

## Progress in delivery of strategic outcomes

### Q1 2015/16

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

Registrar services transferred into Customer & Housing Services from 1 April and are now included in the Customer Services Review to benefit from the opportunity of lean systems and channel shift options to deliver efficient and effective services to Midlothian Citizens.

The Customer Services Review completed an initial phase of customer profiling to understand who our customers are, why they contact us, how they access services and how we redesign to improve the customer experience and achieve efficiencies. The Customer Service Strategy Delivery Plan in phase 2 is now taking place.

Mayfield Library and Customer Hub is on schedule for a formal launch in Q2, in developing new ways of working and delivering accessible services within our localities.

Continuation of funding for the well received Bibliotherapy service and new funding awarded to extend the project to work with a range of partners and communities of need in order to improve outcomes.

#### 2. Community Safety

Council approved that the Safer Communities Board will incorporate the shadow arrangements required for the Reducing Reoffending Partnership as Community Justice Authorities are disestablished by 2017. The Scottish Government has proposed that Community Planning Partnerships will be expected to actively contribute to reducing reoffending and be held accountable for performance, including its contribution to community justice through its existing governance and accountability arrangements.

#### 3. Revenues Services

Channel shift transactions are increasing in Revenues and Library services for accessible and convenient contacts to customers. The promotion of 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.

#### 4. Housing Services

##### Annual Return on Scottish Social Housing Charter (ARC)

The Scottish Social Housing Charter is a regulatory requirement which replaces the previous performance standards and describes the results outcomes social landlords should achieve in meeting their legal duties. The Charter helps to improve the quality and value of the services that social landlords provide.

Midlothian Council's submission was provided as required by June, 2015 and details what tenants and other service users can expect from Midlothian housing services and the efforts towards achieving outcomes that matter to our customers. The Charter submission establishes a basis for the Scottish Housing Regulator to assess and report on how well Midlothian housing services are performing. This assessment will enable the Regulator, tenants and other customers to identify areas of strong performance and areas needing improvement.

The Regulator's reports will also help the Scottish Government ensure that public investment in new social housing goes only to landlords assessed as performing well.

#### 5. Housing Strategy

Phase 2 Social Housing Programme plans to deliver 420 Council houses by 2017. Three developments in Penicuik are on schedule for delivery and housing allocation over the Summer 2015.

A Tenant Satisfaction Survey was carried out to seek the views of all tenants on key issues that affect them and their tenancy as part of Midlothian Council's Tenant Participation & Customer Engagement Strategy. The survey and analysis of results was completed in Q1 and forms part of the data requirements in the Annual Return of the Charter submitted to the Scottish Housing Regulator. Survey results also assist in the identification of areas where the Housing Service can be further improved.

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

### Q1 2015/16

#### 1. Challenge

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

During 2013/14 it became apparent some households living on one of the Council's recently built developments at Newbyres Crescent and Gore Avenue, Gorebridge had become unwell and subsequent investigations identified that carbon dioxide (CO2) was migrating into the houses and accumulating at levels sufficient to affect human and animal health.

#### **Action**

Following testing of levels of carbon dioxide levels within buildings, and working with the NHS to ensure public safety, the Council has taken the decision to demolish all 64 properties on this site. It is now planned to rebuild housing on this site as part of the phase 2 programme. Prior to redevelopment of the site, further appropriately designed investigation, ground gas monitoring, risk assessment and appropriately designed, installed and verified gas defence systems included within the building structures of the building and within the site itself will be incorporated within the development to avoid a risk of CO2 exposure.

There are 6 remaining households at Newbyres Crescent/Gore Avenue from the original 64 tenancies, with continuing relocations scheduled as alternative properties have been identified and tenancies accepted by the remaining households once these vacancies are available to let.

#### 2. Challenge

##### **Revenues**

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

#### **Action**

In- Year collection in rents and Council Tax performance improved to date with collection amount and collection percentage measures increased. DWP has been working with local authorities to look at areas where joint working would assist both council and DWP in a fraud and error reduction incentive scheme (FERIS) and real time earning information (RTEI) received from HMRC targets for interventions and recoveries.

#### 3. Challenge

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

Midlothian Council was included in the roll out of Universal Credit implemented for newly unemployed single claimants in Dalkeith and Penicuik Jobcentres from 27 April 2015. The eligibility criteria means that claim volumes are expected to be low.

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 required 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 has been 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.

At a local level work continues to be undertaken to operate and mitigate against these further effects of Welfare Reform, particularly to identify households impacted by the changes, to proactively offer advice and assistance. Local support services have been established at libraries, job centres and CAB. Personal Budgeting Support for more complex claimants is now being delivered by contracted providers at libraries in Dalkeith, Penicuik, Gorebridge & Lasswade.

#### **4. Challenge**

##### **Community Safety**

In reducing reoffending, with the planned replacement of the Community Justice Authorities and development of local Reducing Reoffending Partnerships, consideration and planning needs to be given to how this will link into the national oversight body, Community Justice Scotland.

##### **Action**

Further guidance is expected from Scottish Government toward implementation in 2017. Meantime, development of the shadow structure locally has been approved by Council and development of service structures and training is required as improved outcomes will depend on a number of agencies working collaboratively to make communities safer and manage risk on a multi-agency basis to protect the public in relation to a range of offenders.

#### **5. Challenge**

Anti social behaviour increase in Q1 with vandalism, fire raising and youth calls increased. Alcohol consumption has been identified as an aggravating factor in criminality in general and is matched to seasonal trends and also in youth specific circumstances.

##### **Action**

Analysis report regarding youth alcohol consumption and what preventative work the Licensing Forum could do. Licensing Forum to request Board clarify their approach to approving license extensions in the Overprovided area.

# Customer and Housing Services PI Summary









## Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	134	45	34		Q1 15/16: Data only.				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	5	2.84	4.81		Q1 15/16: On Target.		5	Number of complaints complete at Stage 1	32
									Number of working days for Stage 1 complaints to be Completed	154
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	22	5	25		Q1 15/16: Off Target. Error logging call in 1 complaint resulted in delay.		20	Number of complaints complete at Stage 2	1
									Number of working days for Stage 2 complaints to be Completed	25
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	71%	78.95%	69.69%		Q1 15/16: Off Target. Failure points in recording/ response times identified. Increased level of monthly monitoring progressed.		95%	Number of complaints complete at Stage 1	32
									Number of complaints at stage 1 responded to within 5 working days	23
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	25%	100%	0%		Q1 15/16: Off Target. Error logging call in 1 complaint resulted in an actual response time of 11 days.		95%	Number of complaints complete at Stage 2	1
									Number of complaints at stage 2 responded to within 20 working days	0



## Making the Best Use of our Resources

Priority	Indicator	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 12.885 m	£ 12.613 m		15/16: Financial information for 14/15 was reported to the Council in June 2015.				
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.55	2.35	2.65		Q1 15/16 Off Target: Three long term absence cases - 1 resolved. Two expected to be resolved in Q2.		6.50	Number of days lost (cumulative)	419.11
									Average number of FTE in service (year to date)	158.06

## Corporate Health

Priority	Indicator	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
05. Complete all service priorities	% of service priorities on target / completed, of the total number	90.24 %	97.62 %	97.78 %		<b>Q1. 15/16: On Target</b> Improving position. Monthly Performance monitoring included for managers review.		90%	Number of service & corporate priority actions	45
									Number of service & corporate priority actions on tgt/completed	44
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	97.42 %	97.88 %	96.62 %		<b>Q1 15/16: On Target.</b>		90%	Number received (cumulative)	888
									Number paid within 30 days (cumulative)	858
08. Improve PI performance	% of PIs that are on target/ have reached their target.	63.89 %	66.67 %	69.57 %		<b>Q1 15/16: Off Target.</b> See PI report for detail of off target PIs		90%	Number on tgt/ tgt achieved	16
									Number of PI's	23
09. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	N/A		<b>Q1 15/16: No Risks</b> classified as high in quarter. 19 of 19 non high risks reviewed in Q1 15/16.		100%	Number of high risks reviewed in the last quarter	0
									Number of high risks	0

## Improving for the Future








Priority	Indicator	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Feeder Data	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%	100%		<b>Q1 15/16: On Target.</b>		90%	Number of on tgt/ completed actions	11
									Number of outstanding actions	11







# Customer and Housing Services Action report









## Service Priorities






Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.CS.ASC.03.04	03. SMP - CS - Reduce violence against women and girls; Community Safety	Effectively implement the Caledonian system	31-Mar-2016		25%	<b>Q1 15/16:</b> On Target.
SMP.CS.CH.01.07	01. SMP - CS - Reduce alcohol and drug misuse; Community Safety	Police to actively identify and monitor problem and monitored licensed premises	31-Mar-2016		25%	<b>Q1 15/16:</b> On Target. The Licensing Forum is working with the Police to ensure the licensing objectives are achieved.
SMP.CS.CH.01.08		Encourage licensed premises to apply for the best bar none scheme	31-Mar-2016		25%	<b>Q1 15/16:</b> On Target. Letters for next programme to be sent out early July
SMP.CS.CH.01.09		Manage the intensive family support service (DASS) targeted to support 10 families for 12 weeks maximum at a time in Midlothian	31-Mar-2016		25%	<b>Q1 15/16:</b> On Target.
SMP.CS.CH.01.10		Increase number of individuals engaging in post treatment Recovery Services	31-Mar-2016		25%	<b>Q1 15/16:</b> On Target.
SMP.CS.CH.02.02		02. SMP - CS - Reduce Violent Crime; Community Safety	Work in partnership through the ASBVO group to reduce the risk posed by violent offenders	31-Mar-2016		25%
SMP.CS.CH.03.01	03. SMP - CS - Reduce violence against women and girls; Community Safety	Increase multiagency working to improve the safety of high risk victims of domestic abuse	31-Mar-2016		25%	<b>Q1 15/16:</b> On Target. Council services engaged in MARAC and MATAAC forums for actions and interventions for perpetrators and victims. VAW team integrated into Public Protection Committee and reports directly to Committee and Chief Officer Group; Public Protection Team established.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.CS.CH.03.03	03. SMP - CS - Reduce violence against women and girls; Community Safety	Increase awareness of violence against women	31-Mar-2016		25%	<b>Q1 15/16: On Target.</b> Council services engaged in MARAC and MATAAC forums for actions and interventions for perpetrators and victims. VAW team integrated into Public Protection Committee and reports directly to Committee and Chief Officer Group; Public Protection Team established.
SMP.CS.CH.03.06		Effective Risk Management of registered sex offenders	31-Mar-2016		25%	<b>Q1 15/16: On Target.</b>
SMP.CS.CH.04.01	04. SMP - CS - Reduce crimes of dishonesty; Community Safety	Target prolific house breakers and thieves through ASBOs and CRASBOs, working in partnership with the ASBVO group.	31-Mar-2016		25%	<b>Q1 15/16: On Target.</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.
SMP.CS.CH.04.02		Work in partnership to raise public awareness of crime prevention through campaigns and crime prevention initiatives	31-Mar-2016		25%	<b>Q1 15/16: On Target.</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.
SMP.SG.CH.09.1	05. SMP - SG - Social Housing - Number of completions by Midlothian Council; Sustainable Growth	In partnership between Council , RSL and private developers, deliver more social housing	31-Mar-2016		14%	<b>Q1 15/16: On Target (Schedule)</b> 14 New Units completed at Jackson Street, Penicuik
SMP.SG.CH.09.2	06. SMP - SG - Designate housing for particular needs with existing and new build stock; Sustainable Growth	Achieve planning permission for Complex Care Housing, Extra Care Housing and Gorebridge Developments	31-Mar-2016		50%	<b>Q1 15/16: On Target.</b> Decision from Planning awaited for Complex Care Unit. Planning Permission Granted for Stobhill Road Site, Gorebridge.
SMP.SG.CH.10.1	07. SMP - SG - Increase Housing Options; Sustainable Growth	Increase the support to young people through the Youth Homelessness Prevention Service	31-Mar-2016		30%	<b>Q1 15/16: On Target</b> Youth homelessness referral and prevention outcomes evidence mediation and support results. Homeless presentation results detail positive housing options outcomes for clients continue.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.SG.CH.10.2	07. SMP - SG - Increase Housing Options; Sustainable Growth	Launch online housing options advice toolkit to improve the availability of tailored information and advice.	31-Mar-2016		25%	<b>Q1 15/16: On Target.</b> Housing options toolkit launched. Measures to promote and increase usage include training and promotion throughout all Midlothian Libraries and raising prominence on MC website including front page link.
CH.SP.14.01	14. Improve Positive Destinations including qualifications for young people	Continue to provide workplace experience opportunities in libraries for people with the aim to improve positive destinations	31-Mar-2016		25%	<b>Q1 15/16: On Target.</b> Working with partners to promote workplace experience opportunities in libraries and customer services: currently finalising a full time 6 month work placement in Library HQ and working to develop Modern Apprenticeship post in Customer Services. School placement programme ongoing – normally Q3/4 as per school timetable.
CH.SP.15.01	15. Improving the lives of children and young people	Further develop summer reading challenge to engage children in reading during summer holidays.	31-Mar-2016		25%	<b>Q1 15/16: On Target.</b> Tescobank 'Record Breakers' summer reading challenge Scotland launched end of June 2015. School visits and promotional activities undertaken in all library communities.
CH.SP.15.02		Initiate national pilot for three year olds "Every child a library member".	31-Mar-2016		25%	<b>Q1 15/16: On Target.</b> Planning for October 2015: will be launched to coincide with Scottish Book Trust book gifting to 3 year olds in October. Partner events with nurseries currently being organised.
CH.SP.15.03		Revise and review healthy reading collections for children, young people and families.	31-Mar-2016		25%	<b>Q1 15/16: Off Target.</b> Stock review currently being carried out. Library managers and Bibliotherapy steering group to plan for future of collection.
CH.SP.16.01	16. Reduce health inequalities and improve the health of people in Midlothian	Work with MELDAP to run further Recovery Conversation Cafes in libraries	31-Mar-2016		10%	<b>Q1 15/16: Off Target.</b> MELDAP currently have funding to recruit a Recovery Development co-ordinator and partnership work will be developed further when in post. The recovery work will be integrated with the extension of the Bibliotherapy project and a new project plan has been submitted to Community Safety Partnership to update on use of current funding for this purpose.



Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CH.SP.16.02	16. Reduce health inequalities and improve the health of people in Midlothian	Provide Bibliotherapy services through libraries and other appropriate venues.	31-Mar-2016		100%	<b>Q1 15/16: Complete.</b> 1 year NHS funding to continue to deliver current Bibliotherapy work. This includes groups in Penicuik, Dalkeith, carers group in partnership with VOCAL, dementia work, work with Pink Ladies group. 1 year SLIC funding to extend Bibliotherapy network. This includes work with partner agencies to support and train professional workers and volunteers in Bibliotherapy in order to extend provision in a sustainable framework and create training resources. Work with Surestart Centres, Midlothian Community Hospital, Veteran Centre and local schools will be included. New steering group with reps from each agency will meet July 2015.
CH.SP.18.01	18. Supporting children who may be at risk of harm	Work in partnership to take early action to prevent young people from offending	31-Mar-2016		25%	<b>Q1 15/16: On Target.</b> The partnership manages and is developing a range of early intervention activities aimed at preventing offending. The Multi-agency Youth Justice Forum meets regularly to discuss high risk youth offenders.
CH.SP.19.01	19. Improve Home Safety	Improve partnership working to enhance home safety awareness, including referring residents for home safety checks as required	31-Mar-2016		25%	<b>Q1 15/16: On Target.</b> Work during Q1 has included the development of a Partnership home safety checklist.
CH.SP.19.02		Work as a partnership to reduce the likelihood of accidental injury in the home	31-Mar-2016		25%	<b>Q1 15/16: On Target.</b> A number of Community Safety road show events have taken place during Q1, aiming to raise awareness of home safety issues.
CH.SP.20.01	20. Community Involvement in setting and delivering community safety outcomes	Co deliver Midlothian Community mediation service.	31-Mar-2016		25%	<b>Q1 15/16: On Target.</b> A report has been drafted providing on overview of service improvements over the last year and proposals for development,
CH.SP.20.02		Expand support to groups seeking funding to implement community safety initiatives.	31-Mar-2016		25%	<b>Q1 15/16: On Target.</b>

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CH.SP.20.03	20. Community Involvement in setting and delivering community safety outcomes	Undertake a programme of communication and engagement activity to raise awareness and keep people safe	31-Mar-2016		25%	<b>Q1 15/16: On Target.</b>
CH.SP.21.01	21. Reduce Anti Social Behaviour (including hate crime)	Effectively operate our three tiered intervention programme for ASB.	31-Mar-2016		25%	<b>Q1 15/16: On Target.</b> An effective partnership structure is in place which combines robust management of complex cases with proactive preventative work.
CH.SP.21.02		Work in partnership to decrease the number of victims of antisocial behaviour in Midlothian	31-Mar-2016		25%	<b>Q1 15/16: On Target.</b> A robust partnership structure is in place which includes regular meetings to discuss ASB trends, hotspots and specific cases. A range of preventative work is in place and new projects are being developed to deter antisocial behaviour and support victims.
CH.SP.21.03		Coordinate multi agency resources to enhance public confidence and reduce incidence of hate crime.	31-Mar-2016		25%	<b>Q1 15/16: On Target.</b> A review of remote hate crime reporting is underway. Hate crime incidents are reviewed at monthly Delivery group meetings and multi-agency hate crime case conferences called as required.
CH.SP.22.01	22. Reduce death and injury on Midlothian's Roads	Work in partnership to deliver road safety preventative work	31-Mar-2016		25%	<b>Q1 15/16: On Target.</b> Road safety work co-ordination and collaboration is organised via a quarterly Road Safety Forum involving a wide range of agencies















# Customer and Housing Services PI Report



## Service Priorities

PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16			Annual Target 2015/16	Benchmark
			Value	Value	Value	Status	Short Trend		
CH.SMP.08.1a	08. SMP - SG - Work to prevent homelessness through delivery of an education programme	Deliver "Leaving Home" education programme to all High Schools in Midlothian area	New for 15/16		33%			100%	
CH.SMP.08.2a		Increase the support to vulnerable young people through the Youth Homelessness Prevention Services presentation sessions	New for 15/16		1			15	
CH.SMP.09.01a	09. SMP - SG - Improve access to homelessness advice and assistance	% of people presenting and going through a homeless assessment	53%	56%	57%				

PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
CH.SMP.09.02a	09. SMP - SG - Improve access to homelessness advice and assistance	Number of young people receiving support through the Youth Homelessness Service	53		103			<b>Q1 15/16: Data Only</b> Actual numbers reported.		This is a Local indicator with no benchmarking available.
CH.SMP.10.1a	10. SMP - SG - Effectively meet the challenge of homeless presentations within resources	Total number of homeless households accommodated in Midlothian temporary accommodation	New for 15/16		495			<b>Q1 15/16: Data Only</b> Actual numbers reported.		
CH.SMP.10.1b		% of private sector rentals made through registered landlords	New for 15/16		N/A			<b>Q1 15/16: Off Target</b> All homeless applicants provided with temporary accommodation when necessary.  Private Let rentals managed internally and landlord registration confirmed. Also includes website sourced landlord referrals in Lothian Hub site.	100%	
CH.SMP.11.01a	11. SMP - SG - Provide affordable housing through direct provision and partnership working	Average time from return of property to re-let (days)	46 days	49 days	40 days			<b>Q1 15/16: Off Target.</b> Major electrical work to one property took 280 days - utility company connection delays raised in national forums. Average re-let time without property would have been 37 days.	35 days	11/12 Scottish Average 41 days (SHBVN)
CH.SMP.12.01a	12. SMP - SG - Support financially vulnerable households in the current economic climate including welfare reform	Number of calls received regarding Scottish Welfare Fund	6,754	1,609	1,720			<b>Q1 15/16: Data Only</b> <b>Q1 15/16: Data Only</b> Actual numbers reported.		

PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
CH.SMP.12.01b	12. SMP - SG - Support financially vulnerable households in the current economic climate including welfare reform	Number of calls leading to application to Scottish Welfare Fund	3,914	900	1,018			<b>Q1 15/16: Data Only</b> Actual numbers reported.		
CH.SMP.12.01c		% of claims to Scottish Welfare Fund dealt with within 48 hours	97.24%	96%	97.64%			<b>Q1 15/16: Data Only</b> Actual numbers reported.		
CH.SMP.12.02a		Average processing time for new claims (internally calculated)	20 days	20 days	20 days			<b>Q1 15/16: On Target.</b> Year to date 20 days. Within annual target of 21 days.	21 days	2012/13 Scottish Average - 25 days
CH.SMP.12.02b		Average processing time for change of circumstances (internally calculated)	3 days	10 days	8 days			<b>Q1 15/16: On Target.</b> Year to date 8.46 days. Within annual target of 8 days.	8 days	2012/13 Scottish Average - 11 days
CH.SMP.12.03a		Number of customers helped with IT skills in quarter	New for 15/16		80			<b>Q1 15/16: Data Only.</b> 34 of people helped came through the Gorebridge Digital Support Hub Project that was extended beyond the initial pilot period (Jan-March), and reopened on 20 April.		
CH.SP.13.03a		13. Customer access - localised services - start to plan towards the longer term objectives for customer access/localised services	Number of Library visits per 1000 population		1,661.84	1,462			<b>Q1 15/16: Data Only.</b> Actual numbers reported. Across libraries the overall PC use has increased on last year. Visitor figures decreased slightly for physical transactions in libraries. Whilst in e- services virtual visitor figures rose by 33% on the previous year.	





PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16			Annual Target 2015/16	Benchmark
			Value	Value	Value	Status	Short Trend		
CH.SP.13.03 b	13. Customer access - localised services - start to plan towards the longer term objectives for customer access/localised services	Number of Virtual Library Visits per 1000 population	81,818		435			<b>Q1 15/16: Data Only.</b> Actual numbers reported. Across libraries the overall PC use has increased on last year. Visitor figures decreased slightly for physical transactions in libraries while in e- services virtual visitor figures rose by 33% on the previous year.	
CH.SP.14.01 a	14. Improve Positive Destinations including qualifications for young people	The number of people experiencing workplace experience within the library service	New for 15/16		1			<b>Q1 15/16: Off Target.</b> Full time 6 month placement currently being agreed. Further work experience placements likely to take place in Q3/4 due to school timetabling.	15
CH.SP.15.02 a		Number of libraries initiating "Every Child a Library Member" in 3 priority areas.	New for 15/16		0			<b>Q1 15/16: On Target.</b> Pilot project due to begin in October to coincide with Scottish Book Trust book gifting for 3 year olds.	3
CH.SP.15.03 a	15. Improving the lives of children and young people	Revise and review Healthy Reading Collections for children, young people and families (Number of collections improved)	5%	-1%	0%			<b>Q1 15/16: On Target.</b> Stock review currently being undertaken: library managers and Bibliotherapy steering group to plan for future of collection.	5%
CH.SP.16.01 a	16. Reduce health inequalities and improve the health of people in Midlothian	Number of individuals who attended Recovery Conversation Cafe sessions	New for 15/16		0			<b>Q1 15/16: Off target.</b> As a result of achieving additional funding to extend our Bibliotherapy project, development work will be undertaken with a range of key partners to build capacity and extend the number of bibliotherapy groups and to improve outcomes for local participants. This will include work with the Horizons cafe, Surestart Centres, Midlothian Community Hospital etc.	160

PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16			Annual Target 2015/16	Benchmark	
			Value	Value	Value	Status	Short Trend			Note
CH.SP.16.02a	16. Reduce health inequalities and improve the health of people in Midlothian	Number of bibliotherapy sessions held	51	N/A	27			<b>Q1 15/16: On Target.</b> Weekly sessions with pilot group in 2014/15, now monthly.	52	
CH.SP.20.01a	20. Community Involvement in setting and delivering community safety outcomes	Percentage of Midlothian Community mediation cases with a positive outcome	81%	86%	79%			<b>Q1 15/16: On Target.</b> 24 cases in month. 18 fully successful 1 partially successful 5 referred to other agencies	80%	
CH.SP.21.01a	21. Reduce Anti Social Behaviour (including hate crime)	Reduce the percentage of acceptable behaviour contracts (ABC) breached	51.9%	11.8%	5.3%			<b>Q1 15/16: On Target.</b> 1 ABC breached out of a total of 19 live during Q1. There were 18 ABC's live at the start of quarter, 8 of these expired and one new ABC was signed during the quarter.	46.9%	
CH.SP.21.01b		Reduce the percentage of initial warning cases escalated to ABC	2.56%	4.2%	0.68%			<b>Q1 15/16: On Target</b> 1 ABC signed and 148 initial warning letters issued during Q1.	3%	
CH.SP.21.01c		Percentage of ASBOs breached	35.3%		20%			<b>Q1 15/16: On Target.</b> 1 of 5 live Midlothian Council ASBO's was breached during Q1. Please note that ASBO breach figures are subject to change due to time lags between incidents, reporting and charges.	32%	
CH.SP.21.02a		Decrease the number of incidents of antisocial behaviour reported	4,813	1,213	1,108			<b>Q1 15/16: On Target</b> however this is a 14.8% increase on the same period last year (965). Please note this is a locally derived figure which may change. Official Police Scotland figures will not be made available until after the year end.	6,720	
CH.SP.21.03a		Number of hate crime incidents reported	77	N/A	30			<b>Q1 15/16: On Target.</b> Please note this is a locally derived figure which may change. Official Police Scotland figures will not be made available until after the year end.	82	

PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16			Annual Target 2015/16	Benchmark	
			Value	Value	Value	Status	Short Trend			Note
SMP.CS.CH.01.08a	01. SMP - CS - Reduce alcohol and drug misuse; Community Safety	No of licensed premises participating in the best bar none scheme	4		0			<b>Q1 15/16: On Target.</b> This years scheme has not yet been launched.	5	
SMP.SG.CH.09.2a	06. SMP - SG - Designate housing for particular needs with existing and new build stock; Sustainable Growth	Number of planning permissions granted for Complex Care Housing, Extra Care Housing and Gorebridge Developments – Target 2	New for 15/16		1			<b>Q1 15/16: On Target</b> Planning Permission Granted for Stobhill Road Site, Gorebridge	2	
SMP.SG.CH.10.1a	07. SMP - SG - Increase Housing Options; Sustainable Growth	Number of young people approaching homelessness service engaging with youth homelessness service	New for 15/16		103			<b>Q1 15/16: Data Only</b> Actual numbers reported.		
SMP.SG.CH.10.2a		Number of households using online housing options toolkit per annum	New for 15/16		68			<b>Q1 15/16: Off Target</b> First quarter of toolkit becoming live. Actions planned to increase uptake of service.	400	



Local Government Benchmarking Framework

PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16			Annual Target 2015/16	Benchmark	
			Value	Value	Value	Status	Short Trend			Note
CORP7		Percentage of income due from council tax received by the end of the year %	93.8%	26.7%	27.1%			<b>Q1 15/16: On Target.</b> 0.4% improvement on previous years collection levels. 2013/14 - 93.5%. 2014/15- 93.8%	94.2%	2013/14 Rank 30 (Bottom Quartile)
HSN1a		Current tenants' arrears as a percentage of total rent due (quarterly-formula)	8.68%	8.43%	8.84%			<b>Q1 15/16: Off Target:.</b> In relation to target of 8.00% due to ongoing economic position and affects of welfare reform. Universal Credit introduced from 27 April 2015 for single claimants with 26 tenants now receiving housing costs through Universal Credit. Additional temporary Arrears Officer recruited 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 2015/16 to help mitigate under occupancy charges.	8%	2013/14 Rank 14 (2nd Quartile)