future changes to library opening hours, an increase in the number of transactions and resources available online, and the move towards enhanced self service functionality. Trade Unions and employees took the opportunity to actively engage in the consultation process. The feedback shared has been invaluable in shaping the final proposal.

Redesigned service functions have been delivered in a responsive website upgrade, which now provides a suitable platform for further service developments in channel shift and customer transactions. Also the telephony upgrade to improve customer service and free public wifi across the libraries and mobile library accessing more remote communities.

3. Community Safety

The Community Safety Partnership communication and engagement programme has continued 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, providing important safety information to the 8000 people who attended.

A comprehensive public consultation and engagement exercise is being carried out to inform the public on the new model for Community Justice and seek feedback on priority areas.

Delivery of targeted preventative youth projects in the quarter has included 3 further Challenge projects and targeted youth partnership work at Lasswade. The Tomorrows Driver project was also successfully delivered, providing vital road safety information to pre and new drivers.

The Bonnyrigg Problem Solving Partnership has continued to address issues in the area with provisional evaluation information indicating a drop in antisocial behaviour.

Expansion of the Midlothian Community Mediation Service, with the Mediator in post for an initial period of 2 years to allow expansion of the service beyond neighbour disputes. Staff volunteers have been trained and are undertaking shadowing. This is an excellent opportunity to provide this service to other types of dispute, to prevent them from escalating.

4. Delivering Excellence & Shaping our Future

Service structure changes and areas of potential service transformation are fundamental towards continuing improvement and the next phase of savings being achieved, with proposals included in the public consultation in helping shape the future choices in Midlothian's public services.

Summary of the major challenges and actions to address them

Housing Services - Challenge

A current draft SHIP (Strategic Housing Investment Plan) identifies that there is a requirement to increase the supply of affordable housing in all areas of Midlothian in order to meet a growing number of households who have a housing need. In addition property in the private rented and owner occupied sectors will not be affordable as a housing option for a number of households in Midlothian.

Action : The SHIP submission is to be finalised in Q3 and submitted to Council as a bid to the Scottish Government identifying sites for future development of affordable housing and an allocation of resources.

Revenues Services - Challenge

Further Welfare Reform is due to be implemented with another phase of Benefit Cap introduced in Autumn 2016 to an estimated 122 claimants.

Also the full Universal Credit service is being rolled out in Midlothian from April, 2017 for all types of claimants except pensioner benefits.

The Local Housing Allowance will apply as a rent cap to all new social rented tenancies signed on or after 1 April, 2016. This means that the Council and Registered Social Landlords cannot charge a rent exceeding these values from that date for the respective size of household and the relevant size of housing. The change has since been delayed by Department of Work and Pensions (DWP) until April, 2019.

Following agreement on the Fiscal Framework underpinning the devolution of powers in the Scotland Act, the Scottish Government has announced the setting up of a Scottish Social Security system agency. Further details on the operations are expected in due course

Action: DWP have provided information of customers affected by these further changes in Welfare Benefits and the Council will assist in publicising these planned income changes to identified households and any possible mitigation action including how Discretionary Housing Payment may be available for these customers.

Community Safety

Challenge: The number of dishonesty crimes and domestic housebreakings continue to increase.











Action: The Community Safety Delivery Group is working on the delivery of a comprehensive awareness campaign with Police Scotland on operation RAC (Reduce and Capture) and to raise awareness of home security.

Challenge: There has been a rise in the level of cannabis cultivations and drug dealing complaints.

Action: Analysis has been undertaken and a report including recommendations is being produced.

The Anti Social Behaviour and Violent Offender (ASBVO) group continues to work together to safeguard the wellbeing of victims, to tackle perpetrators of antisocial behaviour and crime and contribute towards public reassurance in Midlothian.

Customer and Housing Services Performance Indicator Summary

Outcomes and Customer Feedback											
Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	123	65	32	74		Q2 16/17: Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	3.7	4.1	10.7	13.2		Q2 16/17: Off Target. Improved performance and timescales being progressed internally by relevant managers to achieve target in all complaint indicators. 1x 8 days to complete for satisfactory outcome 2x 7 days to complete for satisfactory outcome 1x 6 days to complete for satisfactory outcome		5	Number of complaints complete at Stage 1	66
										Number of working days for Stage 1 complaints to be Completed	873
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	7	16.3	25	23.3		Q2 16/17: Off Target. 1x 21 days to complete for satisfactory outcome 1x 24 days to complete for satisfactory outcome 1x 26 days to complete for satisfactory outcome		20	Number of complaints complete at Stage 2	6
										Number of working days for Stage 2 complaints to be Completed	140
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	80.19 %	77.97 %	70.37 %	71.21 %		Q2 16/17: Off Target. 1x 8 days to complete for satisfactory outcome 2x 7 days to complete for satisfactory outcome 1x 6 days to complete for satisfactory outcome		95%	Number of complaints complete at Stage 1	66
										Number of complaints at stage 1 responded to within 5 working days	47
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	68.75 %	66.67 %	33.33 %	50%		Q2 16/17: Off Target. to achieve target. 1x 21 days to complete for satisfactory outcome 1x 24 days to complete for satisfactory outcome 1x 26 days to complete for satisfactory outcome		95%	Number of complaints complete at Stage 2	6
										Number of complaints at stage 2 responded to within 20 working days	3

Making the Best Use of our Resources

Priority	Indicator	2015/ 16	Q2 2015/ 16	Q1 2016/ 17	Q2 2016/17				Annual Target 2016/ 17	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 12.400 m	£ 12.886 m	£ 12.158 m	£ 12.247 m		Q2 16/17: Off Target				
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	9.12	4.72	1.98	5.31		Q1 16/17: Off Target. 3 long term cases. All absence continues to be addressed internally.		6.50	Number of days lost (cumulative)	824.87
										Average number of FTE in service (year to date)	155.38








Corporate Health






Priority	Indicator	2015/ 16	Q2 2015/ 16	Q1 2016/ 17	Q2 2016/17				Annual Target 2016/ 17	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	92.5%	93.33 %	100%	83.33 %		Q2 16/17: Off Target. 10 out of 12 actions on target. Task action contained within body of report.		90%	Number of service & corporate priority actions	12
										Number of service & corporate priority actions on tgt/completed	10
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	96%	96%	94%	96%		Q2 16/17: On Target.		90%	Number received (cumulative)	3,895
										Number paid within 30 days (cumulative)	3,738
06. Improve PI performance	% of PIs that are on target/ have reached their target.	78.95 %	65%	90%	40%		Q2 16/17: Off Target. 4 out of 10 indicators on target. Task action contained within body of report.		90%	Number on tgt/ tgt achieved	4
										Number of PI's	10
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	0%		Q2 16/17: On Target. No high risks noted in Q2.		100%	Number of high risks reviewed in the last quarter	0
										Number of high risks	0

Improving for the Future

Priority	Indicator	2015/ 16	Q2 2015/ 16	Q1 2016/ 17	Q2 2016/17				Annual Target 2016/ 17	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	0%	100%	100%	100%		Q2 16/17: On Target.		90%	Number of on target actions	0
										Number of outstanding actions	0













Customer and Housing Services Action Report













Service Priority Actions						
Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
M.CSJ.CHS.04.01	01. Fewer people are victims of crime, abuse or harm	Target prolific house breakers and thieves through ASBOs and CRASBOs, working in partnership with the ASBVO group.	31-Mar-2019		50%	Q2 16/17: On Target. 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 (Anti Social Behaviour Orders) in force and works in partnership to ensure new ASBO's are applied for as required.
M.CSJ.CHS.04.02		Work in partnership to raise public awareness of crime prevention through campaigns and crime prevention initiatives	31-Mar-2017		50%	Q2 16/17: On Target. 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.
CHS.S.02.01	02. The gap between average earnings of the working age population living and working in Midlothian and the Scottish average has decreased	Support financially vulnerable households in mitigating Welfare Reform impact.	31-Mar-2017		50%	Q2 16/17: On Target Awarded £812,275 in Discretionary Housing Payments to 1364 claimants to continue to mitigate affects of underoccupancy charge.
CHS.S.02.02		Award monies through Scottish Welfare Fund, in line with set criteria, for Crisis Grants and Community Care Grants, to meet the need of vulnerable clients.	31-Mar-2017		50%	Q2 16/17 On Target Awarded £183,666 to 30 September 2016. £127,147 community care grants and £56,519 crisis grants within budget allocation year to date.
CHS.S.03.02	03. More social housing has been provided taking account of local demand	Designate housing for particular needs within existing and new build stock	31-Mar-2017		50%	Q2 2016/17: On Target 13 units currently under construction. All expected to be completed by March 2017.
M.SG.CHS.03.01		Deliver more social housing in partnership between Council, Registered Social Landlords and private developers	31-Mar-2017		25%	Q2 2016/17: On Target. 28 new social housing units built/acquired in 2016/17. All units are council housing. At September Council Midlothian Council agreed to develop plans for 16 additional sites for housing as part of the Phase 2 and 3 new social housing programme.
CHS.S.04.01	04. Homelessness has reduced, and people threatened with homelessness can access advice and support services	Deliver "Leaving Home" education programme in all schools	31-Mar-2017		50%	Q2. 16/17: On Target With new content produced and an additional focus on the pre-tenancy award, we have yet to deliver sessions in Midlothian schools. Dates have been coordinated for January, but we remain led by the school faculties. Given the nature of the curriculum we have to work around the needs of the school, which may involve the majority of sessions not taking place until later in the year















Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CHS.S.04.02	04. Homelessness has reduced, and people threatened with homelessness can access advice and support services	Improve access to homelessness advice & assistance.	31-Mar-2017		50%	Q2 16/17: On Target An increase in the past Quarter of advice and assistance to families in the loss of private sector tenancies, also cases of violence / break down in relationship.
CHS.S.04.03		Minimise re-let timescales for mainstream housing.	31-Mar-2017		25%	Q2 16/17: On Target 20 days for July and 28 days August. September data not yet available. This is a key focus for the team, including revising process.
CHS.S.04.04		Minimise re-let timescales for temporary accommodation.	31-Mar-2017		50%	Q2 16/17: On Target. Improved performance in voids days reduced.
CHS.S.05.01	05. SMP Reduction in Alcohol and Drug Misuse	Encourage licensed premises to apply for the best bar none scheme	31-Mar-2017		40%	Q2 16/17: On Target. Police Scotland restructure reduced activity in this task. 3 officers identified who will now be responsible for taking forward Best Bar None and Pub watch. 4 premises have signed up so far this year.
M.CSJ.CHS.01.03		Undertake a range of proactive communication and engagement activity regarding responsible alcohol consumption	31-Mar-2017		50%	Q2 16/17: On Target. The Licensing Forum continues to promote responsible alcohol consumption. A Dalkeith responsible alcohol retailing group has been established and work is also underway to encourage applicants to apply for the Best Bar None scheme. A 'mocktail' bar was held at the MIDFEST Community Safety Village.

Customer and Housing Services Performance Indicator Report

Service Priority Performance Indicators

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
CHS.S.02.01d	02. The gap between average earnings of the working age population living and working in Midlothian and the Scottish average has decreased	Average processing time for new claims (internally calculated)	20 days	18 days	19 days	18 days			Q2 16/17: On Target Year to date 19 days.	19 days	2014/15 Scottish Average - 24 days
CHS.S.02.01e		Average processing time for change of circumstances (internally calculated)	6 days	8 days	9 days	8 days			Q2 16/17: Off Target. Year to date 8.4 days.	7 days	2014/15 Scottish Average - 8 days
BS.CHS.02.01b		Number of calls leading to application to Scottish Welfare Fund	4,220	1,070	1,105	1,036			Q2 16/17: Data Only 1036 applications received - 606 awarded, 407 refused, 21 declined.		
BS.CHS.02.01c		% of claims to Scottish Welfare Fund dealt with within 48 hours	97.94%	97.57%	98.37%	96.53%			Q2 16/17: Data Only 96.53% claims decided within 48 hours. 1000 claims on target from a total of 1036 claims.		
BS.CHS.02.01a		Number of calls received regarding Scottish Welfare Fund	7,391	1,875	1,959	2,006			Q2 16/17: Data Only 2,006 Scottish Welfare Fund calls received. 3965 year to date.		
CHS.S.03.02a	03. More social housing has been provided taking account of local demand	Number of housing units provided for particular needs with existing and new build stock.			0	1			Q2 16/17: On Target. 13 units are due for completion during 2016/17. One is a wheelchair adapted house, the remainder is a purpose built unit for complex care needs.	13	

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
M.SG.CHS.03.01a	03. More social housing has been provided taking account of local demand	Number of social housing completions	83	48	10	18			Q2 16/17: On Target. 28 units completed during Q1 and Q2. Expected that an additional 37 council units and 21 Registered Social Landlord units completed by March 2017.		
CHS.S.04.01a	04. Homelessness has reduced, and people threatened with homelessness can access advice and support services	Deliver "Leaving Home" education programme to all High Schools in Midlothian area (% of schools)	100%	33%	25%	0%			Q2 16/17: Data Only. Awaiting concrete dates from schools due to curriculum priorities. Anticipate that the majority of sessions will take place towards the end of the year and into the new year, as a number of dates have been arranged for Jan/Feb 2017		
CHS.S.04.02a		Number of customers accessing advice and assistance service	New for 16/17		219	208			Q2 16/17: Data Only.		
BS.CHS.S.04.03a		Re-let time permanent properties (days)	52 days	52 days	42 days	50 days			Q2 16/17: Off Target. Increase in re-let times due to a small proportion of properties taking longer time to re-let (various reasons can be attributed to this). A revised more streamlined procedure will be introduced for lettings staff in November. In addition fortnightly meetings held between Housing and Property Services.	45 days	14/15 SHBVN peer group average 42 days
CHS.S.04.04a		Re-let time temporary accommodation properties	New for 16/17		34	36			Q2 16/17: Off Target. Slight increase in re-let time attributed to a small number of 'low support' hostel properties (no suitable clients).	35	
M.CSJ.CHS.01.01b	05. SMP Reduction in Alcohol and Drug Misuse	No of licensed premises participating in the best bar none scheme	4	7	0	4			Q2 16/17: Off Target. Police Scotland restructure reduced activity in this task. 3 officers identified who will now be responsible for taking forward Best Bar None and Pub watch. 4 premises have signed up so far this year.	5	

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
CORP7	06. Local Government Benchmarking Framework – Quarterly Indicator	Percentage of income due from council tax received by the end of the year % (LGBF)	94.4%	52.4%	27.5%	52.8%			Q2 16/17: On Target	94.2%	14/15 Rank 31 (Bottom Quartile) 13/14 Rank 31 (Bottom Quartile)
BS.CHS.01	07. Balanced Scorecard – Quarterly Indicators	Reduce the percentage of initial warning cases escalated to ABC	2%	2%	N/A	0.66%			Q2 16/17: On Target. 305 Initial warning letters issued. 2 ABC's signed.	3%	
BS.CHS.02		Reduce the percentage of acceptable behaviour contracts (ABC) breached	31.25%	40%	25%	27.8%			Q2 16/17: Off Target. 5 out of 18 ABC's breached during H1. The total includes 3 which have now expired and 2 new ABC's signed during the quarter. ABC's are signed on a voluntary basis and Community Safety Officers work closely with individuals to agree terms and monitor antisocial behaviour activity.	26.25%	
BS.CHS.04		Percentage of ASBOs breached	20%	20%	0%	33%			Q2 16/17: Off Target. The Council currently has a small number of Anti Social Behaviour Orders (ASBOs) in force. One of 3 ASBO's was breached during H1 16/17. Suggest target is amended to 40% to reflect the Partnerships work to ensure no further ASBO's are breached.	20%	
BS.CHS.10		Number of young people receiving support through the Youth Homelessness Service	263	61		97			Q2 16/17: Data only Cumulative figure for 16/17.		
BS.CHS.11		Total number of homeless households accommodated in Midlothian temporary accommodation	520	492		485			Q2 16/17: Data Only Snapshot at quarter end.		
BS.CHS.19		Number of new build properties	New for 16/17			20			Q2 16/17: Data Only.		

Local Government Benchmarking Framework - Customer and Housing Services



The LGBF data for 2015/16 will be published by the Improvement Service in January 2017.
Service performance information for 2015/16 is detailed where available.


Corporate Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
P-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	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
P-C&L2	Cost per library visit (LGBF)	£3.08	£3.13	£2.81	£2.81	£2.70	£1.81	14/15 Rank 12 (Second Quartile) 13/14 Rank 10 (Second Quartile)

Housing Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
P-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 in the LGBF until 13/14			4.3%	6.57%	6.85%	14/15 Rank 18 (Third Quartile) 13/14 Rank 6 (TOP Quartile)
P-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%		14/15 Rank 4 (TOP Quartile). 13/14 Rank 18 (Third Quartile)