

PERTH AND KINROSS COUNCIL

Community Safety Committee – 21 May 2014
Housing and Health Committee – 28 May 2014
Scrutiny Committee – 11 June 2014

Housing and Community Care
Joint Business Management and Improvement Plan
and Annual Performance Report

Report by Executive Director (Housing and Community Care)

PURPOSE OF REPORT

This report presents the Joint Business Management and Improvement Plan 2014/15 and Annual Performance Report 2013/14 for Housing and Community Care. It is a slightly amended and updated version from the one considered by the Community Safety Committee.

1. BACKGROUND/MAIN ISSUES

- 1.1 Service Business Management and Improvement Plans and Annual Performance Reports are a core element of the Council's Service Planning Framework.
- 1.2 This report presents the Housing and Community Care Annual Performance Report for the period 2013/14 and the Business Management and Improvement Plan for the period 2014/15.
- 1.3 The Housing and Community Care Business Management and Improvement Plan 2014/15 sets out the key service actions which will be delivered to ensure better outcomes and contribute to the delivery of the Council's five strategic objectives and key local outcomes as set out in the Perth and Kinross Corporate Plan 2013/18.
- 1.4 The Housing and Community Care Annual Performance Report 2013/14 reviews Service progress over the past year in meeting the targets and commitments set out in the Housing and Community Care Business Management and Improvement Plan 2013/14.

2. PROPOSALS

- 2.1 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.

- 2.2 The aim of this plan and report is to:
- Provide a clear direction and actions for the future within the context of the national agenda, the Single Outcome Agreement and the Corporate and Community Plans
 - Determine and clarify priorities
 - Provide a focus on improving services
 - Set out objectives, with measures, targets and standards for improvement
 - Monitor and report on performance
- 2.3 Our Business Management and Improvement Plan which incorporates the report on our Annual Performance includes 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
- 2.4 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
- 2.5 Housing and Community Care had a successful year in 2013/14 and achieved significant progress across a range of services which provided positive outcomes for citizens and communities. Our Key Monitoring evidences we achieved 90% of the targets we set ourselves.
- 2.6 We will continue to improve and transform our services through our transformation agenda, supporting and reflecting the four pillars of public sector reform; reporting through the Service's Transformation and Improvement Board, the joint Change Fund Board, the Health and Social Care Integration Pathfinder Board and the Housing Collaborative Steering Group.
- 2.7 In the coming year our key priorities will be establishing with our health partners the new adult health and social care partnership arrangements; reshaping care for the growing population of older people; developing arrangements to support carers; supporting people through changes to welfare reforms; meeting the Scottish Housing Quality standard; preventing homelessness; addressing the impact of alcohol and drug misuse through a recovery approach; working with our tenants to support positive neighbourhoods; and planning and delivering efficient services, offering quality and value for money.

3. CONCLUSION AND RECOMMENDATIONS

- 3.1 The Joint Business Management and Improvement Plan and Annual Performance Report details progress against the Service's targets and improvement actions over the last year and sets out how the Service will take forward the strategic objectives and local outcomes set out within the Corporate Plan 2013/18.
- 3.2 It is recommended that the Housing and Health Committee and the Community Safety Committee approve the Housing and Community Care Service's Joint Business Management and Improvement Plan 2014/15 and Annual Performance Report 2013/14.
- 3.3 It is recommended that Scrutiny Committee scrutinises and comments as appropriate on the Housing and Community Care Joint Business Management and Improvement Plan 2014/15 and Annual Performance Report 2013/14.

Author

Name	Designation	Contact Details
Alan Taylor	Head of Finance and Support Services	Pullar House PERTH PH1 5GD 01738 476702 amtaylor@pkc.gov.uk

Approved

Name	Designation	Date
John Walker	Executive Director (Housing and Community Care)	30 April 2014

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



Council Text Phone Number 01738 442573

1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

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

1. Strategic Implications

- 1.1 This report supports the delivery of the Community Plan, Single Outcome Agreement and Corporate Plan objectives.

Consultation

- 1.2 The Executive Officer Team has been consulted in the development of this report.

2. BACKGROUND PAPERS

- 2.1 No background papers were consulted.

3. APPENDICES

- 3.1 **Appendix 1:** Housing and Community Care Joint Business Management and Improvement Plan 2014/15 and Annual Performance Report 2013/14.

Appendix 1

HOUSING AND COMMUNITY CARE

BUSINESS MANAGEMENT AND IMPROVEMENT PLAN

2014/15

AND

ANNUAL PERFORMANCE REPORT

2013/14

Date: 15 May 2014
Version: 12.0

CONTENTS

	Page
Introduction	3
Vision, Strategic Objectives and Local Outcomes	4
The Golden Thread	5
Giving Every Child the Best Start in Life Nurtured and Supported Families	6
Nurturing Educated, Responsible and Informed Citizens Young People are Ready for Life and Work	10
Developing a Prosperous, Inclusive and Sustainable Economy Thriving, Expanding Economy	13
Supporting People to Lead Independent, Healthy and Active Lives High Quality Personalised Care Older People are Independent for Longer Longer, Healthier Lives for All	17
Creating a Safe and Sustainable Place for Future Generations Attractive, Welcoming Environment Communities Feel Safe People in Vulnerable Circumstances are Protected	26
Organised to Deliver Governance and Management Structure of the Service Our Delivery Principles Developing Our People Partnership Working Financial/Resource Management Performance, Self-Evaluation and Risk Management Health and Safety Customer Focus and Engagement	37
Service Improvement Plan	42

INTRODUCTION

Welcome to the Housing and Community Care Business Management and Improvement Plan (BMIP) 2014/15 and Annual Performance Report 2013/14

Housing and Community Care had a successful year in 2013/14 and achieved significant progress across a range of services which provided positive outcomes for citizens and communities. Our Key Monitoring evidences we achieved 90% of the targets we set ourselves. Some of the key successes are outlined below:

- 23% reduction in the number of young people presenting as homeless.
- The Housing Options approach has reduced the number of homeless presentations (by 82 prevented).
- We continued to have no breaches of unsuitable accommodation orders (families in bed and breakfast for over 14 days).
- An average of 87% of service users reached the goals set out within their Outcome Focussed Assessment.
- 86% of adults satisfied with social care services and 82% of carers satisfied with support services received.
- Since 2011/12, along with Registered Social Landlords, we have created 303 new build houses.
- 83% of dwellings meet the Scottish Housing Quality Standard (SOLACE benchmarking performance indicator).
- Continue to improve our council tax and non-domestic rates collection levels, both of which exceeded the targets we set.

The next couple of years' present challenges but also many opportunities and we will continue to improve and transform our services to support and reflect the four pillars of public sector reform. We are confident in our ability and capacity to continue to improve, based on a clear purpose and direction to improve outcomes for those who use our services. The key objectives being:

- Prevention and early intervention, promoting positive outcomes for people and communities.
- Offering and providing 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, and people who use our services to deliver the help and support they need.
- Promoting self-reliance, encouraging empowerment, independence, and reducing inequalities.
- Targeting services locally and where they are needed most.

In order to achieve these objectives our priorities for the coming year will be:-

- To further develop our success in partnership working by building on the progress made with our NHS colleagues to establish the Integrated Health and Social Care Partnership and to continue to build upon the many years of working with the third and private sectors to reshape care for our expanding older population so that they can remain healthy and active members of their communities.
- We will continue to develop a model of locality working which will also include taking forward the recommendations of the Housing Review.
- Supporting people through changes to welfare and maximising income for both the citizens of Perth and Kinross and the Council.
- Meeting the Scottish Housing Quality Standard.
- 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.

I do not underestimate the challenges ahead and I am confident that we can all work together to achieve positive results and continue to make Perth and Kinross a desirable place to live and work.

John Walker
Executive 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

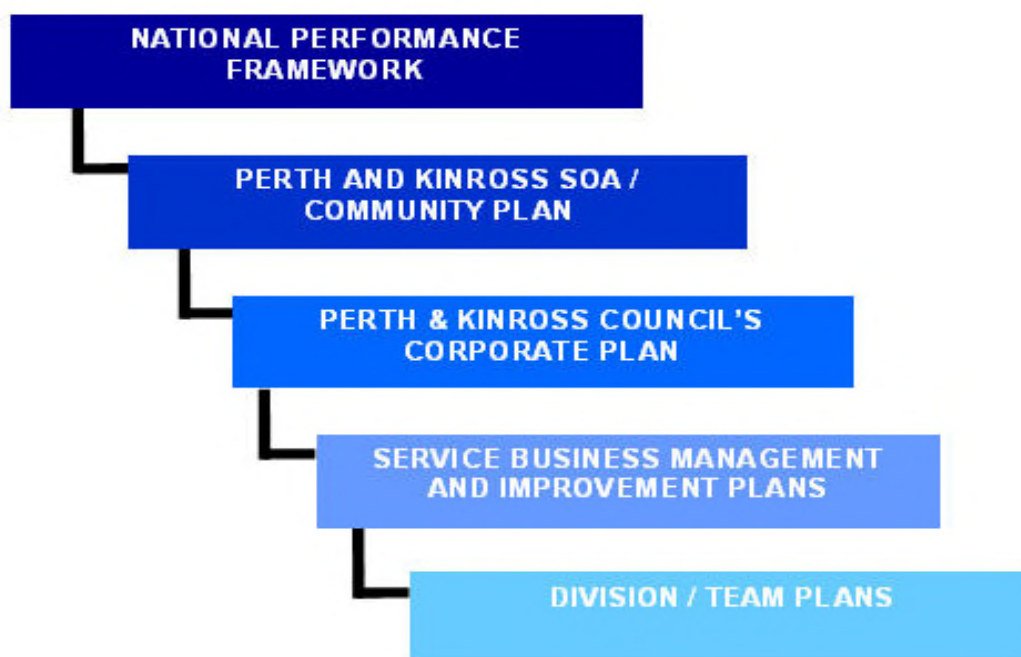
Creating a safe and sustainable place for future generations

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

This BMIP outlines how each of these objectives and outcomes will be met during 2014/15 and sets targets up 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(O)	Anti-Social Behaviour (Order)
ASP	Adult support and protection
B&B	Bed and breakfast establishments
CPO	Community Payback Order
ECS	Education and Children's Services
GIRFEC	Getting it Right for Every Child
HCC	Housing and Community Care
LD	Learning Disabilities
MAPPA	Multi Agency Public Protection Arrangements
MH	Mental Health
NHS	National Health Service
PCA	Procurement Capability Assessment
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

(£343,442)

We will continue to support individuals and families to cope with the challenges they may face, keeping children safe, and ensuring they have the best start in life. We will do this by focusing on services aimed at preventing problems later 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.

We will do this by looking at the whole life of a child, individual and family: their housing, education, employment, health, and 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

PERFORMANCE SUMMARY 2013/14

The provision of safe and secure housing fulfils a basic need that must be fulfilled in order to meet the wider outcomes in life. We recognise the impact that damp, overcrowded and unsuitable accommodation has on children's developmental and educational outcomes and throughout the past year we have continued to work in partnership with colleagues from ECS to improve the outcomes for children and young people through our involvement in the Early Years collaborative and Evidence to Success. Staff within Housing and Community Care have been adopting a more integrated approach to working and have been developing their skills and knowledge to respond to the needs of vulnerable children and provide support to vulnerable parents.

Working in partnership with NHS Tayside Nutrition and Dietetic service we have appointed officers dedicated to the delivery of health and nutrition activity ensuring a greater focus on addressing the health and wellbeing needs of homeless households. Activities have included the delivery of a Community Cookit programme, rolled out to hostels and temporary accommodation, with a focus on the cooking skills and nutritional needs of homeless families.

The wider roll out of the Housing Education programme has resulted in a 13% reduction in the number of young people presenting as homeless. Two Youth Prevention Officers have devised and delivered the Think Twice programme to a number of secondary schools reaching approximately 700 pupils. Strong links have been developed with ECS and Head Teachers from all secondary schools have received a menu of information and services on offer, with 6 schools having booked up for a further 43 housing education tenancy training sessions over forthcoming months.

The introduction of a family mediation service during the year has supported a number of young people threatened with homelessness to rebuild their relationship with their family.

For the third consecutive year we have had no breaches of the unsuitable accommodation order (families in Bed and Breakfast for over 14 days), and no longer use this form of accommodation except in emergency situations.

A continued focus on early intervention and homeless prevention activity has enabled a further reduction in the number of families with children becoming homeless.

We have increased the supply of affordable housing through new builds and the buy-back scheme, and focussed on minimising overcrowding within our Council tenancies.

Staff throughout the service have high levels of awareness of GIRFEC and continue to receive child protection training appropriate to their role.

A range of protocols and joint working arrangements are in place, such as the Complex Case Integration Groups, Integrated Team Meetings and child protection arrangements, which ensure the wider needs of children and young people are recognised and met.

KEY AREAS FOR IMPROVEMENT 2014/15

- The service will continue to support the implementation of the "Evidence2Success" Improvement Plan, which will ultimately improve a range of developmental outcomes for children and young people through the use of evidence-based programmes and a focus on early intervention and prevention activities.

- The service will support the delivery of improvement outcomes for children and young people through the implementation of the Early Years Collaborative.
- Continue to provide support for vulnerable children and families who are affected by parental substance abuse by implementing the Drug and Alcohol Strategy (Improvement Plan: Action 6).

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Comments on performance during 2013/14	Targets			
	11/12	12/13	13/14		13/14	14/15	17/18	22/23
Number of breaches of unsuitable accommodation orders (families in Bed and Breakfast 14+ days) Housing and Health	0	0	0		0	0	0	0
Number of families with children presenting as homeless. Housing and Health	386	363	279	Staff have been engaged in significant work to prevent families becoming homeless including Housing Options and self assessment. This is reflected in the performance but remains a challenge for future targets.	345	300	300	300
Number of overcrowded households in Council tenancies Housing and Health	N/A	153	141	This indicator remains a challenge due to the low turnover of properties and increasing number of families needing larger accommodation and this is reflected in future targets.	140	150	150	150

NURTURING EDUCATED, RESPONSIBLE AND INFORMED CITIZENS

(£7,094,109)

We will support the most vulnerable individuals and families in our communities, as well as 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 abilities 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.

We 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 future. We want to promote independence and encourage young people to have attainable aspirations, supported through lifelong opportunities.

YOUNG PEOPLE ARE READY FOR LIFE AND WORK

PERFORMANCE SUMMARY 2013/14

Working closely with colleagues from Education and Children's Services, the Learning Disabilities Transitions Team has been ensuring that school leavers with complex needs and autism are prepared for life after school. This process begins several years before the leaving date, and close co-operation with families and carers identifies opportunities in adult services that can be of most benefit to the young person in question. Every child has a dedicated worker to help them explore and plan the options for an independent future. All the young people who require this service have it made available to them.

We have worked with partners to reduce the number of young people finding themselves without a home. We have done this by resolving family disputes through mediation, as well as by supporting young people with independent living skills and preparing them for managing their own tenancies.

The range of accommodation provision enables a tailored approach to support the transition of young people from highly supported accommodation such as Wellbank into Tayview or flat sharing arrangements with floating support, with the ultimate aim of independent tenancies. This effort has seen a consistently high percentage of young people maintain their tenancy, giving them the stability to pursue education and employment opportunities.

KEY AREAS FOR IMPROVEMENT 2014/15

- Develop employability opportunities in partnership with other organisations. (Improvement Plan: Action 1)

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Comments on performance during 2013/14	Targets			
	11/12	12/13	13/14		2013/14	14/15	17/18	22/23
Number of young people supported by LD Transitions Team Housing and Health	9	17	45	This equals 100% of children referred. This indicator to be reviewed in the future to reflect outcomes.	100% of referrals	100% of referrals	100% of referrals	100% of referrals
Number of young people (16-25) presenting as homeless Housing and Health	377	313	190	Two Homeless Support Officers have been in post since September 2013 to facilitate a housing education programme in secondary schools to assist in reducing the number of youth homeless presentations.	277	220	220	220
% young people (16-25) sustaining a council tenancy for more than one year Housing and Health	87%	87%	88%	We will continue to work with young people to help them develop the requisite skills in order to maintain their own tenancies.	89%	91%	91%	92%

DEVELOPING A PROSPEROUS, INCLUSIVE AND SUSTAINABLE ECONOMY

(£2,996,865)

We will 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.

We will continue to provide and commission a range of services, provided in-house and from the third and private sectors, creating employment across Perth and Kinross. The changing demographic will mean a continued need for a variety of services so we will need to make sure we achieve value for money in what we provide and commission. The collection of rents and taxes will ensure resources are available to fund services.

We will continue to manage and achieve efficient and effective contracting and monitoring processes as value for money is a key component in the commissioning process.

We will purchase an assortment 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.

THRIVING, EXPANDING ECONOMY

PERFORMANCE SUMMARY 2013/14

We have continued to develop, improve and work collaboratively to implement the Council's Procurement Strategy 2011-2015. The strategy includes working with officers and businesses to further improve the transparency and consistency of processes and reduce barriers to participation in our contracts.

The percentage collected for Council Tax and Non Domestic Rates has continued to improve. The collection rate for Council Tax for 2013/14 is 97.24%, exceeding the set target of 96.65%, and for Non Domestic Rates is 98.4%, exceeding the target of 98%. This improvement is due to effective planning and management combined with continually up skilling staff and improving performance. Improvements are also due to closer joint working with our Sheriff Officers to ensure we get the best out of our contract.

We have increased the percentage of Housing and Community Care invoices that were paid within 30 days during 2013/14 to 97%. This high level of payment supports suppliers and local businesses cash flow and has been achieved through a general trend of a reduction in the number of invoices on previous years, due to consolidated invoices, minimum order values, and efficiencies.

During the year the Housing Service has undertaken a range of actions to improve voids performance, delivering a more efficient streamlined process. Significant improvements in voids performance have been achieved during the second half of the year enabling the target to be exceeded, void rent loss to be minimised and ensuring the availability of properties for households in housing need.

The prevention of 189 households from becoming homeless through housing options and homeless prevention activity has enabled the Service to avoid an estimated expenditure of £500,000 for temporary accommodation during 2013/14.

The Empty Homes Initiative and associated activities have been recognised nationally as an example of good practice by Shelter Scotland, who is the Scottish Government's principal partner in tackling empty homes. In November 2013, the project received further recognition by winning the top prize at the prestigious Camelot Scottish Empty Homes Champion Awards for 2013.

The Service has corporate responsibility for delivering the Procurement Strategy of the Council and we have continued to deliver a programme of improvement with the Tayside Procurement Consortium. The outcome of the improvements to date is reflected in the Council's procurement capability assessment, which has seen an increase over the past four years from 23% to 59%.

Our levels of sickness absence have reduced from 14.3 days in 2011/12 to 11.1 days at February 2014. The Service will continue to focus on supporting staff to maximise attendance to enable the Service to achieve its sickness target for next year of 9 days lost per full time equivalent employee.

KEY AREAS FOR IMPROVEMENT 2014/15

- We will continue to support our tenants to maximise their incomes to meet their responsibilities in respect of rent through a range of preventative and supportive approaches set out in our Rent Arrears Improvement Action Plan. (Improvement Plan: Action 13)
- We will support the national and local economy while delivering improved value for money by implementing improvement actions within the Procurement Strategy 2011-2015, reflected in the detailed actions within the strategy and as contained within the Procurement Capability Assessment (PCA): Update Report 2013 (Strategic Policy and Resources Committee Report No. 14/167) and the Procurement Programme Sustainable Procurement Policy (*Strategic Policy and Resources Committee Report No 12/402*). (Improvement Plan: Action 15)

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Comments on performance during 2013/14	Targets			
	11/12	12/13	13/14		13/14	14/15	17/18	22/23
% of HCC invoices that were paid within 30 days (SOLACE Benchmarking PI) Housing and Health	91%	96%	97%		94%	97%	97%	98%
Current tenants arrears as a % of net rent due (SOLACE Benchmarking PI) Housing and Health	7.5%	8.4%	9.3%	Although we have collected 98.5% of rents due for the 13/14 year, our cumulative arrears has risen to 9.3% as at March 2014. Other Scottish local authorities have experienced a similar increase. Targeted work by staff has reduced those with lower rent arrears by 40% and reduced the number of tenancies in rent arrears by 14% and our "Paying Rent is Not a Choice" campaign has increased our collection by 23k in April 2014.	8.0%	9.5%	9.5%	9.5%
% of rent due in the year that was lost due to voids (SOLACE Benchmarking PI) Housing and Health	0.7%	0.9%	0.7%	The latest national benchmarking information available shows the Scottish average as 1.33% (2012/13).	0.69%	0.60%	0.50%	0.50%
The cost per dwelling of collecting Council Tax (SOLACE Benchmarking PI) Housing and Health	£13.06	£12.80	Available June 2014	Target for 2014-15 will be confirmed when the outcome for 2013-14 is available in June 2014.	£16.86	£16	£16	£16
% of income due from Non Domestic Rates received by the end of the year Housing and Health	97.86%	97.97%	98.4%		98%	98%	98.2%	98.25%

Indicator (Source)	Performance			Comments on performance during 2013/14	Targets			
	11/12	12/13	13/14		13/14	14/15	17/18	22/23
% of income due from Council Tax received by the end of the year (SOLACE Benchmarking PI) Housing and Health	96.58%	96.63%	97.24%		96.65%	96.7%	96.7%	96.85%

SUPPORTING PEOPLE TO LEAD INDEPENDENT, HEALTHY AND ACTIVE LIVES

(£35,453,142)

We will help people sustain and improve their health and wellbeing by providing care and support when it is needed.

We will endeavour to enable people living with physical disability, learning disability, mental health problems or another long-term condition who tell us they want to be independent, to 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.

We will be developing new models of community-based care to support people to remain safely at home for as long as possible. 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 85% by 2035 (2011 mid-year estimates and 2010 based projections – General Register Office (Scotland)).

We will focus on work that promotes early intervention and prevention to promote healthier lifestyles and tackle health inequalities. 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 place individuals at the core 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 to inspire responsive, creatively designed and delivered services.

We will 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 work to reduce health inequalities and support people to live longer, healthier lives. 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.

HIGH QUALITY PERSONALISED CARE

PERFORMANCE SUMMARY 2013/14

As part of the implementation of Self Directed Support (SDS) the service has worked with over five hundred people in managing their own care during the year. The majority of these people have been in the pilot area of the North Locality, as well as service users with a learning disability and their carers. Consequently the percentage of the budget set aside for self-directed support has grown as a proportion of the overall spend on social care. This development will continue as the SDS legislation comes into force on 1st April 2014.

Work to meet the needs of carers will continue; joint planning at an individual level, as well as at a strategic planning level, with carers continued throughout 2013-14.

The percentage of adult service users satisfied with the service increased by 4% compared to the annual survey completed in the previous year. The survey of carers showed a very high rate of satisfaction with the services that Housing and Community Care provide. The setting of individual goals in Outcome Focussed Assessments has been very successful. The percentage of service users meeting all or some of their goals improved to 86%. The continued flexibility of the homecare service to meet users' needs at weekends as well as in the evenings and overnight, contributes to user satisfaction.

A new extension of service for people with a learning disability has seen four people join a Shared Life placement. This is an initiative where they are linked with a member of their local community who gives support to enable them to stay in their own familiar environment. As part of making recovery the central objective of our Drug & Alcohol Service, we have been monitoring the number of individuals who are re-referred to the service within six months of being deemed a closed case.

A high level of housing applicants accepted the first offer of tenancy made by the service last year, however this fell below the challenging target we set for ourselves. The homeless service has made changes to the review process to ensure that, where possible, information relating to customers is up to date and we expect to see an improvement in 2014/15.

KEY AREAS FOR IMPROVEMENT 2014/15

- Further develop more personalised services for people through the SDS approach. (Improvement Plan: Action 5)
- Joint Inspections of Older People Services: Implement improvement actions as contained within Housing and Health Committee Report No. 14/17. (Improvement Plan: Action 12)
- Develop new approaches in communities to support the recovery of people with drug and alcohol/mental health conditions. (Improvement Plan: Action 6)
- Implement the recommendations from the Mental Health Strategy. (Improvement Plan: Action 16)
- Implementation of further engagement with carers to develop arrangements to sustain Carers. (Improvement Plan: Action 9)

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Comments on performance during 2013/14	Targets			
	11/12	12/13	13/14		13/14	14/15	17/18	22/23
% of people who access Self Directed Support (SDS) as % of all service users (excluding Community Alarm) REVISED Housing and Health	N/A	N/A	N/A	New legislation effective from April 2014. The figures for this indicator covering all of SDS packages will be available at the end of the year. Option 1 – Supported person receives a direct payment and arranges provision based on assessed care needs Option 2 – Supported person selects support provision which is then arranged by the Council Option 3 – The supported person chooses the Council to select and arrange care provision Option 4 – Supported person can select options 1, 2 and 3 for different support needs.	N/A	Option 1- 5% Option 2- 5% Option 3- 85% Option 4- 5%	Option 1- 7% Option 2- 7% Option 3- 79% Option 4- 7%	Option 1- 20% Option 2- 20% Option 3- 40% Option 4- 20%
SDS spend on adults 18+ as a % of total social work spend on adults 18+ (SOLACE Benchmarking PI) Housing and Health	N/A	N/A	N/A	The figures for this indicator covering all of SDS packages will be available at the end of the year when legislation requires SDS is implemented from April 2014.	N/A	15%	70%	70%
% carers' satisfaction with support services received (Corporate Plan) (New indicator) Housing and Health	N/A	N/A	82%		75%	82%	85%	87%
% adults satisfied with social care services (Community Plan) (SOLACE Benchmarking PI) Housing and Health	77%	82%	86%	Performance for this indicator is derived from the annual survey carried out by the service and is not sourced from the Scottish Household Survey.	88%	88%	90%	91%

Indicator (Source)	Performance			Comments on performance during 2013/14	Targets			
	11/12	12/13	13/14		13/14	14/15	17/18	22/23
% achieving goals set out in their Outcome Focussed Assessment Housing and Health	68%	56%	87%	This percentage is made up of all service users who achieve all their goals, as well as those who partially achieve their goals.	70%	85%	85%	85%
% of home care service users receiving care at weekends Housing and Health	77%	80%	81%		81%	81%	83%	85%
% of home care service users receiving care evenings/overnight Housing and Health	47%	51%	52%		52%	52%	54%	56%
Number exiting Drug and Alcohol Team referred within 6 months (Corporate Plan) (New indicator) Housing and Health	N/A	N/A	41		N/A	38	34	30
% of housing applicants who accept the first offer of tenancy Housing and Health	88%	89%	87%	The Housing Access Team is currently carrying out a review of the allocation policy which will include how informed to our housing areas is communicated to our customers	92%	92%	92%	92%
Number of new community initiatives to support older people Housing and Health	N/A	N/A	6		5	6	7	8

Indicator (Source)	Performance			Comments on performance during 2013/14	Targets			
	11/12	12/13	13/14		13/14	14/15	17/18	22/23
No. of older people aged 65+ receiving free personal care at home Housing and Health	1,164	1,055	1,165	This number represents 99.7% of homecare service users aged over 65. This indicator was developed at the inception of free personal care and does not best reflect the shift in the balance of care. No targets will be set as this is dependent on the changing demographic.	N/A	N/A	N/A	N/A

OLDER PEOPLE ARE INDEPENDENT FOR LONGER

PERFORMANCE SUMMARY 2013/14

We have continued to work with our health partners, the third sector and private providers to develop and improve the range of services offered to older people to reduce the number of unplanned admissions to hospitals; redesign dementia services; improving processes to enable people to be discharged earlier back into their own communities; and developing community resilience. The partners have used the additional Older Peoples Change Fund monies from the Scottish Government to create the capacity for the range of improvements.

With our partners we are working to ensure that people in hospital can return home quickly. The new Rapid Response service is providing alternatives to hospital admission, helping to defuse the pressure on delayed discharge further down the process. Once back home we have developed services to ensure that individuals are able to remain there for longer. The Reablement Service has seen around 4 in 10 of its service users no longer require an on-going service, or have to return to be re-admitted hospital.

The increasing number of older people, and the fact that they are living longer presents a challenging scenario in the context of delayed discharge. Although we are succeeding in returning people home from hospital more quickly, there are increasing numbers of older people in hospital impacting on the process. This means that the number of bed days lost to delayed discharge has risen. In the coming year we will aim for further successes in providing alternatives to admission and in the discharge process.

The success of Reablement is having a knock-on effect on homecare. As forty per cent less people on average are going on to mainstream homecare, a proportion of these are people requiring ten hours or more service. Some of those who do go to mainstream also require less hours due to the Reablement process. This is affecting the indicator on intensive care needs at home.

The Sheltered Housing Review introduced new arrangements for the Council's sheltered housing provision which were implemented on 1 April 2014. The redesign was aimed at providing a continuum of housing with support and care services to meet the varying future needs of older people and resulted in the re-categorisation of units to retirement and amenity housing.

The Care Inspectorate supported by Health Improvement Scotland carried out an inspection of the quality of health and social care services for older people between January and March 2013. The inspections found that overall, the shadow Health and Social Care Partnership's capacity for improvement was good. The Inspectorate's report was wide ranging and covered both existing traditional services and endeavours to develop new services, particularly in rural highland Perthshire. Positive comment was made regarding the emphasis placed upon locality working and the importance of developing real choice for service users. However, the Inspectorate noted areas for improvement which we have included in a joint action plan.

KEY AREAS FOR IMPROVEMENT 2014/15

- Joint Inspections of Older People Services: Implement improvement actions as contained within Housing and Health Committee Report No. 14/17. (Improvement Plan: Action 12)
- Develop the concept of a 'single lead worker' for integrated case/care management and introduce a system of joint care planning. (Improvement Plan: Action 10.3 and Action 10.4)
- Develop and implement Housing with Additional Support. (Improvement Plan: Action 7)

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Comments on performance during 2013/14	Targets			
	11/12	12/13	13/14		13/14	14/15	17/18	22/23
% 65+ with intensive care needs receiving care at home (SOLACE Benchmarking PI) Housing and Health	26.1%	26.4%	27.6%		28%	26%	26%	26%
% 65+ who live at home (Corporate Plan) Housing and Health	N/A	97%	97%		98%	97%	98%	98%
Number of people delayed in hospital more than 28 days Housing and Health	0	0	0		0	0	0	0
Number of bed days lost to delayed discharge Housing and Health	N/A	8,575	13,430	The original investment in targeted Change Fund resources to accelerate discharges had a significant medium term impact. The underlying factor of an increase in older people with complex needs of some 25% per annum, however served to rapidly dilute this impact resulting in a significant increase in delayed discharges for the last year. The average length of delay experience by the individual patient however has reduced by some 30%.	7,700	13,500	13,500	13,500
% 65+ requiring no further service following Reablement Housing and Health	34%	48%	37%		37%	37%	37%	37%
Older Persons (65+) Home Care Costs per Hour (SOLACE Benchmarking PI) Housing and Health	£23.25	£26.40	Available Summer 2014	Targets will be set when the accounting for 2013-14 has been completed.	N/A	tbc	tbc	tbc

LONGER, HEALTHIER LIVES FOR ALL

PERFORMANCE SUMMARY 2013/14

The Council in partnership with NHS partners continued to drive forward arrangements to improve the health outcomes for individuals, families and carers. A Pathfinder Board was approved by the Council to oversee further preparations for Adult Health and Social Care Integration in Perth and Kinross from 1 April 2013. The Pathfinder Board will consider the basis for strategies in terms of integration and the reshaping of adult health and social care services, and recommend action and activity for approval by the accountable decision making bodies of Perth and Kinross Council and NHS Tayside.

The range of key policy areas the Pathfinder Board has provided leadership on has been; the development of the Joint Commissioning Strategy; Integration Plan; Scope of the Partnership and advising on the legislation for the effective integration of Adult Health and Social Care planning and services.

Previously in this document we have described the work that has been carried out in many areas to achieve this Council objective. The work of the Welfare Rights Team in maximising the income of individuals, and the efforts of the Drug and Alcohol Team to reduce levels of dependency are two examples. We have mentioned other work of the Homeless Team, and here we can highlight their success in preventative work by showing that the number of households presenting as homeless continues to reduce.

A new area we have been examining is the number of out of hours admissions and detentions for people with mental health problems. We are collating the numbers in this area, and in the coming year we will work to prevent a similar number of cases.

The Housing Options approach continues to expand with the launch of the Housing Options Self-Assessment during 2013/14 with a strong focus on early intervention and prevention. This has resulted in a significant reduction of overall homeless presentations in comparison to previous years.

A joint initiative between Housing & Community Care and St Johnstone's Community Coaching Team offers a range of sporting opportunities to people who may otherwise face barriers accessing them, such as learning disabilities and autism. The project won a gold COSLA excellence award.

KEY AREAS FOR IMPROVEMENT 2014/15

- Development of the Perth & Kinross Adult Health and Social Care Partnership and its Integration Plan. (Improvement Plan: Action 10.1)
- Joint Inspections of Older People Services: Implement improvement actions as contained within Housing and Health Committee Report No. 14/17. (Improvement Plan: Action 12)
- Introduce a community model of health and social care engagement and locality planning to support the local needs. (Improvement Plan: Action 10.5)
- Implementation of locality models in four areas. (Improvement Plan: Action 10.5)
- Develop new approaches in communities to support the recovery of people with drug and alcohol/mental health conditions. (Improvement Plan: Action 6)
- Implement the recommendations from the Mental Health Strategy. (Improvement Plan: Action 16)
- Further engagement with carers to develop arrangements to sustain them in their caring role. (Improvement Plan: Action 9)

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Comments on performance during 2013/14	Targets			
	11/12	12/13	13/14		13/14	14/15	17/18	22/23
Number of households presented to the Council as homeless (Corporate Plan) Housing and Health	977	908	826	A strong focus on homeless prevention activity through Housing Options has improved performance during the current year compared to 2012/13.	882	796	796	796
% households in fuel poverty (Corporate Plan) Housing and Health	Next report available in 2015			As at 2008/10 the SHCS indicator stood at 34% of households in fuel poverty.	N/A	29%	29%	25%
Reduce the number of compulsory detentions made out of hours (Amended indicator) Community Safety	N/A	N/A	26	Various support mechanisms to prevent people being detained are used including an Acute Mental Health Response team which has been developed to provide more intensive levels of support in the community.	Baseline to be established	24	22	20
Number of people within the 20% most deprived data zones in Scotland Housing and Health	8416	N/A	N/A	Awaiting information from Scottish Government in 2015.	8,000	tbc	tbc	tbc

CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

(£71,188,175)

We will act to prevent and reduce crime, anti-social behaviour and accident prevention. Developing services to support the protection of adults in vulnerable circumstances is vital to the continued wellbeing of our communities. 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. 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.

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, and income maximisation.

We will 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.

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

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 those 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 damage caused by alcohol and drugs.

We will make sure the most vulnerable members of our communities are safe and protected from harm. People can be at risk in many ways, including due to old age, having a learning disability or mental ill-health, and may be abused in a physical, emotional, sexual, financial or neglectful way. We also need to make sure that in challenging economic times people have the support and advice they need.

ATTRACTIVE, WELCOMING ENVIRONMENT

PERFORMANCE SUMMARY 2013/14

We recognise the important role of Housing and Community Care in promoting attractive and welcoming neighbourhoods. The Housing Service through its programme of capital improvements and modernisation has improved the quality and appearance of its housing stock achieving an increase in overall compliance with SHQS of 83% in 2014, exceeding predictions forecast during last year. Good progress with the Central Heating Programme has enabled an increase in the number of houses meeting the energy efficiency standard, providing more energy efficient homes for our tenants and minimising the environmental impact.

An additional 67 houses for social rent were completed in 2013/14 and a further 223 houses for social rent are either currently being developed or are due on site during 2014/15.

We have met the target for the number of people supported by the Rent Bond Guarantee Scheme. We will continue to promote the scheme in 2014/15.

Good progress with the Garage Sites and Lock Ups project and plans to undertake environmental improvements and estate based initiatives involving our tenants in these decisions will continue to improve the attractiveness of our communities.

Bids to the Scottish Government during 2013/14 were successful in securing funding of £3.1m from the Home Energy Efficiency Programme Scotland – Area Based Schemes (HEEPS-ABS); this offers private home owners and private landlords energy efficiency work for very little or in some cases free. These works will initially be in Hillyland, North Muirton and Stanley. The ECO element covering the Local Authority houses in the areas will be funded by Scottish & Southern Energy (SSE).

Working in partnership with the Scottish Fire and Rescue Service we continue to take a proactive and preventative approach to minimise the risk of fire within our properties. This is done through our programme of improvements and by raising awareness with staff and tenants and undertaking joint settling in / home safety visits to all vulnerable tenants.

KEY AREAS FOR IMPROVEMENT 2014/15

- To implement a new model of service delivery for the Housing Service providing an integrated service that is delivered in localities focussed on the needs of communities and delivered in partnership to meet the wider outcomes of our customers. (Improvement Plan: Action 8)
- Deliver Phase 5 of the Muirton Regeneration Plan enabling 25 families to live in high quality homes in a well-managed neighbourhood. (Improvement Plan: Action 2)
- We will implement the Local Housing Strategy approved at Housing and Health Committee (Report 13/513) which will address the housing requirements in Perth and Kinross to promote sustainable communities, improving the stock condition and energy efficiency and assisting people with particular needs. (Improvement Plan: Action 8)
- We will redevelop our garage sites and lock-ups in consultation with our tenants and communities to improve the attractiveness of our neighbourhoods. (Improvement Plan: Action 4)
- Develop and improve housing services valued by tenants and service users through implementing the Scottish Social Housing Charter.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Comments on performance during 2013/14	Targets			
	11/12	12/13	13/14		13/14	14/15	17/18	22/23
Number of publicly subsidised houses built (Corporate Plan) Housing and Health	157	79	67	The fall in the number of completions over the past two years can be largely attributed to the change in procedures the Scottish Government introduced for RSLs in 2011/12 which meant that there was a lengthy period when RSLs were awaiting confirmation of funding and projects could not proceed. It is anticipated that the number of completions will increase in future years now that projects have been progressed and there are many more projects ready to start on site.	100	133	100	100
% of dwellings meeting SHQS (SOLACE Benchmarking PI) Housing and Health	59%	76%	83%		70%	100%	100%	Awaiting SHQS2
% of Council dwellings that are energy efficient (SOLACE Benchmarking PI) Housing and Health	76.7%	87.2%	89.5%		83.2%	100%	100%	Awaiting SHQS2
Number of new people supported by the Rent Bond Scheme Housing and Health	169	138	172		150	150	160	170
% of emergency repairs completed within target of 24 hours Housing and Health	96.2%	96.3%	96.9%		97%	98%	99%	99%
% of urgent repairs completed within target of 7 working days Housing and Health	95.2%	94.2%	92.3%	More stringent monitoring regimes are in place in terms of productivity to ensure we meet our target in future years.	95%	95%	96%	97%

Indicator (Source)	Performance			Comments on performance during 2013/14	Targets			
	11/12	12/13	13/14		13/14	14/15	17/18	22/23
% of repairs by appointment met Housing and Health	99.4%	98.4%	99.3%		99%	99%	99%	99%
% of tenants satisfied with the overall service provided by their landlord Housing and Health	N/A	N/A	84.5		New Indicator	86	86	88
Average time recorded to re-let non difficult to let properties (days) Housing and Health	30	32	29		30	28	20	20
Average time to re-let homeless temporary accommodation (days) Housing and Health	27	25	19		24	24	23	22

COMMUNITIES FEEL SAFE

PERFORMANCE SUMMARY 2013/14

The Community Safety section's remit impacts on all five corporate objectives. A significant part of the team's work is carried out in partnership with Neighbourhood Services, Drug and Alcohol Services, the Scottish Prison Service, Police Scotland, other voluntary and statutory services and with communities.

In 2013/14 no Antisocial Behaviour Orders were granted in Perth and Kinross. This compares favourably to the previous year which saw four ASBOs granted. This reflects the work carried out in relation to achieving a better outcome by the Safer Communities Team through providing appropriate services and early interventions.

This year the reported number of cases of vandalism (a crime often associated with young people) in Perth and Kinross reduced by approximately a third. This reflects the partnership working often spearheaded by the Safer Community Wardens with young people, Tayside Police and communities.

The Unpaid Work Team continues to support offenders through the unpaid work element of their Community Payback Order, ensuring that the orders are completed as quickly as possible and communities see the reparation being carried out by offenders. The work undertaken has been varied, for example environmental improvements, clearing of waste ground, and other building projects that improve the appearance of the area.

The Public Protection Team oversees the supervision of a wide range of adults subject to Court Orders including some deemed to present a high risk to the public.

In terms of Unpaid Work and Supervision, most of the critical key performance indicators continue to show a steady improvement. The figure for clients commencing work within 7 days continues to show a year on year increase since 2011. The same can also be said for the Unpaid Work Team average weekly hours data which also continues to demonstrate a strong, consistent performance – now standing at 8.3 hours per worker per week – well in excess of National and Tayside-wide performance figures for past years.

The North Perth Community Tasking and Co-ordinating (CTAC) Group, a multi-agency body, works to support communities experiencing community safety issues.

KEY AREAS FOR IMPROVEMENT 2014/15

- The Service will continue to develop and improve services to create a safe and sustainable place for future generations.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Comments on performance during 2013/14	Targets			
	11/12	12/13	13/14		13/14	14/15	17/18	22/23
Rates of re-offending across all categories (%) Community Safety	N/A	28.5	28.6	This will be for the 2011-12 cohort of offenders. In practice, the frequency of reconviction within 1 year fell by 0.7%.	28%	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		80%	The legal processes and the responsibility placed on the clients involved have resulted in this being a challenging target to achieve: <ul style="list-style-type: none"> Orders not made at Perth court: clients fail to follow instructions to make contact, and there is insufficient time to make alternative arrangements within the 24 hour requirement. CPOs without prior court reports: Until information is received from the court, no contact can be made with clients asking them to attend – therefore it is not possible to meet 24 hour requirement. 	85%	85%	86%	87%
% of Community Payback Order Unpaid Work Requirements (Level 1 and Level 2) completed within agreed timescales Community Safety	100%	97%	97%		90%	93%	93%	93%
% clients with a supervision requirement seen by a supervising officer within 5 working days Community Safety	81%	70%	79%		75%	78%	78%	79%
% clients with a CPO whose order has been reviewed within the first 3 months (New indicator) Community Safety	N/A	N/A	100%		75%	78%	80%	85%

Indicator (Source)	Performance			Comments on performance during 2013/14	Targets			
	11/12	12/13	13/14		13/14	14/15	17/18	22/23
Number of complaints of antisocial behaviour received by the Council Community Safety	2,857	2,074	2,460	The increase can be attributed to targeted, proactive work being carried out by the Safer Community Wardens in Perth City Centre as well as their established areas. It also reflects a more robust monitoring and recording system that has been introduced.	2,100	2,500	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	632	464	165	The change in shift patterns and merging of teams within the Service means that incidents are recorded during normal working hours. After 5pm all calls are taken by Police Scotland. Most domestic noise incidents occur out of hours and are therefore dealt with by Police Scotland. The small number therefore represents the few calls that are made during the day and require attendance.	450	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	0.4	0.3	0.0		0.3	0.3	0.3	0.3
Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site (SOLACE Benchmarking PI) Community Safety	0.1	0.1	0.0		0.3	0.2	0.2	0.2

PEOPLE IN VULNERABLE CIRCUMSTANCES ARE PROTECTED

PERFORMANCE SUMMARY 2013/14

We worked well with other statutory organisations to protect people from harm, and other forms of exploitation. High priority was given to adult support procedures, with a big increase shown in the percentage of case conferences that were held within agreed timescales. Also, reviews of such cases showed an improvement on the previous year.

People who are vulnerable due to the changes in the benefit system have also been supported and new applications for housing benefit and council tax reduction were handled quickly. The second part of the process for housing benefit and council tax reduction applications is that of amending existing records where amendments are required. Rightly, priority is given to new applications, but the processing of changes is also taking place efficiently.

2013/14 saw more Welfare Reform changes hit the population of Perth & Kinross; this led to the workload of both the Benefits and Welfare Rights teams increasing dramatically and the nature of the customer enquiries becoming more complex. A significant increase in Discretionary Housing Payment budgets and number of applications was also experienced; however, this rise in applications and awards has had a positive impact on the level of rent arrears in the latter part of 2013/14. From April 2013 the Council became responsible for the administration of the new Scottish Welfare Fund (Crisis and Community Care Grants); this was implemented and delivered successfully and has led to a further increase in demand on the Revenues and Benefits Service.

During the year the Service progressed a number of key actions to support people, communities and businesses as a number of welfare reform changes were implemented. These included supporting the development and implementation of a Credit Union and Food Banks in Perth, Crieff, Pitlochry, Kinross and Blairgowrie.

During 2013 key work was carried out to develop the Credit Union which is of a strategic importance for the Council, as a means of extending wider access to a range of financial services for people who may find it difficult to access these in the traditional financial manner.

There has been an increase of 20% on the uptake of Telecare equipment in the past year. Further promotion of the benefits of such equipment will be carried out with service users and their carers', as well as assessing staff.

High risk offenders were well managed through MAPPA arrangements, with over 93% having an up to date risk assessment. During the year only two offenders did not have the necessary paperwork.

We need to improve the percentage of Adult Support and Protection (ASP) cases screened within 24 hours of notification. Examination of the process identified technical concerns within the process which meant there was some under-recording and these issues are being amended.

KEY AREAS FOR IMPROVEMENT 2014/15

- Continue to improve processing of Council Tax Reduction and Housing Benefit applications. (Improvement Plan: Action 13)
- Joint Inspections of Older People Services: Implement improvement actions as contained within Housing and Health Committee Report No. 14/17. (Improvement Plan: Action 12)
- Integrating Health and Social Care: Integrated case/care management: develop the concept of a 'single lead worker'. (Improvement Plan: Action 10.3)

- Integrating Health and Social Care: Sharing of recorded information, introducing a system of joint care planning. (Improvement Plan: Action 10.4)
- Aid recovery in drug, alcohol and mental health service users. (Improvement Plan: Action 6)
- Mental Health Strategy: Implement action plan. (Improvement Plan: Action 16)
- Develop an action plan to improve the percentage of adult protection cases identified within 24 hours of referral. (Improvement Plan: Action 11)
- Develop arrangements to support vulnerable people and communities as changes to the Welfare Reform are introduced. (Improvement Plan: Action 13)

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Comments on performance during 2013/14	Targets			
	11/12	12/13	13/14		13/14	14/15	17/18	22/23
Cases of adult protection screened within 24 hours of notification Community Safety	Not comparable	53%	65%	From September to December 2013, 373 referral were received and 212 (57%) were screened with 24 hours. Discussions have taken place with Police Scotland to address the changes in their procedures which caused the increase in the number of adult concern reports. This is having a knock on effect on screening times.	77%	100%	100%	100%
% ASP case conferences held within agreed timescale after investigation Community Safety	Not comparable	54%	77%		70%	75%	75%	80%
% ASP on-going case conferences reviewed within three months Community Safety	Not comparable	88%	100%		75%	80%	80%	85%
Proportion of people who have been determined as safer as a result of our adult protection intervention (%) Community Safety	70%	N/A	100%	This will continue to be monitored and future targets developed as systems mature.	72%	tbc	tbc	tbc
% MAPPA cases with an up-to-date risk assessment completed jointly by CJS and Police Scotland (Corporate Plan) Community Safety	94%	88%	93%	During April 2013 to January 2014 only one offender did not have an up-to-date risk assessment jointly completed by CJS and Police Scotland. This risk assessment was subsequently completed.	95%	95%	95%	95%

Indicator (Source)	Performance			Comments on performance during 2013/14	Targets			
	11/12	12/13	13/14		13/14	14/15	17/18	22/23
Number of attendees at "Show Racism the Red Card" events (Corporate Plan) Housing and Health	1,000	1,058	1,143	As two workshops have had to be re-arranged, this total will increase when the final tally is counted.	1,200	1,200	3,000	4,000
Number of service users aged 65+ with Telecare equipment installed (excluding community alarms) Housing and Health	190	491	593	This represents a 20% increase in service users during 2013/14.	650	600	700	800
Average number days per case to process new Housing Benefit /Council Tax Benefit Claims / reduction applications Housing and Health	35	19	24	During 2013/14 the highest volume of the UK Government's Welfare Reform changes were implemented and this significantly increased the workload/demand for the Benefits team. The nature of many enquiries became more complex and therefore took longer to deal with. A number of measures have been put in place to help mitigate the impact on the service and improve processes; this includes investment in new technology.	22	22	20	18
Average number days per case to process change events Housing Benefit /Council Tax Benefit Claims / reduction applications Housing and Health	24	14	20		15	17	15	12

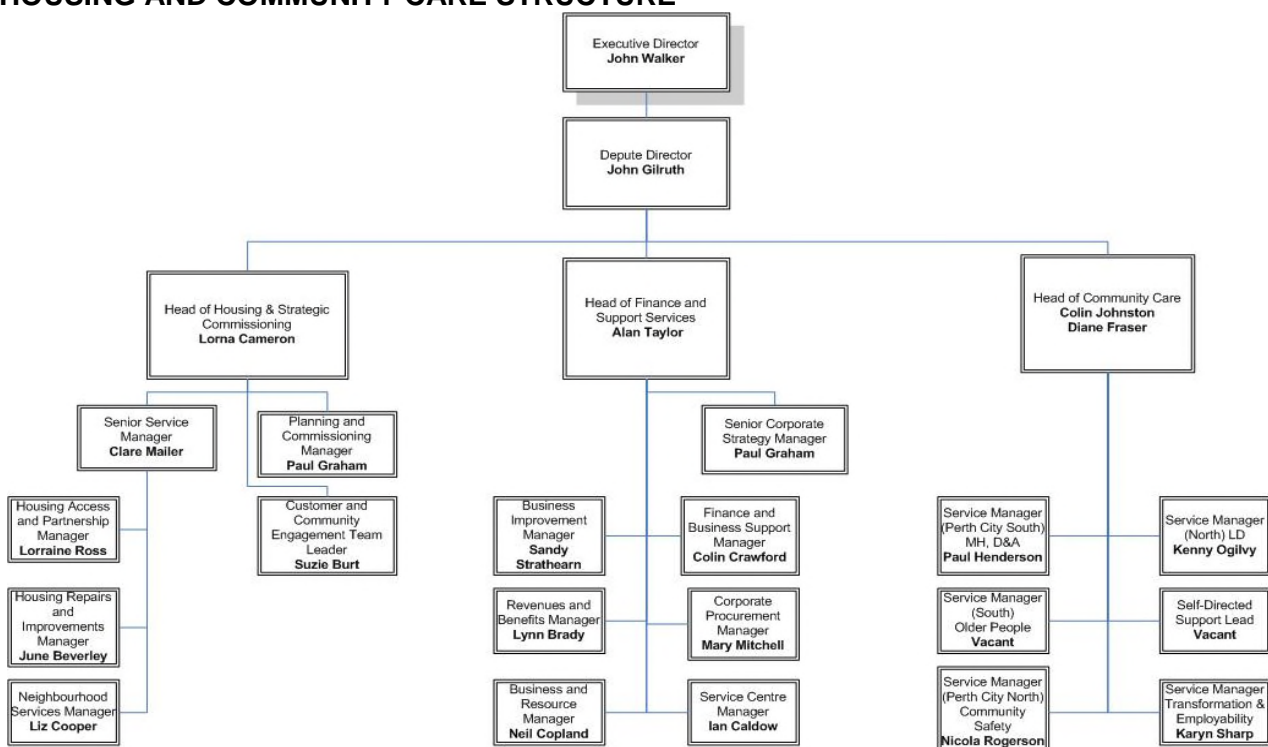
GOVERNANCE AND MANAGEMENT STRUCTURE OF HOUSING AND COMMUNITY CARE

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 Benefit and Council Tax Reduction 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;
- People in need of assistance from the Scottish Welfare Fund;
- 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, delivering value from our contracts.

The Housing and Health Committee and the Community Safety Committee oversee the work of the Service within the Council. Our services are also subject to a range of inspections carried out by external organisations. These inspections check that our service delivery meets national standards, provides value for money, and satisfies service user requirements. The two main regulatory bodies are the Care Inspectorate and the Scottish Housing Regulator.

HOUSING AND COMMUNITY CARE STRUCTURE



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 colleagues
- 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
- Maximising income for both the customers and the Council
- Processing applications timeously
- Leading and supporting the procurement programme
- Implementing agreed management and structural changes across the service
- Helping our staff to develop their skills and put them to best use

DELIVERY PRINCIPLES

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



Place means 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. Early Intervention 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 people need to work together to provide services and support they need.

Performance needs to be managed so that it improves by focussing 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.

DEVELOPING OUR PEOPLE

We recognise that our people are most valuable asset, and it is through their commitment and expertise that the Council will effectively support the achievement of better outcomes for all, at every stage in life.

A wide range of practices are in place to provide leadership and direction, ensure services are organised to deliver, keep colleagues informed and contributing to Council business, support learning and skills development, sustain effective employment relationships, extend collaborative working and promote health and wellbeing.

Building on existing approaches, we will continue to evolve the cultural conditions to support modern ways of thinking and working which promote continuous improvement and innovation. We will focus on the following priorities:

- Home Care and Reablement
- Care homes redesign
- Developing personalised services
- Review housing services
- Continuing to work collaboratively with other housing providers.
- Integrating services in local communities, making sure they are personalised, efficient, and offer value for money
- Mitigating the impact of UK Government welfare reform

PARTNERSHIP WORKING

We understand that real improvement in our local services and delivery of our strategic objectives and local outcomes will come from our commitment to more integrated arrangements for joint working. Through the Older Peoples Change Fund, Community Care are successfully working together to reshape care and support for older people. Since the Change Fund started we have made significant improvements in work processes, establishing robust partnerships, and are establishing initiatives and services to keep older people healthy and safe in their communities. In particular we are reducing delayed discharge times with the creation of the Immediate Discharge Service, and the development of a discharge pathway. The Rapid Response Service is reducing unplanned admissions by providing alternatives to a stay in hospital. A joint inspection by the Care Inspectorate concluded that the partnership in Perth and Kinross had a clear vision and sense of direction, and that there was a strong commitment by our workforce. It recognised evidence of service development, and a strong focus on community engagement and capacity building.

FINANCIAL/RESOURCE MANAGEMENT

Housing and Community Care will continue to face challenges due to the continuing fiscal 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 challenges to service provision. We have prepared for increased pressure in regard to income maximisation, benefit advice and claims and this will continue. We are also expecting to face increased difficulty in recovering monies due to the Council. We are also anticipating increased demand for affordable housing, as well as services for those who are homeless or threatened with homelessness. Reduced public sector budgets in real terms will continue, 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 set 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

- Local Housing Collaborative
- Integrating services in Highland Perthshire

PERFORMANCE, SELF EVALUATION AND RISK MANAGEMENT

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 other 31 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 which is published on the Scottish Government website. The Scottish Community Care Benchmarking Network also collates and presents national information for comparison.

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 experienced in 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.

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 key monitoring processes. The key risks managed by Housing and Community Care are:

Strategic Objective	Risk	Residual Risk	
		Impact	Probability
Strategic Objective Four	Deliver on equalities and diversity across the Council (Corporate Risk)	2	2
	Protect adults at risk (Corporate Risk)	4	1
Strategic Objective Five	Support the most vulnerable in our society during UK Government welfare reform (Corporate Risk)	4	2
	Ensure the health, safety and wellbeing of Council employees and those affected by the Council's work (Corporate Risk)	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
KEY Impact 1 – Significant 2 – Minor 3 – Moderate 4 – Major 5 – Critical Probability 1 – Rare 2 – Unlikely 3 – Possible 4 – Likely 5 – Almost Certain			

HEALTH AND SAFETY

Housing and Community Care follows the corporate governance arrangements for Health, Safety & Wellbeing and staff across the Service are familiar with the Corporate Occupational Health & Safety Policy. HCC consults with all staff through the HCC Health & Safety Consultative Committee. Membership of the Committee includes senior managers from every area within HCC

as well as safety representatives from all the trade unions. Through the Committee, strategic and operational issues are discussed. The Committee also considers quarterly reports on Health & Safety training and incident reports. The management representatives' report on issues raised at this Committee through their own management teams. The Committee are also informed of any new health & safety legislation or policies and take appropriate action as required.

Health & Safety performance indicators are reported quarterly to the Senior Management Team. These indicators include the numbers of HCC staff trained as risk assessors, the number of incidents reported and the staff accessing general Health & Safety and First Aid Training. In addition HCC have prioritised and promoted manual handling training for staff in areas vital to the service. Such training ensures that not only employees are protected, but also that the safety of service users is secured.

CUSTOMER FOCUS AND ENGAGEMENT

Perth & Kinross Council is a customer focussed organisation, ensuring that the needs of the service user are at the heart of service design and delivery. The Service engages stakeholders in a range of evaluative activities and there is good stakeholder involvement to inform service development and improvement.

Our aim is to build services around people and communities, their needs, aspirations, capacities and skills, encouraging their resilience and self-reliance. Housing and Community Care undertake a wide range of activities with our staff, services users and communities to gain their views and opinions to achieve this. We encourage the active involvement of service users and carers in the assessment of their needs and care plan process. The feedback we receive from them tells us that we are very good at meeting their needs and having a positive impact on their lives.

During the year we have undertaken the following range of engagements:-

- Tenant Satisfaction Survey
- Tenant Scrutiny
- Residents Academy
- Housing Support Services
- Welfare Rights Hub
- Annual Community Care Survey
- Learning Disabilities Day Opportunities
- Mental Health Services
- Gypsy Travellers
- Safer Communities
- Public Protection
- Day Services for Older People
- Carers Conference

Formal complaints are treated confidentially, thoroughly investigated and responded to as quickly as possible. Recommendations identified are dealt with by the officer responsible for the area concerned and reported to the HCC Senior Management Team, along with any learning from the complaint and any emerging trends.

SERVICE IMPROVEMENT PLAN

IMPROVEMENT PLAN

Improvement Area	Improvement Action	Delivery Timescales	Comments on progress
PLACE			
1. Develop Employability Opportunities in partnership with other organisations	<p>Continue to develop employability opportunities through:</p> <ul style="list-style-type: none"> the development of social enterprises to enable people to move into employment encouraging the growth of small/micro businesses to enable the development and roll-out of self-directed support; providing the opportunity for people to be involved in groups who will be engaged in undertaking the Councils Garages & Lock ups improvements program; the expansion of the social enterprise at Westbank; development of neighbourhood environmental initiatives improving the avenues for promoting employability for those furthest from the job market. 	March 2015	New improvement action for 2014/15
2. Deliver the Regeneration of the Muirton area	<p>(Head of Community Care)</p> <p>Regeneration of the Muirton area will be completed as Phase 5 commences in 2014. Phase 5 will deliver the following:</p> <ul style="list-style-type: none"> 25 new houses <p>(Head of Housing & Strategic Commissioning)</p>	July 2015	<p>Ongoing:</p> <p>Phases 3 and 4 have been completed.</p> <p>Plans are currently being developed with the Registered Social Landlord who will be commissioned to undertake the development.</p>

Improvement Area	Improvement Action	Delivery Timescales	Comments on progress
3. Develop local services to support people with Dementia	<p>To continue to develop services in localities for people with dementia through the implementation of the Dementia Strategy:</p> <ul style="list-style-type: none"> • Enhancing the community support for service users and families; • Improving arrangements to achieve earlier diagnosis of the condition; • Developing different models of day support; • Extending Dementia Cafes in rural areas <p>(Head of Community Care)</p>	March 2015	New improvement action for 2014/15
4. Implement improvements to the Housing Garage Sites and Lock Ups.	<p>Improve the condition of the Councils range of garage sites and lock-ups following engagements with local communities.</p> <p>(Head of Housing & Strategic Commissioning)</p>	March 2016	New improvement action for 2014/15
PREVENTION			
5. Implementation of Self Directed Support (SDS)	<p>Deliver the strategy to give people more choice and control over their health and social care support.</p> <p>(Head of Community Care)</p>	2015 - 2023	<p>Ongoing - Evaluation of the first stage is complete and a project plan has been developed to support the necessary change. The first stage involved service users from Learning Disabilities, Mental Health and the North Locality Teams. There have been notable changes to individuals' outcomes who have their services delivered in a more personalised way. The improvement plan is currently on target to ensure that the Council will be able to comply with the new legislation which applies from 1 April 2014.</p>

Improvement Area	Improvement Action	Delivery Timescales	Comments on progress
6. Recovery in Drug and Alcohol and Mental Health	<p>Aid the recovery of people with alcohol, drug and/or mental health problems through:</p> <ul style="list-style-type: none"> Developing models of recovery cafes/groups/approaches in communities. <p>(Head of Community Care)</p>	March 2015	New improvement action for 2014/15
7. Sheltered Housing and additional support	<p>Develop plans for Housing with additional support which will include the following:</p> <ul style="list-style-type: none"> Initiate in-reach intergenerational work to complexes Identify sheltered housing complexes for enhanced support Develop models of overnight care Develop parallel befriending schemes <p>(Head of Community Care & Head of Housing & Strategic Commissioning)</p>	From April 2014	<p>Sheltered Housing Review –Complete</p> <p>New models in place from 1 April 2014 Perth & Kinross Sheltered Housing Schemes their status to:-</p> <ol style="list-style-type: none"> Sheltered Housing Retirement Amenity General Needs <p>Sheltered Housing complexes have been identified and a pilot project will be undertaken followed by full implementation.</p>
8. Housing Service Review	<p>Conduct and implement review of the Housing Service functions to improve the quality of service experiences received by tenants and other service users.</p> <p>(Head of Housing & Strategic Commissioning)</p>	October 2014	Ongoing

Improvement Area	Improvement Action	Delivery Timescales	Comments on progress
9. Improve Support to Sustain Carers	<p>Implement the Carers Strategy. This will include the following key actions:</p> <ul style="list-style-type: none"> Improving the identification of carers to enable more carer support plans to be created to sustain care; Developing a range of more flexible short breaks; Design better pathways and arrangements for carers to access services <p>(Head of Community Care)</p>	April 2016	New improvement action for 2014/15
PEOPLE			
10. Integrating Health and Social Care	<p>10.1 Develop effective health and social care services to improve the outcomes for the Perth and Kinross population. This will be achieved from the following:</p> <ul style="list-style-type: none"> Creation of Adult Health and Social Care Partnership for Perth and Kinross Integration Plan; Strategic Commissioning Plan <p>(Executive Director Housing & Community Care and Interim Chief Officer of HSCP)</p>	April 2015	New improvement action for 2014/15
	<p>10.2 Implementation of Locality model in four areas (North, South and two in Perth City).</p> <p>(Head of Community Care)</p>	October 2014	Complete - Co-location of Joint Management Teams: The joint management teams across the Health and Social Care Partnership are now co-located. This allows the exchange of best practice on day to day basis, helping managers and staff to identify efficiencies and opportunities for further integration. Locality boundaries have been agreed.

Improvement Area	Improvement Action	Delivery Timescales	Comments on progress
	10.3 Integrated case/care management: develop the concept of a 'single lead worker' (Head of Community Care)	April 2016	Ongoing - Joint Systems and Processes: Officers from both the Council and NHS are meeting regularly to identify synergies in bringing together existing systems and processes such as IS/T and Risk Management arrangements to support the work of the Health and Social Care Partnership.
	10.4 Sharing of recorded information to support care planning and long term strategic plans (Head of Community Care)	April 2016	Ongoing - Integrated Resource Framework: Significant, robust intelligence has been collated, analysed and interpreted to identify levels and variations in spend and activity across the scope of the Partnership. The Pathfinder Board has discussed how this intelligence will inform future priorities for the Partnership. General Practitioners and other health and social care professionals are being engaged as to how to share and respond to this important data.
	10.5 Introduce a community model of health and social care engagement and locality planning to support the local needs (Head of Community Care)	June 2015	New improvement action for 2014/15
PERFORMANCE			
11. Adult Protection	Develop action plan to improve the percentage of adult protection cases identified within 24 hours of referral. (Head of Community Care)	Sept 2014	New improvement action for 2014/15

Improvement Area	Improvement Action	Delivery Timescales	Comments on progress
12. Joint Inspection of Older People Services	<p>Implement improvement actions outlined in report. The key actions are:</p> <ul style="list-style-type: none"> • Shared understanding of outcome focused approach and anticipatory care planning; • Develop better information sharing arrangements between Health, Social Care and GPs; • Develop a self-assessment process and feedback from carers <p>(Head of Community Care)</p>	March 2015	New improvement action for 2014/15
13. Develop arrangements to support vulnerable people and communities as changes to welfare reform are introduced.	<p>Implement key actions of the Joint Welfare Reform Steering Group. Including:</p> <ul style="list-style-type: none"> • Provide support to communities to create more resilience; • Support the development and expansion of a Credit Union in the area; • Communication of legislation to partners in third sector and local communities; <p>(Head of Finance & Support Services)</p>	Ongoing	<p>Ongoing</p> <p>All areas are either "complete" or "on target". There have been 3 positive internal audits. One for Scottish Welfare Fund (SWF) which had no actions, Council Tax Reduction (CTR) audit with no recommendations and Welfare Reform which showed positive work in this area and no issues.</p>

Improvement Area	Improvement Action	Delivery Timescales	Comments on progress
14. Develop and improve housing services valued by tenants and service users through the implementing the Scottish Social Housing Charter.	<p>Prepare for the implementation of the Scottish Social Housing Charter to enable improved participation and consultation with tenants. This will be achieved by:</p> <ul style="list-style-type: none"> Developing an independent scrutiny panel, the SURE (Service User Review and Evaluation) Team. <p>(Head of Housing & Strategic Commissioning)</p>	May 2014	<p>Ongoing</p> <p>One of the key elements in the implementation of the Charter Outcomes is tenant and other user involvement. Work to progress the tenant involvement in the scrutinising of Housing Services is being delivered through the Scrutiny Implementation Group. The joint working group of staff and tenants have created an action plan and are on track to deliver a number of key actions.</p>
	<p>Produce Annual Performance Report for publication. The key action to deliver this will be an annual self-assessment which will inform the Report.</p> <p>(Head of Housing & Strategic Commissioning)</p>	October 2014	
15. Continue to improve our procurement arrangements	<p>Implement the Procurement Strategy and develop robust arrangements to improve our commissioning whilst creating efficiencies.</p> <p>(Head of Finance & Support Services)</p>	March 2015	New improvement action for 2014/15

Improvement Area	Improvement Action	Delivery Timescales	Comments on progress
16. Continue to implement the Mental Health Strategy	<p>Implement the Mental Health Strategy and update to include the following:</p> <ul style="list-style-type: none"> • Improved sustainable services in communities; • Improving and integrating statutory services available for service users; • Improving the Out Of Hours services to respond to people in crisis. <p>(Head of Community Care)</p>	May 2015	New improvement action for 2014/15