

PERTH AND KINROSS COUNCIL**Housing and Health Committee - 29 October 2014****Community Safety Committee - 5 November 2014****Scrutiny Committee - 3 December 2014****Housing and Community Care Six Month Performance Summary 2014****Report by Executive Director (Housing and Community Care)****PURPOSE OF REPORT**

This report reviews the performance of Housing and Community Care against its Business Management and Improvement Plan (BMIP) for the period 1 April 2014 to 30 September 2014

1. BACKGROUND / MAIN ISSUES

- 1.1 The Executive Officer Team and Themed Committees consider performance against the Service BMIPs every six months via the Service six month and annual performance reports.
- 1.2 The six month performance summary highlights those BMIP targets that are exceptional either as a result of performance exceeding the target or being unlikely to meet the target.

2. SIX MONTH PERFORMANCE SUMMARY 2013

- 2.1 The purpose of the six month performance summary in Appendix 1 is to review the performance of Housing and Community Care during the first six months of 2014/15 against the targets approved in the 2014-2015 BMIP, approved by Housing and Health Committee on 28 May 2014 and Community Safety Committee on 21 May 2014 and considered by the Scrutiny Committee on 11 June 2014.
- 2.2 The exceptions included in the report have been selected where performance has exceeded the targets set or where targets have not yet been met. In the latter case, explanations and details of improvement actions are provided.
- 2.3 A full annual report with detailed progress against all targets and actions within the Housing and Community Care BMIP will be produced at the end of 2014/15.

3. CONCLUSION AND RECOMMENDATIONS

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

3.2 The Housing and Health Committee and the Community Safety Committee are asked to consider and note the contents of the Housing and Community Care Six Month Performance Summary 2013 (Appendix 1).

3.3 The Scrutiny Committee is asked to scrutinise and comment on the Housing and Community Care Service Six Monthly Performance Report 1 April 2014 to 30 September 2014 (Appendix 1).

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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	Yes
Strategic Environmental Assessment	Yes
Sustainability (community, economic, environmental)	None
Legal and Governance	None
Risk	None
Consultation	
Internal	Yes
External	None
Communication	
Communications Plan	None

1.1 Strategic Implications

The Council's Corporate Plan 2013-2018 lays out five Objectives which provide clear strategic direction, inform decisions at a corporate and service level and shape resources allocation. They are as follows:-

- i) Giving every child the best start in life*
- ii) Developing educated, responsible and informed citizens*
- iii) Promoting a prosperous, inclusive and sustainable economy*
- iv) Supporting people to lead independent, healthy and active lives*
- v) Creating a safe and sustainable place for future generations*

1.2 Assessments

Equalities Assessment

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

The function, policy, procedure or strategy presented in this report was considered under the Corporate Equalities Impact Assessment Framework and was assessed as not relevant for the purposes of Equalities Impact Assessment.

Strategic Environmental Assessment

Strategic Environmental Assessment (SEA) is a legal requirement under the Environmental Assessment (Scotland) Act 2005 that applies to all plans, programmes and strategies, including policies (PPS).

The matters represented in this report were considered under the Environmental Assessment (Scotland) Act 2005 and it was assessed that no further action is required as it does not qualify as a PPS as defined by the Act and is therefore exempt.

1.3 Consultation

Internal

The Housing and Community Care Senior Management Team has been consulted in the development of this report.

2. BACKGROUND PAPERS

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

3. APPENDICES

Appendix 1: Housing and Community Care Six Month Performance Summary 2014.

Housing & Community Care
Six Month Performance Summary
1 April 2014 to 30 September 2014

V2.4

Contents

Introduction by John Walker (Executive Director)	2
Service Performance Summary	3
Progress against Performance Indicators and Improvement Plan	7
Performance Indicators Exceptions	
Where we are exceeding our target	8
Where we are not yet on target	10
Improvement Plan Exceptions	
Where we are exceeding our target	14
Where we are not yet on target	14

Introduction by John Walker

Welcome to the Housing and Community Care six monthly performance summary 1 April 2014 to 30 September 2014

Our continued success is the result of the commitment and willingness of our staff to innovate and embrace change. Our staff have responded very well to the challenges we face. This performance summary for the first six months of the year shows some very positive results and that is largely down to the efforts of staff across the Service.

The next couple of years will present us with more challenges, but also many opportunities. We will continue to improve and transform our services to support and reflect the four pillars of public sector reform. We remain confident in our ability and capacity to improve even further, based on a clear purpose to improve outcomes for those who use our services.

In order to achieve our objectives we are working on a number of priorities for 2014/15, and significant progress is being made:

- Partnership working is essential to the way we deliver services and the way we work. Partnerships continue to be developed with all our partners in the community to ensure we meet the needs of our communities and we are developing locality models based on our experience through Health & Social Care integration.
- We 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.

There are still significant challenges ahead for the Service and I do not underestimate them. However, I remain very confident that we can all work together to achieve the positive results we are all working towards, and continue to make Perth and Kinross an attractive and desirable place to live, work and visit.

John Walker

Executive Director

Housing and Community Care

Service Performance Summary

Giving Every Child the Best Start in Life

We 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.

In the last six months we have:-

- Made significant improvements in reducing overcrowding within Council tenancies and we have already exceeded the target we set ourselves. As at August 2014 our performance was 143 (target 150).
- Continued to work with Education and Children's Services in supporting the development and implementation of the Parenting Strategy and Early Years Project. This has been achieved through:-
 - the recruitment of a part-time Family Support Officer who works closely with staff in the homeless service; and
 - implementing a range of small test of change projects to help promote bonding and attachment between parents and children through play, nursery rhymes and eating together as a family.

Developing Educated, Responsible and Informed Citizens

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

In the last six months we have:-

- Continued to work with Education and Children's Services and as at July 2014, 100% of children referred were supported by the Learning Disabilities Transitions Team.
- We continued to work with partners to reduce the number of young people finding themselves without a home.
 - A total of 69 (16-25 year olds) presented as homeless between April and August 2014, compared to XX for the same period last year.
 - We have continued to deliver preventative work in schools.
 - The floating support provided to young people in supported accommodation enables independence which has seen a consistently high percentage (88%) of young people maintain their tenancy.
 - A youth tenancy course is in place and a toolkit has been developed which provides support to young homeless people to develop skills in areas such as being a good tenant and neighbour

Promoting a Prosperous, Inclusive and Sustainable Economy

We will continue to provide and commission a range of services, provided in house and from the third and private sectors, and we will continue to manage and achieve efficient and effective contracting arrangements ensuring value for money.

In the last six months we have:-

- Introduced alternative procurement arrangements as part of the implementation of Self-Directed Support. This is based on a new contractual framework which enables individual packages of support to be purchased directly from providers.
- Revised commissioning arrangements which has led to home care being delivered by 19 external providers and represents 80% of home care activity.
- Entered into discussions to develop a partnership employability model as a result of the developments being undertaken with our garages and lock ups.
- Continued to implement the Council's Procurement Strategy 2011-2015, which includes an Improvement Plan to consolidate and improve the Councils position. This plan covers a range of activities which assists the Council Services to achieve the best possible standards in procurement processes and outcomes.

Supporting People to Lead Independent, Healthy and Active Lives

We will help people sustain and improve their health and wellbeing by providing care and support when it is needed and we will focus on work that promotes early intervention and prevention to promote healthier lifestyles and tackle health inequalities.

In the last six months we have:-

- Implemented the Self Directed Support legislation offering more choice and control to individuals. Where other Councils are taking the first year to embed their policies and to set baselines we have set ourselves ambitious targets. Performance figures between April to August 2014 indicate that there has been a steady improvement towards achieving these targets.
- Developed a joint Adult Carers and Parent Carers Strategy for 2014-17 which will be submitted to Housing and Health Committee for approval in October 2014.
- Introduced new arrangements for the Council's sheltered housing provision.
- Identified five sheltered housing complexes to be involved in piloting Housing with Additional Support. As part of this work, and with the involvement of our our partners, we have also reviewed models of overnight care delivery and are now looking at various options in Perth and Kinross to enable a pilot to be undertaken.
- Made significant progress in planning for the introduction of the new Health & Social Care Partnership which comes into place in April 2015. Some of the key areas being:-
 - Development of an Integration Scheme
 - Development of a Strategic Plan – incorporating locality profiles
 - Ongoing development of joint performance information
 - Development of data sharing agreements
 - Development of Organisation Development Plans
 - Development of consultation & communication plans

Creating a Safe and Sustainable Place for Future Generations

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.

In the last six months we have:-

- Continued with our plans for the regeneration of the Muirton area, with Phase 5 enabling 25 families to live in high quality homes in a well-managed neighbourhood. A detailed Planning Application has been submitted with a view to making a start on site in early 2015. The regeneration plan also includes supporting the local shops and businesses as well as plans for improving the surrounding environment.
- Continued the work undertaken by the Welfare Rights Team which has resulted in:-
 - expansion of the current outreach service, to provide greater access to the service for the people in our communities.
 - Piloting the use of budget cards in partnership with Perth Credit Union. The aim of the pilot is to support early intervention with tenants/people who will be transferring to Universal Credit to become more financially aware and less susceptible to payday loans. As at August 2014, a total of 286 members have joined the Perth Credit Union.
- Continued preparations for the Scottish Social Housing Charter. One of the key areas is enabling participation and consultation with our tenants and other customers. We now have an independent scrutiny panel called the SURE (Service User Review and Evaluation) team with an independent advisor to offer support and guidance to develop a Scrutiny Programme with other tenants.
- Significant progress has been made in the review of Council garage sites and lock ups to regenerate local communities through the renovation or decommissioning of these sites. Stock condition surveys have been undertaken which allowed us to undertake a robust option appraisal to determine the most appropriate use of these sites. This has been followed up by full consultation and communication with communities affected. Full project plans are now in place to take forward the recommendations.
- Developed successful interventions designed to minimise re-offending, and to promote alternatives to custodial sentences, such as the One-stop Women's Learning Service (OWLS) which is engaging with 52 women as at August 2014 and the Short Term Prisoner Protocol.
- Continued to focus the Community Wardens Service on reducing crime and increasing confidence in those areas where there is most need. The team will continue to seek opportunities to build upon initiatives such as the Joint Home Safety Visits, with Scottish Fire and Rescue Service, to provide support for the most vulnerable people. In July 2014 it extended its operations across Perth & Kinross following recruitment of 3 additional wardens.
- Exceeded our target of clients with a supervision requirement being seen by a supervising officer within 5 working days. The figure as at August 2014 is 86% against a target of 78%. This performance is largely due to the success of the work of the team in supporting clients to attend their appointments and to engage with the Public Protection Team.

- Achieved an improvement of 2.1% in the reconviction rate which is now 1.7% below the Scottish average.
- Developed plans to build a further 52 new Council Houses. This will bring the total number of new Council houses built since 2010 to 170.
- We continue to work in partnership with Scottish and Southern Energy (SSE) in utilising the Scottish Government ECO funding and HEEPS-ABS grants and have delivered on the following:
 - Works to 120 maisonette flats and 39 terraced 'no fines' houses in Hillyland are now complete.
 - Approximately 370 Council houses have also been completed in North Muirton
 - A further 31 houses have been completed in Stanley and Methven.
 - Further sites are now in progress at Comrie, Invergowrie, Friarton and Gray Street in Perth.
 - Successful community engagement events have been held with residents in most of these areas.

Progress against Performance Indicators and Improvement Plan

Over the six months from 1 April 2014 to 30 September 2014 Housing and Community Care has made significant progress in delivering the services and actions identified in the Business Management Improvement Plan (BMIP) agreed by Community Safety Committee (21 May 2014), Housing and Health Committee (28 May 2014) and Scrutiny Committee (11 June 2014).

Of the 59 key performance indicators and improvement tasks contained within the BMIP: 7% are exceeding target; 64% are on target; 7% are not yet on target; and 22% at not measurable at this six month point. To date, all service improvements are on target. Below is a summary of the progress against the targets within the BMIP.

Performance Indicators	Total	Exceeding Target	On Target	Not Yet on Target	Information not Available
Giving Every Child the Best Start in Life					
Children have the best start in life	0	0	0	0	0
Nurtured and supported families	3	1	2	0	0
Developing Educated, Responsible and Informed Citizens					
Young people reach their potential	3	0	2	1	0
People are ready for life and work	0	0	0	0	0
Promoting a Prosperous, Inclusive and Sustainable Economy					
Thriving, expanding economy	5	1	4	0	0
Employment opportunities for all	0	0	0	0	0
Supporting People to Lead Independent, Healthy and Active Lives					
High quality personalised care	11	0	5	2	4
Older people are independent for longer	6	0	5	0	1
Longer, healthier lives for all	4	0	2	0	2
Creating a Safe and Sustainable Place for Future Generations					
Attractive, welcoming environment	9	2	4	0	3
Resilient, responsible and safe communities	9	0	8	0	1
People in vulnerable circumstances are protected	9	0	6	1	2
Total	59	4	38	4	13
Percentages	100%	7%	64%	7%	22%
Improvement Plan	Total	Exceeding Target	On Target	Not Yet on Target	Information not Available
Place	4	0	4	0	0
Prevention	5	0	5	0	0
People	1	0	1	0	0
Performance	6	0	6	0	0
Total	16	0	16	0	0
Percentages	100%	0%	100%	0%	0%

Note:

The Service performance is determined from the current performance information available and not from projected data.

The following sections provide an update on Service performance where targets have been exceeded and where the Service is not on track to meet the target in the BMIP. Where performance is currently not on target, improvement actions have been identified to ensure the Service reaches the target by March 2015.

Where we are exceeding our target

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Performance				Target 14/15	Comments on performance
			12/13	13/14	14/15	14/15		
Giving Every Child the Best Start in Life	Nurturing educated, responsible and informed adults	Number of young people (16-25) presenting as Homeless Housing and Health	313	190	69 (Apr – Aug 14)	220	A total of 69 (16-25 year olds) have presented as homeless between April and August 2014. We continue to deliver preventative work in schools, partnership working with Education and Children's Services and greater levels of support being given to young people in their accommodation. Early full year projections indicate we will achieve the target we set ourselves	
Creating a Safe and Sustainable Place for Future Generations	Attractive, Welcoming Environment	Number of People supported by the Rent Bond Scheme Housing and Health	138	172	83 (Apr-Aug 14)	150	During the same period in 2013, 66 persons were supported by the scheme. The cumulative total since the start of the scheme in 2009 is 840.	
Creating a Safe and Sustainable Place for Future Generations	Attractive, Welcoming Environment	Average time (days) to re-let non difficult to let properties Housing and Health	32	29	25 (Apr-Aug 14)	28	Early full year projections indicate we will achieve the target we set ourselves The significant efforts of the teams involved in the void process have enabled the voids performance to improve. During the same period in 2013, void performance was reported at 36 days.	

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Performance				Target 14/15	Comments on performance
			12/13	13/14	14/15			
Creating a Safe and Sustainable Place for Future Generations	Communities Feel Safe	% of clients with a supervision requirement seen by a supervising officer within 5 working days Community Safety	70	79	86 (Aug 14)	78	This is an improvement in performance compared to the same period in last year when 83% of clients with a supervision requirement were seen by a supervising officer within 5 working days.	

Where we are not yet on target

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Performance			Target 14/15	Comments on performance and improvement actions
			12/13	13/14	14/15		
Developing a prosperous, inclusive and sustainable economy	Thriving, Expanding Economy (Housing and Health	Current tenant arrears as a % of net rent due Housing and Health	8.4	9.3	9.6 (Apr-Aug 14)	9.5	Arrears Management continues to be a key priority for the Housing Service. We are continuing to monitor and develop our rent arrears action plan and performance is discussed at both area team and management level. IT Initiatives Underway: <ul style="list-style-type: none"> • Payment through Text • Rent Payment App • Automated Direct Debits • Automated Third Party Deductions • Planned Mail/Hybrid Mail • Housing Partners System

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Performance			Target 14/15	Comments on performance and improvement actions
			12/13	13/14	14/15		
Supporting People to Lead Independent, Healthy and Active Lives	High Quality Personalised Care	% of people who access Self Directed Support Options Housing and Health	N/A	N/A	1-1.63% 2-0.79% 3-94.54% 4-3.04% (Aug 14)	1-5% 2-5% 3-85% 4-5%	There has been a steady monthly increase in the number of clients choosing to access their support across Options 1, 2 & 4. The resulting number choosing option 3 has decreased by 3.3% from between April and August providing evidence of clients choosing to access their support in a different way. These are however effectively baseline figures. Options explained:- 1 –Direct Payment 2 - The individual directs the support to meet their needs. The Council manages the budget for them 3 – The Council arranges the support on behalf of the individual 4 – A mix of the above options. Housing and Health

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Performance				Target 14/15	Comments on performance and improvement actions
			12/13	13/14	14/15			
Supporting People to Lead Independent, Healthy and Active Lives	High Quality Personalised Care	% of housing applicants who accept the first offer of tenancy Housing and Health	89	87	85 Aug	92	Difficulties in meeting this target continue due to the ongoing mismatch between the vacancies available and applicants selected areas of choice. An analysis of reasons for applicants refusing offers and the subsequent implementation of a range of improvement measures have resulted in an 11% improvement in performance between July and August.	

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Performance			Target 14/15	Comments on performance and improvement actions
			12/13	13/14	14/15		
Creating a Safe and Sustainable Place for Future Generations	People in vulnerable circumstances are protected	Average no. of days per case to process new housing benefit/council tax claims Housing and Health	19	24	26 (Aug 14)	22	Welfare Reform and legislative changes have continued to add additional layers of complexities in the administration of benefits. The Department for Work and Pensions (DWP) Benefit Sanctions and restrictions for citizens from European Economic Area (EEA) countries are two recent examples. Audit Scotland recognises these pressures and has approved the improvement plan which is now in place. Such measures include the introduction of new technology and Risk Based Verification (RBV). Since the introduction of RBV, and continuous process review there has been an improvement in the speed of processing for new claims.

Improvement Plan Exceptions

We have no Improvement Plan Exceptions to report.