

Customer and Housing Services Performance Report Quarter Two 2017/18



Progress in delivery of strategic outcomes

The Customer & Housing Services Plan 2017 was completed 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 Single Midlothian Plan and the Council's Transformation Strategy to demonstrate how the service activities will contribute to the Delivering Excellence objectives.

In addition the services are developing future year's savings in terms of both proposal information and the timeframe for realising those identified in line with the Financial Strategy 5 year plan.

1. Housing

Newbyres Crescent - Gore Avenue, Gorebridge: CO2 emissions: In 2014, Midlothian Council demolished 64 homes at Newbyres Crescent and Gore Avenue, Gorebridge as a result of a ground gas emissions incident. As part of arrangements to decant households from these homes, the Council agreed in June 2014 to give tenants affected by the demolition works the option of a new home at the new development at Stobhill Road, Gorebridge. All eligible households have been re-housed in the 2 phases of allocations completed at this estate.

Scottish Social Housing Charter: The annual Tenants Newsletter was issued, which also publishes performance information each year about the housing services Midlothian Council provide. The Survey data forms part of the submission requirements for the Annual Return of the Charter, which is provided to the Scottish Housing Regulator and made available for all tenants.

The consultative draft of Midlothian Council's Tenant Participation Strategy 2017 – 2020 was approved by Council for publication and consultation. This Strategy identifies outcomes which will improve the way the Housing Service engages with tenants and other service users.

2. Homelessness

Pentland House was opened in Penicuik in the Summer, for the re-use of the building as an alternative to Bed & Breakfast accommodation, which will significantly reduce the need for Midlothian Council to use B&Bs and provide localised services for homeless households. An open drop-in event was held for neighbouring residents prior to occupants moving into the building.

With the Polton Centre opened earlier this year to re-use the former Midfield Young Peoples accommodation this re-provisioning provides a direct alternative to Bed & Breakfast accommodation for homeless households.

3. Community Safety

East and Midlothian Resolution Service: A Service Level Agreement was concluded to implement the East and Midlothian Resolution Service from August, 2017 for resolving neighbour disputes. This new confidential service is a partnership between East and Midlothian Councils and will receive referrals from the councils' safer communities and housing teams, local housing associations and Police Scotland. The primary aim of the service is to help residents in dispute find a solution to any issues that may have arisen between them.

Midlothian Local Policing Plan 2017-2020: Council agreed the Local Police Plan, that sets out priorities for policing in Midlothian. The Single Midlothian Plan commits partners to plan a preventative approach to service provision and this new police plan is outcome focussed rather than target driven.

Summary of the major challenges and actions to address them

Homelessness: An amendment to the Homeless Persons (Unsuitable Accommodation) (Scotland) Order 2014 changed the legislation to amend the unsuitable accommodation order from 14 days to 7 days for families with children or pregnant women living in bed and breakfast accommodation, unless there are exceptional circumstances. The aim of this outcome is to minimise the amount of time pregnant women and families with children should spend in this type of accommodation. The use of bed and breakfast accommodation should be used only in exceptional circumstances when temporarily housing families with children or pregnant women. The Council currently demonstrates good practice in providing suitable accommodation for homeless applicants and has avoided Breaching the order but additional solutions need to be developed.

A Scottish Government short term action group has been established to end rough sleeping and transform the use of temporary accommodation in Scotland. A "Ending Homelessness Together" fund has been announced to fund homeless prevention initiatives and Midlothian Council shall bid for resources once details of the scheme are available.











Housing Services: A total of 1,020 new council homes have now been delivered in Midlothian since the council embarked on its new build housing programme in 2006. The total number of new homes and subsidised housing options provided by the council, Registered Social Landlords and the Scottish Government now stands at 2,488 since 2006. Although the need for new housing continues to increase with 4800 applicants on the Housing waiting. Midlothian is one of only three councils to have increased their stock over the last 10 years. There is expected to be City Deal support in the development of major new housing sites across the region, including Shawfair. A housing infrastructure fund of up to £50m of predominantly private sector loans will be provided to unlock housing in such strategic development sites. The City Deal provides for greater region-wide collaboration on the key themes of infrastructure, affordable housing, housing delivery vehicles, strategic use of public sector land and property, and skills and innovation.

Revenues Services: Universal Credit Full Service was rolled out in Midlothian on 22 March 2017. The Universal Credit Programme closes gateways for legacy benefits, so existing benefits will no longer be eligible as Universal Credit rolls out and there are plans for the migration of those remaining claimants on current benefit types once the digital rollout is complete for all of Great Britain. Awareness, advice and assistance is being provided by the Council. The projected outcomes are based on local data and evidence in conjunction with anecdotal information resulting in speculative scenarios. Regular meetings with DWP are taking place via the Midlothian Operational Delivery Group on Universal Credit implementation. There is potential for some or all of the activity planned by the Scottish Social Security System to be hosted within existing public access points and consultations are taking place locally with the Scottish Government project team.





In October, 2017 the newly devolved Social Security powers in Scotland will make Universal Credit (UC) 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, including the private sector also.

Customer and Housing Services PI Summary 2017/18









Outcomes and Customer Feedback

Priority	Indicator	2016/17	Q2 2016/17	Q1 2017/18	Q2 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	176	74	53	82		Q2 17/18: Data Only				
	Average time in working days to respond to complaints at stage 1	1.6	13.2	3.7	3.2		Q2 17/18: On Target		5	Number of complaints complete at Stage 1	78
										Number of working days for Stage 1 complaints to be Completed	250
	Average time in working days to respond to complaints at stage 2	6.1	23.3	0	14		Q2 17/18: On Target		20	Number of complaints complete at Stage 2	4
										Number of working days for Stage 2 complaints to be Completed	56
	Percentage of complaints at stage 1 complete within 5 working days	84.38 %	71.21 %	88.68 %	89.74 %		Q2 17/18: Off Target Service addressing issues.		95%	Number of complaints complete at Stage 1	78
										Number of complaints at stage 1 responded to within 5 working days	70
	Percentage of complaints at stage 2 complete within 20 working days	60%	50%	0%	100%		Q2 17/18: On Target		95%	Number of complaints complete at Stage 2	4
										Number of complaints at stage 2 responded to within 20 working days	4



Making the Best Use of our Resources

Priority	Indicator	2016/17	Q2 2016/17	Q1 2017/18	Q2 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 11.96 3 m	£ 12.24 7 m	£ 11.24 2 m	£ 11.50 9 m		Q2 17/18: Off Target Actions are in place to address overspend.		Half yearly target is £11.3 78 m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	6.61	5.31	1.11	2.39		Q2 17/18: On Target		6.50	Number of days lost (cumulative)	382.98
										Average number of FTE in service (year to date)	159.91






Corporate Health




Priority	Indicator	2016/ 17	Q2 2016/ 17	Q1 2017/ 18	Q2 2017/18				Annual Target 2017/ 18	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	83.33 %	83.33 %	83.33 %	75%		Q2 17/18: Off Target 9 out of 12 actions on target. Corrective actions contained in main report.		90%	Number of service & corporate priority actions	12
										Number of service & corporate priority actions on tgt/completed	9
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	94%	96%	98%	98%		Q2 17/18: On Target		95%	Number received (cumulative)	3,377
										Number paid within 30 days (cumulative)	3,307
06. Improve PI performance	% of PIs that are on target/ have reached their target.	60%	40%	63.64 %	42.86 %		Q2 17/18: Off Target 3 out of 7 quarterly indicators on target. Detail contained in main report. There are two additional indicators that are annual indicators and one provided for data purposes only.		90%	Number on tgt/ tgt achieved	3
										Number of PI's	7
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%		Q2 17/18: On Target No High Risk classified in quarter. All service specific risks reviewed each quarter.		100%	Number of high risks reviewed in the last quarter	0
										Number of high risks	0





Improving for the Future

Priority	Indicator	2016/ 17	Q2 2016/ 17	Q1 2017/ 18	Q2 2017/18				Annual Target 2017/ 18	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target	0%	0%	100%	100%		Q2 17/18: On Target		90%	Number of on target actions	15
										Number of outstanding actions	15













Customer and Housing Services Action report 17/18





Service Priorities						
Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CHS.S.01.03	01. Reduce alcohol and drug misuse	Encourage licensed premises to apply for the best bar none scheme	31-Mar-2019		40%	Q2 17/18: On Target Police Scotland responsible for progressing Best Bar None and Pub watch. Police Scotland now have 40 for Best Bar None applicants, the application stage has been closed and all applicants sent stage two of the scheme to allow them to prepare for stage three (assessment).
M.CSJ.CHS.01.03		Undertake a range of proactive communication and engagement activity regarding responsible alcohol consumption	31-Mar-2018		50%	Q2 17/18: On Target Community Safety & Justice Partnership and Police Scotland are in the early stages of planning "You're Asking for It" campaign focussing on the proxy purchasing of alcohol by adults for children supported by resources such as leaflets, posters and floor art. Choices for life inputs are ongoing by YCOs to raise awareness of the risks and penalties of buying alcohol for anyone under the age of 18. Police Scotland and CS&JP are working towards filling the intelligence gap in the common tactic used by young people of asking an adult to buy alcohol for them. A Multiagency approach has been successfully evidenced in other local authorities to solve this problem.
CHS.S.02.01	02. Support people out of poverty and welfare dependency	Support financially vulnerable households in mitigating Welfare Reform impact.	31-Mar-2018		50%	Q2 17/18: On Target Awarded £915,270 in Discretionary Housing Payments to 1401 claimants to continue to mitigate the effects of Welfare Reform, including benefit cap and under occupancy charge.
CHS.S.02.02		Award Scottish Welfare Fund monies in line with set criteria, for Crisis Grants and Community Care Grants, to meet the need of vulnerable clients.	31-Mar-2018		50%	Q2 17/18: On Target Awarded £185,195 to 30 September 2017. £100,742 community care grants and £84,453 crisis grants within budget allocation year to date.
CHS.S.03.02	03. Deliver further affordable housing	Designate housing for particular needs within existing and new build stock	31-Mar-2018		100%	Q2 17/18: Complete Complex Care Housing development has now been completed at Teviot Court in Penicuik. Two wheelchair houses completed at Robert Franks Avenue/Gardens Gorebridge.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
M.SG.CHS.03.01		Deliver more social housing in partnership between Council, Registered Social Landlords and private developers	31-Mar-2018		66%	Q2 17/18: On Target 77 new affordable units completed on three separate sites during Q1 and Q2, with two out of three being council housing projects. 51 New build council houses have been built/acquired. A Strategic Housing Investment Plan for Midlothian is being prepared which covers the period 2018 – 2023 which is expected to show a significant increase in the total number of affordable housing projects being planned by the Council, RSLs and Private Developers.
M.CSJ.CHS.04.01		Target prolific house breakers and thieves through ASBOs and CRASBOs, working in partnership with the ASBVO group.	31-Mar-2018		40%	Q2 17/18: On Target Police enforcement efforts and preventative work by the Community Safety Partnership through public information road shows and the Lock Down Crime Campaign has led to a downward trend in crimes of housebreaking. An ASBO has been obtained against a high tariff shop lifter banning her from areas of operation. CRASBOs have also been submitted against two other high profile shop lifters. ASBO case conferences are to be held for a 2 x Housebreakers and a prolific shoplifter who we are currently seeking a CRASBO. Edinburgh Sheriff Court issued a 2 year CRASBO against a male who followed two young females in the Penicuik Area. Following the sharp fall in non-domestic HBs during July, crimes increased through August and again in September. Operation Greenbay and Operation Bistra include using a range of tactics to identify and apprehend offenders.
M.CSJ.CHS.04.02	04. Reduce crimes of dishonesty	Raise public awareness of crime prevention through campaigns and crime prevention initiatives	31-Mar-2018		50%	Q2 17/18: On Target A number of Lock Down Crime roadshow events have taken place and home security kits (containing a property marking DNA kit and a shed alarm) are available to purchase from Police Scotland at the roadshows. These can also be ordered online and are promoted by CBOs at local surgeries and by social media. There are further road shows planned for each month up until December, being marketed through Police and Council Social Media. Straiton Retail Park initiative is now established. Planning for an installation of lamppost information wraps in conjunction with the release of four crime prevention videos. Premises affected by crime and vulnerable areas have been visited by police officers and crime prevention surveys carried out.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CHS.S.06.01	05. Homelessness has reduced and people threatened with homelessness can access advice and support services	Prevent homelessness through the delivery of an education programme	31-Mar-2018		60%	Q2 17/18: On Target Despite the lack of activity in terms of presentations the preparatory work has concluded. Given several policy/legislative changes the presentation content has undergone a full review. We have secured dates to present in 4 of the 6 mainstream High Schools, commencing in November 2017; the remaining two schools should be responding to our 'dates request' shortly. We are limited to deliver our sessions in PSE lessons, which tend to be sporadic, infrequent and in high demand with other external agencies, and we are being flexible to work around these competing priorities. Our aim is to conclude the programme by the end of March 2018.
CHS.S.06.02		Improve access to homelessness advice & assistance.	31-Mar-2018		40%	Q2 17/18: Off Target Despite the prevention and housing option services, a key feature of the quarter has been an increase in homeless applications, both families and single person households. Continue to monitor.
CHS.S.06.03		Minimise re-let timescales for mainstream housing.	31-Mar-2018		40%	Q2 17/18: Off Target Higher number of properties delayed due to issues with structural repairs, capital works and external utilities providers. Sustained improvement in Housing Services re-letting properties.
CHS.S.06.04		Minimise re-let timescales for temporary accommodation.	31-Mar-2018		30%	Q2 17/18: Off Target Small number of properties delayed due to issues with structural repairs, capital works and external utilities providers. Significant delay letting 1 property due to circumstances out with Council's control.

Customer and Housing Services PI Report 17/18

Service Priorities											
PI Code	Priority	PI	2016/17	Q2 2016/17	Q1 2017/18	Q2 2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
CHS.S.02.01d	02. Support people out of poverty and welfare dependency	Average processing time for new claims (internally calculated)	19 days	18 days	31 days	24 days			Q2 17/18: Off Target Year to date 28 days. Performance reflects reduction in new claims following introduction of Universal Credit Full Service in Midlothian from March 2017	19 days	2015/16 Scottish Average - 23 days
CHS.S.02.01e		Average processing time for change of circumstances (internally calculated)	7 days	8 days	9 days	10 days			Q2 17/18: Off Target Year to date 10 days. Anticipated improvement in Q3-Q4.	7 days	2015/16 Scottish Average - 7 days
CHS.S.03.02a	03. Deliver further affordable housing	Number of housing units provided for particular needs with existing and new build stock.	1	1	12	14			Q2 17/18: On Target Q2 value - 2	10	
M.SG.CHS.03.01a		Number of social housing completions	66	18	10	41			Q2 17/18: On Target	100	
CHS.S.06.01a	05. Homelessness has reduced and people threatened with homelessness can access advice and support services	Number of school homeless prevention presentations undertaken	100		8	0			Q2 17/18: Off Target Dates secured to present in 4 of the 6 mainstream High Schools, commencing in November 2017; the remaining two schools should be responding to our 'dates request' shortly.	80	
CHS.S.06.02a		Number of customers accessing advice and assistance service	820	208	210	234			Q2 17/18: Data Only		

PI Code	Priority	PI	2016/17	Q2 2016/17	Q1 2017/18	Q2 2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
CHS.S.06.04a		Re-let time temporary accommodation properties	31	36	32	36			Q2 17/18: Off Target Re-let time delayed due to issues with structural repairs, capital works and external utilities providers. Significant delay letting 1 property due to circumstances out with Council's control.	35	
CORP7	06. Local Government Benchmarking Framework	Corporate Indicator - Percentage of income due from council tax received by the end of the year %	94.5%	52.8%	28.0%	53.3%			Q2 17/18: On Target	94.2%	15/16 Rank 29 (Bottom Quartile). 14/15 Rank 31 (Bottom Quartile).

Published 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	Corporate Indicator - Cost of collecting council tax per dwelling (LGBF)	£14.08		£14.23		£10.65	£10.94	15/16 Rank 21 (Third Quartile). 14/15 Rank 17 (Third Quartile).
CORP7	Corporate Indicator - Percentage of income due from council tax received by the end of the year %	93.0%		93.9%		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	Corporate Indicator - 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	Corporate Indicator - 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				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	1.4%	1.3%	1.6%	1.6%	0.6%	0.8%	15/16 Rank 12 (Second Quartile). 14/15 Rank 4 (TOP Quartile).