

PERTH AND KINROSS COUNCIL

Housing and Health Committee – 28 October 2009

Community Safety Committee – 24 March 2010

Scrutiny Committee – 2 December 2009

**HOUSING & COMMUNITY CARE SIX MONTHLY BMIP PERFORMANCE
EXCEPTION REPORT**

Report by Executive Director (Housing and Community Care)

ABSTRACT

This report reviews the performance of Housing & Community Care against its BMIP for the period 1 April 2009 to 30 September 2009.

1. RECOMMENDATIONS

1.1 The Committee is asked to:-

(i) Note the contents of this report and consider and accept the Housing and Community Care 2009/2012 BMIP Six Monthly Performance Report for 1 April to 30 September 2009 relating to the respective Committee, all as detailed in Appendix 1 to this report. The bullet points and actions are annotated to distinguish Committee responsibility as follows:-

- (H+H) – Housing and Health Committee
- (CS) – Community Safety Committee

(ii) Recommend that the Scrutiny Committee scrutinise and note the report.

2. BACKGROUND

2.1 The Executive Officer Team and Themed Committees consider performance against the Service's Business Management and Improvement Plans (BMIPs) every six months via the Service six monthly and annual performance reports.

2.2 In June 2008, the Scrutiny Committee made a request for more summarised information at the six month stage, rather than a report detailing progress against all targets within the BMIPs. As a result a template has been developed that enables the six monthly performance reports to highlight only those BMIP targets that are exceptional either as a result of performance excelling the target or being unlikely to meet the target. The revised format was approved by the Modernising Governance Member/ Officer Working Group on 19 January 2009.

3. SIX MONTHLY EXCEPTION REPORT 01/04/09-30/09/09

3.1 The purpose of the Six Monthly Exception Report (Appendix 1) is to review performance by Housing and Community Care during the first six months of 2009/10 against the targets approved by Perth and Kinross Council (article 231A (V) refers, approved on 6 May 2009, in the Housing and Community Care BMIP 2008/2009.

3.2 The exceptions included in the Report have been selected by the Senior Management Team following consideration of all BMIP performance management information and relate to performance that is deemed to be significant. Where these exceptions are targets that have not been met, explanations and details of improvement actions to be taken are provided.

3.3 A full annual report with detailed progress against all targets and actions within the Housing and Community Care BMIP will be produced at the end of 2009/10.

4. CONSULTATION

4.1 The Senior Management Team within Housing & Community Care, the Executive Officer Team, the Chief Social Work Officer and Perth & Kinross Tenants and Residents Federation have been consulted in the preparation of this report.

5. RESOURCE IMPLICATIONS

5.1 There are no resource implications arising directly from this report.

6. COUNCIL CORPORATE PLAN OBJECTIVES 2009-2012

6.1 The Council's Corporate Plan 2009-2012 lays out five Objectives which provide clear strategic direction, inform decisions at a corporate and service level and shape resources allocation. This report refers to all of them and they are as follows:-

- (i) A Safe, Secure and Welcoming Environment
- (ii) Healthy, Caring Communities
- (iii) A Prosperous, Sustainable and Inclusive Economy
- (iv) Educated, Responsible and Informed Citizens
- (v) Confident, Active and Inclusive Communities

7. EQUALITIES ASSESSMENT

7.1 The Council's Corporate Equalities Assessment Framework requires an assessment of functions, policies, procedures or strategies in relation to race, gender and disability and other relevant equality categories. This supports the Council's legal requirement to comply with the duty to assess and consult on relevant new policies to ensure there is no adverse impact on any community group or employees.

7.2 The function, policy, procedure or strategy presented in this report was considered under the Corporate Equalities Assessment Framework and the determination was made that the items summarised in this report do not require further assessment as they do not have an impact on people's wellbeing.

8. STRATEGIC ENVIRONMENTAL ASSESSMENT

- 8.1 Strategic Environmental Assessment (SEA) is a legal requirement under the Environmental Assessment (Scotland) Act 2005 that applies to all qualifying plans, programmes and strategies, including policies (PPS).
- 8.2 The matters presented in this report were considered under the Environmental Assessment (Scotland) Act 2005 and no further action is required as it does not qualify as a PPS as defined by the Act and is therefore exempt.

9. CONCLUSION

- 9.1 The six monthly monitoring of Housing and Community Care BMIP performance information by the Housing and Community Care Senior Management Team has identified that achievements have been made in most areas. However, there are a small number of activities which are exceeding targets and some areas in which improvement actions are required.

David Burke

Executive Director
(Housing and Community Care)

Note: No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above report.

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Date: 28 September 2009

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Housing and Community Care Six Month Performance Summary

SUMMARY OF PROGRESS AGAINST BMIP





Housing & Community Care BMIP 2009-2010	Total	Exceeding Target	On Target	Not On Target	Info Not Available
Action Plan					
1. Provide more and better housing throughout Perth & Kinross	9	2	7	0	0
2. Help people to keep living in their own homes and leading lives that are acceptable to them	14	3	9	1	1
3. Help communities to grow and individuals to develop so that people can live safely	10	0	9	1	0
4. Look after homeless people, vulnerable adults and families	11	0	10	1	0
5. Spend our money wisely and provide the best service possible	22	0	19	0	3
Improvement Plan					
	16	0	15	0	1
Total	82	5	69	3	5

WHERE WE ARE NOT ON TRACK TO MEET OUR TARGET





Action Plan





Objective 2. Help people to keep living in their own homes and leading lives that are acceptable to them (H&H)

Total overnight respite nights provided per 1000 population – adults

Date	Result	Target	On Target	Trend	Comment / Improvement Action	% Difference
31 Mar 2007	37.00	-		—	Baseline	-
31 Mar 2008	42.00	-		↑	-	13.51
31 Mar 2009	45.00	45.00		↑	-	7.14
30 Sep 2009	16.47	50.00		↓	In enabling carers in the community to take short breaks there has been a shift from overnight respite services to daytime alternatives. As part of the redesign of the Learning Disabilities Service, service users are accessing other kinds of respite in their own communities resulting in lowering in demand for overnight respite. This also applies to carers and service users in other adult care groups. Alternatives to overnight care have seen large increases over the past four years: 2005/06 – 46.1 per 1000 population aged 18-64 2006/07 – 111.9 2007/08 – 177.4 2008/09 – 200.6 This is a 335% increase over the four years. In contrast overnight respite has increased by 55% over the same period. With this continuing shift to alternative sources of respite in mind this target shall be reviewed in the future.	-63.40

Key

-  Not on target
-  On our way to achieving target
-  On target
-  Not available

-  Performance is improving
-  Performance is steady
-  Performance is declining
-  Not applicable

Objective 3. Help communities to grow and individuals to develop so that people can live safely (H+H) (CS)

% of new probationers seen by supervising officer within 1 week

Date	Result	Target	On Target	Trend	Comment / Improvement Action	% Difference
31 Mar 2007	59.00	-	●	—	Baseline	-
31 Mar 2008	72.00	-	●	↑	-	13.00
28 Feb 2009	92.00	72.50	●	↑	-	20.00
30 Sep 2009	68.00	72.00	●	↓	<p>Period: April to August. Figures from April, May, July and August of 71%, 75%, 62% and 89% respectively for this indicator highlight the fact that the overall average figure of 68% was significantly affected by performance in June (42%).</p> <p>The process for seeing new probationers is designed around the standard Wednesday court diet. However, the month of June saw an unusually high amount of court business taking place out with the normal day of Wednesday. External factors outwith our control had a negative impact on our ability to meet new probationers within the required timeframe and causes this drop in performance.</p> <p>The number of offenders seen within a week of their Probation Order being made continues to improve – despite staffing situation. About to be introduced is a card which the Court will be asked to hand to every offender so sentenced to remind them to come straight up to CJS if they appear on a day when we are either not in Court or our staff member is in a different Court. Any person who does not show even after that will be home-visited within the week.</p>	-26.00

Objective 4. Look after homeless people, vulnerable adults and families (H+H) (CS)

% of cases reassessed as homeless or potentially homeless within 12 months of the previous case being completed

Date	Result	Target	On Target	Trend	Comment / Improvement Action	% Difference
31 Mar 2007	2.70	-	●	—	Baseline	-
31 Mar 2008	3.60	-	●	→	-	0.90
31 Mar 2009	3.10	-	●	—	-	-0.50
30 Sep 2009	6.50	3.00	●	↓	<p>Period: April to August. In the 5 months there were 22 repeat presentations compared with 12 repeat presentations for the whole of last year. Ongoing monitoring will determine whether this period is unusual or whether repeat presentations continue to rise, possibly due to the current economic situation. Further analysis of this trend will be undertaken and reported in the Annual Report.</p>	3.40

Key

●	Not on target	↑	Performance is improving
●	On our way to achieving target	→	Performance is steady
●	On target	↓	Performance is declining
●	Not available	—	Not applicable

6

WHERE WE ARE ON TRACK TO EXCEED OUR TARGET

Action Plan

Objective 1. Provide more and better housing throughout Perth & Kinross (H+H)

% of gas servicing to occupied Council housing stock within 12 months of previous service

Date	Result	Target	On Target	Trend	Comment	% Difference
31 Mar 2007	99.00	-	●	—	Baseline	-
31 Mar 2008	99.00	-	●	➔	-	0.00
31 Mar 2009	100.00	100.00	●	↑	-	1.00
30 Sep 2009	100.00	100.00	●	↑	Period: April to August. Ongoing monitoring and audits of gas servicing continues to ensure the statutory obligations are met.	0.00

Number of private sector landlords accredited

Date	Result	Target	On Target	Trend	Comment	% Difference
31 Mar 2009	80.00	-	●	—	Baseline	-
30 Sep 2009	33.00	50.00	●	➔	Period: April to August. There are 33 accredited landlords/agents with 157 accredited properties.	-58.75

Objective 2. Help people to keep living in their own homes and leading lives that are acceptable to them (H+H)

% of cases where first service was provided within 28 days of the start of assessment

Date	Result	Target	On Target	Trend	Comment	% Difference
31 Mar 2008	73.00	-	●	—	Baseline	-
31 Mar 2009	85.00	-	●	↑	-	12.00
30 Sep 2009	90.00	82.00	●	↑	1 st April to 31 st July 09.	5.00

Key

- Not on target
- On our way to achieving target
- On target
- Not available

- ↑ Performance is improving
- ➔ Performance is steady
- ↓ Performance is declining
- Not applicable

Making sure people claim for all benefits they are entitled to (increase in benefit gains in millions)

Date	Result	Target	On Target	Trend	Comment	% Difference
31 Mar 2007	3.39	-	●	—	Baseline	-
31 Mar 2008	2.81	-	●	↓	-	-
31 Mar 2009	3.06	-	●	↑	-	0.25
30 Sep 2009	0.91	-	●	↑	April to June 2009. The total amount of benefit gains for clients within Perth and Kinross was £914,947.81. This compares to £313,895.50 with the same quarter the previous year.	-70

Number of tenancies abandoned within 12 months of tenancy start date

Date	Result	Target	On Target	Trend	Comment	% Difference
31 Mar 2009	3.00	-	●	—	Baseline	-
31 st July 2009	0.00	12.00	●	↑	Period: April to July. There were no tenancies abandoned within 12 months of the tenancy start date. Should this trend continue, performance will be improved on the previous year.	100.00

ADDITIONAL WORK UNDERTAKEN

Lean Office

The Housing & Community Care Business Improvement Team have been working with teams across the service to tighten up on processes and procedures, and reduce waste in resources and practices to help make teams develop ways of working which make them more efficient and more effective.

Following the five principles of Lean Office – sort, straighten, sweep, standardise and sustain – teams work together to look critically at the way their offices and teams and set up to eliminate duplication and make processes more streamlined. Lean Office processes are also used to support teams moving to mobile working, and can help save money as office furniture which is found to be unnecessary for one team can be ‘recycled’ for use by another team, saving them from having to purchase something new. **(H+H)**

Rio House

Rio House in Perth is a support house for homeless families. It opened in August 2009 and will reduce the need for the Council to use unsuitable bed and breakfast accommodation for families.

Key

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A former residential care home, the interior of Rio has been fully refurbished to provide a bright and inviting home for up to eight families at a time, giving people a secure and safe place to live with easy access to experienced social work support to help them deal with the reasons for their homelessness, and find a permanent place to stay. **(H+H) (CS)**

Meals Service

The Meals Service has provided 32,136 meals to 330 service users between October 2008 and August 2009. The service means that the same quality of food can now be delivered to every person in the Perth and Kinross area who needs it. Meals are delivered once a fortnight and stored in a freezer in the individual's house, which means that even in times of bad weather, or during operational difficulties caused by, for example, pandemic flu, service users in even the most remote areas will have a stock of meals in their home.

The Meals Service is now set to build on its success in response to service user feedback by increasing the ways people can pay for their meals to payment at the door, and by introducing a new self-referral service for people who would benefit from the Meals Service, but have no other care needs. **(H+H)**





Voids Management





As a result of the Voids Business Improvement Team Event (BITE) which took place in 2008, there has been a marked improvement in our performance in this area. The procedural changes introduced have seen our overall performance of re-letting empty homes improve from an average of 45 days at the end of 2008/09 to 40 days between April and August 2009/10.

During 2008/09 the majority of re-lets took between 5 to eight weeks (51%). This has now reduced to 36% during the first five months of 2009/10 showing a clear change. The void rent loss figure has also reduced to 0.97% in August 2009, against a target of 1.10%, which compares favourable to 1.02% at the year end of 2008/09. We will continue to monitor our performance to ensure we continue to exceed the target by the end of this financial year. **(H+H)** See table below:





Void Period	2008/09	%	2009/10 (Apr-Aug)	%
<2 weeks	10	2.75%	6	2.91%
2-4 weeks	93	25.55%	83	40.29%
5-8 weeks	188	51.65%	75	36.41%
9-16 weeks	63	17.31%	36	17.48%
> 16 weeks	10	2.75%	6	2.75%





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