

PERTH AND KINROSS COUNCIL

Housing and Health Committee – 6 June 2012
Community Safety Committee – 13 June 2012
Scrutiny Committee – 20 June 2012

BUSINESS MANAGEMENT AND IMPROVEMENT PLAN 2012/13 – 2014/15
AND
ANNUAL PERFORMANCE REPORT 2011/12

Report by Executive Director (Housing and Community Care)

ABSTRACT

The purpose of this report is to seek approval of the Housing and Community Care Business Management and Improvement Plan for the years 2012/13 – 2014/15 and the Annual Performance Report for 2011/12 (Attached as Appendix 1).

1. RECOMMENDATIONS

- 1.1 The Housing and Health and Community Safety Committees are asked to approve for their interest the Joint Business Management and Improvement Plan for the years 2012/13 – 2014/15 and the Annual Performance Report for 2011/12 for Housing and Community Care.
- 1.2 The Scrutiny Committee is asked to scrutinise and comment as appropriate on the Joint Business Management and Improvement Plan for the years 2012/13 – 2014/15 and the Annual Performance Report for 2011/12 for Housing and Community Care.
- 1.3 The Committees are asked to note that the above report will be published on the Council's website and a summary report will be made available for all our stakeholders following approval.

2. BACKGROUND

- 2.1 The Council's service planning framework ensures that services are focused on continuous improvement and delivering on the Single Outcome Agreement and the Corporate Plan. The Business Management and Improvement Plan (BMIP) and Annual Performance Report for Housing & Community Care emphasises that:-

“We are committed to the Council's aim that Perth and Kinross should be a vibrant, successful place where people can enjoy a safe, secure and healthy environment, and where they're nurtured and supported as individuals and communities.”

- 2.2 Housing & Community Care's contribution to this vision is through assisting and supporting people who experience disability, ill-health, social exclusion or other disadvantage, aspiring to provide an excellent tenancy management service, improving the quality and supply of housing in all sectors and

regenerating communities. We will support individuals and families to lead independent, healthy lives and to promote inclusive, stable communities.

- 2.3 Our Annual Performance Report ensures that we can demonstrate our progress against the action and improvement plans detailed in our previous year's Business Management and Improvement Plan 2011-12. This Annual Performance Report has been produced in line with the Council's Business Management and Improvement Planning framework and ensures that the duties of Best Value and continuous improvement placed on all local authorities by the Local Government (Scotland) Act 2003 are fulfilled.

3. THE BUSINESS MANAGEMENT AND IMPROVEMENT PLAN AND ANNUAL PERFORMANCE REPORT

- 3.1 The Housing & Community Care Business Management and Improvement Plan and Annual Performance Report focuses on our key service objectives and details how we intend to continue to improve the services we provide. It provides information and comment on our performance, including Audit Scotland statutory performance indicators for 2011-2012. (Please note, within the report, that all the statutory performance indicators are based on pre-audit inspection reports). If Committee approves the report, it will be used to inform future service improvements.

- 3.2 The aim of this plan and report is to:-

- Provide a clear direction, linked to the Single Outcome Agreement, Corporate Plan and the Corporate Improvement Plan, for the next three years
- Determine and clarify priorities within the resources available
- Provide a focus on improving services
- Set out objectives, with measures and targets, and standards for improvement
- Monitor and report on performance.

- 3.3 Our Business Management and Improvement Plan and Annual Performance Report includes the following:-

- Our vision and objectives
- What we do and who we are
- Summary of resources
- Context within which we work
- Performance summary 2011/12
- Our approach to improving services for our customers
- Joint Action Plan and Performance Report
- Joint Improvement Plan and Performance Report
- Changed and deleted indicators

3.4 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

3.5 We will report our progress in delivering BMIP objectives six monthly to the Executive Officer Team, Scrutiny Committee and the Housing & Health Committee.

4. CONSULTATION

The Council's Business Change and Improvement Section were consulted during the completion of this plan.

5. RESOURCE IMPLICATIONS

The costs of the activities outlined in the Business Management and Improvement Plan will be contained within the Housing & Community Care budgets for the years 2012/13 – 2014/15.

6. COUNCIL CORPORATE PLAN OBJECTIVES 2009-2012

6.1 The Council's Corporate Plan 2009-2012 lays out five objectives which provide clear strategic direction, inform decisions at a corporate and service level and shape resources allocation. The following are relevant to this report:-

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

7. EQUALITIES IMPACT ASSESSMENT (EqIA)

7.1 The Council's Corporate Equalities Assessment Framework requires an equality impact assessment of functions, policies, procedures or strategies in relation to race, gender and disability and other relevant protected characteristics. This supports the Council's legal requirement to comply with the duty to assess and consult on relevant new and existing policies.

7.2 The services included within the BMIP will impact on a wide variety of service users. They will require equalities assessments to ensure compliance with

our duty to ensure there is no adverse impact on any community group. Our equalities action plan provides a timetable of our progress in completing service impact assessments.

8. 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 plan, programme or strategy presented in this report was considered under the Environmental Assessment (Scotland) Act 2005 and the determination was made that the items summarised in this report are unlikely to have any significant effect on any of the areas defined in the SEA guidance.

9. CONCLUSION

This report outlines the content and purpose of the Business Management and Improvement Plan and Annual Performance Report for Housing & Community Care.

DAVID BURKE
Executive Director Housing & Community Care

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

Contact Officer: Alan Taylor, Head of Finance and Support Services,
01738 476702, amtaylor@pkc.gov.uk
Address of Service: Pullar House, PERTH, PH1 5GD
Date: 7 May 2012

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 01738 476702*



Council Text Phone Number 01738 442573

Appendix 1: Business Management and Improvement Plan 2012/13-2014/15 and Annual Performance Report 2011/12

Housing & Community Care

Joint Business Management &
Improvement Plan 2012/15 and
Annual Performance Report 2011/12



Contents

Introduction by the Executive Director (Housing & Community Care)

Part 1: Service Overview

Part 2: Joint action plan and performance report

Part 3: Joint improvement plan and performance report

Part 4: Changed and deleted indicators

Introduction

Welcome to Housing & Community Care's Joint Business Management and Improvement Plan (BMIP) & Annual Performance Report 2012

We are once again reporting during a time of change and transformation within Housing & Community Care. For the first time in many years we have had tenants moving in to new-build Council housing. These new houses offer excellent standards of modern accommodation for families who have been in need of more suitable accommodation.

Our Homeless Service continues to improve the services we offer to people when they face homelessness and supports people to move into new permanent homes and sustain those tenancies. I was very pleased when we were able to meet the Scottish Government's target to abolish the 'priority need' test months ahead of the target date of 2012. I was also very proud when the Care Inspectorate awarded us 'excellent' grades for the quality of care & support and 'very good' grades for the quality of staffing in our homeless support services.

We have been doing some excellent work to promote tenant participation, preparing for the introduction of the new Scottish Social Housing Charter and publishing a Neighbourhood Services Strategy to work with our tenants and residents and promote our communities.

Across Housing & Community Care our focus continues to be on working in partnership to deliver and support a range of services. In Community Care we are continuing to work with our colleagues in health, the voluntary and private sectors to provide improved services to people to help them achieve positive personal outcomes. Through the Scottish Government's Change Fund in particular we are working with all partners to ensure that the fast growing elderly population of Perth and Kinross are able to remain healthy, active members of their own communities for as long as possible.

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

David Burke
Executive Director
Housing & Community Care



John Walker
Depute Director
Housing & Community Care



Part 1 Service overview

We are committed to the Council's aim that Perth and Kinross should be a vibrant, successful place where people can enjoy a safe, secure and healthy environment, and where they're nurtured and supported as individuals and communities.

Our Service objectives are:

1. Provide more and better housing throughout Perth and Kinross
2. Help people to keep living in their own homes and leading lives that are acceptable to them and the community around them
3. Help communities to grow and individuals to develop so that people can live safely in strong, healthy communities
4. Look after homeless people, vulnerable people and families, with proper housing, support and protection
5. Spend our money wisely and provide the best service possible, in a way that involves everyone who either receives or contributes to it

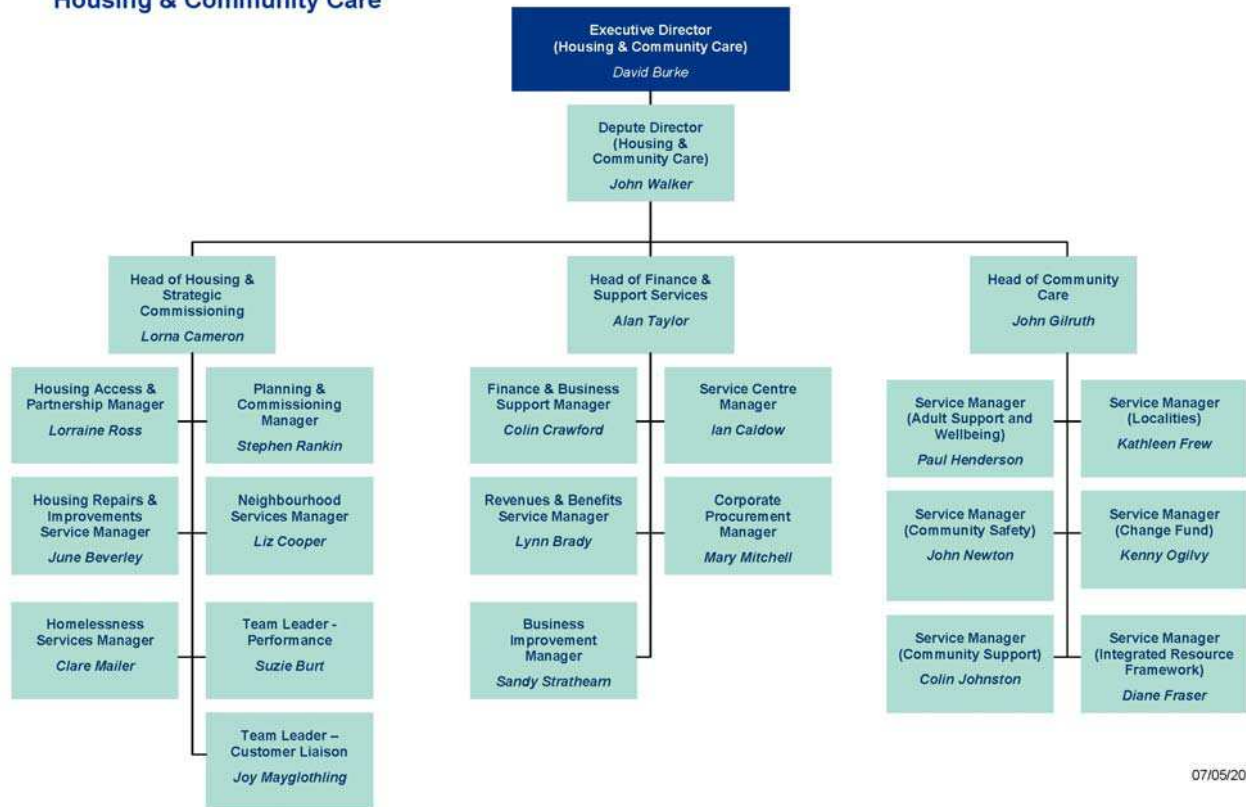
Our vision:

We want to make sure the person is at the centre of what we do - with the right services at the right time, in the right place. Our services will be delivered in partnership, offering care, support and empowering those who need them.

Our staff will work with and listen to those who need support and care, demonstrating leadership, creativity and flexibility.

Who are we and what do we do

Housing & Community Care



07/05/2012



Housing & 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
- those with mental ill-health
- people who are vulnerable because of substance misuse
- people with learning disabilities
- offenders, the courts and prisons
- carers
- Council tenants and Gypsy Travellers
- People needing housing support, including those in sheltered housing

- homeless people, including offering advice and assistance, temporary accommodation and resettlement
- people needing social housing, providing a Common Housing Register, and giving housing options advice to access private sector properties
- residents experiencing anti-social behaviour
- people needing housing and Council Tax benefits advice and support
- the Council, collecting local taxes and recovering significant sums of money from domestic dwellings and non-domestic rates
- people needing Welfare Rights and money advice
- managing the Council's corporate procurement function and implementing the national ePS procurement system across the Council
- members of the public, providing the Council's customer enquiry service to the public, internal customers and partners

During 2011/12 we:

- ✓ built 157 affordable homes (at Mar 12)
- ✓ processed 4,680 housing applicants (at Jan 12)
- ✓ carried out 29,851 repairs to our council houses (at Feb 12)
- ✓ processed 13,133 changes in benefits circumstances (at Jan 12)
- ✓ received 723 homeless presentations (at Jan 12)
- ✓ handled 205,723 calls through the Customer Service Centre
- ✓ issued 131,068 council tax bills and 13,021 non-domestic rates bills
(Source: Northgate, Property Database and Revenues and Benefits Database)

We also worked with:

- ✓ 321 older people with dementia*
- ✓ 3,972 people with physical disabilities*
- ✓ 240 people with mental health issues*
- ✓ 488 people with a learning disability**
- ✓ 109 people with addiction issues*
- ✓ 1,084 other vulnerable people who also received services*
(Source: Open cases *Swift March 2012; **2012 eSAY Return)

Some of the above people will also have received other services, such as:

- ✓ 914 people supported in care homes (at Feb 12)
- ✓ 1,283 received home care services (at Feb 12)
- ✓ 363 received day care services (at Feb 12)
- ✓ 3,423 people open to occupational therapy services (at Mar 12)
- ✓ 287 received a meals service each month (at Mar 12)
- ✓ 3,196 had a community alarm installed (at Feb 12)
- ✓ 103 received direct payments (at Mar 12)
- ✓ 142 people with learning disabilities lived in their own accommodation with support (at Jan 12)
- ✓ 391 people with learning disabilities accessed respite through our respite and short breaks bureau (at Feb 12)

- ✓ 155 people with a learning disability had a personal life plan (at Dec 11)
(Source: SWIFT; Jontek G3; eSAY Return, Scottish Government)

During 2011/12 we also provided the following criminal justice services:

- ✓ 60 people received a new probation order, including probation with unpaid work
- ✓ 74 people received a community service order
- ✓ 144 received a Community Payback Order
- ✓ 992 social enquiry reports were submitted to the courts
(Source; SWIFT)

Partnership working & strategic commissioning of services

Working in partnership is central to the way we plan and organise ourselves. We work with individuals, tenants, carers, communities and a number of agencies to plan and provide the best possible services. We jointly lead the planning and delivery of a range of services, buying different services, such as homecare and housing support, from independent providers. We co-ordinate the planning and implementation of key strategies concerned with housing needs, housing conditions, homelessness, community safety, community care groups and health improvement.

By working together we are better placed to meet the health and social care needs of people in Perth and Kinross. We know that people want to be seen as assets and not burdens to society when requiring support or care, being treated with dignity and respect. We want to deliver personalised health and social care to support wellbeing and encourage independent living.

This year will continue to see significant developments in our partnership working. We are working closely with Health colleagues to deliver the Scottish Government's reshaping care for older people. The Council, the Community Health Partnership, PKAVS and Scottish Care have been successful in securing a further £2.6 million from the Change Fund initiative to develop new services and encourage different ways of working together to support people at home and in their communities. We are also, in partnership with local Registered Social Landlords, progressing with our Housing Collaborative to share services across housing, particularly around tenant participation and income/benefit support.

Priorities

Our priorities for the next three years will be:

- Placing people who use our services at the centre of what we do
- Meeting the challenges of the Christie Commission's reforming public services
- Improving support and services to help people live in their own homes, including support we provide for carers

- Integrating our services with health
- Re-shaping Older People's Services
- Developing personalisation and self directed support
- Implementing the Scottish Social Housing Charter
- Managing and improving our council houses
- Working with others to provide locally-based services
- Meeting the challenges of welfare reform
- Leading and supporting the procurement programme
- Extending the role of the Customer Service Centre
- Implementing agreed management and structural changes across the service
- Helping our staff develop their skills and put them to best use

We will continue to:

- Reduce homelessness
- Increase the availability of affordable housing
- Reducing the impact of alcohol misuse in our communities
- Reducing offending
- Delivering 'Equally Well' to address health inequalities and support partnership working
- Maximise collection and recovery of money owed to the Council

We have a Transformation and Service Improvement Board consisting of our Senior Management Team which oversees key service developments, improvements and risk management across Housing & Community Care. These include the 3 key internal areas of homelessness, housing repairs and revenues and benefits, as well as our transformation projects:

- Reablement and care at home
- Reviewing our care homes for older people
- Reviewing sheltered housing and developing housing with care
- Implementing the next phase of learning disability services modernisation
- Developing employability and social enterprise
- Developing the Housing Collaborative
- Integrating health and social care in Highland Perthshire and beyond
- Integrating Community Safety

Our Resources

We have 1,385 staff. We are developing a Service Workforce Plan which will support our operational and strategic priorities by:

- Supporting our staff to develop a range of new skills to deliver services in different ways.

- Introducing new mobile technologies to enable staff to work from different locations or become fully mobile.
- Supporting a culture of integration & partnership working, locality working and putting people at the heart of what we do.
- Planning the skills and knowledge mix and numbers that will be required as services, customers and communities needs change.
- Where the need for services is reducing or is transferring to other providers supporting sections of the workforce to increase their employability.

Context within which we work

We will continue to face challenges due to the economic downturn and increasing demands on services, particularly due to the increase in older people and the impact of welfare reform. We are preparing for greater demands in relation to income maximisation, benefit advice and claims, also, we expect to experience increased difficulties in recovering monies owed to the Council. We also expect this will increase demands for affordable housing and for services for those who are homeless, or threatened with homelessness. Reduced public sector budgets are expected to continue, and are unlikely to return to previous higher settlements.

Politically we will have new elected members to the Council following the local elections in May 2012 and will be progressing the Scottish Government's programme for public sector reform, including the integration of health and social care. The key aspects of the Christie Commission include the need for:

- Fundamental overhaul of relationships - public, 3rd sector, private sector
- Use of all available resources from these sectors, individuals, groups and communities
- Services to be designed with, and for, people and communities
- Close working with communities to understand their needs, maximise talent, support self reliance
- Priority to be given to preventive measures to reduce demand and lessen inequalities

In response to Christie, the Scottish Government developed four pillars of public service reform, which will heavily influence the context of how we take forward our services.

Place - our services need to be built around people and communities, their needs, aspirations, capacities and skills, and we need to work with them to build up their autonomy and resilience. Services need to be local, complement each other and there needs to be sharing of information about the needs and wants of a community to effectively support them.

Prevention - there needs to be a decisive shift towards prevention, rather than using resources to respond to a situation after it has arisen. By prioritising prevention we will reduce inequalities and promote equality.

People are the key to delivering reform. This includes staff across agencies and organizations, individuals who use services and citizens. People must be given the time, resources and support to deliver reform, supported by strong leadership and direction.

Performance - it's not just about doing things differently, but about being able to prove that what we do makes a difference. We need to demonstrate changes and be transparent about the results.

Our BMIP priorities and actions will help us achieve and support public sector reform, doing things differently, working with others and targeting our resources on the most important things.

Risk and Performance Management

We have identified the risks that could have an impact on the effectiveness of our activities and services and we manage this process through regular monitoring of our Service & the Corporate Risk Profile and in the 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. Senior Managers also scrutinise financial performance and risk through monthly budget monitoring and through capital budget reports, called Quads and the performance of services through our key monitoring process. Our key risks are summarised in the table below.

Service and Corporate Business Risk
Service Risk 1 There is a risk that there will be insufficient properties accessible to those who need them in Perth and Kinross
Service Risk 2 There is a risk that we do not have effective partnership working with our partners
Service Risk 3 There is a risk that we do not effectively manage health and safety across the service
Service Risk 4 Corporate Business Risk 2 There is a risk that we fail to protect adults at risk
Service Risk 5 Corporate Business Risk 5 There is a risk that we will be unable to meet the homeless targets set by the Scottish Government for 2012
Service Risk 6 Corporate Business Risk 7 There is a risk that we fail to deliver the Housing Standard Delivery Plan

The risks listed above are detailed in the Housing & Community Care Risk Profile and are graded against a set of controls and actions identified to mitigate the risk of them happening. This information is monitored by the Senior Management Team.

Performance summary 2011/12

We supported the delivery of the Single Outcome Agreement and the Council's corporate objectives by working to achieve the following service objectives:

Service Objective One: Provide more and better housing throughout Perth and Kinross

- We are continuing to reduce the average time recorded to re-let our non-difficult to let properties. The average number of days fell to 30 (Feb 2012) against a target of 30, compared to 34 days at March 2011.
- We are achieving the target of 99% of all urgent repairs completed within 7 working days, however we are experiencing a reduction in the completion in the routine repairs with 28 working days, as we give people more choice in the timing of appointments to best suit them.
- We are reducing the average time to re-let homeless temporary accommodation, saving money and meaning fewer people have to be accommodated in hostel and B&B accommodation. In February 2012 the average time was 26 days, compared to 30 days in March 2011 and over the Christmas period no one was accommodated in B&B accommodation.
- The number of people who have secured tenancies through the Rent Guarantee Bond Scheme is 169 (Mar 2012) against a BMIP target of 150 and 446 people have been supported through the scheme since its start in September 2009.

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

- As part of our major transformational change project, Reshaping Older People's Services, we have fully rolled out the Reablement Service between May and December 2011 and 498 people have benefited from the service. This has an impact on the actual homecare hours delivered (298 per 1,000 65+pop (Feb 2012) as people leave the reablement process without needing further services. Review is underway nationally about the impact of Reablement on the traditional Scottish Performance Indicators, which are now becoming irrelevant in light of changes to new services which are now being delivered.

- We are increasing the percentage of eligibility category 1 and 2 cases where first service was provided within 14 days of completion of assessment, from 59% in March 2011 to 66% in Feb 2012, against a target of 65%.
- We have increased the number of people with a learning disability supported in their own tenancies to 142, exceeding a target of 133. We have also increased the number of people with learning disabilities receiving direct payments to 24 (Dec 2011) just missing our target of 25.

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

- The Safer Communities Service has responded very well to the to changes in legislation in the Criminal Justice and Licensing (Scotland) Act 2010 and the service is exceeding the majority of its targets, minimising risk in communities and delivering swifter justice. Both the level 1 & 2 Community Payback Order requirements completed within agreed timescales were 100% (Feb 2012).
- We have exceeded the BMIP target of 95% for the percentage of prisoners contacted within 3 days of receipt of duty referral by Prison Based Social Work at HMP Open Estate Castle Huntly. Current performance (100%) reflects the highly effective process in place at the Open Estate for contacting prisoners following duty referrals.
- The Employment Support Team has expanded and now includes people with mental health problems, supporting over 100 people during 2011/12 compared to 77 in 2010/11. The team has also increased the number of people in paid employment to 38, voluntary work 28 and work experience 15. The remainder are in the process of being supported into employment.

Service Objective Four: Look after homeless people, vulnerable people and families, with proper housing, support and protection

- We have had no breaches of unsuitable accommodation orders this year and the percentage of households that are accepted as in priority need who have been assessed as homeless or potentially homeless, is 100% (Feb 2012).
- We have met the 100% target of ensuring that people have no repeat adult protection concern within the previous year.
- The percentage provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months was 92% at

Feb 2012, compared to 91% last year, but just short of a target of 94%.

Service Objective Five: Spend our money wisely and provide the best service possible, in a way that involves everyone who either receives or benefits from it

- We reduced the average number of days per case to process new Housing Benefit/Council Tax Benefit claims and change events (the right time indicator) from 44 days in 2010/11 to 9 days at Feb 2012.
- Our efforts continue to minimise the impact of rent arrears during the economic downturn, but our tenant arrears as a percentage of net rent due is still too high (7% in Feb 2012 against a target of 6%). This percentage figure reported includes historic rent arrears which we are working to recover. Our annual collection rate for 2011/12 was 98.5% and we are reviewing our rent arrears collection processes and are implementing an improvement plan to reduce arrears and support people to manage their finances, particularly in difficult economic times.
- The Service manages the council-wide Customer Service Centre and the procurement team. The performance trend of the Customer Service Centre continues to rise as they becomes first point of contact for more Council Services, however the percentage of calls answered within 15 seconds was 69% (Mar 2012), just short of the BMIP target of 72%. Procurement reform work is continuing to deliver improvement as evidenced in the annual Procurement Capability Assessment; the Council is now graded as Conforming to the objectives set out in the 2006 Review of Public Procurement in Scotland. As at Feb 2012 59% of purchasing transactions were issued using PECOS.

This year our staff have been involved in a number of areas of work that also contribute to achieving our service objectives examples of these are:

In September 2011 we officially opened the Gleneagles Day Opportunities Centre, refurbished to be a centre of excellence, providing specialised resources for people with profound and multiple disabilities. Other innovative work with people with learning disabilities included participation in the exhilarating 'No Limits' sports event; supporting inclusion of people across Perth and Kinross in environmental and eco projects; and increasing creative arts and cultural opportunities. These are just some of examples that demonstrate work to achieve personal outcomes and greater inclusion for people in the community.

Housing & Community Care services successfully bid for £1.14 million of Scottish Government grant funding to help deliver phase 4 of our new house building programme of 39 units. This is in addition to the first three phases which saw the

building of 81 new, innovative and much needed council houses in our local communities.

External scrutiny by Audit Scotland found that our staff are focused on continuous improvement, with Procurement and Welfare Rights Services demonstrating higher levels of achievement in the quality and range of services delivered. Following the audit visit, it was concluded that the advice service provided by Perth and Kinross Council Welfare Rights' Team meets the requirements of the Scottish National Standards for Information and Advice Providers. The inspection stated that there is a good internal communications culture and that staff were extremely motivated and committed, achieving a positive outcome and impact for those who need our support.

The Care Inspectorate carried out three unannounced inspections between November 2011 and February 2012. The inspections focused on Homeless Housing Support Service, Gleneagles Day Opportunities and Strathmore Day Opportunities. All services were assessed on the quality of care and support provided and received grades which ranged from excellent to good. The three separate reports are available on the Care Inspectorate website.

The Equally Well Test site in Rattray has brought together an unprecedented mix of services in the Rattray area and the network of local staff has helped support and improve the lives of individuals and families in the community. It has encouraged the sharing of information across services, increased knowledge, respect and understanding of different services' roles and promoted a range of outreach and community projects in the area. We are now exploring options for expanding this model to other areas.

Service approach to improving for our customers, communities and stakeholders

Customer Focus

Gathering the views of our service users, carers and tenants is integral to the way we work in Housing & Community Care. We use the information to support improvements that will make a positive difference to the people we support and who use our services. We have some very good examples of how we routinely and effectively we involve people who use our services, asking them about their experiences and involving them in planning future services. We have summarised some of these below.

Carers' Conferences are regular events, happening twice a year and involving local carers, providing them with opportunities to share information and for peer support. These are now being developed to reach carers in rural and more remote areas. We are also engaging with communities in North West Highland Perthshire about how we reshape services for older people to support them now

and in the future and are working with them in a number of areas to improve community life for older people.

We are continuing to make positive changes to the way we involve our tenants and residents in helping us improve our services. We have continued to deliver **Resident Academies**, which give people the skills and confidence to take part in quality checks of our services and graduates have developed Quality Panel. Working in partnership with our staff, Quality Panel members have developed a checklist to observe the quality of our void properties when they are ready to be re-let, ensuring standards are met for new tenants and they have created a Neighbourhood Estate checklist to support walkabouts to identify local hotspots in terms of environmental and anti-social behaviour. The Quality Panel also undertook a quality check from a tenant's perspective of 16 Council sheltered housing units to support the Housing with Care Transformation Project.

We have been working with our tenants who have learning disabilities to understand the issues that affect them as tenants and June 2011 they hosted a conference '**Us and Housing**' to explore with other tenants and service providers how we could improve inclusion in our communities, communication and tackle anti-social behaviour.

We received very good feedback from external scrutiny about the way we involve services users and encourage participation. The Care Inspectorate (SCSWIS) reported in July 2011 that our Homecare Services and our five learning disabilities establishments had good or very good evidence to show that "service users and carers participate in assessing and improving the quality of the care and support provided by the service". In a recent unannounced inspection (Nov 2011) of our Homeless Housing Support Services the Care Inspectorate awarded the Excellent grade for this area.

We also continue to work with the **Perth and Kinross Tenants' and Residents' Federation** and support local tenant and resident associations to achieve the aims of their organisations and improve services and neighbourhoods. Our tenants have also been actively involved in a range of initiatives, participating in working groups to review the re-chargeable repair policy and identifying the priorities for the development of a Neighbourhood Services Strategy.

In 2011 we undertook a **Tenant Satisfaction Survey** and every tenant household had the opportunity to take part. We received a disappointing response, just fewer than 1,200 responses (16%). However, those who responded gave feedback on our Neighbourhood Services, Repair and Improvement Service, Allocations, the way we communicated with them and the ways in which they wanted to be involved in influencing the decisions that affected them. We also offered people who use community care services the opportunity to feedback to us through the '**People Who Use our Services Survey**' completed in December 2011 and 87% said they were treated with dignity & respect, 82% said services were of a good quality and 77% said they were satisfied with the services they received. Our Housing with Care Transformation Project also carried out a survey of **tenants living in sheltered housing**, which also included Registered Social Landlords

(RSLs), to elicit their views of their accommodation and support, and 311 tenants took part.

Housing and Community Care staff, working in partnership, are extending the capacity of communities to develop activities, resources and support to strengthen the skills and abilities of people and community groups. This will enable communities themselves to support disadvantaged people, older people and many others. We are doing this through:

- Creating a 'Time Banking' service to enable communities help each other, supporting older people to remain at home
- Developing a befriending service that offers supportive, reliable relationships through volunteer befrienders to people who would otherwise be socially isolated
- Working with local community groups in Blairgowrie and Rattray to improve the local park and pavilion through the Loon Braes Parknership
- Supporting the development of a Community Circle where people can meet in a safe , friendly environment and share their talents and skills with each other to improve the quality of their lives
- Enabling the development of self help groups such as Eclips, a group of carers of people who substance misuse and Inspiral voluntary group led by people recovering from substance misuse who use their experience to promote recovery.

We will continue to improve our customer focus by further developing mechanisms to establish consistent dialogue with communities and thematic groups of service users. We believe that people need to have opportunities to gain skills and confidence to enable them to have a meaningful and active role in influencing decisions that affect them, so we will continue to offer training in a variety of areas and facilitate effective engagement opportunities. We realise the importance of feedback to people and communities, to demonstrate the difference their involvement has made, and will use a variety channels of communication to make this known.

Key areas for improvement 2012/15

We continually review the way we deliver our services to make sure we are customer focused and provide value for money. Through self evaluation, including 'How Good is our Council?' we have identified a number of key areas we want to continue to improve and as well as improvement activity identified through our transformation projects. Our key areas for improvement are:

1. We will continue to shift the balance of care through the Perth and Kinross Change Fund programme which will include Workstreams covering :
 - Reducing the number of bed days lost through delayed discharges
 - Reducing unplanned admissions
 - Partnership working with care homes
 - Empowering communities to engage in and support co-production
 - Integrated Resource Framework

- Working with carers
 - Developing a joint commissioning strategy
2. We will deliver a Charter for People who have Learning Disabilities and their Carers, involving all stakeholders, to sustain the modernisation of services.
 3. We will expand the development and implementation of Self-Directed Support, supporting and expanding the personalisation agenda.
 4. We will continue to integrate and redesign revenues, benefits, welfare rights, financial assessment and charging functions to improve outputs and outcomes.
 5. Our Housing Services will prepare for the implementation of the Scottish Social Housing Charter and the new approach to scrutiny to be used by Scottish Housing Regulator.
 6. We will continue to develop and expand the role of the Customer Services Centre across Perth and Kinross Council.
 7. We will implement the first phase of the Housing with Care Transformation Project.
 8. We will focus on the reduction of rent arrears and continue to manage the improvement of our voids to ensure properties are available to house those in greatest need.
 9. We will implement our Neighbourhood Management Strategy, improving partnership opportunities for the Homeless Service and Allocations Team to work in localities.
 10. We will employ an Integrated Resource Framework approach as we:
 - review our Mental Health Services
 - implement recovery models in Alcohol & Drugs Services, Mental Health and Criminal Justice
 - Integrate Health & Social Care Services at management and locality level, developing consumption models.
 11. We will work to reduce sickness absence across the service

HOUSING AND COMMUNITY CARE: Joint Action Plan and Annual Performance Report

Key Service Objective: 1

National Outcome:

Provide more and better housing throughout Perth & Kinross

We live in well designed, sustainable places where we are able to access the amenities and services we need (10)

Local Outcome:

Our people will have better access to appropriate and affordable housing of quality

Net Cost 2012/13:

£31,085,644

Please note, within the report that all the indicators are based on pre-audit inspection reports

Policy/Strategy Area	Action and Outcome	Relevant Indicators (Source)	Target	Performance Data and Trend 2009-2012	↓ → ↑	Comments on performance during 2011/12	Target		
	(Lead Responsibility)		11/12				12/13	13/14	14/15
Local Housing Strategy	All houses in Perth and Kinross will be in a good state of repair and well maintained Head of Housing & Strategic Commissioning	% of emergency repairs completed within 24 hours	97%	95% (Apr 11-Mar 12) 95.4% (Apr 10-Mar 11) 95.3% (Apr 09-Mar 10)	→		99%	99%	99%
Local Housing Strategy	All houses in Perth and Kinross will be in a good state of repair and well maintained Head of Housing & Strategic Commissioning	% of urgent repairs completed within 7 working days	99%	98% (Apr 11-Mar 12) 99.1% (Apr 10-Mar 11) 99% (Apr 09-Mar 10)	→		95%	96%	96%
Local Housing Strategy	All houses in Perth and Kinross will be in a good state of repair, well maintained Head of Housing & Strategic Commissioning	% of routine repairs completed within 28 working days	99%	88% (Apr 11- Mar 12) 98% (Apr 10-Mar 11) 98.6% (Apr 09-Mar 10)	↓	A reduced number of works orders have been categorised as routine as they are now being completed by appointment	90%	91%	92%

Policy/Strategy Area	Action and Outcome	Relevant Indicators (Source)	Target	Performance Data and Trend 2009-2012	↓ → ↑	Comments on performance during 2011/12	Target		
	(Lead Responsibility)		11/12				12/13	13/14	14/15
Local Housing Strategy	Continue to improve empty homes management to minimise rent loss Head of Housing & Strategic Commissioning	Average time recorded to re-let non difficult to let properties	30 days	30 days (Apr 11- Mar 12) 34 days (Apr 10-Mar 11) 37 days (Apr 09-Mar 10)	↑	Changes to procedures have contributed to the improved performance	29 days	28 days	
Local Housing Strategy	Help address the shortfall of publicly subsidised housing Head of Housing & Strategic Commissioning	Number of publicly subsidised houses built	180 per year on average	157 (Apr 11-Mar 12) 115 (Apr 10-Mar 11) 350 (Apr 09-Mar 10)	→	Targets have been revised to reflect the decrease in funding	100	100	
Local Housing Strategy	There will be improved access to housing Head of Housing & Strategic Commissioning	Number of people supported through the Rent Bond Scheme	150	169 (Apr 11-Mar 12) 277 (Apr 10-Mar 11) 80 (Apr 09-Mar 10)	→	We are anticipating this may be affected in 2011/12 due to changes introduced by welfare reforms.	150	150	review
Homeless Strategy	Continue to improve empty homes management to minimise rent loss Head of Housing & Strategic Commissioning	Average time to re-let homeless temporary accommodation	25	27 days (Apr 11-Mar 12) 30 days (Apr 10-Mar 11) 30 days (Apr 09-Mar 10)	↑		28	26	26

Policy/Strategy Area	Action and Outcome	Relevant Indicators (Source)	Target	Performance Data and Trend 2009-2012	↓ → ↑	Comments on performance during 2011/12	Target		
	(Lead Responsibility)		11/12				12/13	13/14	14/15
Local Housing Strategy	All houses in Perth and Kinross will be in a good state of repair and well maintained Head of Housing & Strategic Commissioning	% of repairs by appointment completed within on time	97%	98% (Apr 11 – Mar 12) New indicator			97%	98%	99%

HOUSING AND COMMUNITY CARE: Joint Action Plan and Annual Performance Report

Key Service Objective: 2

Help people to keep living in their own homes and leading lives that are acceptable to them and the community around them

National Outcome:

We live longer and healthier lives (6)

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

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

Local Outcome:

Our people will have improved health and well-being

Our communities will see a reduction in health inequalities between the most affluent and most disadvantaged

Life chances for our children will be improved by reducing inequalities

Net Cost 2012/13:

£42,357,057

Please note, within the report that all the indicators are based on pre-audit inspection reports

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2011/12	Target		
			11/12				12/13	13/14	14/15
National Eligibility Criteria	Our services will be targeted at those most in need Head of Community Care	% of eligibility category 1 and 2 cases where first service was provided within 14 days of completion of assessment	65%	76% (Mar 12) 59% (Apr 10-Mar 11)	↑	Ongoing work with staff to ensure this is reported correctly.	70%	75%	80%
Changing Lives	Our services will respond to changes in individual need Head of Community Care	Number of people waiting longer than 28 days for allocation		New indicator			Set baseline		

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2011/12	Target		
			11/12		12/13		13/14	14/15	
Changing Lives	Our services will respond to changes in individual need Head of Community Care	% of reviews completed by the due date	70%	72% (Apr 11-Mar 12) 68% (Mar 11) 67% (Mar 10)	↑	Average of 72% over year has been exceeded five times, with a high of 79% in January 2012.	78%	80%	80%
Changing Lives	Our services will respond to changes in individual need Head of Community Care	Number of bed days lost to delayed discharge		New indicator			Set baseline		
Older People's Strategy	People will be supported at home Head of Community Care	Number of actual homecare hours (for 65 +) per 1000 65 + population	322	300 (Mar 12) 322 (Mar 11) 310 (Mar 10)	↓	Introduction of Reablement Service has impacted on the number of service users in mainstream Care at Home. Review is underway nationally about the impact of Reablement on the traditional Scottish Performance Indicators, which are now becoming irrelevant in light of changes to services which are being delivered.	290	330	

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2011/12	Target		
			11/12				12/13	13/14	14/15
Older People's Strategy	People will be supported at home Head of Community Care	% of people 65+ with intensive care needs being cared for at home (defined as 10+ home care hours per week, in a care home or in an NHS long stay geriatric bed)	26%	26.05% (Mar 12) 26.6% (Mar 11) 21% (Mar 10)	↓	Following reablement less service users are receiving 10 or more hours mainstream Care at Home service.	26%	30%	30%
Older People's Strategy	People will be supported at home Head of Community Care	% of referrals to Reablement that do not go through the Reablement process		New indicator			Set baseline		
Older People's Strategy	People will be supported at home Head of Community Care	% of clients that go to mainstream Care at Home following the Reablement process		New indicator			Set baseline		
Older People's Strategy	People will be supported at home Head of Community Care	% of over 75s living in a care home supported by the council (as calculated against total population 75+)		New indicator			Set baseline		

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2011/12	Target		
			11/12				12/13	13/14	14/15
Best Value Review of Learning Disabilities	People will be supported to live independently Head of Community Care	Number of people with a learning disability supported in their own tenancies	133	145 (Mar 12) 129 (Mar 11) 108 (Mar 10)	↑	Targets for future years revised upwards based on current performance.	145	150	160
National Self Directed Support Strategy	People will have increased opportunities to personalise their care Head of Community Care	Number of people receiving direct payments to arrange their own care and support	83	76 (Mar 12 excludes LD) 79 (excludes LD clients: 100 in total)) (Mar 11) 81 (Mar 10)	↓		87	90	TBA
National Self Directed Support Strategy	People will have increased opportunities to personalise their care Head of Community Care	No of people with Learning Disabilities receiving Self Directed Service	25	27 (Mar 12) 21 (Mar 11)	↑		50	75	100

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2011/12	Target		
			11/12				12/13	13/14	14/15
National Self Directed Support Strategy	People will have increased opportunities to personalise their care Head of Community Care	No of people with Mental Health issues receiving Self Directed Service		New Indicator			15	35	45
Carers Strategy	Carers will be supported through an assessment of their needs Head of Community Care	Number of carers receiving support from the Drug & Alcohol Team		New Indicator Set baseline			50	65	75
Mental Health Act	People will be supported to live independently Head of Community Care	Reduce the number of detention orders and admissions		New indicator			Set baseline		

HOUSING AND COMMUNITY CARE: Joint Action Plan and Annual Performance Report

Key Service Objective: 3

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

National Outcome:

We live our lives safe from crime, disorder and danger (9)

We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others (11)

We live longer healthier lives (6)

Local Outcome:

Our communities will have improved quality of life particularly in our priority areas for regeneration

Our communities will be safer

Our communities will be strengthened by active citizenship

Our people will have improved health and well-being

Net Cost 2012/13:

£4,604,878

Please note, within the report that all the indicators are based on pre-audit inspection reports

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2011/12	Target		
			11/12				12/13	13/14	14/15
Criminal Justice Action Plan	People will be safe and secure Head of Community Care	Number and % of Criminal Justice Social Work Reports submitted by due date	98%	100% (Mar 12) 98% (Mar 10) 98% (Mar 09)	↑	Performance has remained consistently high throughout the year. The last quarter saw 302 of 306 reports submitted on time.	98%	98%	98%
Criminal Justice Action Plan	People will complete unpaid work orders and on time Head of Community Care	Percentage of Level 1 (up to 100 hours) Community Payback Order requirements completed within agreed timescales	80%	100% (Feb 12)		Indicator has been altered to reflect the legislative changes and the introduction of Community Payback Orders	85%	87%	88%

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2011/12	Target		
			11/12				12/13	13/14	14/15
		Percentage of Level 2 (over 100 hours) Community Payback Order requirements completed within agreed timescales	80%	100% (Feb 12)			85%	87%	88%
Criminal Justice Action Plan	People will have speedier access to services Head of Community Care	% of clients with a supervision requirement seen by supervising officer within 5 working days	98%	81% (Mar 12) 97.2% (Mar 11)	↓	Percentage can fluctuate due to low numbers.	98%	98%	98%
Criminal Justice Action Plan	People will be safe and secure Head of Community Care	% of Multi Agency Public Protection Agency cases with an up-to-date risk assessment completed jointly by Criminal Justice Service and Tayside Police	90%	100% (Mar 12) 83% (Mar 11)	↑	Numbers are small for this indicator. March 2011 saw 10 of 12 cases with an up-to-date risk assessment completed jointly by CJS and Tayside Police.	95%	95%	95%
Criminal Justice Action Plan	People will be safe and secure Head of Community Care	% of parole reports completed on time (HMP Perth)	95%	100% (Mar 12) 95% (Sep 10)	↑	New indicator	95%	95%	95%

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2011/12	Target		
			11/12				12/13	13/14	14/15
Criminal Justice Action Plan	People will be safe and secure Head of Community Care	% of prisoners receiving social work induction within 7 days of allocation (HMP Open Estate)		New indicator			90%	95%	95%

HOUSING AND COMMUNITY CARE: Joint Action Plan and Annual Performance Report

Key Service Objective: 4 Look after homeless people, vulnerable adults and families, with proper housing, support and protection

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

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

Local Outcome: Our people will have better access to appropriate and affordable housing of quality

Our people will have improved health and well-being

Life chances for our children will be improved by reducing inequalities

Net Cost 2012/13: £21,023,749

Please note, within the report that all the indicators are based on pre-audit inspection reports

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2011/12	Target		
			11/12				12/13	13/14	14/15
Homeless Strategy	All homelessness presentations will be in priority need Head of Housing & Strategic Commissioning	The % of households accepted as in priority need who have been assessed as homeless or potentially homeless	100%	97.2% (Mar 12) 92.7% (Apr 10-Mar 11) 82% (Apr 09-Mar 10)	↑		100%	100%	100%
Homeless Strategy	All homelessness presentations will be in priority need Head of Housing & Strategic Commissioning	Decrease the number of homeless presentations		New indicator			Set baseline	Reduce by 3%	Reduce by 3%
Homeless Strategy	Reduce the levels of repeat homelessness	% of cases reassessed as homeless or potentially	3.0%	2.5% (Mar 12) 3.1% (Mar 11)	↑		3.0%	2.9%	2.9%

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2011/12	Target		
			11/12				12/13	13/14	14/15
	Head of Housing & Strategic Commissioning	homeless within 12 months of the previous case being completed		5.6% (Mar 10)					
Homeless Strategy	Homeless families will be provided with suitable temporary accommodation Head of Housing & Strategic Commissioning	Number of breaches of unsuitable accommodation orders (at point in time)	0	0 (Mar 12) 0 (Mar 11) 0 (Mar 10)	↑		0	0	0
Homeless Strategy	Enable and sustain people to live in their own home by improving the quality of housing support services Head of Housing & Strategic Commissioning	The proportion of those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months	94%	92% (Feb 11-Mar 12) 92% (Sep 10 - Sep11) 91% (Feb 10 – Mar 11)	↑		95%	96%	96%

HOUSING AND COMMUNITY CARE: Joint Action Plan and Annual Performance Report

Key Service Objective: 5

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

National Outcome:

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

Local Outcome:

Our communities will have better access to services they need

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

Net Cost 2012/13:

£5,665,734

Please note, within the report that all the indicators are based on pre-audit inspection reports

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2011/12	Target		
			11/12				12/13	13/14	14/15
Local Housing Strategy	Housing stock will be re-let more quickly. Head of Housing & Strategic Commissioning	% of rent loss due to empty housing	0.63%	0.72% (Apr 11-Mar 12) 0.69% (Apr 10-Mar 11) 0.87% (Apr 09-Mar 10)	↑	Scottish average 1.3% 2010/11 Source Audit Scotland	0.65%	0.65%	0.65%
Local Housing Strategy	Improve access to a range of property options Head of Housing & Strategic Commissioning	% of housing applicants who accept their first offer of tenancy	90%	88% (Apr 11- Mar 12) 89% (Apr 10-Mar 11)	→		92%	94%	

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2011/12	Target		
			11/12				12/13	13/14	14/15
Local Housing Strategy	Rent arrears levels will be reduced. Head of Housing & Strategic Commissioning	Current tenant arrears as a % of net rent due	6%	7.49% (Apr 11-Mar 12) 7.20% (Apr 10-Mar 11) 6.3% (Apr 09-Mar 10)	↓	The % figure reported represents includes historic rent arrears which we are working to recover. Our annual collection rate for 2011/12 was 98.5% and we are reviewing our rent arrears collection processes and are implementing an improvement plan to reduce arrears and support people to manage their finances, particularly in difficult economic times.	6%	5.9%	
Statutory Duties to Administer Housing Benefit and Council Tax Benefit	People will have speedier access to services and support Head of Finance & Support	Average number of days per case to process new Housing Benefit/ Council Tax Benefit claims	New Indicator	35 days Apr 11-Mar 12 34 days Apr 10-Mar 11 27 days Apr 09-Mar 10	→	The average processing time for the year did not improve, however, significantly improved results are now	23	20	18

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2011/12	Target		
			11/12				12/13	13/14	14/15
						being achieved (e.g. processing time of 14 days as at March 2012)			
Statutory Duties to Administer Housing Benefit and Council Tax Benefit	People will have speedier access to services and support Head of Finance & Support	Average number of days per case to process change events	New Indicator	24 days Apr 11 – Mar 12 20 days Apr 10–Mar 11 14 days Apr 09-Mar 10	→	The average processing time for the year did not improve, however, significantly improved results are now being achieved (e.g. processing time of 7 days as at March 2012)	13	11	10
Statutory Duties to bill and recover Council Tax	Our resources will be maximised to deliver services Head of Finance and Support	The cost of collecting council tax per dwelling	£16.86	Annual Figure £14.38 (Mar 11) £12.51 (Mar 10)	↑	TBC once final accounts have been prepared.			
Statutory Duties to bill and recover Council Tax	We will increase our collection of Council Tax. Head of Finance and Support	% of council tax income for the year that was collected in the year	96.5%	97.73% (Apr 11- Mar 12) 96.5% (Apr 10-Mar 11) 96.3% (Apr 09-Mar 10)	↑	Collection is recorded cumulatively over the year	96.7%		

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2011/12	Target		
			11/12				12/13	13/14	14/15
Statutory Duties to Administer Housing Benefit and Council Tax Benefit	People will have speedier access to services and support Head of Finance & Support	The overall gross administration cost (£) per council tax or housing benefit application	TBC	Annual Figure £38.57 (Mar 11) £45.61 (Mar 10)	↑	TBC once final accounts have been prepared.	TBC	TBC	TBC
Statutory Duties to bill and recover Non-Domestic Rates	We will increase our collection of Non Domestic Rates Head of Finance and Support	% of non domestic rates income collected during the year of billing	98%	97.86% (Apr 11 – Mar 12) 97.8% (Apr 10-Mar 11) 97.4% (Apr 09-Mar 10)	↑	Collection is recorded cumulatively over the year	98.1%	98.2%	
Local Housing Strategy Homeless Strategy	People will be told in reasonable time of the outcome of their application Head of Housing & Strategic Commissioning	% of homeless-ness decision notifications issued within 28 days of date of initial presentation	90%	92% Apr 11 –Mar 12) 88% (Apr 10-Mar 11) 62% (Apr 09-Feb 10)	↑		93%	94%	

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2011/12	Target		
			11/12				12/13	13/14	14/15
Perth and Kinross Council Procurement Reform Programme	Our ordering systems will be more efficient and cost effective. Head of Finance & S Support	Grow the % of Council purchasing activity captured by PECOS transactions	60%	47% (Apr 11- Mar 12) 31.6% (Apr 10-Mar 11)	↑	On target to achieve 60% by the end of the financial year	80%	90%	90%
Perth and Kinross Council Procurement Reform Programme	Our ordering systems will be more efficient and cost effective. Head of Finance & Support	% of PECOS orders with a contracted supplier		New indicator			Set baseline		
Perth and Kinross Council Procurement Reform Programme	Our purchasing systems will be more efficient and cost effective. Head of Finance & Support	The % of total procurement spend supported by a contract	60%	55% (Mar 12) New Indicator			75%	90%	90%
Customer Focus	Our services will be more accessible through a single point of contact. Head of Finance and Support	To provide a Corporate Customer Service enquiry service to the public, internal customers and partners	73%	Annual Figure 75.6% (Mar 11)		The Service Centre handled a large volume of calls during the winter period of short duration covering basic queries e.g. school closure info and winter bin policy.	75%	77%	

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2011/12	Target		
			11/12				12/13	13/14	14/15
Customer Focus	Our services are efficient and effective Head of Finance and Support	Answer telephone enquiries within 15 seconds (PKC PI)	72%	69% (Mar 12) 69.7% (Mar 11) 65.5% (Aug 10)	↑		74%	75%	
Work Force Planning	More staff will be supported to attend work Head of Community Care Head of Housing & Strategic Commissioning Head of Finance and Support	% of days lost to sickness absence across Housing and Community care	4.2%	6.64% (Apr 11 –Mar 12) 5.59% (Apr 10-Feb 11) 4.96% (As at Feb 10)	↓	Monitoring & managing sickness absence remains a priority. Report will be issued and reviewed with managers on a monthly basis to reduce absence levels.	4%	4%	

Policy/Strategy Area	Outcomes (Lead Officer)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2011/12	Target		
			11/12				12/13	13/14	14/15
Customer Focus	Our customers will have high levels of satisfaction with the services they receive	% of customer satisfied with overall service received.	New Indicator	Baseline to be established and then appropriate targets to be set			TBC	TBC	TBC
	Head of Community Care	Welfare Rights		100%					
	Head of Housing & Strategic Commissioning	Repairs Service		97%					
	Head of Finance and Support	Tenant Satisfaction Survey		90%			90%	93%	95%
		People who use our Community Care Services		77%					
Customer Focus	Our customers will have high levels of satisfaction with the services they receive	% of tenants and residents satisfied with the area they live in.					Set baseline		
	Head of Housing & Strategic Commissioning								

Part 3 - Housing and Community Care – Joint Improvement Plan and Performance Report 2011/12

Progress on 2011/12 BMIP actions and new actions for 2012 - 2015

Key Area for Improvement (reported to the HCC Service & Quality Improvement Board)	Link to Service Objectives	Action and Outcome (Lead Responsibility)	Delivery Timescales	Exc., Target, On Target, Not on Target	Comments on Progress made during 2011/12
1. Transformation of Older People's Services	2,3,4,5	<p>Reshaping Older People's Services, including</p> <ul style="list-style-type: none"> • implementing the Reablement Model • Care homes • Housing with care <p>Head of Community Care</p> <p>Head of Housing and Strategic Commissioning</p>	March 2013	On Target	<p><u>Reablement</u> Full roll-out of Reablement completed.</p> <p><u>Care at Home</u> Currently in process of consultation. Next phase of development anticipated from May 2012.</p> <p><u>Care Homes</u> Ongoing informal consultation with staff and union. Formal consultation around proposed changes to rota and removal of sleepovers to be finalised in May 2012.</p> <p><u>Housing with Care</u> Proposals to be submitted to Housing and Health Committee in August 2012.</p>
2. IRF & Change Fund (Workstream 1& 2)	2,3,4,5	<ul style="list-style-type: none"> • implementing an Integrated Resource Framework • developing integrated services through Change Fund <p>Head of Community Care</p>	March 2013	On Target	<p>Workstream 1 aim is to reduce the number of bed days lost to delayed discharge for people over 65 by 25%. Their activities work across a range of areas including housing, social care assessment and accessing equipment.</p> <p>Workstream 2 is working to reduce the number of unplanned admissions to hospital and care homes. Current progress includes Rapid Response model completed and ready for implementation in April.</p>

Key Area for Improvement (reported to the HCC Service & Quality Improvement Board)	Link to Service Objectives	Action and Outcome (Lead Responsibility)	Delivery Timescales	Exc., Target, On Target, Not on Target	Comments on Progress made during 2011/12
					Workstream 3 is aiming to improve the access to specialist services for people living with dementia and their families by shifting the balance of care from hospital / long term care to community based services and developing sustainable changes in service provision. Work continues in Strathmore to develop and test the whole system model for people with dementia.
3. IRF & Change Fund (Workstream 4)	2,3,4,5	<ul style="list-style-type: none"> implementing an Integrated Resource Framework developing integrated services through Change Fund <p>Head of Community Care</p>	March 2013	On Target	<ul style="list-style-type: none"> Workstream 4: range of developments, including, Time banking has started in Aberfeldy and Coupar Angus with a Time banking Co-ordinator appointed and local brokers being identified; community co-production action plan has been developed for Northwest Highland Perthshire; expansion to the Healthy Community Collaborative initiative in the Highland area of Perth and Kinross; Winter Watch Service rolled out across Perth and Kinross by Voluntary Action Scotland
4. IRF & Change Fund (Workstream 5)	2,3,4,5	<p>Develop a Joint Commissioning Strategy</p> <p>Head of Housing and Strategic Commissioning</p>	April 2013		New Improvement Action for 2012 - 15
5. Employ an Integrated Resource Framework approach across a number of improvement areas	2,3,4,5	<ul style="list-style-type: none"> Carry out a Review of our Mental Health Services Implementation of recovery models in Alcohol & Drugs Services, Mental Health and Criminal Integration of Health & Social Care Services at management and locality level through the development of consumption 	March 2013		New Improvement Actions for 2012 – 15

Key Area for Improvement (reported to the HCC Service & Quality Improvement Board)	Link to Service Objectives	Action and Outcome (Lead Responsibility)	Delivery Timescales	Exc., Target, On Target, Not on Target	Comments on Progress made during 2011/12
		models Head of Community Care			
6. Prepare for the implementation of new Self Directed Support Legislation	1,2,3,4,5	Expand the development and implementation of Self-Directed Support and the personalisation agenda. Head of Community Care	March 2015		New Improvement Action for 2012 – 15
7. Housing with Care Transformation Project	2,3,4,5	Implement the first phase of the Housing with Care Transformation Project Head of Housing and Strategic Commissioning	September 2014		New Improvement Action for 2012 – 15
8. Transformation of Learning Disabilities	1,2,3,4,5	Modernising learning disabilities services Head of Community Care	March 2013	On Target	The draft Learning Disability and Autistic Spectrum Charter 2012-2015 completed and formal consultation has started. Project for Gleneagles 'centre of excellence' for adults with profound and multiple learning disabilities completed within budget and on time. The Employment Support Team now supports adults with mental health as well as learning disabilities. Short Breaks now available to all through individual Self Directed Support budgets via Short Breaks Bureau
9. Employability Network and Enterprise Development Plan	2,3 & 5	Developing employment opportunities, including the promotion and development of local enterprises	September 2014	On Target	Following approval at the Housing and Health Committee on the 31 August 2012 the Network was put into operation with implementation of the Development Plan underway by September 2011.

Key Area for Improvement (reported to the HCC Service & Quality Improvement Board)	Link to Service Objectives	Action and Outcome (Lead Responsibility)	Delivery Timescales	Exc., Target, On Target, Not on Target	Comments on Progress made during 2011/12
2011 – 2014 Transformation Project		Head of Community Care			Following a thorough selection process, The Shaw Trust was appointed in November 2011 as the preferred partner to develop the new social enterprise on the Westbank site.
10. Scottish Social Housing Charter	1,2,3,4,5	Prepare for the implementation of the Scottish Social Housing Charter and the new approach to scrutiny to be used by Scottish Housing Regulator. Head of Housing and Strategic Commissioning	March 2013		New Improvement Action for 2012 – 15
11. Repairs and Improvement Service	1,2,4,5	Achieving key improvements in Repairs & Improvement Service Head of Housing & Strategic Commissioning	March 2012 March 2015 March 2013	 On Target On Target	Mobile working – 95% of the trade workforce are now successfully operating on a mobile working basis. The service continues progress towards the Scottish Housing Quality Standard (SHQS April 2015). Current achievements are as follows: Tolerable Standard 100%: Free From Serious Disrepair 99.3%: Energy Efficiency 69.1%: Modern Facilities and Services 98.9%: Healthy, Safe and Secure 75.3%: SHQS overall 50.3%. The Capital Investment Programme is progressing at pace towards the April 2015 target completion date. The New-Build Council Housing Programme has progressed well with a total of 56 new Council houses let to date in the following areas; Letham, Methven, Friarton and Scone. The next development to be completed is 19 units at Springbank Road Alyth programmed for completion in spring 2012. Further developments containing another 45 properties are now starting in Pitlochry, Blairgowrie

[illegible]

Key Area for Improvement (reported to the HCC Service & Quality Improvement Board)	Link to Service Objectives	Action and Outcome (Lead Responsibility)	Delivery Timescales	Exc., Target, On Target, Not on Target	Comments on Progress made during 2011/12
		voids to ensure properties are available to house those in greatest need. We will develop and implement a Neighbourhood Management Strategy, improving partnership opportunities for the Homeless Service and Allocations Team to work in localities in a housing context. Head of Housing & Strategic Commissioning	March 2013		
14. Customer service centre	5	Continue to develop and expand the service Head of Finance and Support	March 2012 March 2013 March 2014	On Target	Report submitted to Strategic Policy and Resources Committee in November 2011. A key milestone was achieved in March 2011 when the Service Centre started handling Council Tax enquiries and further call handling developments planned for 2012 The main development to date include: <ul style="list-style-type: none"> • Addition of email, text messaging and web chat contact channels to improve customer choice and access to services. • Introduction of call recording for employee support, quality monitoring and complaint resolution. • Development of a Customer Relationship Management system (CRM) for customer enquiry handling, tracking and insight. The main initiatives planned for the Service Centre include: Short term - Parking Services; Launch of text messaging and web chat channel enquiry service <u>Medium term</u> - Benefit enquiries and Welfare Reform; Housing and Rent enquiries; Housing Repairs

Key Area for Improvement (reported to the HCC Service & Quality Improvement Board)	Link to Service Objectives	Action and Outcome (Lead Responsibility)	Delivery Timescales	Exc., Target, On Target, Not on Target	Comments on Progress made during 2011/12
15. Inspection of Social work services (Scottish Care and Social Work Improvement Scotland)	1,2,3,4,5	Prepare and implement improvement plan for social work services Head of Housing & Strategic Commissioning Head of Community Care	March 2011	Completed	Two key recommendations from the recent SCSWIS Scrutiny report included in the Improvement Plan. Progress reported at Community Care Management Team meetings and Integrated Social Work Strategy Group on a quarterly basis. Most improvement actions are on target to be completed within the timescales, and most recent recommendation from the 2011 Perth and Kinross Scrutiny Report have been added with actions.
16. Inspection of Prison Based Social Work	1,2,3,4,5	Prepare and implement improvement plan for prison based social work Head of Community Care	March 2011	Completed	Report on progress submitted to Community Safety Committee on 29th February 2012. All of the actions that could be taken forward locally have been achieved.
17. Review of Commissioned Services	1,2,3,4,5	Develop, implement and review Commissioning Strategy Head of Housing & Strategic Commissioning	March 2012	Completed	Commissioning Strategy update published. Commissioned services target met. Consultation with providers underway.

Part 4 Changed and deleted indicators

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance 09/10 10/11 11/12 Trend	Comments on performance during 2011/12	Reason for change or deletion
Scottish Housing Quality Standard	The quality of our housing will be improved Head of Housing & Strategic Commissioning	Number of properties improved to meet the Scottish Housing Quality Standard.	1002	769 (Apr 11-Feb 12) 538 (Apr 10-Mar 11) 4224 (Apr 09-Mar 10)	A range of capital works have been undertaken on Housing stock in the last year including 241 Central Heating , 51 External Improvements, 27 Bathroom Upgrades , 26 Kitchen Upgrades, 5 Rainwater Goods, 98 Controlled Door Entry, 21 Re Roofing, 6 Double Glazing, 294 insulation	We are in the process reviewing a HRA Business Case which delivered a range planned capital improvement programmes that we will be delivering over the next 5 years which will better evidence how we are achieving the Scottish Housing Quality Standard
Fuel Poverty Statement of Intent	Minimise the proportion of households living in fuel poverty by 2012 Head of Housing & Strategic Commissioning	% of households experiencing fuel poverty	TBC	18.3% (Mar 09) 27% (Mar 06)	In 2009 we undertook the Local Housing Condition Survey which selected a larger sample size than the national survey. The results reflect a more accurate picture of fuel poverty across Perth and Kinross. The next Local House Condition Survey will be conducted in 2014.	Not relevant as the next survey will not be conducted until 2014
Carers Strategy	Carers will be supported through an assessment of their needs Head Community Care	Number of carers' assessments completed	170	153 (Dec 11) 148 (Mar 11) 129 (Mar 10)		Relevance of indicator has been questioned. Alternative indicators to evidence activity for carers are proposed.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance	Comments on performance during 2011/12	Reason for change or deletion
				09/10 10/11 11/12 Trend		
Criminal Justice Action Plan	People will be safe and secure Head of Community Care	% of prisoners contacted within 3 days of receipt of duty referral by Prison Based Social Workers (HMP Open Estate)	95%	100% (Nov 11) 100% (Dec 10)	New indicator	Has consistently been 100%. Being replaced with a new indicator.
Substance Misuse Strategy	Substance misusing parents will be supported Head of Community Care	% of substance misusing parents with children at home supported following referral	100%	100% (Mar12) 100% (Mar 11)	Consistently 100%	Has consistently been 100%. Monitored now through team plan
Older People's Strategy	More people will be supported at home as alternative to care homes Head Community Care	Number of complex home care cases allocated through Resource Allocation Group	18	0 (Dec 11) 6 (Mar 11) 30 (Mar 10)	There are increasing numbers of people with complex needs requiring higher amounts of care at home packages. The Change Fund will enable us to target more people, supporting them to remain in their own homes.	Indicators covering Reablement and care home occupancy of over 75s supersede this indicator.
Scottish National Standards for Information and Advice	Income will be maximised - making sure people claim for all benefits to which they are entitled. Head of Finance and Support	% Increase in benefit gains	1.5%	10% decrease (Mar 12) £5.29m 4.6% increase (Mar 11) £5.06m 65.8% increase (Mar 10) £3.06m	New tests have made it harder for people to qualify for benefits such as employment and support allowance.	We will be considering other indicators that help us monitor the impact of welfare reform.

Policy/ Strategy/ Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance	Comments on performance during 2011/12	Reason for change or deletion
				09/10 10/11 11/12 Trend		
Statutory Duties to Administer Housing Benefit and Council Tax Benefit	People will have speedier access to services and support Head of Finance & Support	The average number of days per case to process new Housing Benefit/ Council Tax Benefit claims and change events (the right time indicator)	25 days	14 days (Jan 12) 44 days (Apr 10-Feb 11)	Changes to working practices have improved performance during 2011/12.	From 2012/13 we will be measuring the time to process new and change events separately.

