

PERTH AND KINROSS COUNCIL

Housing and Health Committee – 6 November 2013
 Community Safety Committee – 20 November 2013
 Scrutiny Committee – 27 November 2013

Housing and Community Care Six Month Performance Summary 2013**Executive Director Housing and Community Care****PURPOSE OF REPORT**

This report reviews the performance of Housing and Community Care against its Business Management and Improvement Plan (BMIP) for the period 1 April 2013 to 30 September 2013

1. BACKGROUND / MAIN ISSUES

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

2. SIX MONTH PERFORMANCE SUMMARY 2013

- 2.1 The purpose of the six month performance summary in Appendix 1 is to review the performance of Housing and Community Care during the first six months of 2013/14 against the targets approved in the 2013-2014 BMIP, approved by Housing and Health Committee on 29 May 2013 and Community Safety Committee on 5 June 2013 and considered by the Scrutiny Committee on 12 June 2013.
- 2.2 The exceptions included in the report have been selected where performance has exceeded the targets set or where targets have not yet been met. In the latter case, explanations and details of improvement actions are provided.
- 2.3 A full annual report with detailed progress against all targets and actions within the Housing and Community Care BMIP will be produced at the end of 2013/14.

3. CONCLUSION AND RECOMMENDATION

- 3.1 The six monthly monitoring of BMIP performance information by the Housing and Community Care Senior Management Team has identified that achievements have been made in most areas. However, there are a

small number of activities which are significantly exceeding targets and some areas in which improvement actions are required.

- 3.2 The Housing and Health Committee and the Community Safety Committee are asked to consider and accept the contents of the Housing and Community Care Six Month Performance Summary 2013 (Appendix 1).
- 3.3 The Scrutiny Committee is asked to scrutinise and comment on the Housing and Community Care Service Six Monthly Performance Report 1 April 2013 to 30 September 2013 (Appendix 1).

Author

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

Approved

Name	Designation	Date
John Walker	Executive Director, Housing and Community Care	28 October 2013

If you or someone you know would like a copy of this document in another language or format, (on occasion only, a summary of the document will be provided in translation), this can be arranged by contacting Alan Taylor



Council Text Phone Number 01738 442573

1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

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

1.1 Strategic Implications

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

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

1.2 Assessments

Equalities Assessment

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

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

Strategic Environmental Assessment

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

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

1.3 Consultation

Internal

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

2. BACKGROUND PAPERS

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

3. APPENDICES

Appendix 1: Housing and Community Care Six Month Performance Summary 2013

Appendix 1

Housing and Community Care

Six Monthly Performance Summary

1 April 2013 to 30 September 2013

Contents

Introduction by John Walker (Executive Director)	39
Service Performance Summary	40
Progress against Action Plan and Improvement Plan	42
Action Plan Exceptions	
Where we are exceeding our target	43
Where we are not on target	44
Improvement Plan Exceptions	
Where we are exceeding our target	48
Where we are not on target	48

Introduction by John Walker

Welcome to Housing and Community Care Six Monthly Performance Summary

1 April 2013 to 30 September 2013.

It has been another busy year for Housing and Community Care. We have continued to build upon our existing partnerships with health, the independent and third sectors, local housing associations and other Council services to deliver positive outcomes for people who use our services. The commitment and willingness of our staff to innovate and respond to change continues to impress me and is reflected in this performance summary for April – September 2013.

The impact of reforms to the welfare benefits system affects many different parts of the service. This can most clearly be seen in the upward trend in the number of contacts with the Welfare Rights Team. To help the team provide effective information to everyone affected by welfare reform they launched an online welfare information hub earlier this year hosted on the Council's website at www.pkc.gov.uk/welfarerights. They are working hard to keep that up-to-date with relevant information for all as well as responding to day-to-day enquiries and supporting training and awareness raising activities amongst staff in other parts of the service.

Changes to the welfare benefits system are also believed to be contributing to our ongoing challenge of current tenant rent arrears. This is a key priority for the service, and all staff are focused on delivery action and improvement plans aimed at slowing down and reversing that trend.

Conversely, it's very pleasing to see that we have not seen these changes leading to an increase in the numbers of homeless applications from families or young people. Indeed we have seen a significant decrease in the number of applicants compared to the same time last year. I am extremely proud that we have also continued to have no breaches of unsuitable accommodation orders (homeless families in bed and breakfast accommodation for more than 14 days) in the past three years, and have made minimal use of that type of accommodation since September 2011. This good work demonstrates the effectiveness of our work to prevent homelessness and close working relationship with other partners, particularly in relation to youth homelessness. Our 'housing options' which advises people at risk of becoming homeless, or who are living in unsuitable accommodation, and the launch this year of the online Housing Options Self-Assessment portal (www.pkc.gov.uk/housingoptions) have also helped empower people to consider their own housing options.

We continue to deliver effective care services to a wide range of people. We are working towards the full implementation of the Self-Directed Support (Scotland) Act from April 2014, which challenges us to offer people increased choice and control. We are already doing this in North Perthshire and with particular client groups and there are positive signs from this, although it's still too early to be sure that the targets we set ourselves for 2013/14 will be met, or perhaps even exceeded.

Where there are areas which are not doing so well we have a planned set of actions to help turn this around and get back on track to meet the whole year target. Where we are already achieving or exceeding targets, we continue our commitment to deliver services which meet the Council's objectives and the needs of our communities.

Service Performance Summary

Giving Every Child the Best Start in Life

We have ensured no breaches of unsuitable accommodation orders (families in B+B 14+ days) and have made very limited use of bed and breakfast accommodation since September 2011. The fact that breaches have remained at zero for the period demonstrates the Council's commitment to minimising the impact of homelessness on children.

The Service continues to perform well in all areas of homelessness and focus on the prevention and this has resulted in a reduction in people presenting as homeless.

The impact of the UK Government Welfare Reform Agenda has seen a dramatic increase in the workload of the Welfare Rights Team. From April, when the Council also became responsible for the administration of the Scottish Welfare Fund in the Perth and Kinross area, to August 2013 the Welfare Rights Team had received over 2,600 contact and enquiries.

Developing Educated, Responsible and Informed Citizens

We continue to work well with Education and Children's Services to make sure young people with learning disabilities make a smooth transition from school life, in close conjunction with their families and carers. Every child has a dedicated worker to help them explore and plan the options for an independent future. This planning starts several years in advance of the expected date of leaving school.

As with families above, the focus on prevention of homelessness has seen a reduction in the number of young people aged 16-25 years who presented as homeless. Our work with this group of young people has meant that they are now more likely to sustain a council tenancy for more than a year, giving them the stability to pursue education and employment opportunities.

Promoting a Prosperous, Inclusive and Sustainable Economy

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

A dedicated team has been formed to work on recovery of Council Tax collection and new members of staff will rotate into this team approximately every 4 weeks. Managers continue to monitor the collection levels and Sheriff Officers payments are checked on a daily basis. Staff are updated regularly on the relevant collection levels and ways to increase collection rates are discussed at Delayed Office Opening sessions.

The collection of rent and prevention of arrears continues to be a priority for staff and targeted work is done by area housing staff, working in partnership with welfare rights and the Citizens' Advice Bureau to support early intervention, as well money advice and financial support.

Supporting People to Lead Independent, Healthy and Active Lives

We are progressing to full implementation of self-directed care, including updating our IT system to record the details of packages. The integration of health and community care staff has continued with the co-location of key staff at the Council's High Street office. Delivering localised services with our partners continues to be a major focus and locality teams have been established across Perth and Kinross.

The percentage of people meeting the goals set out in their Outcome Focussed Assessment continues to grow and on average, around 80% of service users achieve the aims recorded. The Reablement service continues to help our individuals re-establish the skills required for day-to-day living. Over a third of people do not need any further services following re-ablement. This means that the mainstream homecare service is providing for fewer people than in previous years, but these are more intensive, requiring higher levels of personal care, and flexibility of provision at weekends and evenings/overnight.

Alternatives to care in a residential or nursing home are being pursued. The number of people supported by the Council in long term care has been falling, with a 13% fall in the number of people aged over 85 years supported in a care home since March 2011.

The Drug and Alcohol Team continues to find new ways of engaging with individuals and staff continue to work in partnership to support those with significant and complex needs. Positive examples can be found through the work of the CCIG (Complex Care Integrated Group) and OWL's (Offending Woman's Learning Service). One of the team members is undergoing training to be able to facilitate SMART Recovery in the Letham area, and, along with other team members, is setting up two women's groups in Blairgowrie and Crieff. Staff have also been involved in delivering Naloxone and Overdose Prevention training to a wide number of council staff. In addition, the staff team have been trained to become Motivational Interviewers to work with individuals who want to make a change in their lives. Highland House continues to support individuals and offers a daily duty service run by the team to ensure a quick and responsive assessment.

Creating a Safe and Sustainable Place for Future Generations

Between April and August, there were 28 publicly-subsidised houses completed: 20 completions in Muirton and 8 in Kenmore. These were all completed for Caledonia Housing Association. A further 87 are due for completion during 2013/14.

Local Housing Allowance (LHA) rates have reduced significantly as a result of Welfare Reform. This has impacted on the number of people being supported through the Rent Bond Guarantee Scheme (RBS) as there are fewer properties available that are affordable to RBS individuals. The service continues to work with private landlords who are concerned about the impact of Universal Credit on direct payments of Local Housing Allowances.

We are making progress in reducing the number of days it takes to process new and changed Housing benefit and Council Tax Benefit claims to make sure people receive the benefits they are entitled to.

Progress against Action Plan and Improvement Plan

In the six months from April 2013 to September 2013 Housing and Community Care has made significant progress in delivering the services and actions identified in the Business Management Improvement Plan agreed by Housing and Health Committee (29 May 2013), Community Safety Committee (5 June 2013) and Scrutiny Committee (12 June 2013).

Of the 81 of key performance indicators and improvement tasks contained within the BMIP 5% are exceeding target, 73% are on target, 10% are not on target and 12% are not measurable at this six month point. Below is a summary of the progress against the targets within the BMIP.

Action Plan	Total	Exceeding Target	On Target	Not on Target	Information not Available
Giving Every Child the Best Start in Life					
Children have the best start in life	0	0	0	0	0
Nurtured and supported families	4	2	1	0	1
Developing Educated, Responsible and Informed Citizens					
Young people reach their potential	0	0	0	0	0
People are ready for life and work	3	0	2	0	1
Promoting a Prosperous, Inclusive and Sustainable Economy					
Thriving, expanding economy	8	0	5	3	0
Employment opportunities for all	0	0	0	0	0
Supporting People to Lead Independent, Healthy and Active Lives					
High quality personalised care	10	1	6	0	3
Older people are independent for longer	5	0	3	1	1
Longer, healthier lives for all	3	0	1	0	2
Creating a Safe and Sustainable Place for Future Generations					
Attractive, welcoming environment	7	0	6	1	0
Communities feel safe	8	0	7	1	0
People in vulnerable circumstances are protected	9	0	5	2	2
Total	57	3	36	8	10
Improvement Plan	Total	Exceeding Target	On Target	Not on Target	Information not Available
Place	5	0	5	0	0
Prevention	6	1	4	1	0
People	7	0	7	0	0
Performance	6	0	6	0	0
Total	24	1	22	1	0
Overall Action and Improvement Plan Total					
	81	4	58	9	10

Note:

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

The following sections summarise where targets have been exceeded and where the Service is not yet meeting the BMIP targets. Where the latter is the case, improvement actions have been identified to make sure targets are met by March. 2014.

Action Plan Exceptions

Key:
↑ Performance has significantly improved
→ Performance has remained roughly the same
↓ Performance has significantly deteriorated
– Not applicable

Where we are exceeding our target

Strategic Objective	Local Outcome (Lead responsibility)	Relevant Indicators (Source)	Target 13/14	11/12	12/13	Performance 13/14	Trend	Comments on performance
Giving Every Child the Best Start in Life	Nurtured and Supported Families	Number of families with children presenting as homeless. Housing and Health	345	386	363	125 Apr-Aug	⬆️	A strong focus on homelessness prevention through Housing Options has maintained performance during the year, despite the impact of welfare reform.
Giving Every Child the Best Start in Life	Nurtured and Supported Families	Number of assessments completed by Welfare Rights Team (New indicator) Housing and Health	1,300	N/A	N/A	1,158 Apr- Aug	–	Rise in demand is likely to be due to the impact of UK welfare reform and allocation of responsibility for administration of Scottish Welfare Fund in Perth and Kinross area.
Supporting People to Lead Independent, Healthy and Active Lives	High Quality Personalised Care	% achieving goals set out in their Outcome Focussed Assessment (OFA) Housing and Health	70%	68%	56%	83% Apr-Aug	⬆️	Since April, on average 83% of individuals achieved some or all of their personal targets: 60% fully achieved the goals set out in their OFA and 23% achieved some of the goals.

Where we are not yet on target

Strategic Objective	Local Outcome (Lead responsibility)	Relevant Indicators (Source)	Target 13/14	11/12	12/13	Performance 13/14	Trend	Comments on performance and improvement actions
Promoting a Prosperous, Inclusive and Sustainable Economy	Thriving, Expanding Economy	% of PECOS orders raised with a contract supplier (average % over year) Housing and Health	75%	N/A	61%	57.6% Apr-Aug	↓	The lower than expected average for the year can be attributed to the move from paper-purchase orders to the automated process through PECOS. This means a higher volume of non-contract transactions are now being processed through the system, which is positive as it has resulted in improved management information which can be used to address non-contract spend. A second factor which will aid achievement of the target in the last quarter of 2013/14 is improved data on contracts which is reducing any reporting of contracted spend as non-contract.
Promoting a Prosperous, Inclusive and Sustainable Economy	Thriving, Expanding Economy	Current tenants arrears as a % of net rent due (SOLACE benchmarking PI) Housing and Health	8.0%	7.5%	8.4%	8.9% Aug	↓	This work remains a high priority for all staff as they implement the action and improvement plans to focus on preventing rent arrears and targeting cases with high rent arrears. Targeted work being done by area housing staff, training and joint working with welfare rights and Citizens' Advice Bureau to support early intervention, money advice and financial support. Our in-year rent collection continues to be very high at 98.6%.

Strategic Objective	Local Outcome (Lead responsibility)	Relevant Indicators (Source)	Target 13/14	11/12	12/13	Performance 13/14	Trend	Comments on performance and improvement actions
Promoting a Prosperous, Inclusive and Sustainable Economy	Thriving, Expanding Economy	% of rent due in the year that was lost due to voids (SOLACE benchmarking PI)						Void workshops have been held for key staff. Their aim is to improve void turnover to meet year-end targets, reduce void rent loss and increase the number of properties available for let to improve the through-put to vacancies for people awaiting housing. As a result, figures for Sept and Oct show improved voids performance: 18.5 days taken to re-let new voids; and an average of 30 days for all voids. Targets have been set for staff at all stages of the void process to improve this performance and meet the target by March 2014.
		Housing and Health	0.69%	0.7%	0.9%	1.0% Apr- Aug	↓	
Supporting People to Lead Independent, Healthy and Active Lives	Older People are Independent for Longer	Number of bed days lost to delayed discharge						The integrated health and social care service is presented with a significant challenge due to the new delayed discharge target of 28 days, together with the increasing complexity of older people's needs. We are investigating methods aimed at reducing the length of stays currently being experienced and will have a strategy in place to reduce the number of bed days by the end of the reporting period. As part of this process two Reviewing Officers are to be recruited.
		Housing and Health	7,700	N/A	8,575	5,139 Apr- July	↓	

Strategic Objective	Local Outcome (Lead responsibility)	Relevant Indicators (Source)	Target 13/14	11/12	12/13	Performance 13/14	Trend	Comments on performance and improvement actions
Creating a Safe and Sustainable Place for Future Generations	Attractive, Welcoming Environment	Average time recorded to let non-difficult-to-let properties (days) Housing and Health	30	30	34	36	↓	Void workshops have been held for key staff. Their aim is to improve void turnover to meet year-end targets, reduce void rent loss and increase the number of properties available for let to improve the through-put to vacancies for people awaiting housing. As a result, figures for Sept and Oct show improved voids performance: 18.5 days taken to re-let new voids; and an average of 30 days for all voids. Targets have been set for staff at all stages of the void process to improve this performance and meet the target by March 2014.
Creating a Safe and Sustainable Place for Future Generations	Communities Feel Safe	% clients with a Community Payback Order (CPO) whose order has been reviewed within the first 3 months (New indicator) Community Safety	75%	N/A	N/A	56% Apr- July	-	Measures to address the backlog of reviews were introduced in May 2013 and this is evidenced by improved performance in July 2013. It is anticipated that continued monthly performance improvements will be witnessed as the backlog continues to clear and, in a short time period, the BMIP target will be fully met.

Strategic Objective	Local Outcome (Lead responsibility)	Relevant Indicators (Source)	Target 13/14	11/12	12/13	Performance 13/14	Trend	Comments on performance and improvement actions
Creating a Safe and Sustainable Place for Future Generations	People in Vulnerable Circumstances are Protected	% Adult Support and Protection (ASP) case conferences held within agreed timescale after investigation Community Safety	70%	Not Comparable	54%	33% June	↓	The delay in the % going to case conference within timescale was due to two cases, out of a total of three. For both, the case conferences concluded that the clients were not adults at risk as defined by the three-point test and were therefore not made more vulnerable by any delay.
Creating a Safe and Sustainable Place for Future Generations	People in Vulnerable Circumstances are Protected	Average number days per case to process change events Housing Benefit /Council Tax Benefit Claims / reduction applications Housing and Health	15	24	14	21 Aug	↓	Performance has declined since 2012/13 due to a range of factors: the Welfare Reform agenda, the economic climate, new legislation and therefore a need for new working processes. These factors have considerably increased the level and complexity of enquiries and workload. There has also been a significant increase in changes of circumstances being reported via the DWP automated process. In order to deal with these challenges, new practices and technology have been introduced to streamline and automate elements of the process. Five additional workers have also been employed to support this work. These measures should ensure performance targets are met.

Improvement Plan Exceptions

Where we are exceeding our target

HGIOC area for Improvement	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress
Deliver the Muirton Regeneration project		Complete phases 4a and 4b	March 2014	<p>Progress report submitted to Housing and Health Committee in February 2013. Phase 4a consisted of 4 units for social rent and 16 units for low cost home ownership. This was completed and occupied recently.</p> <p>Phase 4b provides a further 20 houses for rent by Caledonia Housing Association and is complete.</p>

Where we are not yet on target

HGIOC area for Improvement	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress and improvement actions
Homeless Service		<p>Implement the Homeless Service Strategy:</p> <ul style="list-style-type: none"> To improve access to settled accommodation 	March 2014	The challenges of improving access to settled accommodation include limited supply, increased and competing demands. A target of between 67-70% of all lets has been set for 2013/14 and between April-June 50% of lets were made to statutory homeless applicants. Staff have implementing an action plan to be able to meet this challenging target.