

Housing & Community Safety 11/12 Performance Report



01. Progress in delivery of strategic outcomes

Q2. 12/13

1. Whole Systems Service Review for Housing end-to-end process efficiencies commenced in August, 2012 to achieve transformational change and improved performance with customer focus through process efficiencies prior to

Scottish Housing Regulator reinspection scheduled in 2013.

Financial Discipline exercises also completed in H&CS services.

2. Social Housing Programme Phase 2 New Build. Council approved potential development sites, housing mix and house types after consultation.

Phase 2 new build developments are now on-site in Penicuik and Woodburn.

3. Affordable Housing Supply Programme 2012 - 2015 submitted to the Scottish Government for development resources. Funding bid has since been agreed for funding social housing provision in Midlothian.

4. Midlothian Council compliant with the Homelessness 2012 provisions by withdrawing Priority Need categories in June, 2012 before the required timescale of December. Recognition of status achieved from Scottish Government and Shelter.

5. Community Safety Partnership agreed the Strategic Assessment of Community Safety Strategy priorities in 2013 to safeguard communities in Midlothian.

6. Established the shadow Midlothian Police & Fire Board prior to April 2013 implementation. Midlothian participation in Police & Fire Reform Pathfinder projects.

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

Q2. 12/13

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

Action: Progress in achieving the Improvement Plan outcomes developed in response to the 2011 Scottish Housing Regulator inspection, including recommended actions from Internal Audit and the Midlothian Excellence Framework (MEF), to drive sustainable service transformation.

2. Challenge: Welfare Reform changes will extend rent capping to households in social rented sector in April, 2013. Anticipated increased rent debt and income loss to households and the Council, resulting homelessness, and potential crime effects.

Action: Changes in policy and practice in Housing Allocations, Housing Development and Debt Recovery to mitigate the effects by revised use of housing options and homelessness temporary accommodation, potential households downsizing, new build house type changes planned.

3. 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. Also to review its strategic role while developing local accountability and governance arrangements for Midlothian Police and Fire & Rescue Board.

03. Budget position and impact of efficiencies

Q2. 12/13

Housing & Community Safety cost centres on target except Homelessness. The budget overspend in temporary accommodation had remedial measures applied to realign to budget, with reductions in overspend now being achieved.

Housing & Community Safety PI summary 12/13

01.1 Outcomes and Customer Feedback

| Priority | Indicator | 2011/12 | Q2 2011/12 | Q1 2012/13 | Q2 2012/13 | | | | Annual Target 2012/13 | Feeder Data | Value |
|---|---|---------|------------|------------|------------|--------|----------------------|-------------|-----------------------|--|-------|
| | | Value | Value | Value | Value | Status | Note | Short Trend | | | |
| 01. Provide an efficient complaints service | % of feedback complaints completed within 10 working days | 61.4% | 66.67 % | 95.46 % | 100% | | Q2 12/13: On Target. | | 85% | Cumulative number of complaints received | 19 |
| | | | | | | | | | | Cumulative number completed within 10 days | 19 |

01.2 Making the Best Use of our Resources





| Priority | Indicator | 2011/12 | Q2 2011/12 | Q1 2012/13 | Q2 2012/13 | | | | Annual Target 2012/13 | Feeder Data | Value |
|-------------------------------|--|-----------|------------|------------|------------|--------|-------------------------------|-------------|-----------------------|---|--------|
| | | Value | Value | Value | Value | Status | Note | Short Trend | | | |
| 02. Manage budget effectively | Performance against revenue budget | £ 3.981 m | £ 4.449 m | N/A | £ 4.387 m | | Q2 12/13: Off Target £315,000 | | £ 4.072 m | | |
| 04. Manage stress and absence | Average number of working days lost due to sickness absence (cumulative) | 8.63 | 3.45 | 1.15 | 2.46 | | Q2 12/13: On Target. | | 8.63 | Number of days lost (cumulative) | 134.69 |
| | | | | | | | | | | Average number of FTE in service (year to date) | 54.69 |

01.3 Corporate Health

| Priority | Indicator | 2011/12 | Q2 2011/12 | Q1 2012/13 | Q2 2012/13 | | | | Annual Target 2012/13 | Feeder Data | 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 | 100% | 93.33 % | 100% | 100% | | Q2 12/13: On Target. | | | Number of service & corporate priority actions | 14 |
| | | | | | | | | | | Number of service & corporate priority actions on tgt/completed | 14 |
| 06. Process invoices efficiently | % of invoices paid within 30 days of invoice receipt (cumulative) | 84.05 % | 89.31 % | 96.58 % | 96.27 % | | Q2 12/13: On Target. | | 90% | Number received (cumulative) | 2,013 |
| | | | | | | | | | | Number paid within 30 days (cumulative) | 1,938 |
| 08. Improve PI performance | % of PIs that are on target/ have reached their target. | 64.29 % | 46.15 % | 68.42 % | 55% | | Q2 12/13: Off Target. See PI report for detail re off target PIs. | | | Number on tgt/ tgt achieved | 11 |
| | | | | | | | | | | Number of PI's | 20 |
| 09. Control risk | % of high risks that have been reviewed in the last quarter | 100% | 100% | 100% | 100% | | Q2 12/13: On Target. | | 100% | Number of high risks reviewed in the last quarter | 3 |
| | | | | | | | | | | Number of high | 3 |







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|--|--|--|--|--|--|--|--|--|--|-------|--|
| | | | | | | | | | | risks | |
|--|--|--|--|--|--|--|--|--|--|-------|--|



01.4 Improving for the Future

| Priority | Indicator | 2011/ 12 | Q2 2011/ 12 | Q1 2012/ 13 | Q2 2012/13 | | | | Annual Target 2012/ 13 | Feeder Data | Value |
|--|---|-------------|-------------------|-------------------|------------|---|--|---|---------------------------------|---|-------|
| | | Value | Value | Value | Value | Status | Note | Short Trend | | | |
| 10. Implement improvement plans | % of internal/external audit/BVR actions on target/ completed, of the total. | 0% | 20% | 55% | 52.94 % |  | Q2 12/13: Off Target. Actions off target relating to implementation of revised housing allocation policy which was approved by council Jan 2012. |  | 90% | Number of on tgt/ completed actions | 9 |
| | | | | | | | | | | Number of outstanding actions | 17 |
| 11. Fully implement the Competency Framework | % employees assessed as performing as fully effective or exceptional (Competency Framework / P&DR Scheme) | | | | 89.62 % |  | Q2 12/13: Data Only. |  | | Number of employees assessed as performing as fully effective or exceptional (Competency Framework / P&DR Scheme) | 95 |
| | | | | | | | | | | total number of employees | 106 |





Housing & Community Safety 12/13 PI Report

03. Corporate & Service Priorities Service Priorities

| PI Code | Priority | PI | 2011/12 | Q2 2011/12 | Q1 2012/13 | Q2 2012/13 | | | | Annual Target 2012/13 | Benchmark | In SOA |
|------------------|---|--|---------|------------|------------|------------|---|---|---|-----------------------|--|--------|
| | | | Value | Value | Value | Value | Status | Short Trend | Note | | | |
| HCS.1213.S-02.1a | 02. Improve access to homelessness advice & assistance | % of people approaching the council for advice and assistance who go on to receive a assessment of homelessness | 91% | 93% | 61% | 79% |  |  | Q2 12/13: Off Target: Decision making process and homeless prevention measures currently under review. Q2 12/13:Off Target: Decision making process and homeless prevention measures currently under review | 65% | This is a Local indicator with no benchmarking available. | |
| HCS.1213.S-06.1a | 06. Protect and improve the health of people living in Midlothian | % of applications for disabled persons adaptations grants approved within 28 days of receipt of a full application | 100% | 100% | 100% | 93% |  |  | Q2 12/13: Off target. 93% of applications received have been determined to approval stage within the 28day period (Local Target) Off target due to a member of staff who principally dealt with grants retiring and vacant post still to be filled. | 100% | Legislative requirement to determine all DPA applications without waiting list or queuing. | |
| HCS.1213.S-07.1a | 07. Maximise income from property by reducing void property times | Average time from return of property to re-let (standard properties) | 43 days | 39 days | 46 days | 47 days |  |  | Q2 12/13: Off Target. Excessive number of voids and excessive works resulting from new build developments backfill re-lets. Exceed Scottish Average | 35 days | 11/12 Scottish Average 41 days (SHBVN) | |





| PI Code | Priority | PI | 2011/12 | Q2 2011/12 | Q1 2012/13 | Q2 2012/13 | | | | Annual Target 2012/13 | Benchmark | In SOA |
|-----------|---|--|---------|------------|------------|------------|---|---|--|-----------------------|-----------|--------|
| | | | Value | Value | Value | Value | Status | Short Trend | Note | | | |
| | | | | | | | | | Benchmark: SHBVN | | | |
| 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 | 23 | 0 | 7 | 0 |  |  | Q2 12/13: Off Target: School holiday period and temporary re-deployment of Housing Options Officer. | 12 | | |

05. Key Performance Indicators LPIs

| PI Code | Priority | PI | 2011/12 | Q2 2011/12 | Q1 2012/13 | Q2 2012/13 | | | | Annual Target 2012/13 | Benchmark | In SOA |
|------------|--------------|--|---------|------------|------------|------------|---|---|---|-----------------------|---------------------------|--------|
| | | | Value | Value | Value | Value | Status | Short Trend | Note | | | |
| HCS.LPI.05 | Food hygiene | The % of food premises deemed "Broadly Compliant" with the food hygiene legislation | 80% | 77% | 81.4% | 80.9% |  |  | Q2 12/13: Off Target. On target to achieve 84% cumulative by year end. | 84% | N/A | |
| HCS.LPI.08 | Food hygiene | The percentage of food establishments subject to official food control by inspection during the year, inspected within the prescribed time | 84.2% | 93.3% | 76.5% | 78.2% |  |  | Q2 12/13: Off Target. A number of premises are still within the 28 day interval for inspection so the result is provisional. | 90% | No benchmarking available | |

| PI Code | Priority | PI | 2011/12 | Q2 2011/12 | Q1 2012/13 | Q2 2012/13 | | | | Annual Target 2012/13 | Benchmark | In SOA |
|---------|----------|-------------------------|---------|------------|------------|------------|--------|-------------|------|-----------------------|-----------|--------|
| | | | Value | Value | Value | Value | Status | Short Trend | Note | | | |
| | | period - 18 - 24 months | | | | | | | | | | |

05. Key Performance Indicators SPIs

| PI Code | Priority | PI | 2011/12 | Q2 2011/12 | Q1 2012/13 | Q2 2012/13 | | | | Annual Target 2012/13 | Benchmark | In SOA |
|----------|---|---|-----------|------------|------------|------------|---|---|---|-----------------------|---------------------------|--------|
| | | | 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) | 41.0 days | 39.8 days | 43.6 days | 44.7 days |  |  | Q2. 12/13: Off Target. Excessive number of voids and excessive works resulting from new build developments backfillre-lets. Exceed Scottish Average Benchmark: SHBVN | 35.0 days | 2011/12- West Lothian- 13 | no |
| SPI-21.2 | SPI-21. Trading standards - complaints & advice | % of trading standards business advice requests that were dealt with in 14 days | 98.1% | 98.31% | 100% | 97.96% |  |  | Q2 12/13: Off Target. One request dealt with out of target. | 100% | 2011/12- Inverclyde 100% | |