

Customer and Housing Services Performance Report Quarter One 2017/18



Progress in delivery of strategic outcomes

In adopting a Transformation approach, we have become more efficient and at the same time we have delivered changes resulting in improvements to the way we work, the services we deliver and the quality of life experienced by local people. These changes are evidenced in the delivery of new affordable homes and better outcomes through Customer & Housing Services

1. Housing

Annual Return on Scottish Social Housing Charter (ARC)

The Scottish Social Housing Charter is a regulatory requirement which replaces the previous inspection process and performance standards and instead describes the results outcomes social landlords should achieve in meeting their legal duties. The Annual Return on the Charter evidences the quality and value of the services that social landlords provide.

Midlothian Council's submission was provided as required by May, 2017 and details what tenants and other service users can expect from Midlothian housing services and the efforts towards service improvement and achieving outcomes that matter to our customers.

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. In recognition of this the housing mix on the first phase at Stobhill Road was designed to accommodate the household needs of the former tenants at Newbyres Crescent/Gore Avenue.

All eligible households have been informed about the progress of this site with allocations to 21 out of 64 households who wanted to be relocated now moving to a new home at this development. A Local Letting Initiative (LLI) was agreed at Council in Q1, to be used for the allocation of housing in the two phases of new council housing being developed at Stobhill Road, Gorebridge.

An additional Local Letting Initiative (LLI) was approved by Cabinet in Q1 for the allocation of housing at Teviot Court, Eastfield Farm Road, Penicuik.

In August 2014, Midlothian Council agreed to the development of 12 homes, designed to meet the needs of people with very complex needs, on the site which was previously the John Chant Centre at Eastfield Farm Road, Penicuik. These council houses have been built to meet the need for housing options for people with a learning disability and complex needs and will provide the best environment to support people whilst ensuring they can live in their own tenancy with dignity and privacy in a mainstream council tenancy.

2. Homelessness: The Polton Centre was opened in the former Midfield Young Peoples accommodation at Lasswade and the reuse of this building provides a direct alternative to Bed & Breakfast (B&B) accommodation. This the first phase of a new partnership between Midlothian Council and the Salvation Army with the reuse of Pentland House due to be opened in Penicuik in the Summer, which will significantly reduce the need for Midlothian Council to use B&Bs and provide localised services for homeless households.

3. Community Safety: Mediation and early intervention can effectively mitigate the risk of escalation and associated intervention costs and the Midlothian Community Mediation Service has expanded in recent years beyond neighbour disputes to help people resolve disputed situations themselves in a safe and structured environment. East Lothian Council expressed interest in Midlothian Council delivering and developing a Resolution Service and a Service Level Agreement has been concluded to provide the East and Midlothian Resolution Service, which will be implemented from August, 2017.

4. Delivering Excellence: 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.

Summary of the major challenges and actions to address them

Community Safety: Following the devastating fire incident at Grenfell Tower, London there is a focus on social rented housing; about the accessibility, affordability and quality of homes, and their impact on people's lives. With anticipated learning issues for all housing authorities in a system-based response expected in identifying and implementing any changes which may be necessary from a system failure, as an example, existing fire alarm standards differ for new buildings, social housing, private rented housing, and older owner occupied housing. We have responded to the information from the Scottish Government Ministerial Group and on-going requests in the review of building and fire safety standards. Although there is no high rise housing in Midlothian, and the low rise stock cladding has been assessed as safe, we have focussed on fire safety actions in managing the housing stock and also providing home safety messages across the council's channels to ensure that people are able to feel safe and secure in their homes.

Housing Services: Midlothian Council is confident that its proposed Strategic Housing investment Plan (SHIP) can be delivered given the actions and initiatives undertaken to date by the Council and its strategic partners to source suitable sites for development. However, a number of challenges need to be addressed by the Council and its partners in order that an accelerated pace of development can be achieved.

The Council is committed to the construction of new build council homes in Midlothian. The Council allocated £108m for its phase 1 new build programme, with 864 homes developed on 16 sites across Midlothian by the end of 2012. The Council has committed a further £60m for the development of Phase 2 new building with new build completed on three sites and a further 3 sites currently in construction. There is also a planned Phase 3 in the social housing programme. Midlothian Council, together with Registered Social Landlords (RSL) partners and the Scottish Government, have delivered an impressive 1,368 new build properties over the last 8 years. Nevertheless, the demand for affordable housing continues to grow at a significant rate and the next 5 years will present the Council and RSLs with further challenges on how to deliver investment to meet this need.

In the context of the Edinburgh and South East Scotland (ESES) City Region Deal, the 3 year RPA announcement could impact the level of additional grant awarded. Accelerated and additional funding through ESES City Deal clearly has a pivotal role to play in this.

Revenues Services: Universal Credit Full Service commenced 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 (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, and it is planned to extend this to the private sector also. The Scottish Social Security Bill has been published and the new agency will have a local presence focused on pre-application information, but also include advice on non-devolved benefits. Regulations on the use of the UC flexibilities have a planned implementation date in October by the Department of Work and Pensions. There is potential for some or all of this activity to be hosted within existing public access points.

Customer Services: In the Customer Services Review, the staffing structure progressed to recruitment being completed in Q1. The remaining savings target is largely predicated on the rationalisation of library opening hours and reliant on public consultation and corporate and political consent to achieve this.

A consultation 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. Online transactions are increasing in Revenues and Library services for accessible and convenient contacts to customers. The Council's new website give us the technology to make a shift to deliver more transactions online as we know that many of our customers would prefer to engage with us online as it fits with their lifestyle and saves time.











The promotion of channel shift through digital participation and development of online skills is improving the capacity of customers to realise the benefits of digital by design services to respond to Welfare Reform and complement the channel shift work already underway to maximise savings and efficiencies.

Suggested changes to priorities in Service Plan



Change in wording of BS.CHS.11 from " Total number of homeless households accommodated in Midlothian Temporary Accommodation" to " Number of homeless households accommodated in Midlothian Temporary Accommodation at quarter end (snapshot)"

Customer and Housing Services PI Summary 2017/18









Outcomes and Customer Feedback

Priority	Indicator	2016/17	Q1 2016/17	Q1 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	176	32	53		Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	1.6	10.7	3.7		Q1 17/18: On Target.		5	Number of complaints complete at Stage 1	53
									Number of working days for Stage 1 complaints to be Completed	196
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	6.1	25	0		Q1 17/18: On Target		20	Number of complaints complete at Stage 2	0
									Number of working days for Stage 2 complaints to be Completed	0
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	84.38 %	70.37 %	88.68 %		Q1 17/18: Off Target Performance shows continued improvement, service continues to address issues.		95%	Number of complaints complete at Stage 1	53
									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	60%	33.33 %	0%		Q1 17/18: Off Target Service continues to address issues.		95%	Number of complaints complete at Stage 2	0
									Number of complaints at stage 2 responded to within 20 working days	0



Making the Best Use of our Resources

Priority	Indicator	2016/17	Q1 2016/17	Q1 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 11.963 m	£ 12.158			Q1 17/18: Performance against budget will be reported to the Council in August				
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	6.61	1.98	1.11		Q1 17/18: On Target		6.50	Number of days lost (cumulative)	164.38
									Average number of FTE in service (year to date)	147.5







Corporate Health







Priority	Indicator	2016/17	Q1 2016/17	Q1 2017/18				Annual Target 2017/18	Feeder Data	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 %	100%	83.33 %		Q1 17/18: Off Target 10 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	10
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	94%	94%	98%		Q1 17/18: On Target		95%	Number received (cumulative)	1,565
									Number paid within 30 days (cumulative)	1,540
06. Improve PI performance	% of PIs that are on target/ have reached their target.	60%	90%	63.64 %		Q1 17/18: Off Target 7 out of 11 indicators on target. Detail contained in main report. There are an additional two indicators which are included for data purposes only.		90%	Number on tgt/ tgt achieved	7
									Number of PI's	11
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	0%	100%		Q1 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 2016/17	Q1 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	0%	100%	100%		Q1 17/18: On Target.		90%	Number of on target actions	20
									Number of outstanding actions	20















Customer and Housing Services Action report 17/18











Service Priority Actions						
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-2018		40%	Q1 17/18: On Target Police Scotland responsible for progressing Best Bar None and Pub watch. Activities on going for engagement in scheme.
M.CSJ.CHS.01.03		Undertake a range of proactive communication and engagement activity regarding responsible alcohol consumption	31-Mar-2018		40%	Q1 17/18: On Target Safer Midlothian Partnership raised awareness with all Gala Day Committees prior to Summer events. The Licensing Forum continues to promote responsible alcohol consumption as a responsible alcohol retailing group has been established for licensed premises and off-licences in Dalkeith. Work is also progressing to encourage more applicants to apply for the Best Bar None scheme.
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		25%	Q1 17/18: On Target Awarded £828,492 in Discretionary Housing Payments to 1293 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		25%	Q1 17/18: On Target Awarded £87,736 to 30 June 2017. £50,717 community care grants and £37,019 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		50%	Q1 17/18: On Target Complex Care Housing development has now been completed at Teviot Court in Penicuik. Two wheelchair homes planned for the new site at Robert Franks Gardens/Avenue, Gorebridge.
M.SG.CHS.03.01		Deliver more social housing in partnership between Council, Registered Social Landlords and private developers	31-Mar-2018		40%	Q1 17/18: On Target It is projected that 81 new build council homes will be completed during 2017/18 with applications for planning permission to be submitted for several more sites. 69 Registered Social Landlord Units are due for completion during 2017/18. The Scottish Government has also confirmed a total of £25.4 Million of funding for future affordable housing development between 2017/18 and 2019/20.

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		40%	Q1 17/18: On Target Police enforcement efforts and preventative work by the Community Safety Partnership through road shows and the Lock Down Crime Campaign has led to a continued downward trend in crimes of housebreaking. Domestic housebreakings are down 46% year to date, business housebreakings down 10.5% and non- domestic housebreakings down 9.1%. Police will continue to gather intelligence and deploy resources to housebreakings under Operation Greenbay and Operation Bistra which will include using a range of tactics to identify and apprehend offenders.
M.CSJ.CHS.04.02		Raise public awareness of crime prevention through campaigns and crime prevention initiatives	31-Mar-2018		40%	Q1 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 shed alarm) are available to purchase from Police Scotland at the roadshows, which people can now reserve online. 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 progressing well with retailers on board to install Police Scotland lamppost wraps which have been ordered.
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%	Q1 17/18: On Target Sessions have been delivered in all secondary schools through term time.
CHS.S.06.02		Improve access to homelessness advice & assistance.	31-Mar-2018		40%	Q1 17/18: On Target 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		40%	Q1 17/18: Off Target Small number of properties delayed due to issues with structural repairs, capital works and external utilities providers.
CHS.S.06.04		Minimise re-let timescales for temporary accommodation.	31-Mar-2018		30%	Q1 17/18: Off Target Small number of properties delayed due to issues with structural repairs, capital works and external utilities providers.

Customer and Housing Services PI Report 17/18

Service Priority Performance Indicators

PI Code	Priority	PI	2016/17	Q1 2016/17	Q1 2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
M.CSJ.CHS.0 1.03a	01. Reduce alcohol and drug misuse	Reduce the number of alcohol related hospital admissions	377.2		N/A			Q1 17/18: Data not available Data produced by NHS Lothian and not available at this time.	370	
M.CSJ.CHS.0 1.03b		No of licensed premises participating in the best bar none scheme	5	0	0			Q1 17/18: On Target Premises to be visited in July to enable assessments to be carried out by the end of September.	5	
CHS.S.02.01d	02. Support people out of poverty and welfare dependency	Average processing time for new claims (internally calculated)	19 days	19 days	31 days			Q1 17/18: Off Target. 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	9 days	9 days			Q1 17/18: Off Target. Increase in number of change in circumstances processed during quarter.	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	0	12			Q1 17/18: On Target	10	
M.SG.CHS.03 .01a		Number of social housing completions	66	10	10			Q1 17/18: On Target	100	
M.CSJ.CHS.0 4.02a	04. Reduce crimes of dishonesty	Reduce the number of crimes of housebreaking to domestic dwellings by 1%	154	N/A	19			Q1 17/18: On Target	141	

PI Code	Priority	PI	2016/17	Q1 2016/17	Q1 2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
M.CSJ.CHS.04.02b	04. Reduce crimes of dishonesty	Reduce the number of crimes of non domestic housebreaking (excluding businesses) by 1% (cumulative)	299		77			Q1 17/18: On Target	291	
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			Q1 17/18: Off Target – this indicator will be consider and reported in Q2.	80	
CHS.S.06.02a		Number of customers accessing advice and assistance service	820	219	210			Q1 17/18: Data Only		
CHS.S.06.04a		Re-let time temporary accommodation properties	31	34	32			Q1 17/18: On Target	35	
CORP7	06. Local Government Benchmarking Framework	Corporate Indicator - Percentage of income due from council tax received by the end of the year %	95.5%	27.5%	28.0%			Q1 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	£13.65	£14.23	£14.09	£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%	93.6%	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	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).