

NORTH LANARKSHIRE COUNCIL

COMMITTEE REPORT

To: HOUSING AND SOCIAL WORK SERVICES COMMITTEE		Subject: QUARTERLY PERFORMANCE MANAGEMENT EXCEPTIONS REPORT QUARTER 1 APRIL TO JUNE 2008
From: EXECUTIVE DIRECTOR OF HOUSING AND SOCIAL WORK SERVICES		
Date: 20 AUGUST 2008	Ref: LG/BM	

1 Purpose of the Report

The purpose of this report is to inform members of service performance within this quarter that falls outwith agreed thresholds. The report provides members with information relating to performance issues and advises of planned action to bring performance back within acceptable thresholds.

2 Background

2.1 At the beginning of 2007, the Chief Executive reviewed the council's Performance Management Framework. The revised framework was approved by the Policy and Resources Committee on 20th March 2007.

2.2 The framework outlines key performance information which is suitable for all services to record and monitor. Each service manages its performance through a performance portfolio which includes targets and acceptable thresholds for each indicator being measured.

2.3 Services are required to report to members when actual performance falls into one of three key areas:

2.3.1 Indicators not meeting the target set and performance is below the acceptable threshold.

2.3.2 Indicators surpassing the target set and performance above the acceptable thresholds.

2.3.3 Indicators previously reported to committee as requiring improvement or surpassing targets which are now 'back on track'.

3 Indicators requiring improvement

3.1 Statutory PI's

3.1.1 Housing Services – % of Overall Repairs Completed Within Target

Target	Threshold	Actual	Variance
95	+/- 5	88.3	-6.7

Overdue works have had a major impact on performance. This has impacted on the current quarter. Close liaison with MPC is taking place at a senior management level to remedy this situation. It should be noted, however, that the overall backlog of repairs has fallen during this period.

3.1.2 Housing Services – Void Re-Lets in Time Bands <4 Weeks: Difficult To Let

Target	Threshold	Actual	Variance
45	+/- 2.25	42.3	-2.7

There has been variable performance from MPC throughout Quarter 1. Regular reviews continue to be carried out with the contractor to improve this position.

3.1.3 Housing Services – Void Re-Lets in Time Bands <4 Weeks: Non Difficult To Let

Target	Threshold	Actual	Variance
50	+/- 2.5	44.6	-5.4

Comments as above.

3.1.4 Housing Services – Current Tenant Arrears as a Percentage of Net Rent Due

Target	Threshold	Actual	Variance
3.4	+/- 0.2	4.04	0.64

Arrears performance is measured as year end indicator and fluctuates throughout the year due to both payment and charging methods. The figures at the end of Quarter 1 are consistent with the Services view that the target set for the year will be attained.

3.1.5 Housing Services – Percentage of Current Tenants Owing More Than 13 Weeks Rent Excluding Those Owing Less Than £250

Target	Threshold	Actual	Variance
2	+/- 0.1	2.11	0.11

Comments as above

3.2 Key Service Measures

3.2.1 Social Work Services – Estimated Number of Hospital / NHS 24 Admissions Prevented By Out Of Hours Intervention

Target	Threshold	Actual	Variance
64	+/- 5	54	-10

This number has fallen in the first quarter. The nature of the indicator is such that we would expect to see variations and we will continue to monitor it closely to ensure the annual target is met.

3.2.2 Housing Services – Gas Maintenance – Checks Within 12 Months

Target	Threshold	Actual	Variance
100	- 5	82	-18

Regular meetings are held to review the performance in this area with Saltire.

3.2.3 Housing Services – Gas Safety - Percentage Correctly Completed Certificates Received

Target	Threshold	Actual	Variance
100	- 5	93	-7

Regular meetings are held to review the performance in this area with Saltire.

3.3 Customer Satisfaction

3.3.1 Social Work Services - Complaints Responded To Within 14 Working Days

Target	Threshold	Actual	Variance
100	-5	76	-24

The figure in quarter 1 shows a small decrease from quarter 4 of the previous year. However, the indicator has changed to 14 days, rather than 20. Complaints to Social Work can be complex and cannot always be resolved within 14 days, making the corporate target of 100% difficult to achieve. However, steps to improve the management of complaints within Social Work and measures agreed by Committee in October 2007 have improved the picture as reflected in recent figures. Social Work aspires to resolve all non-complex complaints within 14 days and to provide an interim response to complex cases within that time.

3.3.2 Housing Services - Complaints Responded To Within 14 Days

Target	Threshold	Actual	Variance
100	- 5	93	-7

Improvement in performance in this area can once again be seen following on from the introduction of more robust monitoring procedures. Performance for the equivalent quarter in the last financial year has improved by 20% from 73%.

4 Indicators surpassing target

4.1 Statutory PI's

4.1.1 Social Work Services – Percentage of Those on a Supervision Order Seen Within 15 Days

Target	Threshold	Actual	Variance
60	+/- 5	70.6	11

The first quarter figure reflects continuing efforts to improve performance for this indicator.

4.2 Staff Matters

4.2.1 Housing Services – Invoices Paid Within 30 Calendar Days of Receipt

Target	Threshold	Actual	Variance
82.03	+/- 5	91.13	9.1

Performance in this area is well above the target set. This has improved by increased monitoring by admin staff.

5 Indicators back on track

5.1 Key Service Measures

5.1.1 Social Work Services – Attendance at Integrated Case Management Conferences

New co-ordination arrangements at Scottish Prison Service (SPS) have been put in place to ensure that the justice section is advised of all ICM conferences. Performance now stands at 98%.

6 Recommendation

It is recommended that members note the content of this report and the current position of the indicators outlined above.



Mary Castles
Executive Director
Housing and Social Work Services
7 August 2008

Local Government Access to Information Act: on this report please contact Duncan Mackay, Head of Social Work Development (tel: 01698-332024).