

PERTH AND KINROSS COUNCIL**Housing and Health Committee – 4 November 2015****Community Safety Committee – 28 October 2015****Scrutiny Committee - 2 December 2015****HOUSING AND COMMUNITY CARE SIX MONTH PERFORMANCE SUMMARY 2015****Report by Depute Chief Executive (Corporate and Community Development Services)****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 2015 to 30 September 2015.

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 achievement of both the improvement actions and those BMIP targets that are exceptional either as a result of performance exceeding the target or currently not yet meeting the target. It should be noted that this will reflect the performance between April and August while full year performance is reported in May 2016. It should also be noted that some information is not available until later in the year.

2. SIX MONTH PERFORMANCE SUMMARY 2015

- 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 2015/16 both by way of achievement towards improvement actions as well as against the targets agreed in the 2015-2016 BMIP, approved by Housing and Health Committee on 27 May 2015 and Community Safety Committee on 20 May 2015 and considered by the Scrutiny Committee on 16 June 2015.
- 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 2015/16.

3. CONCLUSION AND RECOMMENDATIONS

- 3.1 The six monthly monitoring of BMIP performance information by the Housing and Community Care Senior Management Team has identified that achievements have been made in most areas. However, there are a small number of activities which are significantly exceeding targets and some areas in which improvement actions are required.
- 3.2 The Housing and Health Committee and the Community Safety Committee are asked to consider and note the contents of the Housing and Community Care Six Month Performance Summary 1 April 2015 to 30 September 2015. (Appendix 1).
- 3.3 The Scrutiny Committee is asked to scrutinise and comment on the Housing and Community Care Service Six Monthly Performance Summary 1 April 2015 to 30 September 2015 (Appendix 1).

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1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

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

1.1 Strategic Implications

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

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

1.2 Assessments

Equalities Assessment

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

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

Strategic Environmental Assessment

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

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

1.3 Consultation

Internal

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

2. BACKGROUND PAPERS

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

3. APPENDICES

Appendix 1: Housing and Community Care Six Month Performance Summary 2015.

**Housing and Community Care
Six Month Performance Summary
1 April 2015 to 30 September 2015**

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Introduction

Welcome to Housing & Community Care's 6 monthly performance summary 1 April 2015 to 30 September 2015

Over the last six months we have achieved many positive results, thanks to the efforts of staff across the Service. I would like to thank them for their efforts and pay tribute to their dedication.

We continue to improve and transform our services, making sure they are able to respond to what people need and focus on the positive outcomes we want to achieve for people and our local communities. Some examples are included below:

- A range of integrated service delivery structures now exist in localities which have allowed Community Care, along with partners and communities, to create models of integrated support and prevention with a focus on personalisation. These models offer choice and control to individuals enabling them to live in their own homes and communities longer.
- We have been supporting people to have access to benefit entitlements by expanding Welfare Right outreach surgeries throughout Perth & Kinross (onsite during October 2015) and opening up different media channels to ensure people can access the right advice and information at the right time.
- Our housing services have been transforming and extending local services to support our tenants, as part of the implementation of the housing review, providing a more responsive and customer focused service.
- Through a collaborative approach we have established a range of supports to ensure our communities feel safe. This includes minimising reoffending, making sure there is appropriate support for people and their families affected by drug and alcohol problems and offering advice and assistance with welfare benefit entitlement. We work to reduce antisocial behaviour, through services such as Community Wardens and in addition we are working with communities to improve their local environment as part of the Estate Based Initiative programme.

We are achieving successes and providing excellent services despite the well-known funding pressures that we and every other local authority face. These pressures will no doubt continue, but I know that as a Service we can rise to these challenges and ensure our services are always improving and developing to meet the needs of our customers.

Working with our community partners is essential to the delivery of excellent services and the way we work. We have established very strong partnerships with the third and private sectors in Perth and Kinross, and these will continue to be developed.

Our staff, alongside our partner organisations, will work together to achieve the positive results we want, to ensure Perth and Kinross continues to be one of the best places in Scotland to live, work and visit.

John Walker
Depute Chief Executive
Corporate & Community
Development Services

John Gilruth
Director
Housing & Community Care

Service Performance Summary

Giving Every Child the Best Start in Life

We continue to support individuals and families to cope with the challenges they may face, keeping children safe and ensuring they have the best start in life.

In the last six months we have:

- Worked in partnership with colleagues from Education and Children's Services to improve the outcome for children and young people through our involvement in the Early Years Collaborative and Evidence to Success and continued, where possible, to move homeless families straight into permanent accommodation without the need for temporary accommodation, therefore reducing the impact of homelessness on children and families.
- Supported vulnerable children and families who are affected by parental substance abuse. We work in partnership with the Change is a Must (CIAM) multi agency team, a joint project with Children's Services. The project developed the usage of the Rickter Tool that highlights the parent's readiness for change but concentrates on putting the child at the centre of assessment. Feedback from parents indicates that they like using Rickter and feel involved in the process.
- Continued to try and reduce homelessness by the development of a national housing options training toolkit in partnership with the Scottish Government. The electronic toolkit will provide staff, agencies and key stakeholders training and information to support the delivery of effective housing options and ultimately prevent homelessness and increase tenancy sustainment. The development of the toolkit is on track to be piloted by Perth & Kinross Council in December 2015.

Developing Educated, Responsible and Informed Citizens

We continue to support the most vulnerable individuals and families in our communities, as well as empowering and encouraging them and others to have the core skills, learning and aspirations for a healthy, active and fulfilling life. We want to promote independence and encourage young people to have attainable aspirations, supported through lifelong opportunities.

In the last six months we have:-

- Made sure the young people with a learning disability and/or autism who have complex needs are supported and prepared for life after school by working with colleagues from Education and Children's Services. We have completed and evaluated a Transitions pilot which clearly demonstrated improved outcomes for young people and their families. The Transitions Team has now been mainstreamed.
- Supported more people with a physical disability and/or sensory impairment into employment through the Perth & Kinross Employability Network. A revised development plan is now in place which will allow for a more flexible and responsive

approach. The evolving working relationships between partner organisations has led to continued progress in supporting people into employment and training. In addition, the development of the Network's website and progressive communication has contributed greatly to support organisations in the exchange of information and publicising opportunities for clients. One such project supported through the Integrated Care Fund is the Stepping Stone Employability Project which is providing employability opportunities for people who have a history of chaotic lifestyles, drug and/or alcohol issues and mental health.

- Worked closely with The Shaw Trust to support service users in successfully completing an employability course. Westbank Enterprises, a joint project partnership with the Shaw Trust, manages a 26 week employment Programme for clients, and provides young people with work experience in a horticultural environment and developed links to the workplace. Since January 2015, 29 people have been through the programme and have progressed with their employability outcomes, 26 have received employability related training, 28 have accessed work experience and 4 have moved on to paid jobs. The Shaw Trust and Westbank Enterprise won the Tayside Community Justice Authority (TCJA) 2015 award for the most innovative project.

Promoting a Prosperous, Inclusive and Sustainable Economy

As well as directly providing services, we continue to commission a range of services from the third and private sectors, making sure we monitor and evaluate these arrangements to achieve desired outcomes and value for money.

In the last six months we have:-

- Supported our tenants to make sure they receive the income they are entitled to meet their responsibilities, including paying their rent. We offer tenants a range of ways to pay their rent, supporting them to be able to keep up to date with their rent payments, and taking action when people consistently do not pay their rent or engage with the service to accept support or payment plans. Part of this work has involved working with Welfare Rights and the Perth and Kinross Credit Union, offering local drop-in surgeries.
- Supported the development and expansion of the Perth and Kinross Credit Union which now has 637 members. To date the Credit Union has approved 417 loans and supported a range of people, many of whom have significant financial problems. The service has been working closely with local housing staff and now provides outreach support in Blairgowrie housing office, and plans a weekly outreach surgery in Crieff from October.

In addition, the expansion of the Credit Union's budget account aims to support people who may transfer to Universal Credit to become more financially aware and less susceptible to payday loans. The Credit Union has also been supporting the Scottish Flood Forum and liaising with our housing staff in Alyth to help residents following the recent flooding in the town.

- Made plans to ensure that we have a fair and equitable way of setting and charging tenants rent for different types of properties, through reviewing and restructuring our rent system in a process which has fully engaged and involved tenants. The information gathered from tenants at the conference is being used to inform decisions about how rents will be set/port in future.

- Continued to make sure we spend our money wisely, purchasing goods and services that offer value for money. We have been revising our Procurement Strategy to meet new legislative requirements and remain consistent with best practice, and will present a report to Council later this year.
- Engaged and worked with communities, partners, service providers and staff to develop our first health and social care Joint Strategic/Commissioning Plan, focusing on the plan's five key themes and the development of locality-based health and social care services.
- Developed plans for the Local Taxes' Webcapture software product to fully support its suitability for Non-Domestic Rates. It remains our intention to introduce this service during the current financial year and preparation work, such as improvements to our Non Domestic Rates webpages, have been made in readiness for this.

Supporting People to Lead Independent, Healthy and Active Lives

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

In the last six months we have:-

- Made significant progress in the integrating of health and social care services. After extensive consultation the Council and NHS Tayside submitted a partnership Integration Scheme to the Scottish Government and this has now been approved by Scottish Ministers. As a result the Integrated Joint Board has become operable from October 2015. The Chief Officer for the Board was appointed early September 2015.
- Rolled out Action Learning sets across localities to support integrated working and planning. Targeting of future Learning Sets are also underway to reflect planned Enhance Care/Integrated Care Teams.
- Established the Integrated Care Fund Programme Board with representation from health, social care, third and independent sector. 35 projects were successful in their bids and five themed workstreams developed: Targeting specific communities; Individuals including 50-64 with multiple and complex needs; community capacity and participatory budgets; employability; carers.
- Listened to what carers told us from which a new Joint Strategy for Adult Carers was developed. This outlines areas of improvement placing an emphasis on; information and awareness; early support; prevention.
- Supported people in a homely setting by the continued expansion of Housing with Additional Support (HWAS). This is a partnership project with Registered Social Landlords and since the spring 28 people have been referred and as September 2015 5 people have received this service (target of 15 for the year).
- Introduced Housing Support Officers into locality teams. This role will also enhance support to more vulnerable tenants, strengthen partnership working and ensure early intervention and homeless prevention services are more accessible to our customers and partners within localities.
- Assisted people with a physical disability and/or sensory impairment with the launch of an on-line self-assessment system in June 2015 for small equipment/minor

adaptations. People can now complete online assessments to access small items of equipment/minor adaptations which will assist anyone with a physical disability and/or sensory impairment in activities of daily living.

- Progressed with the development of personalised services. An audit conducted indicated positive progress but a continuing need for further work to enhance “outcome focussed work” and positive risk taking. Training materials have been developed involving IRISS and SSSC to ensure that future workforce development fits with the changing needs of service delivery.
- Progressed plans for the introduction of an integrated health and social care provision in Aberfeldy. A business case was approved for the development of the site and consultation continues with Dalweem residents, the public and staff. Capital works due to start in October 2015.
- Continued to provide a diverse range of support and services for mental health and wellbeing and are currently planning a Wellbeing Fair (5-9 October 2015). This will be the third time the Wellbeing Fair has been held in Perth and Kinross and the series of events under its umbrella will also be marking Scottish Mental Health Awareness Week and World Mental Health Day.

Creating a Safe and Sustainable Place for Future Generations

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

In the last six months we have:-

- Implemented a new model for housing services which is placing more staff in local areas to support tenants, focusing on customer care, as well as developing staff skills and leadership through a Leadership and Management and Frontlines Futures Programmes (LAMP).
- Progressed with the implementation of the recommendations outlined within the Strategic Housing Implementation Plan to increase our stock of affordable housing to meet the acute demand for housing across all areas of Perth & Kinross. The plan outlines our key developments over the next five years and includes work which has started on Phase 5 of Muirton Regeneration to deliver 25 affordable housing properties by June 2016. In addition, we have just accepted tenders for the remaining phases 6,7 and 8 to deliver 203 houses, of which around 120 will be for social rent, low cost ownership and shared equity.
- Progressed with the improvement to our housing estate environments by undertaking estate walkabouts in agreed areas within each of our four locality team, which were well attended by Elected Members and tenants. It is anticipated that the first projects will start on site late September early October 2015.
- Started planning on how best to support local strategic planning and delivery of Community Justice Services through Community Justice Partnerships. The Scottish Government has signalled its intention through the recently published Community Justice Bill, to radically change the overnight arrangements for both strategy and service delivery in Scotland (effective in 2017). PKC held an initial event in June 2015 to raise awareness and outline implications and feedback is being used to develop future events.

- Progressed the development of poverty awareness work as part of our ongoing support to communities. Project groups have been set up to ensure preparedness in Perth and Kinross for the implementation of Universal Credit, from April 2016.
- Expanded our Welfare Rights services to localities to give greater access to advice, ensuring people can access the right advice and information at the right time.
- Expanded opportunities for customer engagement by offering more choices around how and when people engage with us: expanding on-line services; providing locality advice surgeries; the ability to receive and respond to social messages such as those from Twitter and Facebook.
- Provided a more customer focused service by co-locating the Repairs Centre and the Customer Service Centre (CSC) in order to have the capability to provide a more efficient system for recording and dealing with requests from tenants for repairs to Council houses. Online repairs reporting and diagnostic tools will be developed in the longer term.
- Developed the Alcohol Drug Partnership (ADP) Strategy and Delivery Plan 2015-20 which was approved by Housing & Health Committee in August 2015.
- Evaluated the Offending Women's Learning Service (OWLS). A "Readiness for Change" questionnaire completed by participants who originally felt negatively about their situation, showed a much improved outlook on the future by the time they completed the programme. Analysis of those who attended also revealed a 65% decrease in the number of crimes (not convictions) recorded by Police Scotland.
- Expanded the Right Track initiative for young people aged 16-26 who have been convicted at Court and where the Sherriff is considering a custodial sentence. Since June this initiative was expanded to include graffiti removal and litter picking which gives a positive role to those involved and a very positive impact on the communities affected by these issues.

- Developed a Community Safety Hub which integrated the Tayside Intensive Support Service (TISS) with the Safer Communities Team. This has allowed the Police Staff to form strong links with other Council services, in particular Housing. Their remit has been broadened to include assisting with antisocial behaviour, vandalism, risk management of vulnerable persons and the management of violent offenders. Whilst the team still carries out the TISS remit their expanded role provides enhanced partnership working and greater coordination across a number of areas.
- Developed plans for 2/3 small half day events to raise the profile of financial harm with specific professional areas leading to a larger event next March/April 2016. The first event will involve representatives from the banks and financial institutions in early November 2015 to promote active engagement in financial harm and focus on the lead up to Christmas. The next 2 events will involve legal representatives and service providers and are planned for January/February 2016.
- Due to the excellent local leadership and commitment of the Community Justice Team and their multi agency work with partners and commissioned providers of service, Perth and Kinross has the 5th lowest frequency of reconviction rate in Scotland behind the Island Authorities and one Mainland Authority.

How do we compare to others?

Housing

We are members of the Scottish Housing Best Value Network (SHBVN). Set up in 1995, the Scottish Housing Best Value Network is a consortium of local authority and housing association landlords working together to drive up performance and to deliver quality services by means of benchmarking, peer review, good practice exchange and information sharing.

The results of the 2014/15 Annual Return on the Charter which was submitted to the Scottish Housing Regulator (SHR) on 29th May 2015, was published on 31st August 2015. Some highlights are:-

- The average time to complete emergency repairs during 2014/15 was 3.3 hours compared to the Scottish average of 5.9 hours.
- As at 31st March 2015, 92.3% of our housing stock met the Scottish Housing Quality Standard compared to the Scottish average of 91.0%.
- During 2014/15, we did not collect 0.5% of rent because of empty properties, compared to the Scottish average of 1.1%.
- 91.8% of anti-social behaviour cases were resolved within locally set targets compared to the Scottish Average of 83.2%.

A comparison for our rents in 2014/15:-

Size of Property	PKC Average Rent	Scottish Average	Difference
1 Apt	£58.76	£64.03	8.2%
2 Apt	£60.22	£68.55	12.1%
3 Apt	£62.74	£69.61	9.9%
4 Apt	£67.17	£75.70	11.3%
5 Apt	£77.29	£84.04	8%

Community Care

The national 2014/15 Social Care Survey and national 2014/15 Respite Survey undertaken by Scottish Government are used in benchmarking the majority of Community Care activity, the results for these are due to be published in **November 2015**.

Local Government Benchmarking Framework (LGBF) figures for Community Care are generally based on either the survey information above and/or the Local Finance Return (FLR) information and as such will not be available until **late 2015** when LGBF publish the figures.

Finance and Support Services

Local Government Benchmarking Framework (LGBF) figures for Finance & Support are due to be released in **late 2015**.

Although the benchmarking figures are not yet available, with regard to the percentage of income due from Council Tax received by the year end 2014/15, a figure of 98.3% has been submitted. The Scottish Average figure in 2013/14 being 95.2%.

What are our customers saying?

Care Inspections

Currently inspection results indicate services are graded 8% excellent, 90% very good or good and 2% adequate. Since April 2015 the Care Inspectorate carried out inspection visits at Blairgowrie Day Opportunities, Gleneagles Day Opportunities and Dalweem Care Home. During inspections the Care Inspectorate ensure the views of service users/relatives and carers are taken into account. Across the 3 services inspected it was acknowledged that both residents and relatives/carers were happy with the care received, service users enjoyed taking part in activities and had a good relationship with staff. Some comments included:

- *'My (relative) is very well looked after', 'Quality of food is super'. (Dalweem Care Home)*
- *'I enjoy coming to the centre, I go to the tea dance with friends', 'I like (staff member), she helps me with my craft work'. (Blairgowrie Day Opportunities)*
- *'(Staff member) helps me and I like her', "I like coming to meet my friends'. (Gleneagles Day Opportunities)*

Community Care Feedback

- The Community Care Annual Customer Satisfaction Survey was carried out during May and June 2015. There was an overall positive response from service users regarding the quality of Community Care Services in key areas. Key findings included:
 - Overall 84% of service users were satisfied with the level of service they received
 - 94% of service users felt they were treated with dignity and respect
 - 87% of people reported a good response when contacting Community Care Services for the first time

There is a commitment within Community Care Services to work to the 9 National Health and Wellbeing Outcomes, Scottish Government (February 2015) and in this respect, each of the questions in the survey has been mapped against these outcomes. For example 81% of the people surveyed felt that services had helped them to feel safer and 78% felt that they had been supported to become more independent.

- SDS Awareness week provided the opportunity for staff, members of the public and those accessing services, to find out more about SDS and how personalisation can support them should they require it. A questionnaire was completed with a high proportion of returns confirming that they felt better informed around SDS as a result of the use of social media, the pop up shops, event and posters.
- An anonymous user of the Reablement Service also had this to say, "Would not hesitate to use this service again, Everyone was pleasant and helpful. The time taken by the staff member has been invaluable. She has been extremely patient and I cannot thank her enough."
- A couple (Mr and Mrs A) got in touch to thank the Reablement team. They thought the service was fantastic. Mr A feels the team were always so bright and perky and

they supported him to build his confidence and get his self-esteem back. Mrs A was always included and she feels they helped her to get her husband back.

- Mrs B got in touch to thank a staff member who works in Pitlochry for her support regarding her parents. I felt compelled to write to you to give my highest commendation to the staff member who has always worked to a very professional standard but I have to say, she has raised the bar even higher during recent events. If our family had a blank sheet of paper to design and build the perfect Social Worker you would end up with your staff member.

Housing

The results of the 2014/15 Annual Return on the Charter which was submitted to the Scottish Housing Regulator (SHR) on 29th May 2015 and were published by SHR on 31st August 2015.

- 84.6% of tenants said they were satisfied with the overall service it provided compared to the Scottish average of 88.1%.

In September 2015, the SURE team were presented with an overview of our performance in relation to the Scottish Housing Charter. Following presentations from services they rated each of the Charter Outcomes (Green, Amber or Red).

Out of the 16 Charter Outcomes, 12 were rated Green and 4 were rated Amber. The results are to be incorporated into the Tenants Annual Performance Report on the Charter which will be published at the end of October.

Progress against Performance Indicators and Improvement Plan

Over the six months from 1 April 2015 to 30 September 2015 the Housing & Community Care has made significant progress in delivering the services and actions identified in the Business Management Improvement Plan (BMIP) agreed by Community Safety Committee (20 May 2015), Housing & Health Committee (27 May 2015) and Scrutiny Committee (16 June 2015).

Of the 61 key performance indicators and improvement tasks contained within the BMIP: 8% are exceeding target; 45% are on target; 26% are not on target; and 21% are not measurable at this six month point. Below is a summary of the progress against the targets within the BMIP.

Performance Indicators	Total	Exceeding Target	On Target	Not Yet on Target	Information not Available
Giving Every Child the Best Start in Life					
Nurtured and supported families	2	1	0	1	0
Developing Educated, Responsible and Informed Citizens					
Young people reach their potential	3	0	1	1	1
Promoting a Prosperous, Inclusive and Sustainable Economy					
Thriving, expanding economy	6	0	4	1	1
Supporting People to Lead Independent, Healthy and Active Lives					
High quality personalised care	12	0	3	6	3
Older people are independent for longer	6	1	3	1	1
Longer, healthier lives for all	3	0	2	0	1
Creating a Safe and Sustainable Place for Future Generations					
Attractive, welcoming environment	10	0	6	2	2
Resilient, responsible and safe communities	10	2	5	1	2
People in vulnerable circumstances are protected	9	1	3	3	2
TOTAL	61	5	27	16	13
Percentages	100%	8%	45%	26%	21%
Improvement Plan	Total	Exceeding Target	On Target	Not Yet on Target	Information not Available
Place	5	0	5	0	0
Prevention	5	0	5	0	0
People	3	0	3	0	0
Performance	4	0	4	0	0
Total	17	0	17	0	0

Note:

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

The following sections provide an update on Service performance where targets have been exceeded and where the Service is not on track to meet the target in the BMIP. Where performance is currently not on target, improvement actions have been identified to ensure the Service reaches the target by March 2016.

Performance Indicator Exceptions

Where we are currently exceeding our target

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance			Comments on performance
			15/16	13/14	14/15	15/16	
Giving every child the best start in life	Nurtured and supported families Housing and Health Committee	Number of overcrowded households in Council tenancies	148	153	141	134 (Aug 15)	We continue to exceed our target by ensuring that we match available properties appropriately and through our buy back scheme where we are able to purchase suitable properties to meet the needs of overcrowded households
Supporting people to lead independent, healthy and active lives	Older people are independent for longer Housing and Health Committee	No. of people delayed in hospital for more than 14 days	87	n/a	30	28 (Jul 15)	We have improved the care we provide to older people with a focus on reducing the time they have to spend in hospital. A Rapid Response Team comprising Social Care staff and a Nurse Co-ordinator enables us to provide homecare and nursing advice on the same day it is requested, as an alternative to hospital care.
Creating a safe and sustainable place for future generations	Resilient, responsible and safe communities Community Safety Committee	Number of complaints of antisocial behaviour received by the Council	3,000	2,499	3,365	1,073 (Aug 15)	NOTE: Source ISD - data provided 1 month in arrears 2014-15 saw an increase in complaints as a result of targeted, proactive work being carried out by Safer Community Wardens in Perth City Centre and the introduction of more robust monitoring and recording systems. Figures to date suggest that 2015-16 will see a drop in the number of complaints of antisocial behaviour received. This is to be welcomed and can be partly be attributed to the continuing fall in the number of residential noise complaints. With Wardens continuing to patrol the City Centre and other key areas, the fall in complaints suggests that there are fewer incidents of antisocial behaviour occurring throughout Perth & Kinross.
	Resilient, responsible and safe communities Community Safety Committee	Number of complaints of domestic noise received during the year settled without the need for attendance on site	100	165	102	33 (Aug 15)	Following a restructure of the service, the Noise Team amalgamated with the Anti-Social Behaviour Team and adopted the same shift pattern. This resulted in a change from working 7 days a week until 0200 to working Monday to Friday 0845 - 1700 hours. This has slowly impacted on the number of calls being recorded as Residential Noise Complaints. Noise Complaints out with working hours are now dealt with by Police Scotland.

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Target		Performance			Comments on performance
			15/16		13/14	14/15	15/16	
	People in vulnerable circumstances are protected Housing and Health Committee	Number of service users aged 65+ with Telecare equipment installed (excluding community alarms)	720		593	737	838 (Aug 15)	<p>During the reporting period we have continued to build on our relationship with our stakeholders. Training for Community Alarm /Telecare has been well attended by Health and Social Care Staff at the Smart Flat and due the increasing technological innovations in this area, we will continue to offer this training on an ongoing basis. Additionally, members of the Telecare/Community Alarm team have attended a variety of community and partnership events where they were able to raise awareness of the service and equipment available.</p> <p>This has directly resulted in an increased level of enquiries and referrals from members of the public, Fire Service, Police, health professionals, sheltered housing, voluntary organisations and Community Safety Wardens.</p> <p>The increased awareness and referral rates have led to a larger uptake of telecare services than anticipated, ensuring that more people in vulnerable circumstances are better protected</p>

Where we are not yet on target

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance			Comments on performance and improvement actions
			15/16	13/14	14/15	15/16	
Giving every child the best start in life	Nurtured and supported families Housing and Health Committee	Number of families with children presenting as homeless	275	279	244	137 (Aug 15)	There has been an increase in the number of families presenting as homeless in 2015. The main reason for families presenting as homeless continues to be as a result of domestic abuse and relationship breakdown. We are continuing to work closely with Women's Aid by providing weekly housing advice surgery and by providing emergency accommodation and promoting where possible, family mediation, if appropriate and safe.
Nurturing educated, responsible and informed citizens	Young people are ready for life and work Housing and Health Committee	% young people (16-25) sustaining a council tenancy for more than one year	92%	88%	92%	90% (Jun 15)	As at June 2015, of the 29 lets that were taken during April to June 2014, 26 had been sustained for over a year. 2 of the tenancies were abandoned and 1 tenant chose to move to another area. If we were to exclude the tenant who left the area the tenancy sustainment rate would have been 93%. We continue to support young people to maintain their tenancies.
Promoting a Prosperous, Inclusive and Sustainable Economy	Thriving, expanding economy Housing and Health Committee	% of HCC invoices that were paid within 30 days	97%	97%	97%	94% (Aug 15)	NOTE: Only available Quarterly The performance information was only available shortly before the submission date and the reasons have yet to be established. It should be noted that the performance is still within the Corporate target for this indicator of 94%. Managers whose areas are not meeting the target have been asked to investigate the reasons for this and identify appropriate improvement actions.
Supporting people to lead independent, healthy and active lives	High quality personalised care Housing and Health Committee	% of all service users who access SDS Option 1	5%	n/a	1.43%	1.7% (Aug 15)	There has been some positive progress across the 4 SDS options. In retrospect perhaps the current indicators do not best reflect the intended outcomes from personalisation and also do not take into account that SDS is not suitable for some clients accessing personalised services e.g.

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance			Comments on performance and improvement actions
			15/16	13/14	14/15	15/16	
	High quality personalised care Housing and Health Committee	% of all service users who access SDS Option 2	5%	n/a	0.89%	1.4% (Aug 15)	preventative supports. Improvement Action <ul style="list-style-type: none"> Provision of more support to teams to promote choice Learning & Development workshops targeting areas of SDS practice More robust performance monitoring and ongoing system development The four options are:
	High quality personalised care Housing and Health Committee	% of all service users who access SDS Option 3	83%	n/a	93.14%	91.8% (Aug 15)	
	High quality personalised care Housing and Health Committee	% of all service users people who access SDS Option 4	7%	n/a	4.56%	5.2% (Aug 15)	1 - Having a direct payments to manage the budget themselves 2 - Choosing the support they want and asking the council to arrange it. 3 - Working with the council to decide what support is right for them 4 - A mix of these options There is general monthly variation in this indicator given the nature of the outcome focussed approach and cycle of review.
	High quality personalised care Housing and Health Committee	% achieving goals set out in their Outcome Focused Assessment	87%	56%	87%	83% (Aug 15)	Improvement Actions: <ul style="list-style-type: none"> A monthly programme of audit has now been implemented and the finding will be used to inform practice developments The Quality Assurance Manager is working with all teams to finalise their team plans with a focus on improving outcomes for service users. The Learning Development workshops are targeting areas of SDS practice that have been identified by staff and managers as requiring an additional focus.

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance			Comments on performance and improvement actions
			15/16	13/14	14/15	15/16	
	Older people are independent for longer Housing and Health Committee	% 65+ with intensive care needs receiving care at home	27%	27.6%	26%	26% (Aug 15)	The current performance is reflective of the assessed needs of those requiring intensive care at home. This indicator relates to people receiving 10 or more home care hours and although we are experiencing an increase in the average hours due to the increased frailty of clients, the success of reablement has also had a significant impact in reducing the level of care.
	High quality personalised care Housing and Health Committee	% of tenancy offers refused during the year	33%	n/a	23%	41% (Aug 15)	This new charter indicator has been widened to include offers of housing that are refused as well as changes in circumstances (e.g where an offer is withdrawn or where the applicant has died). Recent improvements in place to make sure more accurate up to date information on applicants current circumstances and preferences at the time of allocation and have resulted in significant improvements during Sept, with % refusals now at 21.8%. We expect this improvement to be sustained and bring the overall year average in line with the target. Our new allocation policy will be submitted to committee in January and includes a proposal to expand the number of areas applicants may select on their application – this will further improve performance against this indicator.

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Target 15/16	Performance			Comments on performance and improvement actions
				13/14	14/15	15/16	
Creating a Safe and Sustainable Place for Future Generations	Attractive, welcoming environment Housing and Health Committee	Average length of time (days) taken to re-let properties (includes mainstream and difficult to let properties)	28	n/a	21.16	29.3 (Aug 15)	<p>Our challenging target is well below the Scottish average of 36.18 days and, although our performance against this national figure remains good, a number of factors explain the local context:</p> <ul style="list-style-type: none"> This is a new Charter indicator which includes elements previously exempt, such as installation of kitchen and bathrooms. We have had an increase in the overall number of voids this year compared to last (YTD is 458 voids, compared to 373 for same period last year), in part due to the success of our Buy Back Scheme (13 properties purchased so far this year, against a target of 24 for the year and an increase on 17 for 2014/15. The knock-on impact of vacancy chains arising from the buy backs has increased the overall number of void properties. A small number of voids have required full refurbishment works – these have impacted on average void figures. Due to the flooding in Alyth it was necessary to redirect resources which impacted on other void property repairs.

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Target 15/16	Performance			Comments on performance and improvement actions
				13/14	14/15	15/16	
	Attractive, welcoming environment Housing and Health Committee	Average time to re-let (days) homeless temporary accommodation	23	19	22	28.3 (Aug 15)	<p>The increase in void turnover for temporary accommodation has mainly arisen as a result of new and improved ways of working throughout the homeless service whereby:</p> <ul style="list-style-type: none"> • prevention measures have resulted in fewer homeless households require accommodation • In certain circumstances households are maintained within their current home and moved directly to settled accommodation, avoiding the need for temporary accommodation <p>Whilst voids performance for the initial stages of the void process has remained strong, the reduced demand for temporary accommodation mentioned above has meant that properties have been vacant at the ready-to-let stage for longer than normal this has increased our void day figure.</p> <p>These results are a positive step in achieving our vision of a new model of temporary accommodation which is currently one of the Council's Transformation projects.</p> <p>Since April there has been a fluctuating picture. However the target we set ourselves has proved difficult to achieve and can be impacted by:-</p> <ul style="list-style-type: none"> • Clients already on an Order are not required to be seen • Client not appearing from Court • Not attending due to medical/Child care issues • Sentencing that does not occur on Wednesdays <p>A new process has been implemented that provides clients sentenced out with Wednesdays with clear and consistent instruction to attend St Martins House on the day of sentencing. This process is being monitored.</p>
	Resilient, responsible and safe communities Community Safety Committee	% of CPO Unpaid Work Requirements where the post sentence assessment has been completed within 1 working day	85%	80%	82%	81% (Aug 15)	

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance			Comments on performance and improvement actions
			15/16	13/14	14/15	15/16	
	People in vulnerable circumstances are protected Community Safety Committee	% Cases of adult protection screened within 24 hours of notification	100%	65%	77%	84.46% (Jun 15)	Figures have continued to improve for this indicator with both improved recording of information and performance. The Adult protection Co-ordinator will pursue those cases not screened within 24 hours in order to better understand the reasons why and identify where improvements could be made. NOTE: Only available Quarterly Of the 6 case conferences held 2 were out of timescale. One was to allow time to monitor the impact of the care package and the other was due to a concurrent police investigation. No improvement actions were identified as both reasons for delay were viable.
	People in vulnerable circumstances are protected Community Safety Committee	% ASP case conferences held within agreed timescale after investigation	100%	77%	100%	66% (Jun 15)	NOTE: Only available Quarterly New benefits claims are continuing to have to be balanced with Real Time Information (RTI) referrals. Since the turn of the year 6% of new claims are more complex and significantly increase the average processing time. May & June sees the peak in terms of the volume of new claims within the year. Improvement Actions: <ul style="list-style-type: none"> • Undertaking benchmarking with other Local Authorities regarding RTI processes • Maximising modern ways of working such as homeworking and telephone recording • Robust performance monitoring • Additional temporary resources
	People in vulnerable circumstances are protected Housing and Health Committee	Average number days per case to process new Housing Benefit / Council Tax Reduction Claims	22	24	26	30 (Aug 15)	

Improvement Plan Exceptions

We have no Improvement Plan exceptions to report

