

Progress in delivery of strategic outcomes

The Customer & Housing Services Plan 2017 was completed and provides a more specific representation of what is involved in the delivery of outcomes and priorities, recognising the resource implications, actions, and risks concerned.

The Service Plan translates a clear link between the priorities in the Service Plan and those identified in the Single Midlothian Plan and the Council's Transformation Strategy to demonstrate how the service activities will contribute to the Delivering Excellence objectives.

In addition the services are developing future year's savings in terms of both proposal information and the timeframe for realising those identified in line with the Financial Strategy 5 year plan.

1. Housing

Newbyres Crescent - Gore Avenue, Gorebridge: CO2 emissions: In 2014, Midlothian Council demolished 64 homes at Newbyres Crescent and Gore Avenue, Gorebridge as a result of a ground gas emissions incident. As part of arrangements to decant households from these homes, the Council agreed in June 2014 to give tenants affected by the demolition works the option of a new home at the new development at Stobhill Road, Gorebridge. All eligible households have been re-housed in the 2 phases of allocations completed at this estate.

Scottish Social Housing Charter: The annual Tenants Newsletter was issued, which also publishes performance information each year about the housing services Midlothian Council provide. The Survey data forms part of the submission requirements for the Annual Return of the Charter, which is provided to the Scottish Housing Regulator and made available for all tenants.

The consultative draft of Midlothian Council's Tenant Participation Strategy 2017 – 2020 was approved by Council for publication and consultation. This Strategy identifies outcomes which will improve the way the Housing Service engages with tenants and other service users.

2. Homelessness

Pentland House was opened in Penicuik in the Summer, for the re-use of the building as an alternative to Bed & Breakfast accommodation, which will significantly reduce the need for Midlothian Council to use B&Bs and provide localised services for homeless households. An open drop-in event was held for neighbouring residents prior to occupants moving into the building.

With the Polton Centre opened earlier this year to re-use the former Midfield Young Peoples accommodation this re-provisioning provides a direct alternative to Bed & Breakfast accommodation for homeless households.

3. Community Safety

East and Midlothian Resolution Service: A Service Level Agreement was concluded to implement the East and Midlothian Resolution Service from August, 2017 for resolving neighbour disputes. This new confidential service is a partnership between East and Midlothian Councils and will receive referrals from the councils' safer communities and housing teams, local housing associations and Police Scotland. The primary aim of the service is to help residents in dispute find a solution to any issues that may have arisen between them.

Midlothian Local Policing Plan 2017-2020: Council agreed the Local Police Plan, that sets out priorities for policing in Midlothian. The Single Midlothian Plan commits partners to plan a preventative approach to service provision and this new police plan is outcome focussed rather than target driven.

Summary of the major challenges and actions to address them

Homelessness: An amendment to the Homeless Persons (Unsuitable Accommodation) (Scotland) Order 2014 changed the legislation to amend the unsuitable accommodation order from 14 days to 7 days for families with children or pregnant women living in bed and breakfast accommodation, unless there are exceptional circumstances. The aim of this outcome is to minimise the amount of time pregnant women and families with children should spend in this type of accommodation. The use of bed and breakfast accommodation should be used only in exceptional circumstances when temporarily housing families with children or pregnant women. The Council currently demonstrates good practice in providing suitable accommodation for homeless applicants and has avoided Breaching the order but additional solutions need to be developed.

A Scottish Government short term action group has been established to end rough sleeping and transform the use of temporary accommodation in Scotland. A "Ending Homelessness Together" fund has been announced to fund homeless prevention initiatives and Midlothian Council shall bid for resources once details of the scheme are available.

Housing Services: A total of 1,020 new council homes have now been delivered in Midlothian since the council embarked on its new build housing programme in 2006. The total number of new homes and subsidised housing options provided by the council, Registered Social Landlords and the Scottish Government now stands at 2,488 since 2006. Although the need for new housing continues to increase with 4800 applicants on the Housing waiting. Midlothian is one of only three councils to have increased their stock over the last 10 years. There is expected to be City Deal support in the development of major new housing sites across the region, including Shawfair. A housing infrastructure fund of up to £50m of predominantly private sector loans will be provided to unlock housing in such strategic development sites. The City Deal provides for greater region-wide collaboration on the key themes of infrastructure, affordable housing, housing delivery vehicles, strategic use of public sector land and property, and skills and innovation.

Revenues Services: Universal Credit Full Service was rolled out in Midlothian on 22 March 2017. The Universal Credit Programme closes gateways for legacy benefits, so existing benefits will no longer be eligible as Universal Credit rolls out and there are plans for the migration of those remaining claimants on current benefit types once the digital rollout is complete for all of Great Britain. Awareness, advice and assistance is being provided by the Council. The projected outcomes are based on local data and evidence in conjunction with anecdotal information resulting in speculative scenarios. Regular meetings with DWP are taking place via the Midlothian Operational Delivery Group on Universal Credit implementation. There is potential for some or all of the activity planned by the Scottish Social Security System to be hosted within existing public access points and consultations are taking place locally with the Scottish Government project team.

In October, 2017 the newly devolved Social Security powers in Scotland will make Universal Credit (UC) payments more regular with the option of twice monthly payments instead of the current monthly payment. Social sector tenants will be permitted to have their rent paid directly to the landlord, including the private sector also.

Customer and Housing Services PI Summary 2017/18

Outcomes and Customer Feedback

| Priority | Indicator | 2016/17 | Q2 2016/17 | Q1 2017/18 | Q2 2017/18 | | | | Annual Target 2017/18 | Feeder Data | Value |
|---|--|---------|------------|------------|------------|---------------------|---|-------------|---|---|-------|
| | | Value | Value | Value | Value | Status | Note | Short Trend | | | |
| 01. Provide an efficient complaints service | Number of complaints received (cumulative) | 176 | 74 | 53 | 82 | | Q2 17/18: Data Only | | | | |
| | Average time in working days to respond to complaints at stage 1 | 1.6 | 13.2 | 3.7 | 3.2 | | Q2 17/18: On Target | | 5 | Number of complaints complete at Stage 1 | 78 |
| | | | | | | | | | | Number of working days for Stage 1 complaints to be Completed | 250 |
| | Average time in working days to respond to complaints at stage 2 | 6.1 | 23.3 | 0 | 14 | | Q2 17/18: On Target | | 20 | Number of complaints complete at Stage 2 | 4 |
| | | | | | | | | | | Number of working days for Stage 2 complaints to be Completed | 56 |
| | Percentage of complaints at stage 1 complete within 5 working days | 84.38 % | 71.21 % | 88.68 % | 89.74 % | | Q2 17/18: Off Target Service addressing issues. | | 95% | Number of complaints complete at Stage 1 | 78 |
| Number of complaints at stage 1 responded to within 5 working days | | | | | | | | | | 70 | |
| Percentage of complaints at stage 2 complete within 20 working days | 60% | 50% | 0% | 100% | | Q2 17/18: On Target | | 95% | Number of complaints complete at Stage 2 | 4 | |
| | | | | | | | | | Number of complaints at stage 2 responded to within 20 working days | 4 | |

Making the Best Use of our Resources

| Priority | Indicator | 2016/17 | Q2 2016/17 | Q1 2017/18 | Q2 2017/18 | | | | Annual Target 2017/18 | Feeder Data | Value |
|-------------------------------|--|------------|------------|------------|------------|--------|---|-------------|---------------------------------|---|--------|
| | | Value | Value | Value | Value | Status | Note | Short Trend | | | |
| 02. Manage budget effectively | Performance against revenue budget | £ 11.963 m | £ 12.247 m | £ 11.242 m | £ 11.509 m | | Q2 17/18: Off Target Actions are in place to address overspend. | | Half yearly target is £11.378 m | | |
| 03. Manage stress and absence | Average number of working days lost due to sickness absence (cumulative) | 6.61 | 5.31 | 1.11 | 2.39 | | Q2 17/18: On Target | | 6.50 | Number of days lost (cumulative) | 382.98 |
| | | | | | | | | | | Average number of FTE in service (year to date) | 159.91 |

Corporate Health

| Priority | Indicator | 2016/17 | Q2 2016/17 | Q1 2017/18 | Q2 2017/18 | | | Annual Target 2017/18 | Feeder Data | Value | |
|-------------------------------------|--|---------|------------|------------|------------|---|--|---|-------------|---|-------------|
| | | Value | Value | Value | Value | Status | Note | | | | Short Trend |
| 04. Complete all service priorities | % of service priorities on target / completed, of the total number | 83.33 % | 83.33 % | 83.33 % | 75% |  | Q2 17/18: Off Target 9 out of 12 actions on target. Corrective actions contained in main report. |  | 90% | Number of service & corporate priority actions | 12 |
| | | | | | | | | | | Number of service & corporate priority actions on tgt/completed | 9 |
| 05. Process invoices efficiently | % of invoices paid within 30 days of invoice receipt (cumulative) | 94% | 96% | 98% | 98% |  | Q2 17/18: On Target |  | 95% | Number received (cumulative) | 3,377 |
| | | | | | | | | | | Number paid within 30 days (cumulative) | 3,307 |
| 06. Improve PI performance | % of PIs that are on target/ have reached their target. | 60% | 40% | 63.64 % | 42.86 % |  | Q2 17/18: Off Target 3 out of 7 quarterly indicators on target. Detail contained in main report. There are two additional indicators that are annual indicators and one provided for data purposes only. |  | 90% | Number on tgt/ tgt achieved | 3 |
| | | | | | | | | | | Number of PI's | 7 |
| 07. Control risk | % of high risks that have been reviewed in the last quarter | 100% | 100% | 100% | 100% |  | Q2 17/18: On Target No High Risk classified in quarter. All service specific risks reviewed each quarter. |  | 100% | Number of high risks reviewed in the last quarter | 0 |
| | | | | | | | | | | Number of high risks | 0 |

Improving for the Future

| Priority | Indicator | 2016/17 | Q2 2016/17 | Q1 2017/18 | Q2 2017/18 | | | Annual Target 2017/18 | Feeder Data | Value | |
|---------------------------------|--|---------|------------|------------|------------|---|----------------------------|---|-------------|-------------------------------|-------------|
| | | Value | Value | Value | Value | Status | Note | | | | Short Trend |
| 08. Implement improvement plans | % of internal/external audit actions progressing on target | 0% | 0% | 100% | 100% |  | Q2 17/18: On Target |  | 90% | Number of on target actions | 15 |
| | | | | | | | | | | Number of outstanding actions | 15 |

Customer and Housing Services Action report 17/18

| Service Priorities | | | | | | |
|--------------------|--|--|-------------|---|----------|--|
| Code | Priority | Action | Due Date | Icon | Progress | Comment & Planned Improvement Action |
| CHS.S.01.03 | 01. Reduce alcohol and drug misuse | Encourage licensed premises to apply for the best bar none scheme | 31-Mar-2019 |  | 40% | Q2 17/18: On Target Police Scotland responsible for progressing Best Bar None and Pub watch. Police Scotland now have 40 for Best Bar None applicants, the application stage has been closed and all applicants sent stage two of the scheme to allow them to prepare for stage three (assessment). |
| M.CSJ.CHS.01.03 | | Undertake a range of proactive communication and engagement activity regarding responsible alcohol consumption | 31-Mar-2018 |  | 50% | Q2 17/18: On Target Community Safety & Justice Partnership and Police Scotland are in the early stages of planning "You're Asking for It" campaign focussing on the proxy purchasing of alcohol by adults for children supported by resources such as leaflets, posters and floor art. Choices for life inputs are ongoing by YCOs to raise awareness of the risks and penalties of buying alcohol for anyone under the age of 18. Police Scotland and CS&JP are working towards filling the intelligence gap in the common tactic used by young people of asking an adult to buy alcohol for them. A Multiagency approach has been successfully evidenced in other local authorities to solve this problem. |
| CHS.S.02.01 | 02. Support people out of poverty and welfare dependency | Support financially vulnerable households in mitigating Welfare Reform impact. | 31-Mar-2018 |  | 50% | Q2 17/18: On Target Awarded £915,270 in Discretionary Housing Payments to 1401 claimants to continue to mitigate the effects of Welfare Reform, including benefit cap and under occupancy charge. |
| CHS.S.02.02 | | Award Scottish Welfare Fund monies in line with set criteria, for Crisis Grants and Community Care Grants, to meet the need of vulnerable clients. | 31-Mar-2018 |  | 50% | Q2 17/18: On Target Awarded £185,195 to 30 September 2017. £100,742 community care grants and £84,453 crisis grants within budget allocation year to date. |
| CHS.S.03.02 | 03. Deliver further affordable housing | Designate housing for particular needs within existing and new build stock | 31-Mar-2018 |  | 100% | Q2 17/18: Complete Complex Care Housing development has now been completed at Teviot Court in Penicuik. Two wheelchair houses completed at Robert Franks Avenue/Gardens Gorebridge. |

| Code | Priority | Action | Due Date | Icon | Progress | Comment & Planned Improvement Action |
|-----------------|---------------------------------|--|-------------|---|----------|---|
| M.SG.CHS.03.01 | | Deliver more social housing in partnership between Council, Registered Social Landlords and private developers | 31-Mar-2018 |  | 66% | Q2 17/18: On Target 77 new affordable units completed on three separate sites during Q1 and Q2, with two out of three being council housing projects. 51 New build council houses have been built/acquired. A Strategic Housing Investment Plan for Midlothian is being prepared which covers the period 2018 – 2023 which is expected to show a significant increase in the total number of affordable housing projects being planned by the Council, RSLs and Private Developers. |
| M.CSJ.CHS.04.01 | | Target prolific house breakers and thieves through ASBOs and CRASBOs, working in partnership with the ASBVO group. | 31-Mar-2018 |  | 40% | Q2 17/18: On Target Police enforcement efforts and preventative work by the Community Safety Partnership through public information road shows and the Lock Down Crime Campaign has led to a downward trend in crimes of housebreaking. An ASBO has been obtained against a high tariff shop lifter banning her from areas of operation. CRASBOs have also been submitted against two other high profile shop lifters. ASBO case conferences are to be held for a 2 x Housebreakers and a prolific shoplifter who we are currently seeking a CRASBO. Edinburgh Sheriff Court issued a 2 year CRASBO against a male who followed two young females in the Penicuik Area. Following the sharp fall in non-domestic HBs during July, crimes increased through August and again in September. Operation Greenbay and Operation Bistra include using a range of tactics to identify and apprehend offenders. |
| M.CSJ.CHS.04.02 | 04. Reduce crimes of dishonesty | Raise public awareness of crime prevention through campaigns and crime prevention initiatives | 31-Mar-2018 |  | 50% | Q2 17/18: On Target A number of Lock Down Crime roadshow events have taken place and home security kits (containing a property marking DNA kit and a shed alarm) are available to purchase from Police Scotland at the roadshows. These can also be ordered online and are promoted by CBOs at local surgeries and by social media. There are further road shows planned for each month up until December, being marketed through Police and Council Social Media. Straiton Retail Park initiative is now established. Planning for an installation of lamppost information wraps in conjunction with the release of four crime prevention videos. Premises affected by crime and vulnerable areas have been visited by police officers and crime prevention surveys carried out. |

| Code | Priority | Action | Due Date | Icon | Progress | Comment & Planned Improvement Action |
|-------------|---|---|-------------|---|----------|---|
| CHS.S.06.01 | 05. Homelessness has reduced and people threatened with homelessness can access advice and support services | Prevent homelessness through the delivery of an education programme | 31-Mar-2018 |  | 60% | Q2 17/18: On Target Despite the lack of activity in terms of presentations the preparatory work has concluded. Given several policy/legislative changes the presentation content has undergone a full review. We have secured dates to present in 4 of the 6 mainstream High Schools, commencing in November 2017; the remaining two schools should be responding to our 'dates request' shortly. We are limited to deliver our sessions in PSE lessons, which tend to be sporadic, infrequent and in high demand with other external agencies, and we are being flexible to work around these competing priorities. Our aim is to conclude the programme by the end of March 2018. |
| CHS.S.06.02 | | Improve access to homelessness advice & assistance. | 31-Mar-2018 |  | 40% | Q2 17/18: Off Target Despite the prevention and housing option services, a key feature of the quarter has been an increase in homeless applications, both families and single person households. Continue to monitor. |
| CHS.S.06.03 | | Minimise re-let timescales for mainstream housing. | 31-Mar-2018 |  | 40% | Q2 17/18: Off Target Higher number of properties delayed due to issues with structural repairs, capital works and external utilities providers. Sustained improvement in Housing Services re-letting properties. |
| CHS.S.06.04 | | Minimise re-let timescales for temporary accommodation. | 31-Mar-2018 |  | 30% | Q2 17/18: Off Target Small number of properties delayed due to issues with structural repairs, capital works and external utilities providers. Significant delay letting 1 property due to circumstances out with Council's control. |

Customer and Housing Services PI Report 17/18

| Service Priorities | | | | | | | | | | | |
|--------------------|---|--|---------|------------|------------|------------|---|---|--|--|------------------------------------|
| PI Code | Priority | PI | 2016/17 | Q2 2016/17 | Q1 2017/18 | Q2 2017/18 | | | | Annual Target 2017/18 | Benchmark |
| | | | Value | Value | Value | Value | Status | Short Trend | Note | | |
| CHS.S.02.01d | 02. Support people out of poverty and welfare dependency | Average processing time for new claims (internally calculated) | 19 days | 18 days | 31 days | 24 days |  |  | Q2 17/18: Off Target Year to date 28 days. Performance reflects reduction in new claims following introduction of Universal Credit Full Service in Midlothian from March 2017 | 19 days | 2015/16 Scottish Average - 23 days |
| CHS.S.02.01e | | Average processing time for change of circumstances (internally calculated) | 7 days | 8 days | 9 days | 10 days |  |  | | Q2 17/18: Off Target Year to date 10 days. Anticipated improvement in Q3-Q4. | 7 days |
| CHS.S.03.02a | 03. Deliver further affordable housing | Number of housing units provided for particular needs with existing and new build stock. | 1 | 1 | 12 | 14 |  |  | Q2 17/18: On Target Q2 value - 2 | 10 | |
| M.SG.CHS.03.01a | | Number of social housing completions | 66 | 18 | 10 | 41 |  |  | | Q2 17/18: On Target | 100 |
| CHS.S.06.01a | 05. Homelessness has reduced and people threatened with homelessness can access advice and support services | Number of school homeless prevention presentations undertaken | 100 | | 8 | 0 |  |  | Q2 17/18: Off Target Dates secured to present in 4 of the 6 mainstream High Schools, commencing in November 2017; the remaining two schools should be responding to our 'dates request' shortly. | 80 | |
| CHS.S.06.02a | | Number of customers accessing advice and assistance service | 820 | 208 | 210 | 234 |  |  | | Q2 17/18: Data Only | |

| PI Code | Priority | PI | 2016/17 | Q2 2016/17 | Q1 2017/18 | Q2 2017/18 | | | | Annual Target 2017/18 | Benchmark |
|--------------|---|---|---------|------------|------------|------------|---|---|---|-----------------------|--|
| | | | Value | Value | Value | Value | Status | Short Trend | Note | | |
| CHS.S.06.04a | | Re-let time temporary accommodation properties | 31 | 36 | 32 | 36 |  |  | Q2 17/18: Off Target Re-let time delayed due to issues with structural repairs, capital works and external utilities providers. Significant delay letting 1 property due to circumstances out with Council's control. | 35 | |
| CORP7 | 06. Local Government Benchmarking Framework | Corporate Indicator - Percentage of income due from council tax received by the end of the year % | 94.5% | 52.8% | 28.0% | 53.3% |  |  | Q2 17/18: On Target | 94.2% | 15/16 Rank 29 (Bottom Quartile). 14/15 Rank 31 (Bottom Quartile). |

Published Local Government Benchmarking Framework – Customer and Housing Services



Corporate Services

| Code | Title | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | External Comparison |
|-------|---|---------|---------|---------|---------|---------|---------|--|
| | | Value | Value | Value | Value | Value | Value | |
| CORP4 | Corporate Indicator - Cost of collecting council tax per dwelling (LGBF) | £14.08 | | £14.23 | | £10.65 | £10.94 | 15/16 Rank 21 (Third Quartile). 14/15 Rank 17 (Third Quartile). |
| CORP7 | Corporate Indicator - Percentage of income due from council tax received by the end of the year % | 93.0% | | 93.9% | | 93.8% | 94.4% | 15/16 Rank 29 (Bottom Quartile). 14/15 Rank 31 (Bottom Quartile). |

Culture and Leisure

| Code | Title | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | External Comparison |
|-------|--|---------|---------|---------|---------|---------|---------|--|
| | | Value | Value | Value | Value | Value | Value | |
| C&L2 | Corporate Indicator - NET Cost per library visit (LGBF) | £2.96 | £3.01 | £2.53 | £2.66 | £2.46 | £1.67 | 15/16 Rank 5 (TOP Quartile). 14/15 Rank 12 (Second Quartile). |
| C&L5a | Corporate Indicator - Percentage of adults satisfied with libraries (LGBF) | 82.8% | | 78% | 81% | 72% | 68.33% | 15/16 Rank 31 (Bottom Quartile). 14/15 Rank 25 (Bottom Quartile). |

Housing Services

| Code | Title | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | External Comparison |
|-------|--|---------|---------|---------|---------|---------|---------|---|
| | | Value | Value | Value | Value | Value | Value | |
| HSN1b | Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year | | | | 4.3% | 6.57% | 6.85% | 15/16 Rank 16 (Second Quartile). 14/15 Rank 18 (Third Quartile). |
| HSN2 | Percentage of rent due in the year that was lost due to voids | 1.4% | 1.3% | 1.6% | 1.6% | 0.6% | 0.8% | 15/16 Rank 12 (Second Quartile). 14/15 Rank 4 (TOP Quartile). |