

# **Appendix 1**

## **HOUSING AND COMMUNITY CARE**

### **JOINT BUSINESS MANAGEMENT AND IMPROVEMENT PLAN**

**2016/17**

**AND**

### **ANNUAL PERFORMANCE REPORT**

**2015/16**

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## INTRODUCTION

Welcome to the Housing and Community Care Business Management and Improvement Plan (BMIP) 2016/17 and Annual Performance Report 2015/16.

These are exciting and challenging times for the service, and the last 12 months has seen us achieve some significant successes which this report will evidence. We continue to provide and commission quality services for the citizens of Perth & Kinross and in the ethos of continuous improvement the targets we set can be challenging particularly where external factors have an indirect impact such as changes to national policies.

We have continued to make great progress in building upon existing partnerships with health, the independent and voluntary sectors, local housing associations and other Council Services to deliver positive outcomes for the people who use our services, in their own communities.

April 1<sup>st</sup> saw a major milestone, when the Integration of Health and Social care went live. Integration of health and social care poses a major challenge to all the agencies involved due to significant demand pressures. We have worked closely alongside our colleagues from NHS Tayside and the third sector to reach a point where integration is now a reality. The contribution from all H&CC services and community planning partners will be critical to the success of the partnership.

The key to this success continues to be 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 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 against a backdrop of increased demand for our services.

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.

Our priorities for the next year will include:

- Progressing with the personalisation agenda and promoting Self Directed Support.
- Continuing the roll-out of integrated health and social care services and take forward recommendations within the Strategic Commissioning Plan including delivery of the Living Wage for Social Care workers.
- Delivery of Transformation Programme.
- Supporting clients impacted by the introduction of Universal Credit.
- Building on our previous success of our Community Justice Services towards the establishment of a new Community Justice Partnership in April 2017.
- The progression of the Rent Restructure by consultation, engagement and approval of the approach to harmonisation.
- Continuing to provide more high quality affordable accommodation.

By working together across the service, and with our community partners, we can continue to achieve 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.

**John Walker**  
**Depute Chief Executive**  
**Corporate & Community**  
**Development Services**

**Bill Atkinson**  
**Director of Social Work**  
**& Housing**

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

# GIVING EVERY CHILD THE BEST START IN LIFE

## SERVICE CONTRIBUTION - Net cost: £222,000

We will improve the life chances of children and families at risk by looking at the whole life of a child, individual and family by:-

- Placing a focus on preventative services
- Improving outcomes and reduce inequalities faced by many children
- Providing support through housing, education, employment and promoting healthy lifestyles

## Performance Summary for 2015/16

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 development and educational outcomes.

We worked with all our partners to achieve positive outcomes for children and families:-

- By providing more suitable housing for children within families, we have reduced the number of tenants on our waiting list in overcrowded situations, through the application of our allocation policy.
- Improved outcomes for children and young people by working in partnership with our colleagues within Education and Children's Services through our involvement in the Early Years Collaborative and Evidence to Success.
- We have reduced the impact of homelessness on children and families by moving families straight into permanent instead of temporary accommodation.
- Provided a more integrated service for families by delivering housing advice surgeries to intervene early to help address housing issues, prevent homelessness where possible, and promote tenancy sustainment
- Supported vulnerable children and families who are affected by parental substance abuse by working with Change is a Must (CIAM) multi agency team
- Supported women affected by domestic abuse by continuing to have close multi-agency partnership with Police Scotland and Women's Aid to ensure that safe accommodation is provided.
- Offered accommodation and support to 26 Syrian refugees.
- Supported vulnerable children and families, including kinship carers, through advice and assistance from both the Welfare Right and Welfare Fund Team.

## KEY PERFORMANCE INDICATORS for 2015/16

(Data covering to year end unless otherwise stated)

### Key for Performance

#### RAG

- On Target
- Not on Target
- Not available

#### Trend

- ↑ Performance has significantly improved
- Performance has remained roughly the same
- ↓ Performance has significantly deteriorated
- Not applicable

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	R/A/G	16/17	17/18	22/23
<b>Homeless Presentations - Families with Children</b>									
1.1 Number of families with children presenting as homeless <b>Housing and Health</b>	279	244	337	↓	275	●	<275	<275	<275
<p><b>Comments on Performance during 2015/16 and targets:</b> As with the rest of Scotland, there was an increase in people presenting as homeless in Perth and Kinross during 2015/16.</p> <p>The main reasons for families presenting were: family breakdown, domestic abuse, and receiving a 'notice to quit' from their private landlord.</p> <p>Work to prevent homelessness continues to be our priority. We continue to support family mediation to help prevent relationship breakdown and link with a range of agencies to support people with financial difficulties and trouble meeting their housing costs. We also work closely with Police Scotland and Women's Aid to make sure safe accommodation is provided for those at risk of domestic abuse. Tackling domestic abuse is a priority for partners in the Violence Against Women Partnership and the number of women presenting as homeless due to domestic abuse may reflect a greater awareness of services and support available.</p> <p>As part of our work to increase the availability of suitable accommodation in the private rented sector, we are planning to hold a Private Landlord forum in the autumn to develop closer working relationships with them.</p>									
<b>Overcrowding</b>									
1.2 Number of overcrowded households in Council tenancies <b>Housing and Health</b>	141	141	127	↑	148	○	135	135	135
1.1	<p><b>Comments on Performance during 2015/16 and targets:</b> This excellent performance has resulted in fewer families living in overcrowded Council houses and is due to a number of factors: our success in purchasing the highest number of former Council houses this year (24 buy-backs this year), as well as completing 132 new build social rented houses and flats. In addition, this year we brought 8 properties back into use through our empty homes initiative providing 18 bedrooms, with a further 8 properties with 13 bedrooms nearing completion, providing much needed accommodation.</p>								

# NURTURING EDUCATED, RESPONSIBLE AND INFORMED CITIZENS

**SERVICE CONTRIBUTION - Net cost: £10,227,000**

We will work with all our partners to make sure everyone has the best chance to have a meaningful, worthwhile and productive future by:-

- Supporting the most vulnerable individuals and families to empower and encourage them to have core skills
- Offer people of all ages and abilities opportunities to learn, develop and expand their abilities

## Performance Summary for 2015/16

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

We have undertaken a variety of activities to ensure our young people are ready for life and work. We have:-

- More people with complex needs are now entering employment or further education when they leave school. This has been achieved by working collaboratively with Education and Children's Services to make the transition between services easier. The 'Transitions within the Community' project received a Gold Securing the Future award in 2015.
- Our Employment Support Team worked with individuals with learning disabilities, mental health difficulties, autism spectrum conditions and acquired brain injury. The team have been successful in working with and maintaining employment support to 148 individuals including paid jobs, voluntary and work experience placements.
  - 2016 will see the development of additional "Working Roots" projects across Perth & Kinross Council, being delivered in partnership with PKC Environment Services and Blairgowrie Day Opportunities.
  - The team will also take forward collaborative working across Drugs & Alcohol Services where service users will progress through support of PKC's Social Prescribers, with the expectation that individuals' employability outcomes will have a higher probability of being achieved.
- Improved outcomes for those with an Autism Spectrum Condition (ASC) by working with our partners in Education and Children's Services, NHS and the third sector. Key areas of work carried out during 2015-16 included:-
  - PKC Autism website which is an online one stop shop providing advice, support and learning opportunities.
  - ASC Modern Apprentice scheme that promotes positive discrimination within the workplace.

- Two successful applications to the Scottish Government Autism Development Fund for 'Autism Work Experience' and 'Easing the Move' which focus on employment skills.
- Young people have successfully taken part in "Renting Ready" courses in Perth to prepare for a successful tenancy. Courses are run in partnership with the Housing Service and with the housing charity Crisis. Sessions help young people who are looking for a tenancy or flat share to understand what to look for in a property, their rights and responsibilities as a tenant, and how they can manage their tenancy on a limited budget

**Our focus for 2016/17 will be:**

- Take forward actions outlined within the Strategic Commissioning Plan that relate to Learning Disabilities and Employability for people on the Autism Spectrum.

**KEY PERFORMANCE INDICATORS for 2015/16**  
(Data covering to year end unless otherwise stated)

**Key for Performance**

**RAG**

○ On Target

● Not on Target

● Not available

**Trend**



Performance has significantly improved

Performance has remained roughly the same

Performance has significantly deteriorated

Not applicable

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	R/A/G	16/17	17/18	22/23
<b>Young People Presenting as Homeless</b>									
2.1: Number of single young people aged 16 to 25 presenting as homeless	n/a	161	184	↓	210	○	<200	<200	<190
<b>Housing and Health</b>									
<b>Comments on Performance during 2015/16 and targets:</b> As with the rest of Scotland, there was an increase in people presenting as homeless in Perth and Kinross during 2015/16. However the number of young people presenting was lower than anticipated (as reflected in our target) and this is due to good homeless prevention activity in our main secondary schools and other youth settings. The focus here is on advice and assistance in relation to housing issues facing young people, as well as budgeting, family relationships and mediation.									
<b>Tenancy Sustainment - Young People</b>									
2.2: % young people (16-25) sustaining a council tenancy for more than one year	88%	92%	79%	↓	92%	●	>92%	>92%	>92%
<b>Housing and Health</b>									
<b>Comments on Performance during 2015/16 and targets:</b> During 14/15, 141 young people were allocated permanent Council tenancies and the majority of them sustained this tenancy for more a year (111, 79%). Of those who did not manage to sustain their tenancy for a year (30), many were for positive or reasons outwith our control, including: <ul style="list-style-type: none"> <li>• 12 secured more suitable or alternative housing through mutual exchange or transfer, private sector or outwith the area 3 moved on due to change in relationship/family reasons.</li> <li>• 3 ended due to external factors.</li> </ul> <p>The remainder were due to reasons such as abandonment, under occupation and change of mind. We will however, continue to make every effort to match and allocate properties appropriately and offer support for young people as necessary.</p>									

**KEY PERFORMANCE INDICATORS for 2015/16**  
*(Data covering to year end unless otherwise stated)*

**Key for Performance**

**RAG**

- On Target
- Not on Target
- Not available

**Trend**

- ↑ Performance has significantly improved
- Performance has remained roughly the same
- ↓ Performance has significantly deteriorated
- Not applicable

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	R/A/G	16/17	17/18	22/23
<b>Employability Network</b>									
2.3: The total number of clients that the Network work with <i>(including a breakdown on ages between 16-24 and 25+)</i>  <b>Housing and Health</b>	1,402	1,418	New Indicator: (Info Av. June 2016)	↑	-	○	1,440	1,456	1,462
2.4a: The number of clients working with/worked with at Stage 1 of the Employability Pathway <i>(Referral, Engagement and Assessment)</i>  <b>Housing and Health</b>	n/a	n/a	New Indicator: (Info Av. June 2016)	-	-	○	TBC	TBC	TBC
2.4b: The number of clients working with/worked with at Stage 5 of the Employability Pathway <i>(In Work Support and Aftercare)</i>  <b>Housing and Health</b>	n/a	n/a	New Indicator: (Info Av. June 2016)	-	-	○	TBC	TBC	TBC
<b>Comments on Performance during 2015/16 and targets:</b> Targets will be determined once 2015/16 figures are available.									
The Employability Network strives to improve employability services for young people and adults in Perth & Kinross who have ill health, a disability or other support need. Information from our annual performance review survey is used to gain an overview of the employability achievements of the Network members in Perth and Kinross over the previous year and results will be shared with our PKC partners.									

# DEVELOPING A PROSPEROUS, INCLUSIVE AND SUSTAINABLE ECONOMY

## SERVICE CONTRIBUTION – Net Cost: £1,468,000

We will encourage the growth of businesses, attract new investment and provide a spectrum of employment opportunities by:-

- Commissioning services based on population needs which offer value for money
- Working with the third and private sectors to offer a balanced local economy
- The efficient collection of rents and taxes
- Continuing to manage and achieve efficient and effective contracting and monitoring processes to ensure value for money

## Performance Summary for 2015/16

We continue to provide and commission a range of services, provided in-house and from the third and private sectors, ensuring value for money whilst creating employment across Perth and Kinross.

We have supported our tenants to maximise their incomes to meet their responsibilities in respect of rent through a range of preventative and supportive approaches.

- We launched new rent arrears arrangements in January 2016 focusing on early intervention and earlier escalation of rent arrears. These actions sit alongside the Rent 1<sup>st</sup> Campaign supporting a change in culture towards the payment of rent.
- We implemented the delivery of the 'Made of Money' programme to 27 members of staff across both the Council and 3<sup>rd</sup> sector. This provides staff with the skills and training materials to be used both on a one to one basis, and in small groups, enabling them to work with residents to encourage them to think about how they can save money, budget their income and learn about different types of credit.
- Our Customer and Community Engagement Team have developed a Resident Academy "Skills with Bills" which will offer small group learning over 3 weeks which will be piloted in the North Perth area and will go on to be delivered across our localities during 2016/17. Children and Family support workers will embed this learning within individual support plans and Literacy staff plan to deliver sessions within their learning groups in a variety of contexts including those leaving institutional care.
- We have developed a service specific Universal Credit (UC) Action Plan with key actions to mitigate the impact for our tenants.

- We reviewed our Rent Setting Consultation Process with tenants and they also played a key part in the Rent Restructure Review to ensure we have a fair and equitable way of setting and charging rents for different types of properties. Subject to Committee approval the new rent structure will be introduced in April 2017.
- We continue to strengthen our relationships with advice agencies such as Citizens Advice Bureau and Welfare Rights, and champion the Cred-E-Card budget accounts offered by Perth and Kinross Credit Union to ensure people are given the opportunity to succeed in their tenancies.

Overseen the Welfare Reform changes and preparation for the Universal Credit:

- Progressed with the preparation for the implementation of the permanent Scottish Welfare Fund in April 2016. Our approach to the Scottish Welfare Fund - "Christier than Christie" project won a Gold Securing the Future Gold Award.
- Expanded Welfare Rights Outreach surgeries throughout Perth and Kinross and opened up different media channels e.g. facebook to ensure people can access the right advice and information at the right time. Integrated Care funding was awarded for the Local Early Advice Project (LEAP) a joint project with Citizens Advice Bureau to create referral pathways from health to social care.
- We have secured funding from the European Social Fund (ESF) to provide more Welfare Rights Officers who will work with schools in the most deprived areas throughout Perth and Kinross.
- 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.
- Completed our channel shift project for Council Tax by extending this beyond an online self-serve facility to a telephone assisted facility for those unable to self-serve.
- Supported the development and expansion of the Perth and Kinross Credit Union with an additional offices opening in Blairgowrie, Crieff and Letham. The Credit Union also supported the Scottish Flood Forum and liaised with housing staff in Alyth to help residents following the recent flooding in town.

#### **Our focus for 2016/17 will be:**

- Managing the impact of Universal Credit by supporting tenants and other customers and ensuring all staff are fully prepared for challenges that Universal Credit will bring.
- Collection of Income for Perth and Kinross Council.
- Rent Restructure - consultation, engagement and approval of the approach to harmonisation (August 2016); introduction of the new model for rent calculation April 2017.
- We will continue to focus our efforts on the prevention of rent arrears and where they occur we will manage and reduce them with a continuum of support through to final sanctions.

**KEY PERFORMANCE INDICATORS for 2015/16**  
(Data covering to year end unless otherwise stated)

Key for Performance	
<b>RAG</b>	<b>Trend</b>
○ On Target	↑ Performance has significantly improved
● Not on Target	→ Performance has remained roughly the same
● Not available	↓ Performance has significantly deteriorated
	— Not applicable

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	R/AG	16/17	17/18	22/23
<b>Rent Management (Voids and Arrears)</b>									
3.1a: Current and former tenant rent arrears as a % of gross rent due for the reporting year (SOLACE Benchmarking PI)	n/a	9.28%	10.4%	↓	10.5%	○	9.5%	9.5%	9.5%
<b>Housing and Health</b>									
3.1b: % of rent due in the year that was lost due to voids (SOLACE Benchmarking PI)	0.7%	0.5%	0.6%	→	0.6%	○	0.6%	0.6%	0.6%
<b>Housing and Health</b>									
<b>Comments on Performance during 2015/16 and targets:</b>									
<p>●<b>Rent Arrears</b> - Preventing and reducing rent arrears remains a priority. We continue to implement a range of improvement activities, and each team has local improvement targets designed for staff to intervene early, encouraging tenants to pay in advance, set up budget accounts, and receive support from Welfare Rights and the Credit Union. For any tenant with arrears who does not engage, new procedures are in place to escalate formal proceedings, including legal proceedings and evictions.</p> <p>We will review future targets as the impact of Universal Credit is fully realised. We know however, that there has been a rise in the number of people experiencing debt, with 342 more people accessing the Citizen’s Advice Bureau and an increase in sequestrations, from 18 accounts in 14/15, to 52 accounts this year.</p> <p>●<b>Re-letting Properties</b> - We continue to turn around void (empty) properties very quickly and faster than the Scottish average. As a result, we have minimal income lost due to voids. This good performance is despite the fact we had 20% more properties to deal with in 2015/16 than the previous year (880 and 735 respectively).</p>									

**KEY PERFORMANCE INDICATORS for 2015/16**  
(Data covering to year end unless otherwise stated)

**Key for Performance**

**RAG**

- On Target
- Not on Target
- Not available

**Trend**

- ↑ Performance has significantly improved
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Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	R/A/G	16/17	17/18	22/23
<b>Rent Management (Voids and Arrears)</b>									
3.2a: % of income due from Council Tax received by the end of the year (SOLACE Benchmarking PI) <b>Housing and Health</b>	98.46%	98.27%	98.5%	→	98%	○	97.5%	97.5%	97.5%
3.2b: % of income due from Non Domestic Rates received by the end of the year <b>Housing and Health</b>	98.40%	98.25%	98.04%	→	98.1%	○	98%	98%	98%
<b>Comments on Performance during 2015/16 and targets:</b>									
<p>•<b>Council Tax:</b> Early indications are that we will be one of the top performing council's for council tax collection in 2015/16. The 2015/16 collection level has exceeded our target and expectations. This has been extremely difficult to achieve in the context of continuing hardship, inward migration and the consequential benefit processes, the administration of Discretionary Housing Payments and the Scottish Welfare Fund and preparation for Universal Credit. Therefore the future targets have been revised and set at a realistic but still challenging level. The main driver behind the setting is the anticipated impact on the ability to pay created by the introduction of Universal Credit, within Perth and Kinross, taking effect from 25<sup>th</sup> April 2016.</p> <p>The Scottish Average (LGBF) for this indicator was 95.5% in 2014/15. Perth and Kinross were the highest performing authority in 2014/15</p> <p>•<b>Non Domestic Rates:</b> It is anticipated that the collection of Non-Domestic Rates will become increasingly challenging in the years ahead. In addition to the difficulties already experienced by high street traders, through on-line and out of town retailing, there are legislative changes taking effect from 1<sup>st</sup> April 2016 that will bring further pressure and impact on ability to pay.</p>									
3.3: % of HCC invoices that were paid within 30 days <b>Housing and Health</b>	97%	97%	96%	→	97%	●	96%	97%	98%
<b>Comments on Performance during 2015/16 and targets:</b> Housing and Community Care are still ahead of the Council target of 94% and performance is generally improving on a monthly basis.									

**Information not available**

- *Cost per dwelling of collecting Council Tax (SOLACE Benchmarking PI)*  
Available June 2016

# SUPPORTING PEOPLE TO LEAD INDEPENDENT, HEALTHY AND ACTIVE LIVES

## SERVICE CONTRIBUTION - Net Cost £32,087,000

We will help people sustain and improve their health and wellbeing to help them meet their full potential and to remain in their own homes, or in a homely environment, by:-

- Developing models of community based care to support people to remain safely at home for as long as possible.
- Focusing on work that promotes early intervention and prevention, promoting healthier lifestyles and tackling health inequalities.
- Placing individuals at the core ensuring any care is personal to their needs and results in positive outcomes.
- We worked with communities to create and design responsive services whilst reducing inequalities.
- Reshaping care for older people to prevent unplanned admissions to hospital and supporting discharge to enable people to live independently with appropriate flexible support

## Performance Summary for 2015/16

We have focussed on work that promotes early intervention and prevention, promoting healthier lifestyles and tackling health inequalities through a range of activities as described below. It is anticipated a greater impact will be made in tackling these challenges through the opportunities that present themselves through integrated health and social care provision.

We placed individuals at the core ensuring any care is personal to their needs and resulted in positive outcomes:-

- This year saw the launch of the Carers Strategy which introduced participatory budgeting for Carers in Perth and Kinross, bringing their expertise into the development of services for carers. Carers attended an event in February this year and 15 projects were awarded funding on the day. Projects included respite for families with children with additional needs, day trips and weekend respite for older carers, carers from the minority ethnic community.
- Supported people with complex needs through working with our partners to deliver a range of projects as part of the Integrated Care Fund, for example, Meal Makers and the Befriending Projects both aim to reduce isolation and loneliness. Healthy Eating Healthy Living has supported 43 people with learning disabilities to improve their own health and wellbeing through encouraging healthy eating as a way of life.

- Provided a diverse range of support and services for mental health and wellbeing. For the third year running we held our Mental Health and Wellbeing Fair, a series of events under this umbrella also marked the Scottish Mental Health Awareness week and World Mental Health Day.
  - Latest data for 2015 from the Office for National Statistics Annual Wellbeing Survey indicated that people in Perth and Kinross have reported a higher personal wellbeing than the UK average and a higher personal wellbeing than people in Edinburgh, Glasgow and Dundee. Wellbeing has increased within Perth & Kinross since 2012, the year we started the Wellbeing Fair events.
- Supported people with addictions through the Smart Recovery Programme where people learned self-empowering skills and how to support each other through recover. The 4-point Programme support people by:-
  - Building and maintaining motivation
  - Coping with urges
  - Managing thoughts, feeling and behaviour
  - Living a balanced life
- During 2015/16 the current Learning Disability strategy was consulted upon and reviewed. The new strategy builds on the achievements of the previous strategy and aims to improve access to healthcare for people with a learning disability, improve support for older people with a learning disability, and support for expectant mothers with a learning disability.
- Focussed on reducing homelessness by the development of a national housing options training toolkit in partnership with the Scottish Government. The electronic toolkit provides staff, agencies and key stakeholders with training and information to support the delivery of effective housing options and ultimately prevent homelessness and increase tenancy sustainment.
- In March 2016, the Care Inspectorate carried out an unannounced inspection of our Housing Support Service and awarded Excellent for the Quality of Care and Support, Staffing and Management, and Leadership. The inspection focused on the team's commitment and dedication in involving service users with the delivery of service, and how they respond positively to the support needs of people who are homeless or threatened with homelessness.

We worked with communities to create and design responsive services whilst reducing inequalities.

- Promoted health and wellbeing and provided support to people to enable them to stay in their own homes, or in a homely setting, by further expanding Technology Enabled Care. The service purchased a digital server in 2015 which will enable people in Perth and Kinross to benefit from the latest telecare and telehealth technology. This will be an area for further development in the coming year.
- We focussed on prevention and early intervention to support tenants to remain in their own homes by providing an enhanced range of locality services by introducing a new model of service delivery. This model combined previously separate housing functions into integrated local teams and is based on the disaggregation of key functions such as, repairs and tenancy support.

The management of housing options, housing access, private sector activity and homelessness remains centralised, for consistency and efficiency with the delivery of specialist surgeries.

We focussed on reshaping care for older people to prevent unplanned admissions to hospital and supporting discharge to enable people to live independently with appropriate flexible support:-

- Enabled individuals to take more choice and control over their health and social care support by working with our partners. We undertook a number of activities to allow people to remain in their own home or in a homely setting such as Rapid Response, Immediate Discharge Service, Reablement, Home and Day Care Services.
- Supported people in a homely setting by the continued expansion of Housing with Additional Support (HWAS).
- Work is well underway on the first stage of modernising Dalweem Care Home as an integrated Health and Social Care facility. The new facility will be a centre which provides nursing and residential care with both an in-reach and outreach function for other community services.

To support the delivery of our key outcomes and recognising the four pillars of public service reform we have carried out the following activities:-

- Over 4, 000 people from across our communities spoke to us about their aspirations for locally delivered Health and Social Care Services as part of 'Join the Conversation' which informed the actions and priorities of the Health and Social Care Strategic Plan. Our Community Care thematic strategies which include The Learning Disability Charter, Joint Mental Health Strategy, Equalities Strategy and Carers Strategy, continue to promote positive engagement with service users and their involvement is invaluable to each of them.
- Developed locality teams to take forward the actions outlined within the Strategic Commissioning Plan.
- Established the Integrated Care Fund Programme with representation from health, social care, third and independent sector - 35 projects were successful in their bids.
- 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.
- NHS Tayside and Perth and Kinross Council Occupational Therapy services started to integrate during 2015/16. Health and Council OT's are now co-located in Pitlochry and Blairgowrie and referrals are jointly screened and allocated.

**Our focus for 2016/17 will be:**

- Delivery of the Transformation Programme:-
  - Communities First Review.

- Review of Residential Care.
  - Review of Day Care Services.
  - Review of Community Care Packages for Adults.
- 
- Care at Home Redesign /Commissioning.
  - Take forward actions in the Strategic Commissioning Plan.
  - Develop a new Mental Health Strategy.

**KEY PERFORMANCE INDICATORS for 2015/16**  
(Data covering to year end unless otherwise stated)

**Key for Performance**

**RAG**

- On Target
- Not on Target
- Not available

**Trend**

- ↑ Performance has significantly improved
- Performance has remained roughly the same
- ↓ Performance has significantly deteriorated
- Not applicable

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	R/A/G	16/17	17/18	22/23
<b>Achieving Outcomes</b>									
4.1: % of clients achieving goals set out in their Outcome Focussed Assessment	87%	87%	84%	→	87%	●	87%	88%	89%
<b>Housing and Health</b>									
4.1a: No. of people who access Self Directed Support (SDS) as % of all service users (excluding Community Alarm)	n/a	Option 1 - 1.43%	Option 1 - 1.90%	↑	Option 1 - 5%	●	Option 1 - 2.1%	Option 1- tbc	Option 1- tbc
		Option 2 - 0.89%	Option2 - 1.84%		Option 2 - 5%		Option 2 - 2.3%	Option 2- tbc	Option 2- tbc
		Option 3 - 93.14%	Option3 - 89.33%		Option 3 - 83%		Option 3 - 88.1%	Option 3- tbc	Option 3- tbc
		Option 4 - 4.56%	Option4 - 6.6%		Option 4 - 7%		Option 4 - 7.5%	Option 4- tbc	Option 4- tbc
<b>Comments on Performance during 2015/16 and targets:</b>									
<p><b>Achievement of Goals within Outcome Focussed Assessment</b> – Placing individuals at the core, ensuring any care is personal to their needs is a key focus however a person’s circumstances may change between assessment and review therefore impacting on the achievement of their original goals.</p> <p><b>Self-Directed Support</b> – People are shifting the options they are selecting to manage their care. It should be noted that setting targets in this way may not be the best methodology as no option is preferable to another if people are appropriately supported to decide on their care packages and achieve their desired outcomes. PKC ranks 6<sup>th</sup> in Scotland in terms of Option 1 (Direct Payments spend).</p> <p><i>(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; 4= A mix of all or any of these options)</i></p>									

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	R/A/G	16/17	17/18	22/23
<b>Living at Home</b>									
4.2a: % 65+ who live at home (Corporate Plan)	97%	97.5%	97%	→	98%	●	98%	98%	98%
<b>Housing and Health</b>									
4.2b: % 65+ requiring no further service following Reablement	37%	37%	51%	↑	40%	○	50%	50%	50%
<b>Housing and Health</b>									
4.2c: Number of service users aged 65+ with Technology Enabled Care (excluding community alarms)	593	737	942	↑	720	○	1,000	1,100	1,200
<b>Housing and Health</b>									
<b>Comments on Performance during 2015/16 and targets:</b> Against the backdrop of an ever increasing elderly population we are successfully keeping people at home and the performance under these particular activities, in the main, shows significant upward trends over the three year period. Our Reablement Service is key to supporting people following discharge from hospital with over 50% not requiring ongoing support following this intervention. We have also seen a 60% increase in people using Technology Enabled Care since 2013/14, developments in this area will be a key focus for us.									
<b>Homecare Provision</b>									
4.3a: % of home care service users receiving care overnight	52%	56%	53%	→	53%	○	54%	55%	56%
<b>Housing and Health</b>									
4.3b: % 65+ with intensive care needs receiving care at home (SOLACE Benchmarking PI)	27.6%	23.4%	24.8%	↓	27%	●	27%	29%	31%
<b>Housing and Health</b>									
<b>Comments on Performance during 2015/16 and targets:</b> We have increased the flexibility of home care provision to ensure people receive care at the appropriate times. However the success of Re-ablement has had an impact on the achievement of the target we set in relation to people with intensive care needs – as well as people no longer requiring ongoing services. For those who do require ongoing support, the number of hours required is also less. This is in the context of an increasing demographic where people's needs are more complex. Since 2013/14 the average care package per client has risen from 7.4 per week to 8.9 per week (a 20% increase).									

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	R/A/G	16/17	17/18	22/23
<b>Delayed Discharge</b>									
4.4a: No. of bed days lost to delayed discharge (excluding complex cases)	13,430	12,200	15,697	↓	13,500	●	11,000	11,000	11,000
4.4b: No. of people delayed in hospital for more than 14 days	n/a	87	191	↓	87	●	130	100	0
<b>Housing &amp; Health</b>									
<p><b>Comments on Performance during 2015/16 and targets:</b> Managing delayed discharge continues to be a key focus for the Health and Social Care Partnership. The average age of people entering care is 82 years of age. This, together with increase in demand, demonstrates an increasingly frailer older population. Emergency admissions create pressures across the health and social care system with knock-on effects on delayed discharge, social work assessments and care at home. The increase in unplanned admissions for those aged 85+ is higher than other age groups and this age group is more likely to be delayed in hospital (this age group represents approximately 29% of the overall unplanned admissions). In the 10 year period from 2005/6 to 2014/15 there has been an increase of 30% across all age groups for unplanned admissions.</p> <p>The Council and NHS Tayside have invested in a number of initiatives to provide alternatives to hospital admission such as the Rapid Response Team who have successfully diverted people from admission however there has been a surge in demand for care and nursing home placements in the latter half of the year. In addition to the Hospital Discharge Team which has operated for several years, the Partnership has also introduced the Immediate Discharge Service from A&amp;E and the Enhanced Care Support service. A multi-agency panel is in place to provide scrutiny around the assessment process to ensure that all possible areas are explored in order for people to be supported back into the community from hospital.</p> <p>Benchmarking with other partnerships is currently being undertaken with a view to learning areas of good practice.</p>									

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	R/A/G	16/17	17/18	22/23
<b>Re-referrals for Drug Alcohol</b>									
4.5: Number of service users exiting Drug and Alcohol Team re-referred within 6 months (Corporate Plan)	41	53	42	→	40	●	40	TBC	TBC
<b>Housing and Health</b>									
<b>Comments on Performance during 2015/16 and targets:</b> Although our target is to reduce the number of re-referrals, it should be noted that repeat referrals are not necessarily signs of failure of the service provided. There are service users that may be encouraged by relatives to attend, but in reality are not ready to engage and may return months later. We understand the limitations on reporting on this indicator and are looking at more outcomes focused indicators for the future.									
4.6: The % of clients receiving their first intervention who wait no longer than 3 weeks from the point of referral (Social Work Drug and Alcohol team)	92%	89%	Av. May 2016	–	New Indicator	○	90%	TBC	TBC
<b>Housing and Health</b>									
<b>Comments on Performance during 2015/16 and targets:</b> Awaiting figures for 2015/16. Drug and Alcohol waiting times are reported annually to Scottish Government.									

### Information not available

- % of adults satisfied with social care services (SOLACE Benchmarking PI) - Full survey will be available in June 2016. However we have feedback from our Reablement Service shows a 98% satisfaction rate with the service provided. Available June 2016

[Further information on customer engagement and feedback on pages 36-39.]

- SDS (Direct Payments) spend on adults 18+ as a % (SOLACE of total social work spend on adults 18+ Benchmarking PI) Available Nov/Dec 2016
- % of carers' satisfaction with support services received (Corporate Plan) Available June 2016
- Older Persons (65+) Home Care Costs per hour (SOLACE Benchmarking PI) Available Nov/Dec2016

# CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

## SERVICE CONTRIBUTION – Net Cost £52,040,000

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 that are well maintained and have a positive community spirit.

- Supporting people who commit offences to re-engage with the community and reduce the risk of re-offending
- Working with communities to resolve disputes between neighbours over noise and other anti-social behaviours
- Ensuring vulnerable adults feel safe and protected
- Bringing empty properties into use as quickly as possible
- Ensuring our tenants live in attractive, well managed neighbourhoods in homes that are warm, safe and comfortable.

## Performance Summary for 2015/16

We are building on the Council's success in creating safe and sustainable communities and over the past year we have been working with our partners to prepare for the Community Justice Bill. We continue to work with our partners to support people who commit offences to re-engage with the community and reduce the risk of re-offending.

- 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 5<sup>th</sup> lowest frequency of reconviction rate in Scotland behind the Island Authorities and one Mainland Authority. This gives the Council confidence in looking to the formation of the new Community Justice Partnership in which the Council will play a leading role.
- In order to develop more of a business focus in the delivery of Community Payback Orders, the Unpaid Work Team has undergone a significant restructuring this year. As a result expansive marketing and promotion, as well as word-of-mouth recommendations the number of number of job requests has increased. These include painting, gardening, fencing, litter-picking, graffiti removal, chewing gum removal, garden furniture construction, renovation and anything else that the team can safely do to benefit the public.

Next year will see the implementation of the Allotment Strategy which will see the allotment area at Westbank put over into Food Production and a broadening of the definition of 'unpaid work' away from just Community Payback to including, Perth Prison, The Open Estate and the young offenders from the Right Track Programme.

- The Right Track initiative based on structured deferred sentence enables the sheriff to have a better understanding of the young person's circumstances. We have 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. In June 2015 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.
- Integrated the Tayside Intensive Support Service (TISS) with the Safer Communities Team. The Community Safety Hub 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.
- 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). We organised seminars for key stakeholders to raise awareness and outline the implications of the redesign. Work has already started on planning how best to support local strategic planning and the delivery of Community Justice Services through Community Justice Partnerships.
- An evaluation of the Offending Women's Learning Service (OWLS) was carried out. 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.
- The Care Inspectorate and Her Majesty's Inspectorate of Constabulary in Scotland (HMICS) carried out a thematic MAPPA review. Positive feedback was received for Perth and Kinross Council, and an action plan will be taken forward by the Strategic Tayside group based on recommendations from the Inspectorate.
- Over the past year Community Wardens have worked all over Perth and Kinross, often in partnership with Housing, Youth Services, the Fire Service and the Police. This activity included the Home Safety Visits initiatives with the Fire Service which helps to keep vulnerable people in their own homes and ensures they get access to other services and support they need. Prevention and Education are part of their core role through initiatives such as Safe Taysiders and the Junior Warden Scheme. This year will see the appointment of a new warden in Aberfeldy jointly funded and supported by the Council and the Fire Service.
- The Anti-Social Behaviour (ASB) Investigators work much more closely with Housing, Police and other partners to use early intervention and problem solving techniques to resolve situations. Close cooperation with Legal Services allows staff to get Interim ASBOs within a couple of weeks, rather than months and these really help to moderate behaviour and provide Police with powers to take action when required. Joint visits by Investigators, Police and Housing are supported by information sharing and collaboration with the co-located Police Hub.

A multi-agency Graffiti Strategy has seen the clean-up of over 350 vandalisms over the past year. This year will see the publication of a new Anti-Social Behaviour Strategy.

- Worked in partnership with mental health charity Penumbra, a successful “Working Together” event was held at McDiarmid Park, Perth, in March this year to promote Self-Directed Support, Creativity, Choice, and Mental Wellbeing in Perth & Kinross.

We ensured vulnerable adults feel safe and protected:-

- Undertook a range of adult protection activities. One of the main priorities has been working with care homes to develop processes for dealing with challenging behaviours and reporting incidents. An integral part of this process was partnership working with the NHS Care Liaison Team.
- We focussed on financial harm by working with financial institutions to refer instances of unusual activity on bank accounts of vulnerable people.
- Worked in partnership with Police Scotland to ensure that vulnerable person reports were screened effectively to allow for a more targeted approach to those at risk.

We ensured our tenants live in attractive, well managed neighbourhoods in homes that are warm, safe and comfortable:-

- Progressed with the recommendations for the Garage sites and Lock Ups. Lock Up refurbishment work started in April 2016 and demolition/clearance of sites earmarked to be decommissioned is expected to start summer 2016. All works are scheduled to be completed across all phases by the end of calendar year 2017.
- Launched our Estate Based Initiatives programme where council tenants and local residents identified community improvement projects in their local neighbourhoods. A total of over 30 projects were delivered through our Estate Based Initiatives project. These projects ranged from enhancement of communal garden including the provision of seating within one of our sheltered housing complexes to the clearance of overgrown areas with consultation around potential for a community garden in Letham. The projects have delivered wider community benefits, including community capacity building and supported social enterprises such as Stepping Stones.
- We have built 132 new homes for social rent compared to 62 last year and these are in areas where there are high housing needs. We have also bought back 24 former council properties bringing the total to 70 since 2012/13.
- We continue to work in partnership with Scottish and Southern Energy (SSE) to utilise ECO funding and grant funding from the Scottish Government’s HEEPS-ABS programme. HEEPS Funding totalling £8.1m has been received during the period from 2013 to 2016 which has allowed 1,750 homes within Perth & Kinross to receive improved insulation measures and has helped to reduce the number of households in fuel poverty. The Scottish Government has awarded a further £1.17m for work in 2016/17 (giving a total HEEPS investment of £9.27m).

- A revised and new Responsive Repairs Policy has been implemented and aims to ensure the Council meets its legislative obligations as a landlord. The new policy is more customer-friendly and sets out clearly our responsibilities as a landlord and the responsibilities placed on tenants in respect of repairs.
- Our Service User Review and Evaluation (SURE) Team carried out an evaluation of the delivery of our Repairs Service and made a number of valuable recommendations on how parts of this service could be improved. As a result, the housing management team prepared an improvement plan and presented it to the SURE team, committing to making a range of key improvement which they will monitor.

We continued our efforts to bring empty properties into use as quickly as possible:-

- Through our private sector and empty homes initiatives in the past three years we have provided 152 people with suitable accommodation in 33 properties. In 2015/16 we created bed spaces for 42 people (flats and for flat sharing) with a further 16 bed spaces nearing completion.
  - This was highlighted as an example of best practice by Shelter Scotland and recognised nationally in the Camelot Scottish Empty Homes Champion. The project has also been recently shortlisted for a COSLA Excellence Award.

### **Our focus for 2016/17 will be:**

- Delivery of Transformation Projects:-
  - Home First
  - Review of Housing Repairs
- Estate Based Initiatives - delivery of over 30 projects identified and prioritised in consultation with tenants across Perth and Kinross supporting social enterprise projects.
- Establish a Shadow Community Justice Partnership in 2016/17 which will develop an improvement plan and appropriate governance for the Community Justice Partnership when it is formally established in April 2017.
- Integrate Health and Social Care Services by implementing the key actions and priorities in the Strategic Commissioning Plan, supported by Housing Services, the Third Sector and other key partners.

**KEY PERFORMANCE INDICATORS for 2015/16**  
*(Data covering to year end unless otherwise stated)*

**Key for Performance**

**RAG**

- On Target
- Not on Target
- Not available

**Trend**

- ↑ Performance has significantly improved
- Performance has remained roughly the same
- ↓ Performance has significantly deteriorated
- Not applicable

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	R/AG	16/17	17/18	22/23
<b>Supervision Requirements</b>									
5.1: % clients with a supervision requirement seen by a supervising officer within 5 working days	79%	87%	87%	↑	80%	○	85%	85%	85%
<b>Community Safety</b>									
<b>Comments on Performance during 2015/16 and targets:</b> We continue to perform well in this area and have exceeded our target.									
<b>MAPPA Cases</b>									
5.2: % MAPPA cases with an up-to-date risk assessment completed jointly by CJS and Police Scotland (Corporate Plan)	93%	96%	100%	↑	100%	○	100%	100%	100%
<b>Community Safety</b>									
<b>Comments on Performance during 2015/16 and targets:</b> We have successfully worked with our partners to achieve this target. There has been a change in process which has resulted in more cases requiring to have a jointly completed risk assessment – since 2013-14 the number of cases has risen from 26 to 44 (69% increase).									

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	R/AG	16/17	17/18	22/23
<b>Community Payback Orders - Unpaid Work Team</b>									
5.3a: % of Community Payback Orders Unpaid Work (UPW) Requirements where the post sentence assessment has been completed within 1 working day	80%	82%	94.3%	↑	85%	○	80%	86%	87%
<b>Community Safety</b>									
5.3b: % of clients with a CPO whose order has been reviewed within 20 working days	n/a	n/a	95%	-	79%	○	80%	80%	85%
<b>Community Safety</b>									
5.3c: % of Community Payback Order Unpaid Work Requirements (Level 1 and Level 2) completed within agreed timescales	97%	96%	95%	↓	94%	○	95%	96%	96%
<b>Community Safety</b>									
<b>Comments on Performance during 2015/16 and targets</b>									
<p><b>Community Payback Orders:</b> We continue to perform well in this area and although we have achieved the target this can be challenging. An impacting factor on undertaking assessments is that Orders are not necessarily placed by Perth Courts which can result in delays.</p>									
<b>Adult Support and Protection</b>									
5.4: Proportion of people who have been determined as safer as a result of our adult protection intervention	100%	100%	100%	→	100%	○	100%	100%	100%
<b>Community Safety</b>									
<b>Comments on Performance during 2015/16 and targets –</b> The numbers of people are small and often do not have capacity to determine whether they feel safer as a result of our intervention.									

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	R/A/G	16/17	17/18	22/23
5.5a: Cases of adult protection screened within 24 hours of notification  <b>Community Safety</b>	65%	77%	94%	↑	100%	●	95%	95%	95%
5.5b: % ASP case conferences held within agreed timescale after investigation  <b>Community Safety</b>	77%	100%	50%	↓	100%	●	100%	100%	100%
5.5c: % ASP on-going case conferences reviewed within three months  <b>Community Safety</b>	100%	100%	66%	↓	100%	●	100%	100%	100%
<p><b>Comments on Performance during 2015/16 and targets:</b></p> <p><b>Screening</b> – The target we set ourselves for 15/16 was ambitious and although we aim to achieve this within the timescales it is not always possible as additional information can be necessary to enable robust screening.</p> <p><b>Case Conferences</b> – The numbers of case conferences are low thus impacting on percentages. Where desired timescales have not been met people are in a safe care setting and therefore not at risk.</p>									
5.6: The % of Social Circumstance reports completed within 28 days following Emergency or Short Term detentions  <b>Community Safety</b>	n/a	87%	76%	–	New Indicator	○	80%	90%	95%
<p><b>Comments on Performance during 2015/16 and targets:</b> Social Circumstance reports are a statutory function for Mental Health Officers to complete after a significant event occurs. Due to an increase in Guardianship reports and Mental Health Act reports we are piloting a change to team roles to concentrate on the statutory duty.</p>									

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	R/A/G	16/17	17/18	22/23
5.7a: Overall level of public satisfaction with the way the antisocial behaviour complaint was dealt with  <b>Community Safety</b>	n/a	n/a	76%	-	75%	○	76%	78%	80%
5.7b: Number of complaints of domestic noise received during the year settled without the need for attendance on site  (SOLACE Benchmarking PI)  <b>Community Safety</b>	165	102	88	↑	100	○	100	100	100
5.7c: Number of complaints of antisocial behaviour received by the Council	2,460	3,365	2,295	↑	3,000	○	2,400	2,200	2,000
<b>Comments on Performance during 2015/16 and targets:</b> <b>Public Satisfaction</b> - We continue to work closely with internal and external partners such as the Environment Service and the Unpaid Work Team and The Police and Fire Services. Early Intervention and a problem solving approach will seek to identify opportunities to resolve situations quickly but also to escalate them via the Multi Agency Tasking and Co-ordinating mechanisms as necessary.  <b>Domestic Noise Complaints</b> - During 2015/16 there was a total of 88 complaints of domestic noise received by the service without the need for attendance on site.									
<b>New Builds</b>									
5.8: Number of new publicly built social housing units (Corporate Plan)  <b>Housing and Health</b>	67	70	132	↑	145	●	120	180	150
<b>Comments on Performance during 2015/16 and targets:</b> We built more affordable houses this year than in previous years, although we were slightly below our target of 145 for 15/16. However, a further 7 houses were completed in May (taking the total to 139) and 36 due for completion by the end of June which would take the total to 175. Our Local Housing Strategy 2016-21 has just been developed and outlines our plans to increase new build, Mid-Market Rent and Shared Equity housing to support those in housing need. Over the next 3 years the new build plan; - year 1 = 120; year 2= 180; year 3 = 150									
*as from 2016/17 the above indicator will include conversions and buy backs – we purchased 24									

properties this year and converted or are in the process of converting 17 units for social housing.

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	R/A/G	16/17	17/18	22/23
<b>Quality of Housing</b>									
5.9a: % of dwellings meeting SHQS (SOLACE Benchmarking PI)	83%	92.3%	94.6%	↑	100%		100%	100%	Awaiting SHQS2
<b>Housing and Health</b>									
<p><b>Comments on performance during 2015/16 and targets:</b> We have continued to bring properties up to the Scottish House Quality Standard (SHQS), with 94.6% meeting the standard and a reduced number of 'failures', with 36 properties compared to 49 last year. The majority of 'failures' relate to Secure Door Entries and having the agreement of private owners to agree installation and payment of their share of the cost.</p> <p>The Scottish Average for this indicator was 90.4% (LGBF)</p>									
5.9b: % households in fuel poverty (Corporate Plan)	35% (2011-2013)	38% (2012-2014)	22.3% (Local Survey 2015)	↑	29%	○	20% (local)	19% (local)	18% (local)
<b>Housing and Health</b>									
<p><b>Comments on performance during 2015/16 and targets:</b> The performance data relate to the national Scottish Housing Survey which traditionally samples small numbers. It should also be noted that the calculation of this indicator has changed in the intervening years.</p> <p>The local survey we undertake is carried out every 5 years and uses a larger sample size. Performance information available for 2015/16 = 22.3%.</p>									
<b>Repairs and Maintenance</b>									
5.10a: % of repairs appointment kept	n/a	92.9%	96%	↑	95%	○	95%	95%	95%
<b>Housing and Health</b>									
5.10b: Average length of time taken (in hours) to complete emergency repairs	n/a	3.29hrs	3.74hrs (April to Feb 16)	→	6hrs	○	5hrs	5hrs	5hrs
<b>Housing and Health</b>									
<p><b>Comments on performance during 2015/16 and targets:</b> We have performed well in keeping repairs appointments (7,707 scheduled, 7,380 met) and completing emergency repairs, exceeding both sets of targets. In both we compared very well with the Scottish average - keeping appointments (96% compared to 92% for Scotland) and for emergency repairs, averaging 3.7 hours compared to Scotland's 5.9 hours.</p>									



Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	R/A/G	16/17	17/18	22/23
<b>Re-letting Empty Properties</b>									
5.11a: Average length of time (days) taken to re-let properties (includes mainstream and difficult to let properties)	n/a	21.16	25.2	↓	28	○	28	28	28
<b>Housing and Health</b>									
5.11b: Average time to re-let (days) homeless temporary accommodation	19	22	26.6	↓	23	●	23	23	21
<b>Housing and Health</b>									
<b>Comments on performance during 2015/16 and targets:</b>									
<p>●<b>Mainstream/Difficult to Let:</b> We continue to turn around void (empty) properties very quickly and faster than the Scottish average (36.8 days, 14/15), enabling tenants to quickly access more suitable housing. This is despite an increase of 20% in void properties in the year (880 compared to 735 last year).</p> <p>●<b>Temporary Accommodation:</b> Due to changing demands, and as we move homeless people directly into settled, permanent accommodation, we have a higher level of vacancies within temporary accommodation. Although this is currently impacting on void turnover within temporary accommodation, it is a positive measure that supports our review of temporary accommodation and implementation of the Home First model.</p>									
<b>Homeless Presentations</b>									
5.12: Number of households presented to the Council as homeless (Corporate Plan)	826	824	898	↓	820	●	820	800	800
<b>Housing and Health</b>									
<b>Comments on Performance during 2015/16 and targets:</b> Although homeless presentations have increased, through the delivery of housing options, early intervention and homeless prevention activity we manage to resolve homelessness before it occurs in a high number of cases. In 2015/16 over 2,000 housing options approaches were made with only 775 (38%) of these requiring homelessness assistance. During this period many applicants managed to resolve their homelessness with our support.									
<b>Tenancies</b>									
5.13a: Overall % of new tenancies sustained for more than a year	n/a	92%	88%	↓	93%	●	90%	94%	95%
<b>Housing and Health</b>									
5.14b: % of tenancy offers refused during the year	n/a	36%	35%	↓	33%	●	36%	30%	28%
<b>Housing and Health</b>									

Indicator (Source)	Performance					Targets			
	13/14	14/15	15/16	Trend	15/16	R/A/G	16/17	17/18	22/23
<b>Comments on Performance during 2015/16 and targets:</b>									
<p>•<b>Tenancy Sustainment:</b> Of the 587 tenancies allocated to Council tenancies between Apr 14-Mar 15 the majority (516) were supported and able to sustain their tenancy for more than 12 months, compared to 88.8% nationally. Of the 71 tenancies which ended during the year, many were for positive reasons, such as a move to alternative accommodation, outwith the area or a move to residential care.</p> <p>The Annual Return information for the Scottish Social Housing Charter (2014/15) shows that the national average across all 193 social housing providers for tenancy sustainment is 88.82%, similar to that of the Council.</p> <p>•<b>% Tenancy Offers Refused (this includes withdrawals):</b> We have continued to improve our performance in this area and perform very well in comparison to the Scottish average of 47% (14/15). Our new Common Allocations Policy introduced from Apr 16 will also support continued improvement in this area. Reasons for refusals include people's circumstances changing, the location and type of property offered, and if an applicant is not yet ready to move at the time of offer.</p>									
<b>Housing Benefit/Council Tax Claims – move to purple section</b>									
5.15a: Average number days per case to process new Housing Benefit / Council Tax Reduction Claims	24	26	26	↓	22	●	25	23	21
<b>Housing and Health</b>									
5.15b: Average number days per case to process change events for Housing Benefit / Council Tax Reduction Claims	20	15	12	↑	17	○	13	13	13
<b>Housing and Health</b>									
<b>Comments on Performance during 2015/16 and targets:</b>									
<p><b>Processing New Claims:</b> While approximately only 7% of new claims (254) are for customers from EEA countries, they are complex cases that significantly increase the average processing time for all new claims. HMRC Real Time information (RTI) referrals are proving to be labour intensive and have to be balanced with processing new claims. This increased activity has also led to a rise in overpayment; however, there has also been an increase in the recovery. An action plan has been developed which assists with the work requirements for the implementation of Universal Credit on 25 April 2016.</p>									

#### Information not available

- |   |                       |
|---|-----------------------|
| • % of council dwellings that are energy efficient (SOLACE Benchmarking PI) | Available May 2016    |
| • Number of attendees at "Show Racism the Red Card" events                  | Available June 2016   |
| • Rates of re-conviction across all categories (%)                          | Available June 2016   |
| • No. of people within the 20% most deprived data zones in Scotland         | Available August 2016 |

### GOVERNANCE AND MANAGEMENT STRUCTURE OF HOUSING AND COMMUNITY CARE

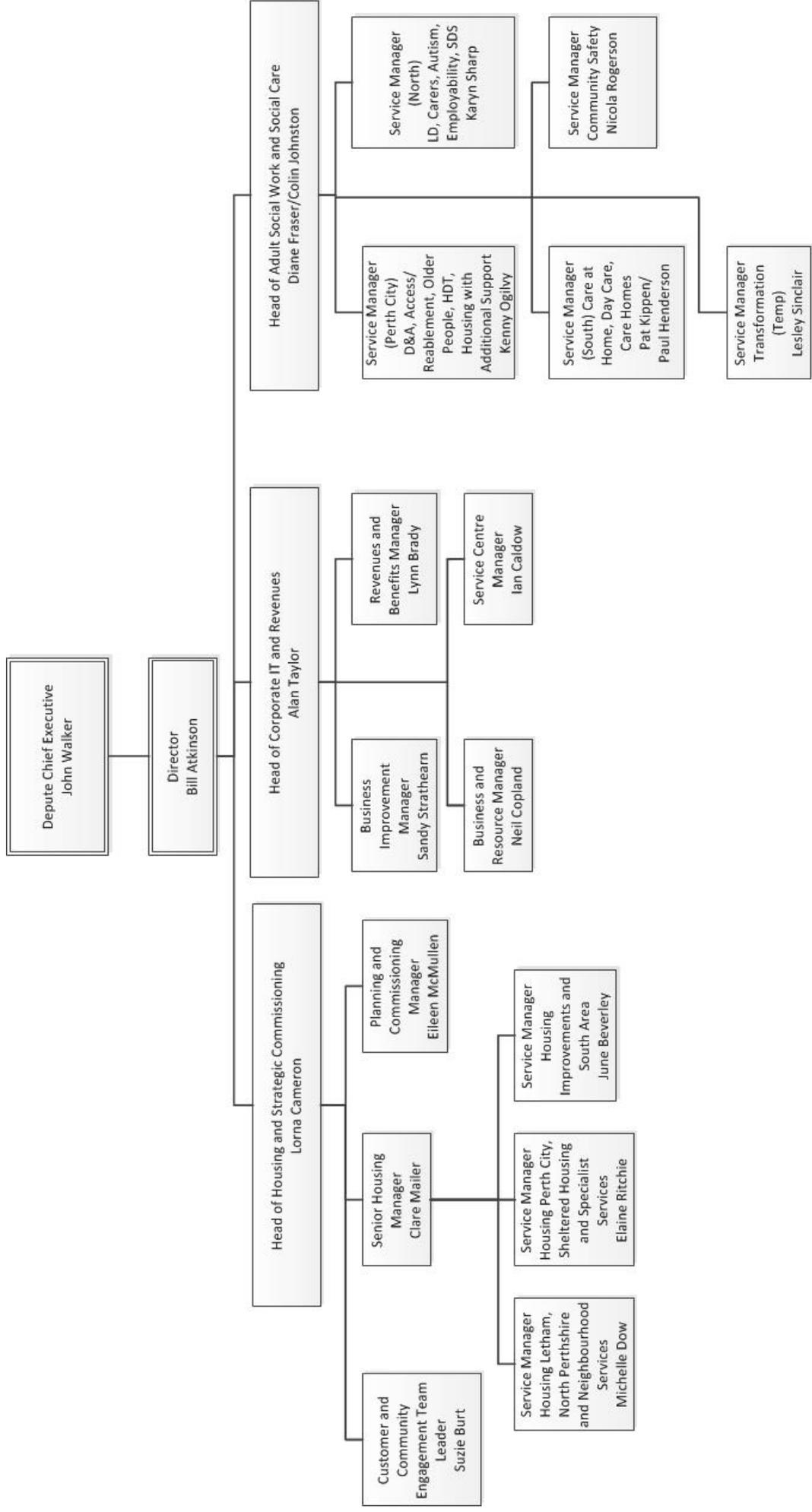
Housing and Community Care is one of the Council's four Service areas. We provide a range of services for:

- Social work services for adults with physical disability and older people;
- Services and support for adults with learning disabilities;
- Mental health services;
- Drug and Alcohol services;
- Adult protection and domestic abuse services;
- Carers support services;
- Health improvement services;
- Residential care homes/nursing care home placements;
- Care at Home;
- Reablement Services;
- Respite and Day care;

- Council tenants and people needing social housing;
- Homeless people and people at risk of homelessness;
- Residents experience anti-social behaviour;
- People needing Housing Benefit and Council Tax Reduction advice and support;
- Billing and collection of local taxes and non-domestic rates;
- Welfare rights and assistance from the Scottish Welfare Fund;
- Housing Support Services (in sheltered housing);
- Aids and Adaptations equipment and telecare

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 & Community Care Structure



## OUR PRIORITIES INCLUDE

Supporting families and individuals by:

- Placing people who use our services at the centre of what we do
- Promoting person centred health, care and support
- Reducing inequalities and unequal health outcomes and promoting healthy living
- Focussing on prevention and early intervention
- Reducing homelessness
- Working together with communities
- Managing and improving our council houses
- Meeting the challenges of UK Government welfare reform
- Maximising income for both Customers and the Council
- Making best use of available facilities, people and other resources

## CUSTOMER FOCUS AND ENGAGEMENT

Housing and Community Care services work in partnership with service users, carers, tenants and a range of other stakeholders to develop and improve services. This is done in a number of ways, including through community engagement, service satisfaction surveys, user reference groups, service planning groups and tenant scrutiny groups.

The health and social care '**Join the Conversation**', which was led by the 3<sup>rd</sup> sector, health and social care staff, engaged over 4,000 people across Perth and Kinross to inform the priorities and actions in the health and social care Strategic Commissioning Plan. The extensive engagement programme revealed a lot about how individuals and communities experience health and social care services and their priorities for future delivery. Importantly, many of those involved in the events are continuing to influence and inform local planning and priorities through local network groups. Some examples:-

- A Service Jam was held in Crieff on 19 March 2016. This event, funded through the Council's Angels Share, brought together local residents, third and public sector, local social enterprises and Scottish Government staff to explore key Health and Social Care issues raised through "Join the Conversation". Utilising a Service design approach people explored potential solutions to local issues around hearing loss as well as increasing the opportunities available to people eligible to Self-Directed Support. Feedback was positive about the chance for stakeholders to work shoulder to shoulder to create better supports for people in the area. This event has created a demand for further Service Jams in Crieff and another event is now planned for June 2016.
- In order to ensure that the Carer and User voice is represented on the Integrated Joint Board (IJB) a selection process is currently underway to identify people who will participate in IJB meetings and ensure that relevant issues are discussed at this decision making forum. The intention is that the representatives will report back to a local forum.
- Members of the public and service users often praise staff, and regularly take the time to write or email staff to say thank you for a job well done. Some examples as follows:
  - *'Please thank everybody involved in organising and facilitating mum's discharge home from Cornhill. The family are delighted with how quickly this was organised and advised they were surprised by how stress-free this was for the family, who have all been through a lot recently. A big thanks to the Our Rapid Response Team who provided outstanding care prior to admission to Cornhill. Everybody was excellent.'*

- *May I pass on our thanks to all involved, the Access Team, Occupational Health and all others involved in rescuing us! We very much appreciated the delivery of the necessary equipment via the immediate response team on the same day.*
- *The home provides my (relative) with a quality of life that she would not have had had she continued to be at home first class service.*
- *We are very pleased with the care provided the staff at Dalweem. All the residents appear to be happy and content. Staff are always available to discuss any concerns and keep us fully informed of what is going on with (my relative)*
- *Since starting Day Opportunities it has changed my outlook on life. Great place to be, a very happy place.*

The way tenants participate and engage with Perth and Kinross Council as their landlord has been transformed over the past 2 years with the establishment of the **SURE Team** (Service User Review and Evaluation). Tenant engagement has evolved from a small number of tenants attending monthly



meetings, to groups of skilled and trained tenants delivering a programme of activities which scrutinise the work of the Council. They then work with managers to agree and timetable a set of improvement actions. This has been ground breaking, innovative and exciting work. We now have a team of trained, experienced and committed tenants who plan, deliver and scrutinise housing services. As a result, we can demonstrate the positive impact our tenant-led scrutiny activities have had on improving housing

services. This initiative has been recommended as a best practice example in CIH Scotland, HouseMark Scotland and the Scottish Government's draft guide on developing effective tenant scrutiny in the category of **'enabling constructive feedback to help review and challenge performance.'**

A group of tenants carried out a **Mystery Shopping** exercise on our Customer Service Standards and the performance of staff working in the Local Area Housing and prepared a report with their findings and over 20 recommendations, which were accepted. These included delivering more opportunities for staff training, reviewing our telephone systems, reception areas and information to tenants about our services. These have either been put in place or are underway.

The tenant **Quality Panel** supported and informed key service reviews, including the Council's Garage Site and Lock-Up Review, high profile, sensitive, and extensive project. In recognition of the work needed to improve the time and process for re-letting our empty/void properties, the Quality Panel provided the critical tenant perspective undertaking quality checks of void properties. The panel also checks the way the council communicates with tenants with a 'Customer Approved' logo which is awarded to leaflets, standard letters etc. approved by them, making sure they are jargon-free and easy for tenants to understand. This is used across the service.

**Homeless Services** and Tenant Participation Staff have engaged with people who have experienced their homelessness through a bespoke learning programme which has led to Resident Inspections of hostel and temporary accommodation. These have led to a range of improvements to reception areas, housekeeping and communication within Greyfriars Hostel and Rio House.

Feedback from those taking part is extremely positive. Our staff are impressed at the commitment and professional approach given by the people involved and value the recommendations put forward to improve the customer experience. Our tenants have described the experience of getting involved as *'empowering'* and *'great ! we are making good relationships with Council staff and really get to grips with helping to improve services'*

Key to the sustainability of our tenant led scrutiny has been **leadership and buy-in from tenants and staff** which have helped overcome issues and problems and a key, consistent message from senior management that **this is the future** – this is how tenants should and will be involved in shaping and improving services.

There is real potential: we can work with people, whether they are viewed as our customers, service users or tenants to help us improve what we do by understanding and acting on their **unique customer focus**. We are scoping out the potential to use this model of **scrutiny with Health and Social Care Services** to help embed a quality assurance framework and build on service user involvement. There could also be possibilities to link with other community planning partners to employ this methodology in service improvement and we look forward to learning from the SURE Teams' next scrutiny activity in relation to Anti-Social Behaviour policies

**The Digital Inclusion Project** has created new and innovative ways for people who experience inequalities through disability, disadvantage or having a caring role, to access support them to get online. The approach taken is unique and LEAD Scotland report that we are one of the first Local Authorities in Scotland to tackle digital inequalities in this way. The approach enables a personalised approach to learning, but ensures that people gain the 5 basic skills identified to help them become 'digitally agile'. The worker or volunteers co-design the learning programme with the learner creating a unique experience for them, ensuring they are learning what they need to know to improve digital agility. By Dec 2015, 134 individual learners had been supported by the project and 12 volunteers had been recruited to support learner, exceeding the target of 50 learners and 5 volunteers per year.

Feedback from them provides strong evidence of the project objectives being met and people are experiencing very positive personal outcomes. It has, in fact, **changed their lives**.

- 97% learners had improved their digital skills and confidence to use them and their devices.
- One learner went on to attend college as direct impact of the project
- Another learner became more independent and able to order shopping on-line  
*"I feel like everyone else and I can pick what I want"*.
- One learner now has regular visual contact with her family who live all over the world. The impact on her well-being as a result is immeasurable.
- Another disabled learner explains *"I can take my iPad to a coffee shop and use it to communicate to staff what I want without feeling out of place, everyone has an iPad."*  
*'this is the first time since becoming ill that I have actually felt anything like hope'*.

### **Homeless Boxing Project**

The feedback from people taking back, as well as staff involved, has been very positive. Participants have said that they experienced increased levels of fitness by taking part in the Boxing Training Sessions and have told us that they:

- Feel better about themselves and motivated to deal with other things in their lives.
- Have reduced their substance intake, including drugs and alcohol.
- They tell this begins with a reduction the day before each boxing session, and some to the extent that they have actively requested medical support to help them become stable.
- Feel less lonely and isolated and more confident to speak to people
- Feel more sociable and have better relationships with their families.

Four participants told us that they are no longer taking, or are on reduced levels of, prescription anti-depressants and *'feel more alive'* as a result.

Partners have noted *'fantastic changes'* in the people, especially in their behaviour, appearance and showing respect for others and being able to exercise increased levels of self-discipline. This evidenced by the relationship some of the participants have had with the Police in the past which has

changed significantly, to the extent that local officers actually help the participants to get to the gym out-with the project sessions and give up their own time to take in the training with them. One Officer said:

*‘There is the potential to replicate this model in localities and also with much younger people in relation to prevention and this will be explored after further research. There is also the potential to further develop the Boxing Ambassador role’.*

### **Syrian Refugees**

We recently welcomed and supported 26 Syrians in 5 families. After careful planning, working together and offering very individual care and support, based on the needs of each member of the five families, they have been able to move into our local community, with warm, safe housing, medical support, interpreting services and support each day to learn English. The children and young people have settled into local schools or college placements, supported by specialist and mainstream staff and plans are in place to prepare many of the adults for work, once their language skills are further developed. Despite only being in the area for a few months, feedback from the Syrian families has been very positive, as demonstrated by some of the quotes below:

- *Once on the bus for our journey to Perth I felt safe and didn't feel anxious at all”.*
- *“My children love school”.*
- *“I love my house. It makes me feel safe, warm and happy”.*
- *“All I can say is thank you”.*

### **COMPLAINTS**

Complaints are dealt with confidentially and are investigated and responded to in line with our complaints procedures. Where possible, the service develops improvement actions and shares wider opportunities for learning from the issues raised in complaints. Where themes are emerging and there is a requirement to address issues such as redesigning our processes, improving communication and/or training these are progressed through the relevant management teams.

### **PREPARING OUR PEOPLE FOR THE FUTURE**

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. Within the Service we support the Learn Innovate Grow ethos and encourage staff to seek opportunities to learn about new things and to share these skills, knowledge and expertise to support and improve the outcomes for both our customers and the professional development of our staff.

To support the implementation of the Housing Review a comprehensive Leadership and Management Programme (LAMP) was developed and implemented to support staff through this change process. This programme involved a range of organisational development and learning opportunities such as Frontline Futures, Financial and Performance Management and change management methodologies.

The annual employee survey was carried out in September 2015, the response rate for 2015 was 59.8% compared to 57.6% in the previous year. The senior management team acknowledge the response rate is still an area for improvement.

Results from the survey showed that the majority of the workforce across Housing and Community agreed that their roles are clearly defined (87.4%) and that there was a good fit between the job they do and skills/abilities (82.8%). The staff survey also highlighted that staff know how their job contributes to the Councils objectives (84 %), their team is passionate about delivering excellent customer service (83.6%) and staff feel that the people they work with are committed to doing their best (85.4%).

## **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.

### **Health & Social Care Integration**

During 2015 we worked collaboratively with our health and third sector partners to meet the requirements of the Scottish Government's programme of reform to improve outcomes for adults who use health and social care services, making sure they meet the particular needs of local communities. This follows the passing of the Public Bodies (Joint Working) (Scotland) Act in the Scottish Parliament.

In Perth and Kinross, the local authority and NHS Tayside have chosen the body corporate model of integration which is the delegation of functions and resources by Health Boards and Local Authorities to an Integrated Joint Board.

The Chief Officer was appointed in September 2015 for the Perth and Kinross Integration Joint Board for health and social care. This body will take forward integration work from 1<sup>st</sup> April 2016. The Chief Officer and the Integration Joint Board is overseeing the arrangements for the integration of adult health and social care services provided by NHS Tayside and Perth & Kinross Council, including those delivered in partnership with local third sector organisations.

### **Criminal Justice Partnership**

As part of the redesign of Community Justice in Scotland, a shadow Community Justice Partnership has been established in Perth and Kinross. It will work with the current Tayside Community Justice Authority (CJA) to ensure that the current close partnership working, which has led to significant reductions in reoffending rates, continues with the new arrangements. To this end it benefits from being chaired by the current vice-convenor of the Tayside CJA. The statutory partners are currently working with third sector organisations to ensure their inclusion in the partnership. This will strengthen its ability to reduce reoffending by using the skills, energy and flexibility of the voluntary sector.

The partnership is also currently considering the most effective ways of hearing the "voices" of victims, service users and communities to improve its decision making ability. Over the coming year the partnership will develop an improvement plan to ensure that when it formally comes into being in April 2017 it is ready to continue the journey to reduce reoffending in Perth and Kinross.

## **FINANCIAL/RESOURCE MANAGEMENT**

Housing and Community Care will continue to face challenges due to the continuing fiscal situation and increasing demand for 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 £65.4m of which £45m is expended on externally commissioned services. The Housing Revenue Account (HRA) has a gross budget of £28.3m. In addition, we manage a capital allocation of £16.4m, £13m of which relates to investment within the Housing Revenue Account

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

	Net Budget 2016/17	
	£m	FTE
Community Care	51.4	682.18
Housing - General Fund	2.9	25.00
Finance & Business Support	5.9	189.97
Strategic Support & Commissioning	5.2	35.25
<b>Total General Fund</b>	<b>65.4</b>	<b>932.40</b>
HRA	<b>0</b>	<b>225.18</b>

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.

## TRANSFORMATION

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. The Council have now moved to the next phase of its transformation agenda and on 1 July 2015 the Transformation Strategy 2015-2020 was approved. The strategy takes a proactive approach to public sector reform and will help us sustain the high quality services we provide.

The transformation projects for Housing & Community Care include; Communities First; Review of Community Care Packages for Adults, Review of Community Care Day Services; Review of the Council's Older People's Residential Care, Home First and the Review of Housing Repairs. This transformation programme will be a key focus for the Service in the coming year.

## 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 on performance and budgets monthly both to the Executive Officer Team and Senior Managers. 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
<b>KEY</b> <b>Impact</b> 1 – Significant 2 – Minor 3 – Moderate 4 – Major 5 – Critical <b>Probability</b> 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.

## SERVICE IMPROVEMENT PLAN for 2016/17

Focus and Major Change for 2016/17	Key Action (Lead Responsibility)	Delivery Timescales	Comments on Progress
<p><b>1. Welfare Reform</b> Ensuring we are prepared for the impact of full implementation of Welfare Reform and in particular Universal Credit</p> <p><b>Head of Corporate Information Technology and Revenues</b></p>	<ul style="list-style-type: none"> <li>• Universal Credit - Implementation for Perth and Kinross</li> <li>• Perth and Kinross Training on the Roll Out of Universal Credit</li> <li>• Housing Benefit Migration</li> </ul>	<p>25/04/16</p> <p>25/04/16</p> <p>31/10/17</p>	<p>Work has been undertaken to prepare for the implementation of UC across the Service.</p>
<p><b>2. Strategic Commissioning Plan</b></p> <p><b>Head of Community Care/Head of Housing &amp; Strategic Commissioning</b></p>	<p>Progress thematic areas outline in the plan</p> <ul style="list-style-type: none"> <li>• Prevention and Early Intervention</li> <li>• Person centred health, care and support</li> <li>• Work together with communities</li> <li>• Inequality, unequal health outcomes and healthy living</li> <li>• Making the best use of available facilities, people and resources</li> </ul>	<p>Key timescales outlined for 2016/17 priorities</p>	<p>2016/17 timescales reported to Integrated Joint Board, May 2016</p>
<p><b>3. Rent Restructure</b> Ensure we have a fair and equitable way of setting and charging tenants rent for different types of properties.</p> <p><b>Head of Housing and Strategic Commissioning</b></p>	<ul style="list-style-type: none"> <li>• Progress Phase 2 of the project and work with tenants to agree the best way of moving from the current to the new model.</li> <li>• Submit report to Housing and Health Committee with recommendations</li> <li>• Implementation of new model</li> </ul>	<p>June-July 2016</p> <p>Aug 2016</p> <p>April 2017</p>	<p>Initial consultation with tenants has taken place</p>
<p><b>4a. Communities First</b> Review options around reshaping current commissioning arrangements, co-production opportunities with communities, developing a wider marketing provision, which will support people to live as independently as they can, with greater choice and control, and accessing Council services when they needed them</p>	<ul style="list-style-type: none"> <li>• Implement Localities model within Community Care</li> <li>• Phase 1 – Integrate Development Workers into communities</li> <li>• Phase 2 – Integrate Development Workers into communities</li> <li>• Phased integration between services and community provision</li> </ul>	<p>01/08/2016</p> <p>31/03/2017</p> <p>08/01/2017</p> <p>31/02/2018</p>	<p>Locality Management Structure complete and consultation and engagement plans are in progress.</p>

Focus and Major Change for 2016/17	Key Action (Lead Responsibility)	Delivery Timescales	Comments on Progress
<b>Head of Community Care</b>			
<p><b>4b. Communities First – Develop Technology to support efficiencies in service delivery</b></p> <p>Implement improved electronic ways of working, streamlining and taking advantage of new technologies for staff and customers.</p>	<ul style="list-style-type: none"> <li>Implementation of new AIS and Swift Technology</li> <li>Scanning – Electronic Social Care Records</li> <li>Implementation of Integrated Care Module</li> </ul>	<p>July 2016</p> <p>April 2016</p> <p>October 2016</p>	<p>Plans in place</p> <p>Scanning element has been completed. Plans developed</p>
<b>Head of Corporate Information Technology and Revenues</b>			
<p><b>5. Review of Residential Care Services</b></p> <p>Review residential care provision to ensure that people are supported to live in the community for longer and that available care home provision across PKC is fully utilised</p>	<ul style="list-style-type: none"> <li>Review current assessed needs of existing Local Authority care home residents to inform future shape of residential care</li> <li>Undertake a period of engagement and consultation with current local authority care home residents</li> <li>Undertake a period of engagement and consultation with current external care home providers to review use and options</li> </ul>	<p>31<sup>st</sup> August 2016</p> <p>31<sup>st</sup> October 2016</p> <p>From October 2016</p>	<p>Stakeholder engagement plans are currently being developed.</p>
<b>Head of Community Care</b>			
<p><b>6. Review of Day Care Services</b></p> <p>Review and Redesign existing day care services</p>	<ul style="list-style-type: none"> <li>Review current day provision</li> <li>Develop and implement consultation and engagement plan</li> <li>Agree revised model of day care</li> <li>Commence Implementation of new model</li> </ul>	<p>30/04/2016</p> <p>30/06/2016</p> <p>30/06/2016</p> <p>31/03/2017</p>	<p>Stakeholder engagement plans are currently being developed.</p>
<b>Head of Community Care</b>			
<p><b>7. Review of Adult Care Packages</b></p> <p>Work with community care clients, their families and carers, to provide financially sustainable care packages</p>	<ul style="list-style-type: none"> <li>Consultation and engagement with client and families</li> <li>Engagement and communication with providers</li> <li>Approval of policy change sought</li> <li>Commence individual review of care packages</li> </ul>	<p>30/06/2016</p> <p>30/06/2016</p> <p>31/08/2016</p> <p>31/08/2016</p>	<p>Stakeholder engagement plans are currently being developed.</p>
<b>Head of Community Care</b>			

Focus and Major Change for 2016/17	Key Action (Lead Responsibility)	Delivery Timescales	Comments on Progress
<p><b>8. Technology Enabled Care</b> The installation of a new digital server will be a central component of PKC's new Telecare Strategy. A key aim of the strategy is to see an increase in the number of people being supported to remain living in their own home.</p> <p><b>Head of Community Care</b></p>	<ul style="list-style-type: none"> <li>• Maximise opportunities offered by the new digital server</li> <li>• Test technology enabled care for the bariatric cohort and evaluate outcomes</li> <li>• Take forward actions identified within the Strategic Commissioning Plan</li> </ul>	<p>31/09/2016</p> <p>31/09/2016</p> <p>TBC</p>	<p>Plans are currently being developed.</p> <p>Cohort identified and pilot to commence May 2016.</p> <p>TEC strategy being developed</p>
<p><b>9. Learning Disabilities</b> The new Learning Disabilities strategy aims to build on the achievements of the previous strategy:</p> <ul style="list-style-type: none"> <li>• improve access to healthcare for people with a learning disability</li> <li>• improve support for older people with a learning disability</li> <li>• support for expectant mothers with a learning disability</li> </ul> <p><b>Head of Community Care</b></p>	<ul style="list-style-type: none"> <li>• Implement recommendations and actions within the Learning Disabilities Strategy</li> </ul>	<p>August 2016</p>	
<p><b>10. Community Justice Redesign</b> Establish a Shadow Community Justice Partnership in 2016/17 which will develop an improvement plan and appropriate governance for the Community Justice Partnership when it is formally established in April 2017.</p> <p><b>Head of Community Care</b></p>	<ul style="list-style-type: none"> <li>• Establishment of Shadow Community Justice Partnership</li> <li>• Public Consultation in respect of draft priorities for Improvement Plan</li> <li>• Develop third sector, victims, people with convictions interface</li> <li>• Develop draft Improvement Plan/ Performance Framework</li> </ul>	<p>May 2016</p> <p>September 2016</p> <p>September 2016 December 2016</p>	
<p><b>11. Care Inspectorate and Healthcare Improvement Scotland</b> are undertaking a programme of validated self-evaluations to determine extent to which Alcohol and Drug Partnerships are embedding the Quality Principles: Standard Expectations of Care and Support in Drug and Alcohol Services.</p> <p><b>Head of Community Care</b></p>	<ul style="list-style-type: none"> <li>• Care Inspectorate and Healthcare Scotland will produce report on findings in December 2016</li> </ul>	<p>December 2016</p>	<p>The evaluation will also assess the impact on improving experiences and outcomes for people who use drug and alcohol services and their families</p>
<p><b>12. Home First</b> A new model of service delivery for homeless people that supports them wherever possible to move directly to settled accommodation</p>	<ul style="list-style-type: none"> <li>• Undertake an evaluation of the current and future needs of homeless households</li> <li>• Review service provision and identify transitional and long</li> </ul>	<p>tbc</p> <p>tbc</p>	

Focus and Major Change for 2016/17	Key Action (Lead Responsibility)	Delivery Timescales	Comments on Progress
<b>Head of Housing and Strategic Commissioning</b>	term arrangements and savings • Develop and deliver an implementation plan	31 <sup>st</sup> March 2017	
<b>13. Estate Based Initiatives</b>  <b>Head of Housing and Strategic Commissioning</b>	Delivery of a range of projects identified and prioritised in consultation with tenants across Perth and Kinross supporting social enterprise project	March 2017	
<b>14. Mental Health Strategy</b> Develop new Mental Health Strategy  <b>Head of Community Care</b>	• Carry out extensive consultation with key stakeholders  • Submit report for approval	October 2016  May 2017	

## DELETED INDICATORS

Indicator (Source)	Performance				Comments on performance during 2015/16	Reasons for Change / Deletion
	13/14	14/15	15/16	Target 15/16		
Objective 2: Number of employers engaged with through Employability Network <b>Housing &amp; Health</b>	n/a	173	Available mid May	176		A better measure would be to determine the number of people supported through a range of employment opportunities.
Objective 4: % of home care service users receiving care at weekends <b>Housing and Health</b>	81%	86%	85%	84%	Exceeded our target	This is an historic indicator that no longer meets the modern ways of delivering homecare.
Objective 5: Number of new people supported by the Rent Bond Guarantee Scheme (RGSB) <b>Housing and Health</b>	172	191	153	150	Exceeded our target	Propose delete indicator as monitored operationally.
Objective 5: Reduce the number of emergency detentions <b>Community Safety</b>	n/a	46	53	40	Key difficulty is during out of hours when there are a lack of Registered Medical Officers (RMO) (psychiatrists) in order to approve Short Term Detentions instead of Emergency Detentions.	This indicator is not within our direct control however we will continue to work with our partners. We will develop a more meaningful indicator surrounding outcomes i.e. Social Circumstances report.
Objective 5: (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) <b>Community Safety</b>	0.0	0.0	0.0	0.3		
Objective 5: Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site (SOLACE Benchmarking PI) <b>Community Safety</b>	0.0	0.0	0.0	0.2	Police Scotland deal with all enquiries out of hours and in addition due to accessibility of Community Wardens any issues are dealt with immediately.	This is no longer measurable within the service due to a change in process with Police Scotland.