Customer and Housing Services
Performance Report Quarter Four 2019/20

01. Progress in delivery of strategic outcomes

Customer Services: Following on from the telephony upgrade, a Queuebuster system has been introduced which offers a call back to customers during periods of high demand. Phase 3 of the Customer Services Review has been concluded. The new library opening hours commenced from the 1st October 2019 delivering efficiencies and savings. There have been a number of national and local events in libraries for Book Week Scotland and the Midlothian Science Festival with some highlights including erupting volcanoes, author visits and a teddy bear's sleepover. Service re-design for the Scottish Welfare Fund has been paused as a result of COVID-19, but has been tried and tested by staff and will deliver a better customer experience once launched. The Online Payments and Services (OPAS) project solution remains a key part of the development of Customers Services and is progressing. During COVID-19, other members of Council staff have been drafted into the Contact Centre to deal with switchboard calls and those relating to Kindness and Shielding. Library services have maintained a strong online presence with Book Groups, Bookbug and storytelling sessions, an online Lego Club and increased provision of eBooks, eAudiobooks, eNewspapers and eMagazines. Registrars have adapted to a combination of remote and office working in response to changes in legislation in registering deaths.

Homelessness and Housing Services: Continued good progress has been made in respect of the 4 strategic outcomes set out in Midlothian's Rapid Rehousing Transition Plan (RRTP) 2019 – 2024:
-The supply of permanent accommodation for homeless households increases.
-Bed and breakfast accommodation is no longer routinely used as emergency accommodation for homeless households and the time household's spend in temporary accommodation reduces.
-Homeless households with support needs are supported to access and maintain permanent accommodation.
-Housing options and support are in place to prevent homelessness.

Examples of work to achieve these strategic outcomes are detailed below for information.

The Revised Housing Allocation Policy agreed by Council in December 2019 has been implemented. This places a renewed focus on addressing homelessness, with a significant increase in the proportion of lets to homeless and increased flexibility in the properties being allocated which will reduce waiting times. The impact of these changes will also reduce the demand for bed and breakfast accommodation during 2020/21.

A number of sites are under construction as part of the council's new build housing programme at Bilston, Penicuik, Loanhead and Shawfair. The 1st phase of properties was let to housing applicants at Charpentier Avenue, Loanhead.

Additional temporary accommodation services are progressing which will reduce reliance and cost of using bed and breakfast accommodation. The Mayfield Family Service became operational during April. This service delivers eight, fully furnished, self-contained flats to be used as emergency accommodation for households with either children or a pregnant person as a member of the household. This service provides an excellent standard of accommodation.

The Housing First programme will commence in July providing 20 secure council tenancies per annum targeted at hard to reach and vulnerable homeless households. Many of these households have previously spent lengthy periods living in emergency accommodation. A tender process was completed to appoint a specialist support provider as these household's will require intensive support in order to sustain their accommodation.

A service provider was appointed to manage the supported accommodation services and deliver a tenancy support service on 1st April 2020.

The use of shared temporary accommodation as an alternative to bed and breakfast will be available to single homeless applicants and couples. Each household will be provided with their own bedroom, while sharing kitchen, bathroom and living room areas. The accommodation provided will be more affordable for households who are in employment. For those not in employment access to education, training and employment opportunities will also be

improved. A 0.5 FTE Temporary Accommodation Officer has been recruited to manage up to 20 properties per annum for a fixed term period to 2023/24. These will provide a more satisfactory temporary accommodation option for up to 40 households per annum. The first of these properties to be available by July 2020.

Midlothian Council has a long-standing nominations agreement with East and Midlothian Women's Aid. The purpose of this agreement is to enable households fleeing domestic abuse to access secure accommodation quickly, without the need to present for homeless assistance. Removing the need for potentially lengthy placements in temporary accommodation. In previous years this agreement resulted in two households being housed. This agreement was recently revised. As a result of this review a minimum of four nominations will be made by East and Midlothian Women's Aid.

Planning is underway with Children's Services to establish the National House Project to commence later this year, providing direct access to secure tenancies for looked after young people in accordance with the Housing theme, Corporate Parent Strategy.

02. Challenges and Risks

Welfare Reform: The additional pressures presented by Welfare Reform are monitored in relation to income disruption to housing rent payments and Council Tax Reduction scheme, evident in increased arrears and increased demand for crisis grants from the Scottish Welfare Fund. DWP commenced the Move to UC pilot scheme in Harrogate in July 2019 and state that the pilot will end in 2020, with full migration to be achieved by the end of 2023. Due to the impacts of the coronavirus outbreak across the UK from March 2020, work on the pilot is suspended until further notice. From November 2020, it had been expected that more people would be moved across to UC through the managed migration process until completion. In early 2020, the expected completion of the full move over to UC was put back from December 2023 to a revised completion date of September 2024 (this revised date may need to be changed again, depending on the impacts of the coronavirus outbreak). During the migration period the accurate and secure administration of Housing Benefit remains with Midlothian Council Revenues Services as required service provision for citizens across Midlothian. Demand and budget expenditure will continue to be monitored and priorities updated, if required, in relation to the number of applications received to the Scottish Welfare Fund.

Financial Strategy: Customer Services have delivered part of the 2019/20 savings and efficiencies identified across teams. Some savings are reliant on the performance of other services so there is a risk that these might not be realised. Transformative changes such as putting the Scottish Welfare Fund process online may assist for some areas but will not take into consideration all proposed savings.

Homeless: There continues to be a significant demand on the homeless service set against an ambitious and challenging legislative environment, including the changes proposed by the Homeless Persons (Unsuitable Accommodation) (Scotland) Amendment Order 2020. There is a risk of a significant increase in homelessness presentations as the financial and legal measures put in place to protect households during the Covid pandemic are withdrawn. This will require a collaborative preventative approach as set out in the Council's Rapid Rehousing Transition Plan. Some examples of current work to mitigate these challenges are detailed in this report.

Customer and Housing Services

Midlothian

Successes and Challenges

Corporate Performance Indicators (latest)
🔴 7 ✅ 6 🔲 0 📈 6

Service Plan Actions (latest)
🔴 5 ✅ 7 🔲 0

Service Plan PIs (latest)
🔴 6 ✅ 3 🔲 0 📈 8

Service Risks (latest)
🔺 5

Corporate PIs Off Target as at 31st March 2020

PIs   🔴 7

Average number of working days lost due to sickness absence (cumulative)

Performance against revenue budget

% of Service PIs that are on target/ have reached their target. (does not include Corporate PIs)

Percentage of complaints at stage 1 complete within 5 working days

% of service priorities on target / completed, of the total number

Average time in working days for a full response for escalated complaints

Percentage of complaints escalated and complete within 20 working days

Key PIs		
🔴	Off Target	
✅	On Target	
📈	Data Only Indicator	
🔲	Data is not yet available	

Service Plan Actions Off Target as at 31st March 2020

Actions 🔴 5

Minimise re-let timescales for temporary accommodation.

Minimise re-let timescales for mainstream housing.

Number of social housing completions

Prevent homelessness through the delivery of an education programme

Designate housing for particular needs with existing and new build stock

Key Actions		
🔺	Off Target	
✅	On Target/Complete	
🔲	Data is not yet available	

Service Plan PIs Off Target as at 31st March 2020

PIs   🔴 6

Re-let time permanent properties (days)

Percentage of housing units provided for particular needs with existing and new build stock.

All recovery overpayments - as a % of all HB overpayment debt

Re-let time temporary accommodation properties

Number of social housing completions

Number of school homeless prevention presentations undertaken

Key PIs		
🔴	Off Target	
✅	On Target	
📈	Data Only Indicator	
🔲	Data is not yet available	

High Risks as at 31st March 2020

Risks 🔺 0

5 Risks at Medium and 0 Risks are high

Key Risks		
🔺	High Risk / Medium Risk	
🔲	Data is not yet available	

Customer and Housing Services PI Summary 2019/20

01.1 Making the Best Use of our Resources

Priorities	Indicator	2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	2019/20				Annual Target 2019/20	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Manage budget effectively	Performance against revenue budget	£12.102m	£11.949m	£11.852m	£11.891m	£10.628m	🛑	**19/20**: Off Target Overspend within Housing Services is partly due to continued pressure for homeless accommodation. There is a risk of a significant increase in homelessness presentations as the financial and legal measures put in place to protect households during the Covid pandemic are withdrawn. This will require a collaborative preventative approach as set out in the Council's Rapid Rehousing Transition Plan. Some examples of current work to mitigate these challenges are detailed in this report.	⬆	£11.526m		
02. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.20	2.98	7.19	9.95	12.43	🛑	**19/20**: Off Target Increase at year end a reflection of Covid-19 absence. Monitoring in place.	⬇	5.76	Number of days lost	1,782.17
											Number of FTE in service	143.37

01.2 Corporate Health

Priorities	Indicator	2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	2019/20				Annual Target 2019/20	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
03. Complete all service priorities	% of service priorities on target / completed, of the total number	57%	75%	66.67%	91.67%	58.33%	🛑	**19/20**: Off Target The impact and challenges faced by services in responding to the emerging situation of Covid-19 is reflected in Q4 Performance.	⬆	90%	Number of service & corporate priority actions	12
											Number of service & corporate priority actions on tgt/completed	7

Priorities	Indicator	2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 Value	Status	Note	Short Trend	Annual Target 2019/20	Feeder Data	Value
04. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	97%	98%	96%	96%	95%	✅	**19/20**: On Target	⬇	95%	Number received (cumulative)	4,834
											Number paid within 30 days (cumulative)	4,593
05. Improve PI performance	% of Service PIs that are on target/ have reached their target. (does not include Corporate PIs)		16.67%	16.67%	70.59%	58.33%	🔴	**19/20**: Off Target The impact and challenges faced by services in responding to the emerging situation of Covid-19 is reflected in Q4 Performance.	▬	90%	Number on tgt/complete	7
											Total number of PI's	12
06. Control risk	% of high risks that have been reviewed in the last quarter	0%	100%	100%	100%	0%		**19/20**: On Target	▬	100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0

01.3 Improving for the Future

Priorities	Indicator	2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 Value	Status	Note	Short Trend	Annual Target 2019/20	Feeder Data	Value
07. Implement improvement plans	% of internal/external audit actions progressing on target	100%	66.67%	66%	100%	100%	✅	**19/20**: On Target	▬	90%	Number of internal/external audit actions on target or complete	3
											Number of internal/external audit actions in progress	3

Customer and Housing Complaints Indicator Summary

01.4 Commitment to valuing complaints

Indicator	2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	2019/20			Annual Target 2019/20
	Value	Value	Value	Value	Value	Value	Status	Note	
Number of complaints received (quarterly)	160	47	66	37	37	175	📈	**19/20**: Data Only	
Number of complaints closed in the year	155	42	45	21	37	175	📈	**19/20**: Data Only	
Number of complaints upheld (quarterly)	18	6	11	1	2	23	📈	**19/20**: Data Only	
Number of complaints partially upheld (quarterly)	16	2	8	2	4	20	📈	**19/20**: Data Only	
Number of complaints not upheld (quarterly)	108	12	21	18	15	114	📈	**19/20**: Data Only	
Average time in working days to respond to complaints at stage 1	6.4	1.7	2.7	2.6	2.1	3.2	✅	**19/20**: On Target	5
Average time in working days to respond to complaints at stage 2	14	0	15	0	5	11.7	✅	**19/20**: On Target	20
Average time in working days for a full response for escalated complaints	5.86	2	3	2.33	101	24.86	🛑	**19/20**: Off Target Reasons for delayed response to be investigated. Potential impact of the emerging Covid-19 pandemic.	20
Percentage of complaints at stage 1 complete within 5 working days	64.34%	50%	90.48%	88.89%	62.86%	76.97%	🛑	**19/20**: Off Target Reasons for delayed response to be investigated. Potential impact of the emerging Covid-19 pandemic.	95%
Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%	100%	100%	100%	✅	**19/20**: On Target	95%
Percentage of complaints escalated and complete within 20 working days	71.43%	50%	100%	100%	0%	71.43%	🛑	**19/20**: Off Target Reasons for delayed response to be investigated. Potential impact of the emerging Covid-19 pandemic.	95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (quarterly)	0	0	0	0	0	0	📈	**19/20**: Data Only	

Customer and Housing Services Action report 2019/20

Midlothian

01. Support people out of Poverty and Welfare Dependency

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CHS.P.1.1	Support financially vulnerable households in mitigating Welfare Reform impact.	31-Mar-2020	✅	100%	**Q4 19/20**: Complete Awarded £988,0278 in Discretionary Housing Payments to 1524 claimants to continue to mitigate the effects of Welfare Reform, including benefit cap and under occupancy charge
CORPS.P.1.4	Support financially vulnerable households in mitigating Welfare Reform impact, award Scottish Welfare Fund monies in line with criteria set for crisis grants and community care grants to meet the needs of vulnerable claimants.	31-Mar-2020	✅	100%	**Q4 19/20**: **Complete** Awarded £480,160 to 31 March 2020. £215,121 community care grants and £265,039 crisis grants within budget allocation year to date.

02. Deliver further affordable housing

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CHS.P.2.1	Number of social housing completions	31-Mar-2020	❌	50%	**Q4 19/20**: Off Target 39 completions planned, due to COVID-19 completions have yet to take place.
PLACE.P.3.2	Designate housing for particular needs with existing and new build stock	31-Mar-2020	❌	50%	**Q4 19/20**: Off Target 239 specialist provision units planned with three sites for extra care housing and one site for complex care needs identified.

03. Homelessness has reduced, and people threatened with homelessness can access advice and support services

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CHS.P.3.2	Access to homelessness advice & assistance	31-Mar-2020	✅	100%	**Q4 19/20**: Complete All homeless households receive appropriate advice and assistance in accordance with good practice.
PLACE.P.4.1	Prevent homelessness through the delivery of an education programme	31-Mar-2020	❌	75%	**Q4 19/20**: Off Target Classes delivered to all 4th and 6th year pupils in Penicuik, Beeslack and Newbattle. Remaining schools were to be included in Q4 but were suspended due to Covid-19.

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PLACE.P.4.2	Minimise re-let timescales for mainstream housing.	31-Mar-2020	❌	60%	**Q4 19/20**: Off Target This included 67 properties. Average days with Building Services 43 days. Average days with Housing Services 11 days. A multi-trade contractor has been appointed to increase the resource capacity as previously reported, effective from January 2020. A short-life test of change experiment was undertaken from January to March including a small sample 21 mainstream and temporary properties. This has resulted in a reduction of re-let timescales to 30 days. This practice will be mainstreamed.
PLACE.P.4.3	Minimise re-let timescales for temporary accommodation.	31-Mar-2020	❌	60%	**Q4 19/20**: Off Target This included 82 properties. Average days with Building Services 26 days, which is a reduction of 1 day compared to Q3. A multi-trade contractor has been appointed to increase the resource capacity as previously reported, effective from January 2020. A short-life test of change experiment was undertaken from January to March including a small sample of 21 mainstream and temporary properties. This has resulted in a reduction of re-let timescales to 30 days. This practice will be mainstreamed. Average days with Housing Services 25 days, which is an increase of 1 day compared to Q3. There were delays letting a small number of properties due to the specific needs of individual households.

04. Revenues - HB accuracy and Interventions

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CHS.P.4.1	Maximise recovery of HB Overpayment debt	31-Mar-2020	✅	100%	**Q4 19/20**: Complete £707,433 recovered to 31 March 2020- in-year 108% . All years 17%.

05. Libraries - Library activity

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CORPS.P.1.2	Access to library services, events and information	31-Mar-2020	✅	100%	**Q4 19/20**: Complete Library Services paused as a result of Covid-19 however maintained a strong online presence with Book Groups, Bookbug and storytelling sessions, an online Lego Club and increased provision of eBooks, eAudiobooks, eNewspapers and

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
					eMagazines. Prior to Covid-19 unstaffed hours continued to be popular and provide extended access to services. The new opening hours came into effect from 1st October 2019.
CORPS.P.1.3	Access to online library services, eResources and social media	31-Mar-2020	✅	100%	**Q4 19/20**: Complete Strong online presence with Book Groups, Bookbug and storytelling sessions, an online Lego Club and increased provision of eBooks, eAudiobooks, eNewspapers and eMagazines.

06. Customer Services - Electronic Communication

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CHS.P.6.1	Increased access to Council services, feedback and information	31-Mar-2020	✅	100%	**Q4 19/20**: Complete Scottish Welfare fund going online paused with COVID-19. OPAS project continues to progress.

Customer and Housing Services PI Report 2019/20

Midlothian

01. Support people out of Poverty and Welfare Dependency

PI Code	PI	2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	2019/20				Annual Target 2019/20	Benchmark
		Value	Value	Value	Value	Value	Status	Short Trend	Note		
CHS.P.1.1d	Average processing time for new claims (internally calculated)	28 days	22 days	24 days	17 days	20 days	✅	⬆️	**Q4 19/20**: **Complete** Achieved target with average processing time of 19.93 days for year.	25 days	2015/16 Scottish Average - 23 days
CHS.P.1.1e	Average processing time for change of circumstances claim (internally calculated)	7 days	11 days	12 days	10 days	7 days	✅	➖	**Q4 19/20**: **Complete** Achieved target with average processing time of 6.94 days for year.	8 days	2015/16 Scottish Average - 7 days
CORPS.P.1.4a	Total amount granted from Scottish Welfare Fund for crisis grants and community care grants	N/A	123,568	230,130	341,136	1,177,939	📈		**19/20**: Annual amount awarded between community care grants and crisis grants is £1,177,939		

02. Deliver further affordable housing

PI Code	PI	2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	2019/20				Annual Target 2019/20	Benchmark
		Value	Value	Value	Value	Value	Status	Short Trend	Note		
P.SG.CHS.2.1 a	Number of social housing completions	116	45	59	78	78	🛑	⬇️	**19/20**: Off Target 39 completions planned but due to COVID-19 have yet to take place.	100	
PLACE.P.3.2b	Percentage of housing units provided for particular needs with existing and new build stock.	2	0	0	0	2	🛑	➖	**19/20**: Off Target No specialist provision units completed.	10	

| | | | 03. Homelessness has reduced, and people threatened with homelessness can access advice and support services | | | | | | | | |

PI Code	PI	2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	2019/20				Annual Target 2019/20	Benchmark
		Value	Value	Value	Value	Value	Status	Short Trend	Note		
CHS.P.3.2a	Number of customers accessing Advice and Assistance Service	826	223	229	170	835	📈	⬆	**19/20**: Data Only		
CHS.P.3.4a	Re-let time temporary accommodation properties	40	46	42	51	51	🔴	⬇	**19/20**: Off Target This included 82 properties. Average days with Building Services 26 days, which is a reduction of 1 day compared to Q3. A multi-trade contractor has been appointed to increase the resource capacity as previously reported, effective from January 2020. A short-life test of change experiment was undertaken from January to March including a small sample of 21 mainstream and temporary properties. This has resulted in a reduction of re-let timescales to 30 days. This practice will be mainstreamed. Average days with Housing Services 25 days, which is an increase of 1 day compared to Q3. There were delays letting a small number of properties due to the specific needs of individual households.	35	
PLACE.P.4.1a	Number of school homeless prevention presentations undertaken	30	0	0	60	60	🔴	⬆	**19/20**: Off Target Classes delivered to all 4th and 6th year pupils in Penicuik, Beeslack and Newbattle. Remaining schools were to be included in Q4 but were suspended due to Covid-19.	80	

04. Revenues - HB accuracy and Interventions

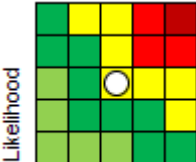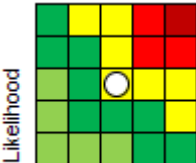| PI Code	PI	2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	2019/20				Annual Target 2019/20	Benchmark
		Value	Value	Value	Value	Value	Status	Short Trend	Note		
CORPS.P.3.4a	In-year recovery of overpayments - % of all HB overpayments identified during the financial year		69%	96%	111%	108%	✅		**19/20**: £707,433 recovered to 31 March 2020	80%	
CORPS.P.3.4b	All recovery overpayments - as a % of all HB overpayment debt		5%	10%	15%	17%	🛑		**19/20**: 17.36% as at 31 March 2020	30%	

05. Libraries - Library activity

PI Code	PI	2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	2019/20				Annual Target 2019/20	Benchmark
		Value	Value	Value	Value	Value	Status	Short Trend	Note		
CORPS.P.1.3a	Number of virtual library visits		185,584	134,695	48,127	436,001	📈		**19/20**: Users of eServices are continuing to increase. Social media promotion campaigns continue to have a positive impact.		

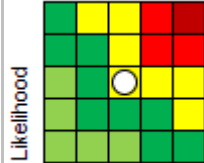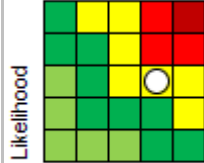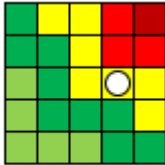## 06. Customer Services - Electronic Communication

PI Code	PI	2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	2019/20				Annual Target 2019/20	Benchmark
		Value	Value	Value	Value	Value	Status	Short Trend	Note		
CHS.P.6.1a	Number of webforms, emails and social media contact received by Contact Centre		4,823	4,380	4,030	18,445	📈		**19/20**: Data Only		

Customer & Housing Service Risks

Midlothian

Code & Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note	Current Risk Matrix	Risk Score
CHS.RR.01–01 Generic – Health and Safety	Customer & Housing Services staff are in contact with members of the public and individual staff have a duty of care to safety in addition to the Corporate duties. **Risk Cause:** Unacceptable behaviour by customers. **Risk Event:** Potential escalation scenarios for employees to manage threats, abuse or potential violence. **Risk Effect:** Threats, abuse, injury or potential violence.	01 - Observance of Council's health and safety policies 02 - Employer's and Public Liability insurance cover 03 - Development corporately of PVP risk register 04 - Risk Assessment into risk exposures	⚠️	Development of an Unacceptable behaviour policy			9
CHS.RR.01–03a Generic – Fraud, Waste & Error	The Risk Management Group has this risk included in each Services risk register. **Risk Cause:** Fraudulent activity. **Risk Event:** During a period of significant business transformation	01 - Observance and dissemination of Council's Fraud and Corruption Policy 02 - Code of Conduct for Employees 03 - Upkeep of authorised signatories system 04 - Managerial supervision of processes	⚠️				9

Code & Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note	Current Risk Matrix	Risk Score
	internal control systems could be weakened and fraud could be experienced **Risk Effect:** Loss of resources or income experienced, or prospective gain resulting from fraudulent activity.	05 - Managers been briefed in Financial Directives 06 - software provider confirm currently no facility to segregate applicants for available houses.					
CHS.RR.01–10 Generic – Business Continuity	Potential risk of events impacting on standard business systems, practice or work locations. **Risk Cause:** Disruption to workplace or service delivery. **Risk Event:** Unplanned events **Risk Effect:** Potential impact on employees and/or customers and/or viability of service delivery.	1. Fire Plans for workplaces 2. Bomb Threat plans for workplaces 3. Business continuity plans for workplaces	⚠				9
CHS.RR.01–20 Generic – Information Management and Data Protection	Control of information and data. Customer & Housing Services have constant use of personal and sensitive data. **Risk Cause:** Data protection breach **Risk Event:** Disclosure of third party information **Risk Effect:** Loss or damage caused to customer or third party by	01 - Part of Corporate IMG 02 - Divisional IMG 03 - Staff awareness and training 04 - Computer systems; Permission levels e.g. community safety access to the Police database 05 - Control built into competency appraisals	⚠				12

Code & Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note	Current Risk Matrix	Risk Score
	inadvertent or deliberate action.						
CHS.RR.01–22 Revenues – Council Tax & Benefits IT system to meet changing requirements in Welfare Reform and Local Taxation	Further work is required to available systems. **Risk Cause:** Non integrated systems funtionality between DWP or Scottish Government or Midlothian Council **Risk Event:** Data transfer delays or mismatch to requirements. **Risk Effect:** Loss of data or loss of income.	The main internal controls are:- 01 - New system implemented following PRINCE2 principles, ensuring stable supplier, system, reference sites etc. 02 - Documented procedures for all system control activities and staff now familiar with management of the new system. 03 - Full suite of reconciliations with other applications and third parties 04 - Well embedded process for testing and implementation of new releases. 05 - Procedures in place to process ATLAS changes on daily basis. 06 - Sheriff Officer Interface with Walker Love implemented.	⚠️				12

Customer and Housing Service Balanced Scorecard Indicators

Midlothian

PI Code	Performance Indicator	2017/18	2018/19	2019/20			
		Value	Value	Value	Status	Short Trend	Note
BS.CHS.10	Number of young people receiving support through the Youth Homelessness Service	150	160	52	📊	⬆	**19/20**: Data Only
BS.CHS.11	Number of homeless households accommodated in Midlothian Temporary Accommodation at quarter end (snapshot)	418	413	418	📊	⬇	**19/20**: Data Only
BS.CHS.19	Number of new build properties	107	85	85	📊	▬	**19/20**: Data Only
BS.RHM.a.06.1	Number of void properties re-let	280	309	236	📊	⬆	**19/20**: Data Only

Published Local Government Benchmarking Framework - Customer and Housing Services

Midlothian

Corporate Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	External Comparison
		Value	Value	Value	Value	Value	Value	Value	Value	Value	
CORP4	Corporate Indicator - Cost of collecting council tax per dwelling (LGBF)	£15.76	£15.08	£15.41	£14.72	£11.18	£11.40	£9.80	£9.25	£7.22	18/19 Rank 19 (Third Quartile) 17/18 Rank 25 (Bottom Quartile). 16/17 Rank 19 (Third Quartile). 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%	93.6%	93.2%	91.8%	93.8%	94.4%	94.5%	95.1%	95.1%	18/19 Rank 26 (Bottom Quartile) 17/18 Rank 26 (Bottom Quartile). 16/17 Rank 29 (Bottom Quartile). 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	2016/17	2017/18	2018/19	External Comparison
		Value	Value	Value	Value	Value	Value	Value	Value	Value	
C&L2	Corporate Indicator - NET Cost per library visit (LGBF)	£3.40	£3.39	£2.80	£2.88	£2.63	£1.77	£1.04	£1.28	£0.78	18/19 Rank 3 (TOP Quartile) 17/18 Rank 6 (TOP Quartile). 16/17 Rank 3 (TOP Quartile). 15/16 Rank 5 (TOP Quartile). 14/15 Rank 11 (Second Quartile).
C&L5a	Corporate Indicator - Percentage of adults satisfied with libraries (LGBF)	82.8%		78%	80.6%	77%	68.33%	66.67%	66%	69.07%	18/19 Rank 28 (Bottom Quartile) 17/18 Rank 30 (Bottom Quartile). 16/17 Rank 31 (Bottom Quartile). 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	2016/17	2017/18	2018/19	External Comparison
		Value	Value	Value	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%	6.39%	6.92%	7.16%	18/19 Rank 11 (Second Quartile) 17/18 Rank 12 (Second Quartile). 16/17 Rank 13 (Second Quartile). 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%	0.5%	0.7%	0.7%	18/19 Rank 4 (TOP Quartile) 17/18 Rank 6 (TOP Quartile). 16/17 Rank 4 (TOP Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 4 (TOP Quartile).