

Housing and Community Care

Annual Performance Report

1 April to 2008 - 31 March 2009

**Appendix 1
Produced by the Performance and Quality Team
29 April 2009**

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Introduction by Executive Director

I am proud to say that Housing & Community Care is a very forward looking service. We develop and improve our service based on feedback from staff, stakeholders and service users, and to meet the demands of local and national policy and new legislation. In the past year alone, changes in equalities legislation, implementation of adult support and protection laws and the impact of the single outcome agreement have directly impacted on the work we do. Our drive to move forward and improve takes a lot of commitment and energy from everyone involved, but it is important that we take the time to reflect on the many things we have already achieved and acknowledge the steps we have taken along the way to future improvements. This is why our annual performance report is such an important tool in our bid to provide an efficient, effective service. It gives us the chance to celebrate what has worked well, and learn lessons will help us to deliver quality services in the future.

This past year, like the ones before it, has been one of change and challenges, but it has also been one with much to celebrate. Our successes have been recognised by a number of external inspection reports, including a positive follow-up report from the Social Work Inspection Agency, which acknowledges the improvements we have made. In addition areas as diverse as housing benefits and sheltered housing have received excellent reports.

Within the following pages you will find examples of the excellent work being undertaken by staff within Housing & Community Care every day to develop the services we provide. There is not room here to highlight everything which is being done to engage with communities and service user groups, to review processes to reduce delay and increase efficiency and to deliver housing, care and support services to some of the most vulnerable people in our communities. However, you can see the results of that work in the improvements of our performance against statutory indicators. I am confident that efforts will continue to be focused on those areas where it's needed most and that we will see further improvements and more positive external inspection reports in the future.

David Burke
Executive Director
Housing & Community Care

Service Performance Summary

What have we said we will do by 2012?

We will support the delivery of the Single Outcome Agreement and the Council's corporate objectives, as outlined in the Corporate Plan, by working towards achieving service objectives as detailed below:

Service Objective	Link to Corporate Objectives:				
	1	2	3	4	5
Develop and deliver quality services within available resources through active involvement of service users, tenants, carers, partners and local communities	√	√	√	√	√
Enable people to remain within their own home, supporting them to sustain a lifestyle acceptable to them and the community they live in	√	√	√	√	√
Support and encourage community development and individual capacity to ensure that people feel safe and secure and that the communities they live in are sustainable and healthy	√	√	√	√	√
Secure appropriate accommodation, support and protection for homeless people, vulnerable adults and families	√	√	√	√	√
Improve the supply and quality of housing in Perth and Kinross	√	√	√	√	√

Are we on target?

Below is a summary of progress against the targets within the Business Management and Improvement Plan.

	On target	Not on target	Info not available
Action Plan - 43	34 (79%)	7(17%)	2 (4%)
Improvement Plan - 16	15 (94%)	1 (6%)	
Total - 58	49 (84%)	7 (13%)	2 (3%)

Where targets have not been met or where information is not available, explanations and details of improvement actions to be taken are detailed at **Appendix 1** of this report.

What have we done in the last year towards this?

Delivering Quality Services

- A new Housing Allocations Policy is being designed to ensure those with the greatest housing need will have priority for socially rented housing. A Member Officer Working Group including representatives from the Perth & Kinross Tenants and Residents Federation was created to develop this new policy.
- We are working in greater partnership to improve our local neighbourhoods. The links between our housing services and The Environment Service have been strengthened through a Business Improvement Team Event.
- Our Welfare Rights Team has generated £3.1 million in unclaimed benefits for people across Perth and Kinross. This has been achieved by establishing an effective Outreach Service which has improved the quality and access to their services (Case Study 1).
- Our tenants now have more choice when making an appointment for repair work to be undertaken. Our Repairs Service has improved the way we schedule our work by offering a morning or afternoon or early evening appointment.
- We facilitated two conferences for carers, held in April and October 2008. The events were attended by over 120 carers in total and evaluation feedback shows they were well received. We have also supported the development of local consultation groups in rural Perthshire on various aspects of the Older People's Strategy and have established a multidisciplinary locality forum in south Perthshire.

Supporting people to stay at home

- We now support 76 people with learning disabilities to continue to live here in Perth and Kinross, in their own homes, nearer to their family and friends and we will support another 29 people in 2009/10.
- The introduction of the Access Team has provided a single point of assessment and co-ordination of support services to new service users, providing quicker access to our services.
- Providing flexible respite to enable carers to continue in their caring role. The role of Community Support Worker is now established, providing flexible respite at home to support carers.
- We are providing choice to more service users and promoting independence as a result of successfully implementing an improved meals service
- Despite the current economic downturn, our rent arrears levels have not increased significantly. And we are working with tenants who experience difficulties to ensure that our eviction rate remains low.

Community Safety

- We received a silver award for the Junior Warden project in the Community Engagement section of the Securing the Future awards.
- To address alcohol issues, so that better outcomes can be achieved for the people in Perth and Kinross, we hosted the 'Real Unit Cost' conference. It

was attended by around 80 delegates from a variety of agencies and a report on the conference was presented to the meeting of the Housing and Health Committee.

- We introduced two new Community Warden teams in Rattray and Muirton/North Muirton in October 2008. One of the first tasks undertaken by the new teams involved them engaging with local people to find out what people wanted from the service and how we could provide that.
- Our Criminal Justice Service undertook a major horticultural project working with a local community, converting a derelict site into a community garden. It also resulted in increasing the average hours of community service performed per offender who took part in the project. (Case Study 2)

Supporting homeless people and other vulnerable adults

- Service users, parents and carers come together in our Citizen Leadership Group, working with us and key agencies, to take forward the implementation of the Best Value Review of the Learning Disability Service.
- We have consistently achieved the national delayed discharge targets ensuring that people are accommodated in hospital, care home or their own home according to their individual level of need.
- We have developed a robust performance management framework to improve our services in relation to adult protection work. This will contribute to the assessment and management of risk promoting the protection of people at risk of harm.
- We have significantly reduced the number of people living in unsuitable accommodation. During the Christmas and New Year period 2008/09, there were 34 households accommodated in bed and breakfast accommodation and none of these with dependent children.
- We have set up a team of Local Area Co-ordinators, to help people with learning disabilities connect with their local communities and activities and facilities they have to offer.
- We are working with Perth College to provide work experience and training for people with learning disabilities, with 26 people participating in a course designed to help them get ready for applying for jobs.

Improving the supply and quality of housing

- We are improving access to affordable and high quality accommodation to those in need of housing by developing a model for a Private Sector Lettings Agency which will be introduced to give access.
- We have carried out detailed house surveys of more than 250 houses in preparation for insulation measures which will be carried out before the end of March 09.
- To build more urgently needed affordable homes for families we have secured funding from the Scottish Government to build 26 new houses in Perth and Kinross, to be built and completed by 2010/11.
- The Council's Energy Advice Project has continued to provide advice to residents throughout Perth & Kinross to help reduce fuel poverty. A total of 363 individual cases were handled resulting in 240 energy efficiency

measures being installed, 150 grant applications being completed and 77 renewable energy referrals being submitted.

- We have provided improved living conditions at our Gypsy Traveller's site at Double Dykes through grant/capital funding for 16 chalets.
- We have introduced an illustration based repairs handbook for all tenants, which includes pictures of common problems allowing tenants to more easily report repairs to the Housing Repairs Centre. Staff in the Centre have the same information in an electronic format which enables them to identify and diagnose repairs at first point of contact.
- The introduction of our rapid response team for urgent and routine works means many repairs can be completed in one hour.
- The Bathroom Renewal Project has exceeded its target number of installations this year by almost 200 and is achieving very high levels of customer satisfaction (98%) in relation to the quality of the improvement work undertaken. (Case Study 3)

However despite this excellent progress in a number of areas, there are pressures on our services, for example in relation to:

- Homelessness – although we are making good progress in this area, the numbers of people who are homeless are increasing.
- Affordable housing – we are increasing the amount of affordable housing but we need more in the future.
- Homecare – we need continue to develop services supporting more people in their own home.

Case study 1: Delivering Quality Services

The Welfare Rights Outreach Service

Why was the work necessary?

The Welfare Rights Team supports some of the most vulnerable residents in Perth & Kinross, including carers, those faced with homelessness, those affected by life-limiting illness and those with mental health problems. Although the Welfare Rights Team have a confidential telephone advice line, they wanted to offer a quality personal service to people who find it difficult to access the service because of where they live. Many of the people who are most in need of the service have this difficulty.

How did we plan to tackle these issues?

To improve the quality of service delivered the Welfare Rights Team developed an Outreach Service so those living in hospitals or in rural areas received a personal, face to face service.

What was actually done?

The Outreach Service surgeries are held weekly, fortnightly, monthly and bi-annually at a variety of venues including Greyfriars House, Murray Royal Hospital, the Gateway and Macmillan House, Blairgowrie Social Work Office, Donnachie House and within the Access Team at Pullar House.

What were the outcomes?

- An increase in income for the people concerned
- A more accessible quality service
- Enabling families to remain in their homes by preventing evictions
- Helping people back to work by providing them with better-off calculations demonstrating that through income maximisation that they could in fact “afford” to work
- A sense of achievement within the Welfare Rights Team

What were the key learning points?

Strong links have been forged with the services internally and externally who accommodate the Outreach Service and this has in turn meant more efficient and effective results for service users. The success of the initial development has given the team the confidence to expand the Outreach Service.

An indication of best practice

- Effective partnership working delivers better quality services
- Taking an inclusive approach has increased the impact of the Welfare Rights Team on the lives of people in the greatest need

Case study 2: Community Safety

Criminal Justice Service and the Craigie Community Garden

Why was the work necessary?

The Community Service section of Criminal Justice Services is responsible for managing people who have to complete court ordered community service. Community Service Orders are imposed as an alternative to jail and it is important that they are concluded within appropriate timescales and can be seen to be of value to the community.

How did we plan to tackle these issues?

A project to improve a piece of derelict land in the Craigie area of Perth was suggested by the local housing area manager. As a result of the highly visible nature of the project, the Community Service section had to liaise with a number of neighbours on the future shape and layout of the garden area.

What was actually done?

Offenders began the clearance of the site and the local Community Capacity Building Worker was involved to develop plans for the area in consultation with local people and community groups. The offenders continued to develop and plant the garden and the local community members developed a Management Group to sustain this growing community asset. The Community Service section will continue to be involved in supporting the maintenance of the garden.

What were the outcomes?

- Offenders feel they have taken part in worthwhile activities
- Local people see direct payback to the community
- Increase in social capital and community cohesion
- Increase in sense of achievement among local communities and in the Community Service section
- Business Management and Improvement Plan targets achieved in relation to minimum hours per week per offender

What were the key learning points?

- Involving local people with an often negatively perceived section of the community
- Developing offenders skills and self-esteem
- Developing a practical model of community service that can be replicated in other communities

An indication of best practice

- Consulting with local people on the best way forward for their community
- Statutory and voluntary organisations working together with offenders to achieve realistic goals

Case study 3: Customer Focus

The Bathroom Renewal Project

Why was the work necessary?

The principal objective of the Bathroom Renewal project is to modernise and improve the quality of bathroom facilities within the Council's existing stock of houses. The project is a key part of the Council's strategy to deliver both the Perth and Kinross Housing Standard and the Scottish Housing Quality Standard by 2015.

How did we plan to tackle these issues?

A very extensive consultation process took place prior to the start of the project and tenant representatives were involved in from the earliest stage. The Specification Development and Review Group, which included 30 tenants, participated in discussions with surveyors, architects and housing officers during the period leading up to the tendering process. This allowed their ideas, views and preferences to be included in the document that issued to all bidding contractors.

What was actually done?

The Specification Development and Review Group played a key role in the development of the project, including developing a complete set of project protocols covering all areas of tenant communication and care; creating a comprehensive and high quality information pack about the project; initialising the bathroom showroom to help tenants in making their selections and by facilitating local community open evening meetings with the contractors, Connaught's liaison team and Perth and Kinross Council's officers. The addition of an Occupational Therapist to the project team ensured that specialised advice was available to tenants with mobility problems or specific needs, allowing any adaptations to be carried out at the time of installation of their new bathroom.

What were the outcomes?

- Consistently high levels of customer satisfaction, currently running at 98%.
- Increased levels of specialist adaption work taking place to meet the needs of more of our tenants.
- Excellent customer engagement improved the effectiveness and efficiency of the project team.
- Innovative features created in this project will help tenants to be safer and more comfortable in their homes whilst helping them to save money and reduce energy consumption.

What were the key learning points?

- The process of genuinely open consultation and involvement has helped Housing and Community Care to deliver a project that is working efficiently and reflects the needs and aspirations of our tenants.
- The protocols developed in this project will be incorporated into future projects.

An indication of best practice

- Connaught used the bathroom renewal project as their flagship example of good practice and gained Tenant Participation Advisory Service accreditation.

- Communities Scotland filmed one of the consultation groups and included it in a DVD and paper entitled “Tenant Participation – Making a Difference”.

How are we going to continue to improve?

Our Business Management and Improvement Plan 2009/2010 - 2011/2012 outlines our service priorities for delivering on our objectives over the next three years, these are to:

- Place the people who use our services at the centre of what we do
- Make sure our services are as up-to-date as possible by listening to everyone who uses them
- Improve the support we provide for carers
- Improve the support we provide to help people live in their own homes
- 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
- Develop good practice in relation to equalities and sustainability, including getting the best from the buildings we rent and own,
- Deliver better services and improve outcomes for those using our services

We will focus on:

- Reducing homelessness
- Increasing the availability of affordable housing
- Implementing our review of learning disabilities
- Reducing the impact of alcohol misuse in our communities
- Reducing offending
- Improving our Homecare Services
- Deliver 'Equally Well' to address health inequalities
- Continuing to improve our Housing Repairs Service
- Taking a consistent and targeted approach to self evaluation throughout the Service using 'How Good is our Team' to support service improvement and review

To achieve our service priorities we will take the following action in 2009/10:

- We will continue to implement the improvement plan following the Scottish Housing Regulator inspection
- We will continue to implement a programme of improvements to council houses
- We will implement the service equalities plan and promote employment opportunities for disadvantaged people
- We will complete the programme of reviews of Service Level Agreements and contracts for services purchased by Housing & Community Care.
- We will develop, update and implement Care Group Strategies for:
Older people, Carers, Learning Disability Service, Mental Health Service
Physical disability and Substance misuse
- We will develop and implement the Local Housing Strategy

- We will create and implement workforce planning
- We will undertake a Local House Condition Survey
- We will implement mobile working in the Repairs Service and Homecare
- We will take forward joint planning of service priorities in localities
- We will continue to engage with our staff to identify where teams will benefit from further support and development, which will contribute to overall improvement and the delivery of quality services.

In December 2008, Housing and Community Care Staff had the chance to take part in the Council's Employee Engagement Survey.

The survey was circulated to 1368 employees in Housing and Community Care and 746 employees responded (447 online and 299 paper responses), giving a response rate of 55%. The information gathered from this survey will assist our managers to make informed decisions about how they lead and support their teams to deliver quality services. The information from the survey has now been shared with all managers and teams so they can discuss ways in which they can help their teams. These will be included within team plans.

Housing and Community Care Engagement Results	Agree	Neither agree nor disagree	Disagree
Q1. I am clear what is expected of me at work?	82.2%	9.8%	7.5%
Q3. There is a good fit between the job and my skills and abilities?	78.4%	12.5%	8.5%
Q11. The people I work with are committed to doing their best?	78.3%	14.9%	6.1%
Q14. My team are passionate about delivering excellent customer services?	77.5%	16.0%	6.1%
Q12. I know how my job contributes to the Council's objectives?	77.1%	17.0%	4.3%
Q2. I am treated fairly at work?	75.2%	15.0%	9.3%
Q5. My role provides me with a daily opportunity to use my strengths?	70.5%	16.8%	11.2%
Q13. I am given the freedom to solve problems?	70.3%	19.2%	9.6%
Q8. I am treated as an individual?	70.3%	18.1%	10.8%
Q4. I have the right tools and equipment to do my work effectively?	68.3%	17.8%	12.6%
Q10. My team has a good team spirit?	62.2%	18.6%	17.8%
Q7. At work my development is encouraged and supported?	58.3%	23.6%	17.3%
Q9. At work my views and opinions seem to count?	53.8%	27.9%	17.0%
Q15. Any problems that could stop me giving the best customer service are dealt with?	50.8%	30.2%	18.7%
Q6. I receive regular recognition and praise on my performance at work?	41.8%	28.6%	28.3%

APPENDIX 1

Progress against the Action Plan

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

Service objective	Objective 1: Develop and deliver quality services within available resources through active involvement of service users, tenants, carers, partners and local communities.
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	£42,404,156

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
Efficient and effective services informed by the needs and wishes of service users	Empty house management	Head of Housing	▪ % of rent loss due to empty housing	1.1%	1.3% (Mar 07) 1.1% (Mar 08) 1.02% (Feb 09)	↑	
Maximising resources available for delivering our services	Rent collection/ arrears management		▪ current tenant arrears as a % of net rent due	5.2%	5.4% (Mar 07) 5.1% (Mar 08) 5.45% (Mar 09)	↓	Despite the current economic downturn, our rent arrears have not increased significantly and we are working with tenants to enable them to manage their arrears.
	House Sales		▪ % council house sales completed within 26 weeks	85%	83% (Mar 07) 85% (Mar 08) 84% (Feb 09)	→	

Policy/ Strategy/ Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
Informing service users of the services they can expect.	Housing and Council Tax Benefit		<ul style="list-style-type: none"> Average number of days to process new housing/ council tax benefit claims and change events 	25 days – review after 3 months	18 days (Dec 08) 14 days (Feb 09)	↑	A new target has been set in the BMIP for 2009/10 of 17days.
	Homelessness		<ul style="list-style-type: none"> Average time (days) between presentation & decision made in relation to homelessness status 	45 days	41 days (Mar 08) 33.1days (Feb09)	↑	
Improving the quality of life for residents in long term care	Assessment and care management	Head of Community Care	<ul style="list-style-type: none"> Average time taken to provide community services from assessment start date to first service in place 	75% within 28 days	86% (Sep 08) 82% (Nov 08) 85% (Mar 09)	↑	
	Long term care		<ul style="list-style-type: none"> % of those placed in care homes who are in single rooms 	95% (OP) 90% (Adults)	98% (Mar 09) 93% (Mar 09)	Not Applicable	

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
Improving the quality of life for residents in long term care			<ul style="list-style-type: none"> ▪ % of those placed in care homes who have en-suite facilities 	80% (OP) 44% (Adults)	82% (Mar 09) 39% (Mar 09)	Not Applicable	In the case of adults PKC do not own any of these establishments. However our policy choice is to place service users in this age group in their own tenancies supported by appropriate care packages and not in these care homes.
Organisational development Developing a workforce fit for purpose	Staff training and development	Head of Strategy and Support	% staff in care settings with appropriate qualifications <ul style="list-style-type: none"> ▪ Older people homes ▪ Home care ▪ Day care ▪ Fieldwork ▪ Housing Support Officers ▪ Housing Support/Resettlement 	78% 60% 70% 60% 30% 60%	75% (Mar 09) 65% (Mar 09) 66% (Mar 09) 55% (Mar 09) 23% (Mar 09) 82% (Mar 09)	Not Applicable	As yet there is no deadline from the Scottish Social Services Council for registration of these groups of staff. As a result, we have focused our resources on areas with confirmed targets.

Progress against the Action Plan

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

Key

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Service objective	Objective 2: Enable people to remain within their own home supporting them to sustain a lifestyle acceptable to them and to the community they live in.
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	£26,716,942

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
Supporting people at home Working with and supporting carers	Supporting People	Head of Strategy and Support	<ul style="list-style-type: none"> Number of people provided with housing support to remain in their own homes 	2,600	2148 (Sep 08) 2615 (Mar 09)	↑	Service users can receive either accommodation linked support or floating support. Client groups who receive this service include: Older People, Homeless, Learning Disabilities, Mental health, Physical Disabilities, Substance Misuse, Ex-offenders, Sensory Impairment, Young People(16-18) and those with Acquired Brain Injury

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
Supporting people at home Working with and supporting carers	Home Care	Head of Community Care	▪ Number of homecare hours (for 65 +) as per 1000 65 + population	300	290 (Mar 07) 296 (Mar 08) 296 (Oct 08) 311 (Mar 09)	↑	
			▪ % home care users aged 65 + receiving personal care	95%	94% (Mar 07) 96% (Mar 08) 99% (Oct 08) 97% (Feb 09)	↑	
			▪ Total overnight respite nights provided (OP/Adults) per 1000 population	455/45	466/45 (Mar 09)	↑	
			▪ Number of hours provided by community support workers as respite for carers	Set baseline	260 (Feb 09)	Not Applicable	

Progress against the Action Plan

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Service objective	Objective 3: Support and encourage community development and individual capacity to ensure that people feel safe and secure and that the communities they live in are sustainable and healthy.
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	£2,517,086

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
Planning support for people leaving prison	Criminal Justice	Head of Community Care	▪ % Social Enquiry Reports submitted by due date	98%	94% (Mar 07) 97% (Mar 08) 94% (Nov 08) 98% (Feb 09)	↑	
			▪ Average number of hours per week taken to complete community service orders	3.5hrs	3.0 (Mar 06) 3.1 (Mar 07) 3.0 (Mar 08) 3.7 (Mar 09)	↑	
			▪ % of new probationers seen by supervising officer within 1 week	72.5%	59% (Mar 07) 72% (Mar 08) 92% (Feb 09)	↑	

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
			▪ % of all cases received within MAPPA informed by risk management plans	100%	100% (Mar 08) 100% (Mar 09)	↑	
			▪ % of high risk cases reviewed under MAPPA/ HRARG	100%	100% (Mar 09)	Not Applicable	
			▪ % integrated case management case conferences attended by through care social workers	91%	93% (Sep 08)	↑	New data will not be available from the Scottish Prison Service until June 09
Working with local communities to ensure their neighbourhood is a good place to live	Anti-social behaviour	Head of Housing	▪ % satisfaction of those using mediation services	baseline 75%	92% (Mar 09)	Not Applicable	

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
Coordinating community safety and community regeneration outcomes	Regeneration	Head of Strategy and Support	<ul style="list-style-type: none"> Produce six monthly reports for committee on progress with achieving regeneration outcome agreements 	100%	Not Applicable	Not Applicable	Reporting in this area is now fed back through the PKC Single Outcome Agreement
Supporting the Council and partner organisations to deliver the Joint Health Improvement Plan outcomes			<ul style="list-style-type: none"> Produce six monthly reports for the Partnership and council committee on progress with achieving the outcomes of the Joint Health Improvement Plan 	100%	Not Applicable	Not Applicable	Reporting in this area is now fed back through the PKC Single Outcome Agreement
Providing services to ensure people feel safe and secure in their home	Community Safety		<ul style="list-style-type: none"> Produce annual report on achieving the outcomes of the Community Safety strategy 	100%	Not Applicable	Not Applicable	Report to committee May 09
Homeless Strategy	Homelessness Service	Head of Housing	<ul style="list-style-type: none"> Number of households assessed as homeless or potentially homeless 	700	658 (Mar 07) 833 (Mar 08) 582 (Feb 09)	↑	

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑ ↑	Comments
To ensure all unintentionally homeless households will be entitled to settled accommodation by 2012			▪ Number of breaches of unsuitable accommodation orders	20	39 (Mar 07) 32 (Mar 08) 0 (Feb 09)		

Progress against the Action Plan

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

Key

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Service objective	Objective 4: Secure appropriate accommodation support and protection for homeless people, other vulnerable adults and families.
National Outcome	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).
Local Outcome	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.
Net cost	£2,185,000

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↑→↓	Comments
Ensuring vulnerable adults in Perth and Kinross are provided with protection and support	Adult Protection	Head of Community Care	<ul style="list-style-type: none"> % adult protection referrals – initial risk assessment undertaken within 24 hours 	95%	91% (Jun 08) 96% (Mar 09)	↑	
			<ul style="list-style-type: none"> % adult protection case conferences are held within a timescales agreed following risk assessment 	100%	100% (Mar 09)	Not Applicable	

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↑ → ↓	Comments
			<ul style="list-style-type: none"> % reviewed case conferences within 3 months (for opening cases) 	100%	100% (Mar 09)	↑	
Homelessness Strategy	Homeless Service	Head of Housing	<ul style="list-style-type: none"> Number of households assessed or potentially homeless 	700	658 (Mar 07) 833 (Mar 08) 582 (Feb 09)	↑	
To ensure all unintentionally homeless households will be entitled to settled accommodation by 2012.			Number of breaches of unsuitable accommodation orders	20	39 (Mar 07) 32 (Mar 08) 0 (Feb 09)	↑	

Key

↑ = Performance is improving

→ = Performance is steady

↓ = Performance is declining

Progress against the Action Plan

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

Service objective	Objective 5: Improve the supply and quality of housing in Perth and 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	£37,355,632

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
Ensuring all council owned housing is repaired and improved to the highest standard and that we comply with statutory standards.	Responsive repairs	Head of Housing	<ul style="list-style-type: none"> ▪ % of repairs completed by mutually agreed appointment (Area Response Team) 	98%	98%(Mar 09)	Not Applicable	New indicator 2008/09
			<ul style="list-style-type: none"> ▪ 100% gas servicing to occupied council housing stock within 12 months of previous service 	100%	99% (Mar 07) 99% (Mar 08) 100% (Mar 09)	↑	

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
	Managing Empty Houses		<ul style="list-style-type: none"> ▪ average time recorded to re-let non difficult to let properties 	40 days	42 days (Mar 07) 44 days (Mar 08) 45 days (Mar 09)	↓	A full audit is currently underway in relation to 2008/09 void performance figures. Exceptions in relation to Audit Scotland criteria are being removed. Completion of this exercise is likely to reduce the average to 43 or 44 days.
	Scottish Housing Quality Standard		number of properties improved through the standard delivery plan <ul style="list-style-type: none"> ▪ 2,070 bathrooms ▪ 2,350 kitchens ▪ 195 energy efficiency 	4,615	4693 2549 bathrooms 1869 kitchens 275 energy efficiency (Mar 09)	Not Applicable	

Progress against the Improvement Plan

Key Area for Improvement	Activity	Lead	Relevant Indicators	Targets 2008/09	Result	Comments
SWIA Inspection	Implement improvement plan following Social Work Inspection Agency performance inspection	Head of Community Care & Head of Strategy and Support	100% compliance with recommendations (by appropriate deadlines) agreed with the inspectors	July 08 (or as indicated)	Achieved	
Scottish Housing Regulator Inspection (formerly Communities Scotland)	Implement improvement plan following Communities Scotland Inspection of Housing	Head of Housing Service	100% compliance with recommendations (by appropriate deadlines) agreed with the inspectors	Dec'08 (or as indicated) On Target	Achieved, agreed and approved.	Interim Progress Report submitted to SHR in December 08. Re-inspection in March 2010.
Multi-Agency Inspection of Older People's Services	Implement improvement plan following Multi-Agency Inspection of Older People's Services	Head of Community Care/CHP Manager/NHS Tayside Board	100% compliance with recommendations (by appropriate deadlines) agreed with the inspectors	August'08 (or as indicated)	Older People's, Dementia and Carers Strategies finalised. 10 priority actions identified for 2008/09 and further consultation with the public and staff will be undertaken in 2009/10.	
Learning Disabilities Best Value Review	Implementation of the Learning Disabilities Best Value Review	Head of Community Care	Outcomes of Best Value Review to be fully implemented by November 2010	Quarterly Update Report to H&CC SMT	Report given to Committee on achievements to date 4/3/09 Key performance indicators have been captured via team leaders to accurately report on progress to date.	

Progress against the Improvement Plan

Key Area for Improvement	Activity	Lead	Relevant Indicators	Targets 2008/09	Result	Comments
Customer Service	Consultation with carers and service users	Head of Strategy and Support	Programme of consultation to be agreed and implemented		An Engagement Strategy being developed	There have been a range of engagement activities undertaken by H&CC Services including a Carers' Conference, a Housing Conference and a Homeless Conference. A programme of events is being arranged in Local Housing Areas to engage with communities on number events.
Customer Service	Ensure those making a complaint against the service have their concerns dealt with as quickly as possible	All Heads of Service	% of complaints dealt within 15 days	90%	74% (2007/08) 69% (2008/09)	We will be using the new Customer Relationship Management system to log and monitor complaints activity and improve our performance in this area.

Progress against the Improvement Plan

Key Area for Improvement	Activity	Lead	Relevant Indicators	Targets 2008/09	Result	Comments
Personal Housing Plans	Develop and record personal housing plans to inform service planning	Head of Housing	Number of personal housing plans recorded	Set baseline	The Single Shared Assessment form has been amended to a simpler format and further training was provided to key staff in July 2008. We have also gathered information on Personal Housing Plans from other areas and are in the process of developing one for Perth & Kinross. Workshops have been held late November/early December 2008 to work on Housing Options which incorporated the Personal Housing Plan approach. Anticipated to go live in September 2009	
Organisational Development and Support	Implement HR Strategy by 2010/11	Head of Strategy and Support		Quarter Update to be reported to H&CC SMT	Implementation of the HR Portal Implementation of the integrated payroll system Much of this work is being progressed by the 5 work streams implemented by the Best Value Review.	
Housing and Community Care Risk Profile	Integration of housing and community care risk profile Review Rent Structure	Head Of Strategy and Support Head of Housing	Integrated Risk Profile Programme for reviewing rent structure in place with agreed completion and implementation dates	September 08 To Be Agreed	Achieved A Programme of consultation activities is in place and will be completed by July 09	

Progress against the Improvement Plan

Key Area for Improvement	Activity	Lead	Relevant Indicators	Targets 2008/09	Result	Comments
Equalities Agenda	Promote the equalities agenda through: <ul style="list-style-type: none"> Monitoring uptake of services by ethnic minority groups Promoting employment opportunities for disadvantaged people 	Head of Strategy and Support	% of tenants and service users from ethnic minority groups	Establish baseline		A corporate format for equalities information has now been agreed. This will now be taken forward by the newly formed Equalities Service Board.
		Chief Social Work Officer	Number of employment opportunities offered to disadvantaged groups as per employability strategy	Target 8	14 people have gained employment since taking part in the Health and Social Care Academy.	
Equalities	Implement a development programme for equalities	Head of Strategy and Support	Produce and monitor workplan		Achieved. Action Plan has been implemented.	
Asset Management	Develop integrated asset management plan	Head of Strategy and Support	Property plan	October 08	Achieved	
			Transport plan		Achieved	
			IT Strategy		IT plan implemented	

Progress against the Improvement Plan

Key Area for Improvement	Activity	Lead	Relevant Indicators	Targets 2008/09	Result	Comments
Sustainability	<p>Review of Employee Transport</p> <p>Recycling equipment through equipment store</p>	Head of Community Care	<p>Undertake Review</p> <p>% equipment recycled</p>	<p>To be agreed</p> <p>September 2008 - Total %age recycled = 70%</p>	<p>Work has begun on the development of a Pool Car Strategy for Housing and Community Care and we working with our Corporate Partners to develop a mini bus policy.</p> <p>Equipment collection and recycling rates for 08/09 financial year are as follows:</p> <p>Collections rate – 75%.</p> <p>Recycling Rate – 73%.</p> <p>Monetary value of recycled equipment for the financial year 08/09 = £638,579.72</p>	
Reduce Carbon Foot Print	Investigate ways of measuring and reducing the service's carbon footprint	Head of Strategy and Support	Prepare report on options	March 09	<p>There is ongoing work being carried across H&CC in our commitment to reduce our carbon footprint.</p> <p>The introduction of mobile working in number areas in H&CC will result in a reduction of miles travelled to work/appointments. Other areas include the introduction of LEAN Office practices, Asset Management and also exploring ways we can communicate through new media methods.</p>	