

Customer and Housing Services Performance Report 2017/18

Cabinet
Tuesday 22 May 2018
Item No 5.7



Progress in delivery of strategic outcomes

The Customer & Housing Services Plan 2018 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 and the future year's savings in line with the Financial Strategy 5 year plan.

1. Revenues

Council considered the Rent Strategy 2018 in the affordability of council house rents and consultation feedback regarding future rental charges for council housing, to determine the level of existing stock investment and new build development in council housing beyond the Council's current programme. It agreed a three year increase in rents and related charges of 3% per annum with effect from April 2019 to provide a further planned programme of 1000 houses.

2. Housing

The Tenants Newsletter was published twice this year for a rent consultation edition and also the annual performance information 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 Council's Tenant Participation Strategy was approved by Council for publication, which identifies outcomes that will improve the way the Housing Service engages with tenants and other service users.

3. Homelessness

In this past year we have reduced B&B, as a Local Housing Strategy target, which has been achieved by the reuse of former council care home properties to provide a more beneficial and supportive environment to homeless households and opportunities into education, training and employment. We have further prospects to continue to reduce B&B through this approach and also in our Capital Plan for new build temporary accommodation.

We made the percentage lets to Homelessness at 45% in the Housing Allocation Policy. An allocation policy review is scheduled in 2018 to take account of lettings outcomes and revised guidance to report recommendations to Council.

In Midlothian, Care Leavers or Looked After Children have a single point of contact identified in the Housing Service's Youth Homelessness Team, who provides housing options advice in accordance with the national guidance. In this specific provision we can ensure this client group do not have to access services through the mainstream Homelessness service. The direct liaison with our Children's Services results in appropriate housing solutions being identified and is person centred rather than resorting to emergency homelessness situations. The Council's Housing Services lease properties for this client group and there is also a nomination arrangement with a local Housing Association.

The Youth Homelessness Team have also developed and provide a SQA Pre-Tenancy Award for life skills and tenancy sustainment outcomes and this option will shortly be extended for delivery into the Council's residential units.

We have adopted the SHORE standards, Scottish Quality Standards – Housing Advice, Information and Support for People on Remand or Serving a Short Term Sentence, although, a local Prison Protocol was in operation with HMP Edinburgh for some significant time before these were implemented nationally.

We are delivering the Health & Homelessness Action Plan in Midlothian to improve integrated work involving health and homelessness services to both prevent and ensure provision meets the needs of people and families in Midlothian.

There is a nomination agreement with Midlothian Women's Aid and separately we lease properties to households experiencing domestic violence, who are supported in that property by Midlothian Women's Aid. This of course is in addition to the local authorities obligations to applicant's presenting as victims of domestic abuse.

4. Community Safety

An initial Community Action Team of Midlothian Council funded police officers was reinstated in December to deter, disrupt and divert criminality and antisocial behaviour. The planned reinstatement of the 2nd team was in place for the new financial year start. Midlothian Police and Fire & Rescue Board will monitor the teams performance outcomes in the high priorities of substance misuse (Focus on alcohol), gender based harm (including domestic abuse and adverse childhood experiences), crimes of dishonesty (including shoplifting), violent crime (focus on young people exposed to violence) and antisocial behaviour (youth focus) have been agreed for 2018-19.

Council agreed the Local Police Plan this year, 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

1. Housing

The Local Housing Strategy is being revised as it is submitted to the Scottish Government on a five year basis and sets out the Council's housing plans for developing, improving and managing the housing stock over that period. The Local Housing Strategy includes a Needs & Demand analysis to ensure that mainstream provision and also particular needs including homeless, young people leaving care, older people and people with disabilities or support needs are met, as well as those of existing tenants and families.

2. Homelessness

In planned scrutiny activity the Scottish Housing Regulator will monitor the council's progress in addressing the housing and homelessness service and will review the council's quarterly performance management reports and meet council officials as necessary.

3. City Deal - Housing

City Region partners have a strong track record of developing and delivering major housing projects. The combined Strategic Housing Investment Programmes (SHIPs) across the six councils highlights the scale of regional affordable housing delivery with over 15,000 affordable homes over the next 5 years and would result in 2,858 jobs and £3.7bn to the wider economy.

The City Deal housing partners want to build on the Heads of Terms and the Resource Planning Assumptions for 2018/19-2020/21 and, in partnership with Government, develop a 10-year affordable housing programme. Each of the local authority partners makes significant financial investment into building new housing and maintaining existing housing stock through Housing Revenue Account budgets. This investment totals millions of committed investments from regional partners to creating and sustaining future communities.

4. Customer Services

Digital transformation will see more Council services become available on-line utilising a range of digital devices and platforms wherever possible. Further transformation is required to develop and promote digital by design for online customers.

A shared procurement arrangement with East Lothian Council for a joint Customer Relationship Management system has not been able to progress and Midlothian Council will now procure components for an Online Payments and Services (OPAS) solution and the immediate objective is to offer an Official Journal of the European Union (OJEU) procurement competition for suppliers.

5. Revenues

Implementation of benefit changes to Universal Credit in the Autumn Budget of November, 2017 have been carried out including; Temporary Accommodation to be paid through Housing Benefit from April, 2018.

The initial seven day waiting period from assessment before a person can apply for Universal Credit was abolished from February 2018 to reduce the total waiting time down from six weeks to five weeks.

A further change from April 2018 is for a UC claimant who at the point of the claim receives support towards their housing costs, is provided with a further two weeks of housing benefit to assist their transition to Universal Credit to address rent arrears.

Advance payment arrangements of Universal Credit can be made to claimants in 5 days if someone is in immediate need. This is deducted from subsequent payments. Claimants are able to access 100% of their estimated UC entitlement in the form of a loan which includes the housing costs, instead of the previous 50% value. The period of

repayment has been extended to 12 months which will relieve some of the financial pressure experienced, especially where claimants have third party deductions. In addition, claimants are able to apply for an advance online, with payment expected within 5 days.

Customer and Housing Services PI Summary 2017/18

Outcomes and Customer Feedback

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	176	53	82	115	167		17/18: Data Only				
	Average time in working days to respond to complaints at stage 1	1.6	3.7	3.2	2.2	4.7		17/18: On Target		5	Number of complaints complete at Stage 1	151
											Number of working days for Stage 1 complaints to be Completed	716
	Average time in working days to respond to complaints at stage 2	6.1	0	14	13.4	14.6		17/18: On Target		20	Number of complaints complete at Stage 2	15
											Number of working days for Stage 2 complaints to be Completed	219
	Percentage of complaints at stage 1 complete within 5 working days	84.38 %	88.68 %	89.74 %	85.19 %	64.9 %		17/18: Off Target Service addressing issues		95%	Number of complaints complete at Stage 1	151
											Number of complaints at stage 1 responded to within 5 working days	98
	Percentage of complaints at stage 2 complete within 20 working days	60%	0%	100%	85.71 %	93.33 %		17/18: Off Target Service addressing issues.		95%	Number of complaints complete at Stage 2	15
											Number of complaints at stage 2 responded to within 20 working days	14

Making the Best Use of our Resources

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£11.963m	£11.242m	£11.509m	£11.461m	N/A		17/18: Finance data will be presented to the Council in June 2018.		£11.380m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	6.61	1.11	2.39	3.99	5.76		17/18: On Target		6.50	Number of days lost (cumulative)	952.25
	Average number of FTE in service (year to date)											165.43

Corporate Health







Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	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	83.33 %	83.33 %	75%	66.67 %	91.67 %		17/18: On Target		90%	Number of service & corporate priority actions	12
											Number of service & corporate priority actions on tgt/completed	11
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	94%	98%	98%	97%	98%		17/18: On Target		95%	Number received (cumulative)	6,621
											Number paid within 30 days (cumulative)	6,460
06. Improve PI performance	% of PIs that are on target/ have reached their target.	60%	63.64 %	42.86 %	28.57 %	50%		17/18: Off Target 5 out of 10 indicators on target. Task action contained in body of report. There are a further 8 indicators which do not have targets, and are included for data only.		90%	Number on tgt/complete	5
											Total number of PI's	10
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		17/18: On Target		100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0







Improving for the Future

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target	0%	100%	100%	100%	33.33 %		17/18: Off Target 3 action still outstanding from 2017 audit programme.		90%	Number of internal/external audit actions on target or complete	1
											Number of internal/external audit actions in progress	3

Customer and Housing Services Action report 2017/18











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		100%	17/18: Complete 14 premises have been awarded Best Bar None accreditation. The Local Licencing Forum are planning on writing to award winners to invite them to join the Forum. There are plans to continue promoting the scheme with the aim of achieving further Midlothian awards in 2018/19.
M.CSJ.CHS.01.03		Undertake a range of proactive communication and engagement activity regarding responsible alcohol consumption	31-Mar-2018		100%	17/18: Complete There has been a significant improvement in the number of premises achieving Best Bar None awards. The Licensing Forum continues to promote responsible alcohol consumption and the Community safety & Justice Partnership, led by police Scotland, are making progress on the "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.
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		100%	17/18: Complete Awarded £1,123,488 in Discretionary Housing Payments to 1616 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		100%	17/18: Complete Awarded £395,439 to 31 March 2017. £220,770 community care grants and £174,669 crisis grants within budget allocation for year.
CHS.S.03.02	03. Deliver further affordable housing	Designate housing for particular needs within existing and new build stock	31-Mar-2018		100%	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.
M.SG.CHS.03.01		Deliver more social housing in partnership between Council, Registered Social Landlords and private developers	31-Mar-2018		100%	17/18: Complete 114 new affordable units completed. 88 New build council houses have been built/acquired. A Strategic Housing Investment Plan for Midlothian has been submitted to the Scottish Government.



Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
M.CSJ.CHS.04.01	04. Reduce crimes of dishonesty	Target prolific house breakers and thieves through ASBOs and CRASBOs, working in partnership with the ASBVO group.	31-Mar-2018		100%	17/18: Complete 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. ASBO's have been obtained against high tariff shoplifters/ house breakers banning them from areas of operation. CRASBO's have also been submitted against other high profile shop lifters.
M.CSJ.CHS.04.02		Raise public awareness of crime prevention through campaigns and crime prevention initiatives	31-Mar-2018		100%	17/18: Complete 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. A Straiton retail Partnership has been established and retailers are working jointly with Police Scotland to reduce crime in the area. As part of the crime prevention initiative Straiton had an investment of CCTV cameras and fencing to the back of the retail park to reduce opportunities for business housebreaking, shoplifting and fires.
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		100%	17/18: Complete The severe weather and school closures during late February resulted in S4 and S6 Housing Education classes cancelled for Lasswade High, Beeslack High and Penicuik High. Thereafter schools prioritising course work and revision for upcoming exams, so no further opportunity to deliver classes.
CHS.S.06.02		Improve access to homelessness advice & assistance.	31-Mar-2018		100%	17/18: Complete Homelessness presentations in Midlothian have continued to reduce, and continue that position over the past 3 years, which is now against the regional trend and results from the homeless prevention work and the housing options developed.
CHS.S.06.03		Minimise re-let timescales for mainstream housing.	31-Mar-2018		100%	17/18: Complete Sustained improvement in Housing Services performance throughout the year (average 11 days from clearance to letting and average 6.5 days from clearance to handing keys to tenant). Performance out with target due to delays of properties where significant repairs required due to outgoing tenant damage, structural repairs and planned capital works (average 39 days).
CHS.S.06.04		Minimise re-let timescales for temporary accommodation.	31-Mar-2018		90%	17/18: Off Target Out with target by 3 days. Significant delays experienced during Q4 letting small number of rooms in low support hostels (Penicuik and Poltonhall) due to planning restrictions regarding client group. 1 property leased from private landlord delayed significantly due to time taken to replace faulty heating system.

Customer and Housing Services PI Report 2017/18

Service Priorities

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	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	31 days	24 days	21 days	27 days			17/18: Off Target Full year average 26.71 days outwith target of 25 days due to reduction in number of claims following introduction of Universal Credit Full Service in March 2017.	25 days	2015/16 Scottish Average - 23 days
CHS.S.02.01e		Average processing time for change of circumstances (internally calculated)	7 days	9 days	10 days	8 days	7 days			17/18: On Target	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	12	14	14	14			17/18: On Target A total of 14 particular needs units provided during 2017/18.	10	
M.SG.CHS.03.01a		Number of social housing completions	66	10	41	81	88			17/18: Off Target 81 new build council homes and 7 open market purchases.	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	11	30			17/18: Off Target Impacted by individual school timetabling and school priorities.	80	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CHS.S.06.02a	05. Homelessness has reduced and people threatened with homelessness can access advice and support services	Number of customers accessing advice and assistance service	820	210	234	184	834			17/18: Data Only		
CHS.S.06.04a		Re-let time temporary accommodation properties	31	32	36	37	47			17/18: Off Target Re-let time delayed due to issues with structural repairs, capital works and external utilities providers.	35	
HSN1b	06. Local Government Benchmarking Framework	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	6.39%	Annual Measure			7.07%			17/18: Data Only Anticipated increase in current tenant rent arrears due to introduction of Universal Credit Full Service in Midlothian from March 2017. Number of tenants receiving UC housing costs increased from 132 to 929 over past 12 months. Increase in arrears mitigated by early intervention to assist tenants in maximising income and maintaining affordable repayment plans, including direct payments to landlord for vulnerable tenants or by new Scottish UC payment choices from October 2017. Maximising entitlement to Discretionary Housing Payments (DHP) to mitigate effects of Welfare Reform, including under-occupancy and benefit cap.		16/17 Rank 13 (Second Quartile). 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	0.5%	Annual Measure			0.9%			17/18: On Target An extra resource was deployed to reduce turnover time in the re-let repairs works required for voids and the Housing Services have improved the allocation process for offers and to reduce refusals.	1.4%	16/17 Rank 4 (TOP Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 4 (TOP Quartile).

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CORP7	06. Local Government Benchmarking Framework	Corporate Indicator - Percentage of income due from council tax received by the end of the year %	94.5%	28.0%	53.3%	79.0%	95.1%			17/18: On Target Improvement of 0.6% from previous year. Increase in Council Tax charges from 1 April 2017 of 3% for all properties, changes to the Council Tax Multiplier for bands E to H and the introduction of levy for long term empty properties. Income received increased by £4.86 million from last year, including £0.576 million in direct deductions under DWP Water Direct scheme.	94.2%	16/17 Rank 29 (Bottom Quartile). 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	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
CORP4	Corporate Indicator - Cost of collecting council tax per dwelling (LGBF)	£14.08	£13.65	£14.23	£14.09	£10.65	£10.94	£9.62	16/17 Rank 19 (Third Quartile). 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%	93.6%	93.9%	93.5%	93.8%	94.4%	94.5%	16/17 Rank 29 (Bottom Quartile). 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	2016/17	External Comparison
		Value	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	£1.00	16/17 Rank 3 (TOP Quartile). 15/16 Rank 5 (TOP Quartile). 14/15 Rank 11 (Second Quartile).
C&L5a	Corporate Indicator - Percentage of adults satisfied with libraries (LGBF)	82.8%		78%	80.6%	77%	68.33%	66.67%	16/17 Rank 31 (Bottom Quartile). 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	2016/17	External Comparison
		Value	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%	6.39%	16/17 Rank 13 (Second Quartile). 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%	0.5%	16/17 Rank 4 (TOP Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 4 (TOP Quartile).