

**Perth & Kinross Council  
Housing & Community Care Services**

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***The Business Management and  
Improvement Plan 2011/12 - 2014/15  
and  
Annual Performance Report  
2010/11***

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## Introduction

In the past year Housing & Community Care have made some significant achievements, of which I am immensely proud. We have introduced changes to the way we carry out our business to ensure that we can provide quality services which can respond to the needs and aspirations of the people of Perth and Kinross.

At the time of writing we are eagerly awaiting dates for tenants to move into the first new Council houses to be built in the area for 25 years, with more new houses under construction.

We are maximising opportunities for people to access housing in the area, by working closely with other registered social landlords and the private sector to make sure that people looking for a home are able to look at a wider range of homes to find something which is suitable for them.

In this year we introduced the Common Housing Allocations Policy, the innovative social lettings agency PKC Lets and the Housing Options scheme. The Scottish Housing Regulator also visited us to re-inspect our homeless services, and recognised the significant improvements which have been made there and awarded us a 'B' grade.

Our services for older people are being re-shaped to fully meet our ambition to support people to live independently in the community for as long as they wish to. One of the new ways we will be delivering services is through the Homecare Reablement service which provides care at home to people, leading to faster recovery, prevention of unnecessary hospital admission and maximises independent living.

We are also re-developing the Gleneagles Road facility for people with learning disabilities to make a centre of excellence for people with multiple and complex needs.

Looking ahead it is important to recognise that, in common with the rest of the Council, we must work within the current economic reality. However, I think the work which has already been done to re-shape services and the projects which are now being planned, mean that we can continue to provide essential services which are efficient and have a positive impact on people's lives.

David Burke  
Executive Director (Housing & Community Care)

## Part 1: Service overview

### 1 Our vision and objectives

*We are committed to the Council's aim that Perth and Kinross should be a vibrant, successful place where people can enjoy a safe, secure and healthy environment, and where they're nurtured and supported as individuals and communities.*

We work with people who are disabled, in poor health, socially excluded or disadvantaged in other ways. We support them as residents and tenants, making sure there's enough high quality housing, and helping to rebuild communities. It's our job to help single people and families to lead independent, healthy lives in stable communities which support inclusion and opportunity.

We also support vulnerable people who may be the victims of social inequality by helping and encouraging them to develop their own potential, taking responsibility for their own welfare and to be independent.

Our work ranges from assessing people's needs and taking care of vulnerable individuals and families, to providing the necessary safeguards for people who may be a risk to themselves or others. We are a landlord for 7357 tenancies and gypsy traveller sites and provide services to homeless people, including those in temporary accommodation.

We administer Housing and Council Tax Benefits and offer advice and support for improvements, repairs and adaptations for people who own their homes. We also manage the Council's Customer Service Centre and lead on the Council's procurement agenda.

We allocate our resources as fairly as we can according to people's needs and target them to support our key priorities, including supporting people to live independent lives or to sustain communities.

We want to give people in Perth and Kinross the best possible service. This means:

- Listening to those who use our services, whether they're individuals, families or communities, tenants or carers, and involving them in our decisions
- Making sure our services are appropriate and the best they can be
- Regularly letting our customers/service users know how we're doing
- Helping our staff to develop their skills and put them to the best possible use

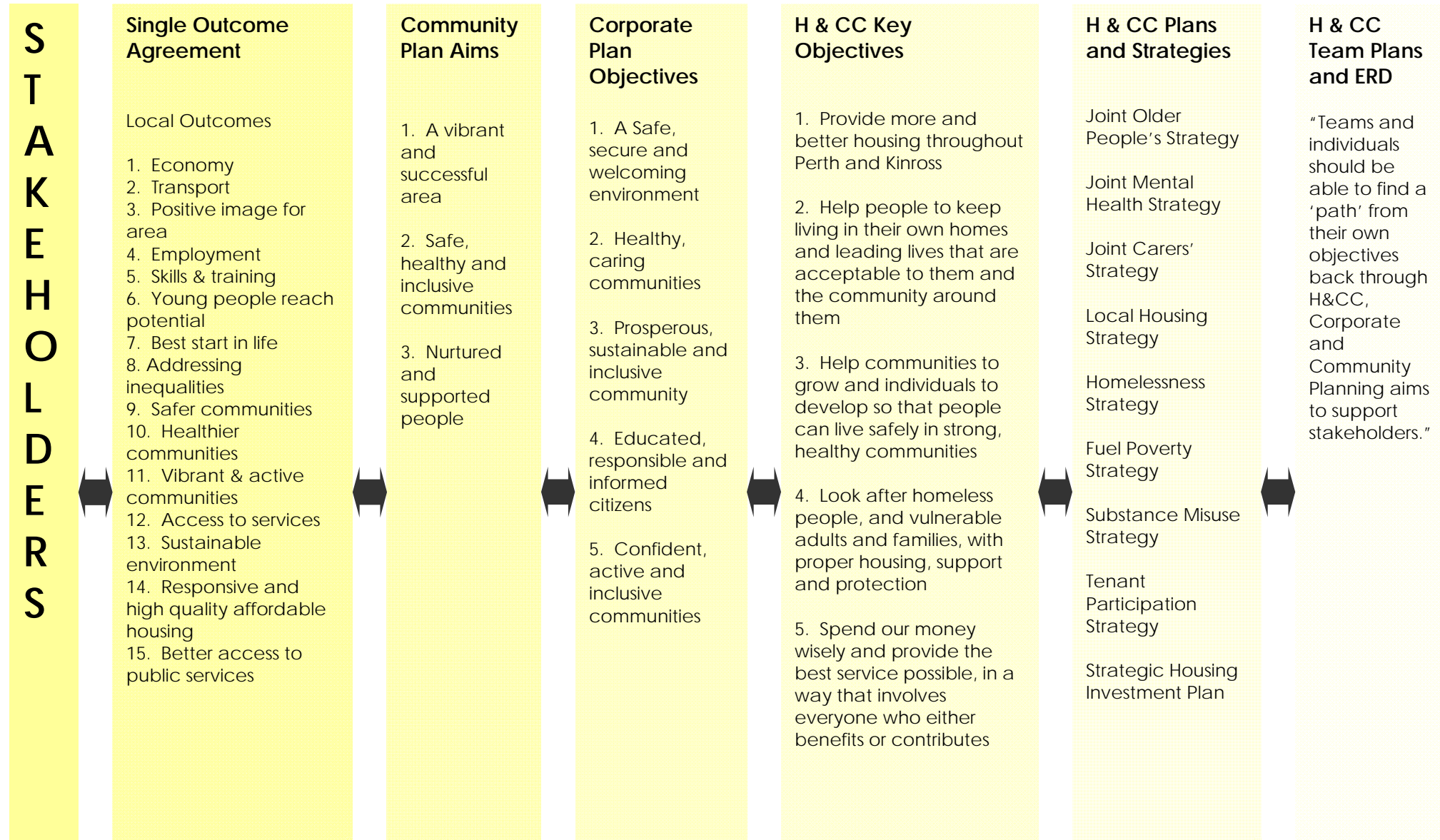
We do all of this in partnership with other Council services and our partners in the public, private and voluntary sectors.

Our five main objectives are to:

- Provide more and better housing throughout Perth and Kinross
- Help people to keep living in their own homes and leading lives that are acceptable to them and the community around them
- Help communities to grow and individuals to develop so that people can live safely in strong, healthy communities
- Look after homeless people, vulnerable people and families, with proper housing, support and protection
- Spend our money wisely and provide the best service possible, in a way that involves everyone who either receives or contributes to it

This is how Housing & Community Care helps to improve the lives of people living in Perth and Kinross.

## 2 The Golden Thread



### 3 Who are we and what do we do?

Housing & Community Care is one of the Council's four service areas. We provide a range of services including:

- Services to adults and older people who are vulnerable due to age, frailty and disability
- Services to those with mental ill-health
- Services to people who are vulnerable because of substance misuse
- Services to those with learning disabilities
- Services to offenders, the courts and prisons
- Services to carers
- Services to residents experiencing anti-social behaviour
- Landlord services to Council tenants and Gypsy Travellers
- Housing support services, including in sheltered housing
- Services to homeless people, including advice and assistance, temporary accommodation and resettlement support
- Managing a waiting list for social housing, including provision of a Common Housing Register, and giving housing options advice to access private sector properties
- A Housing and Council Tax benefits advice and applications processing service
- The Local Taxes Team collect and recover significant sums of money for the Council from domestic dwellings and non-domestic rates
- A Welfare Rights and money advice service
- Managing the Council's procurement agenda and implementing the national ePS procurement system across the Council
- Providing the Council's customer enquiry service to the public, internal customers and partners

The level of provision and activity in 2010/11:

- ✓ We have 7,357 properties (as at Mar 11)
- ✓ We had 5,518 applicants on our common housing waiting list (as at Mar 11)
- ✓ We completed 30,295 response repairs (as at Mar 11)
- ✓ We renewed heating to 190 properties and new insulation to 186 properties (as at Mar 11)
- ✓ We dealt with 13,599 change of circumstances and new housing and council tax benefit claims (as at Feb 11)
- ✓ We had 1,128 homeless presentations (as at Mar 11)  
(Source: Northgate, Property Database)

We also have open cases for:

- ✓ 287 older service users with dementia\*
- ✓ 4,974 service users with physical disabilities\*
- ✓ 311 service users with mental health issues\*
- ✓ 452 service users with a learning disability\*\*
- ✓ 129 service users with addiction issues\*
- ✓ 150 other vulnerable people who are also receiving services\*  
(Source: \*Swift February 2011; \*\*eSAY Return)

Some of the above will also be receiving other services, such as:

- ✓ 798 people supported in care homes (as at Mar 11)
  - ✓ 1,524 receiving home care services (as at Mar 11)
  - ✓ 545 receiving day care services (as at Feb 11)
  - ✓ 788 cases open to occupational therapy services (as at Jan 11)
  - ✓ 403 receiving a meals service per month (as at Feb 11)
  - ✓ 3,271 with a community alarm installed (as at Mar 11)
  - ✓ 100 receiving direct payments (as at Mar 11)
  - ✓ 129 people with learning disabilities living in their own accommodation with support (as at Mar 11)
  - ✓ 64 people with learning disabilities are accessing respite through our respite and short breaks bureau (as at Feb 11)
  - ✓ 138 people with a learning disability with a personal life plan (as at Feb 11)
  - ✓ 115 affordable homes have been built (as at Mar 2011)
- (Source: SWIFT; Jontek G3; eSAY Return, Scottish Government)*

We provided the following criminal justice services:

- ✓ 137 new probation orders including probation with unpaid work (as at Mar 11)
  - ✓ 144 community service orders (as at Mar 11)
  - ✓ 1,143 social enquiry reports (as at Mar 11)
- (Source; SWIFT)*

### **3.1 Partnership working & strategic commissioning of services**

Working in partnership is central to way we plan and organise ourselves. We work with a number of agencies, communities, service users, tenants and carers to provide the best possible services. We jointly lead the planning and delivery of a range of services, buying different services, such as homecare and housing support, from independent providers. We co-ordinate the planning and implementation of key strategies concerned with housing needs, housing conditions homelessness, community safety, community care groups and health improvement.

By working in partnership we will best meet the health and social care needs of people in Perth and Kinross and we will identify new ways of working together with colleagues from a range of agencies joining our resources to meet our common goals. We know that people want to be seen as assets and not burdens to society when requiring support or care, being treated with dignity and respect. We want to deliver personalised health and social care to support wellbeing and encourage independent living. We will do this by working with our partners to integrate our health and social care services.

This year will see significant developments in our partnership working. We are working closely with Health colleagues to deliver the Scottish Government's policy of reshaping care for older people. The Council, the Community Health Partnership, PKAVS and Scottish Care have been successful in securing £2.3 million from the government's Change Fund initiative to develop new services and encourage different ways of working together to support people at home and in their communities. We are also, in partnership with local Registered Social Landlords, developing a Housing Collaborative to share services to support more people more effectively and efficiently, helping them sustain their tenancies and receive the support they need.

## 3.2 Priorities

Our overall priorities for the next three years will be:

- Place the people who use our services at the centre of what we do
- Deliver better services and improve outcomes for people
- Improve the support we provide to help people live in their own homes, including support we provide for carers
- The re-shaping of Older People's Services
- Work with others to provide locally-based services
- Work with communities to support regeneration
- Review Pressured Areas Status
- Consider a transit site for Gypsy Travellers
- Help our own people to develop their skills and put them to best use
- Improve our efficiency
- Lead and support the procurement programme
- Extend the role of the Customer Service Centre
- Develop good practice in relation to equalities and sustainability, including getting the best from the buildings we rent and own and release resources from higher cost acute care and institutional settings
- Implement agreed management and structural changes across the service

We will continue to:

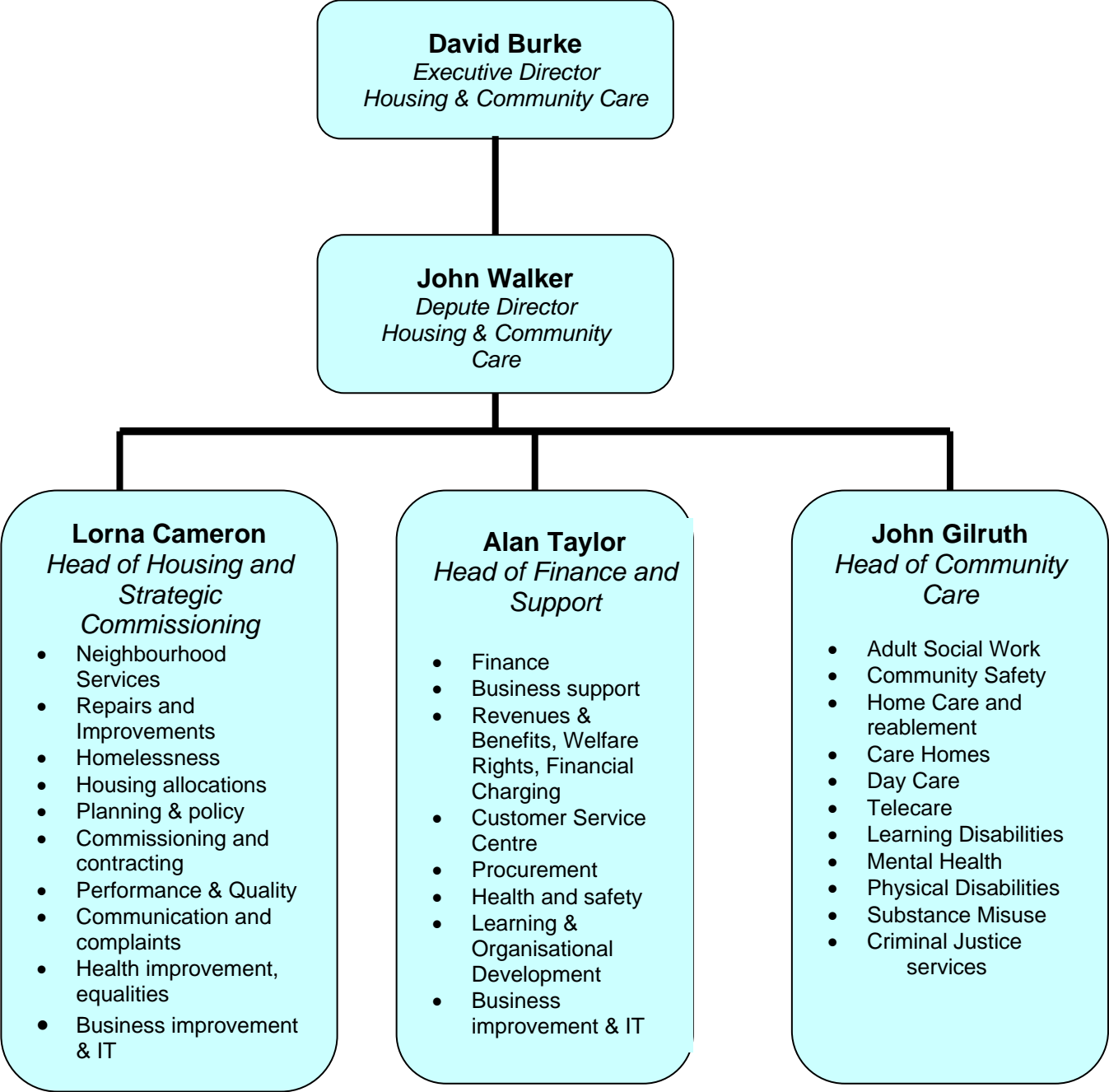
- Reduce homelessness
- Increase the availability of affordable housing
- Fully implement our home care reablement model
- Achieve the most effective use of health and social care resources by examining our collective partnership resources and using Change Fund as bridging finance
- Further modernise Learning Disability Services
- Reduce the impact of alcohol misuse in our communities
- Reduce offending
- Deliver 'Equally Well' to address health inequalities and support partnership working

We have a Transformation and Service Improvement Board consisting of our Senior Management Team which oversees key service developments, improvements and risk management across Housing & Community Care. These include the 3 key internal areas of homelessness, housing repairs and revenues and benefits, as well as our transformation projects:

- Reablement and care at home
- Reviewing our care homes for older people
- Reviewing sheltered housing as part of developing housing with care
- Implementing the next phase of learning disability services' modernisation
- Developing employability and social enterprise
- Developing a Housing Collaborative
- Integrating health and social care in Highland Perthshire
- Integrating Community Safety

Each of these has a detailed plan for modernisation, change and improvement which is discussed, monitored and supported through this board. This is a significant programme of review and modernisation of Housing and Community Care Services.

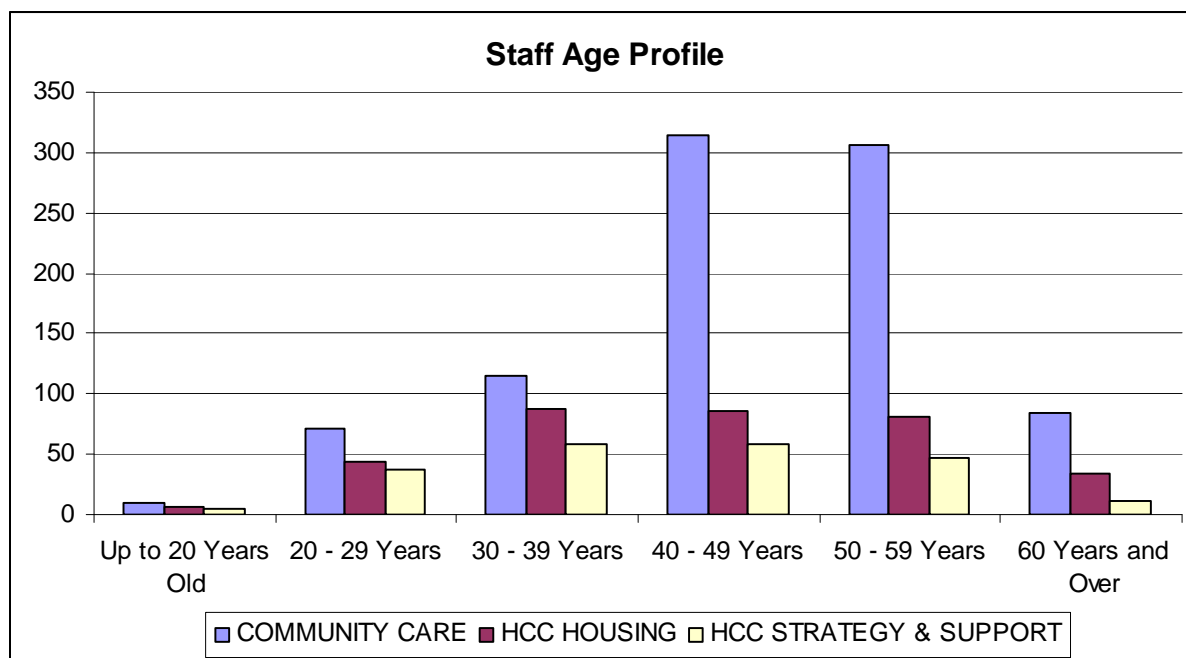
Housing & Community Care is led by an Executive Director, a Depute Director and two Heads of Services as indicated in the table below. The key functions are listed under each Head of Service.



**4 Summary of Resources 2010/11**

**4.1 Our staff**

We employ 1,457 staff across Housing & Community Care Services. 76% of our staff (1,108) are female. 70% are aged over 40 year and 40% are aged over 50 years. There has been very little change in the staff profile in the last twelve months.



The table below provides a staffing summary of the ethnic origin of our staff.

Ethnic Breakdown	Total Number of Staff	% of Total Staff
Asian	5	0.3%
White - Scottish	1114	76.5%
White - English	90	6.2%
White - Other British	11	0.7%
White - Irish	3	0.3%
Any other White	31	2.1%
Black – Caribbean	1	0.1%
Any Other Black	2	0.1%
Mixed background	3	0.3%
Not disclosed	197	13.5%

Housing & Community Care has 12 members of staff who are registered as disabled. This is less than 1% of the workforce. The table below identifies our staff according to where they work, at what level and whether they are male or female.

Staff Grades/ Position	Total	Housing		Com Care		Strategy & Support		Director/ Depute	
		F	M	F	M	F	M	F	M
Human Resources	<b>4</b>	1*	0	0	1	1*	0	0	2
Chief Officer	<b>13</b>	4	0	3	2	1	3	0	0
Service Managers	<b>73</b>	6	7	34	7	11	8	0	0
Professional Officers	<b>135</b>	13	1	62	29	22	8	0	0
Technical, administration and support staff (inc Craft)	<b>892</b>	109	50	544	70	91	28	0	0
General	<b>340</b>	62	86	112	39	32	9	0	0
<b>Total</b>	<b>1457</b>	<b>194</b>	<b>144</b>	<b>755</b>	<b>148</b>	<b>158</b>	<b>56</b>	<b>0</b>	<b>2</b>

Groups are based on previous Heads of Service structure

## **4.2 Employee survey**

We have continued to see an increase in the number of people responding to the survey, from 59% of staff in 2009 to 62.9%. There continues to be a strong feeling within the service that we are working to our strengths. There has been an increase in the numbers of people agreeing that they have sufficient opportunities to raise issues with their manager about change at work, and knowing how individual jobs contribute to the Council's objectives. Results were cascaded through H&CC and used as discussion points at service and team levels with improvement actions being undertaken as identified.

## **4.3 Physical resources**

Housing & Community Care own a range of non domestic properties across the Perth and Kinross. These include 3 residential care homes; 7 day centres; 2 hostels; 4 store and workshop-type premises; 1 travellers' site; and we operate from 11 Council-owned offices. We also lease 11 premises from which we deliver services and have team bases in 8 NHS buildings and 3 Scottish Prison Service establishments. Through our service Asset Management Plan we continually review and monitor the condition and suitability of buildings to ensure that they remain fit for purpose.

## **4.4 Information resources**

Housing & Community Care have several major Information Technology (IT) systems, including Swift and Northgate to support community care, housing, revenues and benefits operations and strategic management and Jontek, which is our home care system.

## **4.5 Our budgets**

The tables below provide information about the money we have to provide services in 2011/12.

Housing & Community Care has two funding streams for the services within this BMIP. The General Fund Services within Housing & Community Care e.g. older people's services, services for people with a mental illness or learning disability. Homeless services is met from specific grants, income from charges and council tax. The Housing Revenue Account (HRA) receives income from rents (houses, garages and other properties) which funds all relevant expenditure relating to providing Council housing.

The HRA also has approved a capital program to improve housing stock to the Scottish Housing Quality Standard. The majority of the capital budget is required to meet the committed costs of completing the kitchen and bathroom programmes.

#### 4.5.1 General Fund Services

Revenue Budget 2011/12					
	Community Care	Housing General Fund	Strategy & Support	Criminal Justice	Total
	£000's	£000's	£000's	£000's	£000's
Staff Costs	21,335	5,026	4,462	2,326	33,197
Property Costs	349	2,264	266	146	3,025
Supplies and Services	1,011	934	724	23	2,692
Transport Costs	785	43	335	47	1,210
Transfer Payments	4	27,834	1,421	0	29,259
Third Party Payments	39,031	1,457	6,454	0	46,849
Other Costs	0	110	152	0	262
Sub Total	62,515	37,668	13,814	2,541	113,539
Income	(12,987)	(34,707)	(2,446)	(2,229)	(52,369)
<b>Total</b>	<b>49,528</b>	<b>2,961</b>	<b>11,368</b>	<b>313</b>	<b>64,170</b>

The table below outlines the capital budget approved to fund priorities for the service. The projects below will support the strategic initiatives within the BMIP of improving services for the homeless, older people, the learning disabilities service redesign and Gypsy Travellers.

Capital Budget	Approved 11/12	Approved 12/13	Approved 13/14	Approved 14/15	Approved 15/16	Approved Total
	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
Gypsy Traveller Transit Sites	200	400	0	0	0	600
Council Contact Centre	184	0	0	0	0	184
Homelessness- Purchase of Properties	500	500	500	500	500	2,500
Housing with Care – Communal Facilities	0	250	250	500	250	1,250
Older People Care Homes	457	150	415	250	0	1,272
Development of day care services for older people	768	0	0	0	0	768
Learning Disability Service re-design	248	0	0	0	0	248
JELS-facility service enhancement	200	118	0	0	0	318
<b>TOTAL</b>	<b>2,557</b>	<b>1,418</b>	<b>1,165</b>	<b>1,250</b>	<b>750</b>	<b>7,140</b>

## 4.5.2 The Housing Revenue Account

The Council is required by statute to hold separately the Housing Revenue Account (HRA). The revenue account below provides a summary of the operational costs and income relating to the provision, maintenance and management of Council housing. The Capital Budget will cover the commitments of improving the Council Stock.

Revenue Budget 2011/12	
	HRA
	£(000's)
Staff Costs	7,121
Property Costs	4,663
Supplies and Services	1,214
Transport Costs	908
Transfer Payments	0
Third Party Payments	0
Support Services	1,971
Capital Financing Costs	4,465
Contribution to Capital	2,357
<b>Sub Total</b>	<b>22,699</b>
<b>Income</b>	<b>(22,699)</b>

## 5 The context in which we provide and arrange services

### 5.1 The national and local context

This section summarises the context within which we will be providing services in the next three years. The key feature of the **political** environment will be delivering on the national outcomes through our locally agreed Single Outcome Agreement. The emphasis will be on efficiency, customer focus and supporting communities. The service will need to ensure that its key actions are achieving the national objectives identified by the government and the local outcomes confirmed in our Single Outcome Agreement.

The **economic** environment will continue to be characterised by the challenges of the economic downturn. We expect this will increase demands for affordable housing, primarily for social renting but also for low cost home ownership. In addition there may be increased demands on services for those who are homeless, or threatened with homelessness through possible increases in house repossessions or through difficulties with accessing mortgage lending. Demands for services may also increase in relation to income maximisation and benefit advice and claims, and we expect to experience increased difficulties in recovering monies owed to the Council. The Council will continue to face the challenge of matching citizen and service users' expectations with less financial resources. The key **social** factors will be

demographic change, the incidence of ill health, deprivation and homelessness and public expectations of service quality and engagement with service planning. Developments in the **technical** environment present opportunities for improving customer relations and service delivery, efficiency and workforce development.

During the period of this plan we will develop and implement plans in response to recent and new legislation and guidance. The major challenges will be to ensure that the actions of Housing & Community Care services contribute to achieving our local priorities as set out in 3.2 and these in turn will contribute to achieving the Scottish Government's national outcomes:

- *Integrated Resource Framework/Change Fund*
  - Reshaping older people's services through reducing unplanned admissions to hospital and improving discharge arrangements and reducing the number of people in residential and nursing care homes
  - Continuing to focus learning disability services on personal needs and outcomes
  - Supporting a model of 'recovery' for people who misuse drugs and alcohol
  - Integrating mental health services to support recovery
- *Changing Lives*
  - Focusing on preventing crises and responding early to emerging problems and designing and delivering services around the needs of individuals
  - building individual and community capacity.
- *Affordable Housing/sustainability*
  - Providing more and better housing and supporting people in their tenancies
- *Homelessness*
  - fulfilling our duties and working towards our target of securing all unintentionally homeless households with settled accommodation by 2012
- *Housing Standards*
  - Continuing to improve standards of property and management in the private sector as well as the social sector.
- *Firm Foundations*
  - increasing the supply of affordable housing
  - increasing the choice of housing for those on low incomes
- *Equal Opportunities*
  - extending duties into new areas of equalities
- *Adult Support and Protection*
  - ensuring the safety of adults at risk
- *Supporting community safety, including through reducing re-offending*

## **5.2 Risk management**

To effectively plan and deliver on our objectives, we identify the risks that could have an impact on the effectiveness of our activities and services. We manage this process in various ways, including through regular monitoring of our Service Risk

Profile, the Corporate Risk Profile and in the range of business cases identified through the Transformation Programme and discussed monthly at our Service Improvement Board. We also report monthly to the Executive Officer Team (EOT) on our performance and risk management. Senior Managers also scrutinise financial performance and risk through monthly budget monitoring and through capital budget reports, called Quads. Our key risks are summarised in the table below.

<b>Service and Corporate Business Risk</b>
<b>Service Risk 1</b> There is a risk that there will be insufficient properties accessible to those who need them in Perth and Kinross
<b>Service Risk 2</b> There is a risk that we do not have effective partnership working with our partners
<b>Service Risk 3</b> There is a risk that we do not effectively manage health and safety across the service
<b>Service Risk 4</b> <b>Corporate Business Risk 2</b> There is a risk that we fail to protect adults at risk
<b>Service Risk 5</b> <b>Corporate Business Risk 5</b> There is a risk that we will be unable to meet the homeless targets set by the Scottish Government for 2012
<b>Service Risk 6</b> <b>Corporate Business Risk 7</b> There is a risk that we fail to deliver the Housing Standard Delivery Plan

The risks listed above are detailed in the Housing & Community Care Risk Profile and are graded against a set of controls and actions identified to mitigate the risk of them happening. This information is monitored by the Senior Management Team.

## 6 Performance summary 2010/11

### 6.1 How did we do in 2010/11?

We supported the delivery of the Single Outcome Agreement and the Council's corporate objectives, as outlined in the Corporate Plan, by working to achieve the following service objectives:

#### **Service Objective 1 Provide more and better housing throughout Perth and Kinross**

- ✓ To ensure that Council Housing meets the Scottish Housing Quality Standard we upgraded heating systems in 193 properties and undertook insulation work in another 155.
- ✓ We needed to lessen the time taken to turn around void properties to be available for let. Regular scrutiny of voids performance in 2010/11 has enabled us to reduce the average time to re-let non difficult to let properties from 38 days (Jan 10) to 34 days (Jan 11).

- ✓ The shortage of affordable housing in Perth and Kinross results in homelessness and costly alternative accommodation. We have developed the Rent Bond Guarantee Scheme which has enabled 277 people to secure a tenancy in the private sector.

### **Service Objective 2 Help people to keep living in their own homes and leading lives that are acceptable to them and the community around them**

- ✓ We recognise that to support the shift in the balance of care, people need swift access to services. In Jan 2011, 89% of people received a service within 28 days of having an assessment taken, compared with 75% in April 2010.
- ✓ We know that many people want to be cared for in their own home. We have increased the percentage of people 65+ with intensive care needs (defined as 10+ home care hours per week, in a care home or in an NHS long stay geriatric bed) being cared for at home from 22.10% in April 2010 to 26.19% in Jan 2011.
- ✓ We know that people with learning disabilities want to live independently in their own home. In 2010-11 we supported 129 people to have their own tenancies, exceeding the target of 100.

### **Service Objective 3 Help communities to grow and individuals to develop so that people can live safely in strong, healthy communities**

- ✓ We want our children, adults and communities to be safer, so we continue to meet our targets for supporting adults in need of support and protection through risk assessments and case conferences. In addition, our monitoring reveals that 100% (Feb 11) of all cases received within Multi Agency Public Protection Arrangements (MAPPA) had a risk assessment jointly completed by Criminal Justice Social Work and Tayside Police. Our Criminal Justice Services continue to perform strongly in 2010/11 with 99% (Feb 11) of Social Enquiry Reports submitted by the due date.
- ✓ We want to ensure that new probationers are seen as quickly as possible by their supervising officers. As a result 100% (Feb 11) were seen within one week of release from prison, exceeding the target of 75%.
- ✓ We want to promote employment opportunities for disadvantaged people and so far we have supported a total of 31 adults with learning disabilities in paid employment within Perth and Kinross. Housing & Community Care have also identified 17 posts suitable for Future Jobs Fund placements.
- ✓ We want our Welfare Rights Service to be accredited to the Scottish National Standards for Information and Advice Providers to offer people the highest standard of service. The external audit of the service in Jan 2011 found extremely motivated and committed staff and a good internal communications culture. In addition, the use of new IT systems was expected to assist both staff and the organisation to develop even more robust case recording systems.

#### **Service Objective 4 Look after homeless people, vulnerable people and families, with proper housing, support and protection**

- ✓ We want to support people to feel safe and secure in our communities. 100% of our adult protection referrals with initial risk assessment are undertaken within 24 hours and 100% of adult protection case conferences are held within an agreed timescale subject to risk assessment.
- ✓ We want people to feel supported and safe in their own homes. We have increased the number of people in Perth and Kinross who are in receipt of a community alarm to 3283 in Jan 2011 from 3196 in April 2010.
- ✓ We want to reduce the amount of time people experience homelessness. We have continued to improve the way we work which means people who identify themselves as homelessness are dealt with more quickly. 89% (Jan 11) of people received a decision within 28 days, compared to 65% in April 10.

#### **Service Objective 5 Spend our money wisely and provide the best service possible, in a way that involves everyone who either receives or benefits from it**

- ✓ We need to ensure that we are maximising all opportunities to gather income from our properties. Regular scrutiny of voids performance has been beneficial to the improved performance during 2010/11. We have decreased the percentage of rent loss to empty housing to 0.69% from 1.02% in 08/09.
- ✓ We need to keep the costs of our business processes as low as possible to maximise our income. Improvements and streamlining of our processes has enabled us to reduce the cost of collecting Council Tax per dwelling to £12.51 in March 2010 from £13.51 in Sept 2009 and we anticipate that figure will have continued to improve this year.
- ✓ We deliver the Council's Procurement Reform Programme in order to make cash efficiency savings from collaborative contracts. To date we have saved £408,000, exceeding the target of £399,000.

#### **6.2 Some examples of good and innovative practice**

We have highlighted three case studies of good practice from across Housing & Community Care in 2010/11.

## **Case Study 1 Macmillan Tayside Benefits Partnership**

### **Why was the work necessary?**

We identified a gap in specialist services to support people affected by cancer and long-term conditions to get the benefits they were entitled to and maximise their income.

### **What did we decide to do?**

In 2009 Perth & Kinross Council Welfare Rights Team, along with Dundee City and Angus Councils, received around £1 million from Macmillan Cancer Support and the Scottish Government to provide an enhanced welfare rights service to offer free & confidential welfare benefits and debt advice to people affected by cancer and conditions such as Parkinson's Disease, Multiple Sclerosis, Dementia, Stroke, Motor Neurone Disease, Huntington's Disease.

### **What was done?**

The team gave presentations to NHS staff, including GPs, clinical nurse specialists, community-based support groups, as well as outreach clinics at the Cornhill Unit and Murray Royal Hospital, to promote the service and arrange easy access to it. A key part of the work is make sure staff across the NHS know about the service and are able to make referrals and contact easily so that people can receive the support they need.

### **What were the outcomes?**

Sharing welfare rights skills and knowledge with colleagues in the Macmillan Tayside Benefit Partnership and the outcomes achieved as a result of this has reinforced the effectiveness of sharing knowledge for individuals and organisations, particularly in getting things right at the first point of contact and encouraging early intervention. The results of the Macmillan Tayside Benefits Partnership are tangible and can be easily evidenced. They range from increased financial income, reduced outgoings, exemptions from prescription charges, travel concession passes, to keeping people in their homes and assisting them to feel financially secure following bereavement. A total of £1.38M in benefit gains were achieved in Perth and Kinross through this project.

### **What key learning points were there?**

As part of the Revenues & Benefits Service we have taken what we have learned from the Macmillan Tayside Benefits Partnership and begun to replicate this within in our own service. This began in October 2010 when we rolled out income maximisation training to Local Taxes staff with a view to capturing those most in need of advice and assistance at the first point of contact. We believe that early intervention and getting things right at the first point of contact is best for individuals and the organisation. This change of structure has also brought a change in culture and a shift in the focus of the Welfare Rights Team, from a predominantly inward view of the service we provide, to one which is much more outward.

### **An indication of best practice**

As the smallest of the three Tayside Welfare Rights Teams, we took the decision to integrate the work of the Macmillan staff as much as possible in order to make the best use of resources available to us. This has streamlined the work and in turn freed up capacity to provide talks, presentations, awareness raising and promotion of the service in general throughout Perth and Kinross. Perth & Kinross Council Welfare Rights Team has just over a quarter of the Macmillan Tayside Benefits Partnership staff in its employ, although almost half of the income generated has been as a result the work done within Perth and Kinross.

## **Case Study 2 Residents' Academies**

### **Why was the work necessary?**

The 2001 Housing (Scotland) Act places statutory duties on local authority landlords to consult with individual tenants and registered tenant organisations and to have a tenant participation strategy in place. Nationally there has been a decline in traditional ways of tenant participation and this is reflected locally. Changes to the way Housing Services will be scrutinised in the future call for greater input from our tenants and residents in the evaluation of our services.

### **What was planned to tackle these issues?**

Residents' Academies were identified as part of the solution, as they offer tenants and residents the chance to learn more about what and how the Council is expected to deliver housing services, as well as how they as individuals could contribute to the development of future services.

### **What was done?**

The Residents' Academies have been carefully planned and delivered and are managed through the Tenant Participation Strategy Monitoring Group. The responsibility for undertaking the practical arrangements of delivery are through the Performance & Quality Team within Strategy & Support. These arrangements included the promotion of the Academies to tenants and residents, the recruitment of participants, organisation of venues and contact with the tutors who deliver the Residents' Academies. The actual content of Residents' Academies is delivered through *Just Housing* which was commissioned to deliver these particular learning programmes on behalf of Perth & Kinross Council. Two informal non-accredited courses and a 15-week accredited programme were delivered in 2010-11.

### **What were the outcomes?**

Residents' Academies have introduced tenants and residents who had not previously engaged with us through traditional routes, enabling us to increase grass root participation. This has included people living in temporary and hostel accommodation.

- 16 people attended informal Residents' Academies
- 26 people attended the taster day session
- 13 people were accepted for the accredited programme, with 10 people meeting the participation level and eight people gaining the vocational qualification - four at pass level, three at merit level and one at distinction level.

Evaluation from participants told us that they worked well as a team, learned a lot about Perth & Kinross Council, developed skills to participate and became more confident about their own abilities. Graduates from the Resident Academies are now actively involved in the development of Resident Scrutiny working with Housing & Community Care teams to implement a programme of quality checks across a range of Housing Services. They also currently undertaking a standards check, from a tenant's perspective, of Sheltered Housing sites as part of the ongoing review of this service.

### **What key learning points were there?**

Housing & Community Care is committed to developing new ways of working with tenants and residents to encourage wide participation in Perth and Kinross. In doing so we need to be sure that our tenants and residents have opportunities to build the skills and confidence needed to actively and meaningfully participate in the process of planning, developing and managing our services. We believe Residents' Academies are a sustainable way to do this, offering tenants and residents better value for money and encouraging wider participation and positive outcomes.

### **An indication of best practice**

Housing & Community Care Services have become the first housing service in Scotland to offer an accredited training programme for local residents in Resident Inspection.

## **Case Study 3 Helping You Home**

### **Why was the work necessary?**

This project was developed to reduce the time people are delayed in Ward 3 in Perth Royal Infirmary (PRI) after there has been multi-disciplinary agreement that they are ready to be discharged. Ward 3 is an acute, general, medical, ward where patients are transferred from the admission ward for diagnosis and/or medical treatment. It is detrimental for people to remain in hospital after they are fit to be discharged. Their functional abilities can decrease and there is a risk of contracting a hospital-acquired infection and the person's quality of life is reduced by forcing them to spend longer away from their home.

### **What was planned to tackle these issues?**

The project began in April 2010 and involved nursing staff, social workers, medical staff, allied health professionals and care at home staff. When the project started it was agreed all relevant staff would attend weekly multi-disciplinary meetings where patients' progress would be discussed on an individual basis to facilitate timeous discharges. Ward staff were encouraged to refer for input from other professionals at an earlier stage.

### **What was done?**

Two social workers from the Hospital Discharge Team were identified to work with patients in Ward 3. This improved communication as they attended the weekly meetings and ward staff were able to build a working relationship with them and share information on a daily basis when they visited the ward. One Care at Home worker was also assigned to Ward 3 to act as a single point of contact for all care packages for clients in PRI. Existing discharge processes were reviewed and benchmark data obtained regarding the length of delay for patients in Ward 3, PRI.

### **What were the outcomes?**

Before April 2010 the average length of delay from the date patients were ready for discharge was 11 days. In December 2010 the length of discharge was zero, which demonstrates a significant reduction in the time patients are delayed in hospital waiting for support to return home. Feedback suggests that the project has helped people achieve their desired outcomes and contributed to them living longer, healthier lives, one of the key objectives in our Single Outcome Agreement.

### **What key learning points were there?**

It is often assumed that multi-disciplinary working refers to cooperation between Council workers and health workers. However, one of the strengths of this project was the improved links and communication between social workers and care at home workers within the Council. When the project began Perth & Kinross Council replaced needs-led assessments with ones that focused on achieving positive outcomes. This approach emphasised patients' and their carers' strengths, rather than focussing on deficits. It helped highlight ways in which informal supports could help patients once they left hospital and assisted in speeding up the discharge process.

### **An indication of best practice**

Evidence shows that since the project started the number of days clients are delayed has reduced by two thirds thus producing better outcomes for clients, their carers, Perth & Kinross Council and the Community Care Partnership. The project supports the key outcomes of reducing the time people spend in hospital and supporting a shift in balance of care to support people at home and encourage their independence. This process is currently being rolled out to Ward 6 (General Ward) and Ward 8 (Orthopedics) in PRI as part of the work to improve wider discharge arrangements across older people's services.

## 7 Service approach to improving for our customers

### 7.1 Feedback from people who use our services

Gathering the views of our service users, carer and tenants is integral to the way we work in Housing & Community Care. We use the information to support improvements that will make a positive difference to those who use our services and those we support and have some very good examples of routinely and effectively involving people who use our services, asking them about their experiences and involving them in planning future services. We have described some of these below.

**People with learning disabilities** and their carers continue to be involved in the significant redesign of services and this is well documented in our updates on the Best Value Review. In 2010 the Scottish Consortium for Learning Disabilities conducted qualitative interviews of people with learning disabilities and their carers. The purpose was to identify whether the changes we were making were having a positive impact on peoples' lives. The evaluators concluded that *“Overall, most people we spoke to were very satisfied or fairly satisfied with the progress being made. Most people felt they had a good degree of choice about the services they were receiving. Partly as a result, many people reported having a wide range of opportunities to live the way they wanted to. These opportunities extended to where they lived and who they lived with, how they spent their time, and to the friendships and relationships they wanted to enjoy.”*

A major development is the establishment of *Citizen Leadership and Partnership Forum*. The aim of the Forum is to influence decision making about future learning disability services to enable service users and their carers to work alongside partner agencies to develop public services in a way that will improve the quality of their lives.

**Older people** have been involved in a range of discussions about the way we are re-designing services that they receive. We launched a new Reablement Service in October 2010 and it is being closely monitored with the support of feedback from service users. We held an Older People's event in October 2010 providing information on a range of services delivered by the Council and partners. We are working alongside our colleagues from the Healthy Community Collaborative in a range of community activities to engage with older people about how we work together to meet the needs of older people in our communities. We undertook a service user survey of people who use our **Community Care Services**. Over 600 people responded:

- 86% agreed they had been treated with dignity and respect
- 81% agreed the services they received were of a good quality
- 80% agreed they received the help they needed at the time they needed

Staff from **Neighbourhood Services** have been actively involved with tenants and residents in the implementation of our **Tenant Participation Strategy**. They have hosted a number of local Neighbourhood Forum events, inviting partners and local people to come together to share ideas and information. Two thematic forums have been developed to support the engagement of homeless people and tenants who have learning disabilities in tenant participation. We have also delivered Residents' Academies to increase skills and confidence of people, to take part in quality checking our services. We are the first local authority in Scotland to deliver an accredited programme of learning to tenants on Resident Inspection.

We received very positive feedback from the Scottish Housing Regulator's Re- Inspection of our Homeless Service, where they highlighted the service's involvement of service users through customer feedback mechanisms as good practice. This was further evidence by an external examination of service user involvement undertaken on behalf of the Scottish Housing Regulator in January of 2011. The evaluator noted that:

- Homeless customers found offices straightforward and easy to find
- The Housing Advice centre was found to be clean, staff were welcoming and there was sufficient seating/waiting areas and toys for children
- The majority of respondents talked positively about being treated with dignity and made to feel that they were "a real person"
- All of the experiences of York Place and hostel staff were favourable
- Service users were seen quickly or offered an appointment that suited them

We involve service users from a range of Community Care client groups, carers and provider organisations through a variety of ways, including surveys, consultations, seminars, focus groups and feedback forms. The purpose is to inform the development of care group strategies which will be developed, implemented and monitored during 2011/12.

Many **carers** are actively involved in planning and developing services to support them. We hold two conferences a year with them to monitor our Carers' Strategy and the implementation of the priorities we have set.

We also supported another Community Planning conference to address alcohol-related harm in June 2010 and supported a conference focusing on nutrition and homeless people, 'Getting Food on the Menu'.

Below are some other examples of user, carer and tenant involvement to improve services.

<b><i>Feedback method</i></b>	<b><i>What are the key messages?</i></b>	<b><i>What will we do as a result?</i></b>
Consultation with Carers on Carers' Outcome	Carers' perspectives on the assessing the needs of carers	Inform future training of staff

<b>Feedback method</b>	<b>What are the key messages?</b>	<b>What will we do as a result?</b>
Focused Assessment		
Neighbourhood Services Forums	Need more information on services delivered by Neighbourhood Services	Update PKC website & develop new information leaflet
Homeless Service Customer Feedback Forms	Need more information about support available	Develop a new homeless support information pack
Homeless Service Customer Feedback Forms	Need clearer explanations about temporary accommodation	Pre-sign up meetings are now arranged to go through the information in person
Feedback from Tenants	We need support to keep up with information technology	Pilot Core Computer Skills training for tenants and residents.
Feedback from the Learning Disabilities Housing Forum	We want to help people understand our difficulties from a tenant perspective	Support core group of tenants with learning disabilities to deliver a raising awareness conference.
Feedback from Scottish Consortium for Learning Disabilities Evaluation Report	Communication from the Council has improved since the Best Value Review of Learning Disabilities	Continue to communicate with service users & carers in range of accessible formats.

## 8 Performance Management

We use a number of methods to measure and improve our performance as appropriate:

- **Business Management & Improvement Plan (BMIP)**  
Setting out clear priorities indicating how we will help achieve the aims of the Corporate Plan and the Single Outcome Agreement. This is supported by team planning which details the actions required by each team to achieve the overall service objectives.
- **Performance monitoring and reporting**  
The service reports six monthly on progress against the BMIP to Council Committees and are available on the Council's web site. Monthly monitoring of key performance information takes place at senior management, service manager and at team level.
- **Improvement review and self evaluation**  
We have a programme of service improvement monitored through a range of improvement plans. We are inspected by external agencies and carry out internal audit and inspection using a range of tools including 'How Good is our Council' toolkit and Social Work Inspection Agency's (SWIA) Performance Improvement Model.
- **Transformation and Service Improvement Board**  
The Senior Management Team acts as a Transformation and Service Improvement Board one Thursday each month. The Board specifically

focuses on the outcomes, impact and benefits of the transformation and improvement programmes/projects across the service.

- Strategically aligned plans and strategies  
Housing & Community Care has a broad range of plans and strategies. These are developed to ensure that the strategic aims and objectives of the Council and its partners are aligned with the Single Outcome Agreement, Corporate Plan and Community Plan.

## **9 Key Areas for Improvement 2011-2014**

We continually review the way we deliver our services to make sure we are customer focused and provide value for money. Through self evaluation, including 'How Good is our Council?' we have identified a number of key areas we want to continue to improve.

### **9.1 How good is our service?**

The 2010/11 self evaluation of Housing & Community Care reflects our journey of improvement and development of services. It involved a range of staff across Housing & Community Care and identified a number of strengths and areas for improvements including:

#### **9.1.1 Key Strengths**

- The Executive Director, Depute and Heads of Service work very effectively with elected members and staff to embed the Council's vision, aims and objectives to secure the future and lead on the Single Outcome Agreement (SOA) for Perth & Kinross
- Continuing to shift the balance of care to support more people at home and encouraging independence and support at home for people through our new Homecare Reablement service
- People with learning disabilities and their carers are experiencing a more personal service, including specialist housing for people with complex autism
- We have made major changes to our assessment processes, which now place greater focus on the achievement of personal outcomes for people and carers
- Significant improvements in outcomes for homeless people validated by Scottish Housing Regulator with 'B' grade
- Access to suitable and affordable housing through our new council house programme and increased number with secured tenancies through the Rent Guarantee Bond scheme and Private Sector Lets
- Our Welfare Rights Team exceeded their current quality grading against the Scottish National Standards for Information and Advice undertaken in a recent audit across all areas of their service
- The staff survey shows improvements in most areas and staff continue to be committed to delivering excellent services

- Excellent partnership working in Rattray Equally Well Test Site to support people with multiple and complex needs: health, social work, drug and alcohol services, criminal justice and housing
- Supporting social and financial inclusion through projects, such as Minority Ethnic Access Development (MEAD) Project, Equally Well Test Site, development of a Perth and Kinross Credit Union; fuel poverty initiatives
- Implemented new Out-of-Hours Social Work Service with Children & Families Services
- Expanding the role of the Customer Service Centre
- Establishing Service Improvement & Transformation Board to manage review & redesign of services
- Senior managers lead and manage the service very effectively and promote an ethos of continuous improvement and effectiveness
- E-Procurement software PECOS rolled out across HCC with significant improvements and efficiencies realised

### **9.1.2 Areas for Improvement**

Over the next three years we intend to:

- Meet the key milestones of our transformation projects
  - Reshaping Older People's Services, including implementing the Reablement Model, care homes, housing with care, and developing an integrated health and social care service for older people
  - Continuing to modernise learning disabilities services
  - Developing employment opportunities, including social enterprise
  - Continuing to review our commissioned services
  - Ensuring the integration of Community Safety
- Expand the work of the Customer Service Centre
- Review the management of our Housing Services, including Neighbourhood Services and develop a Housing Collaborative
- Achieve key improvements in the Revenues & Benefits Service
- Achieve key improvements in Repairs & Improvement Service
- Continue to measure customer satisfaction across H&CC

## Part 2: Updated 6 Month Joint Action Plan and Performance Report for H&CC SMT

The following section summarise our key actions over the coming three years and our current and past performance.

The Joint Action Plan and Performance Report has been developed at a strategic level, leaving the detail for separate team plans. It is based on the five service objectives for Housing & Community Care each of which is linked to the five corporate objectives:

- A safe, secure and welcoming environment
- Healthy, caring communities
- A prosperous, sustainable, inclusive economy
- Educated, responsible and informed citizens
- Confident, active and inclusive communities

Each activity has been costed and set within the five key objectives. They equate to the total Housing & Community Care budget.

The Joint Action Plan and Performance Report sets targets for improvements against our core business and identifies timescales and lead officers to ensure these are met.

Please note, within the report that all the indicators are based on pre-audit inspection reports

### Key

↑ = Performance is improving

→ = Performance is steady

↓ = Performance is declining

## HOUSING AND COMMUNITY CARE: Joint Action Plan and Annual Performance Report

**Key Service Objective: 1**

Provide more and better housing throughout Perth & Kinross

**National Outcome:**

We live in well designed, sustainable places where we are able to access the amenities and services we need (10)

**Local Outcome:**

Our people will have better access to appropriate and affordable housing of quality

**Net Cost 2011/12:**

£24,270,338

Please note, within the report that all the indicators are based on pre-audit inspection reports

Policy/Strategy Area	Outcomes	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
	(Lead Officer)		10/11				11/12	12/13	13/14
Local Housing Strategy	All houses in Perth and Kinross will be in a good state of repair and well maintained  Head of Housing & Strategic Commissioning	% of emergency repairs completed within 24 hours	96%	95.4% (Apr 10-Mar 11) 95.3% (Apr 09-Mar 10) 96.2% (Apr 08-Mar 09)	↑	Continued high performance despite increased emergencies during Dec/Jan 11	97%	98%	98%
Local Housing Strategy	All houses in Perth and Kinross will be in a good state of repair and well maintained  Head of Housing & Strategic Commissioning	% of urgent repairs completed within 7 working days	96%	99.1% (Apr 10-Mar 11) 99% (Apr 09-Mar 10) 99.2% (Apr -08-Mar 09)	↑		99%	99%	99%
Local Housing Strategy	All houses in Perth and Kinross will be in a good state of repair, well maintained  Head of Housing & Strategic Commissioning	% of routine repairs completed within 28 working days	96%	98% (Apr 10-Mar 11) 98.6% (Apr 09-Mar 10) 98.4% (Apr 08-Mar 09)	→		99%	99%	99%

Policy/Strategy Area	Outcomes	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
	(Lead Officer)		10/11				11/12	12/13	13/14
Local Housing Strategy	Continue to improve empty homes management to minimise rent loss  Head of Housing & Strategic Commissioning	Average time recorded to re-let non difficult to let properties	38 days	34 days (Apr 10-Mar 11) 37 days (Apr 09-Mar 10) 44 days (Apr 08-Mar 09)	↑	Changes to procedures have contributed to the improved performance	30 days	29 days	28 days
Scottish Housing Quality Standard	The quality of our housing will be improved  Head of Housing & Strategic Commissioning	Number of properties improved to meet the Scottish Housing Quality Standard.	748	538 (Apr 10-Mar 11) 4224 (Apr 09-Mar 10) 4,693 (Apr 08-Mar 09)	→	538 properties improved during 2010/11 by central heating upgrades and insulation projects. There is a planned programme of upgrading projects taking place to ensure that our properties meet the Scottish Housing Quality Standard.	1002	1926	2309

Policy/Strategy Area	Outcomes	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
	(Lead Officer)		10/11				11/12	12/13	13/14
Local Housing Strategy	Help address the shortfall of affordable housing by enabling the development of 180 affordable housing units on average per year  Head of Housing & Strategic Commissioning	Number of affordable houses built	180 per year on average	115 (Apr 10-Mar11) 350 (Apr 09-Mar 10) 184 (Apr 08-Mar 09)	↓	Adverse weather during December and January 2011 has delayed some the completions. Targets have been revised to reflect the decrease in funding	50	50	50
Local Housing Strategy	There will be improved access to housing  Head of Housing & Strategic Commissioning	Number of people supported through the Rent Bond Scheme	120	277 (Apr 10-Mar 11) 80 (Apr 09-Mar 10)	↑	Whilst performance was high during 2010/11, we are anticipating this may be affected in 2011/12 due to changes introduced by welfare reforms.	150	150	150
Homeless Strategy	Continue to improve empty homes management to minimise rent loss  Head of Housing & Strategic Commissioning	Average time to re-let homeless temporary accommodation	New Indicator	30 days (Apr 10-Mar 11) 30 days (Apr 09-Mar 10)	→		28	26	25

## HOUSING AND COMMUNITY CARE: Joint Action Plan and Annual Performance Report

### Key Service Objective: 2

Help people to keep living in their own homes and leading lives that are acceptable to them and the community around them

### National Outcome:

We live longer and healthier lives (6)

We have tackled the significant inequalities in Scottish society (7)

We have improved the life chances for children, young people and families at risk (8)

### Local Outcome:

Our people will have improved health and well-being

Our communities will see a reduction in health inequalities between the most affluent and most disadvantaged

Life chances for our children will be improved by reducing inequalities

### Net Cost 2011/12:

£41,125,762

Please note, within the report that all the indicators are based on pre-audit inspection reports

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
National Eligibility Criteria	Our services will be targeted at those most in need  Head of Community Care	% of eligibility category 1 and 2 cases where first service was provided within 14 days of completion of assessment	Revised indicator for 10/11 Set Baseline	58.6% (Mar 11)		Ongoing work with staff to ensure this is reported correctly.	65%	75%	85%
Changing Lives	Our services will respond to changes in individual need  Head of Community Care	% of reviews completed by the due date	68%	68% (Mar 11) 67% (Mar 10) 57% (Mar 09)	↑		75%	78%	80%

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
Older People's Strategy	People will be supported at home  Head of Community Care	Number of actual homecare hours (for 65 +) per 1000 65 + population	322	316 (Mar 11) 310 (Mar 10) 300 (Mar 09)	↑	New re-ablement model has been introduced which will impact on short term interventions and support. Target is likely to be reduced over the next three years.	322	325	330
Older People's Strategy	People will be supported at home  Head of Community Care	% of people 65+ with intensive care needs being cared for at home (defined as 10+ home care hours per week, in a care home or in an NHS long stay geriatric bed)	24%	26.6% (Mar 11) 21% (Mar 10) 20% (Mar 09)	↑		26%	26%	30%
Best Value Review of Learning Disabilities	People will be supported to live independently  Head of Community Care	Number of people with a learning disability supported in their own tenancies	110	129 (Mar 11) 108 (Mar 10) 76 (Mar 09)	↑		133	135	138

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
National Self Directed Support Strategy	People will have increased opportunities to personalise their care  Head of Community Care	Number of people receiving direct payments to arrange their own care and support	86 (inc. LD below)	79 (excludes LD clients: 100 in total)) (Mar 11) 81 (Mar 10) 60 (Mar 09)	↑		83	87	90
National Self Directed Support Strategy	People will have increased opportunities to personalise their care  Head of Community Care	No of people with Learning Disabilities receiving Direct Payments	New Indicator	21 (Mar 11)			25	35	50
Scottish National Standards for Information and Advice	Income will be maximised - making sure people claim for all benefits to which they are entitled.  Head of Finance and Support	% Increase in benefit gains	3%	£5.29m 4.6% increase (Mar 11) £5.06m 65.8% increase (Mar 10) £3.06m 8.6% increase (Mar 09)	↓	Following Welfare Reform, targets will be reviewed.	To be reviewed	To be reviewed	To be reviewed

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
Fuel Poverty Statement of Intent	Minimise the proportion of households living in fuel poverty by 2012  Head of Housing & Strategic Commissioning	% of households experiencing fuel poverty	Reduce by 5%	18.3% (Mar 09) 27% (Mar 06)	↑	In 2009 we undertook the Local Housing Condition Survey which selected a larger sample size than the national survey. The results reflect a more accurate picture of fuel poverty across Perth and Kinross. The next Local House Condition Survey will be conducted in 2014.	TBC	TBC	TBC
Carers Strategy	Carers will be supported through an assessment of their needs  Head Community Care	Number of carers' assessments completed	150	148 (Mar 11) 129 (Mar 10) 108 (Mar 09)	↑		170	190	210

## HOUSING AND COMMUNITY CARE: Joint Action Plan and Annual Performance Report

**Key Service Objective: 3**

Help communities to grow and individuals to develop so that people can live safely in strong, healthy communities

**National Outcome:**

We live our lives safe from crime, disorder and danger (9)  
 We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others (11)  
 We live longer healthier lives (6)

**Local Outcome:**

Our communities will have improved quality of life particularly in our priority areas for regeneration  
 Our communities will be safer  
 Our communities will be strengthened by active citizenship  
 Our people will have improved health and well-being

**Net Cost 2011/12:**

£3,975,652

Please note, within the report that all the indicators are based on pre-audit inspection reports

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
Criminal Justice Action Plan	People will be safe and secure  Head of Community Care	Number and % of Criminal Justice Social Work Reports submitted by due date	98%	98% (Mar 10) 98% (Mar 09) 97% (Mar 08)	↑	Performance has remained consistently high throughout the year. The last quarter saw 302 of 306 reports submitted on time.	98%	98%	98%
Criminal Justice Action Plan	People will complete unpaid work orders and on time  Head of Community Care	Percentage of Level 1 (up to 100 hours) Community Payback Order requirements completed within agreed timescales	Changed Indicator	4.5 (Mar 11) 3.6 (Mar 10) 3.7 (Mar 09)	↑	Indicator has been altered to reflect the legislative changes and the introduction of Community Payback Orders	80%	85%	87%

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
		Percentage of Level 2 over 100 hours) Community Payback Order requirements completed within agreed timescales					80%	85%	87%
Criminal Justice Action Plan	People will have speedier access to services  Head of Community Care	% of clients with a supervision requirement seen by supervising officer within 5 working days	98%	97.2% (Mar 11)		Percentage can fluctuate due to low numbers.	98%	98%	98%
Criminal Justice Action Plan	People will be safe and secure  Head of Community Care	% of Multi Agency Public Protection Agency cases with an up-to-date risk assessment completed jointly by Criminal Justice Service and Tayside Police	90%	83% (Mar 11)		Numbers are small for this indicator. March 2011 saw 10 of 12 cases with an up-to-date risk assessment completed jointly by CJS and Tayside Police.	90%	95%	100%

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
Criminal Justice Action Plan	People will be safe and secure  Head of Community Care	% of parole reports completed on time (HMP Perth)	95%	95% (Sep 10)		New indicator	95%	95%	95%
Criminal Justice Action Plan	People will be safe and secure  Head of Community Care	% of prisoners contacted within 3 days of receipt of duty referral by Prison Based Social Workers (HMP Open Estate)	95%	100% (Dec 10)		New indicator	95%	95%	95%
Substance Misuse Strategy	Substance misusing parents will be supported  Head of Community Care	% of substance misusing parents with children at home supported following referral	60%	100% (Mar 11) 100% (Dec 10) 75% (Jun 10)	↑		100%	100%	100%

## HOUSING AND COMMUNITY CARE: Joint Action Plan and Annual Performance Report

**Key Service Objective: 4**

**National Outcome:**

**Local Outcome:**

**Net Cost 2011/12:**

Look after homeless people, vulnerable adults and families, with proper housing, support and protection

We have improved the life chances for children, young people and families at risk (8)

We have tackled the significant inequalities in Scottish society (7)

Our people will have better access to appropriate and affordable housing of quality

Our people will have improved health and well-being

Life chances for our children will be improved by reducing inequalities

£21,288,185

Please note, within the report that all the indicators are based on pre-audit inspection reports

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
Adult Support and Protection	Increased safety for adults at risk Head of Community Care	% of people with no repeat adult protection concern within the previous year	New indicator	Baseline to be established during 2011/12 and then targets set			100%	100%	100%
Adult Support and Protection	Increased independence Head of Community Care	% of adults at risk feeling empowered by the support available because of the intervention	New indicator				100%	100%	100%
Homeless Strategy	All homelessness presentations will be in priority need Head of Housing & Strategic Commissioning	The % of households accepted as in priority need who have been assessed as homeless or potentially homeless	88%	90% (Apr 10-Feb 11) 82% (Apr 09-Mar 10) 72% (Apr 08-Mar 09)	↑		95%	100%	100%

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
Homeless Strategy	Reduce the levels of repeat homelessness  Head of Housing & Strategic Commissioning	% of cases reassessed as homeless or potentially homeless within 12 months of the previous case being completed	3.2%	3.4% (Apr 10-Feb 11) 5.6% (Apr 09-Mar 10) 3.8% (Apr 08-Mar 09)	↑		3.1%	3.0%	2.9%
Homeless Strategy	Homeless families will be provided with suitable temporary accommodation  Head of Housing & Strategic Commissioning	Number of breaches of unsuitable accommodation orders (at point in time)	0	0 (Mar 11) 0 (Mar 10) 1 (Mar 09)	↑		0	0	0
Homeless Strategy	Enable and sustain people to live in their own home by improving the quality of housing support services  Head of Housing & Strategic Commissioning	The proportion of those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months	91%	91% (Feb 10 – Mar 11) 90% (Mar 09-Mar10)	↑		94%	95%	96%

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
Older People's Strategy	More people will be supported at home as alternative to care homes  Head Community Care	Number of complex home care cases allocated through Resource Allocation Group	15	6 (Mar 11) 30 (Mar 10) 32 (Mar 09)	↓	There are increasing numbers of people with complex needs requiring higher amounts of care at home packages. The Change Fund will enable us to target more people, supporting them to remain in their own homes.	18	20	25

## HOUSING AND COMMUNITY CARE: Joint Action Plan and Annual Performance Report

### Key Service Objective: 5

Spend our money wisely and provide the best service possible, in a way that involves everyone who either benefits from it or contributes to it

### National Outcome:

Our public services are high quality, continually improving, efficient and responsive to local people's needs (15)

### Local Outcome:

Our communities will have better access to services they need

Our services will be responsive, of high quality and continually improving

### Net Cost 2011/12:

£6,024,459

Please note, within the report that all the indicators are based on pre-audit inspection reports

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
Local Housing Strategy	Housing stock will be re-let more quickly.  Head of Housing & Strategic Commissioning	% of rent loss due to empty housing	0.95%	0.69% (Apr 10-Mar 11) 0.87% (Apr 09-Mar 10) 1.02% (Apr 08-Feb 09)	↑		0.65%	0.63%	0.60%
Local Housing Strategy	Improve access to a range of property options  Head of Housing & Strategic Commissioning	% of housing applicants who accept their first offer of tenancy	70%	89% (Apr 10-Mar 11)	↑		90%	92%	94%
Local Housing Strategy	Rent arrears levels will be reduced.  Head of Housing & Strategic Commissioning	Current tenant arrears as a % of net rent due	6%	7.20% (Apr 10-Mar 11) 6.3% (Apr 09-Mar 10) 5.4% (Apr 08-Mar 09)	↓	Efforts continue to minimise the impact of rent arrears during the economic downturn.	6%	5.5%	5%

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
Statutory Duties to Administer Housing Benefit and Council Tax Benefit	People will have speedier access to services and support  Head of Finance & Support	The average number of days per case to process new Housing Benefit/ Council Tax Benefit claims and change events (the right time indicator)	18 days	44 days (Apr 10-Feb 11)	↓	Increased volume of applications, workloads, implementation of new systems and the impact of Welfare Reform have contributed to the decrease in performance. A plan is in place to improve performance.	27 days	25 days	23 Days
Statutory Duties to Administer Housing Benefit and Council Tax Benefit	Our resources will be maximised to deliver services  Head of Finance and Support	The cost of collecting council tax per dwelling	£16.86	Annual Figure £12.51 (Mar 10) £13.51 (Mar 09) £15.00 (Mar 08)	↑	Annual figure. It is not possible to provide this figure until the Council's Accounts have been finalised for the current year.	Awaiting annual cost 2010/11		
Statutory Duties to Administer Housing Benefit and Council Tax Benefit	There will be an increase in the number of people paying Council Tax.  Head of Finance and Support	% of council tax income for the year that was collected in the year	96.3%	96.5% (Apr 10-Mar 11) 96.3% (Apr 09-Mar 10) 96.2% (Apr 08-Mar 09)	↑		96.6%	96.65%	96.7%

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
Statutory Duties to Administer Housing Benefit and Council Tax Benefit	We will increase our collection of Non Domestic Rates  Head of Finance and Support	% of non domestic rates income collected during the year of billing	97.9%	97.8% (Apr 10-Mar 11) 97.4% (Apr 09-Mar 10) 97.8% (Apr 08-Mar 09)	↑		98%	98.1%	98.2%
Local Housing Strategy  Homeless Strategy	People will be told in reasonable time of the outcome of their application  Head of Housing & Strategic Commissioning	% of homelessness decision notifications issued within 28 days of date of initial presentation	75%	88% (Apr 10-Feb 11) 62% (Apr 09-Feb 10) 35% (Apr 08-Mar 09)	↑		90%	93%	94%
Perth and Kinross Council Procurement Reform Programme	Our ordering systems will be more efficient and cost effective.  Head of Finance & Support	Grow the % of Council purchasing activity captured by PECOS transactions	New Indicator	31.6% (Apr 10-Mar 11)		Working with partners has improved access for tendering opportunities to a single point of enquiry	60%	80%	No paper orders
Perth and Kinross Council Procurement Reform Programme	Our purchasing systems will be more efficient and cost effective.  Head of Finance & Support	The % of total procurement spend supported by a contract	New Indicator			Accuracy of current data is poor. Plans in place to resolve this issue.	60%	75%	90%

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
Customer First	Our services will be more accessible through a single point of contact.  Head of Finance and Support	To provide a Corporate Customer Service enquiry service to the public, internal customers and partners	70%	75.6% (Mar 11)		The Service Centre handled a large volume of calls during the winter period of short duration covering basic queries e.g. school closure info and winter bin policy.	73%	75%	77%
Customer First	Our services are efficient and effective  Head of Finance and Support	Answer telephone enquiries within 15 seconds (PKC PI)	New Indicator	69.7% (Mar 11) 65.5% (Aug 10)	↑		72%	74%	75%
Work Force Planning	More staff will be supported to attend work  Head of Community Care  Head of Housing & Strategic Commissioning  Head of Finance and Support	% of days lost to sickness absence across Housing and Community care	4.5%	5.59% (Apr 10-Feb 11) 4.96% (As at Feb 10) 4.8% (Apr-08-Mar 09)	↓	Monitoring & managing sickness absence remains a priority. Report will be issued and reviewed with managers on a monthly basis to reduce absence levels.	4.2%	4%	4%

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
Customer First	Our customers will have high levels of satisfaction with the services they receive	% of customer satisfied with overall service received.	New Indicator	Baseline to be established and then appropriate targets to be set			TBC	TBC	TBC
	Head of Community Care	Welfare Rights							
	Head of Housing & Strategic Commissioning	Repairs Service							
	Head of Finance and Support	Tenant Satisfaction Survey							
		People who use our Community Care Services							
		Scottish Housing Condition Survey							

## Part 3 - Housing and Community Care – Joint Improvement Plan and Performance Report 2010/11

Key Area for Improvement	Improvement Actions (Lead responsibility)	Link to Service Objectives	Timescale	Comments on Progress during 2010/11
Older people's services	<p>Complete and implement the action plans from the 5 workstreams as part of reshaping care for older people:</p> <ul style="list-style-type: none"> <li>- Prevention &amp; early intervention</li> <li>- Personalisation</li> <li>- Re-ablement and care at home</li> <li>- Housing with care</li> <li>- Telecare and community alarm</li> </ul> <p>Head of Community Care</p>	2,3,4,5	March 2012	<p>There are a number of key short life subgroups regularly meeting to take forward the key objectives within the Transformation of Older People's Services. A summary of key activities that are taking place across work stream areas have been noted below.</p> <p><b>Personalisation</b> A successful personalisation event took place February 2011 where staff identified activities to progress work in this area. Carers packs have been distributed to locality teams, GP bases, community nurses and hospital clinics in order to identify carers at an earlier stage in the process. Local Outcome Focussed Assessment Champions meet regularly to ensure a common understanding is achieved around the recording of outcomes and how success can be measured.</p> <p><u>Carers Benefits &amp; Employment Needs</u>; A questionnaire was developed and undertaken for carers who are employees of both PKC and NHS Tayside to identify how both employers might be able to support their carers better, as result a "Working Carers Needs" event took place in March 2011 with carers from these organisations. As result we now have greater contact with carers and are actively engaging with around their needs.</p> <p><b>Prevention &amp; Early Intervention</b> <u>Alternative Options for GPs</u>; An audit is underway in a number of GP practices across Perth &amp; Kinross Council to ascertain what the patterns of GP admissions to hospitals and care homes are with a view to delivering alternatives in the future. From the identified alternatives, members will identify a small test of change to take forward and develop.</p> <p><b>Reablement</b> Reablement has been successfully implemented in Perth City with an update provided to Committee on 2/2/11. So far 102 (Feb 11) people have used the Reablement Service, with 38 moving on to mainstream care. Discussions are underway around the future</p>

Key Area for Improvement	Improvement Actions (Lead responsibility)	Link to Service Objectives	Timescale	Comments on Progress during 2010/11
				<p>requirements of maintenance packages following roll-out of the Reablement process in North &amp; South.</p> <p><b>Telecare Services</b> A telecare strategy is in the final stages of development. A small test of change is being carried out in collaboration with NHS colleagues specifically around the use of PDAs for cognitive brain disorders. A training package and schedule of training have been devised at the Smart House in Strathmore Street, with sessions commenced in February 2011.</p> <p><b>Housing with Care</b></p> <ul style="list-style-type: none"> <li>• Working group to take forward housing with care developed.</li> <li>• Policy Committee Report approved.</li> <li>• Needs and demand assessment completed.</li> <li>• Service structure and Costs analysis completed.</li> <li>• Revised Charging Statement Committee report approved.</li> <li>• Updated sheltered housing charging arrangements implemented.</li> <li>• Sheltered Housing Review process approved by Committee March 2011</li> </ul>
Repairs service	<p>Continue to develop and improve the Repairs Service</p> <p>Head of Housing</p>	1,2,3,4,5	March 2011	<p>The service continues to conduct market research in relation to outsourcing the stores to a managed stores service to create streamlined and more efficient stores procurement and distribution.</p> <p>Mobile working – 50% of the trade workforce are successfully operating on a mobile working basis. This continues to be rolled out to the remainder of the workforce.</p> <p>Gas servicing has successfully been added to the work scheduling system providing greater control and contributing to the consistent achievement of our statutory obligation in this area.</p> <p>The restructure of the Housing Repairs &amp; Improvements Service is complete however collaborative working across the service is ensuring that further efficiencies are made where possible.</p>

Key Area for Improvement	Improvement Actions (Lead responsibility)	Link to Service Objectives	Timescale	Comments on Progress during 2010/11
				<p>Central property folders for all domestic housing stock have been created including all property related information e.g. asbestos information, gas /electric test certificates, energy performance certificates etc. these are accessible on a view only basis to all Housing Service employees</p> <p>The existing Term Maintenance Contracts are currently being scrutinised with a view to in re-tendering 2011/12.</p>
Revenues & benefits service	<p>Continue to integrate and redesign revenues, benefits, welfare rights, financial assessment and charging functions to improve outputs and outcomes</p> <p>Head of Strategy and Support</p>	1,2,3,4,5	March 2011	<p>The transformation and re-design of Revs and Bens is ongoing. Many changes have been made (e.g. structure, staff development, improved controls, more joined-up working, new and better use of technology, new initiatives etc). We have made excellent progress in relation to working more closely with CSC and the more general Council Tax calls are now being successfully handled by CSC. Work continues to identify opportunities for further integration with CSC. Integration of the Financial Assessment Officers and Welfare Rights has taken place. Work is also ongoing with Tayside colleagues to consider collaborative working opportunities. The economic climate and the Welfare Reform agenda bring additional pressures and challenges for this Service, however, despite this, improvements/transformation continue to be achieved.”</p>
Learning disabilities service	<p>Continue to implement the best value review to improve services</p> <p>Head of Community Care</p>	1,2,3,4,5	March 2011	<p>In 2009 we had 124 adults with LD in residential care and 106 in supported tenancies. We have now shifted the balance of care from 105 in residential care to 129 (Feb 2011) supported in their own tenancies.</p> <p>A Short Breaks Bureau has been developed to provide individually tailored short breaks for all Adults with Learning Disabilities in Perth &amp; Kinross.</p> <p>We now have a total of 31 adults with learning disabilities in paid employment in Perth &amp; Kinross.</p> <p>In 2006/07 there were 12 Service Users who had input from a Local Area Co-ordinator. This increased to 80 by 2010 as we developed Person Centred Planning, Citizen Leadership and community capacity building in localities.</p>

Key Area for Improvement	Improvement Actions (Lead responsibility)	Link to Service Objectives	Timescale	Comments on Progress during 2010/11
				<p>'Overall, most people we spoke to were very satisfied or fairly satisfied with the progress being made. Most people felt they had a good degree of choice about the services they were receiving. Partly as a result, many people reported having a wide range of opportunities to live the way they wanted to. These opportunities extended to where they lived and who they lived with, how they spent their time, and to the friendships and relationships they wanted to enjoy. Relationships with staff were very positive overall'.</p> <p><i>From the conclusion - Scottish Consortium for Learning Disabilities, 2010</i></p>
Customer service centre	<p>Continue to develop and expand the service</p> <p>Depute Director</p>	1,2,3,4,5	March 2011	<p>The Customer Service Centre is expanding its role within H&amp;CC, with combined call handling for H&amp;CC and the Service Centre standing at 370,679 up to December 2010 with calls been answered within in an average of 20 seconds. The service now handles Council Tax enquiries and is continuing to develop improvements to call handling with the Repairs Service and exploring potential work with Social Work Locality teams and Care at Home services. The Service Centre is continuing to work with other services and is working with the Environment Service on exploring potential work on Parking and Roads. The Service Centre is also working with Education, Chief Executive's and Environment colleagues to improve the corporate facilities for enquiry handling following the recent severe weather conditions.</p>
Inspection of social work services	<p>Prepare and implement improvement plan for social work services</p> <p>Head of Strategy and Support</p>	1,2,3,4,5	March 2011	<p>Social Work Inspection Agency improvement plan is monitored on a regular basis through the Integrated Social Work Strategy Group.</p>

<b>Key Area for Improvement</b>	<b>Improvement Actions (Lead responsibility)</b>	<b>Link to Service Objectives</b>	<b>Timescale</b>	<b>Comments on Progress during 2010/11</b>
Inspection of Prison Based Social Work	Prepare and implement improvement plan for prison based social work  Head of Community Care	1,2,3,4,5	March 2011	Improvement plan has been submitted to Social Work Inspection Agency (SWIA) with the approval of Head of Service. SWIA require further clarity in one or two elements. Implementation of the plan has already commenced.
Inspection of Housing Services	Prepare improvement plan and report progress to Committee and the Service & Quality Improvement Board  Head of Housing	1,2,3,4,5	March 2011	Following a re-inspection of homeless services in May and June of 2010, the Council was awarded a B grade for services to homeless people which is classed as a good grade. The re-inspection report noted that Perth & Kinross Council's Homeless Service had significantly improved since the last inspection and that the Council had responded well to address all the weaknesses identified in the last report. The final report is now a public document that is available on the Scottish Housing Regulator website. A report on the final outcome has been submitted to the Housing and Health Committee.
Planning and Commissioning	Develop a formal commissioning statement for purchased services  Head of Strategy and Support	1,2,3,4,5	March 2011	Formal Commissioning Strategy for purchased services Committee Report approved at the May 2010 Housing & Health Committee.
Asset Management	Revise and implement Asset Management Plan to reduce assets, including buildings  Head of Strategy and Support	1,2,3,4,5	March 2011	Asset Management Plan SMT approval expected in March 2011.

## Housing and Community Care – IMPROVEMENT PLAN 2011/12

Housing and Community Care identify improvement actions through range activities, which include self evaluation through How Good Is Our Council and The Social Work Inspection Agency's Performance Improvement Model. To meet the challenges of the current national economic downturn we have also identified a number of transformational change projects which will help us to provide essential services which are efficient and have a positive impact on people's lives.

Key Area for Improvement (reported to the HCC Service & Quality Improvement Board)	Improvement Actions (Lead responsibility)	Link to Service Objectives	Timescale	Progress Checks (Systems in place for monitoring progress)
Transformation of Older People's Services	Reshaping Older People's Services, including <ul style="list-style-type: none"> <li>• implementing the Reablement Model</li> <li>• Care homes</li> <li>• Housing with care</li> <li>• implementing an Integrated Resource Framework</li> <li>• developing integrated services through Change Fund</li> </ul> Head of Community Care	2,3,4,5	March 2013	Implement the improvements and report on routine basis to the Transformation and Service Improvement Board.
Transformation of Learning Disabilities	Modernising learning disabilities services Head of Community Care	1,2,3,4,5	March 2013	Implement the improvements and report on routine basis to the Transformation and Service Improvement Board.
Transformation of Community Safety	Implement the integration of Community Safety Services Head of Community Care	2,3,4,5	March 2013	Implement the improvements and report on routine basis to the Transformation and Service Improvement Board.
Employability Transformation Project	Developing employment opportunities, including social enterprise Head of Community Care	2,3,5	March 2013	Implement the improvements and report on routine basis to the Transformation and Service Improvement Board.

<b>Key Area for Improvement (reported to the HCC Service &amp; Quality Improvement Board)</b>	<b>Improvement Actions (Lead responsibility)</b>	<b>Link to Service Objectives</b>	<b>Timescale</b>	<b>Progress Checks (Systems in place for monitoring progress)</b>
Repairs and improvement Service	Achieving key improvements in Repairs & Improvement Service  Head of Housing & Strategic Commissioning	1,2,4, 5	March 2012	Implement the improvements and report on routine basis to the Transformation and Service Improvement Board.
Revenues & benefits Service	Continue to integrate and redesign revenues, benefits, welfare rights, financial assessment and charging functions to improve outputs and outcomes Head of Finance and Support	1,2,3,4,5	March 2012	Implement the improvements and report on routine basis to the Transformation and Service Improvement Board.
Housing Service	Reviewing the management of our Housing Services, including Neighbourhood Services and developing a Housing Collaborative  Head of Housing & Strategic Commissioning	1,2,3,4,5	March 2012	Implement the improvements and report on routine basis to the Transformation and Service Improvement Board.
Customer service centre	Continue to develop and expand the service  Head of Finance and Support	1,2,3,4,5	March 2012	Implement the improvements and report on routine basis to the Transformation and Service Improvement Board.
Inspection of social work services	Prepare and implement improvement plan for social work services  Head of Housing & Strategic Commissioning	1,2,3,4,5	March 2011	Implement the improvements and report on routine basis to the Transformation and Service Improvement Board and Integrated Social Work Strategy Group

Key Area for Improvement (reported to the HCC Service & Quality Improvement Board)	Improvement Actions (Lead responsibility)	Link to Service Objectives	Timescale	Progress Checks (Systems in place for monitoring progress)
Inspection of Prison Based Social Work	Prepare and implement improvement plan for prison based social work  Head of Community Care	1,2,3,4,5	March 2011	Implement the improvements and report on routine basis to the Service & Quality Improvement Board and Integrated Social Work Strategy Group
Review of Commissioned Services	Develop, implement and review Commissioning Strategy  Head of Housing & Strategic Commissioning	1,2,3,4,5	March 2012	Implement the improvements and report on routine basis to the Transformation and Service Improvement Board.

## Part 4 - Changed and Deleted Indicators

Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 2010/11	Performance data and trend	↓ → ↑	Comments on performance during 2010/11	Reason for deletion/changed
All houses in Perth and Kinross will be in a good state of repair, well maintained and energy efficient (Head of Housing & Strategy)	100% gas servicing to occupied council housing stock within 12 months of previous service	100%	100% (Feb 11) 100% (Mar 10) 100% (Mar 09)	↑		Indicator will continue to be monitored in the repairs and maintenance team plan
Increase the supply of new build housing suitable for people with 'varying and particular needs' by 150 units on average per year to 2012  Head of Housing & Strategy	Number of private sector landlords accredited /registered	50	121 (As at Aug 10) 113 (As at Sep 09) 80 (As at Mar 09)	→	This is a cumulative total number of landlords accredited	Indicator will continue to be monitored in the private sector access team plan
Meet the need for housing suitable for people with mobility problems by providing support and advice to owners  Head of Housing & Strategy	New Legislation Implemented	New legislation implemented	62 (Apr 09-Jan 10) 109 (Apr 08-Mar 09)	↑	Awaiting updated information	This service is currently under review and new indicators will be identified in the future.
Enable and sustain people to live in their own home by improving the quality of housing support services year on year  Head of Housing	No. adaptations with grant aid through care & repair	150	N/A (Sept 10) 189 (Apr 09-Jan 10) 177 (Apr 08-Mar 09)	↑		This service is currently under review and new indicators will be identified in the future.
Improve access, year on year, to a range of tenures so that the existing stock better meets local housing needs. Head of Housing & Strategy	No. people helped to secure housing in the private rented sector	New Indicator	277 (Apr 10-Mar 11)	→	Scheme commenced April 2010	Indicator will continue to be monitored in the repairs and maintenance team plan

Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 2010/11	Performance data and trend	↓ → ↑	Comments on performance during 2010/11	Reason for deletion/changed
People will be supported at home  Head of Community Care	% home care users aged 65 + receiving personal care	95%	96% (Mar 11) 98% (Mar 10) 98% (Mar 09)	↑		Indicator will continue to be monitored at team level.
People will be supported at home Head of Community Care	Total overnight respite nights provided (OP/Adults) per 1000 population	460	262/17 (Jan 11) 339/36 (Mar 10) 470/46 (Mar 09)	↓	With the development of more flexible respite choices alternatives to overnight respite are preferred and increasingly used.	We considered alternative indicators for the future that reflect changes in our services and choices of service users.
People will speedier access to services  Head of Community Care	% of substance misusers offered first appointment within 10 working days of referral	New Indicator	100% (Dec 10) 89% (Jun 10)	↑		Indicator will continue to be monitored in the drug and alcohol team plan
People will be supported to remain in their own home  Head of Housing & Strategy	Number of tenancies abandoned within 12 months of the tenancy start date	New Indicator	3 (Mar 10) 0 (Sep 09) 3 (Mar 09)	↑		Indicator will continue to be monitored in neighbourhood services team plan
Carers will be supported through an assessment of their needs  Head Community Care	% assessments completed that are carers' assessments	New Indicator	4.4% (Feb 11) 3.6% (Jul 10) 2.3% (Mar 10) 2.4% (Mar 09)	↑		More challenging option has been identified and added to the action plan.

Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 2010/11	Performance data and trend	↓ → ↑	Comments on performance during 2010/11	Reason for deletion/changed
People will be supported to be safe and secure  Head of Community Care	% adult protection referrals with initial risk assessment undertaken within 24 hours	100%	100% (Dec 10) 100% (Jun 10) 100% (Mar 10) 96% (Mar 09)	↑		Will continue to be monitored by Adult Support and Protection.
People will be safe and secure  Head of Community Care	% adult protection case conferences are held within an agreed timescale subject to risk assessment	100%	100% (Dec 10) 100% (Jun 10) 100% (Mar 10) 100% (Mar 09)	↑		Will continue to be monitored by Adult Support and Protection.
Shifting the balance of care  Head of Community Care	Number of people whose discharge from hospital was delayed by six weeks or more in a non acute bed	0	0 (Mar 11) 0 (Jul 10) 0 (Mar 10) 0 (Mar 09)	↑		Will continue to be monitored through PerthStat and monthly census to ISD.
Shifting the balance of care  Head of Community Care	Number of people delayed in short stay speciality beds in hospitals	0	0 (Mar 11) 0 (Jul 10) 0 (Mar 10) 0 (Mar 09)	↑		Will continue to be monitored through PerthStat and monthly census to ISD.

Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 2010/11	Performance data and trend	↓ → ↑	Comments on performance during 2010/11	Reason for deletion/changed
People will be supported to live safely in their own home and community  Head of Housing	% satisfaction of those using the mediation service		N/A (Dec 10) 92% (Jan 10) 79% (Mar 09)	↑		Indicator will continue to be monitored in the neighbourhood services team plan
Improve satisfaction levels of service users, year on year, with service delivery in relation to tackling anti-social behaviour  Head of Housing & Strategy	% of service users satisfied with delivery of service in relation to Anti-Social Behaviour (encompassing neighbour and environmental complaints)	New indicator	85%	→	Based on 30 cases of initial contact by the mediation service	This service is currently under review and new indicators will be identified in the future.
Our resources will be maximised to deliver services  Head of Housing and Strategy	The overall gross administration cost (£) per council tax or housing benefit application	£54.50	Annual Figure £45.61 (Mar 10) £54.24 (Mar 09) £49.33 (Mar 08)	↑	Annual figure. It is not possible to provide this figure until the Councils Accounts have been finalised for the current year	Monitored through Team Plans.
Deliver the Councils Procurement Reform Programme  Depute Director	Implement the National ePS procurement system across the council	1450 users  500 suppliers	1350 users  530 suppliers	↓  ↑	As a result of the workforce planning and streamlining of admin processes, fewer users will be trained than originally anticipated.	The implementation of the National ePS procurement system is complete and new appropriate indicators have been identified to reflect usage of the system.
Our resources will be maximised to deliver services  Head of Housing & Strategy	% of benefit claims process right time first time.	New Indicator	28 days Apr 10-Feb 11			Monitored through Team Plans.

Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 2010/11	Performance data and trend	↓ → ↑	Comments on performance during 2010/11	Reason for deletion/changed
Deliver the Councils Procurement Reform Programme  Depute Director	Deliver hard cash efficiency savings from collaborative contracts	£ 399k	£ 440k	↑		The implementation of the National ePS procurement system is complete and new appropriate indicators have been identified to reflect usage of the system.
Criminal Justice Action Plan	% Social Enquiry Reports submitted by due date	98%	97% (Apr 10-Feb 11) 98.1% (Mar 10) 98% (Mar 09)	→		Social Enquiry reports have been replaced CJSW reports.
Criminal Justice Action Plan	Average number of hours per week taken to complete community service orders	5.5	4.7 (Dec 10) 3.59 (Average at 31 <sup>st</sup> Mar 10) 3.7 (Average at 31 <sup>st</sup> Mar 09)	→		The introduction of Community Payback Orders has replaced this indicator.
People will speedier access to services  Head of Community Care	% of new probationers seen by supervising officer within 1 week	72%	100% (Feb 11) 86.5% (Mar 10) 62% (Mar 09)	↑		Replaced by Level 1 and Level 2 requirements.
People will be safe and secure Head of Community Care	% of new probation orders reviewed at 3 months	New Indicator	40% (Jun 10)	↓	A reviewing officer has very recently been appointed and processes are being reviewed to support improvement	Introduction of Community Payback Orders necessitated removing this indicator.

Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 2010/11	Performance data and trend	↓ → ↑	Comments on performance during 2010/11	Reason for deletion/changed
Minimise the numbers of homelessness by 2012  Head of Housing & Strategy	The average time (weeks) between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless	26 weeks	27 weeks (Apr 10-Feb 11) 33 weeks (Apr 09-Feb 10) 27 weeks (Apr 08-Mar 09)	→		To be reviewed following the implementation of the Government 2012 target
Minimise the numbers of homelessness by 2012  Head of Housing & Strategy	Number of households assessed as homeless or potentially homeless	700	916 (Apr10-Feb 11) 888 (Apr 09-Feb 10) 833 (Apr 08-Mar 09)	↑		To be reviewed following the implementation of the Government 2012 target
Minimise the proportion of households living in fuel poverty by 2012  Head of Housing & Strategy	% of households experiencing fuel poverty	New Indicator	31% (Sept 2010) 31% (Mar 2007) 27% (Mar 2006)	↓		

