

# Customer and Housing Services Performance Report for Quarter 3 -2015/16



## 01. Progress in delivery of strategic outcomes

### 1. 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 Scottish Housing Regulator assessed the submissions as satisfactory.

### 2. Revenues Services

Rent Strategy Review for 2016/17 was carried out including stakeholder consultation on rent charge options and new build housing proposals. The consultation was completed and reported to Midlothian Council in December, 2015 which approved a 5% rent increase for a 3 year period.

### 3. Customer Services (Contact Centre, Libraries & Registrars)

A review and implementation of the staffing structure for Customer Services was progressed with Phase 1 of line managers being recruited. Phase 2 in the redesign and development across services to develop the remaining structure will commence in the new year.

In a further stage of building rationalisation, the switchboard was relocated and moved into the Contact Centre at Jarnac Court, with no effect on the public access or operation of telephony services. We also took this opportunity to integrate the switchboards during the planned EWiM (Effective Working in Midlothian) programme with the closure of Dundas Building and the Dalkeith campus to achieve and maintain PSN (Public Sector Network) compliance.

The new, joint, switchboard upgrade at the Contact Centre from these building moves will allow for enhancements including an automated switchboard function allowing internal/external customers to "self-service" calls by voice recognition, without the need to wait in queues to speak with the person or service they require (ie. "virtual operators") as well as management information and reporting functionality to monitor and improve public services.

### 4. Community Safety

The Strategic Assessment 2016 - 18 was completed with Community Safety Partners using evidenced based analysis, environmental scanning and risk assessment. This analysis informed the priorities for the 2016- 2018 period across crime prevention, anti-social behaviour, drug and alcohol misuse, domestic abuse, road safety, fire safety and home safety; ensuring everyone has the right to live, work and visit in safe and secure communities, with a reduced incidence of crime.

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

### 1. Challenge

#### Revenues Services

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 of 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.

## **2. 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.

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 planned 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.

### **Action**

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.

Alternative governance arrangements were approved with the establishment of the Midlothian Police and Fire & Rescue Committee for statutory scrutiny and review requirements and also the Community Safety and Justice Partnership for the wider partner obligations and integrated services.

## **3. Challenge**

### **Community Safety**

New Psychoactive Substances (NPS - legal highs) continue to affect Midlothian and 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 MELDAP NPS Group established to co-ordinate and progress on action and support required.

### **Action**

The Psychoactive Substances Bill is expected to become law in April, 2016 with an onus on the sellers and producers of a substance to ensure that it is not likely to be consumed for its psychoactive effects.

## **4. Challenge**

### **Customer Services**

In localising access to services and encouraging channel shift, physical contacts are maintaining stability while virtual visitor numbers have increased dramatically this quarter as a result on online interactions and also bookings for Book Week Scotland events. Channel shift is evident with a 35% increase from Q3 2014/15.

### **Action**

It is clear that more multiple channels are preferred in the shift made by customers and that local and national events such as Book Week Scotland, the Midlothian Science Festival, etc. have a large virtual audience which will allow development of targeted marketing and campaigns.

# Customer and Housing Services PI Summary

## 01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	134	157	34	65	94		<b>Q3 15/16: Data Only</b>				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	5	6.6	4.8	4.1	4		<b>Q3 15/16: On Target</b>		5	Number of complaints complete at Stage 1	84
											Number of working days for Stage 1 complaints to be Completed	332
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	22	6.6	25	16.3	12.8		<b>Q3 15/16: On Target</b>		20	Number of complaints complete at Stage 2	9
											Number of working days for Stage 2 complaints to be Completed	115
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	71%	67.11%	71.88%	77.97%	77.38%		<b>Q3 15/16: Off Target</b> Of the 6 complaints off target in quarter 5 @ 6 days 1 @ 7 days. Performance maintained.		95%	Number of complaints complete at Stage 1	84
											Number of complaints at stage 1 responded to within 5 working days	65
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	25%	60%	0%	66.67%	77.78%		<b>Q3 15/16: Off Target</b> Two complaints over 20 day targets to respond.		95%	Number of complaints complete at Stage 2	9
											Number of complaints at stage 2 responded to within 20 working days	7

## 01.2 Making the Best Use of our Resources

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 12.727 m	£ 12.613 m	£ 12.886 m	£ 12.181 m		<b>Q3 15/16: Off Target.</b> This information is the latest financial position which was reported to Council in February 2015		£ 12.813 m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.55	5.22	2.65	4.72	6.96		<b>Q3 15/16: Off target</b> One long term absence case being managed - two resolved in Q2		6.50	Number of days lost (cumulative)	1,119.92
											Average number of FTE in service (year to date)	160.81

### 01.3 Corporate Health

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16			Annual Target 2015/16	Feeder Data	Value	
		Value	Value	Value	Value	Value	Status	Note				Short Trend
04. Complete all service priorities	% of service priorities on target / completed, of the total number	90.24 %	94.87 %	97.78 %	93.33 %	89.66 %		<b>Q3 15/16: On Target</b>		90%	Number of service & corporate priority actions	29
												Number of service & corporate priority actions on tgt/completed
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	97%	97%	97%	96%	96%		<b>Q3 15/16: On Target</b>		90%	Number received (cumulative)	3,242
												Number paid within 30 days (cumulative)
06. Improve PI performance	% of PIs that are on target/ have reached their target.	63.89 %	52.94 %	69.57 %	65%	73.68 %		<b>Q3 15/16: Off Target</b> See PI report for details of the PIs which are off target		90%	Number on tgt/ tgt achieved	14
												Number of PI's
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	0%	0%	0%		<b>Q3 15/16:</b> No Risks classified as high in quarter. 17 of 17 non high risks reviewed in Q3 15/16.		100%	Number of high risks reviewed in the last quarter	0
												Number of high risks

### 01.4 Improving for the Future








Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16			Annual Target 2015/16	Feeder Data	Value	
		Value	Value	Value	Value	Value	Status	Note				Short Trend
08. Implement improvement plans	% of internal/external audit actions in progress	100%	81.25 %	100%	100%	0%		<b>Q3 15/16: Off Target</b> Off Target actions being progressed by relevant managers.		90%	Number of on target actions	0
												Number of outstanding actions





# Customer and Housing Services Action report










## 03. Service Priorities - Actions







Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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		75%	<b>Q3 15/16: On Target</b> 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		60%	<b>Q3 15/16: Off Target</b> Although a substantial amount of work has been put into promoting the scheme and supporting applicants, a number of this year's applicants have dropped out and it seems unlikely that the target number will be achieved.
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		75%	<b>Q3 15/16: On Target</b>
SMP.CS.CH.01.10		Increase number of individuals engaging in post treatment Recovery Services	31-Mar-2016		75%	<b>Q3 15/16: On Target</b>
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		75%	<b>Q3 15/16: On Target</b> ASBVO meets monthly to discuss antisocial and violent offenders and assess partner agency intervention or sanction outcomes required.
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		75%	<b>Q3 15/16: On Target</b> Partnership work includes MARAC (Multi-agency Risk Conference) and MATAAC (Multi-agency Tasking and Co-ordinating Group) forums for actions and interventions for perpetrators and victims. VAW (Violence Against Women) 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		55%	<b>Q3 15/16: Off Target</b> 2 training events took place during Q3. This measure continues to be out with target as a result of the significant gap in staffing in Q1 & Q2. A multi-agency working group has now been set up to look at VAWG training needs and requirements going forward. A further two training events are planned in Q4 with the potential for another 2-3 additional events however the target will not be met.
SMP.CS.ASC.03.04		Effectively implement the Caledonian system	31-Mar-2016		75%	<b>Q3 15/16: On Target (75%).</b>
SMP.CS.CH.03.06		Effective Risk Management of registered sex offenders	31-Mar-2016		75%	<b>Q3 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		75%	<b>Q3 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		75%	<b>Q3 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.
CH.SMP.12.02	12. SMP - SG - Support financially vulnerable households in the current economic climate including welfare reform	Process new benefit claims and change in circumstances promptly and accurately.	31-Mar-2016		75%	<b>Q3 15/16: On Target</b> Average processing times during quarter, 20 days for new claims and 8 days for changes of circumstances (Latest Scottish average 24 days/9 days). Claim checking for accuracy identified 1.01% of claims with financial error (within target of 2.00%).
CH.SMP.12.03		Provide support and help for those who have limited or no IT skills to complete on-line forms and applications	31-Mar-2016		100%	<b>Q3 15/16: Complete</b>

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CH.SP.13.01	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-2016		75%	<b>Q3 15/16: On Target</b> Mayfield Library Customer Hub is now in full delivery mode with review meetings ongoing and service developments being delivered. A full evaluation framework has been developed. A marketing drive will be launched in Q4 in partnership with local agencies. Buccleuch House ground floor plans finalised with a delivery plan and timescales agreed. Specifications submitted for Shawfair development. Planning group ongoing for Newbattle and continuing to develop for Loanhead with partnership work underway with education colleagues in order to fully utilise co-location opportunities. Work being initiated with business services colleagues to integrate front facing services which have been moved from Dundas to Midlothian House with a longer term plan to move to new Customer Service Centre in Buccleuch House.
CH.SP.13.03		Aim to increase footfall through libraries at the same time as increasing the proportion of interactions electronically	31-Mar-2016		75%	<b>Q3 15/16: On Target</b> Physical visitor figures are maintaining stability while virtual visitor figures have increased dramatically this quarter as a result of online interactions and bookings related to Book Week Scotland. The channel shift to virtual usage is clear with a comparison to Q3 14/15 overall visits demonstrating a 35% increase however with physical visits remaining static, it is clear there is less shift and more multiple channels preferred by customers. It is also clear that national and local events/campaigns such as Book Week Scotland and Midlothian Science Festival have a large virtual audience therefore future promotions such as Love Your Libraries Day will target marketing and activities to physical and virtual visitors in order to deliver the widest reach. Book Week Scotland alone increased virtual visits by 97% in this quarter.
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		100%	<b>Q3 15/16: Complete</b> 15 people have now experienced workplace placements within the Library Service and this has now been developed to include the Contact Centre. This includes school placements and supported longer term work placements which can last up to 6 months, in partnership with local employment agencies. Although target has been reached further opportunities will be identified to continue to support education and employability placement opportunities.
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		100%	<b>Q3 15/16: Complete</b> Slight increase in the overall number of children & young people involved also a larger increase of 13% in numbers completing the scheme in the year.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CH.SP.15.02	15. Improving the lives of children and young people	Initiate national pilot for three year olds "Every child a library member".	31-Mar-2016		100%	<b>Q3 15/16: Complete.</b> Pilot work completed and evaluation underway. Planned extension of project in partnership with Registration Services to enrol all children as library members at birth in response to initial pilot project evaluation.
CH.SP.15.03		Revise and review healthy reading collections for children, young people and families.	31-Mar-2016		100%	<b>Q3 15/16: Complete.</b> Work complete in partnership with Bibliotherapy Steering group. Work including distributing collections of parenting support titles to colleagues delivering 'Incredible Years' training so that parents could borrow titles at easiest point of access.
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		75%	<b>Q3 15/16: On Target.</b> The first bibliotherapy taster session in the Midlothian Horizons cafe has been arranged for Q4 (early January) in partnership with the MELDAP Recovery Co-ordinator and service users. This pilot session will lead to a full pilot programme in Q4 meeting the needs of service users.
CH.SP.16.02		Provide Bibliotherapy services through libraries and other appropriate venues.	31-Mar-2016		100%	<b>Q3 15/16: Complete.</b> 93 sessions have been delivered between Q1-3 with work continuing to extend the network into new communities of place and interest including a new group in Beeslack High school and also working in partnership with Surestart in Gorebridge.
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		75%	<b>Q3 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. The number of referrals to the screening group and to SCRA (Scottish Children's Reporter Administration) have decreased. A pilot at Lasswade High School commenced in October 2015 to screen offences in preparation for the Role Of Named Person Legislation.
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		75%	<b>Q3 15/16: On Target.</b> Partnership home safety checklist is being publicised to encourage use.
CH.SP.19.02		Work as a partnership to reduce the likelihood of accidental injury in the home	31-Mar-2016		75%	<b>Q3 15/16: On Target.</b> NHS funding for Partnership slipper exchange project secured and project planning underway. Detailed analysis of home safety incidents is being undertaken to ascertain what further preventative work the Community Safety and Justice Partnership can undertake.



Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CH.SP.20.01	20. Community Involvement in setting and delivering community safety outcomes	Co deliver Midlothian Community mediation service.	31-Mar-2016		75%	<b>Q3 15/16: On Target.</b> New mediator now in post for an initial period of 2 years to allow expansion of the service beyond neighbour disputes. This is an excellent opportunity to provide this service to other types of dispute, to prevent them from escalating.
CH.SP.20.02		Expand support to groups seeking funding to implement community safety initiatives.	31-Mar-2016		75%	<b>Q3 15/16: On Target.</b> MIDSAFE (Midlothian Community Safety-residents consultation and engagement group) successfully supported to apply for Council small grant funding.
CH.SP.20.03		Undertake a programme of communication and engagement activity to raise awareness and keep people safe	31-Mar-2016		75%	<b>Q3 15/16: On Target.</b> Q3 Community Safety partnership communication and engagement activity included work to promote electrical safety week at the Mayfield hub, representation at a Newtongrange Community event and a successful waste amnesty.
CH.SP.21.01	21. Reduce Anti Social Behaviour (including hate crime)	Effectively operate our three tiered intervention programme for ASB.	31-Mar-2016		75%	<b>Q3 15/16: On Target.</b> An effective partnership structure is in place which combines robust management of complex cases with proactive preventative work. ASB processes continue to be reviewed to ensure alignment with other council departments and partner procedures.
CH.SP.21.02		Work in partnership to decrease the number of victims of antisocial behaviour in Midlothian	31-Mar-2016		75%	<b>Q3 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		75%	<b>Q3 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.

# Customer and Housing Services PI Report









## 03. Service Priorities – Performance Indicators

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
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 % of schools)	New for 15/16		33%	33%	50%			<b>Q3 15/16: Off Target</b> September, November and December saw the completion of all three 'East County' High Schools – delivering to all S2, S4 and S6 classes. January 2016 will see us commence Lasswade High School, with the programme culminating in Penicuik. Beeslack Community High School are now engaged in the HEP, with a commitment for spring sessions. Dates for sessions to be confirmed, but it is anticipated that January will see Lasswade completed, with both Penicuik Schools completed in February.	100%	
CH.SMP .08.2a		Increase the support to vulnerable young people through the Youth Homelessness Prevention Services presentation sessions	New for 15/16		3	5	8			<b>Q3 15/16: Off Target</b> Current dip in the number of sessions conducted with outdoor/alternative education settings. Groups such as MYPAS, The Bridges Project and Y2K deliver their own housing advice in-house, however Midlothian Council services are available if required. February 2016 will see the launch of the SQA's Tenancy and Citizenship Award, which will focus on care experienced young people, then will be rolled out to general young housing enquirers.	15	

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CH.SMP.09.01a	09. SMP - SG - Improve access to homelessness advice and assistance	% of people presenting and going through a homeless assessment	53%	55%	57%	60%	57%			<b>Q3 15/16: On Target</b> Homeless assessments still projected at 500 per annum.		
CH.SMP.09.02a		Number of young people receiving support through the Youth Homelessness Service	53		89	61	43			<b>Q3 15/16: Data Only</b> Change in reporting methodology during Q2 has led to reduction in reported young people being supported (figures now do not include those households going on to present as homeless).		
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	492	508			<b>Q3 15/16: Data Only</b> The increase reflects national trends of homeless household's spending longer in temporary accommodation. This is due, in the main, to supply/low turnover of appropriate permanent housing options (mainly single households).		
CH.SMP.10.1b		% of private sector rentals made through registered landlords	New for 15/16		100%	100%	100%			<b>Q3 15/16: On Target</b> 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	37 days	40 days	52 days	52 days			<b>Q3 15/16: Off Target</b> A higher number of properties falling out with target timescales due to a range of reasons (MAPPA, properties adapted for medical reasons refused by families).	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	1,619	1,720	1,875	1,743			<b>Q3 15/16: Data Only</b> 1,743 Scottish Welfare Fund calls received. 5338 year to date.		

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	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	980	1,018	1,070	972			<b>Q3 15/16: Data Only</b> 972 applications received - 671 awarded, 286 refused, 14 declined.		
CH.SMP.12.01c		% of claims to Scottish Welfare Fund dealt with within 48 hours	97.24%	97.3%	97.64%	97.57%	98.97%			<b>Q3 15/16: Data Only</b> 98.97% claims decided within 48 hours - 962/972		
CH.SMP.12.02a		Average processing time for new claims (internally calculated)	20 days	18 days	20 days	18 days	19 days			<b>Q3 15/16: On Target</b> Year to date 19 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	11 days	8 days	8 days	9 days			<b>Q3 15/16: Off Target</b> Year to date 8 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	81	10			<b>Q3 15/16: Data Only</b> Less than expected Universal Credit claimants led to reduction in those supported.		
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 (Physical and Virtual) per 1000 population	6,888	1,744	1,462	1,402	2,298			<b>Q3 15/16: Data Only</b> Physical visitor figures are maintaining stability while virtual visitor figures have increased dramatically this quarter as a result of online interactions and bookings related to Book Week Scotland. The channel shift to virtual usage is clear with a comparison to Q3 14/15 overall visits demonstrating a 35% increase however with physical visits remaining static, it is clear there is less shift and more multiple channels preferred by customers.		2012/13 Rank 17 Third Quartile

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CH.SP.1 3.03b	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	449	886			<b>Q3 15/16: Data Only.</b> Actual numbers reported. It is clear that national and local events campaigns such as Book Week Scotland and Midlothian Science Festival have a large virtual audience therefore future promotions such as Love Your Libraries Day will target marketing and activities to physical and virtual visitors in order to deliver the widest reach. Book Week Scotland alone increased virtual visits by 97% in this quarter.		
CH.SP.1 4.01a	14. Improve Positive Destinations including qualifications for young people	The number of people on workplace experience within the library service	New for 15/16		1	6	15			<b>Q3 15/16: On Target</b> Target achieved. 15 people have now experienced workplace placements within the Library Service and this has now been developed to include the Contact Centre. This includes school placements and supported longer term work placements which can last up to 6 months, in partnership with local employment agencies. Although target has been reached further opportunities will be identified to continue to support education and employability placement opportunities.	15	
CH.SP.1 5.02a	15. Improving the lives of children and young people	Number of libraries initiating "Every Child a Library Member" in 3 priority areas.			0	0	3			<b>Q3 15/16: On Target</b> Target achieved, pilot work completed and evaluation underway. Planned extension of project in partnership with Registration Services to enrol all children as library members at birth in response to initial pilot project evaluation.	3	

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16			Annual Target 2015/16	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
CH.SP.1 5.03a	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%	2%	0%	5%	5%			<b>Q3 15/16: On Target</b> Target Achieved. Work complete in partnership with Bibliotherapy Steering group. Work including distributing collections of parenting support titles to colleagues delivering 'Incredible Years' training so that parents could borrow titles at easiest point of access.	5%	
CH.SP.1 6.01a	16. Reduce health inequalities and improve the health of people in Midlothian	Number of individuals who attended Recovery Conversation Cafe sessions			0	40	0			<b>Q3 15/16: Off Target</b> The first bibliotherapy taster session in the Midlothian Horizons cafe has been arranged for Q4 (early January) in partnership with the MELDAP Recovery Co-ordinator and service users. This pilot session will lead to a full pilot programme in Q4 meeting the needs of service users.	160	
CH.SP.1 6.02a		Number of bibliotherapy sessions held	51	15	27	67	93			<b>Q3 15/16: On Target</b> Target Achieved, 93 sessions have been delivered between Q1-3 with work continuing to extend the network into new communities of place and interest including a new group in Beeslack High School and also working in partnership with Surestart in Gorebridge.	52	
CH.SP.2 0.01a	20. Community Involvement in setting and delivering community safety outcomes	Percentage of Midlothian Community mediation cases with a positive outcome	81%	80%	79%	84.2%	85%			<b>Q3 15/16: On Target</b> Cumulative Q3 figure 68 out of 80 cases concluded with a positive outcome	80%	
CH.SP.2 0.03a		Number of community safety events delivered			6	17	22			<b>Q3 15/16: On Target</b> 22 community safety events delivered from April - December 2015.	24	

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16			Annual Target 2015/16	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
CH.SP.2 1.01a	21. Reduce Anti Social Behaviour (including hate crime)	Reduce the percentage of acceptable behaviour contracts (ABC) breached	51.9%	36%	5.3%	40%	21.4%			<b>Q3 15/16: On Target</b> 3 out of 14 ABC's breached during the quarter. The figure of 14 includes 4 new ABC's signed.	46.9%	
CH.SP.2 1.01b		Reduce the percentage of initial warning cases escalated to ABC	2.56%	0%	0.68%	2%	2%			<b>Q3 15/16: On Target</b> 4 new ABC's signed, 194 initial warnings issued.	3.5%	
CH.SP.2 1.01c		Percentage of ASBOs breached	35.3%	23.1%	20%	20%	0%			<b>Q3 15/16: On Target</b> No ASBO's breached during Q3. There are currently 4 ASBO's in force.	32%	
CH.SP.2 1.02a		Decrease the number of incidents of antisocial behaviour reported	5,663	3,797	1,660	1,605	1,532			<b>Q3 15/16: Off Target</b> Please note this is a draft figure. Q1 and Q2 figures have been updated to reflect latest draft data.	5,898	
CH.SP.2 1.03a		Number of hate crime incidents reported	77	N/A	30	38	51			<b>Q3 15/16: Off Target</b> Draft year to date figure of 51. This PI target has been set to encourage hate crime reporting. A publicity campaign was led by Police over the summer and a review of remote reporting sites is currently underway.	77	
CORP7	LGBF Indicators which are reported quarterly	Percentage of income due from council tax received by the end of the year %	93.8%		27.1%	52.4%	78.5%			<b>Q3 15/16: On Target.</b> 0.4% improvement on same period last year. Income received year to date £39.225 million (increase of £1.416 million from last year).	94.2%	14/15 Rank 31 (Bottom Quartile) 13/14 Rank 31 (Bottom Quartile)
HSN1a		Current tenants' arrears as a percentage of total rent due (quarterly-formula)	8.68%	9.78%	8.84%	9.02%	8.99%			<b>Q3 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	8%	2013/14 Rank 14 (2nd Quartile)

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend	Note			
											2015 for single claimants with 68 tenants now receiving housing costs through Universal Credit. Increase in direct contact with tenants through early intervention and compliance with legislation regarding advice and assistance prior to proceeding with court action. Discretionary Housing Payments continue to help mitigate under occupancy charges. Rent statements issued to all tenants with arrears.		



# Local Government Benchmarking Framework - Customer and Housing Services



## Corporate Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
CORP4	Cost of collecting council tax per dwelling	£14.08	£13.65	£14.23	£14.09	£10.65	14/15 Rank 17 (Third Quartile). 13/14 Rank 23 (Third Quartile)
CORP7	Percentage of income due from council tax received by the end of the year %	93.0%	93.6%	93.9%	93.5%	93.8%	14/15 Rank 31 (Bottom Quartile) 13/14 Rank 31 (Bottom Quartile)

## Culture and Leisure

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
C&L2	Cost per library visit	£3.08	£3.13	£2.81	£2.81	£2.70	14/15 Rank 12 (Second Quartile) 13/14 Rank 10 (Second Quartile)
C&L5a	Percentage of adults satisfied with libraries	82.8%		78%	81%	72%	14/15 Rank 28 (Bottom Quartile). 13/14 Rank 18 (Third Quartile)

## Housing Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		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%	14/15 Rank 18 (Third Quartile) 13/14 Rank 6 (TOP 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%	14/15 Rank 4 (TOP Quartile). 13/14 Rank 18 (Third Quartile)