

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

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***The Business Management and  
Improvement Plan 2010/11 - 2012/13  
and  
Annual Performance Report  
2009/10***

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## Introduction

This Business Management and Improvement Plan sets out an ambitious programme for delivering key services to the people of Perth and Kinross. Housing & Community Care services work closely with partners, particularly in health, community safety and the voluntary sector, to support some of the most vulnerable people in our communities to live their lives in the way that they choose.

In this past year Housing & Community Care has taken on responsibility for delivering frontline customer services for the Council through the Customer Service Centre and the Customer Service Point at Pullar House. These roles complement the service's existing work in rural Council offices, and put us at the forefront of the Council's drive to deliver excellence in customer services.

Looking forward to the years ahead one of the most exciting developments on our horizon is the building of the first new Council houses in the area for 25 years. These new build family homes are just one of the ways in which we are working hard to support people to access affordable housing which is appropriate for them. The new allocations policy for Council housing will also ensure that we are targeting the properties we do have at those people in greatest need, and re-directing other people to the private sector or low cost ownership schemes.

Within Community Care the focus is on continuing to shape our services around the needs of individuals. As part of this we are developing a new framework for delivering services to older people, this includes a re-design of our Care at Home services which support people to retain their independence in their own homes and communities.

These service developments will contribute to Housing & Community Care continuing to offer responsive, effective services which make a real difference to people's lives. The professionalism and commitment to all of our staff to achieving positive results for people is something which I am continually impressed by, and it is only through their hard work and enthusiasm that we are able to meet the ambitious targets we set ourselves.

David Burke  
Executive Director (Housing & Community Care)

## **Part 1: Service overview**

### **1. Our vision and objectives**

This is our vision for Housing & Community Care:

*We're 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 where no one is excluded.

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 7,500 tenants 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 prevent the breakdown of communities.

We want to give people in Perth & 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.

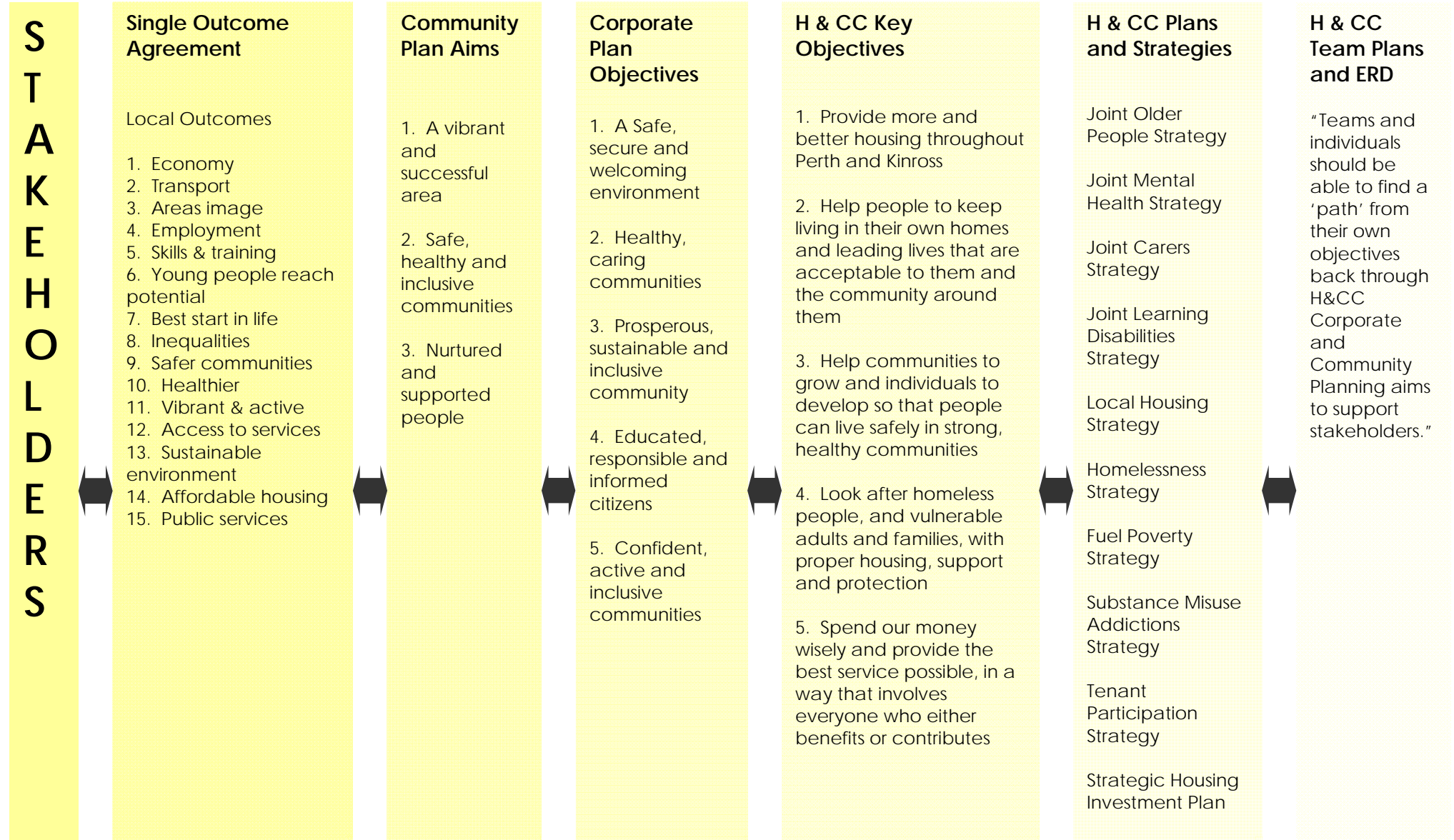
We do all of this in partnership with other council services and our partners in the public, private and voluntary sectors.

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;
- Management of a waiting list for social housing including provision of a Common Housing Register and letting council owned properties;
- A Housing and Council Tax benefits advice and applications processing service;
- Offer a Welfare Rights 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;
- Consultation and involvement of service users in planning of our services.

The level of provision and activity in 2009/2010:

- ✓ We have 7600 properties (as at Mar 10)
- ✓ We had 5000 applicants on our common housing waiting list (as at Mar 10)
- ✓ We completed 31,408 response repairs (as at Jan 10)
- ✓ We modernised 2,493 bathrooms (as at Mar 10)
- ✓ We modernised 1,731 kitchens (as at Mar 10)
- ✓ We dealt with 14,274 change of circumstances and new housing and council tax benefit claims (as at Jan 10)
- ✓ We had 1028 homeless presentations (as at Mar 10)  
(*Source Northgate, Property Database*)

We also have open cases for:

- ✓ 265 older service users with dementia\*
- ✓ 4,683 service users with physical disabilities\*
- ✓ 202 service users with mental health issues\*
- ✓ 441 service users with a learning disability
- ✓ 97 service users with addiction issues\*
- ✓ 79 other vulnerable people who are also receiving services\*  
(\* *Source: Swift February 2010; eSAY Return*)

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

- ✓ 1,049 people supported in care homes (as at Feb 2010)
- ✓ 1,508 receiving home care services(as at Jan 10)
- ✓ 420 receiving day care services (as at Mar 2010)
- ✓ 644 cases open to occupational therapy services (as at Dec 09)
- ✓ 274 receiving a meals service per month (as at Jan 10)
- ✓ 3,203 with a community alarm installed (as at Dec 09)
- ✓ 79 receiving direct payments (as at Feb 10)
- ✓ 106 people with learning disabilities living in their own accommodation with support (as at Mar 10)
- ✓ 53 people with learning disabilities are accessing respite through our respite and short breaks bureau (as at Feb 10)
- ✓ 115 people with a learning disability with a personal life plan
- ✓ 28 people with learning disabilities have completed or are part way through a course to help with applying for jobs (as at March 2010)
- ✓ 199 affordable homes have been built (as at Sept 2009)  
(Source SWIFT; Jontek G3; eSAY Return)

We provided the following criminal justice services:

- ✓ 110 new probation orders including probation with unpaid work (as at Dec 09)
- ✓ 108 community service orders (as at Dec 09)
- ✓ 778 social enquiry reports (as at Dec 09)  
(Source; SWIFT)

Working in partnership is central to how 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 services in the areas described, buying different services, such as homecare and housing support, from independent providers. We co-ordinate the planning and implementation of key strategies concerned with homelessness, regeneration, community safety and health improvement.

The development of joint strategies across all community care groups and the agreement of the Single Outcome Agreement emphasise the commitment of our partners to develop joint services and strengthen the ways in which users, carers and communities can become more involved.

Housing & Community Care takes the leading role on behalf of the Council or Community Planning Partnership in devising and supporting the implementation of strategies for:

- Private housing renewal
- Community safety
- Affordable housing
- Health improvement
- Community regeneration
- Strategies for community care groups
- Anti social behaviour
- Reducing re-offending

- Homelessness
- Employability
- Customer Services
- Procurement

Partnership working across other council services and our community planning partners is essential to both the development and implementation of these strategies.

### **3.1 Priorities**

Our overall priorities for the next three years are to:

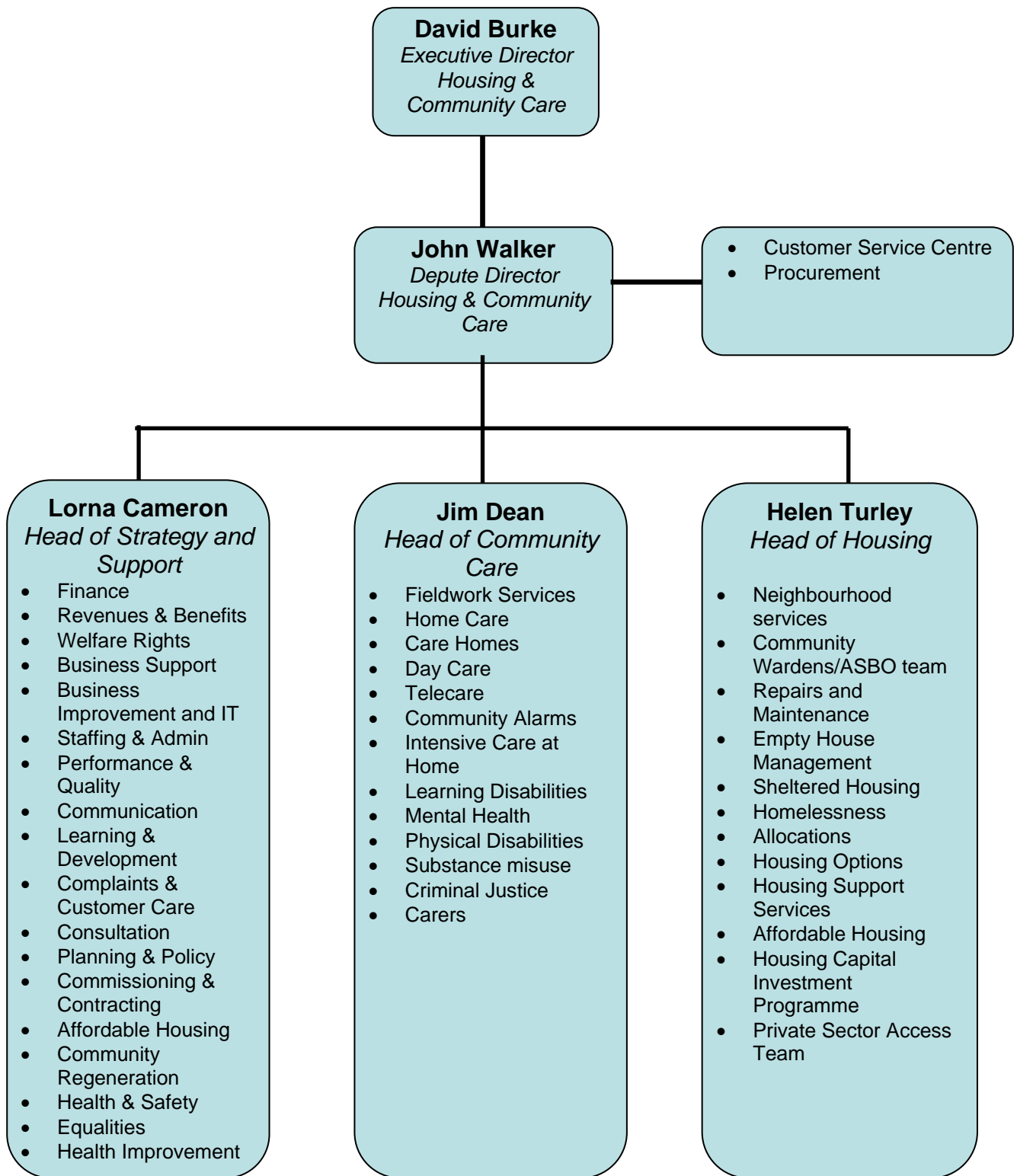
- Place the people who use our services at the centre of what we do;
- Deliver better services and improve outcomes for those using our services;
- Improve the support we provide to help people live in their own homes, including support we provide for carers;
- Work with others to provide locally-based services;
- Work with communities to support regeneration;
- 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.

We will focus on continuing to:

- Reduce homelessness;
- Increase the availability of affordable housing;
- Develop an Older People's Services Framework including the redesign of our Care at Home Services;
- Achieve the most effective deployment of health and social care resources through the development of an Integrated Resource Framework;
- Implement our review of learning disabilities;
- Reduce the impact of alcohol misuse in our communities;
- Reduce offending;
- Deliver 'Equally Well' to address health inequalities.

We have a Service Quality & Improvement Board which consists of our Senior Management Team which oversees key service development and improvements across Housing & Community Care. These include five key areas: home care, homelessness, housing repairs, revenues and benefits, and learning disabilities. Each of these has a detailed plan for modernisation, change and improvement which is discussed, monitored and supported through this board.

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

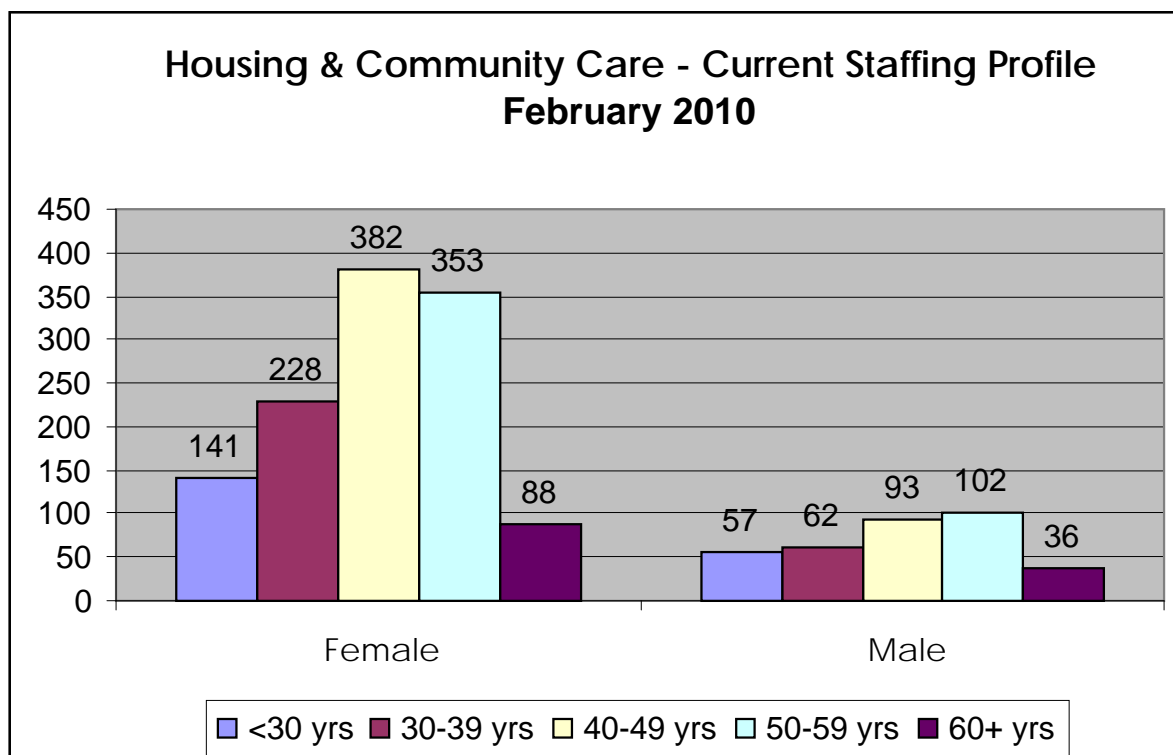


## 4. Summary of Resources 2010/11

### 4.1 Our Staff

We employ 1540 staff across Housing & Community Care Services of whom 1192 are female. We have 834 full time staff and 706 part time staff. Of our 706 part time staff, 665 are female (information at February 2010).

The following graph illustrates the age and sex profile of our workforce and highlights that just about two thirds are over 40 with 39% of staff over 50. There has been very little change in the staff profile in the last twelve months.



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

Ethnic Breakdown	Total Number of Staff	% of Total Staff
Asian	6	0.39%
White - Scottish	1277	82.80%
White - English	108	7.01%
White - Other British	17	1.10%
Any other White	16	1.04%
White Irish	6	0.39%
Any Other Black	3	0.20%
Black – Caribbean	1	0.06%
Mixed background	1	0.06%
Not disclosed	2	0.13%

Housing & Community Care has 11 members of staff who are registered as disabled. This is less than 1% of the workforce.

This table identifies our staff according to where they work, at what level and whether they are male or female.

		Housing		Com Care		S & S		Directorate	
Human Resources	Total	F	M	F	M	F	M	F	M
Chief Officer	6	1	0	0	1	1	1	0	2
Service Managers	16	4	0	3	4	2	3	0	0
Team Leaders	58	6	5	21	8	12	6	0	0
Professional Officers	167	14	7	81	10	25	30	0	0
Technical, administration and support staff (inc Craft)	1020	148	126	596	17	62	71	0	0
General	274	69	25	118	6	27	29	0	
<b>Total</b>	<b>1541</b>	<b>242</b>	<b>163</b>	<b>819</b>	<b>46</b>	<b>129</b>	<b>140</b>	<b>0</b>	<b>2</b>

#### 4.2 Physical Resources

The following summarises the location of our services:

Owned Properties	Leased Properties	Joint Inter Service Properties	Joint Teams-NHS Properties
<b>Residential Care Homes – Older People</b> Beechgrove Dalweem Parkdale	<b>Highland House –</b> Drug & Alcohol Team		<b>Moncrieffe Ward –</b>
<b>Day Care Centres - Older People</b> Lewis Place Rannoch Road	<b>Pullar House –</b> Fieldwork Teams Home Care & Admin Teams Charging & Assessment Access Team Housing Benefits Welfare Rights Housing Projects & Improvement City/Central Housing Business & Improvement Team		<b>Community Mental Health Teams –</b> St Leonards Bank Coupar Angus Crieff Hospital St Margaret's Hospital  Older Peoples Services Blairgowrie Cottage Hospital
<b>Adult Resource Centres – Learning Disabilities</b> Kinnoull ARC Blairgowrie ARC Gleneagles Road Can Able	<b>Adult Resource Centre –</b> Kinnoull House (currently vacant)	<b>Blackfriars –</b> Training & Development Team	<b>Fourways –</b> Donnachie House, Aberfeldy

Owned Properties	Leased Properties	Joint Inter Service Properties	Joint Teams-NHS Properties
<b>Community Mental Health Team</b> Springwell,	<b>Whitefriars –</b> Strategy & Support  <b>Meadowell, St Catharine’s Centre, Blairgowrie</b> Mental Health Day Services		
<b>Offices</b> 2 High Street Perth (Executive Director) Pitlochry Housing Kinross Social Work Kinross Housing Blairgowrie Housing Crieff Area Office Muirton Housing Housing Repairs Office, Coll Place Letham Area Office Aberfeldy Library & Office Hillyland Sub Office	<b>St Martins House-</b> CJS Teams  <b>10-16 York Place</b> Homeless Services  <b>Riverview –</b> Community Alarms Swift Development Team ICAHS	<b>Crieff Sub Office</b> James Square	<b>Service Manager Mental Health –</b> Murray Royal Hospital  <b>Pitlochry Social Work</b> Pitlochry Community Hospital
<b>Stores &amp; Workshops</b> Joint Equipment Loan Store, Inveralmond Homeless, Shore Rd, Perth Repairs Services Workshop & store, Inveralmond Mill St, Kinross	<b>Glover Street</b> CJS Workshop		
<b>Travellers Site:</b> Double Dykes	Bobbin Mill		
<b>Hostels</b> Greyfriars, Perth Rio, Perth			

It should be noted that there are also social work staff based in offices within HMP Perth, HMP Friarton and HMP Castle Huntly.

### 4.3 Information resources

#### Housing & Community Care major IT resource systems

Service Area	Supplier	Module	Purpose
Housing	Northgate	Homelessness & Allocations	Northgate Homelessness and Allocations modules provide all the facilities for day-to-day management of homeless enquiries, housing applications and waiting lists. All aspects of homelessness and allocations are covered for including receiving a homeless enquiry, producing returns, converting enquiries to waiting list applications and extensive matching criteria.
		Housing Advice	Northgate Housing Advice supports the detailed recording of housing-related issues. It also provides for the subsequent monitoring and analysis. With greater emphasis being placed on advice, prevention and options, Northgate Housing Advice will support a framework from which assistance can be provided to all those people threatened with homelessness.
		Void Management	Northgate Voids enables the service to be more proactive in the management of void properties. It provides facilities that also enable the reduction of void turnaround times.
		Contractors	Contractors module is a mobile repair team product that schedules repairs jobs in real-time and tracks progress
		Benefits	Northgate Benefits comprises two core modules for administering Housing Benefit and Council Tax Benefit, plus specialised modules for debtors and creditors. They cover: Housing Benefit, Council Tax Benefits, Education Benefits, Debtors and Creditors, Claims processing, Benefits calculation, Standard letters, Payments administration, Subsidy reconciliation and year-end processing, Benefits Fraud management
		Revenues	Northgate Revenues has two core modules for managing Council Tax and Business Rates that give access to up-to-the-minute information and let you satisfy queries from the most diverse customer base - private individuals, small businesses, large corporations. Northgate Revenues integrates and shares information with other applications and it accommodates national variations. It provides: People, property and account management, Calculation and billing, Standard letters, Collection and recovery, Year-end processing, Comprehensive Standard Reports

Service Area	Supplier	Module	Purpose
Community Care	Northgate Swift	Adult & Children Services	A Social Care database that separately enables the management of adult and child clients with comprehensive case management functions along with financial management
		Practitioner Portal	A mobile version of Adult and Children Services that enables live interaction with back office client data when the practitioner is working with a client in their home or at any other location
Community Care	Jontek	HomeCare 3G	Homecare 3G Care Scheduling System is a powerful, flexible Care Staff Rostering product
		Aegis	AEGIS monitors the provision of domiciliary care in real-time and provides extensive reporting, eliminating the need for timesheet returns, reducing administration effort and producing accurate and approved information
Community Care	Ethitec	ELMS	ELMS (Equipment Loan Management System) is a comprehensive software solution that supports the efficient management of Integrated Community Equipment Services for OT products and Home adaptations

#### 4.4 Our Budgets

The tables below provides information about the money we have to provide our services for 2010/11.

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 programs.

#### General Fund Services

Revenue Budget 2010/11					
	Community Care	HGF	Strategy & Support	Criminal Justice	Total
	£000's	£000's	£000's	£000's	£000's
Staff Costs	22,012	5,126	5,455	2,205	34,798
Property Costs	364	2,097	166	146	2,773

<b>Revenue Budget 2010/11</b>					
	<b>Community Care</b>	<b>HGF</b>	<b>Strategy &amp; Support</b>	<b>Criminal Justice</b>	<b>Total</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Supplies and Services	1,350	1,038	738	37	3,163
Transport Costs	1,091	48	99	54	1,292
Transfer Payments	5	27,840	1,427	0	29,272
Third Party Payments	37,733	1,800	6,892	0	46,425
Other Costs	0	110	152	0	262
<b>Sub Total</b>	<b>62,555</b>	<b>38,059</b>	<b>14,929</b>	<b>2,442</b>	<b>117,985</b>
Income	12,947	34,730	2,422	2,215	52,314
<b>Total</b>	<b>49,608</b>	<b>3,329</b>	<b>12,507</b>	<b>227</b>	<b>65,671</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 improve services for the homeless, older people, the learning disabilities service redesign and Gypsy Travellers.

<b>Capital Budget</b>	<b>Approved 10/11</b>	<b>Approved 11/12</b>	<b>Approved 12/13</b>	<b>Approved Total</b>
	<b>£(000's)</b>	<b>£(000's)</b>	<b>£(000's)</b>	<b>£(000's)</b>
Learning Disability redesign	712	0	0	712
Development of Day Care Services for Older People	50	718	0	768
Older people care homes	781	252	66	1,099
Bobbin Mill	30	0	0	30
New Build Hostel for Vulnerable Young People	93	550	1,775	2,418
Supported Accommodation for Homeless Households	170	0	0	170
<b>Total</b>	<b>1,836</b>	<b>1,520</b>	<b>1,841</b>	<b>5,197</b>

## 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 2010/11	
	HRA
	£(000's)
Staff Costs	7,780
Property Costs	4,565
Supplies and Services	1,173
Transport Costs	625
Transfer Payments	212
Third Party Payments	388
Support Services	2,072
Capital Financing Costs	4,396
Contribution to Capital	1,566
<b>Sub Total</b>	<b>22,777</b>
<b>Income</b>	<b>22,777</b>

The table below outlines the capital projects we are working on and the money allocated

Capital Budget	Approved
	2010/11
	£(000's)
Housing Revenue Account:	£(000's)
Capitalised Improvements	538
Kitchen Modernisation	2,557
Bathroom Modernisation	550
External Refurbishments	223
Other Investments	745
Major Adaptations	250
Mortgage to Rent	250
Council House New Build	1,280
Total Expenditure	6,393
Capital Receipts	941
<b>Contribution from Revenue</b>	<b>1,566</b>
<b>Total Borrowing Requirement</b>	<b>3,886</b>

## 5. Contextual Analysis

### 5.1 *The national and local context*

The national and local context within which we provide services.

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 current recession. 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. The Council will continue to face the challenge of matching citizen and service users' expectations with 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 the national outcomes identified by the Scottish Government:

- *Changing Lives*
  - shifting the focus of care services towards preventing crises and responding early to emerging problems and designing and delivering services around the needs of individuals;
  - building individual and community capacity.
- *Homelessness*
  - fulfilling our duties and working towards the target of providing every unintentionally homeless household with permanent accommodation by 2012.
- *Housing Standards*
  - improving 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 Protection*
  - ensuring the safety of adults at risk
- *Substance misuse*
- *Reduce re-conviction*
- *Community Safety.*
- *Affordable housing/sustainability*
- *Integrated Resource Framework*
  - working as part of the national test site to develop an Integrated Resource Framework to deliver significant changes to the planning and resourcing of care for older people.

## 5.2 **Political, economic, social and technical analysis**

<b>Political</b>	<b>Economic</b>
Modernising government Better outcomes for users/carers/communities Shared services/efficient government Firm Foundations: the future direction of housing policy 21st Century Review of Social Work/Changing Lives Single outcome agreement Reduce re-offending Focus on high risk offending	Economic recession Comprehensive spending review and availability of financial resources/financial climate Regenerating communities Equalities Delivering on affordable housing Recruiting and retaining a skilled workforce
<b>Social</b>	<b>Technical</b>
Ageing population, ageing staff, ageing carers Increase in people with dementia Increase in substance misuse Supporting sustainable communities Increased public expectations Community safety Equalities	IT / e-care Customer First/Customer Service Centre Registration of workforce: social workers, residential staff, day care staff, home care staff Use of technology to reduce travel/costs/emissions Telecare/Telemedicine Mobile working Home working

## 6. **Performance summary 2009/10**

How did we do in 2009/10?

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:

In 2009/10 we have made the following progress to achieving our service objectives:

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

- We wanted to ensure that our repairs are completed right first time and within the target timescales. Mobile working and the job scheduler have been contributors to the increased performance in all repairs categories during this year and we complete 95% of all emergency repairs within the target.
- We needed to lessen the time it takes to turn around void properties to be available for let. Regular scrutiny of voids performance has been beneficial to the improved performance during 2009/10. We have reduced the average time recorded to re-let non difficult to let properties from 44 days (Mar 09) to 38 days (Jan10).
- The shortage of affordable housing in Perth and Kinross results in homelessness and costly alternative accommodation. We secured additional funding from the Scottish Government to build 26 new houses in Perth and Kinross to increase the number of affordable housing available to rent.

### **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. We exceeded the target set (82%) to ensure that all our cases assessed received a first service within 28 days. In 2009/10 we have achieved this for 88% of clients.
- We know that many people want to be cared for in their own home. We have reviewed and reconfigured our Care at Home Services to ensure our staff are active in the areas where they are needed. As a result, we have increased the number of actual homecare hours provided to clients from 300 per 1,000 65+ population (Mar 09) to 311 per 1,000 65+ pop. (Mar 10).
- We want give more people increased opportunities to personalise their care. We have improved our information and support about direct payments and have increased the number of people receiving direct payments to arrange their own care and support to 79, exceeding target of 70.

### **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% of all cases received within Multi Agency Public Protection Arrangements (MAPPA) are informed by risk management plans. Our Criminal Justice Services have improved their performance in 2009/10 to ensure 100% of Social Enquiry Reports are submitted by the due date.
- We want to ensure that offenders subject to a Community Service Order complete their hours faster, linking more closely the crime and the sentence.

We have exceeded national performance in ensuring offenders receive intensive community service, averaging 5 hours per week against national figures of 3.3 hours per week and ensuring that community based sentences are delivered within appropriate timescales.

- The Health & Social Care Academy supports employment for those facing social exclusion and is now in its fourth cohort. Of the 32 people who completed the first three cohorts, 22 gained employment, 2 went on to further education and one person is involved in voluntary work, which is an excellent success rate for the individuals involved. When we recently reviewed the initiative we agreed to expand the course from 6 weeks to 12 weeks to provide enhanced support and learning and ultimately employment for those involved.

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

- We want to ensure people are not in hospital for longer than need be. We have significantly increased our social work staff within the hospital to ensure faster assessments and on average people wait in hospital for 3.5 weeks thus maintaining our delayed discharge level at zero for the third year running.
- 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 3,200 (Feb 10) from 2,889 in March 2009.
- We want reduce the amount of time people experience homelessness. We have continued to streamline our business processes, which means people who identify themselves as homelessness are dealt with more quickly. 73% (Oct 09) of people received a decision within 28 days, compared to 48% in April 09. They also spend less time in council furnished accommodation in Perth & Kinross compared to national performance, 129 days in 2008/09, compared with the Scottish average of 151 days. We have also continued to reduce the levels of breaches of unsuitable accommodations orders which is now at 0 (Nov 09)

#### **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 2009/10. We have decreased the percentage of rent loss to empty housing to under 1%
- 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 have reduced the cost of collecting council tax per dwelling to £13.51 (Sept 09) from £15.00 (March 09)
- We want reduce the amount of time people experience homelessness. As result of improving our processes we have reduced the average time, in

weeks, between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless from 26 weeks in March 09 to 22 in Nov 09.

## **6.2 Good Practice Examples**

We have highlighted four case studies of good practice from across Housing & Community Care in 2009/10.

### **Case Study 1 Neighbourhood Services Summer Engagement Programme**

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

Housing & Community Care wanted to inform, consult and engage with its tenants and other service users in Perth and Kinross about a number of key policy areas. These included:

- Rent restructuring
- The Tenant Participation Strategy
- The Housing Allocations Policy
- Improving Neighbourhoods

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

An Engagement Planning Group was formed to agree the scope and range of the engagement activity and the Neighbourhood Services Summer Engagement Programme was developed to:

- Co-ordinate activity
- Communicate effectively
- Increase levels of service user input
- Use our resources effectively
- Evaluate activities and outcomes achieved

#### **What was done?**

Neighbourhood Services planned activities and took part in 22 events in their local areas, which were co-ordinated by the local Area Housing Teams. Consultation in relation to Rent Restructuring was also carried out in partnership with the mobile library service which enabled them to include some of our more isolated communities.

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

In total over 770 people participated in our engagement activities, 422 actively influencing the rent re-structuring process. Approaching engagement in different and varied ways resulted in more people being involved. Each engagement event was organised by the Area Teams and was open to other services and partners. Clear and consistent information was delivered to service users and we used the VOiCE toolkit to help Neighbourhood Services evaluate the activity and identify improvements in relation to community engagement.

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

A better understanding about what issues local people will respond to and a better understanding of the makeup of the neighbourhoods. Neighbourhood Services also learned that they may need to raise the profile of the services they deliver to local communities.

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

Each Area Team used the Visioning Outcomes in Community Engagement (VOiCE) Toolkit to ensure the National Standards of Community Engagement were adhered to in the process of planning, monitoring and evaluating their activities. The toolkit was also in the consultation on Rent Restructuring.

## **Case Study 2 The Dementia Cafe**

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

The project grew out of a sense that a change was needed in the way support was offered to carers of people with dementia whilst at the same time thinking about services were offered to people with dementia. Staff at Rannoch Road Day Centre, which supports a number of people with dementia, felt their traditional support to carers needed revising. This coincided with changes in the local branch of Alzheimer's Scotland who were looking for a move from their traditional evening meeting which primarily attracted only carers. In particular, questions were asked about whether the separation of services to carers and the people they cared for was always appropriate.

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

The impetus for the Perth Café came in 2008 from the manager of Rannoch Road Day Centre after reading an article in a dementia care magazine about a similar venture in England. The idea was put to a meeting of a multi-disciplinary dementia action group where it was enthusiastically endorsed by representatives of the health board, local authority and Alzheimer's Scotland.

### **What was done?**

Meeting once a month for two and a half hours one morning in the North Church, Perth, the Dementia Café offers an open invitation to anyone with dementia, caring for someone with dementia or seeking information about dementia. Carer support was already a part of the workload of Housing & Community Care and Health Board staff and managers were willing to authorise staff time for the project. The other costs were minimal and therefore sustainable, with the room hire being paid from the local authority carers' budget and the refreshments provided by Alzheimer's Scotland.

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

Although the primary aim of the care was support to current carers and the people they care for, support has also been offered to carers whose relative is now in a care home or who has died. Initially the main local authority input was from the day centre, but now a social worker attends to offer advice on community care services, to listen, to be a link with other staff and to take referrals if appropriate. In recent months a number of people not in contact with community care services have come to the centre to find out about services available. The Cafe has proved a good place for people to drop in and talk about available support without giving names if that was what they wanted.

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

Dementia Cafes are a relatively new initiative and all are different. The Perth one is innovative in offering a place for both people with dementia and for their carers and is a model of good practice and partnership working.

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

Involving service users (which includes carers) in the planning of the Dementia Cafe and providing a forum in which their voices can be better heard and by offering a service to carers which will support them and keep people with dementia in their own homes. It builds community capacity through involving volunteers, many of whom are former carers wanting to offer their services to help people in a similar situation.

## **Case Study 3 The Health and Social Care Academy**

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

Scotland's population is living longer, but not always in good health. Public services will need to be equipped to support an increasingly frail older population and will need a range of skilled and flexible health and social care workers. The Health and Social Care Academy provides a pre-employment introduction to health and social care work for people who experience long term unemployment and wish to consider working in this field.

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

The Health and Social Care Academy is a partnership initiative overseen by a steering group and managed by an operational group to promote a sustainable programme tailored to meet the needs of those involved. Organisations involved are:

- Perth & Kinross Council
- NHS Tayside
- Perth College
- Job Centre Plus
- Skills Development Scotland

### **What was done?**

The Academy programme delivers training relevant to health and social care services. It is informed by the Scottish Social Services Council guidance on staff induction which promotes student readiness for employment. Student learning is primarily delivered at Perth College and supported by staff from Perth & Kinross Council and NHS Tayside.

The first Health and Social Care Academy in Perth and Kinross was delivered in 2007 and involved a 6 week programme. A further 2 cohorts participated in 2008 and in 2009 an extended 12 week programme was piloted. The programme focuses on the primary building blocks for employment in health and social care and includes person centered planning, moving and handling, basic first aid, Information Technology, support with literacy and numeracy and self presentation and interview skills. After the course students receive ongoing support to find and sustain work, which is provided by all partners. Students are guaranteed interviews, for appropriate posts for their skills, within partner organisations (subject to compliance with job specification). Students are encouraged to keep in touch, and a Former Students Association has been established.

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

Positive outcomes have been achieved for the majority of those involved in the Academy: 44 students completed cohorts 1 to 4 and to date 66% have achieved and sustained employment. Other less tangible outcomes, in terms of raised self esteem, a sense of identity and pride in achievement are harder to measure, but are clearly discernable in our former students. People who came to the academy when they were at a very low place in their lives, who gained work related skills, confidence, enhanced self image and motivation through the programme, went on to gain employment and talked about the academy as life changing.

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

There has been a lot of learning along the way, and in particular, change takes time; you do not always get it right first time (or even second time); and partners working together makes things happen that wouldn't be achieved alone.

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

The partners are considering future models which can enhance the Health and Social Care Academy experience for students. Evaluation has identified the desire for a longer course to provide the necessary time for students to learn and make changes in their lives.

## **Case Study 4 Reducing the number of breaches in Accommodation Orders**

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

We wanted to reduce the impact of homelessness on families and ensure the number of children placed in Bed and Breakfast was kept to a minimum. To be compliant with the Homeless Persons (Unsuitable Accommodation) (Scotland) Order 2004, Local Authorities must restrict the use of Bed and Breakfast accommodation for families with children and pregnant women.

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

Over the last two years staff within Housing & Community Care been involved in developing innovative and creative ways to ensure a reduction in breaches of the Unsuitable Accommodation Order and move homeless households with children to more suitable self contained temporary accommodation as quickly as possible.

### **What was done?**

The Homeless Team and Housing Access Team have worked closely to develop two unique solutions to reduce breaches. Firstly, we have developed the innovative Private Sector Landlord Scheme which has increased the number of properties available for use as temporary accommodation. Since April 2008 we have acquired 96 properties through the scheme. The properties are leased from a number of private landlords and are a mixture of house and flats located mainly within Perth with one or two in rural areas to meet the specific needs of individual homeless families. Secondly, we have developed Rio House, a large property providing temporary homeless accommodation with support for up to 8 families with children. Over the last year 10 additional properties have also been purchased which operate as satellites to Rio providing move on accommodation with out reach support. The Homeless Team, working closely with the Housing Repairs team, have significantly reduced the turnover times of our homeless void properties from an average 63 days 2 years ago to a current average of 28 days. This has meant that we have managed to move households out of Bed and Breakfast accommodation more quickly into more suitable accommodation.

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

The main outcome is that we have maintained breaches of the Unsuitable Accommodation Orders to 0 for the year to date which has been a significant improvement on previous performance. In addition, during November and December 2008 and 2009 we have prioritised temporary accommodation voids ensuring they are ready for occupation as soon as possible which has meant that over Christmas for the last 2 years no children were resident in B&B accommodation. These measures have significantly reduced the impact of homelessness on parents and children. The support given to parents in Rio House will assist them to sustain the tenancies in the future.

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

As part of the process the further development of the Homeless Service Performance Management Framework has been a key learning point for those involved. The Performance Management Framework has enabled comprehensive monitoring of all aspects of the Homeless Service and early identification of triggers which may result in an increase in the level of breaches such as any variance in void turnover or occupancy levels of Rio and Greyfriars, increased levels of homeless presentations or a decline in throughput into permanent accommodation.

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

This is an extremely good example of best practice in relation to joint and partnership working with staff across the housing service.

## **Feedback from people who use our services**

Gathering the views of our service users and tenants is key to our service delivery. We have some very good examples 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 have been involved in the significant redesign of services and this is well documented in our updates on the Best Value Review. **Older people** have been involved in discussions about changes in policy, including to the community meals service, the development of respite services and direct payments. At the recent Older People's Stakeholder event in October 2009 240 older people discussed current and future services and the support they needed. We also recently undertook a service user survey of people who use our **Community Care Services**. The results of this will help inform future improvements to our services and help us celebrate our good practice.

Staff from **Neighbourhood Services** took part in Perth and Kinross wide community engagement programme this summer. Working with community groups and other partners they took part in 22 events to inform, consult and engage with local residents over a range of housing related issues. Over 300 local neighbourhood surveys were completed and new ideas have been developed to engage with local communities in the future.

We have worked with our Tenants and Residents to develop a new **Tenant Participation Strategy** for 2010-13. Tenants have also been actively involved in developing a new Housing Allocation Policy and are key members of the Member Officer and Tenant and Resident Working Group on Improving Neighbourhoods.

We undertook large scale consultation with a range of Community Care client groups such as **older people, people with mental health problems** and **people with physical disabilities**. This involved service users, 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 2010/11.

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.

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

Feedback method	What are the key messages?	What will we do as a result?
<i>Consultation with Carers</i>	<i>Carers' perspectives on the development of flexible respite</i>	<i>Feedback developed into Proposals being put to SMT for approval in March 10</i>
<i>Neighbourhood Services Survey</i>	<i>Need for more information on services delivered by Neighbourhood Services</i>	<i>Update PKC website and develop new information leaflet for display.</i>
<i>Care at Home User group</i>	<i>Would like support from same staff as far as possible</i>	<i>Banding system being reviewed and TL's auditing scheduling system – feeding back through performance reports (monthly)</i>
<i>Meals Service feedback questionnaires</i>	<i>Meals are very tasty Good service</i>  <i>Meals can be too small</i>  <i>Meals can be too big</i>	<i>Continue to monitor standards and offer tasting sessions</i>  <i>Some service users have been supplied with additional meals where assessed.</i>  <i>Unable to supply mini-meals as they do not offer required nutritional value.</i>
<i>June 2009 – sharing data with Local Pension Service.</i>	<i>In order to maximise housing &amp; council tax benefit take up for those over 60 in our local communities</i>	<i>Ensure rents for those on a low income are affordable alongside council tax liabilities</i>
<i>Customer survey undertaken by Chief Executives.</i>	<i>All reports back so far have been very positive.</i>	<i>Continue to monitor.</i>
<i>Closure letter sent to Service-user advising them to contact if any more advice information or assistance required.</i>	<i>Many Service-users do come back later if/when further assistance, etc., is required</i>	<i>Continue to monitor.</i>
<i>Direct Debit take-up campaign feedback</i>	<i>Lack of payment date and frequency options (only 1<sup>st</sup> monthly over 10 months initially offered)</i>	<i>Set up facilities for customers who pay by Direct Debits to be given the following options:</i> <ul style="list-style-type: none"> <li>• <i>Pay monthly on 1<sup>st</sup> or 15<sup>th</sup></i></li> <li>• <i>Pay weekly or fortnightly</i></li> <li>• <i>Pay over 10 or 12 months (including weekly and fortnightly equivalents)</i></li> </ul>
<i>Stakeholder input to monitoring and review of independent services</i>	<i>How the quality of care and support can be improved</i>	<i>Agree improvement plans with independent sector services</i>

We are implementing the Housing & Community Care Engagement Strategy Action Plan, to promote consistent standards of engaging with individuals and communities. We will support our staff to use the VOiCE (Visioning Outcomes in Community Engagement) Toolkit and are delivering VOiCE workshops to H&CC staff and colleagues from other parts of the Council, as well as our Community Planning Partners.

The new Tenant Participation Strategy demonstrates our commitment to improving the way we will engage with our tenants and residents. We plan to hold more engagement activities in local area and give increased and varied opportunities for people to participate. We will still continue to support traditional methods but we will be hosting local Neighbourhood Forums and Neighbourhood Network events. We will also be establishing Resident Academies to offer people both accredited and non-accredited learning to enable them to become meaningfully involved in service improvement and supporting our quality auditing and inspection processes and be a member of our Quality Panel.

We will also be extending the development of thematic forum groups or service user groups to ensure we are engaging with people who have in the past been harder to talk to in Perth and Kinross. This will put people at the heart of our service improvement.

We are supporting our service teams to use customer satisfaction information as part of their performance management frameworks and test different ways of gathering and analysing this information. We are part of a national pilot to develop a standard set of customer satisfaction questions which will help us compare our performance nationally and in a systematic way. Information we have gathered from people who use our services tell us the extent of satisfaction. Examples include:

- ✓ Tenant Satisfaction with our Repairs Service is reported at 95% (March 2010)
- ✓ 81% of people who took part in survey about our Community Care Services, agreed that they received services that were of good quality and 86% of people also agreed that they had been treated with dignity and respect
- ✓ Results from the most recent Local Housing Condition survey reveal very levels of tenant satisfaction about their houses and the areas they live in.

We undertake robust monitoring and review of all independent sector services commissioned by Housing & Community Care. This ensures services meet high standards and that service users and their carers have services which are delivered to high standards.

### **6.3 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 ensure the objectives of the service are achieved.
- *Performance monitoring and reporting*

The service reports six monthly on progress against the BMIP. These reports are presented to council committee and are made available on the Council's web site. Monthly monitoring of key performance information happens at senior management, service manager and at team level.

- *Improvement review and self evaluation*  
We have a programme of service improvement monitored through our Service & Quality Improvement Board. 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. Key factors considered are how we can improve our systems and streamline our processes, how our actions contribute to local and national objectives and how we can make efficiency savings to provide value for money services to meet our customer needs.
- *Service & Quality Improvement Board*  
The Housing & Community Care Senior Management Team acts as an overarching Service and Quality Improvement Board. The Service and Quality Improvement Board specifically focuses on the outcomes, impact and benefits deriving from Service or Quality Improvement programmes/projects initiated across Housing & Community Care services. Five key services currently report progress on a routine basis to the Board: home care, learning disabilities, homelessness, repairs and revenues and benefits.
- *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 as is the associated reporting requirements on each policy and strategy.

## **7. Service approach to improving for consultation**

### **7.1 Key Areas for Improvement 2010-2013**

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.

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

In this year's self evaluation of Housing & Community Care in Perth & Kinross Council 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:

#### **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.

- Housing & Community Care lead and work across a number of very strong strategic partnerships to promote and deliver our key priorities and improve outcomes for service users and carers.
- Senior managers lead and manage the service very effectively and promote an ethos of continuous improvement and effectiveness.
- We are continuing to shift the balance of care increasing the number of people receiving care at home.
- We have improved our performance in relation to voids management and placement in temporary accommodation enabling people faster access to their own homes
- We continue to receive high levels of customer satisfaction in relation to our Housing Repairs Service as well as The Bathroom and Kitchen Replacement Projects. Our Bathroom Project is now being viewed by other local authorities as good practice.
- As part of our work to support financial inclusion, we have been working with the Citizens' Advice Bureau to organise new expanded premises to support their work and encourage shared office accommodation with Housing & Community Care's welfare rights team.
- We have evidence of good partnership working with Health, Scottish Ambulance Service & voluntary organisations in the delivery of services to the public, particularly with projects in rural areas.
- To support and provide appropriate services to those facing exclusion and disadvantage, our recently completed Local Housing Needs Assessment will help identify needs of specific groups and communities and help us plan and deliver appropriate services.
- We have designed and opened new premises for vulnerable homeless families with children, Rio House. This facility offers a safe environment with support those most in need and at risk.
- We have merged Housing Repairs and Improvements Services which enabled us to streamline processes. This service also been improved by the implementation of mobile working, speeding up the repairs service.
- Our Employee Engagement Survey (Sept 09) reveals a very motivated and dedicated workforce. Findings reflect highly motivated staff committed to, and involved in, the services they deliver and the people they support.

Over the next three years we intend to:

- Reshape care for older people through, including implementing Housing with Care, home care reablement and telecare to cope with projected increased number of older people and demand for services
- Improve the effective deployment health and social care resources through the development of the Integrated Resource Framework
- Continue to develop personalised services
- Continue to implement the best value review of learning disabilities services
- Implement our Commissioning Strategy and continue to work with external providers
- Continue to effectively engage and work with communities through coordinating and developing Neighbourhood and Thematic Forums and Residents' Academies

- Continue to ensure properties are available to house those in greatest need, including through developing and building new Council Houses and continuing to improve the management of our void properties
- Reduce homelessness through implementing our Housing Options service, PKC Lets Agency
- Continue to review how we procure services to achieve efficiencies and value for money
- Review the way people access and the way we provide our services, managing our assets effectively, supporting mobile and flexible working, expanding the work of the customer service centre
- Implement and measure the impact of the Equally Well test Site in Rattray, supporting health improvement
- Support a variety of initiatives to support financial inclusion

## Part 2 - Joint Action Plan and Performance Report

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

All actions are referenced against the service objective, the appropriate national and local outcomes.

## 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 2010/11:**

£20,595,084

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

Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2009/10	Target		
		09/10				10/11	11/12	12/13
Our repairs will be completed right first time  Head of Housing	% of <u>emergency repairs completed within target</u>	95%	95.3% (Mar 10) 96.2% (Mar 09) 94.9% (Mar 08)	→		96%	97%	98%
Our repairs will be completed right first time  Head of Housing	% of <u>urgent repairs completed within target</u>	95%	99 % (Mar 10) 99.2% (Mar 09) 97.5% (Mar 08)	↑		96%	97%	98%
Our repairs will be completed right first time  Head of Housing	% of <u>routine repairs completed within target</u>	95%	98.6% (Mar 10) 98.4% (Mar 09) 83.2% (Mar 08)	↑		96%	97%	98%
Our housing will be safe to live in  Head of Housing	100% gas servicing to occupied council housing stock within 12 months of previous service	100%	100% (Mar 10) 100% (Mar 09)	↑		100%	100%	100%

Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2009/10	Target		
		09/10				10/11	11/12	12/13
We will use our resources effectively to deliver efficient services  Head of Housing	<u>Average time recorded to re-let non difficult to let properties</u>	40 days	37 days (Mar 10) 44 days (Mar 09) 43 days (Mar 08)	↑		38 Days	36 Days	34 Days
The quality of our housing will be improved  Head of Housing	Number of properties improved through the standard delivery plan	4079	4224 (Mar 10) 1,688 (Sep 09) 4,693 (Mar 09)	↑	2,493 bathrooms 1,731 kitchens	748	863	
There will be improved access to housing and reduced homelessness  Head of Housing	Number of private sector landlords accredited	50	33 (Sep 09) 80 (Mar 09)	→	An online portal has been devised to promote accreditation and increase membership	100	50	50
There will be more affordable housing available  Head of Housing	Number of affordable houses built	180 per year on average	199 (Sep 09) 184 (Mar 09) 155 (Mar 08)	↑	The full year figure will not be available until June 2010	180	180	180
We will increase adaptations with grant aid through care and repair	New Legislation Implemented	New legislation implemented	62 (Jan 10) 109 (Mar 09)		Scheme of Assistance was approved by the Housing and health Committee 10 <sup>th</sup> March 2010 and is now being implemented	45	45	45

Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2009/10	Target		
		09/10				10/11	11/12	12/13
More people will be supported to remain in their own homes  Head Strategy & Support	No. adaptations with grant aid through care & repair	150	189 (Jan 10) 79 (Sep 09) 177 (Mar 09) 168 (Mar 08)	↑		150	150	150
There will be improved access to housing and reduced homelessness  Head of Housing	No. people supported by the Rent Bond scheme	New Indicator	80 (Mar 10)			120	To be reviewed	To be reviewed
There will be more affordable housing available  Head of Housing	No. people helped to secure housing in the private rented sector	New Indicator	Set baseline		Scheme commences April 2010			

## 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 2010/11:

£ 39,309,874

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

Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2009/10	Target		
		09/10				10/11	11/12	12/13
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 by 14 days after completion of assessment	Revised indicator for 10/11	Set Baseline		Revised indicator (see Appendix 4 for previous indicator). Baseline to be set in 2010/11.			
Our services will respond to changes in individual need  Head of Community Care	% of reviews completed by the due date	Set baseline	67% (Jan 10) 57% (Mar 09)	↑		68%	69%	70%
People will be supported at home  Head of Community Care	<u>Number of actual homecare hours (for 65 +) as per 1000 65 + population</u>	335	316 (Jan 10) 300 (Mar 09) 296 (Mar 08)	↑	New re-ablement model to be introduced which will impact on short term interventions and support. Targets can then be set for 11/12 and 12/13.	322		

Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2009/10	Target		
		09/10				10/11	11/12	12/13
People will be supported at home  Head of Community Care	% home care users aged 65 + receiving personal care	95%	98% (Jan 10) 98% (Mar 09) 96% (Mar 08)	↑		98%	98%	98%
People will be supported at home  Head of Community Care	% of people 65+ with intensive care needs	22%	21% (Dec 09) 20% (Mar 09) 20% (Mar 08)	↑		24%	26%	30%
People will be supported at home Head of Community Care	Total overnight respite nights provided (OP/Adults) per 1000 population	460/50	308/27 (Dec 09) 470/46 (Mar 09) 510/42 (Mar 08)	↓	Figures are for 9 rather than 12 months. Alternatives to overnight respite are preferred and increasingly used.	360	340	320
People will be supported to live independently Head of Community Care	Number of people with a learning disability supported in their own tenancies	100	102 (Feb 10) 76 (Mar 09) 43 (Mar 08)	↑		110	120	125
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	70	79 (Jan 10) 60 (Mar 09) 53 (Mar 08)	↑		86	94	100
Substance misusing parents will be supported  Head of Community Care	% of substance misusing parents with children at home supported following referral	New indicator	Set baseline			60%	To be reviewed	To be reviewed

Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2009/10	Target		
		09/10				10/11	11/12	12/13
People will speedier access to services  Head of Community Care	% of substance misusers offered first appointment within 10 working days of referral	New Indicator	Set baseline			80%	To be reviewed	To be reviewed
Income will be maximised  Head Strategy and Support	Making sure people claim for all benefits they are entitled to (% increase in benefit gains)	Agree target	4.9% (Dec 09) 3.1% (Mar 09) 2.8% (Mar 08)	↑				
The number of households experiencing extreme fuel poverty will be reduced  Head of Housing	% of households experiencing fuel poverty	New Indicator	31% (Mar 2007) 27% (Mar 2006)	↓	Information not yet available	Reduction On baseline	Reduction On baseline	Reduction On baseline
People will be supported to remain in their own home  Head of Housing	Number of tenancies abandoned within 12 months of the tenancy start date	New Indicator	3 (Mar 10) 0 (Sep 09) 3 (Mar 09)			3	To be reviewed	To be reviewed
Carers will be supported through an assessment of their needs  Head Community Care	% assessments completed that are carers' assessments	New Indicator	2.3% (Feb 10) 2.4% (Mar 09)			3%	4%	5%

## 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 2010/11:

£4,351,473

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

Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2009/10	Target		
		09/10				10/11	11/12	12/13
People will be safe and secure  Head of Community Care	<u>% Social Enquiry Reports submitted by due date</u>	98%	100% (Dec 09) 98% (Mar 09) 97% (Mar 08)	↑		98%	98%	98%
People will complete their sentences sooner  Head of Community Care	<u>Average number of hours per week taken to complete community service orders</u>	5.5	3.59 (Mar 10) 3.7 (Mar 09) 3.0 (Mar 08)	→	This indicator can be subject to large fluctuations, depending on the actions of a small number of clients. Improvement actions are being identified with all partners involved.	5	5.5	6.0
People will speedier access to services  Head of Community Care	<u>% of new probationers seen by supervising officer within 1 week</u>	72%	90% (Dec 09) 62% (Mar 09) 72% (Mar 08)	↑	As percentages fluctuate during reporting periods, targets are average over a full year.	75%	78%	80%
People will be safe and secure Head of Community Care	% of new probation orders reviewed at 3 months	New Indicator	Set Baseline			75%	80%	85%

Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2009/10	Target		
		09/10				10/11	11/12	12/13
People will be safe and secure  Head of Community Care	% of Multi Agency Public Protection Agency cases with an up-to-date SA07 completed jointly by CJS and Tayside Police	New Indicator	Set Baseline			90%	95%	100%
People will be safe and secure  Head of Community Care	% of Right Track SDS successfully completed	New Indicator	Set Baseline			75%	77.5%	80%
People will be supported to live safely in their own home and community  Head of Housing	% satisfaction of those using the mediation service		92 (Jan 10) 79 (Mar 09) 92 (Mar 08)	↑	Based on 78 responses. 3 months post mediation. Satisfaction levels reduced to 70%, 6 months post mediation	92%	Review	

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

**Key Service Objective: 4**

**National Outcome:**

**Local Outcome:**

**Net Cost 2010/11:**

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

£24,696,758

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

Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2009/10	Target		
		09/10				10/11	11/12	12/13
People will be supported to be safe and secure Head of Community Care	% adult protection referrals with initial risk assessment undertaken within 24 hours	95%	100% (Dec 09) 96% (Mar 09)	↑		100%	100%	100%
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 09) 100% (Mar 09)	↑		100%	100%	100%
People are supported according to their needs 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 (Dec 09) 0 (Mar 09) 0 (Mar 08)	↑		0	0	0
People are supported according to their needs Head of Community Care	Number of people delayed in short stay speciality beds in hospitals	0	0 (Dec 09) 0 (Mar 09) 0 (Mar 08)	↑		0	0	0

Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2009/10	Target		
		09/10				10/11	11/12	12/13
There will be improved access to housing to help reduce homelessness  Head of Housing	<u>The % of households accepted as in priority need who have been assessed as homeless or potentially homeless</u>	76%	82% (Mar 10) 72% (Mar 09) 71% (Mar 08)	↑	Between April and December 09, there have been 630 households accepted as homeless or potentially homeless	88%	100%	100%
People will be supported to remain in their own home  Head of Housing	<u>% of cases reassessed as homeless or potentially homeless within 12 months of the previous case being completed</u>	3%	5.6% (Mar 10) 3.8% (Mar 08)	↓		3.2%	3.1%	3.0%
People will have access to appropriate accommodation  Head of Housing	<u>Number of breaches of unsuitable accommodation orders (at point in time)</u>	15	0 (Mar 10) 1 (Mar 09) 32 (Mar 08)	↑		0	0	0
People will be supported to remain in their own tenancies?  Head Housing	% of tenancies that are sustained	New Indicator	90% (Mar10)			91%	To be reviewed	To be reviewed
More people will be supported at home as alternative to care homes Head Community Care	Number of people allocated by RAG to home care as alternative to care home	New Indicator	Set Baseline			15	20	25
People will be supported to live safely in their own home and community  Head of Housing	% of service users satisfied with delivery of service in relation to Anti-Social Behaviour (encompassing neighbour and environmental complaints)	New indicator	Set baseline					

## 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 2010/11:**

£ 5,578,105

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

Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2009/10	Target		
		09/10				10/11	11/12	12/13
Our resources will be maximised to deliver services  Head of Housing	% of rent loss due to empty housing	1.1%	0.87% (Mar 10) 1.02% (Feb 09) 1.10% (Mar 08)	↑		0.95%	0.95%	0.95%
People will have access to appropriate housing  Head of Housing	% of housing applicants who accept the first offer of tenancy	60%	61.4% (Dec 09) 61.3% (Jul 09)	→	New indicator introduced 2009	70%	75%	75%
Our resources will be maximised to deliver services  Head of Strategy and Support	Current tenant arrears as a % of net rent due	5.20%	6.3% (Mar 10) 5.4% (Mar 09) 5.1% (Mar 08)	↓	Efforts continue to minimise the impact of rent arrears during the economic downturn	6%	6%	6%

Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2009/10	Target		
		09/10				10/11	11/12	12/13
Our resources will be maximised to deliver services  Head of Strategy and Support	<u>The overall gross administration cost (£) per council tax or housing benefit application</u>	£54.50	£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			
Our services are delivered promptly  Head of Strategy and Support	<u>The average number of days per case to process new Housing Benefit/Council Tax Benefit claims and change events (the right time indicator)</u>	17 days	23 days (Feb 10) 22 days (Feb 09) 25 days (Mar 08)	↑	New document imaging system is to be introduced during 2010. Performance reduced due to increased caseloads caused by the current economic climate	18 days	17 days	16 days
Our resources will be maximised to deliver services  Head of Strategy and Support	<u>The cost of collecting council tax per dwelling</u>	£16.86	£13.51 (Sep 09) £15.00 (Mar 08)	↑				
Our resources will be maximised to deliver services  Head of Strategy and Support	<u>% of council tax income for the year that was collected in the year</u>	96.3%	94.8% (Feb 10) 94.9% (Mar 09)	↑	Target has been reviewed in light of the current economic downturn	96.2%	96.3%	96.4%
Our resources will be maximised to deliver services  Head of Strategy and Support	% of non domestic rates income collected during the year of billing	97.9%	96.4% (Feb 10) 97.3% (Mar 09) 97.5% (Mar 08)	→	Awaiting final year information			
Our staff will be qualified and motivated	% of staff in care settings with appropriate qualifications • Older People Homes		As at Dec 09					

Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2009/10	Target		
		09/10				10/11	11/12	12/13
Head of Strategy and Support	<ul style="list-style-type: none"> <li>Home Care</li> <li>Day Care</li> <li>Fieldwork</li> <li>Housing Support Officers Learning Disability Sheltered Housing</li> <li>Housing Support /Resettlement</li> </ul>	78% 60% 70% 60% 20%	72% 58% 69% 55% 62%  30% 0%	↑				95% 95% 95% 95%
Our services are delivered promptly  Head of Housing	<u>% of decision notifications issued within 28 days of date of initial presentation</u>	65%	62% (Feb 10) 35% (Mar 09) 39% (Mar 08)	↑	actions to reduce the level of presentations and prevent homelessness include the introduction of housing options and the allocations policy review	75%	80%	80%
Our services are delivered promptly  Head of Housing	<u>The average time (weeks) between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless</u>	25 weeks	5.5 weeks (Feb 10) 26 weeks (Mar 09) 27 weeks (Mar 08)	↑		26 weeks	25 weeks	24 weeks
Our services are delivered promptly  Head of Housing	<u>Number of households assessed as homeless or potentially homeless</u>	700	888 (Feb 10) 833 (Mar 09) 849 (Mar 08)	→		700	650	600
Our services are efficient and effective  Depute Director	To provide a Corporate Customer Service enquiry service to the public, internal customers and partners	70%	65%	↑	Ongoing Kerbside Recycling Scheme roll out positively affecting calls handled at first point.			
Answer telephone enquiries within 15 , 30 , 45 and 60 seconds	Answer telephone enquiries within 15 , 30 , 45 and 60 seconds (PKC PI)	New Indicator	New Indicator					

Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2009/10	Target		
		09/10		10/11		11/12	12/13	
Deliver the Councils Procurement Reform Programme  Depute Director	Implement the National ePS procurement system across the council	1450 users  500 suppliers	1100 users  275 suppliers	↑  ↑	Phased implementation of system across council. Targets based on completion	1450  430	1450  500	1450  500
Deliver the Councils Procurement Reform Programme  Depute Director	Deliver hard cash efficiency savings from collaborative contracts	£ 399k	£ 408k	↑		517k	To be reviewed	To be reviewed
Our resources will be maximised to deliver services  Depute Director	% of days lost to sickness absence across Housing and Community care	5%	4.96% (Cumulative as at Feb 10) 4.8% (Mar 09)	→		4.5%	4.2%	4%

## Part 3 - Housing and Community Care – Joint Improvement Plan and Performance Report 2009/10

Key Area for Improvement	Improvement Actions (Lead responsibility)	Link to Service Objectives	Timescale	Comments of Progress during 2009/10
Implement improvement plan following the Scottish Housing Regulator Inspection	100% compliance with recommendations agreed with inspectors  Head of Housing	1,2,3,4,5	June 2010	Completed and waiting sign by the Scottish Housing Regulator Inspection in June 2010
Consistent and targeted self evaluation throughout the service using 'How Good is our Team'	All selected teams to complete self evaluation and have a team plan in place  Head Strategy & Support	1,2,3,4,5	March 2011	Completed for Community Care Teams. Work underway with Housing teams as part of preparation for Housing Regulator Inspection in June.
Programme of Housing Improvements implemented	Revised policy in place for rent structure Consultation programme implemented Head of Housing	1,2,3,4,5		Completed
Programme of Housing Improvements implemented	Revised Policy in place for Allocation of council owned housing  Head of Housing	1,2,3,4,5	September	Completed
Implement the service equalities plan	Monitor progress through the H&CC service equalities group  Head Strategy & Support	1,2,3,4,5	Annual report	Ongoing. Action plan reported routinely to Member Officer Working Group.
Promote employment opportunities for disadvantaged people	Number of employment opportunities offered to disadvantaged groups as per employment strategy  Executive Director	1,2,3,4,5	Ongoing Work	The Employment Support Team engages with 63 employers to support 66 individuals in and through employment processes. It is envisaged that 22 people will be in paid employment by Dec 2010.

Key Area for Improvement	Improvement Actions (Lead responsibility)	Link to Service Objectives	Timescale	Comments of Progress during 2009/10
Complete the programme of reviews of Service Level Agreements and Contracts for services purchased by Housing & Community Care	Review programme complete Head Strategy & Support	1,2,3,4,5	March	Completed
Develop & implement Local Housing Strategy	SHIP developed Homeless strategy developed Head Strategy & Support	1,2,3,4,5	March	Completed
Undertake Local House Conditions Strategy	Survey completed Head Strategy & Support	1,2,3,4,5	March	Completed
Organisational development & workforce planning	Workforce & implementation plan in place for learning disabilities and home care services Head Strategy & Support	1,2,3,4,5	September March	Draft plans completed and work ongoing
Mobile working	Implement mobile working in Housing Repairs Service Head of Housing	1,2,3,4,5	Sept 2010	Mobile working implemented at 50%. Further training and roll out underway
Mobile working	Implement mobile working (Real Monitoring) in Home Care Head of Community Care	1,2,3,4,5	March 2010	Completed
Locality working	Locality plan in place in identified areas Head of Housing Head of Community Care	1,2,3,4,5	March	Strategies in place for Local Housing, Tenant Participation and Homelessness to progress this action

## Housing and Community Care – IMPROVEMENT PLAN 2010/11

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)
Older people's services	Complete and implement of the action plans from the 5 workstreams as part of reshaping care for older people: - Prevention & early intervention - Personalisation - Re-ablement and care at home - Housing with care - Telecare and community alarm  Head of Community Care	1,2,3,4,5	March 2012	Implement the improvements and report on routine basis to the Service & Quality Improvement Board.
Repairs service	Continue to develop and improve the Repairs Service  Head of Housing	1,2,3,4,5	March 2011	Implement the improvements and report on routine basis to the Service & Quality 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 Strategy and Support	1,2,3,4,5	March 2011	Implement the improvements and report on routine basis to the Service & Quality Improvement Board.
Learning disabilities service	Continue to implement the best value review to improve services  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.
Customer service centre	Continue to develop and expand the service  Depute Director	1,2,3,4,5	March 2012	Implement the improvements and report on routine basis to the Service & Quality Improvement Board.
Inspection of social work services	Prepare and implement improvement plan for social work services  Head of Strategy and Support	1,2,3,4,5	March 2011	Implement the improvements and report on routine basis to the Service & Quality 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>
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.
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	Implement the improvements and report on routine basis to the Service & Quality Improvement Board.
Planning and Commissioning	Develop a formal commissioning statement for purchased services  Head of Strategy and Support	1,2,3,4,5	March 2011	Implement the improvements and report on routine basis to the Service & Quality Improvement Board.
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	Implement the improvements and report on routine basis to the Service & Quality Improvement Board.

## Part 4 - Changed and Deleted Indicators

Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 2009/10	Performance data and trend	↓ → ↑	Comments on performance during 2009/10	Reason for deletion/changed
Ensuring services respond to individual need Head of Community Care	% of cases where first service was provided within 28 days of the start of assessment	82%	73% (Mar 08) 85% (Mar 09) 88% (Nov 09)	↑		Changed indicator as new national eligibility criteria replaces these timescales
Ensuring services respond to individual need	% of Social Circumstance Reports submitted to the Mental Welfare Commission by the due date	98%	100% (Sep 09) 100% (Dec 09)	↑	Between 1 January and 31 <sup>st</sup> October 2009 there were 100 reports completed.	Deleted: into team plans. Guidance from the Mental Welfare Commission has changed in that there is now no due date when these reports are required.
Manage the corporate procurement agenda	To implement the national ePS procurement system across the Council.		New indicator	N/A	TBC	This has been replaced by a more detailed and defined indicator.
	% of total transactions that are e-transactions (through and e-procurement system)		30% Sept 09	N/A	Rate of purchase orders now increasing. This figure is cumulative for April - September 2009	This has been replaced by a more detailed and defined indicator.
People will be safe and secure	% of all cases received within Multi Agency Public Protection Agency informed by risk management plans	100%	100% (Sep 09) 100% (Mar 09) 100% (Mar 08)	↑		Performance is consistently at 100% so is replaced by alternative indicator.
	People will have speedier access to services	Number of Right Track Structured Deferred Sentences made by Courts (for	New indicator	13 (Sep 09)		

Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 2009/10	Performance data and trend	↓ → ↑	Comments on performance during 2009/10	Reason for deletion/changed
		aged 16-21)				
	People will complete their sentences sooner	Number of Short Format Reports (as alternatives to Community Service Orders) requested by Perth Sheriff Court	100%			New indicator