

COMMITTEE REPORT

To: HOUSING AND SOCIAL WORK SERVICES COMMITTEE	Subject: QUARTERLY PERFORMANCE MANAGEMENT EXCEPTIONS REPORT
From: EXECUTIVE DIRECTOR OF HOUSING AND SOCIAL WORK SERVICES	QUARTER 3 OCTOBER TO DECEMBER 2009
Date: 25 FEBRUARY 2009	Ref: LP

1 Purpose of the Report

The purpose of this report is to inform members of service performance within this quarter that fall 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 their 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 - Current Tenant Arrears as a Percentage of Net Rent Due

Target	Threshold	Actual	Variance
3.40	+/-0.2	4.03	0.63

Close monitoring and a full review of the rent arrears procedures is underway. Impact of the "credit crunch" is being closely monitored.

3.1.2 Housing Services - Percentage of Current Tenants Owing >13 Weeks Rent Excluding Those Owing <£250

Target	Threshold	Actual	Variance
1.95	+/-0.1	2.49	0.54

All cases owing more than 13 weeks rent are being monitored on a fortnightly basis. Impact of the "credit crunch" is being closely monitored.

3.1.3 Housing Services - Permanent Accommodation - Percentage of Decision Notifications Issued Within 28 Days of Initial Presentation

Target	Threshold	Actual	Variance
80	+/-4.0	65.21	-14.79

Position is currently being monitored by Senior Management. The complexity of some cases requires greater investigation which is affecting the time taken.

3.1.4 Housing Services - Temporary Accommodation - Percentage of Decision Notifications Issued Within 28 Days of Initial Presentation

Target	Threshold	Actual	Variance
80	+/-4.0	61.18	-18.82

This is an improvement on last Quarter. The position is being monitored by Senior Management. The complexity of some cases requires greater investigation which is affecting the time taken.

3.2 Key Service Measures

3.2.1 Social Work Services – Increase the Number of People With Locality Day Opportunities

Target	Threshold	Actual	Variance
326	+/- 5	292	-34

Increasing numbers of people with disabilities now live in their own homes, supported by Supported Living providers, or are accessing employment through the Council's Supported Employment scheme. In this context the target for this indicator will be reviewed for 2009/10.

3.2.2 Housing Services - Gas Maintenance – Checks Within 12 Months

Target	Threshold	Actual	Variance
100	+/-5	83.29	-18

Improvement expected as a result of moving to a 10 month servicing cycle.

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

Target	Threshold	Actual	Variance
100	+/-5	93.23	-6.77

Performance has improved in this area during Quarter 3.

There will be continuing dialogue with Saltire to address performance shortfall.

3.3 Customer Satisfaction

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

Target	Threshold	Actual	Variance
100	-5	91.9	-8.1

The figure for quarter 3 has further improved from the quarter 2 figure of 73%. However, it should still be noted that many complaints to Social Work are complex and cannot be resolved within 14 days e.g. because they involve third party information. As the corporate target will rarely be achieved for this reason, this will usually be reported as 'failing'. 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 Calendar Days (Percentage)

Target	Threshold	Actual	Variance
100	-5	92.26	-7.73

Complaints continue to be monitored closely including liaising with partners to ensure comprehensive responses.

3.4 Staff Matters

3.3.1 Housing Services - Days Lost Through Sickness Absence (Percentage)

Target	Threshold	Actual	Variance
4.21	+/-0.5	5.02	0.81

Sickness absence monitoring remains a high priority within the service. Figures impacted due to bereavement and critical illness in a number of teams - all being progressed through absence management policy.

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	73	13

This reflects continuous efforts to improve performance for this indicator. Improvement will continue to be monitored and targets will be reviewed for 2009/10.

4.1.2 Social Work Services – Percentage of New Probationers Seen by a Supervising Officer in One Week

Target	Threshold	Actual	Variance
85	+/- 5	90.66	5.66

This reflects continuous efforts to improve performance for this indicator. Improvement will continue to be monitored and targets will be reviewed for 2009/10.

4.1.3 Housing Services - Percentage of Rent Loss Due to Voids

Target	Threshold	Actual	Variance
1.45	+/-0.1	1.40	0.05

Close monitoring of all voids continues to achieve improved performance

4.1.4 Housing Services - Void Re-lets in Time Bands < 4 Weeks – difficult to Let

Target	Threshold	Actual	Variance
45	+/-2.3	46.30	1.3

Comments as above

4.2 Key Service Measures

4.2.1 Housing Services - Gas Maintenance – Routine Repairs – Percentage of All Categories Completed on Time

Target	Threshold	Actual	Variance
95	+/-4.8	98.21	3.21

Performance is at an acceptable level.

4.3 Financial Matters

4.3.1 Housing Services - Invoices Paid Within 30 Calendar Days of Receipt (Percentage)

Target	Threshold	Actual	Variance
82.03	+/-5	90.82	8.79

The payment of invoices has consistently surpassed the target for this financial year. Close monitoring will continue.

5 **Indicators back on track**

5.1 Key Service Measures

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

Target	Threshold	Actual	Variance
192	+/-5	193	1

This indicator is within anticipated thresholds so no longer requires to be reported.

5.1.2 Void Re-lets in Time Bands < 4 Weeks – Non difficult to Let

Target	Threshold	Actual	Variance
50	+/-2.5	49.20	+0.8

Close monitoring of all voids continues to achieve improved performance.

5.2 Staff Matters

Social Work Services - Days Lost Through Sickness Absence

Target	Threshold	Actual	Variance
7.91	+/-0.10	7.57	-0.34

This indicator has steadily improved and is now within its target thresholds

5.3 Financial Matters

Written Correspondence Replied to Within 14 Days (Percentage)

Target	Threshold	Actual	Variance
100%	-5	99.05%	0.95

Close monitoring of all written correspondence continues.

6 Recommendation

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



Mary Castles
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Housing and Social Work Services
12 February 2009

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