

PERTH AND KINROSS COUNCIL

**Community Safety Committee – 20 May 2015
Housing and Health Committee – 27 May 2015
Scrutiny Committee – 17 June 2015**

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

Report by Executive Director (Housing and Community Care)

PURPOSE OF REPORT

This report presents the Joint Business Management and Improvement Plan 2015/16 and Annual Performance Report 2014/15 for Housing and Community Care.

1. BACKGROUND/MAIN ISSUES

- 1.1 Service Business Management and Improvement Plans and Annual Performance Reports are a core element of the Council's Service Planning Framework.
- 1.2 This report presents the Housing and Community Care Annual Performance Report for the period 2014/15 and the Business Management and Improvement Plan for the period 2015/16.
- 1.3 The Housing and Community Care Business Management and Improvement Plan 2015/16 sets out the key service actions which will be delivered to ensure better outcomes and contribute to the delivery of the Council's five strategic objectives and key local outcomes as set out in the Perth and Kinross Corporate Plan 2013/18.
- 1.4 The Housing and Community Care Annual Performance Report 2014/15 reviews Service progress over the past year in meeting the targets and commitments set out in the Housing and Community Care Business Management and Improvement Plan 2014/15.

2. PROPOSALS

- 2.1 The Housing and Community Care Business Management and Improvement Plan focusses on our key service objectives and outlines how we intend to continue to improve the services we provide and purchase.
- 2.2 The aim of this plan and report is to:

- Provide a clear direction and actions for the future within the context of the national agenda, the Corporate Plan and the Single Outcome Agreement/Community Plan
- Determine and clarify priorities
- Provide a focus on improving services
- Set out objectives, with measures, targets and standards for improvement
- Monitor and report on performance

2.3 Our Business Management and Improvement Plan which incorporates the report on our Annual Performance includes the following:

- Our vision, strategic objectives and outcomes
- What we will do to meet the objectives
- Context within which we work, including workforce development, financial overview and performance and risk management
- Key performance indicators and improvement plan

2.4 Frontline services will implement our Business Management and Improvement Plan through their team plans. These will include a range of performance measures and specific targets to ensure:

- Clarity of purpose for teams across the Service
- Linking strategic plans to employee roles
- Improving accountability
- Ensuring learning and development is linked to supporting service improvement

2.5 Housing and Community Care had a successful year in 2014/15 and achieved significant progress across a range of services which provided positive outcomes for citizens and communities. A brief summary of performance to target for our key performance indicators, that are available, is as follows:-

Key Indicators	%
On target/exceeded target	80%
Targets not achieved	20%

2.6 We will continue to improve and transform our services through our transformation agenda, supporting and reflecting the four pillars of public sector reform; reporting through the Service's Transformation and Improvement Board and the Health and Social Care Integration Pathfinder Board.

2.7 In the coming year our key priorities will be: health and social care integration activities, including the development of integrated locality teams and locality plans; developing the workforce and broadening staff skills; early intervention in homelessness; expanding the availability of affordable housing and the expansion of buy backs; and focusing on further development of our IT systems to support the changing needs of the service.

3. CONCLUSION AND RECOMMENDATIONS

- 3.1 The Joint Business Management and Improvement Plan and Annual Performance Report details progress against the Service's targets and improvement actions over the last year and sets out how the Service will take forward the strategic objectives and local outcomes set out within the Corporate Plan 2013/18.
- 3.2 It is recommended that the Housing and Health Committee and the Community Safety Committee, for their specific area of interest, approve the Housing and Community Care Service's Joint Business Management and Improvement Plan 2015/16 and Annual Performance Report 2014/15.
- 3.3 It is recommended that the Scrutiny Committee scrutinises and comments as appropriate on the Housing and Community Care Joint Business Management and Improvement Plan 2015/16 and Annual Performance Report 2014/15.

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

1.1 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

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

2. BACKGROUND PAPERS

2.1 No background papers were consulted.

3. APPENDICES

3.1 **Appendix 1:** Housing and Community Care Joint Business Management and Improvement Plan 2015/16 and Annual Performance Report 2014/15.

Appendix 1

HOUSING AND COMMUNITY CARE

JOINT BUSINESS MANAGEMENT AND IMPROVEMENT PLAN 2015/16

AND

ANNUAL PERFORMANCE REPORT 2014/15

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INTRODUCTION

Welcome to the Housing and Community Care Business Management and Improvement Plan (BMIP) 2015/16 and Annual Performance Report 2014/15. It has been an extremely busy year for Housing & Community Care, and one that has seen us achieve some significant successes right across the service.

We have made great progress in building upon our existing partnerships with health, the independent and voluntary sectors, local housing associations and other Council departments to deliver joined-up services and positive outcomes for the people who use our services. In particular, we have been working very hard towards integrating Health and Social Care Services, alongside our colleagues from NHS Tayside and the third sector. We recently carried out a public consultation on the draft Integration Scheme, which sets out the proposed arrangements for integration governance and service delivery.

Further successes across the service include that:

- We continued to make significant improvements in reducing the impact of homelessness, particularly in relation to the reduction in the number of families and young people presenting as homeless
- We continued to build new houses and buy back former Council houses to increase our housing stock
- We worked in partnership with SSE improving 1,250 homes under the HEEPS-ABS & Eco scheme, with a total investment of £7,185,201
- Through integrated working and Reshaping Care for Older People we have had a number of achievements supporting people to remain in their own homes
- Through the Implementation of Self Directed Support we have offered service users more choice and control over the support they and their families receive
- We have integrated our Safer Communities team with other services and developed new approaches
- We continued to develop arrangements to support vulnerable people and communities as changes to welfare reform have been introduced
- We have continued to maximise council tax payments in order to provide public services
- We continued to provide a range of functions which support the business needs of the service.

The key to this continued success has been the commitment and willingness of our staff to innovate and embrace change, and our staff have responded magnificently to this challenge. All the positive results illustrated in this report are largely down to the efforts of staff across the service.

Over the next few years and into the foreseeable future there will continue to be pressure on public funds across Scotland. This will provide us with significant challenges. However, we will remain focussed on transforming our services to support and reflect the four pillars of public sector reform. I am confident in our ability and capacity to improve even further, and provide person-centred services which produce the outcomes that our service users want.

By working together across the service, and with our community partners, we can continue to achieve the positive results and build on the reputation of Perth and Kinross as one of the most attractive and desirable places to live, work and visit in Scotland. Our priorities for the next year include:

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

John Walker
Executive Director
Housing and Community Care

John Gilruth
Depute Director
Housing and Community Care

VISION, STRATEGIC OBJECTIVES AND LOCAL OUTCOMES

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

THE COUNCIL’S STRATEGIC OBJECTIVES

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

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

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

Housing and Community Care (HCC) will support the delivery of the strategic objectives and local outcomes described within the document.

Acronyms Explained	
ASB(O)	Anti-Social Behaviour (Order)
ASP	Adult Support and Protection
B&B	Bed and Breakfast
CJS	Criminal Justice Service
CPO	Community Payback Order
CCIG	Complex Care Integration Group
DHP	Discretionary Housing Payment
ECS	Education and Children’s Services
ECO	Energy Company Obligation
EBI	Estate Based Initiative
GIRFEC	Getting it Right for Every Child
H&SCI	Health & Social Care Integration
HEEPS-ABS	Home Energy Efficiency Programme Scotland – Area Based Schemes
HCC	Housing and Community Care
HMO	Houses in Multiple Occupation
ICA	Integrated Care Approaches
ICF	Integrated Care Fund
ISD	Information Services Division (NHS)
LSCMI	Levels of Service Case Management Inventory
LD	Learning Disabilities
MAPPA	Multi Agency Public Protection Arrangements
MH	Mental Health
HRA	Housing Revenue Account
NHS	National Health Service
OWLS	Offending Women’s Learning Service
PKAVS	Perth & Kinross Association of Voluntary Services
POA	Psychiatry of Old Age
RGBS	Rent Bond Guarantee Scheme
SDS	Self-Directed Support
SHQS	Scottish Housing Quality Standards
SOLACE	Society of Local Authority Chief Executives
SURE Team	Service User Review and Evaluation Team
UPW	Unpaid Work
tba	To be agreed

GIVING EVERY CHILD THE BEST START IN LIFE

SERVICE CONTRIBUTION - Net cost: £127,000

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

We will continue to support the Early Years Collaborative, working with agencies, communities and individuals to give children the best start in life and improve the life chances of children, young people and families at risk. This in turn will deliver positive and improved outcomes and reduce the inequalities faced by many children.

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

NURTURED AND SUPPORTED FAMILIES

PERFORMANCE SUMMARY 2014/15

The provision of safe and secure housing fulfils a basic need essential to meet wider life outcomes. We recognise the impact that damp, overcrowded and unsuitable accommodation has on children's developmental and educational outcomes. Throughout the past year we have worked to improve our housing stock and to develop a partnership with colleagues from Education and Children Services to support the Parenting Strategy. A Family Support Officer now works closely with staff in our homeless service to promote bonding and attachment between parents and children.

Working in partnership with NHS Tayside we continue to address the health and wellbeing needs of homeless households. Activities have included the delivery of a Community Cookit programme.

We continue to provide support for vulnerable children and families who are affected by parental substance abuse by implementing the Drug and Alcohol Strategy. Part of the implementation of this strategy involved explaining child protection procedures, providing an assessment of the impact of the parent's substance abuse upon the child and making risk based decisions and referrals to associated services.

For the fourth consecutive year we have had no breaches of the unsuitable accommodation order (families in Bed and Breakfast for over 14 days). This type of accommodation is no longer in use except in emergency situations.

Through our housing options and early years agenda we have focussed on housing solutions for families and during this year we have reduced overcrowding within our Council tenancies and more significantly we have reduced the number of families presenting as homeless by 13% compared with 2013/14.

WHAT ARE OUR CUSTOMERS SAYING?

A homeless service user commented - "Homeless Voice has influenced the lives and activities of homeless people with projects such as the boxing project, snow worries and moving stores"

HOW DO WE COMPARE WITH OTHERS?

In recognising the impact the condition of our homes has on children's development – we are on par with our peer group in this area with 84% of our properties meeting the standard.

KEY DEVELOPMENTS/AREAS FOR IMPROVEMENT 2015/16

- Support the delivery of improvement outcomes for children and young people through the implementation of the Early Years' Strategy (*Improvement Action 8*)
- Provide support for vulnerable children and families who are affected by parental substance abuse (*Improvement Action 8*)
- Introduce and deliver a newly designed and launched Housing Options programme to key staff within housing to ensure they have the knowledge and skills to support and enable customers to make informed choices about their options for housing (*Improvement Action 2.4*)

KEY PERFORMANCE INDICATORS (Data covering to year end unless otherwise stated)

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Number of families with children presenting as homeless Housing and Health	363	279	244	Providing families with advice and support and working closely with them at an early stage to resolve or avoid homelessness has led to a reduction in the number of families presenting as homeless. However, there is concern about sustaining these figures in light of Welfare Reform and changes to the private rented market and this is reflected in the targets we have set.	300	275	275	275
Number of overcrowded households in Council tenancies Housing and Health	153	141	141	Implemented a range of new initiatives such as the buy back scheme to increase affordable housing options and offer larger more suitable accommodation to reduce overcrowding levels for our tenants. However, concerns remain around pressures in the housing market and this is reflected in our targets.	150	148	148	148

NURTURING EDUCATED, RESPONSIBLE AND INFORMED CITIZENS

SERVICE CONTRIBUTION - Net cost: £8,385,000

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

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

YOUNG PEOPLE ARE READY FOR LIFE AND WORK

PERFORMANCE SUMMARY 2014/15

We have worked with Churches Action for the Homeless (CATH), the Salvation Army and the Department of Work and Pensions to explore how we can engage more people, with a history of chaotic lifestyles, drug and/or alcohol issues and poor mental health in activities which support personal stability and recovery. One such initiative enterprise developed, RegenForce Ltd, will deliver the Stepping Stones Project. This project offers short term employability activities in local work programmes such as the Garage Site and Lock Up review and the Estate Based Initiatives and will include participation in accredited learning programmes delivered by Perth College.

Our Employment Support Team are working with individuals with learning disabilities, mental health difficulties, autism spectrum conditions and acquired brain injury.

We want people of all ages and abilities to have the opportunity to learn, develop and expand their abilities so that they can play a full and active part in their communities. We have offered a variety of opportunities including:-

- Westbank social enterprise provided young people with work experience in a horticultural environment and developed links to the workplace.
- The North Perth Allotment Association transformed a derelict bowling green into a community allotment.
- A long term commitment to support people to participate in our Residents Academy to attain academic qualifications.
- The Homeless Voice Association has worked in partnership with ourselves and CATH to develop the Boxing Project enabling homeless people to take part in physical activity that benefits the mind as well as the body.

We continue to work with partners to reduce the number of young people without a home or experiencing housing difficulties and have delivered a housing education programme to all secondary schools. A youth tenancy course is now 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.

WHAT ARE OUR CUSTOMERS SAYING?

Feedback from a homeless service user commented that - "The educational officer is doing good work and it would be nice to see them working with other age groups, possibly 18-25 years old as well".

HOW DO WE COMPARE WITH OTHERS?

The indicators under this section are either new or local and therefore benchmarking is not available.

KEY DEVELOPMENTS/AREAS FOR IMPROVEMENT 2015/16

- Work with colleagues from Education and Children's Services to ensure that school leavers with complex needs and autism are prepared for life after school (*Improvement Action 8*)
- The Shaw Trust will work closely with Housing & Community Care to increase the number of service users to successfully complete an employability course. (*Improvement Action 17*)

KEY PERFORMANCE INDICATORS (Data covering period up to year end unless otherwise stated)

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
% young people (16-25) sustaining a council tenancy for more than one year Housing and Health	87%	88%	92%	We exceeded our target for the year and achieved a 5% improvement in levels of sustainability from 2012/13. This demonstrates excellent outcomes for our new young tenants as a result of the range of support provided by teams.	91%	92%	92%	92%
Number of single young people aged 16 to 25 presenting as homeless Housing and Health	n/a	n/a	161	This is a new indicator that reflects our Scottish Government Return and replaces our previous similar indicator. This indicator excludes young people that are pregnant or who have children. The impacts of Welfare Reform and the forthcoming introduction of Universal Credit project an increase in homelessness particularly for young persons, and this is reflected in the targets set.	n/a	210	200	190
Number of employers engaged with through Employability Network Housing & Health	n/a	n/a	173	New Indicator - indicative of increasing support and avenues for employment opportunities.	n/a	176	180	192

DEVELOPING A PROSPEROUS, INCLUSIVE AND SUSTAINABLE ECONOMY

SERVICE CONTRIBUTION – Net Cost: £2,348,000

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

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

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

We will purchase an assortment of services from the third and private sectors, supporting the national and local economy. Procurement legislation supports value for money in the purchase of these and the increasing use of technology enables greater levels of efficiency.

THRIVING, EXPANDING ECONOMY

PERFORMANCE SUMMARY 2014/15

We continued to develop arrangements to support vulnerable people and communities as changes to welfare reform are introduced. Our approach to both Discretionary Housing Payments and the Scottish Welfare Fund enabled us to support communities facing the consequences of welfare reform.

- We continued to support the development and expansion of a Credit Union. As at the end of March 2015, 507 new members had joined since the Credit Union opened in April 2014.
- Promoted Discretionary Housing Payments and engaged with everyone affected by Social Sector Size Criteria (Under Occupation).
- Developed a holistic approach between Income Maximisation; DHP; Scottish Welfare Payments and referrals into Community Care.
- Currently working with Perth and Kinross Credit Union to support tenants who may transfer to Universal Credit to become more financially aware and less susceptible to payday loans.

We implemented a range of initiatives to maximise and increase the number of affordable homes:-

- Empty Homes Initiative have brought back 35 properties into use.
- Built 34 new houses.
- Bought back 17 former council houses.
- Won the Camelot Empty Homes Award in recognition of the partnership approach adopted.

We introduced alternative procurement arrangements as part of the implementation of Self-Directed Support. This new contractual framework enables individual packages of support to be purchased directly from providers.

HOW DO WE COMPARE WITH OTHERS?

Council Tax and Non Domestic Rates collection has continued to improve. In 2013/14 we were ranked first in Scotland for Council Tax collection.

We continue to pay a high % of invoices within 30 days (96.5% as at February 2015), supporting suppliers' and local businesses' cash flow. This indicator is included in the Local Government Benchmarking Framework (LGBF) and covers all Service Areas within our Local Authority. Perth & Kinross reported 94.27% for 13/14 with Housing and Community Care reporting 97%; both figures were higher than the Scottish average of 90.77%.

KEY DEVELOPMENTS/AREAS FOR IMPROVEMENT 2015/16

- Support our tenants to maximise their incomes to meet their responsibilities in respect of rent through a range of preventative and supportive approaches set out in our Rent Arrears Improvement Action Plan (*Improvement Action 4.1*)
- Revise the Procurement Strategy, consistent with new legislative requirements and best practice, and present to Committee in October - December 2015 (*Improvement Action 16.1*)

- Work with our partners and communities to develop the care market at a local level to support the new commissioning approaches (*Improvement Action 9*)
- Expand Local Taxes' Webcapture software for Non Domestic Rates (*Improvement Action 14.2*)
- Undertake a rent restructuring exercise to streamline and harmonise our rents to ensure equity across all Council Properties (*Improvement Action 4.3*)

KEY PERFORMANCE INDICATORS (Data covering up to year end unless otherwise stated)

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
% of HCC invoices that were paid within 30 days Housing and Health	96%	97%	97%	We continue to pay a high % of invoices within 30 days. This high level of payment supports suppliers and local businesses cash flow and has been achieved through a general trend of a reduction in the number of invoices on previous years, due to consolidated invoices, minimum order values, and efficiencies.	97%	97%	97%	98%
% of rent due in the year that was lost due to voids (SOLACE Benchmarking PI) Housing and Health	0.9%	0.7%	0.64%	Our focused approach towards void management has ensured rent loss has been minimised. The Scottish average for 2013/14 was 1.2%.	0.6%	0.6%	0.6%	0.6%
% of income due from Non Domestic Rates received by the end of the year Housing and Health	97.97%	98.40%	98.25%	On target	98%	98.10%	98.20%	98.25%
% of income due from Council Tax received by the end of the year (SOLACE Benchmarking PI) Housing and Health	97.37%	98.46%	98.27%	The line by line calculation is now the recommended method of reporting. This relates to Council Tax only and does not include water/sewage.	96.70%	98%	98%	98%
Current and former tenant rent arrears as a % of gross rent due for the reporting year (SOLACE Benchmarking PI) Housing and Health	n/a	n/a	9.28%	New Indicator: Indicator is from the Scottish Social Housing Charter and replaces "Current tenant's arrears as a % of net rent due".	n/a	10.5%	10.5%	10%

SUPPORTING PEOPLE TO LEAD INDEPENDENT, HEALTHY AND ACTIVE LIVES

SERVICE CONTRIBUTION – Net Cost £35,177,000

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

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

We will be developing new models of community-based care to support people to remain safely at home for as long as possible. Our population is ageing, often with long-term, multiple conditions and complex needs. In Perth and Kinross the population aged 75+ is projected to grow by 85% by 2035 (2011 mid-year estimates and 2010 based projections – General Register Office (Scotland)).

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

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

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

We will work to reduce health inequalities and support people to live longer, healthier lives. Working closely with Health and other stakeholders, we want people to live in attractive local environments, in homes that are well maintained, spacious and with efficient heating systems to avoid fuel poverty.

HIGH QUALITY PERSONALISED CARE

PERFORMANCE SUMMARY 2014/15

Further developed personalised services for people through the Self Directed Support approach, ensuring people are given more choice and control over their health and social care support. Our latest figures indicate that there has been a steady shift in the number of clients choosing to access their support in a way that is individualised to their needs. An audit conducted during the year, focussing on personalisation and Self Directed Support, indicated positive progress but a continuing need for further work to enhance 'Outcome focussed work' and positive risk taking.

Our new Joint Strategy for Adult Carers (2015-2018) is a far reaching and ambitious plan to improve the lives of carers in Perth and Kinross and, as a consequence, we have supported more people to live independently in their communities. Some of the successes are:-

- Developed flexible respite for older people
- Removal of any costs to carers for the Vouchers for Respite Scheme
- A dedicated carer assessment worker located in the hospital to support hospital discharge.

We continue to shift the balance of care from the traditional model of service led provision to a more personalised self-directed support service. We are working with communities to enable them to support people to live a lifestyle of their choice and for them to feel valued. We will also continue to support early identification of care/health needs through preventative work with our partners to ensure that only people who require it are admitted to hospital or Care Homes. During the year we piloted our tenancy sustainment service offering extra support to vulnerable tenants with varying and complex needs, to support them in maintaining their tenancies (92% sustainment rate).

WHAT ARE OUR CUSTOMERS SAYING?

Feedback received from a carer stated - "I wanted to say that my experience with SDS has been entirely positive and successful. I was worried at the outset for a number of reasons but knew that working through agencies to provide support care for "B" was just not working for us. We are now about six months into this system and I am so grateful that this option of support exists".

Latest inspections carried out in our Care Homes at Beechgrove Care Home, Dalweem Care Home and Parkdale Care Home highlighted positive feedback from service users and their relatives/carers. The Care Inspectorate found that service users spoke highly about the staff who supported them and were, overall happy with the care provided.

Mrs G's alarm went off in the early hours after her husband had a fall and the community alarm team responded. The family were very grateful for their response. They commented that they recognised that the staff went above and beyond what was expected of them and were impressed with the staffs' commitment and care.

HOW DO WE COMPARE WITH OTHERS?

In relation to tenancy offers refused we compared favourably (6% higher) with our SHBVN peer group. (PKC = 42%; Peer Group = 48%). It should be noted that this indicator has now been replaced in line with the requirements of the Scottish Social Housing Charter.

KEY DEVELOPMENTS/AREAS FOR IMPROVEMENT 2015/16

- Health and Social Care Integration (Improvement Actions 1 and 5)
- Through the development of the Joint Strategic Plan we will engage communities, partners, providers and staff in the embedding of personalisation that offers choice and control to individuals (*Improvement Action 10.1*)
- Develop frontline capacity to enhance Housing Officer availability to tenants within localities supporting tenancy sustainment (Improvement Action 4.2)

KEY PERFORMANCE INDICATORS (Data covering period up to year end unless otherwise stated)

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
No. of people who access Self Directed Support (SDS) as % of all service users (excluding Community Alarm) Housing and Health	n/a	n/a	Option1- 1.43% Option2- 0.89% Option3- 93.14% Option4- 4.56%	Setting and reaching targets for this indicator is challenging. Personalisation and choice should mean that no option is preferable to another if people are appropriately supported to decide on their care packages. The four options are: 1 - Having a direct payment; 2 - Choosing the services they want and asking the Council to arrange them; 3 - Letting the Council decide what services are right; and 4 - A mix of these options	Option 1- 5% Option 2- 5% Option 3- 85% Option 4- 5%	Option 1- 5% Option 2- 5% Option 3- 83% Option 4- 7%	Option 1- 7% Option 2- 7% Option 3- 79% Option 4- 7%	Option 1- 20% Option 2- 20% Option 3- 40% Option 4- 20%
% achieving goals set out in their Outcome Focussed Assessment Housing and Health	56%	87%	87%	Exceeding target	85%	87%	87%	87%
% of home care service users receiving care at weekends Housing and Health	80%	81%	86%	The number of people requiring home care services is likely to increase year on year due to the demographic changes in the number of older people. Preventative services and personalised care packages support people to feel confident, safe and healthy within their own homes.	81%	84%	85%	86%
% of home care service users receiving care in the evenings/overnight Housing and Health	51%	52%	56%		52%	53%	54%	56%

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Number of service users exiting Drug and Alcohol Team re-referred within 6 months (Corporate Plan) Housing and Health	n/a	41	53	Repeat referrals are not necessarily signs of failure of the service provided. The client group supported by the Drug and Alcohol Team at times are encouraged by relatives to attend but are in reality not ready to engage and may only be ready months later. Also, individuals may think they can manage their recovery from addiction after one or two sessions but realise they need more help further down the line. The intervention provided by the team is a form of ongoing support at times, rather than a one-off 'treatment' and recovery from addiction is a journey for many clients, with periods where they need to return for support. Note: Corporate Plan targets 17/18 = 34 and 22/23 = 30)	38	40	55	80
% of tenancy offers refused during the year Housing and Health	n/a	n/a	36%	This is a new indicator that reflects the Scottish Social Housing Charter - the indicator not only measures where applicants refuse a property but where there is a change in circumstances e.g. withdrawals, death etc.	n/a	33%	30%	28%

OLDER PEOPLE ARE INDEPENDENT FOR LONGER

PERFORMANCE SUMMARY 2014/15

With our partners we continued to ensure that people in hospital can return home quickly. The Rapid Response Service provides alternatives to hospital admission, and thereby reduces the number of delayed discharges. Approximately 40% of Reablement Service Users do not require Homecare at the end of their period of Reablement and our work with colleagues to support older patients home from hospital has helped to reduce the average length of delay per patient.

The increasing number of older people, however, and the proportion requiring social care in order to return home safely continues to test our resources. Although we are succeeding in returning older people home from hospital more quickly, the increasing numbers requiring Homecare to exit hospital has led to a rise in the number of bed days lost to delayed discharge over the last 2 years.

Through the implementation of our Joint Dementia Strategy, we have enhanced support to dementia sufferers and their families. Our liaison services both with general hospitals and within care home environments has improved the quality of care and community based support in both Strathmore and Highland Perthshire.

One of the key attainments of the Strathmore Demonstrator Site was earlier identification of the disease. Early diagnosis, dementia cafes and different models of day support have all contributed to earlier and more appropriate support to carers and service users.

The introduction of Housing with Additional Support (HWAS) will allow more residents to remain in their own home when their care needs increase, and will be delivered by staff from the Council, the Health Service and both private and voluntary sectors working in partnership.

WHAT ARE OUR CUSTOMERS SAYING?

The latest Care Inspection of the Older People Housing Support Service, found that 97% of tenants were very happy with the support provided including individual support provided by the Housing Support Officers.

Service users told the Care Inspectorate that our Homecare staff who supported them were caring and efficient, and that staff tried hard to make sure they were happy with the support they received.

Comments from a service user - "I would not hesitate to use this service again, everyone was pleasant and helpful. The time taken by your member of staff has been invaluable. She has been extremely patient and I cannot thank her enough."

HOW DO WE COMPARE WITH OTHERS?

With regards to % 65+ with intensive care needs receiving care at home - although we are 6% below the Scottish average the rate of increase across Scotland has plateaued in 2013 whilst within Perth & Kinross we have seen an increase over the previous year of approximately 4%.

KEY DEVELOPMENTS/AREAS FOR IMPROVEMENT 2015/16

- Introduce a model of integrated health and social care residential provision incorporating Hospital, Care Home and Nursing Care Support (*Improvement Action 5*)

KEY PERFORMANCE INDICATORS (Data covering period up to year end unless otherwise stated)

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
% 65+ with intensive care needs receiving care at home (SOLACE Benchmarking PI) Housing and Health	26.4%	27.6%	26%	On target	26%	27%	29%	31%
% 65+ who live at home (Corporate Plan) Housing and Health	97%	97%	97.5%	High quality preventative services have been developed to support service users to remain at home. These include Reablement, Rapid Response and the Housing with Additional Support Service.	97%	98%	98%	98%
Number of bed days lost to delayed discharge Housing and Health	8,575	13,430	12,200	Increasing numbers of service users with highly complex needs are being admitted to hospital. The focus is on arranging appropriate care packages that will meet the service users' needs and promote well-being whilst reducing the likelihood of readmission.	13,500	13,500	13,500	13,500
% 65+ requiring no further service following Reablement Housing and Health	48%	37%	37%	Reablement services works well to allow service users to live independently without requiring further community care input. Some service users may be supported to require a lower level of service than may have otherwise been required without the support of the Reablement Service	37%	40%	40%	40%
No. of people delayed in hospital for more than 14 days Housing & Health	n/a	n/a	30	New Indicator – The national standard has changed from 28 to 14 days with effect from April 2015.	n/a	29	28	tba

PERFORMANCE SUMMARY 2014/15

Perth & Kinross Council and NHS Tayside are working closely together to prepare for the integration of adult and social services. In preparation the Joint Integration Scheme has now been consulted upon and submitted to the Scottish Government for approval. Health, Social Care, Housing, PKAVS and Community Learning staff are now committed to various projects to deliver joined up support closer to the people who need it most and to strengthen partnership working with our communities. The successful initiatives from the Change Fund for Older People were identified and evaluated - while avenues were explored to safeguard their long-term sustainability.

The Scottish Government made £100 million available for Health and Social Care partnerships by way of an Integrated Care Fund (ICF) to develop more effective ways of supporting adults with complex needs. The Perth and Kinross Partnership's share is £2.63 million. As this fund is only available for one year, it is important that any projects supported by it lead to change that is sustainable longer term.

A key aim of both the Mental Health and Wellbeing and Drug and Alcohol strategies is to develop Recovery Pathways which support long-term health improvement. In 2014 an initiative was launched to address gaps in services and to deliver better integration of mental health and substance misuse pathways. The Perth & Kinross Council Recovery Project has collaborated with key partners including NHS Tayside, Mindspace Recovery College (launched April 2014), CAIR Scotland and Perth Addiction Support Team to create a 'Joint Recovery Service'. The service supports co-morbidity clients/patients with substance and mental health problems towards recovery.

The annual Wellbeing Festival was held in October 2014, featuring a range of opportunities to support better health and this year, included private employers, Scottish and Southern Energy and Aviva. A total of 114 sessions were provided with 48 different activities ranging from art, alternative therapies to sports activities. A total of 1,674 individuals participated in these events.

Preventing homelessness remains a significant challenge as the impacts of welfare reform and the economic conditions continue. An overall reduction in homelessness presentations of 9.3% from 2012/13 is a significant achievement, although the overall reduction this year was minimal. A continued focus on our housing options approach has enabled people to make more informed choices with the support of our staff. During the year 2149 housing options interviews were conducted, resulting in 702 households being prevented from becoming homeless.

WHAT ARE OUR CUSTOMERS SAYING?

A satisfaction survey for those who use our Community Care Services is currently being undertaken and results will be known in June 2015.

HOW DO WE COMPARE WITH OTHERS?

With regards to undertaking homeless assessments within the 4 week target; we compare favourably with our peer group (8% higher). (PKC = 90%; Peer Group = 82%)

KEY DEVELOPMENTS/AREAS FOR IMPROVEMENT 2015/16

- Develop and implement the requirements of the Joint Commissioning Strategy for Older People (*Improvement Action 10*)
- Roll out a community based model of health and social care engagement and service provision (*Improvement Action 1.4*)
- Implement and evaluate the Integrated Care Fund Programme (*Improvement Action 3.1*)
- Roll out the Action Learning Set approach across locality joint teams (*Improvement Action 1.3*)

KEY PERFORMANCE INDICATORS (Data covering period up to year end, unless otherwise stated)

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Number of households presented to the Council as homeless (Corporate Plan) Housing and Health	908	826	824	The ongoing economic situation, the impacts of welfare reform and the lack of affordable housing are ongoing factors contributing to households within Perth and Kinross facing homelessness. Homeless prevention activity has supported many households to avoid homelessness with an overall reduction in presentations of 9.3% since 2012/13. <i>Note:</i> Corporate Plan target was set at 796; a more realistic target for subsequent years would be 800.	796	820	800	800
% households in fuel poverty (Corporate Plan) Housing and Health	Next report available in December 2015			Not able to comment as figures not yet available	29%	29%	29%	25%

CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

SERVICE CONTRIBUTION – Net Cost £52,182,000

We will act to prevent and reduce crime, anti-social behaviour and accident prevention. Developing services to support the protection of adults in vulnerable circumstances is vital to the continued wellbeing of our communities. Perth and Kinross is a safe place to live with the number of crimes committed at its lowest ever level, however safety remains an important issue for our communities. We want our communities to be places where people want to live, in houses they can afford which are warm and safe, and in neighbourhoods which are well managed and full of neighbourhood and community spirit. Many people live in these communities, but we want this to be everyone's experience, where their house is a home, and their environment one which supports the wellbeing of its residents, now and in the future.

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

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

We will bring empty properties into use as quickly as possible, re-letting them efficiently, and supporting private landlords to provide quality homes for let. We will also build and commission new homes suitable for families and people who live on their own to meet current and future demand. Through maintaining the fabric of our properties we will make our houses into homes fit for the future, meeting the Scottish Housing Quality Standard.

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

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

ATTRACTIVE, WELCOMING ENVIRONMENT

PERFORMANCE SUMMARY 2014/15

We recognise the important role of Housing and Community Care in promoting attractive and welcoming neighbourhoods. The Housing Service through its programme of capital improvements and modernisation has improved the quality and appearance of its housing stock.

Good progress is being made in the implementation of a new service delivery model for the Housing Service, providing an integrated service that is delivered in localities, focussed on the needs of communities, and delivered in partnership to meet the wider outcomes of our customers.

We completed the regeneration of Old Mill Road and through our Local Lettings Plan we worked in partnership with the community, future tenants, local Residents and Tenants Association together with various community partners to introduce our first Neighbourhood Agreement.

Progress has been made in the review of Council garage sites and lock ups to benefit local communities through the renovation or decommissioning of these sites. Stock condition surveys have been undertaken and a robust option appraisal of potential site usage was conducted. This has been followed up by full consultation and communication with communities affected.

We continue to work in partnership with Scottish and Southern Energy (SSE) in utilising the Scottish Government ECO funding and HEEPS-ABS grants. An investment of £5.8m (2013/14-2014/15) was received which allowed 1,250 homes within Perth & Kinross to receive improved insulation and helped to reduce the number of households in fuel poverty. The Scottish Government has awarded a further £2.02m for work in 2015/16 (a total investment of £7.82m).

The Unpaid Work Team based at Westbank has significantly raised their profile and visibility within the community through involvement in large events such as the Ryder Cup, Gardening Scotland and the Winter Festival. The tasks are a balance of high impact, short-term, community based jobs such as litter picking, or chewing gum removal, and longer term environmental projects.

WHAT OUR CUSTOMERS ARE SAYING?

One of our tenants called in to say that he was delighted with the work the Housing Repairs Team did on his new wet floor shower and that the workmen were very professional, doing a lovely job – well done to all concerned.

Tenant feedback - "I feel truly blessed to have been allocated this flat in such a wonderful neighbourhood and place of beauty that has, in time, become my home. There is no doubt in my mind that it is the reason why I am now on the road to recovery".

HOW DO WE COMPARE WITH OTHERS?

In relation to the percentage of repair appointments kept we compared favourably with our SHBVN peer group (14% higher)(PKC = 97%; Peer Group = 83%). It should be noted that this indicator has now been replaced in line with the requirements of the Scottish Social Housing Charter.

KEY DEVELOPMENTS/AREAS FOR IMPROVEMENT 2015/16

- Implement the recommendations of the Garage and Lock-up Review (*Improvement Action 12.2*)
- Implement the new model of Housing Service delivery (*Improvement Action 2.1*)
- Implement an Estate Based Initiative programme which enables tenants to have a direct involvement in identifying and prioritising improvements to common areas within their own communities (*Improvement Action 12.1*)
- Working with our partners (Fairfield Housing Co-op) to complete Phase 5 of Muirton regeneration (*Improvement Action 13.1*)

KEY PERFORMANCE INDICATORS (Data covering period up to year end unless otherwise stated)

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Number of publicly subsidised houses built (Corporate Plan) Housing and Health	79	67	70	Of the planned programme due to complete in 2014/15 there were some issues regarding companies going into liquidation and this together with inclement weather resulted in delays to final finishes to properties. 26 properties which were due for completion in 2014/15 have since been completed.	133	145	100	100
% of dwellings meeting SHQS (SOLACE Benchmarking PI) Housing and Health	76%	83%	91.5%	The results received from the latest stock condition survey indicate an overall compliance level of 91.5% with the remaining houses classified as being either exempt (4.6%) or in abeyance (3.9%). The survey, which was completed in January 2015 included 2,220 houses (30% of the total stock).	100%	100%	100%	Awaiting SHQS2
Number of new people supported by the Rent Guarantee Bond Scheme (RGSB) Housing and Health	138	172	191	We exceeded our BMIP target for the year by 27% and secured more units of accommodation through the RGSB than for the previous 2 years addressing the acute housing needs of many homeless households. Market conditions have prompted many landlords to sell properties in recent months impacting on homelessness and our ability to maintain monthly RGSB targets.	150	150	160	170
% of repairs appointment kept Housing and Health	n/a	n/a	92.9%	This is a new indicator that reflects the Scottish Social Housing Charter.	n/a	95%	95%	95%
Average length of time taken (in hours) to complete emergency repairs Housing and Health	n/a	n/a	4.92hrs	This is a new indicator that reflects the Scottish Social Housing Charter. Our performance evidences our commitment to respond to tenants emergency repairs swiftly and we compare favourably against the Scottish average of 6.9 hours in 2013/14.	n/a	6hrs	6hrs	5hrs

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Average length of time (days) taken to re-let properties (includes mainstream and difficult to let properties)	n/a	n/a	21.16	This indicator has been changed to reflect the requirements of the Scottish Social Housing Charter. Targets have been set at this level as the impact of exemptions has yet to be fully determined.	n/a	28	28	28
Average time to re-let (days) homeless temporary accommodation	25	19	22	We have exceeded our target in this area and continued to maintain a strong performance avoiding the use of unsuitable B&B accommodation for our homeless customers.	24	23	23	21
Housing and Health								
Overall % of new tenancies sustained for more than a year	n/a	n/a	92%	New Indicator: Scottish Social Housing Charter. This indicator focuses on tenancy sustainment and is reported to the Scottish Housing Regulator.	92%	93%	94%	95%
Housing and Health								

COMMUNITIES FEEL SAFE

PERFORMANCE SUMMARY 2014/15

An inter-agency Community Safety plan has been developed during 2014 within which this Service now plays a leading role.

The Safer Communities Team has launched a 'safe place' scheme, in partnership with the Centre for Inclusive Living Perth and Kinross (CILPK), under which staff in local shops and businesses are trained to support people with a disability who may have difficulties with accessing assistance or advice whilst in the city centre.

Community Wardens have been key to the development of the Home Safety Visits initiative. They now work with Scottish Fire and Rescue and Service staff to identify vulnerable people and organise visits to assess home risks including falls assessment, electric and gas safety, home security and assessment of need for additional support services.

The Rural Watch initiative, a partnership led by Police Scotland, developed a Web Based Alerting System for Highland Perthshire which allows the 20 agencies who have signed up to circulate messages to registered representatives and members of the Community.

The Public Protection Team and Unpaid Work Teams continue to work with Police Scotland and the third sector within various partnership arrangements. The Tayside Intensive Support Service targets persistent offenders, engaging with them through personal development plans and supporting them to access appropriate services and make positive changes pre-sentence. The OWLS project for women at risk of offending has seen a very high proportion of women engaging positively with the service.

We are only one of a few Local Authorities in Scotland to have introduced a Tenancy Fraud Policy to enable us to prevent, detect and recover properties which have been occupied by unauthorised occupants. We have delivered comprehensive training to our staff in this area and widely publicised our approach with our tenants.

WHAT ARE OUR CUSTOMERS SAYING?

Of those people involved in Adult Support and Protection Case Conferences 100% were assessed as safer as a result of protective action taken.

HOW DO WE COMPARE WITH OTHERS?

With regard to rates of re-conviction across all categories, we are now the 5th best performing local authority group in Scotland.

In relation to resolving anti-social behaviour cases within our housing service, in comparison with our peer group our performance is 12% higher. (PKC = 98%; Peer Group = 86%)

KEY DEVELOPMENTS/AREAS FOR IMPROVEMENT 2015/16

- Organise a seminar for key stakeholders to raise awareness and outline the implications of the Community Justice redesign (*Improvement Action 6.1*)
- Organise seminars for elected members to raise awareness and outline the implications of the redesign (*Improvement Action 6.2*)
- Continue to respond to requests for feedback and input to the national strategy for community justice (*Improvement Action 6.3*)

KEY PERFORMANCE INDICATORS (Data covering period up to year end unless otherwise stated)

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Rates of re-conviction across all categories (%) Community Safety	29.6%	27.6%	23.1%	As at March 2015 data for the 2012-13 cohort of offenders shows that the reconviction rate for the Perth and Kinross area is 23.1%. This is an improvement of 4.5% from the previous cohort (27.6%) and is 5.5% below the Scotland figure (28.6%).	28%	22%	21%	20%
% of Community Payback Orders Unpaid Work (UPW) Requirements where the post sentence assessment has been completed within 1 working day Community Safety	Community Payback Orders did not exist	80%	82%	Performance to date is equivalent to 2013-14 with over three-quarters of clients with an UPW Requirement receiving a post sentence assessment within 24 hours. Clients that do not receive an assessment within 24 hours typically either do not attend their scheduled appointment or they receive an Order at Court and are unknown to Criminal Justice until the Court contacts CJS with their Order details. This typically does not happen until 24 hours after the Order.	85%	85%	86%	87%
% of clients with a CPO whose order has been reviewed within 20 working days Community Safety	n/a	n/a	n/a	New Indicator - Indicator reports on process used through a government risk assessment tool and is more reflective of standards and timescales in use at operational level.	n/a	79%	80%	85%
% of Community Payback Order Unpaid Work Requirements (Level 1 and Level 2) completed within agreed timescales Community Safety	97%	97%	96%	Indicator exceeding target.	93%	94%	93%	93%

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
% clients with a supervision requirement seen by a supervising officer within 5 working days Community Safety	70%	79%	87%	Indicator exceeding target.	78%	80%	80%	80%
Reduce the number of emergency detentions Community Safety	n/a	n/a	46	New Indicator: The current BMIP target of “compulsory detentions in out of hours” is not effective as it combines both Emergency detentions with Short Term detentions that are very different things. Emergency detentions are the least positive option as they do not have the same legal safeguards as Short Term detentions, nor can ‘treatment’ be provided when they are used, unlike Short Term detentions.	n/a	40	35	30
Number of complaints of domestic noise received during the year settled without the need for attendance on site (SOLACE Benchmarking PI) Community Safety	464	165	102	Due to a change in structure and working hours the public now go to the police out of office hours. This has slowly impacted on the number of calls being recorded as Residential Noise Complaints.	450	100	100	100
(Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those dealt with under the ASB Act 2004 (SOLACE Benchmarking PI) Community Safety	0.3	0.0	0.0	The Community Safety Service now receive only a small number of domestic noise complaints. These are typically all settled without the need for attendance on site.	0.3	0.3	0.3	0.3
Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site (SOLACE Benchmarking PI) Community Safety	0.1	0.0	0.0		0.2	0.2	0.2	0.2

PEOPLE IN VULNERABLE CIRCUMSTANCES ARE PROTECTED

PERFORMANCE SUMMARY 2014/15

The 20:20 Vision for Health & Social Care, published by the Scottish Government, provides the strategic context for technology-enabled care developments in Scotland. In support of this particular agenda, and for the second consecutive year, there has been an increase of 20% in the uptake of Telecare equipment in the past year. We were also successful during this period in securing Scottish Government funding which will allow us to extend the technology options available to vulnerable people.

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

Customer enquiries continued to increase in complexity, particularly with regard to changes affecting some of our migrant population and also due to an increasing number of self-employed customers. Take up of the Discretionary Housing Payment budget has remained high and the number of applicants increased by approximately 50% from 13/14 to in excess of 1500 in 2014/15. These payments continue to support tenants from all sectors with rent liabilities. Following responsibility for the Scottish Welfare Fund (Crisis and Community Care Grants) being passed to the Council in 2013, there has been an increase in the number of applications for support from the most vulnerable members of society.

In response, we have worked with partners to extend advice and information through developing outreach surgeries at various locations, e.g. MEAD, Cornhill PRI, the Employment Hub and York Place Access Team, as well as an online surgery via the PKC Facebook site.

WHAT ARE OUR CUSTOMERS SAYING?

People with learning disabilities who used our housing support service told the Care Inspectorate that they were happy with the service they received and that they got on well with staff who encouraged them to be as independent as possible.

Mr L called following help he had received in April from one of our members of staff on the Welfare Rights Advice Line. This resulted in a mandatory reconsideration of his Disability Living Allowance decision. A member of staff carried out a welfare benefits check and he received benefit arrears of over £5,000 and his Disability Living Allowance decision was overturned in his favour.

KEY DEVELOPMENTS/AREAS FOR IMPROVEMENT 2015/16

- Implement key actions of the joint welfare reform steering group, including:
 - Provide support to communities to create more resilience
 - Support the development and expansion of a Credit Union in the area
 - Communication of legislation to partners in the third sector and local communities*(Improvement Action 7)*

KEY PERFORMANCE INDICATORS (Data covering period up to year end unless otherwise stated)

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Cases of adult protection screened within 24 hours of notification Community Safety	53%	65%	77%	In December, the vulnerable person reports were moved and are now being screened and sent from a central Tayside Hub in Dundee. There is a decrease in the amount of reports being received which is hoped will impact positively on the % of reports being screened within timescales.	100%	100%	100%	100%
% ASP case conferences held within agreed timescale after investigation Community Safety	54%	77%	100%	Exceeding target.	75%	100%	100%	100%
% ASP on-going case conferences reviewed within three months Community Safety	88%	100%	100%	Exceeding target.	80%	100%	100%	100%
Proportion of people who have been determined as safer as a result of our adult protection intervention Community Safety	n/a	100%	100%	On target. Assessments by workers indicate that all adults protected under formal adult protection procedures were safer after intervention.	100%	100%	100%	100%
% MAPPA cases with an up-to-date risk assessment completed jointly by CJS and Police Scotland (Corporate Plan) Community Safety	88%	93%	96%	CJS has subsequently introduced a new system of monitoring jointly completed risk assessments to ensure that the performance target continues to be met and is bettered.	95%	100%	100%	100%

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Number of service users aged 65+ with Telecare equipment installed (excluding community alarms) Housing and Health	491	593	737	Prioritising and promoting the use of different telecare options supports vulnerable people to remain at home feeling safer and more confident. Carers and family members can also feel more confident about the person remaining in the community.	600	720	825	900
Average number days per case to process new Housing Benefit / Council Tax Reduction Claims Housing and Health	19	24	26	The Welfare Reform agenda continued to create challenges and pressures. Fresh areas of complexity were introduced via new legislation e.g. applications for European Economic Area (EEA) nationals which are both highly technical and time consuming to deal with. The DWP also added new areas of responsibility to Local Authorities and these additional duties had to be implemented and absorbed. As a result this had an impact on processing times for new claims.	22	22	20	18
Average number days per case to process change events for Housing Benefit / Council Tax Reduction Claims Housing and Health	14	20	15	Exceeding target Change in Circumstances processing times have improved. This follows analysis of and changes to working practices and there has been a direct impact of these processing times on reducing official error overpayments. There was a considerable amount of increased demand and increased workload as a result of DWP initiatives. This is likely to continue.	17	17	15	12

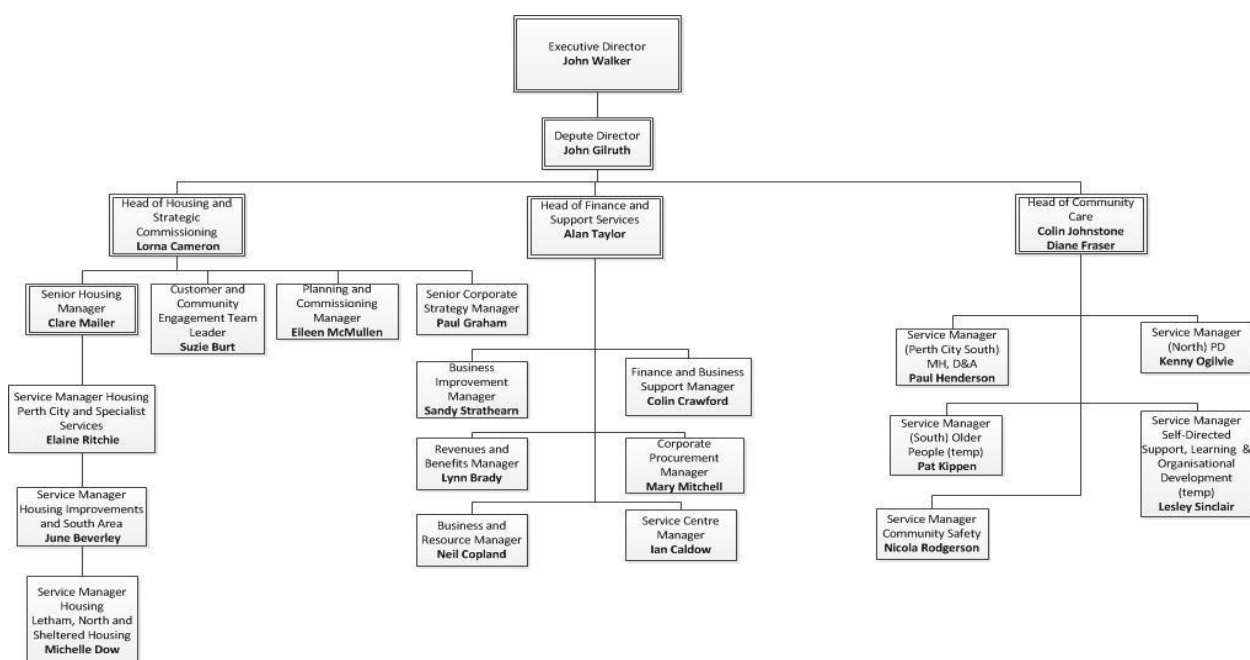
GOVERNANCE AND MANAGEMENT STRUCTURE OF HOUSING AND COMMUNITY CARE

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

- Adults and older people who are vulnerable due to age, frailty and disability;
- People with mental ill-health;
- People who are vulnerable because of substance misuse;
- People with learning disabilities;
- Offenders, the courts and prisons;
- Carers;
- Council tenants;
- Black and multi-ethnic groups, including gypsy travellers;
- People needing housing support, including those in sheltered housing;
- Homeless people and people at risk of homelessness;
- People needing social housing;
- Residents experiencing anti-social behaviour;
- People needing Housing Benefit and Council Tax Reduction advice and support;
- The Council, collecting local taxes and recovering money from domestic dwellings and non-domestic rates;
- People needing welfare rights and money advice;
- People in need of assistance from the Scottish Welfare Fund;
- Owner occupiers and tenants in the private rented sector;
- Members of the public, providing the Council's customer enquiry service to the public, internal customers and partners;
- The Council's procurement, delivering value from our contracts.

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

HOUSING AND COMMUNITY CARE STRUCTURE



OUR PRIORITIES INCLUDE

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

DELIVERY PRINCIPLES

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



Place means our services need to be built around people and communities, their needs, aspirations, capacities and skills, and we need to work with them to support their autonomy and resilience.

Prevention will ultimately deliver better solutions and outcomes for individuals and avoid future costs to the public sector. Early Intervention will reduce inequalities and promote equality, providing better outcomes

for people and reducing the financial, social and personal costs of dependency.

People should work together across organisational boundaries to provide seamless, high quality integrated services.

Performance needs to be managed so that it improves by focussing on strategic objectives, actions, and measures to improve outcomes.

DEVELOPING OUR PEOPLE

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

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

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

- Developing personalised services
- Continuing to work collaboratively with other housing providers
- Integrating services in local communities, making sure they are personalised, efficient, and offer value for money

- Mitigating the impact of UK Government welfare reform
- Effective Community Engagement
- Developing the workforce and the modern worker

PARTNERSHIP WORKING

We understand that real improvement in our local services and delivery of our strategic objectives and local outcomes will come from our commitment to more integrated arrangements for joint working with all our partners.

The Service engages appropriately with partner agencies such as Community Planning Partners, the private and voluntary sector and with other public service bodies across Tayside such as Health, Councils, Police and Fire services in seeking to improve services and further strengthen strategic planning.

FINANCIAL/RESOURCE MANAGEMENT

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

Housing & Community Care manages a net annual revenue budget of £69.2m of which £35.6m is expended on externally commissioned services. The Housing Revenue Account (HRA) has a gross budget of £26.6. In addition, we manage a capital allocation of £19.1m, £16m of which relates to investment within the Housing Revenue Account.

The following table provides a breakdown of our financial and people resource:

	Net Budget 2015/16	
	£m	FTE
Community Care	53.9	677.98
Housing - General Fund	1.3	52.90
Finance & Business Support	6.8	187.03
Strategic Support & Commissioning	7.2	44.18
Total General Fund	69.2	962.09
HRA	0	192.77

The Council has a strong track record in facing up to the future, no matter how challenging that future looks. The Council is recognised as a high performing organisation; it has strong financial management, good governance, and a committed workforce.

Our ability to address the future is evidenced by our current transformation journey which was embodied in our 2010 transformation strategy 'Securing the Future for our Communities Beyond 2015'. This included an extensive service review programme of 37 reviews. Many of these reviews have been completed, or are at an advanced stage. We now need to refocus on our transformation strategy going forward, and consider the next phase of reviews, taking into account the emerging challenges.

PERFORMANCE, SELF EVALUATION AND RISK MANAGEMENT

This plan is monitored monthly by the Service's Senior Management Team. We also compare our performance against other local authorities through the Scottish Housing Best Value Network

which compares our housing performance with other local authorities in Scotland. In addition, the Scottish Government conducts a comprehensive census of the use of Community Care Services from all local authorities, as well as collecting quarterly information on some key areas which is published on the Scottish Government website. The Scottish Community Care Benchmarking Network also collates and presents national information for comparison.

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

The Service has identified a number of risks which are managed through the Service and Corporate risk profile, as well as in a range of business cases identified through the Transformation Programme. We report monthly to the Executive Officer Team on our performance and risk management and Senior Managers scrutinise financial performance and risk through monthly budget monitoring and through capital budget reports (Quads) and the performance of services through key monitoring processes. The key risks managed by Housing and Community Care are:

Strategic Objective	Risk	Residual Risk	
		Impact	Probability
Strategic Objective 4	Protect adults at risk	5	1
Strategic Objective 5	Policy and legislative reform agenda (Corporate Risk 10)	5	1
	Deliver the Housing Standard Delivery Plan	4	1
	Support the most vulnerable in our society during welfare reform (Corporate Risk 3)	4	2
	Provide adequate and affordable social housing	5	1
	Effectively manage changing financial circumstances (Corporate Risk 4)	4	3
	Maintain security of information and prevent public sector fraud and corruption (Corporate Risk 6)	4	3
	Effective corporate governance (Corporate Risk 8)	5	1
KEY Impact 1 – Significant 2 – Minor 3 – Moderate 4 – Major 5 – Critical Probability 1 – Rare 2 – Unlikely 3 – Possible 4 – Likely 5 – Almost Certain			

HEALTH AND SAFETY

Housing and Community Care follows the corporate governance arrangements for Health, Safety & Wellbeing and staff across the Service are familiar with the Corporate Occupational Health & Safety Policy. HCC consults with all staff through the HCC Health & Safety Consultative Committee. Membership of the Committee includes senior managers from every area within HCC as well as safety representatives from all the trade unions. Through the Committee, strategic and operational issues are discussed. The Committee also considers quarterly reports on Health & Safety training and incident reports. The management representatives' report on issues raised at this Committee through their own management teams. The Committee are also informed of any new Health & Safety legislation or policies and take appropriate action as required. Health & Safety performance indicators are reported quarterly to the Senior Management Team.

CUSTOMER FOCUS AND ENGAGEMENT

Perth and Kinross Council is a customer focussed organisation and works closely with its partners to put people at the heart of services design and delivery. Our services engage widely across a range of individuals and communities to inform services and development.

Our Community Care Services actively involve service users and carers in the assessment of their needs and development of the care or support plans as well as encouraging their involvement in the development and implementation of our thematic strategies including The Learning Disability Charter, Joint Mental Health Strategy, Equalities Strategy and Carers Strategy.

We very recently concluded consultation on the Health and Social Care Integration (H&SCI) Scheme and as part of the development of the H&SCI Strategic Plan have launched the 'Join the Conversation' community engagement campaign to ensure the hopes and aspirations of people from all our localities are reflected.

The Housing Service has implemented its Scrutiny Framework with the Service User Review and Evaluation (SURE) Team undertaking activities in relation to Housing complaints and the Mystery Shopping Project scrutinised Housing Services against the Customer Services Standards. As a result a range of recommendations have been accepted and improvement plans implemented. Greater tenant involvement and participation in the decision making process will be supported by the Estate Based Initiative Scheme in localities and tenant involvement will be critical to the Rent Restructure Review.

All of these activities reflect the Services' aim to build services around people and communities, their needs, aspirations, capacities and skills, and we use a variety of ways for people to communicate with us including our customer service centre, website, texting and social media.

Complaints are dealt with confidentially, and are investigated and responded to in line with our complaints procedures. Where possible, improvement actions and wider opportunities for learning are identified from complaints. These actions are reported to our Senior Management Team along with other complaints data including any emerging trends and are taken forward by officers responsible along with the Customer Liaison Team.

DELETED INDICATORS

Indicator (Source)	Performance			Comments on performance during 2014/15	Target 14/15	Reasons for Change/Deletion
	12/13	13/14	14/15			
Giving Every Child the Best Start in Life: <i>Nurtured and Supported Families</i>						
Number of breaches of unsuitable accommodation orders (families in Bed and Breakfast 14+ days) Housing and Health	0	0	0	We have made significant improvements in reducing the impact of homelessness on children. Since 2012/13 there have been no breaches of unsuitable accommodation.	0	Performance has been maintained since 2012/13. This indicator is monitored through the Scottish Government and the Homeless Service monitor performance through their own Performance Management Framework.
Nurturing Educated, Responsible and Informed Citizens: <i>Young People are Ready for Life and Work</i>						
Number of young people (16-25) presenting as homeless Housing and Health	313	190	161	In order to ensure accurate counts for young people and families presenting as homeless this indicator has been replaced with the count of single young people only	220	This indicator is to be replaced with the Scottish Social Housing Charter indicator - Number of single young people aged 16-25 presenting as homeless. (page 10 refers)
Number of young people supported by LD Transitions Team Housing and Health	17	45	100%	It is felt that the work of Transitions Team has become fully embedded in mainstream practice and further work is required to develop a more meaningful indicator	100% of referrals	Further work will be carried out to identify more meaningful indicators in relation to the work of the Transitions team.
Developing a Prosperous, Inclusive and Sustainable Economy: <i>Thriving, Expanding Economy</i>						
Current tenants arrears as a % of net rent due (SOLACE Benchmarking PI) Housing and Health	8.4%	9.3%	12.1%	Income maximisation for our tenants and supporting them to meet their rent obligations remains a key challenge, and we have failed to meet our target this year. A range of improvement measures have been put in place and our Rent Arrears Action Plan has been amended/ updated to reflect key areas of work for the forthcoming months.	9.5%	This indicator to be replaced with the Scottish Social Housing Charter Indicator which relates to gross rent arrears. This will allow for more effective comparisons with other Organisations and simplify reporting. This corresponds with the change in SOLACE reporting requirements. (page 14 refers)

Indicator (Source)	Performance			Comments on performance during 2014/15	Target 14/15	Reasons for Change/Deletion
	12/13	13/14	14/15			
Supporting People to Lead Independent, Healthy and Active Lives: <i>High Quality Personalised Care</i>						
% of housing applicants who accept the first offer of tenancy Housing and Health	89%	87%	84%	A range of improvement measures are in place, such as conducting an analysis of the reasons for refusals, increasing our quality assurance checks and providing applicants with enhanced housing supply and demand information on our website and through our housing options self-serve assessment.	92%	This indicator will be replaced with the Scottish Social Housing Charter indicator that measures refusal rates and more accurately informs us of how well we are meeting tenants housing needs and aspirations. (page 18 refers)
No. of older people aged 65+ receiving free personal care at home Housing and Health	1,055	1,165	1,088	The number of people receiving free personal care will increase in line with the increasing number of older people requiring care as free personal care is an entitlement for over 65s.	>1,100	This indicator was introduced at the inception of Free Personal Care and as care at home is primarily personal care this particular indicator is no longer relevant
Number of new community initiatives to support older people (Corporate Plan) Housing and Health	n/a	6	7	Achieved target	6	Due to the significant change and wide variety of new initiatives at a number of levels across communities this has proved challenging to quantify and not always reflective of the work that is being undertaken.
Supporting People to Lead Independent, Healthy and Active Lives: <i>Older People are Independent for Longer</i>						
Number of people delayed in hospital more than 28 days Housing and Health	0	0	0	There are twice daily reviews for everyone one on delayed discharge list and this activity is over seen by frontline and senior managers. This ensures that there is a concentrated focus on people who are ready for discharge in line with the appropriate available resources.	0	This has been replaced by number of people delayed in hospital more than 14 days. (page 20 refers)

Indicator (Source)	Performance			Comments on performance during 2014/15	Target 14/15	Reasons for Change/Deletion
	12/13	13/14	14/15			
Supporting People to Lead Independent, Healthy and Active Lives: <i>Longer, Healthier Lives for All</i>						
Number of people within the 20% most deprived data zones in Scotland Housing and Health	n/a	n/a	Available 2016	Awaiting information from the Scottish Government SIMD publication now due out in 2016 due to changes in publication dates.	n/a	Information is only reported on a 2 or 3 yearly basis
Reduce the number of compulsory detentions made out of hours Community Safety	n/a	26	32	Target not met	24	To be replaced by 'Reduce the number of emergency detentions'. (page 30 refers)
Creating a Safe and Sustainable Place for Future Generations: <i>Attractive, Welcoming Environment</i>						
% of emergency repairs completed within target of 24 hours Housing and Health	96.3%	96.9%	98%	Achieved target	98%	Indicator to be replaced by the Scottish Social Housing Charter. (page 26 refers)
% of urgent repairs completed within target of 7 working days Housing and Health	94.2%	92.3%	96%	Achieved target	95%	This indicator has rolled into the new Scottish Social Housing Charter indicator for "repair Appointments Kept". However this will continue to be monitored at an operational level (page 26 refers)
Average time recorded to re-let (days) non difficult to let properties Housing and Health	32	29	21	Exceeding target	28	Indicator to be replaced by the Scottish Social Housing Charter. (page 27 refers)
% of repairs by appointment met Housing and Health	98.4%	99.3%	99%	We continue to perform well in this area meeting our appointment commitments to tenants	99%	Indicator to be replaced by the Scottish Social Housing Charter. (page 26 refers)

Indicator (Source)	Performance			Comments on performance during 2014/15	Target 14/15	Reasons for Change/Deletion
	12/13	13/14	14/15			
Creating a Safe and Sustainable Place for Future Generations: <i>Communities Feel Safe</i>						
% clients with a CPO whose order has been reviewed within the first 3 months Community Safety	n/a	100%	89%	Exceeded target	78%	Substitute with the following indicator: % of clients with a CPO whose order has been reviewed within 20 working days (page 29 refers)

KEY PERFORMANCE INDICATORS WHERE INFORMATION IS NOT AVAILABLE

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Developing a Prosperous, Inclusive and Sustainable Economy: <i>Thriving Expanding Economy</i>								
The cost per dwelling of collecting Council Tax (SOLACE Benchmarking PI) Housing and Health	£12.80	£9.98	Available June 2015	The ongoing Welfare Reform agenda and in particular the introduction of Universal Credit is likely to have an impact on collection and recovery of Council Tax. Increased activity and collection costs are anticipated in order to maintain a high level of performance	£16	£14	£15	£15
Supporting People to Lead Independent, Healthy and Active Lives: <i>High Quality Personalised Care</i>								
% adults satisfied with social care services (SOLACE Benchmarking PI) Housing and Health	82%	86%	Available May 2015	We are currently reviewing how we collect Service user feedback to build on the Community Engagement activity already undertaken and to support the performance reporting requirements of Health & Social Care Integration.	88%	89%	90%	91%
Self Directed Support (Direct Payments) spend on adults 18+ as a % of total social work spend on adults 18+ (SOLACE Benchmarking PI) Housing and Health	3.94%	4.34%	Available Nov/Dec 15	This is obtained from the LGBF publication based on the LFR03 return that is not published until later in the year.	15%	7%	8%	9%

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
% of carers' satisfaction with support services received (Corporate Plan) Housing and Health	n/a	82%	Available May/June 2015	Performance for this indicator is derived from the annual survey carried out by the service. We are currently reviewing how we collect Service user feedback in line with the Carers Strategy and to support the performance reporting requirements of Health & Social Care Integration. Information will be provided later in 2015.	82%	85%	90%	93%
Supporting People to Lead Independent, Healthy and Active Lives: <i>Older People are Independent for Longer</i>								
Older persons (65+) Home Care Costs per Hour (SOLACE Benchmarking PI) Housing and Health	£26.40	£22.84	Available Nov/Dec 2015	Targets not normally set. 14/15 data will be available when the accounting period has been completed. Information is based on the LFR which is not published until later in the year.				
Creating a Safe and Sustainable Place for Future Generations: <i>Attractive, Welcoming Environment</i>								
% of Council dwellings that are energy efficient (SOLACE Benchmarking PI) Housing and Health	87.2%	89.5%	Available May 2015	This information will be available once the results of the stock survey have been presented and verified.	100%	100%	100%	Awaiting SHQS2
Overall level of public satisfaction with the way the antisocial behaviour complaint was dealt with Community Safety	n/a	n/a	n/a	New Indicator	n/a	75%	78%	80%

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Creating a Safe and Sustainable Place for Future Generations: <i>People in Vulnerable Circumstances Feel Safe</i>								
Number of attendees at “Show Racism the Red Card” events (Corporate Plan) Housing and Health	1,058	1,143	Available June 2015	The programme runs for the school year rather than the financial year so workshops continue right through until May. A year-end report will be produced at this point containing the figures.	1,200	1,500	3,000	4,000

SERVICE IMPROVEMENT PLAN

IMPROVEMENT PLAN FOR 2015/16

Improvement Area	Improvement Action	Delivery Timescales	Comments on Progress
PEOPLE			
1. Further Development of Health & Social Care Integration.	1.1 Agree joint approach to relevant workforce planning and development.	December 2015	A draft protocol is to be prepared for discussion on how workforce planning will be applied to cross employer issues within the Partnership.
	1.2 Leadership Development programme developed and commenced.	Ongoing	Draft Organisational Development Plan in place which includes leadership development activity.
	1.3 Roll out Action Learning Set approach across locality joint teams.	April 2015	Targeting of future Action Learning Sets underway, to reflect planned Enhanced Care / Integrated Care Teams.
	1.4 Development and implement Community Engagement Strategy.	February 2016	This extensive engagement programme commenced in March 2015 and will continue throughout the year.
2. Empowering and supporting our staff to be passionate and innovative about delivering excellent customer focussed housing services.	2.1 Implement the new model of service delivery for the Housing Service.	September 2015	
	2.2 Design and deliver a training and organisational development plan to support staff to develop the required skills and competencies to deliver a modernised and integrated Housing Service, to include leadership and graduate trainee programme.	September 2015	
	2.3 Introduce and deliver a newly designed and launched Housing Options programme to key staff within Housing to ensure they have the knowledge and skills to support and enable customers to make informed choices about their options for housing.	October 2015	

Improvement Area	Improvement Action	Delivery Timescales	Comments on Progress
3. Monitor and evaluate the impact of the Integrated Care Fund Programme.	3.1 Work with partners and stakeholder in the delivery of the Integrated Care Fund programme.	March 2016	
PREVENTION			
4. Shift our focus and activity to early intervention across all areas of the Housing Service.	4.1 Prioritise rent arrears as a key priority for the service and shift our focus in the area to early intervention and prevention, implementing an arrears improvement plan and ensuring the maximisation of income for our tenants and to the HRA.	March 2016	
	4.2 Introduce a Housing Support Service and our frontline Housing Officers to support tenancy sustainability and greater contact with our tenants.	December 2015	
	4.3 Undertake a rent restructuring exercise to streamline and harmonise our rents, to ensure equity across all Council properties.	March 2016	
5. Further Development of Health & Social Care Integration.	5.1 Agree a Joint Clinical and Care governance framework.	May 2015	A workshop consultation event, held 27 February 2015, was attended by 55 people from across all partners and allowed the draft framework to be tested.
	5.2 Continue to develop an Implementation plan for Integration.	Ongoing.	The Scheme has been submitted to the Scottish Government for approval.
6. Community Justice Redesign.	6.1 Organise a seminar for key stakeholders to raise awareness and outline the implications of the redesign.	May 2015	The timetable for Community Justice Redesign is determined by the Scottish Government rather than PKC.
	6.2 Organise seminars for elected members to raise awareness and outline the implications of the redesign.	August 2015	
	6.3 Continue to respond to requests for feedback and input to the National Strategy for Community Justice.	March 2016	

Improvement Area	Improvement Action	Delivery Timescales	Comments on Progress
7. Develop arrangements to support vulnerable people and communities as changes to welfare reform are introduced.	7.1 Implement key actions of the Joint Welfare Reform Steering Group. Including: <ul style="list-style-type: none"> • Provide support to communities to create more resilience; • Support the development and expansion of a Credit Union in the area; and • Communication of legislation to partners in third sector and local communities. 	Ongoing	
8. Ensure the delivery of Neighbourhood and Homeless Services which supports the Councils approach to improving outcomes through the Early Years' Collaborative.	8.1 Through the Early Years Collaborative; develop integrated work, skills and knowledge to respond to the needs of vulnerable children and support the outcomes related to the Early Years' Strategy.	March 2017	
PLACE			
9. Further develop effective Community Engagement across Health, Housing and Social Care.	9.1 Collect and analyse information from extensive engagement exercises across Health and Social Care and use to inform the Strategic/Joint Commissioning Plan.	September 2015	
10. Further Development of Health & Social Care Integration.	10.1 Draft Strategic Plan/Joint Commissioning Plan.	October 2015	
11. Strategic Housing Implementation Plan.	11.1 Implement the recommendations outlined within the Strategic Housing Investment Plan and Strategic Local Programme 2015/16 – 2019/20; Reported to Housing & Health 29/10/2014 (Report No 14-454).	October 2016	<p>Improved monitoring of site starts has been developed.</p> <p>Currently exploring options with Housing Associations.</p> <p>Undertaking a review the procurement arrangements for Council Houses.</p>

Improvement Area	Improvement Action	Delivery Timescales	Comments on Progress
			Timescales may slip due to the economic conditions and any potential developer issues.
12. Responding to our customers and communities, working in partnership, to reduce inequalities and achieve positive outcomes.	12.1 Implement our programme of Estate Based Initiatives with tenants, elected members and staff to improve our neighbourhoods.	March 2016	
	12.2 Continue our garages and lock ups project to enhance our local areas.	March 2016	
	12.3 Support the SURE team to conduct an independent evaluation of our Housing Repairs service.	March 2016	
13. Deliver the Regeneration of the Muirton area.	13.1 Work with our partners (Fairfield Housing Co-op) to complete Phase 5 of Muirton regeneration.	February 2016	On site March 2015 and due to complete February 2016.
PERFORMANCE			
14. Further develop our IT systems to support the changing needs of the service.	14.1 Development of performance dashboards across all aspects of Housing & Community Care.	March 2016	
	14.2 Expansion of Local Taxes' Webcapture Software (Channel Shifting) for Domestic rates.	March 2016	
15. Further Development of Health & Social Care Integration.	15.1 Agree relevant budgets for delegating to Health & Social Care Partnership.	October 2015	
	15.2 Prepare the Financial Plan for the Health and Social Care Integration.	October 2015	
16. Continue to improve our procurement arrangements.	16.1 A revised Procurement Strategy will be presented to Committee.	October - December 2015	
17. Support the implementation of the Council's Employability Strategy led by The Environment Service.	17.1 The Shaw Trust will work closely with Housing & Community Care to increase the number of service users to successfully complete an employability course.	March 2016	

