

Customer and Housing Services Quarter One 2016-17 Performance Report



01. Progress in delivery of strategic outcomes

1. Housing: The Housing Allocation Policy was revised in the bi-annual review and reported to Council in May, which approved the recommendations for changes in order that the Policy continues to address local needs identified following public consultation and takes account of the Housing (Scotland) Act 2014 legislative changes.

2. Customer Services: A range of projects and activities have been developed to extend services to our wide range of different user groups including secured funding for the upgrade and extension of our free public WiFi provision across libraries, into our mobile library and into every area right across our hub buildings. Also the launch of our new mobile library service into new communities across Midlothian and the development of shared mobile library provision with our neighbours in East Lothian.

The launch and support in this first quarter to TCAT (Transforming Care After Treatment) the Macmillan Living Well in Midlothian project with dedicated space provided at Lasswade Library for cancer survivors. Secured funding to work in partnership with Creative Scotland to increase access to film resources for communities across Midlothian. Extended funding for our Connect Online digital support services in partnership with Volunteer Midlothian. The launch of Coding Clubs for primary aged children in our libraries across Midlothian. As a result of funding from the Scottish Library and Information Council, the development of 3D printing services, the launch of *Appiness* – a digital project for under 5s and their parents and the commitment to ensuring that every child is a library member from birth.

3. Community Safety: Midlothian Licensing Board approved an Overprovision Statement 2016 based on a profile exercise on the impact of alcohol related harm, and a public consultation.

The Serious & Organised Crime Integrity Group has been established for Midlothian with a range of partners. The group will focus on the principles of the national agenda to deter, disrupt, divert and deter criminality and potential areas of activity. A parallel Prevent Strategy group is also focussed on the counter terrorism agenda.

4. Delivering Excellence & Shaping our Future: Customer Service is identified as a strand in the Council approved programme of transformation projects over the period 2015- 2017, with a target saving of £350k to be delivered over 2 years. The savings profile produced has delivered savings of £120,000 across our customer services in 2016/17. These savings have had no impact on frontline service delivery and have presented the opportunity to streamline backroom tasks and build a solid base to take forward further service transformation.

Service structure changes and areas of potential service transformation are fundamental towards the next phase of savings being achieved and will be included in the public consultation in helping shape Midlothian's future.

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

Challenge: The Council has a statutory duty to provide temporary accommodation for unintentionally homeless households. Every night an average of 83 homeless households in Midlothian have to stay in Bed and Breakfast (B&B) accommodation, which is the fifth highest use of this type of accommodation by a local authority in Scotland.

B&B accommodation is considered to be an unsuitable environment for homeless households. The current shortage of affordable housing solutions cannot in the short to medium term meet the demand for those experiencing homelessness.

Considering the time and resource that goes into providing temporary accommodation, it is critical that it delivers positive outcomes for people rather than simply a response to homelessness of the households in Midlothian who require our advice and assistance to remain in their communities.

Action : The cost of providing temporary accommodation in Midlothian is significant at over £1M annually and demand remains high despite a reduction in overall recorded homelessness in recent years as a consequence of prevention practices by the Council. Action is being taken to reduce this with alternative housing options developed across all available tenures and the plans to re-use Pentland House and Polton Centre for temporary accommodation use are progressing following Council approval, with refurbishment works due for completion when these properties can be used from the Summer.

Challenge - Syrian Vulnerable Persons Resettlement Scheme

The rehousing of Syrian arrivals is taking place within existing housing allocation arrangements and the Council's responsibilities under the homelessness legislation. Midlothian Council is assisting with the resettlement and has agreement with the UK Government and Scottish Government to resettle up to 40 people over the period of the next 5 years. 10 people have already been settled and further arrivals are planned this Summer when around half of the Council commitment will be met.

Action: Support requirements include access to cultural, dietary, religious facilities as well as translation and interpretation services. Some households will be particularly vulnerable and require particular additional support through the relocation process. Integration into Midlothian communities involves school provision requests, registering with doctors, obtaining National Insurance numbers and biometrics to be eligible to access services and benefits.

In terms of rehousing, bringing people to safety is the main focus but in relocation from the camps the Council provides the opportunity for some element of mutual support in locating refugees.

Challenge - Revenues Services: Prior to the introduction of Universal Credit, the Benefit Cap was applied to the combined income a household receives from Job Seeker's Allowance, Employment and Support Allowance, Housing Benefit, Child Benefit, Child Tax Credit and Carer's Allowance. Approximately 50 claimants in Midlothian were affected and had their entitlement to housing benefit reduced.

A further phase of Benefit Cap is due to be introduced in Autumn 2016 to an expected 131 claimants.

Action: DWP (Department of Work & Pensions) have provided bandwidths of customers affected by the change in the benefit caps and the Council will shortly run a scan to identify those claims affected and notify those households affected. A subsequent follow up scan will be completed late in summer with capping activity taking place in the Autumn. Exemptions for those in receipt of Carers Allowance and Guardians Allowance will be introduced via DWP regulations before the amended cap comes in to force. There are concerns around how caps will be applied to those in receipt of Universal Credit and also how Discretionary Housing Payment will work for these customers.

Challenge - Community Safety: The Community Safety & Justice Partnership faces pressure to deliver on the Community Safety priorities within the context of changing priorities from national organisations and a reduction in key resources. Key challenges include:

the number of dishonesty and domestic and non- domestic housebreakings continue to increase.

There has been a rise in overall antisocial behaviour complaints. The partnership is working together to target hot spots and ensure robust case management. A 20% cut in MELDAP (Midlothian and East Lothian Drugs and Alcohol Partnership) funding is presenting challenges regarding sustaining service provision.

Action: The Community Safety & Justice Partnership aim to strengthen integrated working where possible and work towards involving communities more in the Partnership with the establishment of the Midlothian Police and Fire & Rescue Committee for statutory scrutiny and review requirements and also the Partnership Group for the wider partner obligations.

The Community Safety Delivery Group is working with Police Scotland on operation RAC (Reduce and Capture) and to raise awareness of home security. The ASBVO (Anti Social Behaviour of Violent Offenders) group continues to work together to safeguard the wellbeing of victims, to tackle perpetrators of antisocial behaviour and crime and contribute towards public reassurance in Midlothian.

Challenge - Customer Services: Online transactions are increasing in Revenues and Library services for accessible and convenient contacts to customers. The Council's new website will 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 and was launched in July 2016. (www.midlothian.gov.uk)

Action: 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 changes and to complement the channel shift work already underway to maximise savings and efficiencies.

Suggested changes to priorities in Service Plan

No changes

Customer and Housing Services PI Summary 2016/17

01.1 Outcomes and Customer Feedback

Priority	Indicator	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	123	34	32		Q1 16/17: Data Only.				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	3.7	4.8	10.7		<p>Q1 16/17: Off Target. Outstanding complaints and timescales being progressed internally by relevant managers.</p> <p>Analysis of reduced performance found an incorrect target date is a factor affecting our complaints response time performance. The target date given on a complaint when logged is incorrect leading to a disproportionate number of first stage complaints failing when it comes to reporting at quarter end. Completion appears to be hitting target date at day 6 when, if these had been completed a day earlier our % success would go from 70% to 89%.</p>		5	Number of complaints complete at Stage 1	27
									Number of working days for Stage 1 complaints to be Completed	290
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	7	25	25		Q1 16/17: Off Target. Outstanding complaints and timescales being progressed internally by relevant managers.		20	Number of complaints complete at Stage 2	3
									Number of working days for Stage 2 complaints to be Completed	75
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	80.19 %	71.88 %	70.37 %		<p>Q1 16/17: Off Target. Outstanding complaints and timescales being progressed internally by relevant managers.</p> <p>Analysis of reduced performance found an incorrect target date is a factor affecting our complaints response time performance. The target date given on a complaint when logged is incorrect leading to a disproportionate number of first stage complaints failing when it comes to reporting at quarter end. Completion appears to be hitting target date at day 6 when, if these had been completed a day earlier our % success would go from 70% to 89%.</p>		95%	Number of complaints complete at Stage 1	27
									Number of complaints at stage 1 responded to within 5 working days	19

01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	68.75 %	0%	33.33 %		Q1 16/17: Off Target. Outstanding complaints and timescales being progressed internally by relevant managers.		95%	Number of complaints complete at Stage 2	3
									Number of complaints at stage 2 responded to within 20 working days	1



01.2 Making the Best Use of our Resources

Priority	Indicator	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 12.400 m	£ 12.613 m	N/A		Q1 16/17: Performance against budget will be reported to the Council in September				
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	9.12	2.65	1.98		Q1 16/17: Off Target. Absence continues to be addressed internally.		6.50	Number of days lost (cumulative)	305.45
									Average number of FTE in service (year to date)	154.31

01.3 Corporate Health






Priority	Indicator	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	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	92.5%	97.78 %	100%		Q1 16/17: On Target. All 12 actions on target in the first quarter of 2016.17.		90%	Number of service & corporate priority actions	12
									Number of service & corporate priority actions on tgt/completed	12
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	96%	97%	94%		Q1 16/17: On Target.		90%	Number received (cumulative)	1,449
									Number paid within 30 days (cumulative)	1,361
06. Improve PI performance	% of PIs that are on target/ have reached their target.	78.95 %	69.57 %	90%		Q16/17: On Target. 9 out of 10 indicators on target. There are an additional 4 indicators which are included as data only, and do not contribute to this target.		90%	Number on tgt/ tgt achieved	9
									Number of PI's	10
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%		Q1 16/17: No Risks classified as high in quarter. All service specific risks reviewed each quarter.			Number of high risks reviewed in the last quarter	0
									Number of high risks	0







01.4 Improving for the Future

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

Customer and Housing Services Action report 16/17

03. Service Priorities

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		25%	Q1 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		25%	Q1 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 and leaflets providing home security tips.
CHS.S.02.02	02. The gap between average earnings of the working age population living and working in Midlothian and the Scottish average has decreased	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		25%	Q1 16/17 On Target: Awarded £91,275 to 30 June 2016. £61,725 community care grants and £29,549 crisis grants within budget allocation year to date.
M.SG.CHS.03.01	03. More social housing has been provided taking account of local demand	Deliver more social housing in partnership between Council, Registered Social Landlords and private developers	31-Mar-2017		25%	Q1 2016/17: On Target 10 units completed in Loanhead. The Council currently has 4 sites under construction. 6 properties have been purchased from the open market for use as affordable housing. No Registered Social Landlord developments are under construction at present.
CHS.S.03.02		Designate housing for particular needs within existing and new build stock	31-Mar-2017		33%	Q1 2016/17: On Target 12 units for complex care needs are currently under construction in Penicuik. 1 Wheelchair house under construction in Loanhead.

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		25%	Q1 16/17: On Target Despite the lack of activity in terms of presentations, Q1 has allowed the programme to be reviewed and updated. Similarly the programme must take into account the academic year and that it cannot commence until the post-summer term in August starts. The new programme will be delivered in conjunction with East Lothian Council, The Citizens Advice Bureau and The Bridges Project, a new partnership for housing education.
CHS.S.04.02		Improve access to homelessness advice & assistance.	31-Mar-2017		25%	Q1 16/17: On Target Housing options process and website has improved homeless prevention and choice outcomes for clients. Housing Allocation Policy includes percentage lets for homeless group. Common Housing Register improves access to housing and customer focus. Housing advice process in place at Her Majesty's Prison Edinburgh.
CHS.S.04.03		Minimise re-let timescales for mainstream housing.	31-Mar-2017		25%	Q1 16/17: On Target Good performance (16 days for April and May). June data not yet available.
CHS.S.04.04		Minimise re-let timescales for temporary accommodation.	31-Mar-2017		25%	Q1 16/17: On Target Good performance (20 days for April and May). June data not yet available.
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		25%	Q1 16/17: On Target A range of activities are underway. These include visits to Pub watches, publicity regarding the most recent award winners and planned contact with all eligible premises.
M.CSJ.CHS.01.03		Undertake a range of proactive communication and engagement activity regarding responsible alcohol consumption	31-Mar-2017		25%	Q1 16/17: On Target. The Licensing Forum continues to promote responsible alcohol consumption. Work is also underway to establish a Dalkeith responsible alcohol retailing group and encourage applicants to apply for the Best Bar None scheme.

Customer and Housing Services PI Report 16/17



03. Service Priorities

PI Code	Priority	PI	2015/16	Q1 2015/16	Q1 2016/17			Annual Target 2016/17	Benchmark	
			Value	Value	Value	Status	Short Trend			Note
CHS.S.02.01d	02. The gap between average earnings of the working age population living and working in Midlothian and the Scottish average has decreased	Average processing time for new claims (internally calculated)	20 days	20 days	19 days			Q1 16/17: On Target Year to date 19 days.	19 days	2014/15 Scottish Average - 24 days
CHS.S.02.01e		Average processing time for change of circumstances (internally calculated)	6 days	8 days	9 days			Q1 16/17: Off Target. Year to date 8.6 days.	7 days	2014/15 Scottish Average - 8 days
BS.CHS.02.01a		Number of calls received regarding Scottish Welfare Fund	7,391	1,720	1,958			Q1 16/17: Data Only 1,958 Scottish Welfare Fund calls received.		
BS.CHS.02.01b		Number of calls leading to application to Scottish Welfare Fund	4,220	1,018	1,105			Q1 16/17: Data Only 1105 applications received - 661 awarded, 428 refused, 16 declined.		
BS.CHS.02.01c		% of claims to Scottish Welfare Fund dealt with within 48 hours	97.94%	97.64%	98.37%			Q1 16/17: Data Only 98.37% claims decided within 48 hours. 1087 claims on target from a total of 1105 claims		
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%	33%	25%			Q1 16/17: On Target Q1 has been used to review our housing programme and develop a partnership with East Lothian Council, The Citizens Advice Bureau and The Bridges Project. Two high schools have secured dates for early 2017, while another has expressed their preference for the autumn months. The programme will now also be expanded to Edinburgh College. Despite no presentations having taken place, this is due to the academic year. Activity will commence in Q2.		

PI Code	Priority	PI	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Benchmark	
			Value	Value	Value	Status	Short Trend	Note			
CHS.S.04.02a	04. Homelessness has reduced, and people threatened with homelessness can access advice and support services	Number of customers accessing advice and assistance service	New for 16/17		219			Q1 16/17: Data Only			
CHS.S.04.04a		Re-let time temporary accommodation properties	New for 16/17		34			Q1 16/14: On Target	35		
BS.CHS.S.04.03a		Re-let time permanent properties (days)	52 days	40 days	42 days			Q1 16/17: On Target This figure does not include 5 Quarryfoot Gardens, 11 Loanburn Avenue & 38 Bridge Street due to major structural works taking place.	45 days	14/15 SHBVN peer group average 42 days	
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	0	0			Q1 16/17: On Target Application process for 16/17 has not yet started. Publicity underway.	5		
HSN1a	Benchmarks	Current tenants' arrears as a percentage of total rent due (quarterly-formula)	8.53%	8.84%	8%			Q1 16/17: On Target: Improvement of 0.47% since 31 March 2016. Collection affected by ongoing economic position and welfare reform. Universal Credit introduced from 27 April 2015 for single claimants with 85 tenants now receiving housing costs through Universal Credit. Recruitment of additional temporary Arrears Officer post to assist with increase in direct contact with tenants through early intervention, compliance with legislation regarding advice and assistance prior to proceeding with court action. Discretionary Housing Payments continued to 2016/17 to help mitigate under occupancy charges.	8%		
P-CORP4		Cost of collecting council tax per dwelling (LGBF)	LGBF measures are reported annually and will be published in January 2017								14/15 Rank 17 (Third Quartile). 13/14 Rank 23 (Third Quartile)
P-CORP7		Percentage of income due from council tax received by the end of the year % (LGBF)	94.4%	27.1%	27.5%			Q1 16/17: On Target	94.2%	14/15 Rank 31 (Bottom Quartile) 13/14 Rank 31 (Bottom Quartile)	

PI Code	Priority	PI	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
P-HSN1b	Benchmarks	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year (LGBF)	6.85%		LGBF measures are reported annually and will be published in January 2017					14/15 Rank 18 (Third Quartile) 13/14 Rank 6 (TOP Quartile)
P-HSN2	Benchmarks	Percentage of rent due in the year that was lost due to voids (LGBF)			LGBF measures are reported annually and will be published in January 2017					14/15 Rank 4 (TOP Quartile). 13/14 Rank 18 (Third Quartile)

Local Government Benchmarking Framework - Customer and Housing Services

The LGBF data for 2015/16 will be published by the Improvement Service in January 2017
Service performance information for 2015/16 is detailed where available



Corporate Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
P-CORP4	Cost of collecting council tax per dwelling (LGBF)	£14.08		£14.23		£10.65	Data will be published in January 2017	14/15 Rank 17 (Third Quartile). 13/14 Rank 23 (Third Quartile)
P-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%	14/15 Rank 31 (Bottom Quartile). 13/14 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	
P-C&L2	Cost per library visit (LGBF)	£3.08	£3.13	£2.81	£2.81	£2.70	Data will be published in January 2017	14/15 Rank 12 (Second Quartile). 13/14 Rank 10 (Second Quartile)
P-C&L5a	Percentage of adults satisfied with libraries (LGBF)	82.8%		78%	81%	72%		14/15 Rank 28 (Bottom Quartile). 13/14 Rank 18 (Third 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	
P-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%	14/15 Rank 18 (Third Quartile). 13/14 Rank 6 (TOP Quartile)
P-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%	Data will be published in January 2017	14/15 Rank 4 (TOP Quartile). 13/14 Rank 18 (Third Quartile)