

NORTH LANARKSHIRE COUNCIL

COMMITTEE REPORT

To: HOUSING AND SOCIAL WORK SERVICES COMMITTEE		Subject: QUARTERLY PERFORMANCE MANAGEMENT EXCEPTIONS REPORT QUARTER 1 APRIL TO JUNE 2010
From: EXECUTIVE DIRECTOR OF HOUSING AND SOCIAL WORK SERVICES		
Date: 23 JULY 2010	Ref: LP/LH	

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**

There are currently no SPI's requiring improvement.

3.2 Customer Satisfaction

3.2.1 Social Work Services – Complaints, all categories

Target	Threshold	Actual	Variance
100%	+/- 5	90.3%	-9.7%

Efforts continue to be made to improve 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. The complexity of some complaints means that it is not possible to resolve them all within 14 days.

4 **Indicators surpassing target**

4.1 Statutory PI's

4.1.1 Social Work Services - Percentage of Homecare Service Users Receiving a Service during Evenings / Overnight

Target	Threshold	Actual	Variance
35%	+/- 5	40.8%	-5.8%

This indicator is exceeding its target and will be monitored in the coming quarters to ensure that the target remains appropriate.

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

Target	Threshold	Actual	Variance
4.2%	+/- 5	4.08%	-0.12%

Performance is surpassing target set. Close monitoring will continue on a weekly and monthly basis to maintain performance.

4.1.3 Housing Services – Voids Re-Lets Low Demand Properties, Average Number of Days to Re-Let

Target	Threshold	Actual	Variance
76.5	+/- 5	67.2	-9.3

The average number of days properties remain void continues to reduce. Monitoring and liaison meetings with PPP's will ensure performance levels will continue to be met.

4.1.4 Housing Services – Voids Re-Lets Non Low Demand Properties, Average Number of Days to Re-Let

Target	Threshold	Actual	Variance
42.8	+/- 5	25.9	-16.9

The average number of days properties remain void continues to reduce. Monitoring and liaison meetings with PPP's will ensure performance levels will continue to be met.

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

Target	Threshold	Actual	Variance
2.5%	+/- 5	1.97%	-0.53

This indicator has dipped compared to previous quarter but is still within target set. Close monitoring will continue to maintain good performance.

4.1.6 Housing Services – Void Re-Lets Non Low Demand Properties, Number of Dwellings Re-let in Less Than 4 Weeks

Target	Threshold	Actual	Variance
56%	+/- 5	70%	+14%

Through continuous monitoring and liaison meetings with PPP's and other contractors, voids continue to achieve improved performance when compared to previous quarters.

4.2 Key Service Measures

4.2.1 Social Work Services – Percentage of New Probationers Seen Within One Week

Target	Threshold	Actual	Variance
90%	+/- 5	99.4%	+9.4%

This indicator has exceeded its target, reflecting efforts which have gone in to improving performance in this area.

4.2.2 Social Work Services – Percentage of Social Background Reports Requested by the Reporter Submitted Within Target Time

Target	Threshold	Actual	Variance
50%	+/- 5	57.6%	+7.6%

This indicator has exceeded its target as a result of sustained efforts to improve performance in submitting reports.

4.2.3 Social Work Services – Number of People in Supported Living

Target	Threshold	Actual	Variance
544	+/- 10%	656	+112

This indicator is significantly exceeding its target. This reflects the continuing emphasis on supporting people to live independent lives in their communities. The indicator will be monitored over the coming quarters and the targets revised if necessary.

4.2.4 Social Work Services - Number of Older People Referred by the Locality Planning Group to Community Support

Target	Threshold	Actual	Variance
75	+/- 10%	118	+43

This indicator is significantly exceeding its target. This is a result of the locality arrangements becoming well established and the potential and benefits of supporting people within the community being recognised by all partners. The indicator will be monitored over the coming quarters and targets revised if necessary.

4.2.5 Social Work Services – Number of People With Assistive Technology

Target	Threshold	Actual	Variance
470	+/- 5%	614	+144

This indicator is significantly exceeding its target as the implementation of assistive technology becomes more widely established. It will be monitored over the coming quarters and targets revised if necessary.

4.2.6 Social Work Services – Number of Hospital or NHS 24 Interventions Avoided Due to Out of Hours Service

Target	Threshold	Actual	Variance
62	+/- 5%	130	+68

This indicator is significantly exceeding its target. It will be monitored over the coming quarters and targets revised if necessary.

4.2.7 Social Work Services – Community Service Orders, Average Number of Hours Per Week to Complete Order

Target	Threshold	Actual	Variance
3.5	+/- 5	4.1	+0.6

This indicator is exceeding its target in quarter 1, it will be monitored over the coming quarters and targets revised if necessary.

5 Indicators back on track

5.1.1 Social Work Services - Percentage of Those on a Supervision Order Seen Within 15 Days

Target	Threshold	Actual	Variance
90%	+/- 5	86.9%	-3.1%%

This indicator was under performing in quarter 4 of 2009/10. Performance has now improved, and although not yet on target, this indicator is now within reporting thresholds.

5.1.3 Social Work Services - Number of Looked After Children with Three or More Placements in One Care Episode

Target	Threshold	Actual	Variance
12%	+/- 5	11.5%	-0.5%

Technical changes were made to the report which provides this information during the year 2009/10. Targets have been adjusted in line with performance during the previous year and this indicator is now within reporting thresholds.

5.1.2 Social Work Services - Percentage of Homecare Service Users Receiving Personal Care

Target	Threshold	Actual	Variance
85%	+/- 5	88.6%	+3.6%

Changes to categorisation in home care services mean that meal preparation has been included in personal care from 2009/10. Targets for this indicator have now been adjusted to reflect this for 2010/11 and this indicator is now within reporting thresholds.

6 Recommendation

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



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