

# Customer and Housing Services Annual Performance Report 2014/15



## Progress in delivery of strategic outcomes

### 1. Customer Services (Contact Centre & Libraries)

In September, 2013, Council approved a programme of transformation projects, with Customer Services identified as a transformational strand in subsequent channel shift and savings of £350K to be realised over the period 2015 - 2017.

An exercise to validate the savings and scope was completed with an initial phase of customer profiling to understand who our customers are, why they contact us, how they access services and how we will redesign to improve the customer experience and achieve efficiencies. This phase is completed and informs the Customer Service Strategy which has also been developed and the Delivery Plan in phase 2 now taking place.

Channel shift in contacts and transactions is already resulting in Revenues and Libraries services.

### 2. Community Safety

Midlothian Antisocial Behaviour and Violent Offender Monitoring Group (ASBVO). This group was formed from the Community safety Partnership and meets each month with a range of partners to effectively deal with persistent instances of antisocial behaviour and violent crime, taking into account individuals or families additional support needs, to implement actions which reduce anti-social behaviour and violent crime, these include tenancy warnings, and have resulted in successful support interventions and where necessary in ASBO/CRASBO applications and also evictions.

### 3. Revenues Services

#### Audit Scotland Risk Assessment Report 2014

A risk assessment was previously carried out on Midlothian Council's benefit service when Audit Scotland identified 11 risks to continuous improvement. An improvement in performance from 21 risks reported in August 2011. Specifically, the risk assessment considers the effectiveness of the benefit service in meeting national and local priorities, business planning and reporting, and delivering outcomes.

It is noted that the benefit service has significantly improved claim processing performance from an average of 38 days for new claims and an average of 18 days for change events at December 2010 to an average of 20 days for new claims and an average of 13 days for change events in 2014/15, at June 2014.

An excellent performance has been delivered in respect of the financial accuracy of claims. The financial accuracy target of 98% has been met or exceeded continuously since 2010/11. In addition, the service has delivered an excellent performance in the recovery of in-year and all debt.

However, as a result of the decision to prioritise Scottish Welfare Fund applications in 2013/14, other areas of the benefit service were adversely affected and an Improvement Plan has been developed in response to the Risk Assessment Report published by Audit Scotland in September, 2014 to continue to concentrate our efforts on driving and delivering service improvements in core service delivery.

#### Scottish Welfare Fund

The Council took on responsibility for administering the Scottish Welfare Fund (SWF) in Midlothian in April, 2013. The Scottish Welfare Fund has 2 purposes, similar to the former Crisis Loans and Community Care Grants respectively.

To provide a safety net in times of disaster or emergency when there is an immediate threat to a household's health and safety, and to enable independent living, or enable continued independent living, preventing the need for institutional care.

The total budget made available for the SWF in Scotland for 2014/15 was £32.995m. Midlothian Council's share of this was £385,338 made up of £253,461 and £131,877 for Community Care Grants and Crisis Grants respectively.

There were 364 applications received in January with awards to date since 1 April 2014 now amounting to £297,572 (£91,922 crisis grants, £205,650 community care grants) which is still below our projected budget amount of £399,769 for the first 10 months of the year.

The national guidance sets out a model for assessing the priority of applications as high, medium or low. We must then assess the demand pattern of actual activity against the budget profile on a month to month basis to determine whether it is possible to make awards for high priority applications only; high and medium; or high, medium and low.

In common with other local authorities and on advice from the DWP, Midlothian set the priority of applications to be accepted as 'high' when the fund was launched. Similar to other Scottish Councils, the demand for the SWF had not been as great as the DWP forecasts. The priority rating of applications accepted from October 2013 onwards was adjusted to 'medium' for Community Care Grants.

A COSLA benchmark visit was carried out in December, 2014 for an external review of our process and awards as we aim to maximise the funds. While the COSLA feedback confirmed we are delivering value for money with the contracted suppliers we have delivered further training to SWF staff on changes in our operation of the fund, which will help to reduce the under spend by extending eligible items and further choice to claimants. The Scottish Government have confirmed that any budget underspend at 31 March 2015 can be carried forward to 2015/16 and that the budget will continue at the same amounts as the current year for 2015/16.

#### **4. Housing Services**

Midlothian's Strategic Housing Investment Plan 2015/16 – 2019/20 was submitted.

The Scottish Government requires that all local authorities prepare a Strategic Housing Investment Plan (SHIP) every two years that identifies the main investment priorities for affordable housing in Midlothian. The SHIP sets out the Council's approach to promoting affordable housing investment and meeting housing supply targets identified in the Local Housing Strategy (LHS).

The SHIP acknowledges that there has been significant achievements in the investment of affordable housing in Midlothian. Since 2006, when Midlothian Council began its social housing programme of developing new council housing, a total of 1,368 new affordable homes have been developed in Midlothian, significantly boosting the supply of affordable housing. In addition, key achievements during 2013/14 included:

An increased supply of housing in recent years, with 722 completions across all tenures in 2012/13 and 585 in 2013/14.

Completion of 26 Registered Social Landlord (RSL) social rented homes. Completion of 15 intermediate (mid market) rent properties in Midlothian. Assisting 42 households to purchase homes in Midlothian via Open Market Shared Equity Scheme representing a significant increase from 2012/13 when there was 13 purchases. Eastfield Drive development (which includes Cowan Court Extra Care Housing), Penicuik awarded "Top 50 UK Affordable Housing Development 2014" by Inside Housing Magazine.

Midlothian Council progressing with Phase 2 of their New Council Housing Programme with two developments completed in Dalkeith and Penicuik and three further developments in Penicuik currently under construction.

Despite the considerable level of investment, the SHIP identifies that there is a requirement to increase the supply of affordable housing in all areas of Midlothian in order to meet a growing number of households who have a housing need. To address this demand the SHIP has identified and prioritised sites in Midlothian for future investment in developing new affordable rented housing. The total level of new supply by 2019/20 is estimated to be 672 units and the SHIP detailed the priorities for the investment in new affordable housing in Midlothian.

#### **5. Customer and Housing Services Management Structure Review 2014**

The structure for Customer and Housing Services reflected recent progress in these services and also ensures that the recent Service Review outcomes in Customer and Housing Services are implemented to focus on positive outcomes for customers within our communities. The end to end review of Housing and the implementation of the new ways of working designed by the respective teams have had positive impacts on performance and outcomes and demonstrate the adoption a preventative approach.

**6. Customer & Housing Services Plan** provides a more specific representation of what is involved in the delivery of outcomes and priorities, recognising the resource implications, actions, and risks concerned. Service Plans translate to a clear link between the priorities in the Service Plan and those identified in the SMP and the Council's Transformation Strategy. Service Plans demonstrate how the service activities will contribute to the Single Midlothian Plan outcomes

Customer & Housing Services directly supports the Council aims. The Service meets its strategic responsibilities

through the delivery of services to the whole Midlothian community, linked to homelessness, support for vulnerable people, working closely with the private sector and supporting communities in becoming safer places to live, work and visit.

## Summary of the major challenges and actions to address them

### 1. Challenge

#### **Newbyres Crescent - Gore Avenue, Gorebridge: CO2 emissions**

Midlothian Council have managed the issues in relation to ground gas penetration into 64 properties at Newbyres Crescent, Gorebridge to ensure the protection of public health of the residents and long term resolution for the site. In June 2014, a Special Council Meeting was held to consider options for the Newbyres Crescent development. Officers outlined five options:

1. Retrofit a gas membrane solution in all 64 houses, along with annual maintenance costs for pump equipment that would be necessary to install. Estimated cost (over 60 year lifespan) £3.7m
2. Demolish and rebuild the houses incorporating gas membranes in all 64 houses - £12.1m
3. Demolish only the 5 decanted houses and rebuild, plus retrofit gas membrane to the remaining houses - £4.4m
4. Leave the existing 5 decanted properties unoccupied - £2.3m
5. Demolish all 64 properties and market the site as a potential development site.

The Council accepted officers recommendations to demolish the site, but delayed the decision on whether to rebuild or market the site until the Incident Management Team (IMT) reported on public health concerns. The IMT was established by NHS Lothian under the Public Health (Scotland) Act 2008 to ensure the protection of public health for both the short and longer term. The Council established a Cross-Divisional Group to oversee and manage the emerging issues and put in place the necessary actions to protect public health.

#### **Action**

There have been three key aspects to the Council's work since the decision was taken in November 2014:

1. A clear focus on rehousing all 64 households – as at April 2015 there remain 9 households living within the estate. It is expected that the decants will be complete by June 2015.
2. Ongoing monitoring of emissions on the site, which has raised no further concerns.
3. Continuing discussions with legal and other advisors on likely investigations/remedial actions.

### 2. Challenge

#### **Revenues**

Revenues collections for rental income, Non- Domestic Rates and Council Tax continue to be challenging to secure the income to the Council in a background of Welfare Reform and economic difficulties for residents and business in Midlothian.

#### **Action**

Progress at year end collection performance with improved In- Year collection in rents and Council Tax. Collection performance increase yet to be benchmarked with peer group but collection amount and collection percentage measures increased. Impact on review of long term empty homes legislation, single person discount and the Commission on Local Tax Reform established in Q4 will be actioned in new financial year.

### 3. Challenge

#### **Welfare Reform - Universal Credit**

It has previously been reported to Council of the Welfare Reform measures which resulted in significant changes introduced across a range of state benefits that impacted widely on individual households from April, 2013. Midlothian Council is included in the first tranche for roll out of Universal Credit in April, 2015.

Midlothian Council administers Housing Benefit (HB) at present on behalf of the Department for Work & Pensions (DWP) and has been responsible for implementing changes and charges locally. Revenues Services will continue to administer the legacy HB cases for the local authority and Housing Associations, and Local Housing Allowance for private sector landlords and assistance for Universal Credit, although Universal Credit will be administered directly by DWP.

Universal Credit is a new single benefit that will apply to people of working age only. Claimants are expected to apply online for this benefit and it will normally be paid as a single monthly payment, in arrears. This transition will require Midlothian Council staff to prepare for the associated changes and work with service users in order that the transition to Universal Credit is carried out smoothly.

#### **Action**

A Delivery Partnership Agreement will be entered into with DWP to ensure that UC claimants can readily obtain the support they need to access UC support services and move close to and into work where possible. Partnership working between agencies involved with providing services to claimants with complex needs is seen as an enabler.

DWP will work in partnership with the Council to deliver local support services that are sensitive to local needs and

support national expansion of Universal Credit as an interim until the full Universal Support offer is in place. A DWP Operational group of Council Teams and Partners are to establish a framework of support for all citizens before, during and after the implementation of Universal Credit.

At a local level work is being undertaken to understand, prepare for and mitigate against these further effects of Welfare Reform, particularly to identify households impacted by the changes, to pro-actively offer advice and assistance.

Universal Credit will go live for newly unemployed single claimants, with or without housing costs, in Dalkeith and Penicuik Jobcentres from 27 April 2015. The eligibility criteria means that claim volumes are expected to be low.

#### **4. Challenge**

##### **Community Safety**

NPS, often referred to as Legal Highs, are chemicals which have been designed to mimic the effects of conventional drugs which are controlled under the Misuse of Drugs Act.

NPS seem to be growing in popularity, particularly amongst the 15-24 year age groups, and the problematic use of NPS is also increasing. Despite emerging evidence, there remain significant gaps in our knowledge about these drugs, their prevalence, and the short and long term impact these drugs have on physical and mental health, as well as effective interventions and treatments.

##### **Action**

An analytical profile was produced which collated intelligence from Community Safety partners. Evidence from MELDAP services and Police Scotland indicates that the use of NPS is low, and within Midlothian located mostly in a few 'hot spots'. Emerging evidence in the MELDAP area indicates that the most problematic NPS users are the older opiate injecting population making the switch from heroin to NPS.

MELDAP NPS Group to provide an overview of services available in Midlothian to support people who may be using NPS and the Community Safety Partnership response in terms of prevention, intervention and enforcement.

# Customer and Housing Services PI Summary

## Outcomes and Customer Feedback

Priority	Indicator	2013 /14	Q1 2014 /15	Q2 2014 /15	Q3 2014 /15	Q4 2014 /15	2014/15				Annual Target 2014 /15	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	119	45	95	157	134	134		14/15: Data Only.				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	6.07	2.84	3.68	6.65	4	5		14/15: On Target.			Number of complaints complete at Stage 1	152
												Number of working days for Stage 1 complaints to be Completed	1,010
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	19.5	5	5	6.6	24	22		14/15: Off Target. Outstanding complaints are being addressed by relevant officers.		20	Number of complaints complete at Stage 2	5
												Number of working days for Stage 2 complaints to be Completed	33
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	76.24%	78.95%	77.65%	67.11%	71.4%	71%		14/15: Off Target. Outstanding complaints are being addressed by relevant officers.			Number of complaints complete at Stage 1	152
												Number of complaints at stage 1 responded to within 5 working days	102
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	50%	100%	100%	60%	0%	25%		14/15: Off Target. Two stage 2 complaints took longer than 20 days; they are being addressed by relevant officers.			Number of complaints complete at Stage 2	5
												Number of complaints at stage 2 responded to within 20 working days	3

## Making the Best Use of our Resources

Priority	Indicator	2013 /14	Q1 2014 /15	Q2 2014 /15	Q3 2014 /15	Q4 2014 /15	2014/15				Annual Target 2014 /15	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 12.885 m	N/A	£ 12.727 m	N/A	N/A		14/15: Budget information will be reported to the council in June 2015.				
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.77	2.35	3.82	5.22	8.55	8.55		14/15: Off Target Monthly Performance monitoring included for managers review		6.50	Number of days lost (cumulative)	1,473.41
												Average number of FTE in service (year to date)	172.3

## Corporate Health

Priority	Indicator	2013 /14	Q1 2014 /15	Q2 2014 /15	Q3 2014 /15	Q4 2014 /15	2014/15				Annual Target 2014 /15	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
05. Complete all service priorities	% of service priorities on target / completed, of the total number	93.33%	97.62%	95.12%	94.87%	90.24%	90.24%		<b>14/15: On Target</b>		90%	Number of service & corporate priority actions	41
												Number of service & corporate priority actions on tgt/completed	37
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	97.09%	97.88%	97.42%	97.31%	97.42%	97.42%		<b>14/15: On Target</b> Improving position.		90%	Number received (cumulative)	4,332
												Number paid within 30 days (cumulative)	4,220
08. Improve PI performance	% of PIs that are on target/ have reached their target.	57.9%	66.67%	58.33%	52.94%	63.89%	63.89%		<b>14/15: Off Target.</b> See PI report for detail of off target PIs		90%	Number on tgt/ tgt achieved	23
												Number of PI's	36
09. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%	100%		<b>14/15: On Target.</b>		100%	Number of high risks reviewed in the last quarter	1
												Number of high risks	1

## 01.4 Improving for the Future

Priority	Indicator	2013 /14	Q1 2014 /15	Q2 2014 /15	Q3 2014 /15	Q4 2014 /15	2014/15				Annual Target 2014 /15	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	100%	68%	36.36%	81.25%	100%	100%		<b>14/15: On Target</b> Improved position. Actions detailed in specific measure outcomes listed.		90%	Number of on tgt/ completed actions	18
												Number of outstanding actions	18










# Customer and Housing Services Action report












## Service Priorities







Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CHS.S.1.1	01. SMP CS - Reduction in crimes of dishonesty	Target prolific house breakers and thieves through ASBOS and CRASBOS	31-Mar-2015	✓	100%	<b>14/15 Complete:</b> 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 in force and works in partnership to ensure new ASBO's are applied for as required.
CHS.S.1.2		Raise public awareness through campaigns and crime prevention initiatives	31-Mar-2015	✓	100%	<b>14/15 Complete:</b> Crime prevention advice is provided at the programme of Community Safety roadshows held throughout the year. The Community Safety Partnership have funded property marking kits and leaflets providing home security tips.
CHS.S.2.3	02. SMP CS - Improvement in Home Safety	Improve partnership working to enhance home safety awareness, including referring residents for home safety checks as required	31-Mar-2015	✓	100%	<b>14/15 Complete:</b> Home fire safety checks continue to be provided by the Fire Service. the Community Safety partnership is expanding its work on home safety to include prevention of accidents.
CHS.S.3.1	03. SMP CS - Reduction in Anti Social behaviour	Effectively operate 3 tiered intervention programme for antisocial behaviour	31-Mar-2015	✓	100%	<b>14/15 Complete:</b> An effective partnership structure is in place which combines robust management of complex cases with proactive preventative work.
CHS.S.3.2		Effectively target resources through weekly tactical group interventions and referrals to support services	31-Mar-2015	✓	100%	<b>14/15 Complete:</b> Weekly TAC determines partnership resources and interventions to improve outcomes. <i>This action has been replaced with: Work in partnership to decrease the number of victims of antisocial behaviour in Midlothian' for 2015/16</i>
CHS.S.3.3		Sustain and develop targeted programmes for young people	31-Mar-2015	✓	100%	<b>14/15 Complete:</b> The Community Safety Partnership has developed a programme of diversionary activities and continues to work to further develop this.
CHS.S.3.4		Co-deliver Midlothian Community Mediation Service	31-Mar-2015	✓	100%	<b>14/15 Complete:</b> Service improvements have been made and new volunteers recruited.






Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CHS.S.4.1	04. SMP SG - Provision of more social housing taking account of local demand	Social Housing Programme New Build	31-Mar-2015		100%	<b>14/15 Complete:</b> Progress is ongoing. 4 sites are due to be completed in 2015/16 Works will commence on a further 4 sites in 2015/16.
CHS.S.4.2		Increase Housing Options	31-Mar-2015		100%	<b>14/15 Complete:</b> All housing applicants presenting are offered appropriate Housing Options advice. Increased opportunities have been developed in Midlothian, including the development of a new housing options website launched February 2015.
SMP.SG. CH.6.2		Increase the support to young people through the Youth Homelessness Prevention Service	31-Mar-2015		100%	<b>14/15 Complete:</b> Housing Options approach has led to a reduction of homeless assessments in youth homeless, aged 16 - 25 years old, now returning home or pursuing housing options other than homelessness case as a result of the Youth Intervention Project; this includes a recent focus on young people leaving school without a positive destination and regular housing advice surgeries at HMP Edinburgh.
SMP.SG. CH.6.3		Deliver 'leaving home' education programme in schools	31-Mar-2015		100%	<b>14/15 Complete:</b> The education programme has gone from strength to strength, where we now can boast 100% commitment from Midlothian's High Schools. Barriers in the form of staffing shortages, school commitments and content reviews have seen a slower uptake, however we envisage late April 2015 through to Summer will see a vast number of sessions delivered in accordance with our housing options agenda and corporate responsibility of ensuring positive destinations for young people. A meeting has been arranged with our final remaining school, Beeslack Community High School, for late April 2015 with a view to commencing sessions thereafter.
SMP.SG. CH.6.4		Increase the number of households accessing energy saving or fuel poverty advice and assistance schemes	31-Mar-2015		100%	<b>14/15 Complete:</b> Scottish Government has allocated Midlothian £1.058M for targeting private sector homes which require improvement to make them more energy efficient which will reduce fuel poverty in Midlothian.
SMP.CS.C H.2.1	06. SMP CS - Reduction in Violent crime; Community Safety	Work in partnership through the ASBVO group to reduce the risk posed by violent offenders	31-Mar-2015		100%	<b>14/15: Complete.</b> ASBVO meets monthly to discuss antisocial and violent offenders and assess partner agency intervention or sanction outcomes required.
SMP.CS.C H.3.1	07. SMP CS - Reduction in Domestic Abuse; Community Safety	Increase multiagency working to improve the safety of high risk victims of domestic abuse	31-Mar-2015		100%	<b>14/15: Complete.</b> Domestic Abuse service now co-located within Public Protection Office with MELDAP. MARAC steering group now in place to review and strengthen MARAC process.



Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.CS.CH.3.3		Increase awareness of violence against women	31-Mar-2015		100%	<b>14/15 Complete:</b> VAW now integrated into Public Protection Committee and reports directly to Committee and Chief Officer Group; Public Protection Team established.
CHS.S.8	08. SMP CS - Reduction in Hate Crime	Coordinate multi agency resources to enhance public confidence and reduce incidence of hate crime	31-Mar-2015		100%	<b>14/15: Complete.</b> Hate crime incidents are closely monitored as part of the weekly Tactical & monthly delivery group meetings. Where appropriate, Multi-agency hate crime case conferences are undertaken to reduce risk and support victims.
CHS.S.9.2	09. SMP GIRFEC - Focus on prevention and early intervention to ensure children and young people are safe, healthy, achieving, nurtured, respected, responsible and included within a local family or care setting	Increase the number of children who start and finish the summer reading challenge	31-Mar-2015		100%	<b>14/15: Complete.</b> 1.5 % reduction in number of children who started summer reading challenge. Of those that started this year 46% completed compared to 48% in 2013/14.
CHS.S.9.3		Revise and review Healthy Reading Collections for adults	31-Mar-2015		100%	<b>14/15 Complete:</b> Stock checklists distributed to libraries. Staff are in the process of editing stock
CHS.S.9.4		Maximise early years resources and coordinate PEEP & Bookbug sessions across the council and voluntary sector within Midlothian	31-Mar-2015		50%	<b>14/15 Off Target:</b> PEEP Project has now moved to Education, Communities and Economy Department. Early Years Literacy Bookbug Coordinator post recruitment underway – expected Q1 15/16 Bookbug sessions continue to be developed and delivered across libraries.
CHS.S.9.5		Involve children, young people and adults in the production of an online memorial to the people of Midlothian killed in WWI	31-Mar-2015		100%	<b>14/15: Complete:</b> The online database went live at a Local History Fair launch event in November.
CHS.S.10.2		10. SMP GIRFEC - Raise educational attainment and achievement of children and young people including improving the numbers going on to positive destinations after leaving school	Continue to provide work experience opportunities in libraries for young people to improve positive destinations	31-Mar-2015		100%
CHS.S.10.3		Further develop summer reading challenge to engage children in reading during school holidays	31-Mar-2015		100%	<b>14/15: Complete</b>

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CHS.S.11.1	11. SMP GIRFEC - Improve outcomes for vulnerable or at risk children and young people	Work with MELDAP to explore the feasibility of running further Recovery Conversation Cafes in Libraries	31-Mar-2015		50%	<b>14/15 Off Target:</b> Funding received from Community Safety Partnership to purchase recovery resources and from MELDAP to employ a Peer Support Worker but no appointment was possible. The Bibliotherapy Project will now undertake this work.
CHS.S.11.2		Explore funding opportunities to provide recovery collections of books and other materials in libraries	31-Mar-2015		100%	<b>14/15 Complete:</b> Funding obtained from Community Safety Partnership to purchase recovery collections
CHS.S.12.1	12. SMP IOM - Support financially vulnerable households in the current economic climate including welfare reform	Ensure appropriate distribution of Discretionary Housing Payments, particularly to assist those affected by Welfare Reform	31-Mar-2015		100%	<b>14/15 On Target:</b> Awarded £755,208 to 1586 claimants. Total funding for 2014/15 £694,462 spent but used underspend from previous year.
CHS.S.12.2		Offer pro-active benefits and arrears advice and guidance particularly to tenants/claimants affected by Welfare Reforms	31-Mar-2015		100%	<b>14/15 Complete:</b> 1586 claimants awarded £755,208 in Discretionary Housing Payments (DHP) to mitigate affects of under occupancy charge for Midlothian Council and Housing Association tenants. DHP awards extended to cover under occupancy for 2015/16. Take up action continues for small numbers not receiving DHP.
CHS.S.12.3		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-2015		100%	<b>14/15 Complete:</b> Awarded £393,208 to 31st March 2015. £115,044 crisis grants and £278,164 community care grants.. Increase in applications received and awards granted in last quarter with underspend of £86,515 carried forward to 2015/16 to meet continued increase in demand.
CHS.S.12.4		Process new benefit claims and change in circumstances promptly and accurately (former DWP "Right Benefit, Right Time" indicator)	31-Mar-2015		100%	<b>14/15 Complete:</b> New claims processed in average 20days (Target 24days) and COC in 7 days (target 11days) during 2014/15.
CHS.S.12.5		Provide support and help for those who have limited or no IT skills to complete online forms and applications	31-Mar-2015		100%	<b>14/15 Complete:</b> Library staff provided 72 sessions of help in Q4 (approx 17 hours). Digital Support Hub launched in Gorebridge Library in Q4. Connect Online group sessions continuing across the service in partnership with Volunteer Midlothian.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CHS.S.13	13. Customer access - localised services - start to plan towards the longer term objectives for customer access/localised services.	Continue with review of customer access in contact centre and receptions, and then widen to include all customer access points. Develop comprehensive implementation plan, in conjunction with EWiM workplan.	31-Mar-2015		100%	<b>14/15 Complete:</b> Customer Service Strategy developed and action plan to implement customer profile, channel shift and localised service opportunities for access. Pilot project start dates set for June, 2015.
CHS.S.14.1	14. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity.	Increase the use of volunteers in libraries to complement services currently provided	31-Mar-2015		100%	<b>14/15 Complete:</b> 333 hours donated by volunteers during Q3 compared to 225 hours in 2013/14
CHS.S.14.2		Continue to explore the use of libraries to provide enhanced council services	31-Mar-2015		90%	<b>14/15 Off Target:</b> Mayfield Library & Customer Hub work ongoing with scheduled launch Q1 15/16. Delay has provided opportunity to develop hub model in response to customer need.
CHS.S.15.1	15. Effectively meet the challenge of homeless presentations within resources	Continue to provide temporary accommodation where necessary, ensuring all private sector rentals are through accredited landlords	31-Mar-2015		100%	<b>14/15 Complete:</b> All private sector housing options are sourced from Registered Landlords only. MC continues to provide a wide-range of temporary accommodation. This is sourced via MC housing stock, RSL's and the private rented sector using Registered Landlords.
CHS.S.15.2		Improve access to homelessness advice & assistance. Develop homeless prevention measures through advice & assistance.	31-Mar-2015		100%	<b>14/15 Complete:</b> Housing Options process has improved homeless prevention and choice outcomes for clients. Housing Allocation Policy includes percentage lets for specific needs groups. Common Housing Register improves access to housing and customer focus. In addition, housing options website launched February 2015.
CHS.S.16	16. Work to prevent homelessness through the delivery of education programme	Improve homelessness awareness via delivery of a 'leaving home' Education programme to youth agencies and schools	31-Mar-2015		100%	<b>14/15 Complete:</b> Despite awaiting further guidance from Scottish Government the education materials have been reviewed and the content is fully up to date. Remaining issues surround school agenda's and securing appropriate time 'slots' for designated classes. Correspondence from schools agree that high risk groups will be better targeted, as will the planned leavers, ensuring correct and relevant housing advice is delivered. School pressures have dictated a hold on our planned 'drop ins', but we hope to commence the pilot of this project after the Easter term break.









Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CHS.S.18	18. Play the lead role in educating services and service users in moving customers to alternative cheaper methods of service delivery where appropriate.	Continue to roll-out Channel Shift implementation plan	31-Mar-2015		100%	<b>14/15 Complete:</b> Customer Service Strategy developed and action plan to implement customer profile, channel shift and localised service opportunities for access completed. Delivery Plan also in progress with channel shift evidenced in Revenues and Library services.
CHS.S.19.1	19. Provide affordable housing through direct provision and partnership working	Minimise re-let timescale for mainstream housing and temporary accommodation through voids initiative actions	31-Mar-2015		80%	<b>14/15 Off Target:</b> Initiatives in place to minimise re-let timescales following Service Review recommendations, including fortnightly monitoring meeting between Property and Housing Services. The requirement to prioritise and re-home Newbyres Ave and Gore Ave, Gorebridge tenants affected by CO2 emissions has adversely impacted on re-let timescales.
CHS.S.19.2		Investigate options for the Social Housing Programme: Phase 2 of Council Housing New Builds.	31-Mar-2015		100%	<b>14/15 Complete:</b> 8 out of 10 sites are planned for development, with 2 further site plans to be developed in 2015/16
CHS.S.20	20. Provision of Housing for Particular needs	Designate housing for particular needs within existing and new build stock	31-Mar-2015		100%	<b>14/15 Complete:</b> Council new build developments in Phase 2 are not due to be completed until 2014/15. Adaptations requirements are being considered as part of these developments. Midlothian Council has agreed to develop 12 units for households with a complex physical and/or learning disability.
CHS.S.21	21. Community Safety	Expand support to groups seeking funding to implement community safety initiatives	31-Mar-2015		100%	<b>14/15 Complete.</b> The Community Safety Team are working with projects to source alternative funding now the Community safety fund has ceased to exist.

# Customer and Housing Services PI Report









## Service Priority Indicators

PI Code	Priority	PI	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15				Annual Target 2014/15	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note		
CHS.S.1.1a	01. SMP CS - Reduction in crimes of dishonesty	Number of crimes of housebreaking	507	N/A	284	N/A	276	559			<p><b>14/15: Off Target.</b>                      Housebreaking of dwellings has decreased but business and non-dwellings has increased.                      (In 2014/15: 106 dwelling, 132 business, 321 non-dwelling. In 2013/14: 134 dwelling, 80 business, 293 non-dwelling). The Community Safety Partnership has ranked this as a high priority for 2015/16 and a range of partnership action is being taken to raise awareness of home security, deter housebreakers and take action against those responsible.                      Please note the H1 provisional figure of 284 has been amended to 283.  <i>This PI has been separated into domestic and non domestic housebreaking for 2015/16.</i></p>	492	

PI Code	Priority	PI	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Annual Target 2014/15	Benchma rk	
			Value	Value	Value	Value	Value	Value	Status	Short Trend			Note
CHS.S.1.2c	01. SMP CS - Reduction in crimes of dishonesty	Number of crimes of dishonesty	2,297	N/A	1,203	N/A	1,131	2,321			<b>14/15: Off Target.</b> This has increased by 24. This figure includes housebreaking and the increase can be attributed to the increase in housebreaking. Please note the provisional 13/14 figure of 2299 has been amended to 2297 & the provisional H1 figure has been amended from 1203 to 1190. <i>This PI has been removed for 2015/16 reporting.</i>	1,976	
CHS.S.2.1c	02. SMP CS - Improvement in Home Safety	The incidence of fires in the home resulting in death or injuries	35	N/A	8	N/A	2	10			<b>14/15: Target achieved.</b> One fatal casualty and 9 non-fatal casualties resulting from accidental dwelling fires. <i>2015/16 Target – Reduce by 5% on previous 3 year average</i>	35	
CHS.S.2.2a		Number of high risk (enhanced) fire home safety visits	17	N/A	9	N/A	11	20			<b>14/15: Target achieved.</b> We have completed 2 more high risk visits than the annual target set. <i>Please note that for 2015/16 this indicator has changed to high risk (not enhanced) home safety visits, with a target of 300.</i>	18	
CHS.S.2.3a		Number of young people involved in connected	8	10	N/A	19	37			<b>14/15: Target exceeded</b> through person centred planning processes. <i>This PI has been removed for 2015/16 reporting.</i>	35		











PI Code	Priority	PI	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Annual Target 2014/15	Benchma rk	
			Value	Value	Value	Value	Value	Value	Status	Short Trend			Note
CHS.S.3.1a	03. SMP CS - Reduction in Anti Social behaviour	Percentage of ASBOs breached	25%	N/A	15.38%	23.1%	20%	35.3%			<b>14/15: Off Target.</b> ASBO's are taken out as a last resort when all other preventative measures have failed. 6 out of 17 ASBO's were breached during the year. 15 ASBO's were in force at the start of the year, a number of ASBO's have expired leaving 5 live at the year end. <i>15/16 Target: 32%</i>	32%	
CHS.S.3.1b		Decrease by 5% the number of addresses subject of repeat complaints for ASB noise (under part V of ASB Act)	23.4%	18.9%	6.9%	N/A	12.3%	12.3%			<b>14/15: Target achieved.</b> 21 out of 172 complaints were repeat calls with verified antisocial noise levels. <i>15/16 Target: 5% reduction on 14/15 (11.69%)</i>	18.4%	
CHS.S.3.1c		Number of recorded crimes of vandalism	989	N/A	500	N/A	601	1,101			<b>14/15: Off Target.</b> The Community Safety Partnership closely monitors crimes of vandalism, taking action as appropriate. Discussions are underway regarding revision of the Councils cost recovery procedure for seeking recovery of costs of vandalism to Council property from those responsible. Please note the provisional H1 figure has been amended from 500 to 498. <i>15/16 Target: Reduce by 2% on 12/15 average (1052), target = 1031</i>	1,012	

PI Code	Priority	PI	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Annual Target 2014/15	Benchma rk	
			Value	Value	Value	Value	Value	Value	Status	Short Trend			Note
CHS.S.3.1d	03. SMP CS - Reduction in Anti Social behaviour	Decrease the number of incidents of antisocial behaviour reported	5,934	1,213	2,505	3,797	6,041	6,041			<b>14/15:</b> Target achieved. There has been a slight increase in ASB incidents in comparison with last year. These are closely monitored by the Community Safety Team and Community Safety Delivery Group. Note 2013/14 annual provisional figure amended from 5026 to 5934. 15/16 Target: reduce by 1.5% on 2 yr average (2013-15) figure (5988), target = 5898	6,822	
CHS.S.3.2a		Reduce the percentage of acceptable behaviour contracts (ABC) breached	13%	11.8%	40%	36%	51.9%	51.9%			<b>14/15:</b> Off Target. 14 out of 27 ABC's breached. The Community Safety Team works closely with partners to monitor all ABC breaches, taking appropriate action as required. Target for 15/16 is a 5% reduction (46.9%)	18%	
CHS.S.3.2b		Reduce the percentage of initial warning cases escalated to ABC	2.18%	4.2%	2.95%	0%	0.76%	2.56%			<b>14/15:</b> Target achieved. 16 out of 625 initial warning letter cases have escalated to ABC. 15/16 Target: 3.59%	3%	
CHS.S.3.3a		Number of young people involved in Cool Down crew	28	0	0	N/A	32	32			<b>14/15: Off Target.</b> 32 young people engaged through Cooldown Crew during the year. The final course has been delayed due to capacity issues but is due to take place in April 2015. 15/16 Target: 24	40	
CHS.S.3.3b		Number of young people involved in Phoenix programme	15	0	14	N/A	15	15			<b>14/15: On Target.</b> This target has been met with 12 boys and 3 girls attending the programme. 15/16 Target: 15	15	

PI Code	Priority	PI	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Annual Target 2014/15	Benchma rk	
			Value	Value	Value	Value	Value	Value	Status	Short Trend			Note
CHS.S.3.4a		Percentage of Midlothian Community mediation cases with a positive outcome	65%	86%	90%	80%	78%	81%			<b>14/15: On Target.</b> 64/79 closed mediation cases had a positive outcome. 2015/16 Target: 80%	70%	
CHS.S.4.2a	04. SMP SG - Provision of more social housing taking account of local demand	Housing Options Outcomes. % of people presenting as homeless going on to temporary accommodation	54%	63%	71%	64%	50%	57%			<b>14/15: On target.</b> 329 cases presenting in year went onto placement in temporary accommodation from 573 actual homeless presentations. Improvement in prevention activity negatively impacting on this measure. Numbers going onto temporary accommodation sustained.	70%	
SMP.SG.CH.6.2a		Number of 16-25 year olds presenting offered support	438	91	83	82	118	374			<b>14/15: Off Target.</b> All 16 to 25 year olds presenting are offered specific support by homeless prevention team.	401	
SMP.SG.CH.6.3a		No of 'leaving home' sessions delivered	48	22	2	13	10	47			<b>14/15: On Target.</b>	12	
SMP.SG.CH.6.4a		Number of households provided with energy saving or fuel poverty advice	2,435	534	872	399	1,108	2,813			<b>14/15: On Target.</b> A range of services are being provided by Changeworks, including "Canny Families" a three year project to help prevent child poverty and support low income families by tackling energy and food costs.	1,800	







PI Code	Priority	PI	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Annual Target 2014/15	Benchma rk	
			Value	Value	Value	Value	Value	Value	Status	Short Trend			Note
SMP.CS.CH. 3.1a	07. SMP CS - Reduction in Domestic Abuse; Community Safety	The number of detections for bail offences	95.6%	N/A	91.3%	N/A	97.2%	97.2%			<b>14/15:</b> Target achieved. <i>Target for 2015/16: 95%</i>	95.6%	
SMP.CS.CH. 3.1b		Detection rates for crimes of domestic abuse	78.4%	N/A	81.3%	81.3%	80.3%	80.3%			<b>14/15:</b> Target achieved. Increase on last year's figure. <i>Target for 2015/16: 80%</i>	79%	
SMP.CS.CH. 3.3a		Number of Violence Against Women training events taking place	8	N/A	5	N/A	7	7			<b>14/15:</b> Off Target. Staff changes within the service have resulted in less training being offered this year. One post was vacant for a number of months and setting up the new weekend service and employing new members of staff took priority. <i>Target for 2015/16: 9</i>	9	
CHS.S.9.3a	09. SMP GIRFEC - Focus on prevention and early intervention to ensure children and young people are safe, healthy, achieving, nurtured, respected, responsible and included within a local family or care setting	Revise and review Healthy Reading Collections for children, young people and families (Number of collections improved)	New for 14/15	-1%	2%	2%	5%	5%			<b>14/15:</b> On Target.	5%	
CHS.S.9.3b	09. SMP GIRFEC - Focus on prevention and early intervention to ensure children and young people are safe, healthy,	Revise and review Healthy Reading Collections for children, young people and families (Number of titles borrowed)	New for 14/15	102	193	265	341	341			<b>14/15:</b> On Target.	270	

PI Code	Priority	PI	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15				Annual Target 2014/15	Benchma rk	
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
CHS.S.9.4a	achieving, nurtured, respected, responsible and included within a local family or care setting	Number of PEEP and Bookbug sessions introduced to Mayfield & Easthouses area	New for 14/15		0	0	0	0				<b>14/15: Off Target.</b> A PEEP Group was set up in Mayfield Library but no attendance. Early Years Bookbug Coordinator currently being recruited to take forward the development of the Bookbug service.	5	
CHS.S.10.1a	10. SMP GIRFEC - Raise educational attainment and achievement of children and young people including improving the numbers going on to positive destinations after leaving school	Number of parents achieving PEEP WEA SQA qualification	9	10	10	10	10	10				<b>14/15: Off target.</b> The PEEP project has now moved into the Education, Communities and Economy department	50	
CHS.S.10.3a		Number of volunteers who provide help and support during the summer reading challenge	New for 14/15		11	0	0	11				<b>14/15: Off Target</b> 11 volunteers helped with the summer reading challenge. This was lower than expected probably due to the good summer weather.	15	
CHS.S.11.1a	11. SMP GIRFEC - Improve outcomes for vulnerable or at risk children and young people	% participants who say the Recovery Conversation Cafes helped their recovery	New for 14/15		N/A	N/A	N/A	N/A				<b>14/15: Off target.</b> Funding received from Community Safety Partnership to purchase recovery resources and from MELDAP to employ a Peer Support Worker but no appointment was possible. The Bibliotherapy Project will now undertake this work.	60%	
CHS.S.12.3a	12. SMP IOM - Support financially vulnerable households in the current economic climate including welfare reform	Number of calls received	New for 14/15	1,609	1,532	1,619	1,993	6,754			<b>14/15: Data Only</b>			
CHS.S.12.3b		Number of calls leading to application	New for 14/15	900	868	980	1,166	3,914			<b>14/15: Data Only</b>			
CHS.S.12.3c		% of claims dealt with within 48 hrs	New for 14/15	96%	96.66%	97.3%	96.66%	97.24%			<b>14/15: Data Only</b>			

PI Code	Priority	PI	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Annual Target 2014/15	Benchma rk	
			Value	Value	Value	Value	Value	Value	Status	Short Trend			Note
CHS.S.15.1a	15. Effectively meet the challenge of homeless presentations within resources	% of people presenting and going through a homeless assessment	49%	56%	58%	55%	57%	53%			<b>14/15:</b> On Target		This is a Local indicator with no benchmarking available.
CHS.S.16a	16. Work to prevent homelessness through the delivery of education programme	Number of awareness sessions delivered to youth agencies and schools in the year	49	22	2	13	10	47			<b>14/15: On Target.</b> As per the school/academic year, though the number of sessions appear low there is an expectancy that post-April a large number of sessions will be delivered. This, in part, is in accordance with existing school commitments, which we often have to work around.	12	
CHS.S.19.1a	19. Provide affordable housing through direct provision and partnership working	Average time from return of property to re-let (days)	48 days	49 days	51 days	37 days	47 days	46 days			<b>14/15: Off Target.</b> Re-let initiatives showing improvements. Effects of Newbyres re-housing still a concern for short term performance.	35 days	11/12 Scottish Average 41 days (SHBVN)
CHS.S.21a	21. Community Safety	Increase the number of agencies /organisations undertaking preventative/early intervention work receiving CSP support	10	N/A	14	N/A	13	13			<b>14/15:</b> Target achieved. 13 agencies supported. <i>15/16 target: Increase on 14/15 level</i>	12	



Local Government Benchmarking Framework (LGBF) Data will be published by the Improvement Service in November/December 2015.  
See table below for service updates where available

PI Code	Priority	PI	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15				Annual Target 2014/15	Benchma rk
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note		
CORP4		Cost of collecting council tax per dwelling	£14.09	N/A	N/A	N/A	N/A	N/A			14/15: Data not available until May 2015.		2013/14 Rank 23 (Third Quartile)
HSN1a		Current tenants' arrears as a percentage of total rent due (quarterly-formula)	7.53%	8.43%	8.87%	9.78%	8.68%	8.68%			14/15: <b>On Target:</b> in relation to ambitious target of 7.50%, due to ongoing economic position and affects of welfare reform. £473,000 awarded in Discretionary Housing Payments to tenants in 2014/15 to help mitigate under occupancy charges. Universal Credit introduced from 27 April 2015 for single claimants, increase in direct contact with tenants through early intervention and compliance with legislation regarding advice and assistance prior to proceeding with court action.	10%	2013/14 Rank 14 (2nd Quartile)
HSN2		Percentage of rent due in the year that was lost due to voids	1.6%	N/A	N/A	N/A	0.6%	0.6%			14/15 <b>On Target:</b> Significant improvement shown due partly to reduction in number of re-lets. Main improvement achieved due to clarification of methodology following external scrutiny exercise.	1.4%	2013/14 Rank 18 (Third Quartile)