

Customer and Housing Services Q3 Performance Report 2016/17



Progress in delivery of strategic outcomes

1. Housing

The Strategic Housing Investment Plan (SHIP) was finalised and approved by Council in Q3. It was submitted to the Scottish Government identifying sites for future development of affordable housing and allocation of resources.

The SHIP indicates 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 as the private rented sector and owner occupied sectors will not be affordable as housing options for a number of households in Midlothian.

A Local Lettings Initiative policy was approved at Cabinet in the Social Housing Programme to allocate the studio flats and one bedroom development in Bonnyrigg scheduled for completion now in Q4.

2. Homelessness

Housing Options guidance was published nationally to complement the local work delivering housing solutions and reduce homelessness applications. Progress in Health & Homelessness around the need to modernise temporary accommodation and improve support for drug and alcohol and mental health services, with the importance of housing and related services in delivery of quality health and care services represented at strategic and operational levels in the public health network.

3. Customer Services

In the Customer Services Review, the staffing structure progressed to the recruitment phase and the public consultation in *Shaping our Future* will inform phase 3 of the review in changes to library opening hours, an increase in the number of transactions and resources available online, and the move towards enhanced self service functionality.

Community Film Clubs were launched in Danderhall and Penicuik libraries in a pilot project from a successful funding bid to Creative Scotland. The project is aimed at using film as the focus for a social group and encouraging discussion rather than competing with commercial and community cinema ventures.

4. Community Safety

The Bonnyrigg Problem Solving Partnership (PSP) has continued to address issues in the area, and similarly in Woodburn PSP. The delivery of targeted preventative youth projects in the quarter has indicated a drop in antisocial behaviour.

5. 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 for each area of Customer & Housing Services. The *Shaping our Future* responses were favourable to the proposals included for each service.

Summary of the major challenges and actions to address them

Housing Services

Challenge

The ESES (Edinburgh and South East Scotland) City Deal continues to play an important part in the policy approach to housing, as a specific workstream which continues to be developed as a general "ask" in relation to the role of cities in economic development and public service delivery by strengthening the housing programme capability as a key driver for the south east of Scotland economy.

Action

A unique collaboration between the six local authorities and the UK and Scottish Governments to drive forward the housing supply across the city region. Upfront infrastructure finance can deliver transformational change in regional housing supply and Midlothian Housing Services continue the collaborative development and refinement of current proposals.

Revenues Services

Challenge

Continued uncertainty around the roll out of Universal Credit and other elements of Welfare Reform including funding for supported housing and homeless temporary accommodation. Reductions in Universal Credit, the benefit cap, changes to disability benefits and eligibility and levels of housing support are areas of concern.

In Welfare Reform, the risk of Local Housing Allowance applied as a rent cap to all new social rented tenancies signed on or after 1 April, 2016 but delayed by Department of Work and Pensions (DWP) until April, 2019 means that the Council and Housing Associations risks delivery of affordable housing provision. Welfare Reform will impact on the longer term funding of temporary accommodation and the affordability of a significant part of the social rented stock to those applicants whose housing support will be limited to the Shared Accommodation Rate.

Action

Universal Credit Full Service will commence for all claimants in Midlothian, except pensioner benefits, from 27 March, 2017. The Scottish Government propose to use its newly devolved Social Security powers to make Universal Credit payments more regular with the option of twice monthly payments instead of the current monthly payment. Social sector tenants will be permitted to have their rent paid directly to the landlord, and it is planned to extend this to the private sector also.

Community Safety

Challenge

The number of dishonesty crimes and domestic housebreakings in Midlothian continued to increase in Q3.

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 through the *Lock Down Crime* launched prior to the holiday period.

Additional Police resource has been deployed in Midlothian during the period and currently continues.

Customer and Housing Services PI Summary 2016/17

Outcomes and Customer Feedback





Priority	Indicator	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	123	94	32	74			Q3 16/17: Some issues were identified within the system which meant that the accuracy of the complaints data was not reliable. A data cleansing exercise is being undertaken. As a result no quarter three data has been included and work is ongoing to rectify this.				

Making the Best Use of our Resources



Priority	Indicator	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£12.400 m	£12.181 m	£12.158 m	£12.247 m	£12.267 m		Q3 16/17: Off Target				
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	9.12	6.96	1.98	5.31	7.73		Q3 16/17: Off Target. 2x long term absence cases since returned to work within Q3.		6.50	Number of days lost (cumulative)	1,223.94
											Average number of FTE in service (year to date)	158.42

Corporate Health







Priority	Indicator	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17				Annual Target 2016/17	Feeder Data	Value
		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 %	89.66 %	100%	83.33 %	83.33 %		Q3 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%	95%		Q3 16/17: On Target		90%	Number received (cumulative)	5,700
											Number paid within 30 days (cumulative)	5,413







06. Improve PI performance	% of PIs that are on target/ have reached their target.	78.95 %	73.68 %	90%	40%	40%		Q3 16/17: Off Target 4 out of 10 indicators on target. Task action contained in body of report. There are a further 9 indicators which do not have targets, and are included for data only, or are reported in Q2 and Q4.		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%	100%	100%		Q3 16/17: On Target No high risks requiring review in Q3.		100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0

Improving for the Future

Priority	Indicator	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	0%	0%	100%	100%	50%		Q3 16/17: Off Target 1 out of 2 audits on target.		90%	Number of on target actions	1
											Number of outstanding actions	2















Customer and Housing Services Action report 16/17















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		80%	Q3 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		80%	Q3 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 which remain in demand, and launched the <i>Lock Down Crime</i> campaign 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		75%	Q3 16/17: On Target Awarded £836,487 in Discretionary Housing Payments to 1460 claimants to continue to mitigate the effects of Welfare Reform, including benefit cap and under occupancy 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		75%	Q3 16/17 On Target Awarded £278,492 to 31 December 2016. £187,976 community care grants and £90,516 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%	Q3 16/17: Off Target 12 units are under construction, 1 unit has been completed at Edgefield Gardens, Loanhead. Delay to the Complex Care development will result in handover of 12 units taking place in Q1 2017/18.
M.SG.CHS.03.01		Deliver more social housing in partnership between Council, Registered Social Landlords and private developers	31-Mar-2017		65%	Q3 16/17: On Target 66 Units developed/acquired. Strategic Housing Investment Plan approved by Council which details plans for the development of at least 1,441 new affordable homes by 2022.





Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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		67%	Q3 16/17: On Target Now delivering sessions to the majority of Midlothian high schools, with further dates for the two remaining schools being collected during January with a view to delivering the programme in Feb/March. We are well on target and are gathering additional volunteers to enable the delivery of more sessions towards the end of 16/17 and for the future of the programme.
CHS.S.04.02		Improve access to homelessness advice & assistance.	31-Mar-2017		75%	Q3 16 / 17: On Target On track to record a further slight reduction in homeless assessments for 2016 / 17 + overall increase in advice and assistance delivered to households.
CHS.S.04.03		Minimise re-let timescales for mainstream housing.	31-Mar-2017		60%	Q3 16 / 17: Off Target Significant improvement in Housing Services re-letting properties (average 12 days). Small pool of properties delayed due to issues with utilities, structural repairs and capital works.
CHS.S.04.04		Minimise re-let timescales for temporary accommodation.	31-Mar-2017		75%	Q3 16/17: On Target
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		80%	Q3 16/17: On Target. Police Scotland responsible for progressing Best Bar None and Pub watch. 7 premises have signed up for BBN 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		80%	Q3 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 more applicants to apply for the Best Bar None scheme - 7 applied to date in Q3.

Customer and Housing Services PI Report 16/17

Service Priority Performance Indicators

PI Code	Priority	PI	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
BS.CHS.02.01b	02. The gap between average earnings of the working age population living and working in Midlothian and the Scottish average has decreased	Number of calls leading to application to Scottish Welfare Fund	4,220	972	1,105	1,036	1,012			Q3 16/17: Data Only 1012 applications received - 655 awarded, 338 refused, 19 declined.		
BS.CHS.02.01c		% of claims to Scottish Welfare Fund dealt with within 48 hours	97.94%	98.97%	98.37%	96.53%	94.96%			Q3 16/17: Data Only 94.96% claims decided within 48 hours. 961 claims on target from a total of 1012 claims.		
BS.CHS.02.01a		Number of calls received regarding Scottish Welfare Fund	7,391	1,743	1,959	2,006	1,855			Q3 16/17: Data Only 1865 Scottish Welfare Fund calls received. 5820 year to date.		
CHS.S.02.01d		Average processing time for new claims (internally calculated)	20 days	19 days	19 days	18 days	18 days			Q3 16/17: On Target Year to date 19 days.	19 days	2015/16 Scottish Average - 23 days
CHS.S.02.01e		Average processing time for change of circumstances (internally calculated)	6 days	9 days	9 days	8 days	10 days			Q3 16/17: Off Target. Year to date 9 days. Anticipated improvement in Q4.	7 days	2015/16 Scottish Average - 7 days
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	1			Q3 16/17: Off Target 12 purpose built complex care units delayed until Q1 2017/18.	13	
M.SG.CHS.03.01a		Number of social housing completions	83		10	18	46			Q3 16/17: On Target 66 units completed/ acquired during 2016/17.		

PI Code	Priority	PI	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
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%	50%	25%	0%	67%			Q3 16/17: Data Only		
CHS.S.04.02a		Number of customers accessing advice and assistance service			219	208	171			Q3 16/17: Data Only		
BS.CHS.S.04.03a		Re-let time permanent properties (days)	52 days	52 days	42 days	50 days	48 days			Q3 16/17: Off Target Significant improvement in Housing Services re-letting properties (average 12 days). Small pool of properties delayed due to issues with utilities, structural repairs and capital works.	45 days	14/15 SHBVN peer group average 42 days
CHS.S.04.04a		Re-let time temporary accommodation properties			34	36	29			Q3 16/17: On Target	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	4	0	4	7			Q3 16/17: On Target	5	
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%	78.5%	27.5%	52.8%	78.5%			Q3 16/17: Off Target Delay in cash posting after festive break. Increase in collection activity from Sheriff Officer in Q4. Amount received increased by £1.287 million from previous year.	94.2%	15/16 Rank 29 (Bottom Quartile). 14/15 Rank 31 (Bottom Quartile).
BS.CHS.02	07. Balanced Scorecard Quarterly Indicator	Reduce the percentage of acceptable behaviour contracts (ABC) breached	31.25%	21.4%	25%	27.8%	33%			Q3 16/17: Off Target 6 out of 18 ABC's breached during 2016/17. 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%	

PI Code	Priority	PI	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
BS.CHS.04	07. Balanced Scorecard Quarterly Indicators	Percentage of ASBOs breached	20%	0%	0%	33%	66%			Q3 16/17: Off Target. The Council currently has a small number of Anti Social Behaviour Orders (ASBOs) in force. Two of 3 ASBO's have been breached during 2016/17. Suggest target is amended to 40% to reflect the Partnerships work to ensure no further ASBO's are breached.	20%	
BS.CHS.19		Number of new build properties	N/A			20	46			Q3 16/17: Data Only 12 purpose built complex care units delayed until Q1 2017/18.		

Local Government Benchmarking Framework - Customer and Housing Services



Corporate Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
CORP4	Cost of collecting council tax per dwelling (LGBF)	£14.08	£13.65	£14.23	£14.09	£10.65	£10.94	15/16 Rank 21 (Third Quartile). 14/15 Rank 17 (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%	15/16 Rank 29 (Bottom Quartile). 14/15 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	
C&L2	NET Cost per library visit (LGBF)	£2.96	£3.01	£2.53	£2.66	£2.46	£1.67	15/16 Rank 5 (TOP Quartile). 14/15 Rank 12 (Second Quartile).
C&L5a	Percentage of adults satisfied with libraries (LGBF)	82.8%		78%	81%	72%	68.33%	15/16 Rank 31 (Bottom Quartile). 14/15 Rank 25 (Bottom 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	
HSN1b	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year (LGBF)				4.3%	6.57%	6.85%	15/16 Rank 16 (Second Quartile). 14/15 Rank 18 (Third 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%	0.8%	15/16 Rank 12 (Second Quartile). 14/15 Rank 4 (TOP Quartile).