

Progress in delivery of strategic outcomes

1. Customer Services (Libraries)

The Libraries continue their range of local based activities. The database of First World War casualties was launched at a special Local and Family History Day at the Scottish Mining Museum on Saturday 22 November. The event featured several speakers and stalls hosted by local history societies in Midlothian. Currently the database holds details of 1,347 casualties. The launch reflected the ongoing work by staff and volunteers who have researched many biographical details and interesting stories.

Members of the Scottish Government visited to assess our progress with the Welfare Reform Resilience Fund. A digital access point in Gorebridge Library launches in January, 2015 to enable vulnerable people affected by welfare reform in Midlothian to access advice and support in a secure local setting. This will also enable disabled people in Midlothian and their carers to better able to access support locally in a way that is suitable for their needs.

Across libraries the overall PC use has decreased slightly on last year from 35.13% to 29.61% this November. Visitor figures decreased slightly by 4.7% when compared with November 2013 with most branches showing a slight fall in numbers apart from Roslin which had an increase of 22%.

Virtual visitor figures rose by 35% on the previous year. The total number of borrowers shows an overall increase of 2% from the same time last year with the majority of branches showing increases.

There were 22,185 active members in November 2014, 26.34% of the Midlothian population. Overall issues decreased by 12% on last November with Roslin being the only branch to show an increase (+8.5%) There were a total of 1,106 in November, a decrease of 16% from the same month in 2013.

2. Customer Services (Contact Centre)

The Customer Service Strategy for 2014-17 was completed with an Action Plan developed. The completed Customer Profile document provides valuable baseline information for the Customer and Housing Service area in terms of understanding who our customers are, why they contact us, how they access our services, and current channel costs. An additional output is the development of an interactive map which will allow service areas to look up areas in Midlothian for a description of the people who live there in terms of their characteristics and behaviours.

Service Review actions have continued in the successful external appointment to the Customer Services Manager post and completion of site assessment for the locality of the Customer Service pilot hub within Mayfield Library.

3. Homelessness

There is a reduction in Homeless presentations reflecting the value of prevention through a range of initiatives in youth homelessness, workshops in our secondary schools and youth agencies. There are also more housing options developed for those at risk of homelessness in Midlothian.

Although homeless presentations are decreasing, the number of people placed in temporary accommodation has increased at a cost of over £1M each year. There was budget provided for 82 bed and breakfast spaces and it is anticipated that there will be on average 87 spaces; which will cost an additional £64,000 this financial year.

Action is being taken to reduce this with alternative housing options developed across all available tenures – council; Registered Social Landlord (RSL); private rented, flat shares and the plans to re-use Pentland House and Midfield House for temporary accommodation use following Council approval.

Summary of the major challenges and actions to address them

1. Challenge

Newbyres Crescent - Gore Avenue, Gorebridge: CO2 emissions

In September 2013, carbon dioxide (CO2) was migrating into the houses built and completed in 2009. The CO2 levels accumulated at levels sufficient to affect human and animal health in some instances. Demolition of the properties is to take place to resolve the public health issues following the Council decision on 17 June.

Every resident has different needs and circumstances and actions are taken to minimise disruption and anxiety caused by the need to relocate.

Action

Out of hours support and assistance is in place to respond to residents and the understandable anxiety the incident has caused. A range of mitigation measures have been reported separately.

Households are being re-housed and include the range of housing options from the Council's own stock, the offers from Housing Associations providing assistance in these exceptional circumstances, and temporary moves into the private rented sector while new build or specific purchases are considered. All households have been given additional points which place them at the top of the waiting lists in Midlothian.

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

Revenues collections performance has been reviewed as there is an awareness that these results need to improve. Internal Audit have reviewed Council Tax liability and Billing activity reported separately to Audit Committee. Progress with improved In-Year collection in rents and Council Tax.

3. Challenge

Welfare Reform

The UK Government confirmed its intention to roll out Universal Credit into 2015 with Midlothian included in tranche 1 of the new financial year.

Action

Planned preparation actions are being taken to increase awareness and minimise anxiety to affected claimants with further information provided when these are disclosed from DWP.

The Scottish Government confirmed its intention to revise the Discretionary Housing Payment (DHP) cap to allow flexibility for local authorities to support people who need extra help with their housing costs, within the framework set by DWP. In Midlothian 97% of DHP allocation has been spent up to Q3.

4. Challenge

Community Safety

New Psychoactive Substances (NPS - legal highs) continue to affect Midlothian and there is concern that some NPS may be contaminated with a number of users presenting at hospital. NHS partners are working to identify common trends in terms of NPS taken and where purchased.

Action

An analytical profile was produced in October which collated intelligence from Community Safety partners although gaps remain, intelligence continues to be received regarding NPS use with a MELDPA NPS Group established to co-ordinate and progress on action and support required.

Customer and Housing Services PI Summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	119	85	45	95	157		Q3 2014/15: Data Only.				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	6.07	7.39	2.84	3.68	6.65		Q3 2014/15: Off Target. Due to the Management restructure where services have moved from one Directorate to another, some complaints have taken longer to resolve - Digital Services are working to resolve this issue with a resolution by Q4.		20	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	19.5	5	5	6.6		Q3 2014/15: On Target		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 %	70.67 %	78.95 %	77.65 %	67.11 %		Q3 2014/15: Off Target. Due to the Management restructure where services have moved from one Directorate to another, some complaints have taken longer to resolve - Digital Services are working to resolve this issue with a resolution by Q4.		20	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%	50%	100%	100%	60%		Q3 2014/15: Off Target. See note above		20	Number of complaints complete at Stage 2	5
											Number of complaints at stage 2 responded to within 20 working days	3

01.2 Making the Best Use of our Resources

Priority	Indicator	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 4.936 m	£ 12.885 m	N/A	£ 12.727 m		Q3 14/15: On Target. This information is the latest financial position which will be reported to Council in February 2015.				
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.77	5.79	2.35	3.82	5.22		Q3 2014/15: On Target.		6.50	Number of days lost (cumulative)	876.38
											Average number of FTE in service (year to date)	167.75

01.3 Corporate Health








Priority	Indicator	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Feeder Data	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 %	100%	97.62 %	95.12 %	94.87 %		Q3 2014/15: On Target.		90%	Number of service & corporate priority actions	39
											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 %	98.31 %	97.88 %	97.42 %	97.31 %		Q3 2014/15: On Target		90%	Number received (cumulative)	3,230
											Number paid within 30 days (cumulative)	3,143
08. Improve PI performance	% of PIs that are on target/ have reached their target.	57.9 %	56.52 %	66.67 %	58.33 %	52.94 %		Q3 2014/15: Off Target. See PI report for detail of off target PIs			Number on tgt/ tgt achieved	9
											Number of PI's	17
09. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		Q3 2014/15: On Target			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	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Feeder Data	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%	0%	68%	36.36 %	81.25 %		Q3: 2014/15: Actions detailed in specific measure outcomes listed.		90%	Number of on tgt/ completed actions	13
											Number of outstanding actions	16







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		75%	Q3 2014/15: 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.
CHS.S.1.2		Raise public awareness through campaigns and crime prevention initiatives	31-Mar-2015		75%	Q3 2014/15: On Target. 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		75%	Q3 2014/15: On Target. 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		75%	Q3 2014/15: On Target. 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		75%	Q3 2014/15: On Target. Weekly TAC determines partnership resources and interventions to improve outcomes.
CHS.S.3.3		Sustain and develop targeted programmes for young people	31-Mar-2015		75%	Q3 2014/15: On Target The Community Safety Partnership has developed a programme of diversionary activities and continues to work to further develop this. Some activities may be affected by a reduction in funding. The full impact of funding reductions is not yet known.
CHS.S.3.4		Co-deliver Midlothian Community Mediation Service	31-Mar-2015		75%	Q3 14/15: On Target. Service improvements have been made and a volunteer recruitment exercise is underway.






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		70%	Q3 2014/15: On Target Plans for two further sites (in Loanhead and Gorebridge) have been submitted to Planning to obtain permission to develop.
CHS.S.4.2		Increase Housing Options	31-Mar-2015		75%	Q3 2014/15: On Target. All housing applicants presenting are offered appropriate Housing Options advice. Increased opportunities have been developed in Midlothian.
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		75%	Q3 14/15: On Target. 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%	Q3 2014/15: Complete
CHS.S.9.3		Revise and review Healthy Reading Collections for adults	31-Mar-2015		75%	Q3 2014 /15: On Target. 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%	Q3 2014 15: Off Target Progress made in the first six months of the year but Early Years Literacy Bookbug and PEEP coordinators posts have been vacant since Q2. Recruitment in progress.
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%	Q3 2014/15: Complete
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		50%
CHS.S.10.3		Further develop summer reading challenge to engage children in reading during school holidays	31-Mar-2015		100%	Q3 2014/15: Complete

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%	Q3 2014 /15; Off Target No recovery conversations planned. Funding received from Community Safety Partnership to purchase recovery resources and from MELDAP to employ a Peer Support Worker. Recruitment in progress in Q3.
CHS.S.11.2		Explore funding opportunities to provide recovery collections of books and other materials in libraries	31-Mar-2015		100%	Q3 2014/15: Complete
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		90%	Q3 2014/15: On Target. Awarded £716,374 to 1427 claimants. Total funding for 2014/15 £694,462 spent but utilising underspend from previous years.
CHS.S.12.2		Offer pro-active benefits and arrears advice and guidance particularly to tenants/claimants affected by Welfare Reforms	31-Mar-2015		90%	Q3 2014/15: On Target. Over 1100 claimants under-occupancy charge awarded fell to DHP to cover under-occupancy Charge. Take up action continues for small numbers not recovering 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		75%	Q3 2014/15 On Target. Awarded £257,907 to 31st December 2014. £79,098and £178,809 CCG. Reviewed processes with COSLA representative and further training arranged to increase awards to utilise underspend.
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		75%	Q3 2014/15: On Target. New claims processed in average 21 days and COC in 11 days during Q3.
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		75%	Q3 2014/15: On Target Staff in all libraries regularly help those with limited or no IT skills to improve their IT literacy. Library staff provided 63 sessions of help in Q3
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, then widen to include all customer access points. Develop comprehensive implementation plan, in conjunction with EWiM workplan.	31-Mar-2015		75%	Q3 2014/15: On Target. Customer Service Strategy developed and action plan to implement customer profile, channel shift and localised service opportunities for access. Pilot project scheduled by Q4.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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%	Q3 2014/15: Complete. 333 hours donated by volunteers this 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		75%	Q3 2014/15: On Target. Customer Service Strategy developed and action plan to implement customer profile, channel shift and localised service opportunities for access. Pilot project scheduled by Q4.
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%	Q3 2014/15: Completed. 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%	Q3 2014/15: Completed. All private sector housing options are sourced from Registered Landlords only. A housing options service now operates within HMP Saughton delivered by Homeless Prevention Officers.
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		75%	Q3 2014/15: On Target. Third quarter had slowed with new faculty staff having to be contacted to establish sessions. Back on track with renewed interest and amended content. Scottish Government, Learning Directorate and Education Scotland contacted to see if housing education could be standardised and embedded into the curriculum/PSE class content.
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		50%	Q3 2014/15 On Target. Customer Service Strategy developed and action plan to implement customer profile, channel shift and localised service opportunities for access. Pilot project scheduled by Q4.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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		60%	Q3 2014/15: Off Target. Initiatives in place to minimise re-let timescales following Service Review recommendations. 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		75%	Q3. 2014/15 On Target Three developments have been completed, 4 further site starts in 2014/15. Other Sites being planned. An additional Site, involving rebuilding at Newbyres Crescent and Gore Avenue has been agreed.
CHS.S.20	20. Provision of Housing for Particular needs	Designate housing for particular needs within existing and new build stock	31-Mar-2015		75%	Q3. 2014/15: On Target. 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		75%	Q3 14/15: On Target. The Community Safety Team are working with projects to source alternative funding now the Community safety fund has ceased to exist.
SMP.CS.CH.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		75%	Q3 14/15: On Target. ASBVO meets monthly to discuss antisocial and violent offenders and assess partner agency intervention or sanction outcomes required.
SMP.CS.CH.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		75%	Q3 14/15: On Target Domestic Abuse service now co-located within Public Protection Office with MELDAP. MARAC steering group now in place to review and strengthen MARAC process.
SMP.CS.CH.3.2		Increase the % of domestic abuse perpetrators successfully completing the Caledonian programme	31-Mar-2015		50%	Q3 14/15: This action is reported on a 6 monthly basis.
SMP.CS.CH.3.3		Increase awareness of violence against women	31-Mar-2015		50%	Q3 14/15: This action is reported on a 6 monthly basis

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.SG.CH.6.2		Increase the support to young people through the Youth Homelessness Prevention Service	31-Mar-2015		80%	Q3 2014/15: On Target. 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.
SMP.SG.C H.6.3	04. SMP SG - Provision of more social housing taking account of local demand; Sustainable Growth	Deliver 'leaving home' education programme in schools	31-Mar-2015		75%	Q3 2014/15: On Target. 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 Post-Summer 2014 we have returned to deliver to all but one of Midlothian Schools, together with outreach programmes PAVE, TOPS and Employability Fund. The Prevention Team co-deliver the content with ongoing support from our colleagues in Transitions. Staff within the local Housing Associations are encouraged to shadow the sessions and become involved if they so wish. In addition to the ever strengthening education programme we endeavour to provide drop in 'advice shops' in all Midlothian schools, governed by the need as identified by both the guidance faculties and the 16+ forums. We aim to pilot this early in the new calendar year.
SMP.SG.C H.6.4		Increase the number of households accessing energy saving or fuel poverty advice and assistance schemes	31-Mar-2015		75%	Q3 2014/15. On Target Midlothian received an allocation of £0.739 Million from the Scottish Government to continue to support improved energy efficiency in hard to treat houses, including by external wall insulation.
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		75%
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		75%	Q3 14/15: On Target Domestic Abuse service now co-located within Public Protection Office with MELDAP. MARAC steering group now in place to review and strengthen MARAC process.









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SMP.CS.C H.3.2	07. SMP CS - Reduction in Domestic Abuse; Community Safety	Increase the % of domestic abuse perpetrators successfully completing the Caledonian programme	31-Mar-2015		50%	Q3 14/15: This action is reported on a 6 monthly basis.
SMP.CS.C H.3.3		Increase awareness of violence against women	31-Mar-2015		50%	Q3 14/15: This action is reported on a 6 monthly basis
SMP.SG.C H.6.2	04. SMP SG - Provision of more social housing taking account of local demand; Sustainable Growth	Increase the support to young people through the Youth Homelessness Prevention Service	31-Mar-2015		80%	Q3 2014/15: On Target. 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.
SMP.SG.C H.6.3		Deliver 'leaving home' education programme in schools	31-Mar-2015		75%	Q3 2014/15: On Target. 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 Post-Summer 2014 we have returned to deliver to all but one of Midlothian Schools, together with outreach programmes PAVE, TOPS and Employability Fund. The Prevention Team co-deliver the content with ongoing support from our colleagues in Transitions. Staff within the local Housing Associations are encouraged to shadow the sessions and become involved if they so wish. In addition to the ever strengthening education programme we endeavour to provide drop in 'advice shops' in all Midlothian schools, governed by the need as identified by both the guidance faculties and the 16+ forums. We aim to pilot this early in the new calendar year.
SMP.SG.C H.6.4		Increase the number of households accessing energy saving or fuel poverty advice and assistance schemes	31-Mar-2015		75%	Q3 2014/15. On Target Midlothian received an allocation of £0.739 Million from the Scottish Government to continue to support improved energy efficiency in hard to treat houses, including by external wall insulation.









Customer and Housing Services PI Report









Service Priorities







PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Benchmark
			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	N/A	284	Q3 14/15: n/a - reported 6 monthly				492	
CHS.S.1.2c		Number of crimes of dishonesty	2,299	N/A	N/A	1,203	Q3 14/15: n/a - reported 6 monthly				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	N/A	8	Q3 14/15: n/a - reported 6 monthly				35	
CHS.S.2.2a		Number of high risk (enhanced) fire home safety visits	17	N/A	N/A	9	Q3 14/15: n/a - reported 6 monthly				18	
CHS.S.2.3a		Number of young people involved in connected	N/A	N/A	8	10	Q3 14/15: n/a - reported 6 monthly				35	
CHS.S.3.1a	03. SMP CS - Reduction in Anti Social behaviour	Percentage of ASBOs breached	25%	N/A	N/A	15.38%	23.1%			Q3 14/15: On Target. 3 out of 13 live ASBO's breached.	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%	N/A	18.9%	6.9%	Q3 14/15: n/a - reported 6 monthly				18.4%	
CHS.S.3.1c		Number of recorded crimes of vandalism	N/A	N/A	N/A	500	Q3 14/15: n/a - reported 6 monthly				1,012	

PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Annual Target 2014/15	Benchmark	
			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	5,026	N/A	1,213	2,505	3,797			Q3 14/15: Off Target. There were 1292 incidents of ASB during Q3. This is 14% higher than the Q3 13/14 figure of 1128. The cumulative figure at end of Q3 is 3797 which is slightly above 3/4 of the target figure (3694). The Community Safety Partnership continues to work together to tackle ASB.	4,925	
CHS.S.3.2a		Reduce the percentage of acceptable behaviour contracts (ABC) breached	13%	N/A	11.8%	40%	36%			Q3 14/15: Off Target. 9 people breached their ABC's during Q1. This is out of a total of 28 live ABC's. The Community Safety Team are working with those who breach their ABC's to ensure appropriate action is taken.	18%	
CHS.S.3.2b		Reduce the percentage of initial warning cases escalated to ABC	2.18%	N/A	4.2%	2.95%	0%			Q3 14/15: On Target. No new ABCs signed. 159 initial warnings issued.	3%	
CHS.S.3.3a		Number of young people involved in Cool Down crew	28	N/A	N/A	N/A	Q3 14/15: n/a - reported 6 monthly			40		
CHS.S.3.3b		Number of young people involved in Phoenix programme	15	N/A	N/A	14	Q3 14/15: n/a - reported 6 monthly			15		
CHS.S.3.4a		Percentage of Midlothian Community mediation cases with a positive outcome	65%	N/A	86%	90%	80%			Q3 14/15: On Target. 20 cases closed, 16 with successful agreement/positive outcome	70%	







PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
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%	53%	63%	71%	64%			Q3 2014/15: On Target. Continuing success of homeless prevention and resulting reduction in homeless presentations has resulted in reduction of those presenting requiring help with temporary accommodation increasing.	70%	
CHS.S.8a	08. SMP CS - Reduction in Hate Crime	Number of hate crime incidents reported	109	N/A	N/A	48	Q3 14/15: n/a - reported 6 monthly				76	
CHS.S.8b		The detection rate for hate crimes in Midlothian	80%	N/A	N/A	71%	Q3 14/15: n/a - reported 6 monthly				71%	
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%			Q3 2014/15: Off Target. Stock checklists distributed to libraries. Staff editing stock	5%	
CHS.S.9.3b		Revise and review Healthy Reading Collections for children, young people and families (Number of titles borrowed)	New for 14/15	102	91	72			Q3 2014/15: On target.	270		
CHS.S.9.4a		Number of PEEP and Bookbug sessions introduced to Mayfield & Easthouses area	New for 14/15	N/A	0	0			Q3 2014/15: Off Target. Early Years Literacy & PEEP Coordinator post has been vacant since June 2014 and position in recruitment in Q3. A PEEP Group was set up in Mayfield Library but no attendance.	5		

PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Annual Target 2014/15	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
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	6	10	10	10			Q3 2014 15: Off Target. Early Years Literacy & PEEP Coordinator post has been vacant since June 2014. Recruitment in progress.	50	
CHS.S.10.3a		Number of volunteers who provide help and support during the summer reading challenge	N/A	N/A	N/A	11	0			Q3 2014/15: Off Target	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Q3: Off target. No Recovery conversations planned. Funding received from Community Safety Partnership to purchase recovery resources and from MELDAP to employ a Peer Support Worker but no appointment made at present.	60%	
CHS.S.12.3a	12. SMP IOM - Support financially vulnerable households in the current economic climate including welfare reform	Number of calls received	N/A	N/A	1,609	1,532	1,619			Q3 2013/14: Data Only		
CHS.S.12.3b		Number of calls leading to application	N/A	N/A	900	868	980			Q3 14/15 : Data Only		
CHS.S.12.3c		% of claims dealt with within 48 hours	N/A	N/A	96%	96.66%	97.3%			Q3 14/15: Data Only.		
CHS.S.15.1a	15. Effectively meet the challenge of homeless presentations within resources	% of people presenting and going through a homeless assessment	49%	49%	56%	58%	55%			Q3 2014/15: On Target.		This is a Local indicator with no benchmarking available.

PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
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	0	22	2	13			Q3 2014/15: On Target	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	49 days	51 days	37 days			Q3 2014/15: Off Target. 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	12	N/A	N/A	14	Q3 14/15: n/a - reported 6 monthly				12	
SMP.CS.CH.2.1a	SMP CS - Reduction in Violent crime; Community Safety	Reduction in the number of minor assaults	951	N/A	N/A	491	Q3 14/15: n/a - reported 6 monthly				928	
SMP.CS.CH.3.1a	SMP CS - Reduction in Domestic Abuse; Community Safety	The number of detections for bail offences	95.6%	N/A	N/A	91.3%	Q3 14/15: n/a - reported 6 monthly				95.6%	
SMP.CS.CH.3.1b	SMP CS - Reduction in Domestic Abuse; Community Safety	Detection rates for crimes of domestic abuse	78.4%	N/A	N/A	81.3%	81.3%			Q3 14/15: On Target (81.3%). This indicator is reported six-monthly, and will be updated in the Q4 report.	79%	

PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.CS.AS C.3.2b	SMP CS - Reduction in Domestic Abuse	Percentage of MARAC cases showing reduction in risk upon exit from the domestic abuse	N/A	N/A	N/A	100%	Q3 14/15: n/a - reported 6 monthly				100%	
SMP.CS.CH.3.3a		Number of Violence Against Women training events taking place	8	N/A	N/A	5	Q3 14/15: n/a - reported 6 monthly				9	
SMP.SG.CH.6.2a	SMP SG - Provision of more social housing taking account of local demand; Sustainable Growth	Number of 16-25 year olds presenting offered support	438	N/A	91	83	82			Q3 2014/15: Off Target. 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	N/A	22	2	13			Q3 2014/15: On Target.	12	
SMP.SG.CH.6.4a		Number of households provided with energy saving or fuel poverty advice	2,435	N/A	534	872	399			Q3 2014/15. Off Target for quarter but yearly target achieved. Midlothian received an allocation of £0.739 Million from the Scottish Government to continue to support improved energy efficiency in hard to treat houses, including by external wall insulation.	1,800	

Local Government Benchmarking Framework

PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CORP4	Local Government Benchmarking Framework	Cost of collecting council tax per dwelling	£14.09	N/A	N/A	N/A	N/A			Q3 2014/15: Data Only measure, data will be available in Q4		2013/14 Rank 23 (Third Quartile)
HSN1a		Current tenants' arrears as a percentage of total rent due (quarterly-formula)	7.53%	9.73%	8.43%	8.87%	9.78%			Q3 2014/15: On Target. Extremely challenging economic position and seasonal variance due to office closure over festive period. Arrears taken at week 40 - all direct debit payers carrying one week arrears. Evictions scheduled to take place throughout quarter. Continue with increase in direct contact with tenants through early intervention and compliance with legislation regarding advice and assistance prior to proceeding with court action. Arrears staff taking debit card payments on telephone. Performance expected to improve considerably towards target by 31 March 2015.	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	N/A			Q2 2014/15: Annual Measure, data will be available in Q4	1.4%	2013/14 Rank 18 (Third Quartile)