

PERTH AND KINROSS COUNCIL

27 FEBRUARY 2013

TRANSFORMATION PROGRAMME

Report by Chief Executive

ABSTRACT

This report sets out our continuing strategy for securing the future, aiming to support the delivery of savings through revised service delivery models and ongoing prevention, early intervention and improvement activities in the Council. This report:

- Provides details of new Service Reviews for approval
- Highlights key benefits
- Sets out progress of the agreed Programme of Transformation to December 2012

1. RECOMMENDATION(S)

1.1 It is recommended that Council:

- a) Approve the proposed service review programme at Appendix 1;
- b) Note the progress of the programme of transformation to date as detailed in Appendix 2;
- c) Note the progress of the projects approved under the *Investment in Improvement Fund Three* and the *Change Fund* as detailed in Appendix 3; and
- d) Request the Chief Executive to report on progress as appropriate.

2. BACKGROUND

2.1 On 30 June 2010 the Council approved a transformation approach 'Securing the Future – towards 2015 and beyond' and set out a path to 2015 which allowed the organisation to achieve the required modernisation and efficiencies to meet the financial challenges and future service demands. Delivery of the programme was supported by the Medium Term Financial Plan (MTFP) and the Corporate Improvement Plan (CIP).

2.2 The 2010 strategy recognised a clear need to make savings prior to 2012 but also to take the opportunity to invest in major projects which deliver significant savings in the medium to longer term.

2.3 This report provides details on a further proposed service review programme and also details to date progress made on the service reviews approved by Council on 30 June 2010 (Report Ref 10/357); Investment in Improvement Fund 3 and Change Fund.

3. PROPOSALS

- 3.1 On the 19 December 2012 this Council approved the Medium Term Financial Plan (Report ref 12/585) which will provide capacity to support service redesign to mitigate against future expenditure pressures and enable investing in early intervention and prevention to realise benefits for people in communities.
- 3.2 **Appendix 1** provides details of the further proposed service review programme, approval is sought to proceed with development of this work. These reviews are designed to examine future service delivery models which may potentially result in further efficiency savings. The impact of these reviews requires to be considered in the context of staff, service performance and equalities.
- 3.3 The remainder of this report details progress of service reviews, Investment and Improvement Fund 3 and Change Fund projects.

4 PROGRESS TO DATE

- 4.1 The programme of transformation activity has helped to achieve the required level of savings approved by Council over the past three years whilst maintaining our focus on early intervention and prevention and our commitment to achieving positive outcomes and customer focus.
- 4.2 We have undertaken major corporate and service re-design projects including reviews of senior and middle management structures, learning and development, IT and equalities.
- 4.3 In order to effectively manage the significant programme of transformation a robust set of governance arrangements were put in place which enabled clear leadership and oversight of transformation within each Service through Transformation and Improvement Boards at Senior Management Team (SMT) level. This governance arrangement has provided senior managers the opportunity to examine each project in detail providing improved information and intelligence to influence and effectively manage change and implement new ways of working leading to improved Service delivery.
- 4.4 Regular quarterly update reports in respect of Service Reviews; Investment in Improvement Fund and Change Fund have been submitted to and considered by the Executive Officer Team (EOT) and the Modernising Governance Member/Officer Working Group since the beginning of 2011.
- 4.5 **Appendix 2 - Service Reviews approved 30 June 2010** provides an overview of key benefits from the Service reviews approved by Council. (On the basis of the service reviews highlighted in Appendix 2 we have delivered to date £7,412,000 savings against a target of £9,233,000 with the remainder on track to be achieved in 13/14).

- 4.6 **Appendix 3 – Investment in Improvement Fund Three and the Change Fund** provides an overview of the investment and progress on these approved projects which are preventative approaches to mitigate high cost future spend.
- 4.7 **Investment in Improvement Fund Three** - the Council approved the Update of the Medium Term Financial Plan in December 2011 (Report No. 11/654 refers) and earmarked funding of £1.340million in the Reserves Strategy Report approved at Special Council on 9 February 2012 (Report No. 12/54 refers). This approved the establishment and funding of Investment in Improvement Fund Three to support service redesign to mitigate against future financial pressures.
- 4.8 The approved projects under Investment in Improvement Fund Three are:
- Redesign of services for children, young people and adults with learning disabilities and/or autistic spectrum disorders - £805,000
 - Empty properties pilot project - £240,000
 - Homelessness – grants payable to private landlords - £100,000
 - Perth city campus and the development of a virtual learning environment - £195,000
- 4.9 **Change Fund** - In setting the Final Revenue Budget for 2012/13 (Report No. 12/52 refers) the Council allocated up to £1,000,000 of additional resources per annum to 2014/15 to fund projects which meet the criteria of the *Scottish Government Change Funds* on Early Years and Early Intervention; Health and Social Care and Reducing Re-offending. Allocation of funds to a number of projects was approved in March 2012 in Revenue Budget 2011/12 – Monitoring Report Number 4 (Report No. 12/136 refers).
- 4.10 The approved projects under the Change Fund 2012/13 are:
- Change is a Must (£62,000 - Education and Children’s Services)
 - Early Community Safety Intervention Work (£80,000 - Housing and Community Care)
 - Family Change Support to Kinship Carers - £80,000 (Education and Children’s Services)
 - Child Protection/Duty Team (£44,000 - Education and Children’s Services).
 - Reshaping Services for Older People (£500,000 – Housing and Community Care)
 - Early Years, Early Intervention – The Best Start in Life for Children in Perth and Kinross (£60,000) – Revenue Budget 2012/13 Monitoring Report Number 1 – 19 September 2012 refers.
- 4.11 The programme of transformation activity (Service Reviews; Investment in Improvement Fund Three and Change Fund resources) is on track and delivering a series of major front-line projects resulting in significant savings and new delivery models. These additional resources have proved vital in

providing the capacity to deliver the programme with a focus on early intervention and prevention and achieving positive outcomes.

5. RESOURCE IMPLICATIONS

5.1 Resourcing the change process whilst continuing to deliver 'business as usual' will be a challenge. Services will require to re-prioritise activities and devote sufficient resources to re-design and efficiency reviews.

5.2 The consultancy team within Human Resources will provide advice and support to managers on dealing with the employment implications of their projects.

6. CONSULTATION

6.1 Executive Directors and the Corporate Management Group were consulted in the development of these proposals.

6.2 Communication and consultation processes with staff and Trades Unions have already commenced and will be supported by a comprehensive strategy throughout the next few years to ensure ongoing open and inclusive dialogue.

7. EQUALITIES IMPACT ASSESSMENT (EqIA)

7.1 An equality impact assessment needs to be carried out for functions, policies, procedures or strategies in relation to race, gender and disability and other relevant protected characteristics. This supports the Council's legal requirement to comply with the duty to assess and consult on relevant new and existing policies.

7.2 The approach presented in this report was considered under the Corporate Equalities Impact Assessment process (EqIA) and was assessed as not relevant for the purposes of EqIA.

7.3 However it should be noted that there will be significant implications arising from the majority of projects identified within the Service Review Programme (Appendix 1) and an EqIA will be required in the majority of cases.

8. STRATEGIC ENVIRONMENTAL ASSESSMENT

8.1 Strategic Environmental Assessment (SEA) is a legal requirement under the Environmental Assessment (Scotland) Act 2005 that applies to all qualifying plans, programmes and strategies, including policies (PPS).

8.2 The matters presented in this report were considered under the Environmental Assessment (Scotland) Act 2005 and no further action is required as it does not qualify as a PPS as defined by the Act and is therefore exempt.

9. CONCLUSION

- 9.1 In the context of the financial challenges we face, the Council must further develop its approach to securing the future. A clear programme of activity will help to achieve the required level of savings whilst maintaining our commitment to outcomes and customer focus. Engagement with elected members, our staff and our communities will be a fundamental element of this approach

BERNADETTE MALONE CHIEF EXECUTIVE

Note: No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above report.

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New Service Reviews

Service	Projects	Project/Review Type: Efficiency or Redesign	Description	Key Milestones
Corporate Reviews				
Corporate	Further Review of IT Services	Redesign	In light of the McClelland Report, undertake a further review to optimise ICT investment and use of technology.	Delivered by 2015/16
Education and Children's Services				
ECS	Modernising our approach to delivery of the curriculum.	Redesign	Provide flexibility to schools in line with philosophy of CfE to deliver a broad & varied curriculum.	Delivered by 2015/16
ECS	Full implementation of Early Years Strategy	Redesign	Continuing to deliver on Early Years Strategy and to ensure compliance with legislation, national and local policies.	Delivered by 2014/15
ECS	Review of Cultural and Community Services	Redesign	Examine a range of emerging opportunities for provision of Culture and Community Services.	Delivered by 2015/16
ECS	Redesign of pupil support provision in Secondary Schools	Redesign	Review of existing provision which will require schools to take account of support provision as part of the Annual Staffing Exercise.	Delivered by 2015/16
ECS	Review of DSM Scheme	Redesign	Review of existing DSM provision in light of new SG guidance.	Guidance by 2013 Review completed by 2015/16
Housing and Community Care				
HCC	Welfare Reform Programme	Redesign	Examine opportunities to reshape Revenues and Benefits Services to support the specification of options from digital by default, to face to face.	Delivered by 2015/16
HCC	Housing and Homeless Redesign Programme	Redesign	Integration of Housing and Homeless Services	Delivered by 2014/15
HCC	Reshaping Older People's Care	Redesign	Continued redesign of Homecare, Residential Care and Self Directed Support	Delivered by 2015/16
HCC	Review of Community based approach to drug and alcohol misuse	Redesign	Developing a locality asset based approach to support recovery.	Delivered by 2015/16
Joint HCC/ECS Review				
HCC / ECS	Personalisation / Self Directed Support Programme	Redesign	Implementation of major programme of Personalisation and Self Directed Support.	Delivered by 2014
The Environment Service				
TES	Review of Public Transport Unit	Redesign	Examine opportunities for shared services.	Delivered by 2015/16
TES	Review of Fleet Management	Redesign	Examine opportunities for shared services	Delivered by 2015/16

Transformation Programme - (An Overview of key benefits from the Service Reviews agreed in June 2010)

Appendix 2			
Project	Benefits	Progress	Further Phases Planned
Housing and Community Care			
HCC - Care at Home Commissioning	<ul style="list-style-type: none"> Developed a mixed economy of private and public Home Care provision which has led to extended choices and reduced gaps in provision. 	<ul style="list-style-type: none"> Monitoring of activity both, with in-house packages and packages being delivered by external providers through use of mapping on GIS. Rationalisation of the packages as a result of the above will deliver efficiencies for all providers. 	<ul style="list-style-type: none"> N/A
HCC - Local Housing collaborative - shared services (HRA)	<p>Project has several workstreams:</p> <ul style="list-style-type: none"> to progress shared and collaborative services with Registered Social Landlords. to deliver improved and more streamlined services and efficiencies. 	<p>Areas currently being developed include:</p> <ul style="list-style-type: none"> income management (money advice, welfare rights, rent arrears) tenant participation and engagement caretaking services repairs and maintenance services. 	<ul style="list-style-type: none"> N/A
HCC - Community Safety Integration	<p>The merging of the functions of Community Wardens, Noise Wardens and community mediation through training staff into new roles has enabled :</p> <ul style="list-style-type: none"> closer collaborative working with Tayside Police an improved service to the community with an improved holistic approach to supporting the community 	<ul style="list-style-type: none"> Project is completed. 	<ul style="list-style-type: none"> N/A
HCC - Strategy & Support Structural Review	<ul style="list-style-type: none"> Streamlined and leaner structures which have delivered efficiencies. 	<ul style="list-style-type: none"> Project is completed. 	<ul style="list-style-type: none"> N/A

Appendix 2			
Project	Benefits	Progress	Further Phases Planned
HCC - Structural Review of Housing General Fund	<ul style="list-style-type: none"> Streamlined and leaner structures which have delivered efficiencies. 	<ul style="list-style-type: none"> Project is completed 	<ul style="list-style-type: none"> Housing and Homeless Redesign
HCC - Strategic Review of all Commissioned Services across Housing and Community Care	<ul style="list-style-type: none"> Partnership working with external providers to review services realise efficiencies and focus on priority service areas. 	<ul style="list-style-type: none"> Project is completed 	<ul style="list-style-type: none"> N/A.
HCC - Reshaping Community Care management Team	<ul style="list-style-type: none"> Streamlined structures which integrate strategic priorities to deliver more efficient services. 	<ul style="list-style-type: none"> Project is completed 	<ul style="list-style-type: none"> N/A
HCC - Employability	<ul style="list-style-type: none"> Creation of Employability Network providing employability opportunities Many service users are provided with opportunities and supports to access the job market. Service user numbers supported into paid destinations increased. 	<ul style="list-style-type: none"> Project is completed 	<ul style="list-style-type: none"> Creation of Social Enterprise 2013/14.
HCC - Highland Perthshire - Integrated Approach (PKC and CHP)	<ul style="list-style-type: none"> The previously approved efficiencies are being delivered as a consequence of the integrated work being undertaken with Health colleagues. The savings currently being realised are non – cashable as the impact of demographic changes are seeing more services being provided for the same level of resources. 	<ul style="list-style-type: none"> IRF (Integrated Resource Framework) moving to a maturity phase and now informing delayed discharge bed days; informing Commissioning Strategy; GP's using Rapid Response Strategy and increasing number of people living independently within their communities. It is anticipated that cash savings will be accrued to the Health & Social Care. partnership. 	<ul style="list-style-type: none"> N/A

Appendix 2			
Project	Benefits	Progress	Further Phases Planned
HCC - Redesign of Local Authority Care Home Provision - Efficiencies	<ul style="list-style-type: none"> The implementation of the staffing arrangements within the local authority care homes will create more efficient service delivery. 	<ul style="list-style-type: none"> Project is completed. 	<ul style="list-style-type: none"> N/A
HCC - Learning Disabilities Redesign and Reshaping Care Model.	Clients will benefit from: <ul style="list-style-type: none"> improved service delivery through commissioning, renegotiation of costs, maximising the use of community campuses for day services, extending the use of assistive technologies such as Telecare. 	<ul style="list-style-type: none"> Project is completed. 	<ul style="list-style-type: none"> N/A
HCC - Sheltered Housing & Housing with Care	<ul style="list-style-type: none"> Review of our current sheltered housing provision. Enhanced care provision around identified Sheltered Housing complexes in specific communities. Diversion of individuals to enhance provision of Housing with Care rather than more expensive Residential or Nursing Care Homes. 	<ul style="list-style-type: none"> Improved Service Delivery within Sheltered / Very Sheltered Housing. 	<ul style="list-style-type: none"> Ongoing Project.
The Environment Service			
TES - Admin Review	<ul style="list-style-type: none"> Delivered 25% recurring cashable savings on salaries and employers on costs for posts in scope for the review ahead of schedule. 	<ul style="list-style-type: none"> Project Completed. 	<ul style="list-style-type: none"> N/A
TES - Construction and Maintenance review	<ul style="list-style-type: none"> Roads Maintenance Partnership established. 	<ul style="list-style-type: none"> Project Completed. 	<ul style="list-style-type: none"> N/A
TES - Property Review	Review to ensure most effective delivery of extensive capital and revenue property programme	<ul style="list-style-type: none"> BV Review to be undertaken. 	<ul style="list-style-type: none"> Review to be completed by June 2013.

Appendix 2			
Project	Benefits	Progress	Further Phases Planned
TES - Transforming Fleet Management (Tayside)	Examine opportunities for shared services	<ul style="list-style-type: none"> Project being rescoped. 	<ul style="list-style-type: none"> Review to be conducted and is currently being scoped.
TES - Corporate Asset Management review	<ul style="list-style-type: none"> Staff costs have been permanently reduced in line with the approved savings target. 	<ul style="list-style-type: none"> Project Completed. 	<ul style="list-style-type: none"> Further review to be included as part of BV Review of Property.
TES - Management review	<ul style="list-style-type: none"> The TES Management team has been restructured. 	<ul style="list-style-type: none"> Project Completed. 	<ul style="list-style-type: none"> N/A
TES - Review of Community Greenspace	<ul style="list-style-type: none"> The Community Greenspace team structures have been streamlined to focus on delivering service priorities. 	<ul style="list-style-type: none"> Project Completed. 	<ul style="list-style-type: none"> N/A
TES - Roads Review (below 4th tier)	<ul style="list-style-type: none"> Restructure of the Roads team has been completed focusing on Service priorities. 	<ul style="list-style-type: none"> Project completed. 	<ul style="list-style-type: none"> N/A
Corporate Projects			
Out of hours call handling	<ul style="list-style-type: none"> There has been a reduction in out of hours working for Council staff with a subsequent reduction in unsocial hours payments and an integrated and efficient response to emergencies led by Tayside Police. 	<ul style="list-style-type: none"> Project Completed. 	<ul style="list-style-type: none"> N/A
POP (Perth Office Programme) formerly POAR (Perth Office Accommodation Review)	<ul style="list-style-type: none"> Project in progress with aim to rationalise property and resources to accommodate future service delivery requirement in central Perth. 	<ul style="list-style-type: none"> Project is ongoing. 	<ul style="list-style-type: none"> Ongoing project
SNAPI (Service Needs and Property Issues)	<ul style="list-style-type: none"> Rationalisation of the Council's property portfolio and savings achieved (completed) 	<ul style="list-style-type: none"> Project is ongoing. 	<ul style="list-style-type: none"> Ongoing project

Appendix 2			
Project	Benefits	Progress	Further Phases Planned
	for Aberfeldy and Kinross).		
Corporate - Modern Ways of Working	<ul style="list-style-type: none"> Implementation of Corporate Electronic Document Management Solution Improved Work Life Balance Carbon savings from the related reduction in travel Improved Customer Satisfaction 	<ul style="list-style-type: none"> Project is ongoing. 	<ul style="list-style-type: none"> Ongoing project
Corporate - Income Generation	<ul style="list-style-type: none"> Reduced costs 	<ul style="list-style-type: none"> Annual review of charges to be undertaken and report to Service committees. 	<ul style="list-style-type: none"> N/A
Chief Executive Service			
CEX - Strategic Best Value Review of Human Resources	<ul style="list-style-type: none"> Achieved a 20% reduction in HR and Payroll costs. Improved Management information at corporate level. Improved management information for Operational Managers. HR Policies more reflective of Council/Service needs. 	<ul style="list-style-type: none"> Project Completed. 	<ul style="list-style-type: none"> N/A
CEX - Review of Learning and Development	<ul style="list-style-type: none"> Reduction in employee costs Revised delivery model focussed on corporate priorities 	<ul style="list-style-type: none"> Project Completed. 	<ul style="list-style-type: none"> N/A
Education and Children's Services			
ECS - Redesign of Early Years - Phase 1	<ul style="list-style-type: none"> Delivery of prevention and early interventions to maximise the use of universal services. Increased effective collaboration. -Services meet the needs of children and families. Increased focus on engagement and empowerment of children, families and communities. Improved access to services in rural areas. 	<ul style="list-style-type: none"> Phase 1 of project completed. Agreed integrated Early Years approach to support children and their families across all agencies. 	<ul style="list-style-type: none"> Phase 2 of Redesign of Early Years incorporating Evidence 2 Success and Early Years Collaborative Outcomes

Appendix 2			
Project	Benefits	Progress	Further Phases Planned
ECS - Development of School Estate - Statutory Consultation	<ul style="list-style-type: none"> Operational efficiencies and savings will be made by the reduction of a number of schools. 	<ul style="list-style-type: none"> Project on hold as a result of moratorium on rural school closures between June 2011 and December 2102. 	<ul style="list-style-type: none"> Awaiting results of Rural Schools Commission.
ECS - Review of ECS Management	<ul style="list-style-type: none"> Reduction in staff costs 	<ul style="list-style-type: none"> Project completed. 	<ul style="list-style-type: none"> N/A
ECS - Redesign of Library Provision (Rural Libraries) -	<ul style="list-style-type: none"> A new service model, setting out key overall LIS priorities and a proposed split between universal/targeted reader development services. 	<ul style="list-style-type: none"> New service delivery model now being considered. Project ongoing. 	<ul style="list-style-type: none"> N/A
ECS - Review of Cultural and Leisure Services Delivery Model	<ul style="list-style-type: none"> Arrangements are in place to support a greater unity of purpose and a shared vision for culture and leisure services within the new arrangements The new delivery model is fit for purpose and robust in the face of financial and economic pressures The new model has effective governance and accountability arrangements which reflect good practice in terms of guidance from Audit Scotland regarding Arm's Length External Organisations (ALEO's) 	<ul style="list-style-type: none"> The legal basis of both Horsecross and LAL is changed to a sole member model from 1st April 2013. 	<ul style="list-style-type: none"> N/A
ECS - Modernising Middle Management in Secondary Schools incorporating Workforce Planning Savings	<ul style="list-style-type: none"> Secondary schools aligning future management and leadership structures to national changes in curriculum arrangements. 	<ul style="list-style-type: none"> Project Completed. 	<ul style="list-style-type: none"> N/A

Change Fund Projects – 2012/2013		Appendix 3	
Project	Benefits	Progress	
<p>Education and Children's Services</p> <p>Change is a Must (Children affected by parental substance misuse)</p>	<ul style="list-style-type: none"> Improved quality of assessment and intervention with 'hard to reach' parents of very young children. Intensive support and intervention enabling more parents to make the required changes. Earlier, well evidenced, decision making in respect of alternative care, leading to better outcomes for young children. Improved evidence provided for courts enabling, permanent arrangements to be made earlier in a child's life. Reduction in expenditure later in a child's life, as a result of poor parenting in the early years. A greater number of children are able to benefit from this model of intervention. Increased direct practical support 'for change' for parents, through additional 0.5 SSCO post and further reduction of harm to individual children. 	<p>The additional funding has allowed the project to build on the knowledge and expertise which has developed in the last 18 months by the Change is a Must Team. The additional funding has been used to recruit two additional posts which has enabled the service to both consolidate the learning activity of the project and support wider delivery of the model across field social work teams.</p> <p>* The change fund money has enabled a successful partnership bid with two voluntary agencies – Barnardos and Tayside Council of Alcohol which is enabling them to develop additional projects in these areas.</p>	
<p>Family Change Support to Kinship Carers</p>	<ul style="list-style-type: none"> Children remain within their extended family, community and school Sustained placements with Kinship Carers avoids children being placed with Foster Carers sometimes by necessity in out of area placements Contact with their parents can often continue in a more 'natural' way which benefits the children Carer will experience a much higher and more individual level of support focussed on their needs, rather than the child, as it is at present Enhanced quality of care for a child Reduction in Kinship Care Placement break down Financial benefit to the Council from less expensive placements Improved outcomes for children and young people. 	<p>Two additional posts appointed to provide early intervention, consultation and dedicated support to Kinship Carers, who are meeting the significant care needs of children, who otherwise would require to be cared for by Children and Families' Looked After Services.</p> <p>* The change fund money has enabled a successful partnership bid with two voluntary agencies – Barnardos and Tayside Council of Alcohol which is enabling them to develop additional projects in these areas.</p>	

Change Fund Projects – 2012/2013		Appendix 3	
Project	Benefits	Progress	
Child Protection/duty Team	<ul style="list-style-type: none"> • More robust screening of referrals to support prioritisation • Early intervention for some families • Better outcomes for children 	<p>An additional qualified social worker post appointed to support the team undertaking a more comprehensive approach to assessment at a lower level of concern to ensure the earliest possible intervention and that no children 'slip through the net'</p> <ul style="list-style-type: none"> • A series of introductory meetings for elected members, senior managers and other key stakeholders have taken place. • E2S progress session took place on the 17 January 2013 and follow up sessions planned for 24/25 April 2013. • The well-being survey for Parents and Young People (P5 – S4) has been developed with a focus on 5 critical developmental areas, the question sets were signed off by Children & Young People's Strategic Partnership on 7 December 2012. • The survey has been rolled out in schools and the community (28 January to 8 February 2013). 	
Evidence 2 Success (Dartington)	<ul style="list-style-type: none"> • Increased understanding of the wellbeing of all children in Perth and Kinross through the gathering and analysis of comprehensive data • Facilitate the development of effective community engagement structures that effectively support children within their community • Inform targeting of investment in early intervention and prevention activity • Increased use of evidence-based programmes and practices and • Achieve maximum return for investment in services to improve children's lives 		
Housing and Community Care			
Early Community Safety Intervention Work	<ul style="list-style-type: none"> • Faster service delivery and more effective use of resources • Reduction in the number of Social Work reports required • Reduction in the use of secure care for offenders • Reduction in the use of custody • Reduction in the number of Police reports • Reduction in fiscal time • Reduction in Court time • Reduction in children's Reporter time 	<p>Expenditure:</p> <ul style="list-style-type: none"> • £20k to be paid to Tayside Council for Alcohol to enable the introduction of a Mentoring Service focused on adult and young offenders. • £60k for the appointment of 2 para-professionals. 1 post attached to the Supervision and Throughcare team and 1 post linked to Youth Justice/ECS. 	

Project	Benefits	Progress
<p>Reshaping Services for Older People</p>	<p>Within Perth & Kinross we are already at work planning and transforming our services for older people and these come under a number of workstreams captured within our Commissioning Strategy:</p> <ul style="list-style-type: none"> • Prevention of admission to hospital • Accelerated discharge from hospital • Enhancing community capacity and resilience • Extending Dementia Care 	<p>The Change Fund money has been integrated within the overall Change Fund Budget for Tayside. This is the Local Authority contribution to the change fund agenda as an addition to the £2.3M received from central government.</p> <p>The money is being used for:</p> <ol style="list-style-type: none"> 1. Reducing days lost to delayed discharge –by some 50% within the first years operation of the Change Fund. 2. Reducing Unplanned Non Emergency Admissions - the alternatives to hospital are now in place. 3. Targeted activity to extend and improve services to support those suffering from Dementia and their Carers. 4. Initiatives designed to support individual, family and community resilience.

Investment in Improvement Fund 3 Projects 2012/2013

Investment in Improvement Fund 3 Projects 2012/2013		Appendix 3
Project	Benefits	Progress
<p>Education and Children's Services</p> <p>Perth City Campus including Virtual Learning Environment</p>	<ul style="list-style-type: none"> ▪ Senior Phase pupils will have more opportunities to achieve across a wider range of learning options ▪ More flexible learning opportunities for senior pupils ▪ Raised attainment, and improved achievement ▪ Improved relationships and cooperation in our young people ▪ More efficient use of resources ▪ Better collegiate approach across schools 	<ul style="list-style-type: none"> ▪ Project Board and Project Team established; Project Manager and VLE Co-ordinator appointed. Project Plan established along with Communications Plan. ▪ Consultation with Parents/Carers has commenced and this will be an ongoing process throughout the duration of the project. ▪ The wider achievement agenda has been incorporated, specifically opportunities for other schools. ▪ All parents have been informed by schools and Parent Councils are regularly kept informed of progress. ▪ All staff have been informed and have been given regular updates by their Headteachers. ▪ Senior pupils in S5 have been consulted as to what subjects they would wish to do in S6 and this information has been used to identify suitable areas for collaboration. ▪ The agreed identified courses which will be available across the four schools and Perth College are mainly at Advanced Higher level and are split across the two matched Columns. <p>A great deal has been achieved over the last six months and the four schools are working well together.</p>
<p>Redesign of services for children' young people and adults with learning disabilities and/ or autistic spectrum disorders.</p> <p>(Now called <i>Transitions within the Community</i>)</p>	<p>The key benefits of the proposed changes:</p> <ul style="list-style-type: none"> ▪ A shift in culture and practice will ensure almost all children and young people will be supported in their home and local community. ▪ A whole life approach in meeting the needs of children and adults within Perth and Kinross. ▪ An increased sense of active citizenship and belonging to their community. 	<p>Appropriate families have been identified to receive this service.</p> <ul style="list-style-type: none"> • Consultation in October 2012 with parents at Fairview school regarding the service redesign with a bulletin /newsletter follow up for those parents who were unable to attend. • Development of intensive outreach family support programme from Woodlea.

Investment in Improvement Fund 3 Projects 2012/2013		Appendix 3
Project	Benefits	Progress
	<ul style="list-style-type: none"> ▪ Increased innovative and community based day opportunities. 	<ul style="list-style-type: none"> • Three young people are now attending Woodlea three nights per week from 5th November as the result of alternative to external placing requests. Their families are a priority for Outreach support. • Additional outreach teacher appointed and project planning underway. • Enablement Team has been recruited and seven parents contacted and four transition reviews attended. • Transitions Coordinator has contacted seven schools to raise awareness of project and has had several meetings with Child Health Team and Woodlea. • SDS Programme for Day Services has started in partnership with Cornerstone and parents in day services given information about the programme. • 'SDS' pilot on independence skills as an alternative to respite underway.
Housing and Community Care		
Homelessness – grants payable to private landlords	<ul style="list-style-type: none"> ▪ A reduction in the level of homeless presentations from young persons ▪ Improved housing outcomes for young persons ▪ Minimisation of costs associated with homelessness to the Council such as B&B and temporary accommodation. ▪ The provision of much needed alternative housing options for single persons and alleviation of some of the bottlenecks in temporary accommodation. ▪ The provision of additional affordable housing solutions. ▪ To look after homeless people, vulnerable people and families with proper housing, support and protection. ▪ The introduction of measures that will mitigate against and respond to impacts resulting from welfare reform 	<p>Grants will enable landlords to bring properties up to Houses in Multiple Occupation (HMO) standards. Funding of £30,000 during 12/13 will facilitate a number of HMOs through this route and provide the Council with an opportunity to test all aspects of this service with a view to expansion in future years.</p> <p>To date 3 properties have been identified and likely to be selected as HMOs. They are located in Perth and have a total of 15 rooms</p> <p>In relation to bringing private properties back into use for rent through the Rent Bond Guarantee Scheme, Council tax bands A and B property owners have been contacted asking if they would be interested in applying for a grant to bring their vacant property up to a lettable standard.</p> <p>To date there have been 16 enquiries, resulting in 3</p>

Investment in Improvement Fund 3 Projects 2012/2013		Appendix 3
Project	Benefits	Progress
The Environment Service		
Empty Properties Pilot project	<p>The Empty Properties Project will help deliver a wide range of Regeneration benefits and housing outcomes for those in acute housing need:</p> <ul style="list-style-type: none"> ▪ Bring empty properties in private sector ownership back into use through a range of advice and financial assistance towards the cost of feasibility studies into proposed conversion of vacant properties ▪ Reduce the number of empty properties and increase the number of people living in the city centre within a mixed diversity of tenures 	<p>The £240K allocated to regeneration from this fund has been used to fund the post of Vacant Property Development Officer. This money is to be used to part-fund (50% up to a maximum of £5,000) feasibility studies for proposed conversion of empty properties.</p> <p>Progress is already being made with a number of key properties. Announcement to be made shortly. A number of leads being pursued following a seminar in November 2012.</p>