

PERTH AND KINROSS COUNCIL

Housing and Health Committee – 29 May 2013

Community Safety Committee – 5 June 2013

Scrutiny Committee – 12 June 2013

**BUSINESS MANAGEMENT AND IMPROVEMENT PLAN 2013/14
AND
ANNUAL PERFORMANCE REPORT 2012/13**

Report by Executive Director (Housing and Community Care)

PURPOSE OF REPORT

The purpose of this report is to seek approval of the Housing and Community Care Business Management and Improvement Plan for 2013/14 (attached as Appendix 1) and the Annual Performance Report for 2012/13 (attached as Appendix 2).

1. BACKGROUND / MAIN ISSUES

- 1.1 The Council's service planning framework ensures that services are focused on continuous improvement and delivering on the National Performance Framework, the Community Plan and the Corporate Plan. The Council's vision is:

"A confident and ambitious Perth and Kinross with a strong identity and clear outcomes that everyone works together to achieve. Our area will be vibrant and successful; a safe, secure and healthy environment; and a place where people and communities are nurtured and supported."

- 1.2 Housing and Community Care's contribution to this vision is through assisting and supporting people who experience disability, ill-health, social exclusion or other disadvantage, working with tenants to improve the quality and supply of housing across our neighbourhoods and regenerating communities. We will support individuals and families to lead independent, healthy lives and to promote inclusive, stable communities.
- 1.3 Our Annual Performance Report shows our progress against the action and improvement plans detailed in the Business Management and Improvement Plan 2012-15.
- 1.4 The Housing and Community Care Business Management and Improvement Plan focusses on our key service objectives and outlines how we intend to continue to improve the services we provide and purchase. The Annual Report provides information and comment on our performance, including Audit Scotland statutory performance indicators for 2012-2013. (Please note, within the report, that all the statutory performance indicators are based on pre-audit inspection reports).

- 1.5 The aim of this plan and report is to:
- Provide a clear direction and actions for the next three years within the context of the national agenda, Corporate and Community Plans
 - Determine and clarify priorities
 - Provide a focus on improving services
 - Set out objectives, with measures and targets, and standards for improvement
 - Monitor and report on performance
- 1.6 Our Business Management and Improvement Plan and Annual Performance Reports include the following:
- Our vision, strategic objectives and outcomes
 - What we will do to meet the objectives
 - Context within which we work, including workforce development, financial overview, and performance and risk management
 - Self-evaluation and customer focus
 - Key performance indicators and Improvement Plan
 - Performance Report 2012/13
- 1.7 Frontline services will implement our Business Management and Improvement Plan through their team plans. These will include a range of performance measures and specific targets to ensure:
- Clarity of purpose for teams across the service
 - Linking strategic plans to employee roles
 - Improving accountability
 - Ensuring learning and development is linked to supporting service improvement
- 1.8 We will report our progress in delivering BMIP objectives six monthly to the Executive Officer Team, Scrutiny Committee and the Housing and Health Committee.

2. PROPOSALS

- 2.1 This report makes no proposals requiring Committee approval.

3. CONCLUSION AND RECOMMENDATION


- 3.1 The Business Management and Improvement Plan sets out the Service's priorities, actions and targets for the next three years.
- 3.2 The Annual Performance Report shows the progress made in meeting the priorities, actions and targets for 2012/13.
- 3.3 It is recommended that the Housing and Health Committee and Community Safety Committee, for their specific area of interest, approve the Housing and Community Care Business Management and Improvement Plan 2013/14 and Annual Performance Report 2012/13.

- 3.4 The Scrutiny Committee is asked to scrutinise and comment as appropriate on the Business Management and Improvement Plan for 2013/14 and the Annual Performance Report for 2012/13 for Housing and Community Care.

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Approved

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Date 6 May 2013		

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Council Text Phone Number 01738 442573

ANNEX

1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

The undernoted table should be completed for all reports. Where the answer is 'yes', the relevant section(s) should also be completed

Strategic Implications	Yes / None
Community Plan / Single Outcome Agreement	Yes
Corporate Plan	Yes
Resource Implications	
Financial	Yes
Workforce	Yes
Asset Management (land, property, IST)	None
Assessments	
Equality Impact Assessment	Yes
Strategic Environmental Assessment	None
Sustainability (community, economic, environmental)	None
Legal and Governance	None
Risk	None
Consultation	
Internal	Yes
External	Yes
Communication	
Communications Plan	Yes

1. Strategic Implications

Community Plan / Single Outcome Agreement

- 1.1 The Business Management and Improvement Plan in Appendix 1 details how Housing and Community Care will contribute to meeting the Council's five objectives.

Corporate Plan

- 1.2 The Business Management and Improvement Plan in Appendix 1 details how Housing and Community Care will contribute to meeting the objectives in the Corporate Plan.

2. Resource Implications

Financial

- 2.1 The costs of the activities outlined in the Business Management and Improvement Plan will be contained within the Housing and Community Care budget for the years 2013/14 and 2014/15.

Workforce

- 2.2 Housing and Community Care has developed a Service Workforce Plan which includes the key priorities for workforce development over the next three years (see Appendix 1).

3. Assessments

Equality Impact Assessment

- 3.1 Under the Equality Act 2010, the Council is required to eliminate discrimination, advance equality of opportunity, and foster good relations between equality groups. Carrying out Equality Impact Assessments for plans and policies allows the Council to demonstrate that it is meeting these duties.

The services included in the BMIP will impact on a wide variety of service users. They will require equalities assessments to ensure compliance with our duty to ensure that there is no adverse impact on any community group. Our Equalities Action Plan provides a timetable of our progress in completing service impact assessments (see Appendix 1).

4. Consultation

Internal

- 4.1 The Council's Business Change and Improvement Section were consulted about this report.

External

- 4.2 Representatives of Registered Tenants Organisations were consulted in the preparation of this report.

5. Communication

- 5.1 The Housing and Community Care Business Management and Improvement Plan will be available on the Perth and Kinross Council website.

2. BACKGROUND PAPERS

No background papers were consulted.

3. APPENDICES

Appendix 1: Business Management and Improvement Plan 2013/14 and Annual Performance Report 2012/13.

Appendix 2: Annual Performance Report 2012/13.

APPENDIX 1

HOUSING AND COMMUNITY CARE

BUSINESS MANAGEMENT AND IMPROVEMENT PLAN 2013/14

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INTRODUCTION

Welcome to the Housing and Community Care Business Management and Improvement Plan 2013/14.

Our plan is to continue to develop and improve our services during times of change and financial challenges. Although we are already a very efficient organisation, we face financial challenges as a result of the current economic situation. However, we have a strong reputation for efficiency and we are confident we can manage these challenges to deliver our priorities and support front-line services. This plan sets out the ways in which we will do this during 2013/14, identifying our key priorities and setting targets for future years.

Our key themes within Housing and Community Care are:

- Prevention and early intervention, promoting positive outcomes for people and communities first time round, and reducing inequalities
- Providing and offering personalised care and support
- Ensuring we have affordable, high quality and sustainable houses in attractive and supportive communities
- Working in partnership with other agencies, tenants, communities, people who use our services to deliver the services and support they need
- Promoting self-reliance, encouraging empowerment and independence
- Targeting services locally and where they are needed most

Across Housing and Community Care our focus continues to partnership working to deliver and support a range of services. In Community Care for example, we are continuing to work with our colleagues in health, the third and private sectors to reshape care for older people to ensure that the fast growing elderly population of Perth and Kinross is able to remain healthy, active members of their own communities for as long as possible. We are collaborating with Registered Social Landlords (RSLs) to share services and achieve efficiencies in the way we provide services, and work with the private sector to provide much needed housing.

Our key priorities include:

- Re-shaping care for older people
- Addressing the impact of UK Government welfare reform
- Meeting the Scottish Housing Quality Standards
- Preventing homelessness
- Addressing the impact of alcohol and drug misuse on individuals and communities
- Working with our tenants to support positive neighbourhoods and communities
- Planning and delivering efficient services, offering quality and value for money

All of this is not without its challenges, and we will continue to involve and support staff to plan and manage our priorities consistently across the service. We are confident that through the commitment and dedication of staff within Housing and Community Care we will continue to be able to provide high quality services to those who need them, working with them to deliver positive results.

David Burke
Executive Director
Housing and Community Care

John Walker
Depute Director
Housing and Community Care

VISION, STRATEGIC OBJECTIVES AND LOCAL OUTCOMES

“Our vision is of a confident and ambitious Perth and Kinross with a strong identity and clear outcomes that everyone works together to achieve. Our area will be vibrant and successful; a safe, secure and healthy environment; and a place where people and communities are nurtured and supported.”

THE COUNCIL’S STRATEGIC OBJECTIVES

The vision is reflected in the Council’s five strategic objectives and these inform decisions about policy direction and budget spending:

1. Giving every child the best start in life
2. Developing educated, responsible and informed citizens
3. Promoting a prosperous, inclusive and sustainable economy
4. Supporting people to lead independent, healthy and active lives
5. Creating a safe and sustainable place for future generations

The vision and strategic objectives support the delivery of the Community Planning Partnership’s Single Outcome Agreement for 2013–2023, focusing on 12 local outcomes that will achieve improvements for the area, our local communities and our citizens.

Housing And Community Care (HCC) will support the delivery of the following strategic objectives and local outcomes:

Giving every child the best start in life

- Nurtured and supported families

Nurturing educated, responsible and informed citizens

- Young people are ready for life and work

Developing a prosperous, inclusive and sustainable economy

- Thriving, expanding economy

Supporting people to lead independent, healthy and active lives

- High quality personalised care
- Older people are independent for longer
- Longer, healthier lives for all

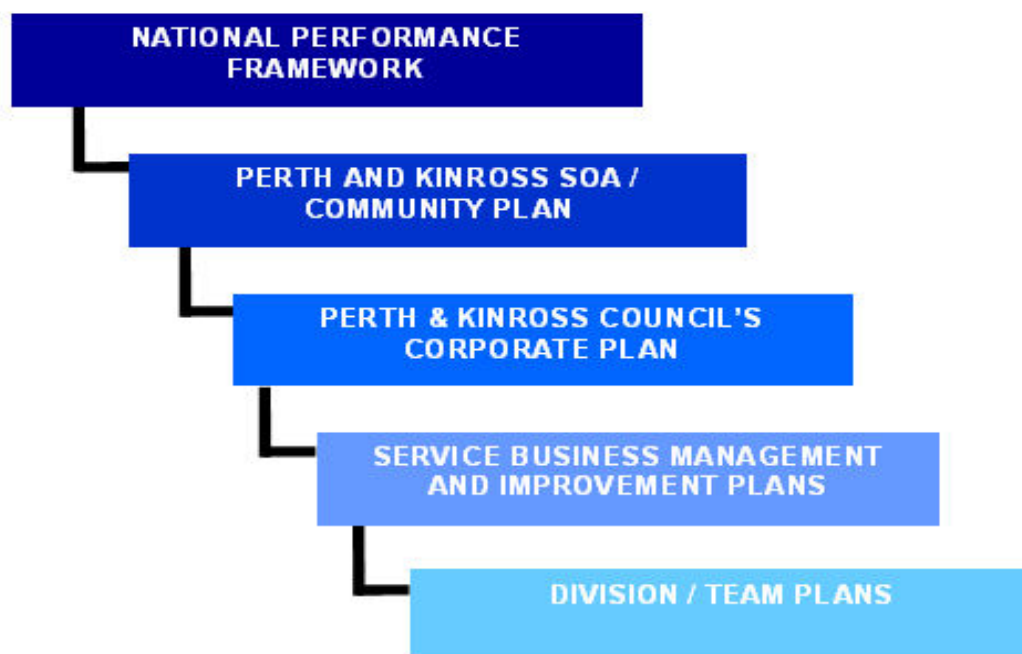
Creating a safe and sustainable place for future generations

- Attractive, welcoming environment
- Communities feel safe
- Vulnerable people are protected

This BMIP outlines how each of these objectives and outcomes will be met during 2013/14 and sets targets for the next ten years to 2022/23.

THE GOLDEN THREAD

The work of the service is set within the national and local context and our 'golden thread' demonstrates the link from local team plans to the national agenda.



Acronyms Explained	
ASB	Anti-Social Behaviour
ASP	Adult support and protection
B&B	Bed and breakfast establishments
CPO	Community Payback Order
LD	Learning Disabilities
MAPPA	Multi Agency Public Protection Arrangements
MH	Mental Health
PECOS	Professional Electronic Commerce Online System
SDS	Self Directed Support
SHQS	Scottish Housing Quality Standards
SOLACE	Society of Local Authority Chief Executives
Tbc	To be confirmed

GIVING EVERY CHILD THE BEST START IN LIFE

We will continue to support individuals and families to cope with the challenges they may face, keeping children safe, ensuring they have the best start in life. We will do this by focusing on services aimed at preventing later problems in life and by intervening at an early stage. We will continue to support the Early Years Collaborative, working with agencies, communities and individuals to give children the best start in life and improve the life chances of children, young people and families at risk. This in turn will deliver positive and improved outcomes and reduce the inequalities faced by many children and vulnerable people.

We will do this by looking at the whole life of a child, individual and family: their housing, education, employment, health, aspirations, as there is increasing evidence which links social, physical and mental health outcomes in later life to the experiences and opportunities of the earliest years.

NURTURED AND SUPPORTED FAMILIES

HOUSING AND COMMUNITY CARE'S CONTRIBUTION

We will continue to work with and support people who are disabled, in poor health, socially excluded or disadvantaged in other ways. We will make sure people have access to affordable, high quality housing in stable communities and we will continue to support individuals and families to lead independent, healthy lives, sustained and included in their local communities. During these challenging economic times, we will continue to make sure people are able to manage financially, supporting financial inclusion and reducing the impact of poverty, including fuel poverty.

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

WE WILL

- Enable people to live independently in their own homes with a range of support as necessary.
Housing and Health Committee
- Provide warm, safe, affordable housing.
Housing and Health Committee
- Support parents and families with information, advice and support to increase household income and reduce poverty.
Housing and Health Committee
- Provide a range of support to homeless families and to those at risk of becoming homeless.
Housing and Health Committee
- Support and develop opportunities for employment.
Housing and Health Committee

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets		
	10/11	11/12	12/13	13/14	17/18	22/23
Number of breaches of unsuitable accommodation orders (families in B&B 14+ days) (Community Plan) Housing and Health	0	0	0	0	0	0
Number of families with children presenting as homeless. Housing and Health	403	386	363	345	311	311
Number of overcrowded households in Council tenancies (New Indicator) Housing and Health	N/A	N/A	153	140	120	100
Number of assessments completed by Welfare Rights Team (New indicator) Housing and Health	N/A	N/A	1,022	1300	1400	1600

NURTURED, EDUCATED, RESPONSIBLE AND INFORMED CITIZENS

We are committed to supporting the most vulnerable individuals and families in our communities, as well empowering and encouraging them and others to have the core skills, learning and aspirations for a healthy, active and fulfilling life. We want people of all ages and abilities to have the opportunity to learn, develop and expand their skills so that they can play a full and active part in their communities, and have a real quality of life throughout the whole of their lives.

YOUNG PEOPLE ARE READY FOR LIFE AND WORK

HOUSING AND COMMUNITY CARE'S CONTRIBUTION

Housing and Community Care will continue to work with other Council services and external partners to make sure young people have the best chance to have a meaningful, worthwhile and productive life. We want to promote independence and encourage young people to have aspirations, supported through lifelong opportunities.

WE WILL

- Support families with children who have complex learning disabilities and autism, promoting independence through supported employment and short breaks.
Housing and Health Committee
- Make sure the transition to adult care services is a smooth one, with due care and attention to young people and their families and carers.
Housing and Health Committee
- Make sure that the experience of our Modern Apprentices is productive and equips the young person with keys skills for the employment market.
Housing and Health Committee
- Continue to support the Employability Network, encouraging employment opportunities for people of different ages and abilities.
Housing and Health Committee
- Work with colleagues in Education to educate and support young people to prevent homelessness, support independent living and to manage their money.
Housing and Health Committee
- Introduce a family mediation service to reduce the number of young people becoming homeless through relationship breakdown.
Housing and Health Committee
- Provide access to suitable, good quality temporary accommodation, with support to help people access and sustain a home.
Housing and Health Committee

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets		
	10/11	11/12	12/13	13/14	17/18	22/23
Number of young people supported by LD Transitions Team Housing and Health	15	27	17	100% of referrals	100% of referrals	100% of referrals
Number of young people (16-25) presenting as homeless Housing and Health	491	377	313	277	268	268
% young people (16-25) sustaining a council tenancy for more than one year Housing and Health	86%	87%	87%	89%	91%	92%

DEVELOPING A PROSPEROUS, INCLUSIVE AND SUSTAINABLE ECONOMY

We want to encourage the growth of businesses, attract new investment into the area and provide a spectrum of employment opportunities for local people. A vibrant economy is vital for current and future services, supporting people who need housing and community care services now and in the future.

In Housing and Community Care we provide a range of services and commission a variety of services from the third and private sectors, creating employment across Perth and Kinross. The changing demographic will mean a continued need for a range of services so we will need to make sure we achieve value for money in the services we provide and commission and that the collection of rents and taxes ensure funds are available to fund these.

Value for money is a key component in this commissioning process, and Housing and Community Care Services will continue to manage and achieve efficient and effective contracting and monitoring processes.

THRIVING, EXPANDING ECONOMY

HOUSING AND COMMUNITY CARE'S CONTRIBUTION

Housing and Community Care Services provide and purchase a range of services from the third and private sectors, supporting the national and local economy. Procurement legislation supports value for money in the purchase of these and the increasing use of technology enables greater levels of efficiency

WE WILL:

- Promote the local economy.
Housing and Health Committee
- Enable choice and control in social care services, for example through the implementation of Self Directed Services.
Housing and Health Committee
- Improve the procurement capabilities to support value for money.
Housing and Health Committee
- Maximise the collections of income from rents and council tax payments.
Housing and Health Committee
- Support the local and national economy through the implement the Housing Revenue Account (HRA) capital programme investing £66m over the next five years.
Housing and Health Committee
- Support the local and national economies through implementation of range of energy efficiency initiatives, reducing fuel costs for households and businesses.
Housing and Health Committee

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets		
	10/11	11/12	12/13	13/14	17/18	22/23
% of PECOS orders raised with a contract supplier Housing and Health	N/A	N/A	61%	75%	80%	80%
% of total procurement spend supported by a contract Housing and Health	N/A	47%	65%	75%	80%	80%
% of HCC invoices that were paid within 30 days (SOLACE benchmarking PI) Housing and Health	89.6%	91.1%	96.3%	90%	90%	90%
Current tenants arrears as a % of net rent due (SOLACE benchmarking PI) Housing and Health	6.3%	7.5%	8.4%	8.0%	7.5%	7.0%

Indicator (Source)	Performance			Targets		
	10/11	11/12	12/13	13/14	17/18	22/23
% of rent due in the year that was lost due to voids (SOLACE benchmarking PI) Housing and Health	0.7%	0.7%	0.9%	0.69%	0.68%	0.65%
The cost per dwelling of collecting Council Tax (SOLACE benchmarking PI) Housing and Health	£14.38	£13.06	Available June 2013	£16.86	£16	£16
% of income due from Non Domestic Rates received by the end of the year Housing and Health	97.8%	97.86%	97.97%	98%	98.2%	98.25%
% of income due from Council Tax received by the end of the year (SOLACE benchmarking PI) Housing and Health	96.47%	96.58%	96.63%	96.65%	96.7%	96.85%

SUPPORTING PEOPLE TO LEAD INDEPENDENT, HEALTHY AND ACTIVE LIVES

Housing and Community Care Services are committed to helping people sustain and improve their health and wellbeing by providing care and support when it's needed.

People living with physical disability, learning disability, mental health problems or another long-term condition tell us they want to be independent and live their lives as fully participating members of the wider community. We are committed to improving the lives of adults and helping them to meet their full potential.

Our population is ageing, often with long-term, multiple conditions and complex needs. In Perth and Kinross the population aged 75+ is projected to grow by 89% between now and 2035. Therefore, there is a need to develop new models of community-based care to support people to remain safely at home for as long as possible.

We also know that while the overall picture of health and wellbeing in Perth and Kinross is positive, areas of deprivation, isolation and inequality still exist within our communities. We will focus on work that promotes early intervention and prevention to promote healthier lifestyles and tackle health inequalities.

HIGH QUALITY PERSONALISED CARE

HOUSING AND COMMUNITY CARE'S CONTRIBUTION

We want to put individuals at the heart of what we do, focusing our services on those who need them, ensuring they are personal to their needs and that they result in positive outcomes. For many this will mean arranging and managing their own care and support through self directed services. For our communities, we will work together to encourage participation, reduce inequalities and encourage responsive, creatively designed and delivered services.

WE WILL

- Work with people to help them manage their own care, including through self directed support, making sure they receive good quality services, whether directly provided or commissioned, promoting positive outcomes for them.
Housing and Health Committee
- Work with communities to extend the range of support options for people with community care needs.
Housing and Health Committee
- Improve the support for carers, to help them support the people for whom they care.
Housing and Health Committee
- Ensure that adults who are particularly vulnerable are safe and protected.
Housing and Health Committee
- Make 'recovery' the central objective for all drug and alcohol services.
Housing and Health Committee
- Implement the Joint Commissioning Strategy to target services to meet current and future needs.
Housing and Health Committee
- Make sure people live in a home they can afford and that they can move if they need to do so through effective housing options.
Housing and Health Committee

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets		
	10/11	11/12	12/13	13/14	17/18	22/23
Number of people who access Self Directed Support payments (Community Plan) Housing and Health	100	103	209	300	400	500
SDS spend on adults 18+ as a % of total social work spend on adults 18+ (SOLACE benchmarking PI) Housing and Health	N/A	3.1%	Available June 2013	30%	70%	70%

Indicator (Source)	Performance			Targets		
	10/11	11/12	12/13	13/14	17/18	22/23
% carers' satisfaction (Community Plan) (New indicator) Housing and Health	N/A	N/A	N/A	75%	80%	85%
% adults satisfied with social care services Community Plan) (SOLACE benchmarking PI) Housing and Health	71.4%	77%	86.4%	88%	90%	91%
% achieving goals set out in their Outcome Focussed Assessment Housing and Health	55%	68%	56%	70%	71%	75%
% of home care service users receiving care at weekends (SPI) Housing and Health	77%	77%	80%	81%	83%	85%
% of home care service users receiving care evenings/overnight (SPI) Housing and Health	46%	47%	51%	52%	54%	56%
Number of people with LD in Shared Lives Placements (New indicator) Housing and Health	N/A	N/A	N/A	5	20	70
Number exiting Drug and Alcohol Team re-referred within 6 months (Community Plan) (New indicator) Housing and Health	N/A	N/A	N/A	Baseline to be established	Tbc	Tbc
% of housing applicants who accept the first offer of tenancy Housing and Health	89%	88%	89%	92%	92%	92%

OLDER PEOPLE ARE INDEPENDENT FOR LONGER

HOUSING AND COMMUNITY CARE'S CONTRIBUTION

We want to support people to remain in their own homes or in a homely environment, shifting the balance of care from hospital and care homes by offering a range of local community services and support. This re-shaping care for older people involves preventing unplanned admissions to hospital and reducing the time older people spend in hospital, enabling them to live independently with appropriate flexible support.

WE WILL

- Organise staff to work together to deliver local services, working in partnership with NHS Tayside and the Third and private sectors to re-shape care for older people, enabling them to live independently.
Housing and Health Committee
- Provide community based alternatives to admission to hospital or long-term residential care by increasing the options available for older people.
Housing and Health Committee
- Redesign services to ensure people can get home from hospital as quickly as possible.
Housing and Health Committee
- Offer early intervention and preventive services to reduce hospital admissions.
Housing and Health Committee
- Work with older people and their communities to develop solutions and social networks to keep them active and sustain independent living.
Housing and Health Committee

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets		
	10/11	11/12	12/13	13/14	17/18	22/23
% 65+ with intensive care needs receiving care at home (SOLACE benchmarking PI) Housing and Health	26.6%	26.0%	26.4%	28%	30%	33%
% 65+ who live at home (Community Plan) Housing and Health	N/A	N/A	97%	98%	98%	98%
Number of people delayed in hospital more than: - 14 days - 28 days - 42 days (Community Plan) Housing and Health	0 (42 day only)	0 (42 day only)	0 (42 day only)	0 0 0	0 0 0	0 0 0
Number of bed days lost to delayed discharge Housing and Health	N/A	N/A	8,575	7,700	7,500	7,000
% 65+ requiring no further service following Reablement Housing and Health	Service did not exist	34%	48%	40%	37%	37%

LONGER, HEALTHIER LIVES FOR ALL

HOUSING AND COMMUNITY CARE'S CONTRIBUTION

We want to reduce health inequalities and support people to live longer, healthier lives. Education, employment, housing and environmental issues all impact on people's health and well-being and helps reduce health inequalities. Working closely with Health and other stakeholders, we want people to live in attractive local environments, in homes that are well maintained, spacious and with efficient heating systems to avoid fuel poverty. This objective links with many others in this plan and the indicators to encourage health and wellbeing and reduce inequalities include reducing the number of families living in Bed and Breakfast accommodation, presenting as homeless, living in overcrowded households, facing fuel poverty, supported into employment, affected by domestic abuse and anti-social behaviour.

WE WILL

- Work to reduce health inequalities through targeted programmes in deprived communities.
Housing and Health Committee
- Work with partners to encourage more people to quit smoking and minimise the rise in the consumption of alcohol.
Housing and Health Committee
- Promote active and healthy lifestyles through sport and active recreation programmes to reduce obesity and in-activity.
Housing and Health Committee
- Provide high quality housing in a secure and pleasant environment through our housing investment programmes.
Housing and Health Committee
- Reduce homelessness through prevention and meeting those in priority need.
Housing and Health Committee
- Reduce the number of overcrowded households.
Housing and Health Committee
- Reduce fuel poverty in social and private sector households by maximising income and through measures to reduce energy consumption.
Housing and Health Committee
- Help communities to build resilience.
Housing and Health Committee
- Maximise the income of key target groups to reduce the impact of the UK Government welfare reform.
Housing and Health Committee

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets		
	10/11	11/12	12/13	13/14	17/18	22/23
Number of households presented to the Council as homeless (Community Plan) Housing and Health	1,128	977	908	882	796	796

Indicator (Source)	Performance			Targets		
	10/11	11/12	12/13	13/14	17/18	22/23
% households in fuel poverty Housing and Health	30%	Next report available in 2015		29%	27%	25%
Reduce the number of. detention orders and admissions for people with mental health problems made by Out-of-Hours Service (New indicator) Community Safety	N/A	N/A	N/A	Baseline to be established	Tbc	Tbc

CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

We want our communities to be places where people want to live, in houses they can afford which are warm and safe and in neighbourhoods which are well managed and full of neighbourhood and community spirit.

Many people live in these communities, but we want this to be everyone's experience, where their house is a home and their environment one which supports the wellbeing of its residents, now and in the future.

Perth and Kinross is a safe place to live with the number of crimes committed at its lowest ever level, however safety remains an important issue for our communities. Action to prevent and reduce crime and anti-social behaviour, accident prevention and developing services to support the protection of adults in vulnerable circumstances are vital to the continued wellbeing of our communities.

We will put the person at the centre, providing rounded services which support people experiencing financial hardship, considering their health, housing, employment opportunities, fuel poverty, income maximisation.

ATTRACTIVE, WELCOMING ENVIRONMENT

HOUSING AND COMMUNITY CARE'S CONTRIBUTION

We want to make sure our tenants and residents live in attractive, well managed neighbourhoods, free from anti-social behaviour and vandalism in homes that are warm, safe and comfortable.

Through maintaining the fabric of our properties we will make our houses homes fit for the future, meeting the Scottish Housing Quality Standards.

We are committed to bringing empty properties into use as quickly as possible, re-letting them efficiently and supporting private landlords to provide quality homes for let. We will also build and commission new homes suitable for families and people who live on their own to meet current and future demand and support attractive neighbourhoods and places where people want to live.

WE WILL

- Increase the availability of affordable housing.
Housing and Health Committee
- Repair our housing stock as quickly and efficiently as possible.
Housing and Health Committee
- Make properties available for re-let in the shortest possible time.
Housing and Health Committee

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets		
	10/11	11/12	12/13	13/14	17/18	22/23
Number of publicly subsidised houses built (Community Plan) Housing and Health	115	157	79	100	100	100
% of dwellings meeting SHQS (SOLACE benchmarking PI) Housing and Health	50.3%	59.0%	Available June 2013	70%	100%	Awaiting SHQS2
% of Council dwellings that are energy efficient (SOLACE benchmarking PI) Housing and Health	69.1%	76.7%	Available June 2013	83.2%	100%	Awaiting SHQS2
Number of new people supported by the Rent Bond scheme Housing and Health	277	169	138	150	160	170
% of routine repairs completed within target of 28 working days Housing and Health	98%	88%	89%	90%	90%	90%
Average time recorded to re-let non difficult to let properties (days) Housing and Health	34	30	32	30	29	28
Average time to re-let homeless temporary accommodation (days) Housing and Health	30	27	25	24	23	22

COMMUNITIES FEEL SAFE

HOUSING AND COMMUNITY CARE'S CONTRIBUTION

Within the service we will continue to work with our partners to reduce and manage the effects of offending on individuals and communities. We will continue to manage people who commit offences, whether they are in prisons or serving community sentences, supporting them to re-engage with the community and reduce the risk of re-offending. Our Community Wardens will continue to work with communities resolving disputes between neighbours over noise and other nuisances and our specialist team will continue work to reduce the harm caused by alcohol and drugs.

WE WILL

- Provide strategic and graduated support to communities affected by anti-social behaviour.
Community Safety Committee
- Support offenders to address patterns of offending behaviour, and support persistent offenders to desist from re-offending, through intensive support services, with partner organisations.
Community Safety Committee
- Develop models of mentoring and befriending which help people change from being the problem to being "the solution".
Community Safety Committee
- Reduce antisocial behaviour and environmental incivilities (e.g. dog fouling, litter), through targeted interventions, and working with communities.
Community Safety Committee
- Reduce the harm caused to communities through drugs and alcohol.
Community Safety Committee
- Target resources effectively to reduce the impact of crime in areas with high level social need.
Community Safety Committee

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets		
	10/11	11/12	12/13	13/14	17/18	22/23
Rates of re-offending across all categories (%) Community Safety	28.5% (09/10)	Report available September 2013		28%	25%	20%
% of Community Payback Orders Unpaid Work Requirements where the post sentence assessment has been completed within 1 working day Community Safety	Community Payback Orders did not exist			85%	86%	87%
% of Community Payback Order Unpaid Work Requirements (Level 1 and Level 2) completed within agreed timescales Community Safety	N/A	100%	97%	90%	91%	92%

Indicator (Source)	Performance			Targets		
	10/11	11/12	12/13	13/14	17/18	22/23
% clients with a supervision requirement seen by a supervising officer within 5 working days Community Safety	97.2%	81%	70%	75%	77%	79%
% clients with a CPO whose order has been reviewed within the first 3 months (New indicator) Community Safety	N/A	N/A	N/A	75	80	85
Number of complaints of antisocial behaviour received by the Council Community Safety	N/A	2,857	2,074	2,100	2,000	1,900
Number of complaints of domestic noise received during the year settled without the need for attendance on site (SOLACE benchmarking PI) Community Safety	N/A	632	464	450	400	350
(Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those dealt with under the ASB Act 2004 (SOLACE benchmarking PI) Community Safety	N/A	0.4	0.3	0.3	0.3	0.3

PEOPLE IN VULNERABLE CIRCUMSTANCES ARE PROTECTED

HOUSING AND COMMUNITY CARE'S CONTRIBUTION

We need to make sure the most vulnerable members of our communities are safe and protected from harm. People can be vulnerable in many ways, including due to older age, having a learning disability or mental ill-health and may be harmed in a physical, emotional, sexual, financial or neglectful way. We also need to make sure that in challenging economic times, and with the introduction of significant changes by the UK Government to the welfare system, people have the support and advice they need.

WE WILL

- Work together to protect those adults at greatest risk of harm and exploitation, by co-ordinating services to help people to protect themselves.
Community Safety Committee
- Challenge and reduce violence against women by supporting the victims and their families, and targeting interventions at perpetrators.
Community Safety Committee
- Manage the risks posed by high-risk offenders, through inter-agency MAPPA arrangements.
Community Safety Committee
- Tackle instances of hate crimes, encouraging these to be reported and taking targeted action against people who commit these crimes.
Community Safety Committee
- Invest in preventative measures to reduce levels of accidents in the house, the workplace and the wider community.
Community Safety Committee
- Protect people who may be vulnerable to exploitation due to economic circumstances.
Community Safety Committee
- Provide in kind and financial assistance to vulnerable families in our communities.
Housing and Health Committee
- Deliver our Equalities Action Plan.
Housing and Health Committee

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets		
	10/11	11/12	12/13	13/14	17/18	22/23
Cases of adult protection screened within 24 hours of notification Community Safety	Not comparable		53%	77%	80%	80%
% ASP case conferences held within agreed timescale after investigation Community Safety	Not comparable		54%	70%	75%	80%

Indicator (Source)	Performance			Targets		
	10/11	11/12	12/13	13/14	17/18	22/23
% ASP on-going case conferences reviewed within three months Community Safety	Not comparable		88%	75%	80%	85%
% MAPPA cases with an up-to-date risk assessment completed jointly by CJS and Tayside Police Community Safety	83%	94%	88%	95%	95%	95%
Number of hate crime incidents reported to the Council, and by Council staff (New indicator) Community Safety	N/A	N/A	N/A	Baseline to be established	-10%	-20%
Number of attendees at "Show Racism the Red Card" events Housing and Health	N/A	1,000	Available June 2013	1,200	3,000	4,000
Number of service users aged 65+ with Telecare equipment installed (excluding community alarms) Housing and Health	N/A	190	491	650	900	1100
Average number days per case to process new Housing Benefit /Council Tax Benefit Claims / reduction applications Housing and Health	34	35	19	22	22	20
Average number days per case to process change events Housing Benefit /Council Tax Benefit Claims / reduction applications Housing and Health	20	24	14	13	13	10

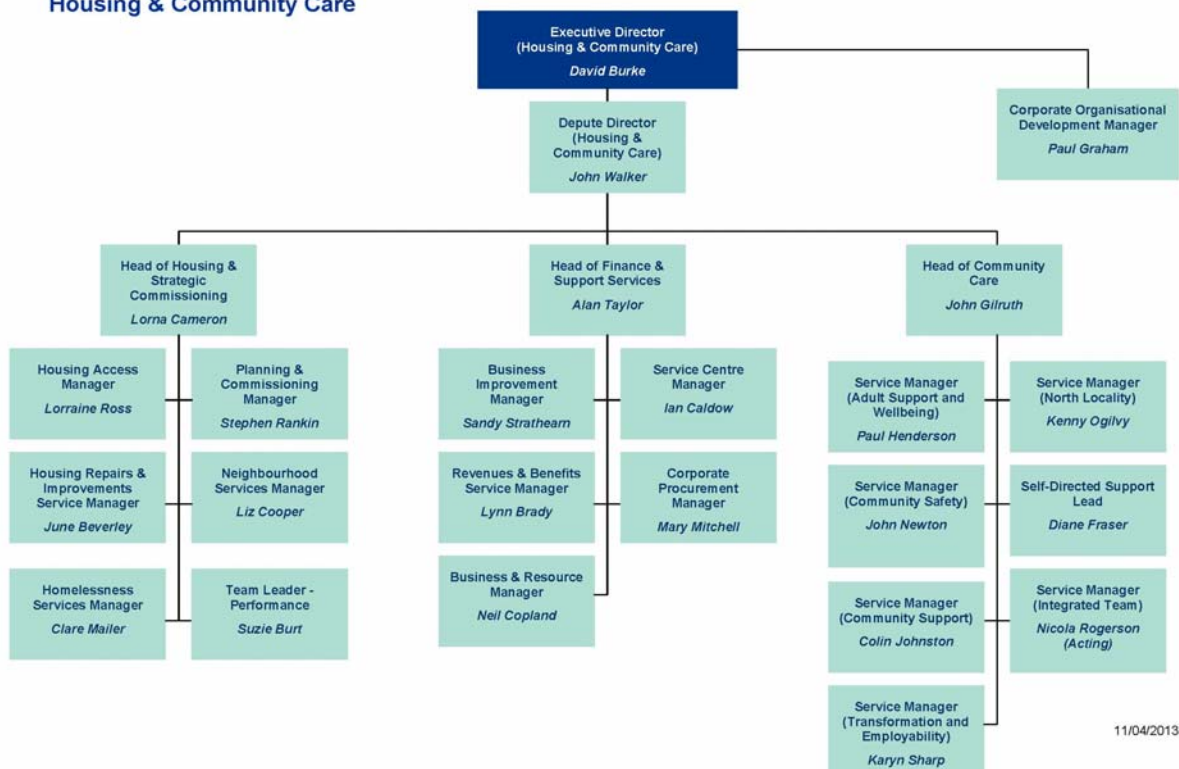
ORGANISED TO DELIVER

WHAT SERVICES WE PROVIDE

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

- Adults and older people who are vulnerable due to age, frailty and disability
- People with mental ill-health
- People who are vulnerable because of substance misuse
- People with learning disabilities
- Offenders, the courts and prisons
- Carers
- Council tenants
- Black and multi-ethnic groups, including gypsy travellers
- People needing housing support, including those in sheltered housing
- Homeless people and people at risk of homelessness
- People needing social housing
- Residents experiencing anti-social behaviour
- People needing housing and Council Tax benefits advice and support
- The Council, collecting local taxes and recovering money from domestic dwellings and non-domestic rates
- People needing Welfare Rights and money advice
- Owner occupiers and tenants in the private rented sector
- Members of the public, providing the Council's customer enquiry service to the public, internal customers and partners
- The Council's procurement, implementing the national ePS procurement system across the Council

Housing & Community Care



OUR PRIORITIES INCLUDE

- Placing people who use our services at the centre of what we do
- Meeting the Christie Commission's reforming public services challenges
- Improving support and services to help people live in their own homes, including support we provide for carers
- Integrating our services with Health
- Re-shaping older people's services
- Developing Personalisation and Self Directed Support
- Implementing the Scottish Social Housing Charter
- Reducing homelessness
- Managing and improving our council houses
- Working with others to provide locally-based services
- Meeting the challenges of UK Government welfare reform
- Leading and supporting the procurement programme
- Extending the role of the Customer Service Centre
- Implementing agreed management and structural changes across the service
- Helping our staff to develop their skills and put them to best use

These will be developed through the Scottish Government's four pillars of public service reform.



- **Place** - our services need to be built around people and communities, their needs, aspirations, capacities and skills, and we need to work with them to support their autonomy and resilience. Services need to be local, complement each other, and there should be sharing of information about the requirements and wishes of a community to effectively support them.
- **Prevention** will ultimately deliver better solutions and outcomes for individuals and avoid future costs to the public sector. Intervening early will reduce inequalities and promote equality, providing better outcomes for people and reducing the financial, social and personal costs of dependency.
- **People** should work together across organisational boundaries to provide seamless, high quality integrated services. They are the key to delivering reform: staff, individuals who use services and citizens. People must be given the time, resources and support to deliver reform, supported by strong leadership and direction. Communities in different areas are unique, so need people to work together to provide services and support they need.
- **Performance** needs to be managed so that it improves, focuses on strategic objectives, actions and measures to improve outcomes. We need to be able to prove that what we do makes a difference and identify areas where improvement can still be made. We will benchmark to learn from excellence in other areas, and be willing to share our own successful experiences with others. The indicators in this Plan will be monitored monthly to ensure progress and success.

SUPPORTING AND DEVELOPING OUR WORKFORCE

We recognise that our employees are the greatest asset. Want to support a skilled and well trained, highly motivated and flexible workforce able to achieve the Council's objectives and local outcomes.

Though our transformation and workforce plans, we will provide leadership and support for staff to continue to implement our transformation of services, including

- Home care and re-ablement
- Care homes redesign

- Developing personalised services
- Integrating housing services
- Integrating services in local communities, making sure they are personalised, efficient and offer value for money
- Mitigating the impact of UK Government welfare reform

OVERVIEW OF OUR FINANCES

Housing and Community will continue to face challenges due to the continuing economic situation and increasing demand on services. The increase in the number of older people and the impact of UK Government welfare reform will, in particular, lead to increased burdens on service provision. We are preparing for increased pressure in regard to income maximisation, benefit advice and claims. We are also expecting to face increased difficulty in recovering monies due to the Council. Along with this we are anticipating increased demand for affordable housing, as well as service for those who are homeless or threatened with homelessness. Reduced public budget in real terms will continue for the next two years (at least), and there is an increased likelihood that there will not be a return to higher settlements for some time.

In 2010 due to the context of the financial challenges we face, the Council developed its approach to securing the future by embarking on a challenging transformation programme - Securing the Future: Towards 2015 and Beyond. The transformation approach sets out a path to 2015 which will allow the organisation to achieve the required modernisation and efficiencies to meet the financial challenge and future service demand. An update of the 2010 Transformation Programme and new transformation projects through to 2015-16 was approved by Council in February 2013.

We are continuing to transform a number of services across Housing and Community Care as part of our service transformation programme.

- Reshaping care for older people
- Housing Services Review
- Personalisation/Self-Directed Support
- Review of Community Based Approach to Drugs and Alcohol
- Reshaping of Older People's Services
- Local Housing Collaborative
- Integrating services in Highland Perthshire

MANAGING OUR PERFORMANCE AND RISKS

This plan is monitored monthly by the service's Senior Management Team. We also compare our performance against other local authorities through the Scottish Housing Best Value Network which compares our housing performance with 29 other local authorities in Scotland. In addition, the Scottish Government conducts a comprehensive census of the use of Community Care services from all local authorities, as well as collecting quarterly information on some key areas and the information is published on the Scottish Government website. The Scottish Community Care Benchmarking Network also collates and presents national information for comparison.

The service has identified a number of risks which are managed through the service and corporate risk profile, as well as in a range of business cases identified through the Transformation Programme and Change Fund. We also report monthly to the Executive Officer Team on our performance and risk management and Senior Managers scrutinise financial performance and risk through monthly budget monitoring and through capital budget reports (Quads) and the performance of services through our key monitoring process.

The key risks of Housing and Community Care are:

Strategic Objective	Risk	Residual Risk	
		Impact	Probability
Strategic Objective Four	Self-Directed Support	4	2
	Deliver on equalities and diversity across the Council (Corporate Risk 7)	2	2
Strategic Objective Five	Protect adults at risk (Corporate Risk 3)	4	1
	Support the most vulnerable in our society during UK Government welfare reform (Corporate Risk 2)	4	2
	Manage partnership activity and integrated working to reduce the negative impact of alcohol consumption on individuals and communities	4	1
	Deliver the Housing Standard Delivery Plan	4	1
	Meet the homeless targets set by the Scottish Government for 2012 (Corporate Risk 5)	4	1
KEY Impact 1 - Insignificant 2 - Minor 3 - Moderate 4 - Major 5 - Critical Probability 1 - Rare 2 - Unlikely 3 - Possible 4 - Likely 5 - Almost Certain			

MAKING SURE WE PROVIDE AND COMMISSION QUALITY SERVICES

We carry out an annual self-evaluation of the service using the 'How Good is Our Council?' toolkit, and this tool is also used by teams to carry out lower level self-evaluations. Staff and teams are used to using these tools to identify strengths and areas for improvement. We are also regularly inspected by external agencies, including the Care Inspectorate and the Housing Regulator.

We gather the views of our service users, carers and tenants as a key way of learning and improving the way we deliver services and support. Our carers' conferences, Resident Academies, Quality Panel, reference groups and residents' groups, are all ways we routinely elicit the views of people who use our services.

TEAM PLANS

A number of Team Plans which complement and expand the information provided in the BMIP are also available from Team Leaders.

SERVICE IMPROVEMENT PLAN

IMPROVEMENT PLAN

Improvement Area	Improvement Action	Evidence of progress	Delivery Timescales
PLACE			
Day Support	Multi-agency Day Support facility at Shuna Court, Perth is made available to the community when not in use for service users.	Number of community events held at the facility Use of facility by other agencies	October 2013
Day Care	Review traditional day services and move to more flexible outreach non-centre opportunities	Number of people with day opportunities	December 2013
Locality based support	Roll-out of Community Circles; Enable Scotland initiative being funded to implement across Perth and Kinross.	Number of Community Circles created.	March 2014
Housing Collaborative	Develop and progress the Housing Collaborative	Collaborative working in place across repairs and maintenance, estates management, tenant participation, income maximisation/UK Government welfare reform	March 2014
Neighbourhood Services Strategy	Implementation of the Neighbourhood Services Strategy	Implementation of the strategy's action plan	March 2014
PREVENTION			
Short Breaks	Extend client base of Short Breaks Bureau.	Take up of service by people with mental health problems	March 2014
Implementation of Self Directed Care	Systems ready to operate at implementation date.	Number of people with SDS packages	March 2014
People live independent lives	Richmond Fellowship Shared Life Scheme, supporting people to live independently in either the family home or a tenancy, saving admission to long term care.	Implementation of pilot across LD, MH and Drug and Alcohol client groups.	March 2014.

Improvement Area	Improvement Action	Evidence of progress	Delivery Timescales
Services for People with Physical Disabilities	Develop new strategy.	Strategy agreed.	January 2014
Deliver the Muirton Regeneration project	Complete phases 4a and 4b. Regeneration project completed	Phases complete. All phases carried out.	March 2014 March 2018
Homeless Service	Implement the Homeless Service Strategy: <ul style="list-style-type: none"> Continue to prevent homelessness through the Housing Options Approach To improve access to settled accommodation To continue to support people to sustain their accommodation 	Implementation of the Homeless Strategy Action Plan	March 2014
PEOPLE			
Learning Disability Transitions Project	Support families with children/young adults with complex disabilities and autism. Extend to include families experiencing mental health problems.	Number of children in transition from school. Number of children with complex needs.	2013-2015
Suicide and Self Harm Prevention	Better information sharing across agencies.	Rates of suicide and self-harm reduce.	March 2014
Integrating Health and Social Care	Implementation of Locality model in four areas (North, South and two in Perth City).	Appointment of Locality Managers Completion of implementation	March 2013 October 2013
	Integrated case/care management: develop the concept of a 'single lead worker'	Number of of Single Lead Workers in operation	April 2014
	Sharing of recorded information, introducing a system of joint care planning	System in place that shares information between staff	April 2015

Improvement Area	Improvement Action	Evidence of progress	Delivery Timescales
Tenant Participation	Develop a new strategy for tenant participation.	Strategy agreed by Housing and Health Committee	March 2014
Care Homes	Create a Care Home Review Group to monitor home reports, care home market intelligence and homes of concern, ensuring consistent approach	CHRG created and number of meetings held	August 2013
Sheltered Housing	Implement the Sheltered Housing Review	New models in place.	From April 2014
Tayside Intensive Support Service	Introduce TISS across Perth and Kinross in conjunction with Police and other partners Produce quarterly performance review on TISS outcomes Evaluate the TISS and produce a six month report for relevant committees and the Tayside CJA	TISS goes live in Perth TISS Outcomes: <ul style="list-style-type: none"> • improved client engagement • clients receive more timely support • improved partnership working • improved client wellbeing • increase in community disposals 	April 2013 July 2013 October 2013
PERFORMANCE			
Service Delivery	Achievement of aims as recorded in Outcome Focussed Assessments.	Number of people with achieved outcomes following reviews increases.	Ongoing.
Scottish Housing Regulator	Implementation new social charter outcomes	Outcomes achieved across all 5 sectors	May 2014
Rent Arrears	Implement rent arrears action plan	Reduction in rent arrears	March 2014
Housing Service	Carry out review of the Housing Service	Integrated housing service in place	Dec 2014

Improvement Area	Improvement Action	Evidence of progress	Delivery Timescales
UK Government Welfare Reform	Implement action plan	Reduced negative impact of UK Government welfare reform (homeless presentations, increased poverty)	Ongoing
Scottish Social Housing Charter	Prepare for the implementation of the Scottish Social Housing Charter and the new approach to scrutiny to be used by Scottish Housing Regulator	New scrutiny panel and arrangements in place	May 2014
	Produce Annual Return for Charter (ARC) for submission to SHR	Completed report	May 2014
	Produce Annual Performance Report for submission to SHR	Completed report	September 2014

APPENDIX 2

HOUSING AND COMMUNITY CARE

ANNUAL PERFORMANCE REPORT 2012/13

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Acronyms Explained	
ASB	Anti-Social Behaviour
ASP	Adult support and protection
B&B	Bed and breakfast establishments
CPO	Community Payback Order
LD	Learning Disabilities
MAPPA	Multi Agency Public Protection Arrangements
MH	Mental Health
PECOS	Professional Electronic Commerce Online System
SDS	Self Directed Support
SHQS	Scottish Housing Quality Standards
SOLACE	Society of Local Authority Chief Executives
Tbc	To be confirmed

PERFORMANCE SUMMARY 2012/13

PROVIDE MORE AND BETTER HOUSING THROUGHOUT PERTH AND KINROSS

- Urgent repairs completed within seven working days was 98%, against a target of 95%.
- Routine repairs (completed within 28 working days) increased by one per cent on last year to 89%.
- The average time to relet homeless temporary accommodation was 25 days, three days better than the target of 28 days.
- 98% of repairs were completed by appointment, against a target of 97%.

HELP PEOPLE TO KEEP LIVING IN THEIR OWN HOMES AND LEADING LIVES THAT ARE ACCEPTABLE TO THEM AND THE COMMUNITY AROUND THEM

- The percentage of people with intensive care needs receiving care at home was 26.4%, just above the target of 26%.
- The number of people with learning disabilities supported in their own tenancies increased to 164, against a target of 145.
- The number of people receiving a direct payment to organise their own care increased across all client groups to 209 people compared to a target of 153.
- The number of carers supported by the Drug and Alcohol Team was 69, above the target of 50.

HELP COMMUNITIES TO GROW AND INDIVIDUALS TO DEVELOP SO THAT PEOPLE CAN LIVE SAFELY IN STRONG, HEALTHY COMMUNITIES

- There were 1,010 Criminal Justice Service social work reports submitted during the year, all of which were supplied by the due date, two per cent above the target of 98%.
- The percentage of Level 1 and 2 Community Payback Order requirements completed within timescales (95%) were significantly above the targets set for the year of 80%.
- All parole reports at Perth prison were completed on time, which was five per cent above the target of 95%.
- 99%, of prisoners received a social work induction within seven days of allocation, against a target of 90%.

LOOK AFTER HOMELESS PEOPLE, VULNERABLE PEOPLE AND FAMILIES, WITH PROPER HOUSING, SUPPORT AND PROTECTION

- We continued to meet the Government's target of 100% accepted in priority need for homeless applicants who have been assessed as homeless or potentially homeless.
- We reduced the percentage of repeat homeless applications from 2.5% in 2011/12 to 1.4% in 2012/13.

SPEND OUR MONEY WISELY AND PROVIDE THE BEST SERVICE POSSIBLE, IN A WAY THAT INVOLVES EVERYONE WHO EITHER RECEIVES OR CONTRIBUTES TO IT

- 89% of all housing applicants accepted their first offer of tenancy.
- We have maintained a high level of Council Tax collection at 96.63%.

ACTION PLAN –

Key Service Objective: 1

National Outcome:

Provide more and better housing throughout Perth & Kinross
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

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance		Comments on performance during 2012/13
				12/13 11/12 10/11	Trend	
Local Housing Strategy Housing and Health	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%	96% (Apr 12-Mar 13) 95% (Apr 11-Mar 12) 95.4% (Apr 10-Mar 11)	↑	During 2012/13 we completed 6,567 emergency repairs out of 6,858 within a target of 24 hours.
Local Housing Strategy Housing and Health	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%	98% (Apr 12-Mar 13) 98% (Apr 11-Mar 12) 99.1% (Apr 10-Mar 11)	→	During 2012/13 we completed 3,836 urgent repairs out of 3,903 within a target of 7 working days
Local Housing Strategy Housing and Health	All houses in Perth and Kinross will be in a good state of repair, well maintained Head of Housing & Strategic Commissioning	% of routine repairs completed within 28 working days	90%	89% (Apr 12-Mar 13) 88% (Apr 11- Mar 12) 98% (Apr 10-Mar 11)	→	During 2012/13 we completed 5,967 of the 6,687 routine repairs within a target of 28 working days. We reduced the number of repairs within this category with a stronger focus on completing repairs with our appointment system

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance		Comments on performance during 2012/13
				12/13 11/12 10/11	Trend	
Local Housing Strategy Housing and Health	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	32 days (Apr 12-Mar 13) 30 days (Apr 11- Mar 12) 34 days (Apr 10-Mar 11)	↑	
Local Housing Strategy Housing and Health	Help address the shortfall of publicly subsidised housing Head of Housing & Strategic Commissioning	Number of publicly subsidised houses built	100 per year on average	79 (Apr 12-Mar 13) 157 (Apr 11-Mar 12) 115 (Apr 10-Mar 11)	↓	Perth & Kinross Council have completed 31 properties within 2012/13 19 of these properties were in Springbank Road, Alyth 12 of these properties were in Dalchampaig, Pitlochry 48 properties were completed by other Registered Social Landlords (RSL). Twenty houses in Muirton just missed the March deadline – they are now complete but it was April before they were completed. Changes in commissioning affordable housing brought in by the Scottish Government for 2011/12 caused there to be a gap in the programme of affordable housing delivery by RSLs (RSLs were to submit a bid for funding in May and they did not receive confirmation until later in 2011 that projects could proceed). This meant that fewer houses were started on site in 2011/12 which led to fewer completions in 2012/13.
Local Housing Strategy Housing and Health	There will be improved access to housing Head of Housing & Strategic Commissioning	Number of people supported through the Rent Bond Scheme	150	138 (Apr 12-Mar 13) 169 (Apr 11-Mar 12) 277 (Apr 10-Mar 11)	↓	138 new people were supported through the Rent Bond Guarantee Scheme, against a target of 150. However, the development of the Scheme of Assistance and Flatmate Schemes in 2013/14 will increase this number and support more people through this scheme.

Policy/ Strategy Area	Action and outcome (<i>Lead responsibility</i>)	Relevant Indicators (<i>Source</i>)	Target 12/13	Performance		Comments on performance during 2012/13
				12/13 11/12 10/11	Trend	
Homeless Strategy Housing and Health	Continue to improve empty homes management to minimise rent loss Head of Housing & Strategic Commissioning	Average time to re-let homeless temporary accommodation	28	25 days (Apr 12-Mar 13) 27 days (Apr 11-Mar 12) 30 days (Apr 10-Mar 11)	↑	
Local Housing Strategy Housing and Health	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%	98% (Apr 12-Mar 13) 98% (Apr 11 – Mar 12) New indicator	↑	

Key Service Objective: 2 Help people to keep living in their own homes and leading lives that are acceptable to them and the community around them
National Outcome: We live longer and healthier lives (6)

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

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

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

Local Outcome:

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance		Comments on performance during 2012/13
				12/13 11/12 10/11	Trend	
National Eligibility Criteria Housing and Health	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%	66% (Apr 12-Mar 13) 76% (Mar 12) 59% (Apr 10-Mar 11)	↑	The median time taken to provide the first service was 13 days for eligibility criteria 1 and 2 cases. 20% of these cases received their service within a day or less.
Changing Lives Housing and Health	Our services will respond to changes in individual need Head of Community Care	Number of people waiting longer than 28 days for allocation	NEW	35 (Apr 12-Mar 13) New indicator	N/A	This new indicator measures the time between allocating a case and the assessment starting.
Changing Lives Housing and Health	Our services will respond to changes in individual need Head of Community Care	% of reviews completed by the due date	78%	68% (Apr 12-Mar 13) 72% (Apr 11-Mar 12) 68% (Mar 11)	→	There was an increase of 38% in the number of assessments completed in 2012/13 as compared to 2011/12. Subsequently there was a knock on effect on the timely completion of reviews. However there were still 14,998 adult reviews completed in 2012/13, of which only 25.8% had a due date recorded.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance		Comments on performance during 2012/13
				12/13 11/12 10/11	Trend	
Changing Lives Housing and Health	Our services will respond to changes in individual need Head of Community Care	Number of bed days lost to delayed discharge	NEW	8,575 (Apr 12-Mar 13) New indicator	N/A	
Older People's Strategy Housing and Health	People will be supported at home Head of Community Care	Number of actual homecare hours (for 65 +) per 1000 65 + population	290	296 (Mar 13) 300 (Mar 12) 322 (Mar 11)	↑	The reduction in the number of 65+ clients is an indicator of the success of the Reablement service. As shown below, only one third of Reablement clients go on to receive mainstream homecare.
Older People's Strategy Housing and Health	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%	26.4% (Mar 13) 26.05% (Mar 12) 26.6% (Mar 11)	→	
Older People's Strategy Housing and Health	People will be supported at home Head of Community Care	% of referrals to Reablement that do not go through the Reablement process	NEW	25.8% (Apr 12-Mar 13) New indicator	N/A	
Older People's Strategy Housing and Health	People will be supported at home Head of Community Care	% of clients that go to mainstream Care at Home following the Reablement process	NEW	32.9% (Apr 12-Mar 13) New indicator	N/A	The success of Reablement means that less people are requiring service from homecare.
Older	People will be	% of over 75s living in a care	NEW	5.17%	N/A	This indicator demonstrates that the majority of

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance		Comments on performance during 2012/13
				12/13 11/12 10/11	Trend	
People's Strategy Housing and Health	supported at home Head of Community Care	home supported by the council (as calculated against total population 75+)		(Apr 12-Mar 13) New indicator		older people live in their own homes.
Best Value Review of Learning Disabilities Housing and Health	People will be supported to live independently Head of Community Care	Number of people with a learning disability supported in their own tenancies	145	164 (Mar 13) 145 (Mar 12) 129 (Mar 11)	↑	
National Self Directed Support Strategy Housing and Health	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	123 (Mar 13 excludes LD & MH) 76 (Mar 12 excludes LD) 79 (excludes LD clients: 100 in total)) (Mar 11)	↑	
National Self Directed Support Strategy Housing and Health	People will have increased opportunities to personalise their care Head of Community Care	No of people with Learning Disabilities receiving Self Directed Service	50	66 (Mar 13) 27 (Mar 12) 21 (Mar 11)	↑	

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance		Comments on performance during 2012/13
				12/13 11/12 10/11	Trend	
National Self Directed Support Strategy Housing and Health	People will have increased opportunities to personalise their care Head of Community Care	No of people with Mental Health issues receiving Self Directed Service	15	20 (Mar 13) New Indicator	N/A	
Carers Strategy Housing and Health	Carers will be supported through an assessment of their needs Head of Community Care	Number of carers receiving support from the Drug & Alcohol Team	50	69 (Mar 13) New Indicator Set baseline	N/A	
Mental Health Act Community Safety	People will be supported to live independently Head of Community Care	Reduce the number of detention orders and admissions	NEW	24 (Feb 13) New indicator	N/A	

Key Service Objective: 3

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

National Outcome:

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

Local Outcome:

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

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance		Comments on performance during 2012/13
				12/13 11/12 10/11	Trend	
Criminal Justice Action Plan Community Safety	People will be safe and secure Head of Community Care	Number and % of Criminal Justice Social Work Reports submitted by due date	98%	100% (Mar 13) 100% (Mar 12) 98% (Mar 10)	↑	1,010 reports submitted between April 2012 and March 2013
Criminal Justice Action Plan Community Safety	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 Percentage of Level 2 (over 100 hours) Community Payback Order requirements completed within agreed timescales	85% 85%	95% (Mar 13) 100% (Feb 12) 98% (Mar 13)	→	
Criminal Justice Action Plan Community Safety	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%	70% (Mar 13) 81% (Mar 12) 97.2% (Mar 11)	→	There were 139 clients requiring to be seen within 5 working days, 98 of whom were seen. The majority that were missed were due to clients' failure to make appointments.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance		Comments on performance during 2012/13
				12/13 11/12 10/11	Trend	
Criminal Justice Action Plan Community Safety	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%	84% (Mar 13) 100% (Mar 12) 83% (Mar 11)	→	The small number of clients can lead to large variations in the percentages.
Criminal Justice Action Plan Community Safety	People will be safe and secure Head of Community Care	% of parole reports completed on time (HMP Perth)	95%	100% (Mar 13) 100% (Mar 12) 95% (Sep 10)	↑	
Criminal Justice Action Plan Community Safety	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%	99% (Mar 13) New indicator	N/A	

Key Service Objective: 4

Look after homeless people, vulnerable adults and families, with proper housing, support and protection
 We have improved the life chances for children, young people and families at risk (8)

National Outcome:

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

£21,023,749

Net Cost 2012/13:

Policy/ Strategy Area	Action and outcome (<i>Lead responsibility</i>)	Relevant Indicators (Source)	Target 12/13	Performance			Comments on performance during 2012/13
				12/13	11/12	Trend	
Homeless Strategy Housing and Health	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%	100% (Mar 13) 97.2% (Mar 12) 92.7% (Apr 10- Mar 11)		↑	
Homeless Strategy Housing and Health	All homelessness presentations will be in priority need Head of Housing & Strategic Commissioning	Decrease the number of homeless presentations	NEW	895 (Apr 12 – Mar 13) 974 (Apr 11- Mar 12) 1154 (Apr 10- Mar 11)		↑	
Homeless Strategy Housing and Health	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	2.0%	0% (Mar 13) 2.5% (Mar 12) 3.1% (Mar 11)		↑	

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance			Comments on performance during 2012/13
				12/13 11/12 10/11	Trend		
Homeless Strategy Housing and Health	Homeless families will be provided with suitable temporary accommodation Head of Housing & Strategic Commissioning	Number of breaches of unsuitable accommodation orders (at point in time)	0	0 (Mar 13) 0 (Mar 12) 0 (Mar 11) 0 (Mar 10)	↑		
Homeless Strategy Housing and Health	Enable and sustain people to live in their own home by improving the quality of housing support services Head of Housing & Strategic Commissioning	The proportion of those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months	95%	92% (Jan 12 – Feb 13) 92% (Feb 11- Mar 12) 92% (Sep 10 - Sep 11)	→		The Scottish average was 88.03% as recorded by the Scottish Housing Best Value Network.

Key Service Objective: 5

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

National Outcome:

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

Local Outcome:

Our communities will have better access to services they need

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

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance		Comments on performance during 2012/13
				12/13 11/12 10/11	Trend	
Local Housing Strategy Housing and Health	Housing stock will be re-let more quickly. Head of Housing & Strategic Commissioning	% of rent loss due to empty housing	0.65%	0.93% (Apr 12-Mar 13) 0.72% (Apr 11-Mar 12) 0.69% (Apr 10-Mar 11)	➔	Despite the slight decrease in performance, we are still above the Scottish average of 1.29% (Source: Scottish Housing Best Value Network)
Local Housing Strategy Housing and Health	Improve access to a range of property options Head of Housing & Strategic Commissioning	% of housing applicants who accept their first offer of tenancy	92%	89% (Apr 12-Mar 13) 88% (Apr 11- Mar 12) 89% (Apr 10-Mar 11)	➔	
Local Housing Strategy Housing and Health	Rent arrears levels will be reduced. Head of Housing & Strategic Commissioning	Current tenant arrears as a % of net rent due	6%	8.41% (Mar 13) 7.49% (Mar 12) 7.20% (Mar 11)	➔	This area remains a priority. Targeted work is being carried out by area housing staff, training and joint working with welfare rights and Citizens' Advice Bureau are being promoted to support early intervention, money advice and financial support.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance		Comments on performance during 2012/13
				12/13 11/12 10/11	Trend	
Statutory Duties to Administer Housing Benefit and Council Tax Benefit Housing and Health	People will have speedier access to services and support Head of Finance & Support	Average number of days per case to process new Housing Benefit/ Council Tax Benefit claims	23	19 days (Mar 13) 35 days Apr 11-Mar 12 34 days Apr 10-Mar 11	↑	
Statutory Duties to Administer Housing Benefit and Council Tax Benefit Housing and Health	People will have speedier access to services and support Head of Finance & Support	Average number of days per case to process change events	13	14 days (Apr 12-Mar 13) 24 days (Apr 11 – Mar 12) 20 days (Apr 10–Mar 11)	↑	
Statutory Duties to bill and recover Council Tax Housing and Health	Our resources will be maximised to deliver services Head of Finance and Support	The cost of collecting council tax per dwelling	£16.86	£14.38 (Mar 11) £12.51 (Mar 10)	↓	Figure available in June 2013.
Statutory Duties to bill and recover Council Tax Housing and Health	We will increase our collection of Council Tax. Head of Finance and Support	% of council tax income for the year that was collected in the year	96.6%	96.63% (Apr 12-Mar 13) 97.73% (Apr 11- Mar 12) 96.5% (Apr 10-Mar 11)	→	

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance		Comments on performance during 2012/13
				12/13 11/12 10/11	Trend	
Statutory Duties to Administer Housing Benefit and Council Tax Benefit Housing and Health	People will have speedier access to services and support Head of Finance & Support	The overall gross administration cost (£) per council tax or housing benefit application	N/A	£38.57 (Mar 11) £45.61 (Mar 10)	↑	Figure available in June 2013.
Statutory Duties to bill and recover Non-Domestic Rates Housing and Health	We will increase our collection of Non Domestic Rates Head of Finance and Support	% of non domestic rates income collected during the year of billing	97.9%	97.97% (Apr 12-Mar 13) 97.86% (Apr 11 – Mar 12) 97.8% (Apr 10-Mar 11)	↑	
Local Housing Strategy Homeless Strategy Housing and Health	People will be told in reasonable time of the outcome of their application Head of Housing & Strategic Commissioning	% of homelessness decision notifications issued within 28 days of date of initial presentation	93%	93% (Mar 13) 92% Apr 11 –Mar 12) 88% (Apr 10-Mar 11)	↑	
Perth and Kinross Council Procurement Reform Programme Housing and Health	Our ordering systems will be more efficient and cost effective. Head of Finance & Support	Grow the % of Council purchasing activity captured by PECOS transactions	80%	98% (Apr 12-Mar 13) 47% (Apr 11- Mar 12) 31.6% (Apr 10-Mar 11)	↑	This target was based on the estimated number of paper purchase orders in generated in 11/12 – the target was to migrate 80% of these to the electronic format provided by PECOS. By removing paper purchase order pads from circulation the migration has been achieved and the target exceeded.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance		Comments on performance during 2012/13
				12/13 11/12 10/11	Trend	
Perth and Kinross Council Procurement Reform Programme Housing and Health	Our ordering systems will be more efficient and cost effective. Head of Finance & Support	% of PECOS orders with a contracted supplier	NEW	56% (Mar 13) New indicator		
Perth and Kinross Council Procurement Reform Programme Housing and Health	Our purchasing systems will be more efficient and cost effective. Head of Finance & Support	The % of total procurement spend supported by a contract	75%	62% (Sep 12) 55% (Mar 12) New Indicator	↑	Awaiting year-end figure.
Customer Focus Housing and Health	Our services will be more accessible through a single point of contact. Head of Finance and Support	To provide a Corporate Customer Service enquiry service to the public, internal customers and partners	75%	74% (Mar 13) 74% (Nov 11)	→	
Customer Focus Housing and Health	Our services are efficient and effective Head of Finance and Support	Answer telephone enquiries within 15 seconds	74%	69% (Feb13) 69% (Mar 12) 69.7% (Mar 11)	→	

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance		Comments on performance during 2012/13
				12/13 11/12 10/11	Trend	
Work Force Planning Housing and Health	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	4.0%	5.13% (Apr-12 -Mar 13) 6.64% (Apr 11 -Mar 12) 5.59% (Apr 10-Feb 11)	↑	These figures are a rolling total for the year. The within month figure (which excludes people who have left the service) for March was 4.97%.
Customer Focus Housing and Health	Our customers will have high levels of satisfaction with the services they receive Head of Finance and Support Head of Housing & Strategic Commissioning Head of Community Care	% of customer satisfied with overall service received. Welfare Rights Repairs Service Tenant Satisfaction Survey People who use our Community Care Services	New Indicator	Baseline to be established and then appropriate targets to be set 100% 97% 90% 77%		

IMPROVEMENT PLAN

PROGRESS ON 2012/13 BMIP ACTIONS

Key area for improvement	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress made during 2012/13
1. Transformation of Older People's Services	2,3,4,5	Reshaping Older People's Services, including <ul style="list-style-type: none"> • implementing the Reablement Model • Care homes • Housing with care Head of Community Care Head of Housing and Strategic Commissioning	Ongoing	
2. IRF & Change Fund (Workstream 1 & 2)	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	Ongoing	
4. IRF & Change Fund (Workstream 5)	2,3,4,5	Develop a Joint Commissioning Strategy Head of Housing and Strategic Commissioning	April 2013	Draft strategy developed in February 2013, presented to Committee in March and currently out for consultation
5. Employ an Integrated Resource Framework approach across a number of improvement areas	2,3,4,5	<ul style="list-style-type: none"> • Carry out a Review of our Mental Health Services • Implementation of recovery models in 	March 2013 Ongoing	Report going to August 2013 Committee.

Key area for improvement	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress made during 2012/13
		Alcohol & Drugs Services, Mental Health and Criminal <ul style="list-style-type: none"> Integration of Health & Social Care Services at management and locality level through the development of consumption models Head of Community Care	Ongoing	
6. Prepare for the implementation of new Self Directed Support Legislation	1,2,3,4,5	Expand the development and implementation of Self-Directed Support and the personalisation agenda. Head of Community Care	March 2015	
7. Housing with Care Transformation Project	2,3,4,5	Implement the first phase of the Housing with Care Transformation Project Head of Housing and Strategic Commissioning	September 2014	Proposals agreed by Committee in March 2013 and work underway for April 2014 implementation.
8. Transformation of Learning Disabilities	1,2,3,4,5	Modernising learning disabilities services Head of Community Care	Ongoing	
9. Employability Network and Enterprise Development Plan 2011 – 2014 Transformation Project	2,3 & 5	Developing employment opportunities, including the promotion and development of local enterprises Head of Community Care	September 2014	

Key area for improvement	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress made during 2012/13
10. Scottish Social Housing Charter	1,2,3,4,5	Prepare for the implementation of the Scottish Social Housing Charter and the new approach to scrutiny to be used by Scottish Housing Regulator. Commissioning Head of Housing and Strategic	March 2013	Complete. New scrutiny arrangements agreed by Committee in March 2013.
11. Repairs and Improvement Service	1,2,4,5	Achieving key improvements in Repairs & Improvement Service Head of Housing & Strategic Commissioning	March 2013	Complete. Improvements underway and will be included as part of wider housing services review during 2013/14
12. Revenues & benefits Service	1,2,3,4,5	Continue to integrate and redesign revenues, benefits, welfare rights, financial assessment and charging functions to improve outputs and outcomes Head of Finance and Support	March 2012	Complete.
13. Housing Service	1,2,3,4,5	Reviewing the management of our Housing Services, including Neighbourhood Services and developing a Housing Collaborative We will focus on the reduction of rent arrears and continue to manage the improvement of our voids to ensure properties are	Ongoing March 2013	First part of review completed. Work ongoing to share and streamline services through the Housing Collaborative with Registered Social Landlords (RSLs) Work ongoing and remains a priority. Performance management framework and action and improvement plans developed and being implemented.

Key area for improvement	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress made during 2012/13
		available to house those in greatest need.		Targeted work being done by area housing staff, training and joint working with welfare rights and Citizens' Advice Bureau to support early intervention, money advice and financial support.
		We will develop and implement a Neighbourhood Management Strategy, improving partnership opportunities for the Homeless Service and Allocations Team to work in localities in a housing context. Head of Housing & Strategic Commissioning	March 2013	Developed and being implemented. Update on progress reported to March Housing and Health Committee.
14. Customer service centre	5	Continue to develop and expand the service Head of Finance and Support	Ongoing	

