

**Housing & Social Work Service Plan: Quarterly Performance Monitoring July to September 2011/12 (Aberdeenshire Performs)**

**Service Objective 1: To ensure access to good quality, affordable housing**

**Key Performance Measures:**

Key performance measure	Achieved in 2010/11	Target in 2011/12	Achieved Quarter 3 2010/11	Achieved Quarter4 2010/11	Achieved Quarter 1 2011/12	Achieved Quarter2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
1a) No. Of new affordable homes developed	227 units	150 units			24 units	<b>18 Units</b>	↓	
1b) No. of waiting list applicants who access affordable housing	New indicator not previously reported	1250			311	<b>264</b>	↔	

**Commentary:**

1a) 12 have been developed for rent, 2 for Low Cost Home Ownership (LCHO) and 2 for Low Cost Home Ownership (LCHO) Resales. This indicator was previously reported annually therefore we are unable to provide comparative data for Q2, Q3 and Q4 2010/11.

1b) Please note the Q1 and Q2 figures do not include the figures we are awaiting from the RSLs, it is therefore difficult to indicate whether we are on track to meet the 2011/12 target of 1250.

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



**Key Projects/Activities:**

Projects/Activities Contributing to this Objective	Are we on track	Commentary
<p>1.1 Supply : New Build (council)</p> <p><b>Phase 1</b> – 7 units in Mintlaw and 6 units in Johnshaven have been delivered. Phase 1 now fully complete.</p> <p><b>Phase 2</b> – Works currently on site to deliver 6 units in Stonehaven, 7 units in Laurencekirk, 22 units in Inverurie and 37 units in Banff.</p> <p><b>Phase 3</b> – works currently on site to deliver 35 units in Alford, 2 units in Cruden Bay and 8 units in Stonehaven.</p> <p><b>Phase 4</b> – a bid to the SG Innovation and Investment fund has secured funding to deliver a further 11 units in Cruden Bay. It is anticipated that works will commence on site March 2012.</p> <p>6 units for Particular Needs in Portlethen 20 units in Portlethen – for rent and shared ownership 30 units in Inverurie – for rent and shared ownership.</p>	<p>Yes</p>	<p>This is part of the 30 year business plan therefore the annual figures can vary. The financial climate has an impact upon the number of affordable homes which have been delivered this year. This is likely to continue while the economy and funding recover. Partnership working continues however to identify alternative funding models to ensure the delivery of affordable housing.</p> <p>Strategic partners have successfully bid for funding from the Innovation and Investment Fund which will see the delivery of 56 homes with the work anticipated starting on site by March 2012.</p>

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



<p>Other projects likely to be completed during 2011 are :</p> <p>2 LCHO* units in Hatton          1 LCHO unit in Rothienorman          2 LCHO units in Rosehearty          6 LCHO units in Fetterangus          2 LCHO units in Longside          2 LCHO units in Inchmarlo          6 LCHO units in Methlick          1 LCHO unit in Ellon          2 LCHO units in Stuartfield          2 LCHO units in Banff</p> <p>* <b>Low Cost Home Ownership</b></p>		
<p>1.2 Supply : To enable the provision of affordable housing  <b>Qtr 2 figures from July-Sept 2011</b>          Aberdeenshire Council relets by DHL, RSL transfer, Statutory Homeless, Transfers = 236</p> <p>Aberdeenshire Council relets by mutual exchange = 28</p> <p><b>Target for 2011/12 1250</b></p>	<p>Yes</p>	<p>The number of relets for Quarter 2 indicates a slight decrease from Quarter 1 but we are still on track for achieving the 2011/12 target of 1250.</p>

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining

1.3 Access : To review the allocation policy	Yes	Interim report consider by SW&H Committee on 2 June – Area Committees and other stakeholders consulted – report going back to SW&H Committee on 3 November on feedback from consultation. Full review on-going to be reported to committee by September 2012
1.4 Access : To have a Common Housing Register to improve “access” to waiting list	No	The Council will be ready by February 2012 but the project cannot go live until all other partners are ready which will now be June 2012
1.5 Access : To establish a Common Allocation Policy for the allocation of affordable housing in Aberdeenshire	Yes	Target date of 2014 – analysis of partners allocation policies is being done as an initial step to identify areas that can be harmonised
1.6 Quality: Invest in stock to achieve Scottish Housing Quality Standard	Yes	The Total Percentage of Dwellings Meeting SHQS in March 2010 was 37.3% The Total Percentage of Dwellings Meeting SHQS in March 2011 was 48%  The Housing Service has programmed stock improvement works to ensure that all Council housing meets the SHQS by the target date of 2015. A greater number will pass all categories within the standard each year (meeting SHQS), because where properties previously failed in a number of categories within the standard, this will be progressively reduced as contracts deliver the programme of upgrades.
1.7 Quality: As part of Housing modernisation review to implement outcomes of Housing repairs business plan	Yes	In line with Aberdeenshire Council Policies and Procedures, Housing Managers have now been matched to functional roles and allocated functions. The new Manager for Asset Management and Repairs will lead the implementation of the Housing Repairs Business Plan action plan, and review the organisational structure of the function to facilitate this and shape future service delivery.
1.8 Affordability: Housing Business Plan ensures investment in own stock and retaining affordable rent levels.	Yes	The Housing Business Plan is currently undergoing a planned annual review; the outcomes will be reported to committee in December 2011. The full 3 year review is due to be carried out in 2012; this will include full consultation with Tenants over rent levels for the following 3 years.

Key:    ⬆ - Performance improving,

         ⬅ - Performance steady,

         ⬇ - Performance declining



**Service Objective 2: To Prevent & Address Homelessness**

**Key Performance Measures:**

Key performance measure	Achieved in 2010/11	Target in 2011/12	Achieved Quarter 3 2011/12	Achieved Quarter4 2011/12	Achieved Quarter 1 2011/12	Achieved Quarter2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
2a) % of Homeless presentations who become applicants after being given advice and information	New indicator not previously reported	See comments below			10%	35% (Base = 183)	↑	
2b) No. of repeat presentations	5.3%	5%			6.5%	See comments below		
2c) Length of time in temporary accommodation for those assessed as requiring permanent accommodation	47216 days (Retrospectively reported)	See comments below			9607 days	9603 days	↔	

**Commentary:**

2a) Targets will be decided upon once this indicator has been established, trends identified and plans developed in line with preventative services.

2b) The Scottish Government provide this figure based on information which is supplied to them by us. Due to the tight timescales involved with this quarter and the fact that it is a main 'holiday period' it hasn't been possible to collate, correct and send the information to the Scottish Government for processing. This figure will be reported retrospectively.

Key: ↑ - Performance improving, ↔ - Performance steady, ↓ - Performance declining

2c) There is no target set for this indicator due to the council increasing the number of units available for use as temporary accommodation. This will increase the number of people accessing temporary accommodation as a result the number of days will increase.

**Key Projects/Activities:**

Projects/Activities Contributing to this Objective	Are we on track	Commentary
2.1 Develop provision of comprehensive advice and information on housing options	Yes	<p>91% of Housing Options staff are trained to national standards for providing housing advice and information.</p> <p>Housing HUB partnership are carrying out benchmarking exercise amongst HUB members in respect of the Housing Options approach with a view to review web based and leaflet advice which could be developed.</p> <p>A Housing Options Road Show is planned to take place in 2012 and one of the outcomes to be achieved will be to develop a greater understanding regarding the services available in order to inform the signposting advice and information that can be offered by Housing Options staff.</p>
2.2 Formulate specific prevention services	Yes	Prevention service proposals will be developed by March 2012
2.3 To work with Education Services to embed housing education in the school curriculum	Yes	Discussions are on-going with the Education service about embedding housing education in the school curriculum. Guidance teachers are developing a homelessness education pack to be introduced over the coming year. In conjunction with this, Bethany Trust has been funded by the Aberdeenshire Drugs and Alcohol Partnership to deliver Housing Education talks in all secondary schools across Aberdeenshire from 2011/12 to 2013/14.
2.4 To strengthen corporate ownership and partnership working in preventing and addressing homelessness	Yes	The operation of the Homelessness Strategic Outcome Group is being reviewed to be more inclusive and strengthen partnership working. A Housing Options Road show will take place in 2012 to promote a better understanding of the benefits of an integrated approach to Housing Options and Advice and Homelessness Prevention. The approach also intends to facilitate greater integration between services in order to maximise resources, corporate ownership and partnership working towards homelessness prevention.

Key:   ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



2.5 To regularly consult with and provide progress updates to the Community Planning Partnership (CPP)	Yes	Regular reports on progress being provided to CPP
2.6 To maximise the role of Registered Social Landlords (RSLs) in addressing homelessness	Yes	RSLs are meeting nomination agreements and a number are assisting in providing homeless temporary accommodation. The RSLs are also represented on the Homelessness Strategic Outcome Group. Aberdeenshire Council will also be working with the RSLs in delivering the Housing Options model. Overall progress is being made but still room for improvement.
2.7 To complete the review of housing support	Yes	Review of housing support on-going and will be completed by March 2012
2.8 To develop alternative accommodation options and to minimise the use of B&B	No	Alternative accommodation to B&B has been increased and use of B&B has decreased slightly but use still above the national average

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



**Service Objective 3: To Reduce Fuel Poverty**

**Key Performance Measures:**

Key performance measure	Achieved in 2010/11	Target in 2011/12	Achieved Quarter 3 2010/11	Achieved Quarter 4 2010/11	Achieved Quarter 1 2011/12	Achieved Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
3b) No. of households receiving assistance to improve energy efficiency by tenure	New indicator not previously reported	7000 annually (2000 for council stock)			183 households	1,041 households	↓	

**Commentary:**

3b) The Home Insulation Scheme in Marr and the Universal Home Insulation Scheme in Fraserburgh and Peterhead have been finalised with 2567 measures installed. An additional 8 measures were installed since the last report. UHIS 2 has started in Buchan and Banff & Buchan. It is anticipated that 1,677 measures will be installed to improve the energy efficiency of private sector housing and 846 measures will be installed in Council housing. The figure for measures installed in council houses is currently produced annually and is reported in Q4. Work is being undertaken to look into reporting this information on a quarterly basis.

The Aberdeenshire Energy Efficiency Advice Project (AEEAP) which is funded by Aberdeenshire Council provides in-depth energy efficiency advice to residents of all tenures. Advice was provided to 1,041 households in Quarter 2. 168 are owners, 738 were Council, 23 RSL and 19 Private Rented Sector tenants. 93 were unrecorded or chose not to say. There is a significant increase in these figures in quarter 2 because council tenants were contacted regarding energy efficiency information and advice. This forms part of the SLA with SCARF whereby they are to contact all of our tenants that have had a new heating system installed or have moved house.

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



**Key Projects/Activities:**

Projects/Activities Contributing to this Objective	Are we on track	Commentary
3.1 1 Identifying properties (Council stock) with poor energy performance (EPC rating)	Yes	The Service currently calculates EPC ratings on properties as they change tenancies. To October 2011, 3021 properties had been surveyed. The Service has recently tendered for the procurement of EPC surveys; this will reduce costs and increase resources, so the information can be collated more efficiently.
3.2 Undertake a feasibility study examining hard to treat properties in conjunction with RGU	Yes	<p>The Service is working with Professor Gokay Deveci, based in the RGU Scott Sutherland School of Architecture and specialising in the design of affordable and sustainable housing.</p> <p>The project will look at:</p> <ul style="list-style-type: none"> <li>○ Retro-fitting solutions to existing properties (with emphasis on hard to treat)</li> <li>○ The existing new-build specification</li> <li>○ The success of projects undertaken to date</li> <li>○ The specification of proposed future new-build projects</li> </ul>
3.3 Implement pilot to address energy efficiency issues in hard to treat properties	Yes	Hard to treat properties can be defined as dwellings which would fail to meet the SHQS SAP Rating targets, even with the best available heating option fitted (generally properties with solid external walls). The Service is identifying hard to treat properties, to include in pilot projects for insulation and the use of innovative technologies. The specification for kitchen and bathroom upgrades now includes internal insulation of all external walls, where possible, to prevent disruption later.
3.4 To investigate and obtain funding for improving energy efficiency in the private sector	Yes	An application for funding through the Scottish Government's Universal Home Insulation Scheme has been successful. 620k has been awarded which will see 20,000 households in Buchan and Banff & Buchan being offered free loft and/or cavity wall insulation free of charge.

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



3.5 Evaluate impact of Service Level Agreements with independent advice services	No	Still to be progressed.
3.6 To implement Scheme of Assistance to private households	Yes	Scheme of Assistance is implemented and ongoing. (See commentary in 3b).

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



**Service Objective 4: To act early to protect and care for those children and adults at risk of harm or neglect and, in partnership with other agencies, reduce risk**

**Key Performance Measures:**

Key performance measure	Achieved in 2010/11	Target in 2011/12	Achieved Quarter 3 2010/11	Achieved Quarter 4 2010/11	Achieved Quarter 1 2011/12	Achieved Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)	
4a) Percentage of assessments completed within local target times	82%	100%	85.3%	69.2%	89.6% (Base = 566)	<b>90.3%</b> <b>(Base = 529)</b> <b>On time 502 Total 27</b>	↑	87.8% 10/11  ↑	
						BB			92.2% (130/141)
						B			94.2% (98/104)
						F			84.2% (32/38)
						G			100% (49/49)
						K			94.6% (70/74)
						M			100% (60/60)
						Unavailable/ Out of Area			100% (63/63)

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



4b) Percentage of children being seen within 15 days of a new supervision requirement being made	95.4%	100%	91.3%	100%	92.3% (Base = 13)	<b>92.3%</b> <b>(Base = 27)</b>		↔	90.3% 10/11  ↑
						BB	100.0 (10)		
						B	100.0 (4)		
						F	100.0 (7)		
						G	- (0)		
						K	60.0 (3)		
						M	100.0 (3)		
4c) Percentage of reports submitted to Children's Reporter within target timescale (Social Background Report (SBR); Initial Assessment Report (IAR))	70.1%	75%	72.4%	53.8%	64.2%	<b>67.7%</b> <b>(Base 130)</b>		↑	75.7% 10/11  ↑
						BB	50.0 (38)		
						B	88.9 (18)		
						F	50.0 (14)		
						G	93.8 (32)		
						KM	23.1 (13)		
M	86.7 (15)								
<b>Commentary:</b>									
4a) Performance of Older People teams remains consistently strong with over 95% of assessments being completed on time. Performance of substance misuse services is improving. Community Care assessments have been improving over this period, with common screening tools and processes in place									

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



4b) We would expect high performance in this area and will often have 100% return in this category – all cases are allocated by the time of Hearing and therefore we can miss the 100% target if the allocated worker eg has leave straight after the Hearing. However, all children on Supervision Requirements are allocated Social Workers, and will often have other support workers as part of their Action Plan, so children and parents are seen routinely and regularly.

4c) Aberdeenshire Council performs well nationally on this PI. The potential impact on performance of savings through not filling vacant posts will be monitored by the service.

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining

Projects/Activities Contributing to this Objective	Are we on track	Commentary
4.1 Embed a Risk Management Framework	Yes	<p>Currently finalising an overarching Care Management policy which will include a risk management framework. We have identified and agreed a template tool and guidance which will be used across all community care groups.</p> <p>It is envisaged the risk management work will be completed at a sub group meeting on the 7th November.</p>
4.2 Raise awareness of older people at risk of harm	Yes	All care home and VSH staff are undertaking a programme of training in relation to vulnerable people, respect, dignity and rights. Ongoing programme for direct VSH care at home and care home staff in good practice in dementia care.
4.3 Revise and embed new child protection guidance in all of social work	Yes	Revision is complete and published on Arcadia. Monitoring to be included in new Aberdeenshire Social Work Case File Format Audit.
4.4 Embed the Integrated Assessment Framework (IAF) as core business model & framework for all work with children and young people	Yes	Aberdeenshire Integrated Assessment Framework has been implemented across the Council area. Further development, in line with <i>the getting it right for every child</i> approach, is ongoing with all partners. Universal services have agreed with the principle of a "Name Person" for every child and guidance is being adjusted to reflect this. A multi-agency IAF steering group promotes operational self-assessment and quality assurance of the IAF and ensures that all developments are consistent with relevant local and national policy.
4.5 Enhance consistency and reduce waste through embedding core assessment and recording model	Yes	New Operational Requirements for Recording in Children's Services published in Arcadia May 2011. New core assessment published in Arcadia May 2011. Process being established in Carefirst6. Testing taking place October 2011.

Key:    ⬆ - Performance improving,

         ⬅ - Performance steady,

         ⬇ - Performance declining

**Service Objective 5: Enhance opportunities for people who are vulnerable by virtue of age, disability, illness, income deprivation or other circumstances to optimise their independence and life choices**

**Key Performance Measures:**

Key performance measure	Achieved in 2010/11	Target in 2011/12	Achieved Quarter 3 2010/11	Achieved Quarter4 2010/11	Achieved Quarter 1 2011/12	Achieved Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)	
5a) Percentage of children looked after away from home who experience 3 or fewer placements	87.9%	90%	89.1%	88.0%	90.3% (Base = 374)	<b>89.5%</b> <b>(Base 382)</b>	↓	↑	
						BB			90.1 (152)
						B			86.1 (87)
						F			88.6 (39)
						G			93.9 (31)
						KM			96.6 (28)
						M			87.0 (20)
5b) Percentage of care leavers in education, training/ employment	39.4%	40%	35.7%	34.5%	34.0% (Base = 34 Total = 100)	<b>36.6%</b> <b>(Total = 93 Base = 34)</b>	↑	↑	

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining

5c) Percentage of over 65s with intensive care needs receiving care at home (i.e. clients receiving 10+ hrs per week)	34.6%	38%	35.6%	47.9%	38.4% (Base = 2103)	<b>37.3%</b> <b>(Base =2121)</b>		↓	35.2% 10/11 ↑
	BB	48.3 (472)							
	B	41.7 (331)							
	F	36.9 (352)							
	G	34.5 (391)							
	KM	28.0 (257)							
	M	28.0 (318)							
5d) No of short break weeks for carers of: Older people, Adults with disabilities children with disabilities	6731	430 additional weeks across all care groups	2972	3905	915	1957		↑	2035 Older People 912 Adults with Disabilities 533 Children with Disabilities ↓
Adults with disabilities	1401		1772	424	858				
children with disabilities	795		1054	327	670				

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining

5f) Percentage of OT (occupational therapy) assessments carried out within agreed timescales	91.7%	96%	95.6%	90.1%	94.9%	<b>93.3%</b> <b>(Base 913)</b>	↓	91.5%	
						BB 93.3 (180)			↑
						B 77.1 (118)			
						F 97.7 (127)			
						G 99.4 (164)			
						KM 97.4 (148)			
						M 95.8 (115)			
<b>Commentary:</b>									
5a) We continue to work within the service to minimise the potential for children experiencing multiple placements.									
5b) The Throughcare and Aftercare Team are working closely with More Choices More Chances (MCMC) colleagues to build on the work with activity agreements and community benefit clauses in contracts. This work will build capacity within the agency to offer more opportunities for young care leavers.									
5c) Although recent performance has dipped, the overall trend is high and is well above the national average.									
5d) There has been a decrease in the number of weeks provided for carers of older people. This is being investigated to determine a cause for this trend.									
5f) The Occupational Therapy (OT) service has benefited from the introduction of the contact centre which has been screening all referrals and allocating priorities.									

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



<p>Workshop held to consider strategic direction and work required October 2011</p> <p>Vision and Outline Strategy and Action Plan by end of 2011</p>	Yes	Required to undertake work timeously to meet legislative requirements in 2013/14
5.4 Establish integrated Rehab and Enablement Service	Yes	The Rehab and Enablement service commenced on 5 September in two early implementer sites in Turriff and Peterhead. These have dedicated home care and OT time and they are part of a multi-disciplinary team consisting of health and social work OTs, district and ward nursing staff, care management, physiotherapists and home care. A leaflet is attached.
5.5 Complete & Implement review of employment development service	Yes	Going to implementation.
5.6 Shifting balance of care: Joint Delivery Plan		Aberdeenshire joint change fund plan submitted and approved by Scottish Government in March 2011 sets out developments designed to reshape care for older people by increasing the range of community care services which support people to live independently, reduce emergency admissions to hospital and maintain wellbeing in later life. The Change Fund comprises £2.8m of interim funding from the Scottish Government, which will be augmented by funding contributions from Aberdeenshire CHP and Aberdeenshire Council to create an investment fund of around £5.3m over a three year period. Aberdeenshire Change Plan forms the basis of a 10 year joint commissioning strategy for older people, currently under development.
5.7 Streamlining joint Substance Misuse Service (SMS) to produce improved outcomes	Yes	A strategic redesign of all substance misuse services was agreed at the Alcohol and Drug Partnership on 12 <sup>th</sup> October 2011. The purpose of this redesign is to achieve improved outcomes and local and national targets. This will be lead by Alexis Chappell.

Key:    ⬆ - Performance improving,

         ⬅ - Performance steady,

         ⬇ - Performance declining



5.8 Continue to deliver CM Training across all functions	Yes	Training has been completed for all care management staff in older people and learning disability teams. Training for substance misuse and mental health care management teams starts in January 2012 and will be completed by July 2012.
5.9 Deliver care home modernisation project	Yes	Staffing review complete ensuring provision of a more equitable model across all 8 care homes.  To fit with future demand and a need for purpose built care homes with onsite nursing provision. Aberdeenshire council has embarked on a modernisation project.  To date Stonehaven build work commenced on 'Care Village' 60 bed care home plus 8 associated one bedroom cottages. Completion date late autumn 2013.  Inverurie site identified for 'Care Village' 60 beds and associated cottages provision, consultation and planning being undertaken at present
5.10 Reduce the number of children presented for out of authority placements by extending alternatives	Yes	Alternatives will now be developed through the action plan from the H&SW and EL&L Kaizen. The lead officer for this should be in place in the next few months.
5.11 Ensuring that all Council services understand and fulfil their corporate parenting responsibilities	Yes	A corporate parenting strategy group has been established. A major corporate parenting event for Members and Officers is scheduled for November.
5.12 Promote the "Lead Professional" concept where appropriate with colleagues in Adult Services	Yes	This is on target for February 2012

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



**Service Objective 6: Improve Community Protection**

**Key Performance Measures:**

Key performance measure	Achieved in 2010/11	Target in 2011/12	Achieved Quarter 3 2010/11	Achieved Quarter 4 2010/11	Achieved Quarter 1 2011/12	Achieved Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
6a) Time taken to complete Community Service Orders	2.27		2.45 hours per week	2.02 hours per week	3.12 hours per week	3.1 hours per week	↑	2.45 hours per week 10/11 ↑

**Commentary:**

6a) Due to on going work in this area (see projects below) this continues to steadily improve.

**Key Projects/Activities:**

Projects/Activities Contributing to this Objective	Are we on track	Commentary
6.1 Investigate the factors underlying performance in completing unpaid work, starting in January 2011. Actions to improve performance will then be agreed	Yes	<p>A Kaizen process was initiated in March 2011 to review service delivery along with the appointment of a new social work manager in June 2011. These developments identified opportunities for improvement. All staff has been involved in some aspect of the Kaizen project and has responded very positively to the challenges. The main areas addressed were as follows:</p> <ul style="list-style-type: none"> <li>• Immediacy</li> <li>• Safety</li> <li>• Speed</li> <li>• Visibility</li> <li>• Equal Opportunities</li> <li>• Compliance</li> </ul>

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



		For further information please refer to the agenda item entitled ' <b>Implementation of Community Payback Orders and Criminal Justice Service Improvements</b> '.
6.2 Implement new Community Pay Back Scheme	Yes	<p>Community payback order came into effect on 1st February 2011. (for offences committed after 1<sup>st</sup> February 2011). All staff have been trained on revised national outcomes and standards and specifically trained on supervising the new order. Obviously this is a gradual process as the new type of disposal replaces the previously type. To date there the transition has gone smoothly and there are no particular difficulties to report.</p> <p>For further information please refer to the agenda item entitled '<b>Implementation of Community Payback Orders and Criminal Justice Service Improvements</b>'.</p>

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining

**Service Objective 7: Ensure all aspects of our service are high quality, continually improving, efficient and responsive to people's needs**

**Key Performance Measures:**

Key performance measure	Achieved in 2010/11	Target in 2011/12	Achieved Quarter 3 2010/11	Achieved Quarter4 2010/11	Achieved Quarter 1 2011/12	Achieved Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
7a) % reduction in business mileage	New indicator not previously reported	10%			-16.04%	<b>-9.47</b>	↓	New Indicator for 2011/12
7b) % of H&SW Staff taken part in KDI Programme or kaizen activity	12%	20%			12%	<b>12%</b>	↔	New Indicator 11/12
7c) % of invoices paid on time (within 30 days)	New indicator not previously reported				85.2% (base line = 24590)	<b>83.3%</b> (base line = 23756)	↓	

**Commentary:**

7a) We are still making reductions and are on track to meet the 10% annual target.

7b) This has remained the same as 2 teams have been postponed due to changing priorities although two new teams have been engaged.

7c) The baseline figure shows the total number of invoices paid in the period. As this is a new PI has not been possible to confirm a realistic target or to analyse the data for trends. Both of these will be done once more data has been collated.

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining

**Key Projects/Activities:**

Projects/Activities Contributing to this Objective	Are we on track	Commentary
7.1 Performance management framework to focus more on outcomes and improvements that are required	Yes	To clearly identify and focus on outcomes and improvements that are required a 'dashboard' approach to reporting will be implemented.
7.2 To roll out KDI programme across the Service over next 3 years, to embed an improvement culture and empower staff to improve their own processes	Yes	<p>Social Work Finance has completed their team vision. They have mapped their Core processes at a high level and will now identify where they can align their processes to ensure consistency across the Shire.</p> <p>The St Fergus Carers latest workshops was skills Matrix which lets them see at a glance the range of available skills across the team</p> <p>The Community Service Team has completed their project to identify areas for improvement to reduce the lead time for Community Payback Orders. A report on the outcomes will be available soon.</p> <p>The Substance Misuse teams have received Bronze award and are now to progress to Gold Award.</p> <p>The Mental Health Teams and Learning Disability Teams are organised to complete Bronze award. KDI is also planned for MHO standards and Guardianship processes.</p>
7.3 Staff (as appropriate) to work flexibly within 2 years via Worksmart and Recordsmart programme and an increase in use of virtual communication e.g. Web-X, Video conferencing, Meet-Me. To ensure a flexible and adaptable workforce.	Yes	Trial of Sametime project ongoing with pilot group, including H&SW staff. Recordsmart migration to TRIM has begun. Plan in place for full roll-out.

Key:   ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



7.4 Roll out of Care First 6 and training to ensure quality and accessible recording	Yes	<p>Rollout of CF6 is continuing within children's and adult services. Groups recently moved to CF6 include family centres, youth services and domestic abuse.</p> <p>On-going support/training for existing users and development of the system in line with new SW initiatives helps to improve the quality of recording and the reporting capabilities.</p>
7.5 To have better financial information for managers to aid effective decision making and efficiencies	Yes	<p>In the Summer of 2011/12 Social Work managers started to receive new reports. Initial informal feed back has been positive with a suggestion to include %'s in the reports and this has now been actioned.</p> <p>Now that the September reports have gone out (mid year) formal feedback is being sought and although the work that has been done has provided "better financial information for managers to aid effective decision making and efficiencies" there may be still weakness in the information on staffing budgets due to errors, anomalies and inefficiencies in the EMIS system which are beyond our control - The new system that is about to be procured should address this.</p> <p>There is no change as to how Housing Managers receive financial information although this will need to be reviewed for 2012/13 with the changes in responsibilities following the organisational review of the Housing Service</p>
7.6 To improve attendance management through enhancing the quality of management information of e.g. absences	Yes	Working with Workforce Strategy Team and Wellbeing Team to progress
7.7 Increase completion of staff EARs (Employee Annual Reviews) to enhance systematic workforce development	No	Figures are still below target for the completion of EARs but recent increases in returns have reflected a renewed emphasis on this objective. 16% of EARs have been completed during Q2
7.8 To increase quality of HR information to manage people issues effectively e.g. EMIS system	No	Working with HR Teams to progress.

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



7.9 Pilot and evaluate mobile technology for staff e.g. those who carry out assessment and care management tasks	Yes	Pilot of mobile technology ongoing with various pieces of equipment being trialled to establish potential efficiencies for practitioners
7.10 To develop and embed a self evaluation model across the Service to improve our core processes	Yes	Corporate agreement to use the 'How Good is Our Council' model. Training to be rolled out Oct/Nov 2011

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



**Service Objective 8: Enhance the voice of users and carers in the design and delivery of social work and housing services**

**Key Performance Measures:**

Key performance measure	Achieved in 2010/11	Target in 2011/12	Achieved Quarter 3 2010/11	Achieved Quarter4 2010/11	Achieved Quarter 1 2011/12	Achieved Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
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Key Performance measures for Objective 8 are reported annually.

**Commentary:**

**Key Projects/Activities:**

Projects/Activities Contributing to this Objective	Are we on track	Commentary
8.1 Increase use of 'talking points' to evaluate the effect of service changes	Yes	Across the service the involvement of service users in feedback on existing services and design of new services continues to be enhanced. The outcome of these processes is continually being fed into relevant service improvement groups and drives continuous improvement. Some examples of the many current engagement programmes with service users and parent carers include: a programme in adult day services of service user participation and involvement being rolled out to underpin the change programme which will transform adult day services from a buildings based to an inclusive community based model; the employability service in south Aberdeenshire is piloting 'talking points' feedback from service users who are recorded giving their accounts of service experience both for service improvement purposes and also to provide encouragement and motivation to new and potential service users.

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



8.2 Develop framework for non-tenant groups	Yes	This is tied in with the Housing Strategic Planning Framework which has now been agreed. A Participation Strategic Outcome Statement has been developed which includes this framework. It is in draft form and is intended to go to Social Work & Housing Committee in December. This will then form part of the Local Housing Strategy which will be prepared for consultation April 2012.
8.3 To understand current system of service user and tenants feedback and to embed a cross-service system to enable its use for service design and planning and promotion to wider users and audience	No	SMT session held on Customer Feedback. Co-ordinated approach across the service being considered.
8.4 Continue to embed Viewpoint; research novel approaches to customer input on service initiatives on quality of care and outcomes	Yes	Remains ongoing – all record of meeting templates are being adjusted for Looked After Child Reviews and Child Protection Conferences to always ask the question if Viewpoint was used, and if not, how child's views were captured. Currently looking at updating Looked After Children questionnaires, with staff and young person(s).

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining