

PERTH AND KINROSS COUNCIL

**Housing and Health Committee – 31 October 2012
Community Safety Committee – 7 November 2012
Scrutiny Committee – 21 November 2012**

**HOUSING AND COMMUNITY CARE SIX MONTHLY BUSINESS
MANAGEMENT AND IMPROVEMENT PLAN (BMIP) PERFORMANCE
EXCEPTION REPORT**

Report by Executive Director (Housing and Community Care)

ABSTRACT

This report reviews the performance of Housing and Community Care against its Business Management and Improvement Plan (BMIP) for the period 1 April 2012 to 30 September 2012.

1. RECOMMENDATIONS

- 1.1 Housing and Health Committee, and the Community Safety Committee are asked to consider and accept the items related to their area of interest, as outlined in the attached Housing and Community Care Six Monthly Performance Report for the period 1 April 2012 to 30 September 2012 attached as Appendix 1 to this report.
- 1.2 Scrutiny Committee is asked to scrutinise the Housing and Community Care Six Monthly Performance Report for the period 1 April 2012 to 30 September 2012 attached as Appendix 1 to this report and comment as appropriate.

2. BACKGROUND

- 2.1 The Executive Officer Team and Themed Committees consider the performance of each service as outlined their six monthly and annual Service Business Management and Improvement Plan performance reports.
- 2.2 The six monthly performance reports are summary reports which highlight BMIP targets that are exceptional, either as a result of performance exceeding the target, or where the target has not been met at this stage.

3. SIX MONTHLY EXCEPTION REPORT

- 3.1 This report is based on the Housing and Community Care Business Management and Improvement Plan 2012-2015 approved by the Housing and Health Committee on 6 June 2012 (Report 12/222).
- 3.2 Explanations and details of necessary improvement actions are provided where targets have not been met. There are seventy five indicators set within the BMIP. Seventeen have already exceeded their target, thirty-six

are on target and seven have not yet met their target. It has not been possible at the six month stage to report on fifteen indicators.

- 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 2012/13.

4. CONSULTATION

The Housing and Community Care Senior Management Team has been consulted in the preparation of this report. The Perth and Kinross Tenants' and Residents' Federation were consulted about this report and note its contents, especially in the management of rent arrears.

5. RESOURCE IMPLICATIONS

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

6. 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. The following are relevant to this report:

- (i) Provide a Safe, Secure and Welcoming Environment
- (ii) Promote Healthy, Caring Communities
- (iii) Build a Prosperous, Sustainable and Inclusive Economy
- (iv) Develop Educated, Responsible and Informed Citizens
- (v) Support Confident, Active and Inclusive Communities

7. EQUALITIES ASSESSMENT (EqIA)

- 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 Impact Assessment Framework and was assessed as not relevant for the purposes of Equalities Impact Assessment.

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 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 it was assessed that 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 This report shows very good progress in meeting or exceeding the Housing and Community Care targets and identifies some areas for improvement over the next six months to meet targets. The service is committed to continuous improvement and meeting a high standard of performance across all areas. Specific actions have been identified to make sure the areas currently falling short of their targets will improve.

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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If you or someone you know would like a copy of this document in another language or format, (on occasion only, a summary of the document will be provided in translation), this can be arranged by contacting *Alan Taylor*



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Housing and Community Care

Six Month Performance Summary

1 April 2012 to 30 September 2012

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Introduction

by David Burke

Welcome to the Housing and Community Care six monthly performance summary 1 April 2012 to 30 September 2012.

I am pleased to report that Housing and Community Care is continuing to build upon the progress we have made in previous years to deliver positive outcomes for people who use our services. We have been able to do this through the commitment and effort of staff at all levels of the service and through a focus on improving services for the benefit of our tenants and people who use our services.

We **provide more and better housing throughout Perth and Kinross** by continuing to build new Council and social rented houses. Our existing tenants benefit from an improvement in performance against housing repairs targets, which have seen staff exceed the 95% target for completing urgent repairs within 7 days, completing 99% of urgent repairs in that timescale between April and August 2012.

With an aging population in Perth and Kinross it is important we help and provide support to enable people to **keep living in their own homes and leading lives that are acceptable to them and the community around them**. In August 2012 we delivered 314 home care hours per 1,000 65+ population, improving on the target of 290 hours.

In conjunction with all of our community planning partners we are continuing to **help communities to grow and individuals to develop so that people can live safely in strong, healthy communities**. Criminal Justice Services have submitted 100% of Social Work reports by the due date. At HMP Perth, 100% of parole reports were completed on time, above the target of 95%.

We continue to **look after homeless people, vulnerable adults and families, with proper housing, support and protection** by focussing on the right outcomes for individuals and supporting tenants to remain in their tenancies. In August 2012 the percentage of people assessed as homeless or potentially homeless within 12 months of the previous incident of homelessness was 1.6%, exceeding the target of 3%.

In times of financial constraint it is even more important that we **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**. New processes and resources introduced to our Revenue and Benefit Team have resulted in a fall in the average number of days to process new Housing/Council Tax Benefit claims to 20 days, exceeding the target set of 23 days.

There are of course areas where we are not yet meeting the targets for this year, but I am confident that the actions detailed within this report will make sure we can achieve this over the second half of the year.

Are we on target?

Over the six months from 1 April 2012 to 30 September 2012 Housing and Community Care has made significant progress in delivering the services and actions identified in the Business Management Improvement Plan agreed by Housing and Health Committee on the 6 June 2012 and Community Safety Committee on the 13 June 2012.

Of the 75 performance indicators and improvement tasks contained within the BMIP 23% are exceeding target; 48% are on target; 9% are not on target; and 20% are not measurable at this six month point. This is summarised below.

| Service Objectives | Total | Exceeding Target | On Target | Not yet on Target | Annual Indicators/ Not available |
|--|-----------|---------------------|---------------------|-------------------|----------------------------------|
| Provide more and better housing throughout Perth and Kinross | 8 | 4 | 2 | 1 | 1 |
| Help people to keep living in their own homes and leading lives that are acceptable to them and the community around them | 15 | 3 | 4 | 2 | 6 |
| Help communities to grow and individuals to develop so that people can live safely in strong, healthy communities | 8 | 4 | 1 | 2 | 1 |
| Look after homeless people, vulnerable people and families, with proper housing, support and protection | 5 | 2 | 1 | 0 | 2 |
| Spend our money wisely and provide the best service possible, in a way that involves everyone who either receives or contributes to it | 15 | 1 | 7 | 2 | 5 |
| Action Plan | 51 | 14 | 15 | 7 | 15 |
| Improvement Plan | 24 | 3 | 21 | 0 | 0 |
| Total | 75 | 17 (23%) | 36 (48%) | 7 (9%) | 15 (20%) |

This report concentrates on performance where targets have either been exceeded, or where targets have not yet been met. In the case of the latter, actions to ensure improvement are detailed. Performance on all the indicators in the Business Management & Improvement Plan are presented and discussed at monthly Senior Management Team meetings.

Progress against Action and Improvement Plan

Action Plan Progress

1) **Service Objective One - Provide more and better housing throughout Perth & Kinross**

Exceeding target

We have exceeded the 95% target for completing urgent repairs within seven days, achieving 99% from April to August 2012. In addition, 99% of repairs by appointment were completed on time, against the 97% target, offering our tenants greater flexibility and choice of appointment.

Our improved procedures and job-scheduling in our dedicated voids team have enabled us to surpass the 29 day target for the average time taken to re-let non-difficult-to-let properties, at 27 days (April-August 2012).

We continue to reduce the average time to re-let homeless temporary accommodation, an average of 26 days (April-August 2012), against the target of 28 days. As a result, fewer people are living in hostels and B&B accommodation.

Not yet on track

Between April and August, 2,290 emergency repairs orders were raised. 95% of emergency repairs were completed within target. 105 (5%) of the repairs issued did not meet target. Discussions are underway with external contractors to ensure this performance improves.

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

Exceeding target

We know people in Perth and Kinross are living longer than in other parts of Scotland and there are growing demands for our services. It is therefore important we continue to shift the balance of care to enable people to live longer in their own homes and communities. As a result of improvements created through the work of Perth and Kinross Change Fund – Reshaping Older People's Services, we have reduced the amount of time people are delayed in hospital and increased the number of people referred to the Reablement Service.

We have exceeded the target of 290 home hours provided per 1,000 65+ population with 314 hours. We have also increased the percentage of people 65+ with intensive care needs being cared for at home to 27% (August 2012), against the target of 26%. Intensive care needs are defined as in need of 10+ hours homecare hours per week, in a care home or in an NHS long stay geriatric bed.

As part of the Scottish Government's 10 year strategy to increase self-directed support and the Bill launched in March 2012, our staff are part of a transformational project to enable people to have more flexibility, choice and control of their care and

quality of life. In June 2012, 91 people in Perth and Kinross had received direct payments to arrange their own care and support, surpassing the year target of 87.

Not yet on track

The percentage of people in community care's eligibility categories 1 and 2 who received their first service within 14 days of assessment was 63% (Aug 2012) against a target of 70%.

The percentage of community care reviews completed by the due date was 74% (Apr-Aug) against a target of 78%.

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

Exceeding target

Keeping people safe and secure in Perth and Kinross is a major priority for the Service and our Community Safety Partners. We continue to respond well to the new legislation introduced in the Criminal Justice and Licensing (Scotland) Act 2010 and the service is exceeding the majority of its targets, minimising risk in communities and delivering swifter justice.

We have exceeded the 98% target of Criminal Justice Social Work Reports submitted by the due date, 100% in August 2012. We have also exceeded the 85% targets set for percentage Level 1 (up to 100 hours) and Level 2 (over 100 hours) Community Payback Order requirements completed within agreed timescales, 100% for both in August 2012.

100% of parole reports were completed on time at HMP Perth in August 2012 against a 95% target and 100% of prisoners received social work induction within seven days of allocation at HMP Open Estate against a target of 90%.

Not yet on track

In August 2012, 85% of clients with a supervision requirement were seen by a supervising officer within 5 working days, against a target of 98%. However, the number of people who make up this percentage is small: in August 2012, only 2 of the 13 clients were not seen within 5 working days. The most common reason was their failure to attend a scheduled appointment.

Between April and August 2012, 75% of Multi Agency Public Protection cases had an up-to-date risk assessment completed jointly by Criminal Justice Service and Tayside Police, below the target of 95% set for 2012/13. This related to three people. Of them, one person had just been released from prison and there not had been sufficient time to complete this for the meeting. In all three cases, an up-to-date risk assessment was completed following the meeting.

4) Service Objective Four - Look after homeless people, vulnerable adults and families, with proper housing, support and protection

Exceeding target

We want to achieve positive outcomes for homeless people, including through supporting them to remain in their tenancies and have reduced the percentage of people reassessed as homeless or potentially homeless within 12 months of the previous assessment/case being completed - 1.6% at August 2012, exceeding a target of 3%.

We have met the Scottish Government's target of 100% of households accepted as in priority need who have been assessed as homeless or potentially homeless and in August 2012 continue to achieve the 0 target in relation to breaches of unsuitable accommodation orders.

Not yet on track

Nil

5) Service Objective Five - 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

Exceeding target

The service faces the ongoing challenges of the economic downturn and the impact of Welfare Reform which has seen of the highest level of change in benefits history. Despite this, we continue to maintain performance and improve our practises, processes and quality of service. Between April and August 2012 the average number of days per case to process new Housing Benefit/Council Tax Benefit fell to 20, exceeding the target set of 23 days and the 2011/12 performance of 35 days.

Not yet on track

The current tenant arrears as a percentage of net rent due is 7.54% (Aug 2012), although this figure is an accumulation of past years' debt from current tenants. The collection of rent within the current year remains high at 98%. Addressing rent arrears continues to be a priority for the service, implementing an action plan developed to address key areas and improve performance.

Managing attendance continues to be a priority for the Service. Working with our colleagues in the Employment Support Service all service sections have an action plan in place to improve attendance levels and additional support sessions have delivered for team leaders to follow correct sickness absence management procedures.

Improvement Plan Progress

The Perth and Kinross Change Fund - Reshaping Older People's Care is making good progress towards its targets, including the full roll-out of the reablement service. In Workstream 1 a new hospital discharge pathway has been implemented which includes the alignment of social workers to individual hospital wards. We have introduced direct access by health Occupational Therapists to the Reablement Service and have purchased additional occupational therapy equipment to assist discharge. Workstream 2 is working to reduce the number of unplanned admissions to hospital and care homes through the introduction of a number of preventative

projects and in May 2012, the Rapid Response Team was implemented to help people whose circumstances change suddenly to stay at home. Workstream 3 has implemented the Dementia Liaison Service within Perth Royal Infirmary. Workstream 4 continues to progress community capacity building activities in Highland Perthshire.

The review and redesign of Community Mental Health Teams is now complete and the new structure is being implemented. An improvement plan is now being developed to improve the social work elements of the Community Mental Health Teams and the review of Mental Health Day Services is due for completion in the next month.

As part of the preparation for the implementation of new Self Directed Support legislation new systems have been created and training organised for staff.

We are on track to implement the Scottish Social Housing Charter and the new approach to scrutiny to be used by the Scottish Housing Regulator. An implementation action plan has been developed and a number of key activities have taken place. All housing staff have attended briefing sessions on the Charter and the new role of the Scottish Housing Regulator. A Steering Group will develop new scrutiny arrangements and a self evaluation model for housing services based on the 'How Good Is Our Council?' model.

The Housing General Fund Service Review and the first phase of the Neighbourhood Services Review have been completed. The Housing Collaborative Project Team (Perth & Kinross Council and Registered Social Landlords) are progressing with two key areas which include the Welfare Rights Information Hub and tenant participation.

Our Customer Service Centre is increasing its range of call-handling across a range of Council services. The Centre now deals with enquiries and payments for parking notices and has been supporting the Housing Advice Line from August 2012.

Action Plan Exceptions

Where we have exceeded our target

| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | Trend | Comments on performance |
|------------------------------|--|---|---------|--------------------------------|--------------------------------|------------------------------|-------|--|
| | | | 12/13 | 10/11 | 11/12 | 12/13 | | |
| Local Housing Strategy | All houses in Perth and Kinross will be in a good state of repair and well maintained Head of Housing & Strategic Commissioning | % of urgent repairs completed within 7 working days | 95% | 99.1% (Apr 10- Mar 11) | 98% (Apr 11- Mar 12) | 99% (Apr-Aug 12) | ↑ | Between April and August 2012 the service completed 1,519 out of a total of 1,539 reported urgent repairs. |
| Local Housing Strategy | All houses in Perth and Kinross will be in a good state of repair and well maintained Head of Housing & Strategic Commissioning | % of repairs by appointment completed within on time | 97% | New indicator | 98% (Apr 11 – Mar 12) | 98% (Apr – Aug 12) | → | Between April and August 2012, a total of 3,522 repairs were issued by appointment. 3,463 of these repairs were completed within target. |
| Local Housing Strategy | Continue to improve empty homes management to minimise rent loss Head of Housing & Strategic Commissioning | Average time recorded to re-let non-difficult-to-let properties | 29 days | 34 days (Apr 10- Mar 11) | 30 days (Apr 11- Mar 12) | 27 days (Apr – Aug 12) | ↑ | We continue to manage the service for improvement, including scrutinising productivity and availability of staff against our overall void performance. |

↑ Performance is improving

→ Performance is steady

↓ Performance is declining

– Not applicable

| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | Trend | Comments on performance |
|-------------------------------|---|--|--------|--------------------------------|--------------------------------|--------------------------|-------|---|
| | | | 12/13 | 10/11 | 11/12 | 12/13 | | |
| Homeless Strategy | Continue to improve empty homes management to minimise rent loss Head of Housing & Strategic Commissioning | Average time to re-let homeless temporary accommodation | 28 | 30 days (Apr 10- Mar 11) | 27 days (Apr 11- Mar 12) | 26 days (Apr- Aug) | ↑ | We continue to manage the service for improvement, including scrutinising productivity and availability of staff against our overall void performance. |
| Older People's Strategy | People will be supported at home Head of Community Care | Number of actual homecare hours (for 65 +) per 1,000 65 + population | 290 | 322 (Mar 11) | 300 (Mar 12) | 314 (Aug 12) | → | Although the target has been met, a reduction in hours is expected due to the successful introduction of the Reablement service. This means that many clients who would have gone to mainstream homecare now successfully go through the Reablement process and, either no longer need a home care service, or require reduced hours. |
| Older People's Strategy | People will be supported at home Head of Community Care | % of people 65+ with intensive care needs being cared for at home (defined as 10+ home care hours per week, in a care home or in an NHS long stay geriatric bed) | 26% | 26.6% (Mar 11) | 26.05% (Mar 12) | 27.1% (Aug 12) | ↑ | |

↑ Performance is improving

→ Performance is steady

↓ Performance is declining

– Not applicable

| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | Trend | Comments on performance |
|---|--|---|--------|---|----------------------------|------------------|-------|---|
| | | | 12/13 | 10/11 | 11/12 | 12/13 | | |
| National Self Directed Support Strategy | People will have increased opportunities to personalise their care Head of Community Care | Number of people receiving direct payments to arrange their own care and support | 87 | 79 (excludes LD clients: 100 in total) | 76 (Mar 12 excludes LD) | 91 (Jun 12) | ↑ | As part of the Scottish Government's 10 year strategy to increase self-directed support and the recent Bill launched in March 2012, our staff are working to enable more people to have more flexibility, choice and control of their care and quality of life. |
| Criminal Justice Action Plan | People will be safe and secure Head of Community Care | Number and % of Criminal Justice Social Work Reports submitted by due date | 98% | 98% (Mar 10) | 100% (Mar 12) | 100% (Aug 12) | ↑ | By the end of August 2012, 471 reports had been submitted, all by the due date. |
| Criminal Justice Action Plan | People will be safe and secure Head of Community Care | % of parole reports completed on time (HMP Perth) | 95% | New Indicator | 100% (Mar 12) | 100% (Aug 12) | ↑ | |
| Criminal Justice Action Plan | People will complete unpaid work orders and on time Head of Community Care | Percentage of Level 1 (up to 100 hours) Community Payback Order requirements completed within agreed timescales | 85% | | 100% (Feb 12) | 91% (Jul 12) | ↑ | |
| | | Percentage of Level 2 (over 100 hours) Community Payback Order requirements completed within agreed timescales | 85% | | 100% (Feb 12) | 100% (Jul 12) | → | |

↑ Performance is improving

→ Performance is steady

↓ Performance is declining

– Not applicable

| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | Trend | Comments on performance |
|--|---|---|------------------------|------------------------------|------------------------------|----------------------------|-------|---|
| | | | 12/13 | 10/11 | 11/12 | 12/13 | | |
| Criminal Justice Action Plan | People will be safe and secure Head of Community Care | % of prisoners receiving social work induction within 7 days of allocation (HMP Open Estate) | 90% | | New indicator | 100% (Aug 12) | ↑ | |
| Homeless Strategy | Reduce the levels of repeat homelessness Head of Housing & Strategic Commissioning | % of cases reassessed as homeless or potentially homeless within 12 months of the previous case being completed | 3.0% | 3.1% (Mar 11) | 2.5% (Mar 12) | 1.6% (Aug 12) | ↑ | The continued downward trend in this area is a reflection of the high quality support service provided by the Council and many organisations working closely with households to help them rebuild their lives and move on to settled accommodation. |
| Homeless Strategy | All homelessness presentations will be in priority need Head of Housing & Strategic Commissioning | The % of households accepted as in priority need who have been assessed as homeless or potentially homeless | 100% By Dec 2102 | 92.7% (Apr 10- Mar 11) | 97.2% (Mar 12) | 100% (Aug 12) | ↑ | We have met the Governments target of 100% of households in priority need who have been assessed as homeless or potentially homeless ahead of the deadline of December 2012 |
| Statutory Duties to Administer Housing Benefit and Council Tax Benefit | People will have speedier access to services and support Head of Finance & Support Services | Average number of days per case to process new Housing Benefit/ Council Tax Benefit claims | 23 | 34 days Apr 10- Mar 11 | 35 days Apr 11- Mar 12 | 20 days (Apr-Aug 12) | ↑ | The introduction of lean processes & the use of fully trained agency staff to complement the team with benefits processing has helped performance, despite an increased workload. We are also in the process of implementing an electronic claim form which will help improve the claims process. Performance continues to be monitored to ensure that we continue to meet our target. |

↑ Performance is improving

→ Performance is steady

↓ Performance is declining

– Not applicable

Where we are not yet meeting our target

| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | Trend | Comments on performance and improvement actions |
|-------------------------------------|--|--|--------|--|----------------------------------|----------------------------|-------|--|
| | | | 12/13 | 10/11 | 11/12 | 12/13 | | |
| Local Housing Strategy | All houses in Perth and Kinross will be in a good state of repair and well maintained Head of Housing & Strategic Commissioning | % of emergency repairs completed within 24 hours | 99% | 95.4 % (Apr 10- Mar 11) | 95% (Apr 11- Mar 12) | 95% (Apr- Aug 12) | → | Between April and August, 2,290 emergency repairs orders were raised. 95% were completed within target. 105 of the repairs did not meet target. Discussions are underway with external contractors to ensure this performance improves |
| National Eligibility Criteria | Our services will be targeted at those most in need Head of Community Care | % of eligibility category 1 and 2 cases where first service was provided within 14 days of completion of assessment | 70% | 59% (Apr 10- Mar 11) | 76% (Mar 12) | 63% (Aug 12) | ↓ | The variation in data over the last 12 months will be the subject of detailed analysis as it does not correspond with either Reablement or Change Fund information. |
| Changing Lives | Our services will respond to changes in individual need Head of Community Care | % of reviews completed by the due date | 78% | 68% (Mar 11) | 72% (Apr 11- Mar 12) | 74% (Aug 12) | ↑ | Progress in this area remains steady – and further improvement is anticipated following the appointment of 2 Reviewing Officers. |
| Criminal Justice Action Plan | People will have speedier access to services Head of Community Care | % of clients with a supervision requirement seen by supervising officer within 5 working days | 98% | 97.2 % (Mar 11) | 81% (Mar 12) | 85% (Aug 12) | ↓ | The number of people who make up this percentage figure is small. In August 2012, only 2 clients of the 13 seen were not seen within 5 working days and the main reason was their failure to attend a scheduled appointment. Contact is then made immediately with clients to reschedule the appointment as soon as is practical. |

↑ Performance is improving

→ Performance is steady

↓ Performance is declining

– Not applicable

| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | Trend | Comments on performance and improvement actions |
|------------------------------------|--|---|--------|--|---|----------------------------------|-------|--|
| | | | 12/13 | 10/11 | 11/12 | 12/13 | | |
| Criminal Justice Action Plan | People will be safe and secure Head of Community Care | % of Multi Agency Public Protection Agency cases with an up-to-date risk assessment completed jointly by Criminal Justice Service and Tayside Police | 95% | 83% (Mar 11) | 100 % (Mar 12) | 75% (Aug 12) | ↓ | The reduction in performance in August was due to three people. In all three cases, an up-to-date risk assessment was completed following the meeting. |
| Local Housing Strategy | Rent arrears levels will be reduced. Head of Housing & Strategic Commissioning | Current tenant arrears as a % of net rent due | 6% | 7.20 % (Apr 10- Mar 11) | 7.49 % (Apr 11- Mar 12) | 7.54 % (Apr- Aug 12) | ↓ | This continues to be a priority for the service. The rent arrears action plan is being implemented to support the management and reduction of rent arrears. In addition, rent arrears staff were recently relocated to area housing teams to work alongside local staff to support, manage and reduce rent arrears. |
| Work Force Planning | More staff will be supported to attend work Head of Community Care Head of Housing & Strategic Commissioning Head of Finance and Support | % of days lost to sickness absence across Housing and Community care | 4% | 5.59 % (Apr 10- Feb 11) | 6.64 % (Apr 11 – Mar 12) | 5.59 % (Aug 12) | → | We are working with our colleagues in the Employment Support Service and all service sections have an action plan in place to improve sickness absence levels and additional support sessions have been delivered for team leaders to follow correct sickness absence management procedures. |

↑ Performance is improving

→ Performance is steady

↓ Performance is declining

– Not applicable

Improvement Plan Exceptions

Where we are on track to exceed our target

| HGIOC area for Improvement | Link to service objective | Action and outcome (Lead responsibility) | Delivery timescales | Comments on progress |
|---|---------------------------|--|---------------------------------|---|
| Transformation of Older People's Services | 2,3,4,5 | Reshaping Older People's Services, including implementing the Reablement Model Head of Community Care | March 2013 | Full roll-out of Reablement completed. |
| IRF & Change Fund (Workstream 1) | 2,3,4,5 | <ul style="list-style-type: none"> ◆ implementing an Integrated Resource Framework ◆ developing integrated services through Change Fund Head of Community Care | March 2013 | New discharge pathway implemented including: <ul style="list-style-type: none"> ◆ alignment of Social Workers to individual hospital wards ◆ implementation of 'Immediate Discharge Service' ◆ introduction of step down beds and interim placements in care homes |
| Housing Service | 1,2,3,4,5 | Reviewing the management of our Housing Services, including Neighbourhood Services Head of Housing & Strategic Commissioning | March 2012 (Implemented Feb'12) | Housing General Fund services' review and Neighbourhood Services review completed (February 2012) |

Where we are not on track to meet our target

Nil

↑ Performance is improving

→ Performance is steady

↓ Performance is declining

– Not applicable

