

NORTH LANARKSHIRE COUNCIL

REPORT

To:	HOUSING AND SOCIAL WORK SERVICES COMMITTEE	Subject: SERVICE PLAN PERFORMANCE REPORT APRIL 2009 TO MARCH 2010
From:	EXECUTIVE DIRECTOR OF HOUSING AND SOCIAL WORK SERVICES	
Date:	5 August 2010	Ref:

1 Purpose

1.1 The purpose of this report is to provide the committee with details of Housing and Social Work Services performance for financial year 2009/10. The report outlines performance relating to service planning activity including progress against the themes within the Corporate Plan, Service Priorities, and the indicators contained within the Performance Portfolio.

2 Background

- 2.1 Services produce a Service Plan on an annual basis which outlines the key strategic and operational improvements linked to the Council's strategic objectives. Services are required to provide Members with a six monthly update, outlining progress against the information identified within the 2009/10 plan.
- 2.2 In line with best practice, the information contained within this report contains an overview of performance, with an emphasis on the indicators and actions that are not performing within acceptable thresholds. This report also includes information on the notable achievements during the financial year.

3 Service Plan Progress April 2009 to March 2010

3.1 Progress against Corporate/Community Plan Themes

Each of the Corporate/Community Plan themes are supported by a Corporate Working Group which is responsible for ensuring the achievement of targets associated with indicators related to the Single Outcome Agreement, and delivering an associated action plan. Each service has identified a set of Key Service Actions which contribute to the achievement of these indicators and actions.

Housing and Social Work Services contribute 2 key service actions to the Environment theme, 20 key service actions to the Health and Wellbeing theme and 3 key service actions to the Regeneration theme. Appendix A provides further detail of the actions requiring improvement and the proposed corrective action.

Corporate/Community Plan Themes - Summary of overall progress (Key Service Actions)

Theme	On Track	Requiring Improvement
Environment	2	0
Health and Wellbeing	20	0
Regeneration	3	0

3.2 Other Service Priorities

Service priorities are actions which have been identified by the service as being important to improve outcomes to customers but which do not necessarily fit directly into the work of the themed corporate working groups. Housing and Social Work Services have 113 actions, of which 110 are on track. Appendix B provides further detail of the action(s) requiring improvement and the proposed corrective action.

Service Priorities: Summary of overall progress

Service Priorities	On Track	Requiring Improvement
Children and Families	9	0
Community Care	21	2
Housing Services	75	0
Justice	5	1

3.3 Performance Portfolio Indicators

Each Head of Service has performance measures in place which provide them with an indication of how well their service is performing. Housing and Social Work Services has 44 performance indicators; of these 33 are on target, 10 are exceeding and 1 are requiring improvement. Appendix C contains further detail of how well the service is performing against their key performance measures and of the proposed corrective action.

Performance Indicators: Summary of overall progress

	Exceeding Target	On Track	Require Improvement
Children and Families	1	5	0
Community Care	7	3	0
Housing Services	2	19	0
Justice	0	5	0
Social Work	0	1	1

4 **Notable Achievements**

4.1 During 2009/10, there have been a number of achievements within Housing & Social Work Services. These include:

- Reduction in homeless applications indicates improved sustainability in housing outcomes;
- Over 1,100 homeless households have secured permanent accommodation in the social rented sector within the past year;
- Progressing the council's new house building programme of 500 units and 20 units completed;
- HRA Capital programme record investment £55m;
- Improvement to the quality of the housing stock including a 15% increase in achieving the Scottish Housing Quality Standard;

- The development of a Scheme of Assistance in accordance with the Housing (Scotland) Act 2006;
- Improved access to Housing through the introduction of the Common Housing Register and four Registered Social Landlords have adopted NLC's allocation policy or pointing framework
- Social work services have continued to make steady progress in reducing absence levels over the past few years. In 2007/08 the absence level was 7.70%, with 64,699 working days being lost. In 2008/09 this figure reduced to 7.31%, with 59,389 working days being lost. In 2009/10 the figure has dropped again and now stands at 5.95%, with 41,421 days being lost. This indicator has remained within target thresholds throughout the year.
- The percentage of social background reports completed within the target time has been steadily rising over the past few years. During 2009/10, 49% of reports were submitted within the target time, falling within the target thresholds set by the service.
- The proportion of children looked after in a community setting continues to remain high in line with our priority of supporting people in the community. This indicator has slightly exceeded its target of 95% for this year (2009/10), with 96.1% of young people being looked after in a community setting.
- Work has been carried out in relation to the number of probationers seen within one week, since 2006/07 to ensure that performance improved. The annual figure for 2009/10 has dropped slightly from the previous year but still continues to be within target thresholds and has sustained good performance over the last three years.
- The number of people in receipt of homecare receiving personal care has continued to rise steadily over the last four years. This year's figure of 87.7% is the highest yet.
- The number of people in supported employment has been rising steadily, with an increase of 10 people in employment on last year.

5 Recommendation

5.1 It is recommended that members note the contents of this report.



Mary Castles
Executive Director
Housing and Social Work Services
30 June 2010

For further information about this report please contact Lynda Stevenson on 01698 274151

Appendix A – Corporate/Community Plan Themes: Actions Requiring Improvement

None

Appendix B – Service Priorities Requiring Improvement

Service	Description	Update / Corrective Action
Community Care	Develop and disseminate information to staff, partners and community on adult protection	This indicator was due to be completed in quarter 1 of 2009/10. Issues with the dissemination of information were overcome and this action is now complete.
Community Care	Implement adult protection procedures and develop training programme	This indicator was due to be completed in quarter 1 of 2009/10. The implementation of adult protection procedures and development of the training programme is now on track.
Justice	Train justice staff on LSCMI	This training was due to be carried out by members of staff from the Scottish Government as part of the national training agenda. Due to a delay in commencement of the national training programme, the training was delayed and has now been scheduled to take place between August and October 2010.

Appendix C – Performance Indicators: Exceptions

Reason	Service	Type	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
✓	Children and Families	KSM	Looked after children - % with three or more placements in one care episode [r] / q	11.44	24.7	↓	Targets for this indicator were set before technical changes were made to the report which provides this information. We are confident that this new report provides a more accurate figure and will adjust the target for 2010-11.
✓	Community Care	KSM	Assistive technology - number of people with assistive technology / q	562.	475.	↑	This indicator is currently exceeding its target. New targets have been set for the new financial year to reflect this. There has been an increase in community alarm users during the year. Figures will continue to be monitored and targets will be adjusted upwards if necessary.
✓	Community Care	KSM	Older people - number of alert systems as a % of over 75 population / q	38.47	30.	↑	This is a newly introduced indicator for 2009/10. Targets will be altered in line with service provision if required for 2010/11. Figures for this service dropped during the financial year 08/09 and targets were adjusted for 09/10 accordingly. The rise in figures for this year has been tracked and targets will be adjusted if necessary for 2010/11.
✓	Community Care	KSM	Older people - number referred by the locality planning group to community support / q	134.	70.	↑	Methods for measuring this indicator have been reviewed and this figure better reflects the service being provided. Targets for the new financial year will be set in line with this.
✓	Community Care	KSM	Out of hours service - number of hospital or NHS 24 involvements prevented due to intervention / q	380.	240.	↑	This indicator is slightly exceeding its target, targets have been adjusted for the new financial year and this indicator will continue to be monitored. Changes to categorisation in home care services mean that meal preparation is now included in personal care; this explains the increase here. Targets will be revised for 2010-11.
✓	Community Care	KSM	Supported living arrangements - number of people / q	656.	535.	↑	Performance has improved throughout the quarters, and has reached its lowest percentage this financial year. Close monitoring will continue on a weekly and monthly basis to maintain performance.
✓	Community Care	SPI	Home care - % service users age 65+ receiving a service during evenings / overnight / q	38.89	35.	↑	Performance has improved throughout the quarters, and has reached its lowest percentage this financial year. Close monitoring will continue on a weekly and monthly basis to maintain performance.
✓	Community Care	SPI	Home care - % service users age 65+ receiving personal care / q	87.84	75.	↑	
✓	Housing Services	SPI	Rent, current tenant arrears - £ arrears as % of net rent due [r] / m (HS - Operational Model)	3.33	4.2	↓	
✓	Housing Services	SPI	Rent - % current tenants owing >13 weeks rent, excluding those owing < £... (HS - Operational Model)	1.77	2.73	↓	

Reason	Service	Type	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
*	Social Work	Core	Complaints, all categories - number per status and % responded to within 14 days / q - Original	86.05	100.	↑	<p>Figures for complaints are now being reported differently so are not comparable with previous year's figures. Individual complaints are now split by category in relation to the nature of the complaint received.</p> <p>Improvement have been made to the management of complaints within Social Work and we aim to resolve all non-complex complaints within 14 days and to provide an interim response to complex cases within that time.</p> <p>The complexity of some complaints means that it is not possible to resolve them all within 14 days.</p>

Key	Reason	✓	Performance has exceeded expectations	Ideal	↑	A higher figure is better
		*	Performance is below target		↓	A lower figure is better