

## Adult Services and Housing Policy and Scrutiny Panel

### PERFORMANCE SUPPLEMENT

Date of Publication : 19 September 2014

#### Contents :

#### Date of Information:

Tab 1	Glossary	current
Tab 2	ASS&H Corporate Monitoring Summary	up to July 2014
Tab 3	ASS&H Projected Variance to Budget	up to July 2014
Tab 4	ASS&H Salary Monitoring	up to July 2014
Tab 5	Care in the Community Spend	up to July 2014
Tab 6	Residential ,Nursing & Shared Lives Placements	up to July 2014
Tab 7	Care & Support Hours	up to July 2014
Tab 8	Direct Payments	up to July 2014
Tab 9	START Team Monitoring - Service Outcomes	up to July 2014
Tab 10	Community Meals	up to July 2014
Tab 11	Integrated Community Equipment Store Summary	up to July 2014
Tab 12	Adult Care Performance Indicators	up to July 2014
Tab 13	Housing Performance Information	up to June 2014
Tab 14	Revenue & Benefits Performance Information	up to July 2014

## Glossary

ASS&H	Adult Social Services & Housing Directorate
BVPI	Best Value Performance Indicators
CHC	Continuing Health Care
CYPS	Children & Young Peoples Services
DFG	Disabled Facilities Grant
DIS	Delivery Improvement Statement
DWP	Department of Works and Pensions
FAB	Financial Assessment & Benefits (Team)
FTE	Full Time Equivalents
HMO	Houses of Multiple Occupation
HNR	Housing Needs Register
IPF	Institute of Public Finance
KT	Key Threshold
LA	Local Authority
LPSA	Local Public Service Agreement
No.	Number
NHS	National Health Services
NSC	North Somerset Council
NSH	North Somerset Housing
PAF	Performance Assessment Framework
PI	Performance Indicators
QTR / Q	Quarter
RNCC	Registered Nursing Care Contribution
RSL	Registered Social Landlord
SAS	Self Assessment Survey (replaced the DIS)
SPA	Single Point of Access
SS	Social Services
START	Short Term Assessment Reablement Team
SWIFT	Client Database used by Adult Social Care
TBC	To be confirmed

## Terminology

Full Time Equivalent	This is the total of hours of employment divided by 37 hours, therefore not head count
Head Count	Number of actual people employed
Out-turn	Anticipated position at the end of the financial year
Phased Budget	Annual budget allocated over the period to date.
S106	Developers contribution towards infrastructure and other costs associated with bringing their development to North Somerset
Variance	Difference between actual and budgeted spend
Virement	Transfer of budget from one cost centre to another.

**REVENUE MONITORING 2014/2015**

**PEOPLE & COMMUNITIES (ADULT SOCIAL SERVICES & HOUSING)**

	2014/2015 Original Budget £	2014/2015 Revised Budget £	Actual Spend £	Commit / Purchase Orders £	Committed Spend 31/07/2014 £	Variance to Date £	Forecast / Projected Out-turn £	Projected Variance to Budget £
<b>ADULT SERVICES</b>								
EXPENDITURE	72,980,390	73,021,540	23,984,352	142,217	24,106,568	(48,914,971)	73,501,165	479,625
INCOME	(15,441,980)	(15,441,980)	(5,568,206)	0	(5,568,206)	9,873,754	(16,223,815)	(781,856)
<b>TOTAL</b>	<b>57,538,430</b>	<b>57,579,560</b>	<b>18,396,145</b>	<b>142,217</b>	<b>18,538,362</b>	<b>(39,041,218)</b>	<b>57,277,349</b>	<b>(302,231)</b>
<b>COMMISSIONING &amp; SERVICE DELIVERY</b>								
EXPENDITURE	11,522,989	11,481,839	4,156,875	84,039	4,240,714	(7,241,125)	12,290,671	808,832
INCOME	(4,696,380)	(4,696,380)	(246,722)	(57,830)	(304,552)	4,391,626	(5,585,827)	(889,447)
<b>TOTAL</b>	<b>6,826,609</b>	<b>6,785,459</b>	<b>3,909,953</b>	<b>26,209</b>	<b>3,936,162</b>	<b>(2,849,297)</b>	<b>6,704,844</b>	<b>(80,815)</b>
<b>LIFELONG LEARNING</b>								
EXPENDITURE	161,110	161,110	94,453	10,819	105,073	(58,037)	161,110	0
INCOME	(161,110)	(161,110)	(83,717)	0	(83,717)	77,393	(161,110)	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>10,736</b>	<b>10,819</b>	<b>21,356</b>	<b>21,356</b>	<b>0</b>	<b>0</b>
<b>ADULT SOCIAL SERVICES TOTAL</b>								
EXPENDITURE	84,664,489	84,664,489	26,215,480	236,875	28,452,355	(56,212,134)	85,952,946	1,286,457
INCOME	(20,299,450)	(20,299,450)	(5,896,845)	(57,830)	(5,956,475)	14,342,975	(21,970,753)	(1,671,303)
<b>TOTAL</b>	<b>64,365,039</b>	<b>64,365,039</b>	<b>22,318,635</b>	<b>179,045</b>	<b>22,495,880</b>	<b>(41,869,159)</b>	<b>63,982,193</b>	<b>(362,646)</b>
<b>HOUSING SERVICES</b>								
EXPENDITURE	2,501,580	2,501,580	591,358	167,823	759,180	(668,030)	2,533,979	32,419
INCOME	(713,280)	(713,260)	(82,157)	0	(82,157)	237,753	(758,920)	(45,880)
<b>TOTAL</b>	<b>1,788,300</b>	<b>1,788,300</b>	<b>509,199</b>	<b>167,823</b>	<b>677,023</b>	<b>(426,276)</b>	<b>1,775,059</b>	<b>(13,241)</b>
<b>ADULT SOCIAL SERVICES &amp; HOUSING SUMMARY</b>								
EXPENDITURE	87,166,049	87,166,049	28,806,836	404,698	29,211,535	(56,878,164)	88,486,924	1,320,676
INCOME	(21,012,710)	(21,012,710)	(5,980,802)	(57,830)	(6,036,632)	14,580,728	(22,729,672)	(1,716,963)
<b>ASS&amp;H OVERALL TOTAL</b>	<b>66,153,339</b>	<b>66,153,339</b>	<b>22,826,034</b>	<b>346,868</b>	<b>23,172,903</b>	<b>(42,297,435)</b>	<b>65,757,252</b>	<b>(396,086)</b>

**2014/15 Projected Variance to Budget**

	Average Quarter 1 Apr to June £	JULY £	AUGUST £	SEPT £	Average Quarter 2 July to Sep £	Average Quarter 3 Oct to Dec £	Average Quarter 4 Jan to Mar £
Adult Services	(284,386)	(302,231)			(302,231)		
Commissioning & Service Delivery	(67,598)	(80,615)			(80,615)		
Lifelong Learning	0	0			0		
Housing	391	(13,241)			(13,241)		
<b>ASS&amp;H OVERALL TOTAL</b>	<b>(351,592)</b>	<b>(396,086)</b>	<b>0</b>	<b>0</b>	<b>(396,086)</b>	<b>0</b>	<b>0</b>
<b>Variance as a % of Overall Budget</b>	<b>(0.531)</b>	<b>(0.599)</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.599)</b>	<b>0.000</b>	<b>0.000</b>

**Overall Budget**

**66,153,339**

**SALARY MONITORING 2014/2015**

	Budgeted FTE's	Apr-June		July		Sub Total	Other Staff Costs	TOTAL COSTS TO DATE	ANNUAL BUDGET	PHASED BUDGET	VARIANCE TO PHASED	PROJECTED YEAR END VARIANCE
		£	£	£	£							
<b>Adult Social Services:</b>												
Physical Support	52.54	319,427	103,995	423,423	180	423,603		1,221,700	407,233	16,189	-3,580	
Memory & Cognition	9.77	67,634	21,836	89,470	0	89,470		231,040	77,013	12,457	36,762	
Assistive Equipment and Technology	1.00	11,992	3,997	15,990	0	15,990		47,280	15,760	230	1,169	
Information and Early Intervention	6.04	41,736	13,912	55,647	0	55,647		214,830	71,610	-15,963	-46,218	
Social Care Activities	196.15	1,778,410	595,487	2,373,897	264	2,374,161		6,971,490	2,323,830	50,067	-279,255	
Commissioning and Service Delivery	91.28	805,331	276,464	1,083,795	518	1,084,313		3,178,390	1,059,463	24,331	124,086	
Lifelong Learning	5.51	46,049	15,350	61,399	0	61,399		161,110	53,703	7,896	251	
<b>ADULT SOCIAL SERVICES</b>	<b>362.30</b>	<b>3,070,578</b>	<b>1,033,042</b>	<b>4,103,620</b>	<b>1,522</b>	<b>4,104,582</b>		<b>12,025,840</b>	<b>4,008,613</b>	<b>95,007</b>	<b>-167,784</b>	
<b>Housing Services:</b>												
Head of Housing	2.00	28,217	9,406	37,622	0	37,622		108,845	36,282	1,341	615	
Housing Strategy & Policy	6.50	54,764	17,391	72,155	0	72,155		246,841	82,280	-10,126	-20,827	
Housing Options Team	11.31	112,430	39,538	151,968	105	152,073		413,500	137,833	14,134	34,373	
Housing Renewal Team	7.60	60,553	19,790	80,343	0	80,343		237,755	79,252	1,091	13,199	
Warm Homes Healthy People Programme	1.00	3,146	1,233	4,380	0	4,380		0	0	4,380	14,388	
Private Rented Housing Team	6.00	53,040	17,680	70,719	75	70,794		206,251	68,750	1,969	8,102	
Discretionary HMO Licensing	2.00	14,789	4,972	19,761	0	19,761		60,203	20,068	-307	-73	
Home Choice	7.77	51,128	17,903	69,031	0	69,031		218,431	72,810	-3,779	-4,052	
<b>HOUSING SERVICES</b>	<b>44.18</b>	<b>378,067</b>	<b>127,912</b>	<b>505,979</b>	<b>180</b>	<b>506,159</b>		<b>1,491,825</b>	<b>497,275</b>	<b>8,704</b>	<b>45,727</b>	
<b>ADULTS &amp; HOUSING TOTAL</b>	<b>406.48</b>	<b>3,448,646</b>	<b>1,160,954</b>	<b>4,609,599</b>	<b>1,702</b>	<b>4,610,741</b>		<b>13,517,665</b>	<b>4,505,888</b>	<b>103,711</b>	<b>-122,057</b>	
												<b>-0.90%</b>



2014/15 Care in the Community - Primary Support Reason

Primary Support Reason	Expenditure Budget	Projected Expenditure	Expenditure Variance	Income Budget	Projected Income	Income Variance	Net Budget	Net Expenditure	Net Variance
Physical Support	26,373,610	23,170,618	(3,202,993)	(7,421,560)	(6,156,485)	1,265,075	18,952,050	17,014,133	(1,937,917)
Sensory Support	0	61,674	61,674	0	(19,424)	(19,424)	0	42,250	42,250
Memory & Cognition	6,646,980	9,018,146	2,371,166	(259,820)	(3,654,630)	(3,394,810)	6,387,160	5,363,516	(1,023,644)
Learning Disability	22,595,370	21,986,785	(608,585)	(1,472,470)	(2,194,270)	(721,800)	21,122,900	19,792,515	(1,330,385)
Mental Health	6,054,410	7,058,739	1,004,329	(3,604,080)	(1,776,564)	1,827,516	2,450,330	5,282,175	2,831,846
Substance Misuse	357,560	165,968	(191,592)	(32,930)	(3,683)	29,247	324,630	162,285	(162,345)
Carer Support	163,460	396,179	232,719	0	0	0	163,460	396,179	232,719
	<b>62,191,390</b>	<b>61,858,108</b>	<b>(333,282)</b>	<b>(12,790,860)</b>	<b>(13,805,055)</b>	<b>(1,014,195)</b>	<b>49,400,530</b>	<b>48,053,052</b>	<b>(1,347,477)</b>

2014/15 Care in the Community - Overall Age Category

Age Category	Expenditure Budget	Projected Expenditure	Expenditure Variance	Income Budget	Projected Income	Income Variance	Net Budget	Net Expenditure	Net Variance
Over 65	13,822,509	16,417,530	2,595,021	0	(6,347,823)	(6,347,823)	13,822,509	10,069,707	(3,752,802)
75 to 84	6,503,287	6,841,453	338,166	0	(2,477,155)	(2,477,155)	6,503,287	4,364,298	(2,138,989)
65 to 74	11,768,994	9,900,632	(1,868,361)	(10,856,430)	(1,853,760)	9,002,670	912,564	8,046,873	7,134,309
18 to 64	29,575,580	28,136,345	(1,439,235)	(1,901,500)	(3,122,634)	(1,221,134)	27,674,080	25,013,711	(2,660,369)
NA	521,020	562,147	41,127	(32,930)	(3,683)	29,247	488,090	558,464	70,374
	<b>62,191,390</b>	<b>61,858,108</b>	<b>(333,282)</b>	<b>(12,790,860)</b>	<b>(13,805,055)</b>	<b>(1,014,195)</b>	<b>49,400,530</b>	<b>48,053,052</b>	<b>(1,347,477)</b>

2014/15 Care in the Community - Subdivision

Subdivision	Expenditure Budget	Projected Expenditure	Expenditure Variance	Income Budget	Projected Income	Income Variance	Net Budget	Net Expenditure	Net Variance
Nursing	11,390,820	10,051,900	(1,338,920)	(3,414,530)	(3,111,423)	303,107	7,976,290	6,940,477	(1,035,813)
Residential	26,000,200	26,855,795	855,595	(6,718,160)	(7,508,166)	(790,006)	19,282,040	19,347,629	65,589
Shared lives	410,210	474,976	64,766	(157,330)	(113,747)	43,583	252,880	361,229	108,349
Direct Payment	4,285,310	4,919,254	633,944	(413,070)	(264,866)	148,204	3,872,240	4,654,388	782,148
Direct Payment carers	0	0	0	0	0	0	0	0	0
Home Care	6,582,970	6,031,707	(551,263)	(1,442,340)	(1,697,752)	(255,412)	5,140,630	4,333,955	(806,675)
Extra Care	972,970	929,699	(43,270)	(182,030)	(170,084)	11,946	790,940	759,615	(31,324)
Day Care	3,706,320	3,075,441	(630,880)	(419,300)	(414,614)	4,686	3,287,020	2,660,827	(626,193)
Supported Living	7,335,660	7,184,852	(150,808)	0	(480,303)	(480,303)	7,335,660	6,704,550	(631,110)
Enablement - Nursing	0	221,046	221,046	0	0	0	0	221,046	221,046
Enablement - Residential	0	394,075	394,075	0	0	0	0	394,075	394,075
Reablement	1,343,470	1,343,470	0	(44,100)	(44,100)	0	1,299,370	1,299,370	0
Short term - Nursing	163,460	24,509	(138,951)	0	0	0	163,460	24,509	(138,951)
Short term - Residential	0	351,382	351,382	0	0	0	0	351,382	351,382
	<b>62,191,390</b>	<b>61,858,108</b>	<b>(333,282)</b>	<b>(12,790,860)</b>	<b>(13,805,055)</b>	<b>(1,014,195)</b>	<b>49,400,530</b>	<b>48,053,052</b>	<b>(1,347,477)</b>

2014/15 Residential, Nursing and Shared Lives Placements

Date	Nursing Enablement	Nursing Permanent	Nursing Respite	Nursing Short Term	Residential Enablement	Residential Permanent	Residential Respite	Residential Short Term	Shared Lives Permanent	Shared Lives Respite	Total	RNCC respite & self funding
30/04/2014	9	330	5	5	15	776	18	25	20	2	1,205	351
31/05/2014	12	322	7	7	24	775	20	22	20	9	1,218	354
30/06/2014	7	318	5	7	20	778	16	30	20	23	1,224	340
31/07/2014	5	311	5	5	20	772	22	22	20	29	1,211	328
31/08/2014											-	
30/09/2014											-	
31/10/2014											-	
30/11/2014											-	
31/12/2014											-	
31/01/2015											-	
28/02/2015											-	
31/03/2015											-	
<b>Average for year</b>	<b>8</b>	<b>320</b>	<b>6</b>	<b>6</b>	<b>20</b>	<b>775</b>	<b>19</b>	<b>25</b>	<b>20</b>	<b>16</b>	<b>1,215</b>	<b>343</b>
<b>31/03/2014</b>	<b>7</b>	<b>325</b>	<b>0</b>	<b>9</b>	<b>8</b>	<b>786</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>1,169</b>	<b>336</b>

View format for Primary Support Reasons (Zero Based Review) - respite and short term used to be combined, and are now required separately. Shared Lives previously not captured in placement data.

2014/15 CARE & SUPPORT HOURS

	2014/15													% Change P1 to P13
	P1 2014	P2 2014	P3 2014	P4 2014	P5 2014	P6 2014	P7 2014	P8 2014	P9 2014	P10 2014	P11 2014	P12 2014	P13 2014	
<b>Actual Hours Delivered per week</b>														
Supported living packages	7,889	7,829	7,685	7,488										
Extra Care	5,315	5,253	5,303	5,279										
Other external provisions	10,007	9,838	9,916	9,897										
START Team	483	457	395	423										
<b>Total Hours</b>	<b>23,694</b>	<b>23,377</b>	<b>23,298</b>	<b>23,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

	2014/15													% Change P1 to P13
	P1 2014	P2 2014	P3 2014	P4 2014	P5 2014	P6 2014	P7 2014	P8 2014	P9 2014	P10 2014	P11 2014	P12 2014	P13 2014	
<b>Number of Service Users per week</b>														
Supported living packages	145	145	145	146										
Extra Care	108	104	106	105										
Other external provisions	804	891	917	920										
START Team	51	85	96	99										
<b>Total</b>	<b>1,108</b>	<b>1,225</b>	<b>1,264</b>	<b>1,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

	2014/15													% Change P1 to P13
	P1 2014	P2 2014	P3 2014	P4 2014	P5 2014	P6 2014	P7 2014	P8 2014	P9 2014	P10 2014	P11 2014	P12 2014	P13 2014	
<b>Average Delivered Hours per Service User per week</b>														
Supported living packages	54.41	54.00	53.00	51.29										
Extra Care	49.21	50.50	50.03	50.27										
Other external provisions	12.45	11.04	10.81	10.76										
START Team	9.46	5.38	4.11	4.28										
<b>Overall Average</b>	<b>21.38</b>	<b>19.08</b>	<b>18.43</b>	<b>18.18</b>										

Note: Each Period is 4 weeks long, therefore there are 13 periods during the year.

Note: 2014-15 New Reporting and Classification guidelines state that any Day Care that is provided outside a Day Centre is to be classified as Supported Living.



**Self-Directed Support targets 2014/15**

<b>Service Users</b>		1st April	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
		Personalised budgets	221	223	222	220	224							
Cash only	84	69	67	65	71									
Mixed	1130	1127	1110	1104	1126									
Managed	<b>1,435</b>	<b>1,419</b>	<b>1,399</b>	<b>1,389</b>	<b>1,421</b>									
<b>Total PB's</b>														
Percentage of service users with PB	86.97%	86.00%	84.79%	84.18%	86.12%									
Target	n/a	81.0%	82.0%	84.0%	86.0%		88.0%	89.0%	90.0%	91.0%	92.0%	93.0%	94.0%	95.0%
Percentage of service users with Cash PB	18.48%	17.70%	17.52%	17.27%	17.88%									
Target	n/a	17.0%	17.0%	17.0%	17.0%		17.0%	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%

<b>Carers</b>		1st April	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
		Personalised budgets	323	353	388	410	431							
Cash only	0	0	0	0	0									
Mixed	3	3	3	3	3									
Managed	<b>326</b>	<b>356</b>	<b>391</b>	<b>413</b>	<b>434</b>									
<b>Total PB's</b>														
Percentage of carers with PB	93.14%	91.28%	92.00%	92.81%	93.33%									
Target	n/a	91.0%	91.0%	92.0%	92.0%		92.0%	93.0%	93.0%	94.0%	94.0%	95.0%	95.0%	95.0%
Percentage of carers with Cash PB	92.29%	90.51%	91.29%	92.13%	92.69%									
Target	n/a	90.00%	90.00%	90.00%	90.00%		90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%

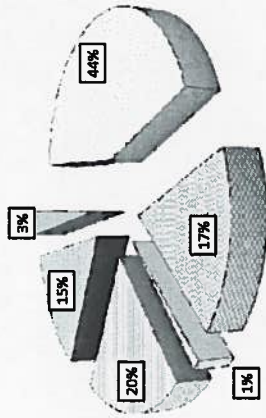
Source: Hilary Crouch, Information Manager

2014/15 START Team monitoring - Service Outcomes as at 31 July 2014

People Leaving Service in the Month

Outcomes Summary	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Total	%
No Further Action: Re-abled	25	28	25	28									107	44%
NFA Service Interrupted	9	14	9	10									42	17%
NFA Deceased	1	1	0	1									3	1%
Reduced Service Required	9	15	14	10									48	20%
Same Service Required	10	10	9	8									37	15%
Increased Service Required	1	3	1	2									7	3%
<b>Total</b>	<b>55</b>	<b>72</b>	<b>58</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244</b>	<b>100%</b>

OUTCOMES SUMMARY



- No Further Action: Re-abled
- NFA Service Interrupted
- NFA Deceased
- Reduced Service Required
- Same Service Required
- Increased Service Required

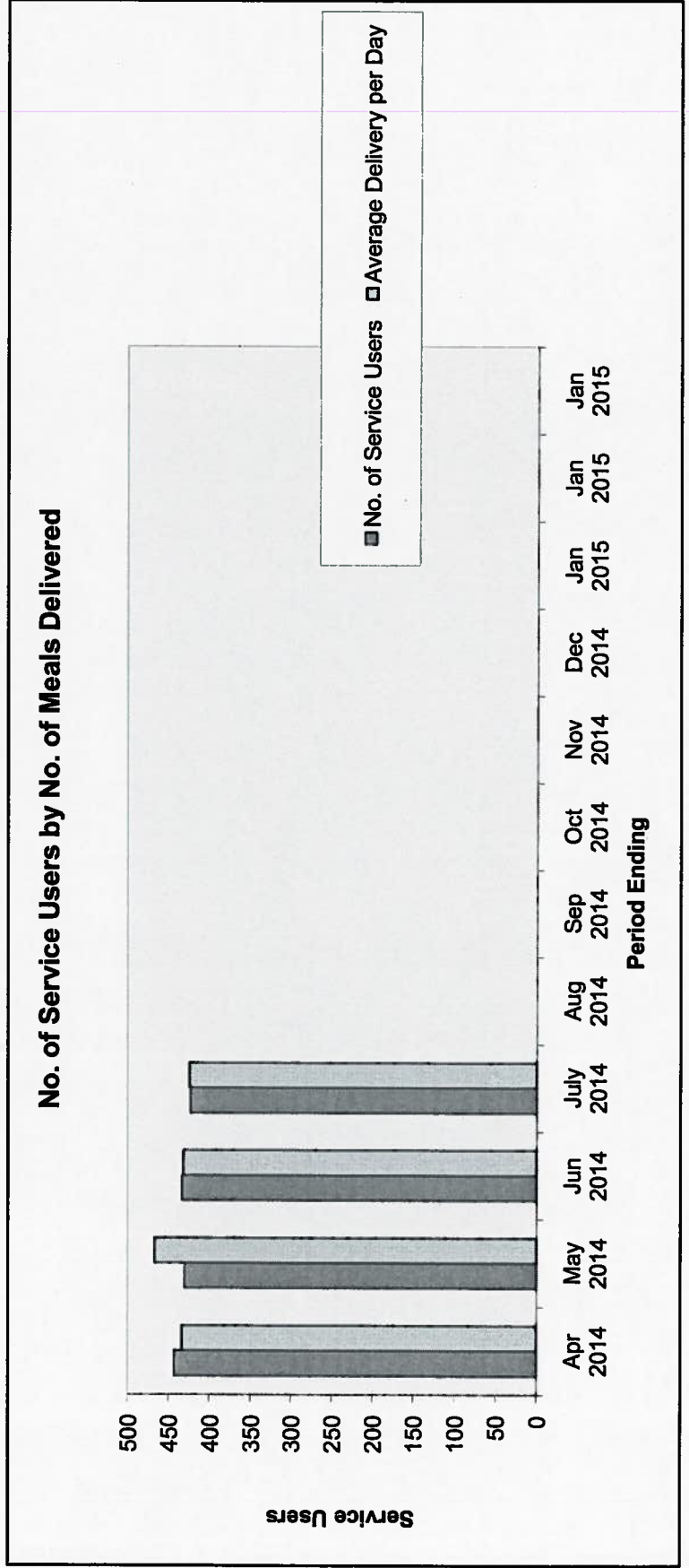
Outcomes Savings Summary (£)	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Total	%
No service Required	£ 22,467	£ 26,545	£ 23,109	£ 23,838	£ 0	£ 0	£ 0	£ 0	£ 0	£ 0	£ 0	£ 0	£ 95,958	86%
Reduced Service Required (assumes package halved)	2,889	4,525	4,758	3,056	0	0	0	0	0	0	0	0	15,227	14%
Same Service Required	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
Increased Service Required (assumes increase of 3.5 hrs / week)	231	693	231	462	0	0	0	0	0	0	0	0	1,617	1%
<b>Monthly Savings</b>	<b>25,124</b>	<b>30,377</b>	<b>27,636</b>	<b>26,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,569</b>	<b>100%</b>

Savings if prevent care for 6 months	150,745	182,260	165,814	158,592	0	0	0	0	0	0	0	0	0	0
Savings if prevent care for 12 months	301,490	364,521	331,627	317,184	0	0	0	0	0	0	0	0	0	0
Savings if prevent care for 24 months	602,980	729,042	663,254	634,369	0	0	0	0	0	0	0	0	0	0
<b>Average Weekly Package Size (Hours)</b>	<b>9.73</b>	<b>9.14</b>	<b>10.30</b>	<b>9.26</b>	<b>8.93</b>	<b>7.00</b>	<b>8.77</b>	<b>8.26</b>	<b>8.27</b>	<b>8.68</b>	<b>7.65</b>	<b>7.49</b>		

**Commentary on Savings Summary:** The above table gives an indication of the costs avoided per month based on final outcomes. These are achieved when no further service is required and therefore no ongoing care costs are necessary. Likewise further cost avoidance is achieved after the START service as the original package of care is reduced. There are very few cases of packages increasing. Finally the table shows the costs avoided if we can prevent care on 6, 12 and 24 months basis for those who have left the START service.

2014/15 Community Meals Delivered Per Month

	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015
Service Users	443	430	433	423								
Hot Meals	9,110	9,338	9,065	9,761								
average delivery/day	434	467	432	424								
delivery days	21	20	21	23								
Teas	1,416	1,448	1,191	1,155								
Day Centres	534	435	612	110								
Luncheon Clubs	186	148	108	76								
<b>Total Meals</b>	<b>11,246</b>	<b>11,369</b>	<b>10,976</b>	<b>11,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 2014/15 Integrated Community Equipment Store

Spend by Type and by Partner up to 31 July 2014

Equipment Type	NHS North Somerset			North Somerset Council			Total
	Adults	Children	Education	Adult Social Care	Child Social Care		
Equipment	647,116	6,352	1,601	226,465	10,901		892,436
Minor adapt	0	0	0	0	0		0
Specials	41,057	7,584	2,713	72,650	34,157		158,160
Servicing	6,539	41	46	4,462	220		11,309
Repairs	9,376	0	9	5,330	482		15,197
Del/Collect	126,184	1,169	591	43,968	2,029		173,940
Recycling Cost	83,865	172	205	19,793	746		104,780
Recovered/collection	-504,525	-1,174	-1,528	-149,498	-4,276		-661,000
Other Costs	0	0	0	0	0		0
Staff Costs	7,995	0	0	7,995	0		15,990
<b>Subtotal of costs</b>	<b>417,607</b>	<b>14,143</b>	<b>3,637</b>	<b>231,165</b>	<b>44,260</b>		<b>710,812</b>
Joint Costs*	1,242	42	11	687	132		2,114
<b>Subtotal</b>	<b>418,848</b>	<b>14,185</b>	<b>3,648</b>	<b>231,852</b>	<b>44,392</b>		<b>712,926</b>
discount	0	0	0	0	0		0
<b>Total</b>	<b>418,848</b>	<b>14,185</b>	<b>3,648</b>	<b>231,852</b>	<b>44,392</b>		<b>712,926</b>
<b>% Share of Total Spend</b>	<b>58.75%</b>	<b>1.99%</b>	<b>0.51%</b>	<b>32.52%</b>	<b>6.23%</b>		

*Joint Costs breakdown	
Equipment	0
Minor adapt	1,344
Specials	0
Servicing	0
Repairs	770
Del/Collect	0
Recycling Cost	0
Recovered/collection	0
Costs	0
<b>Subtotal</b>	<b>2,114</b>
discount	0
<b>Total</b>	<b>2,114</b>



## Adult Social Care Scrutiny Report 2014/15

### Summary of performance

- 6 - Green - Better than or on target
- 1 - Amber - Not on target but within 5%
- 0 - Red - Not on target and exceeds tolerance
- 1 - Data not available or annual figures

Adult Social Care Performance Indicators 2013-14		Frequency of reporting	Out-turn 2013-14	Q1	July	Q3	Q4	14/15 Target	Comments	Status
125	Proportion of older people (age 65+) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (ASCOF 2B-1)	Annual	84.15%					84.7%	Annual data reported in Q4	N/A
379	No of people in permanent care home placements age 65+ at month end	Monthly	875	864	856			875	Lower admissions during the first quarter have meant that this indicator is currently better than the maximum threshold set.	😊
380	Reablement - on completion the percentage of people who had no care package	Monthly	38.68%	41.82%	43.85%			40.0%	Excellent performance so far this year has meant that this indicator is above target.	😊
394	Enablement - on completion the percentage of people who have either returned home or have moved from Nursing to Residential care.	Monthly	20.11%	21.92%	25.00%			20.0%	Excellent performance so far this year has meant that this indicator is above target.	😊
455	Percentage of Service users at the end of the month who have a PB as a proportion of the people receiving community services at the same month end (ASCOF 1C part 1a)	Monthly	81.37%	84.18%	86.12%			95.00%	This is a new measure, which forms part of the national changes to the ASCOF framework. The target for this indicator increases as the year progresses, so Q1 target was 84%. Performance is steadily improving and on target	😊
141	% of vulnerable people supported by housing related contracted support services to move on from short-term services into independent living (this data is not cumulative)	Quarterly	83.08%	84.06%				80.0%	This is a quarterly measure, and Q1 figures showed good performance, above target.	😊
457	The percentage of closed cases in which the adult at risk, or their representatives, has indicated that the process had benefited them	Quarterly	34.03%	30.36%				35.00%	This is a new measure, which forms part of an agreed basket of measures for the South West region. The target for this quarterly measure increases as the year progresses. Q1 target was 26%, and this was exceeded.	😊
146	Proportion of Adults with Learning Disabilities in paid employment (ASCOF 1E)	Monthly	11.75%	8.73%	9.22%			13.5%	This measure, which forms part of the national ASCOF framework has been reworked, so data in-year from previous years will not be comparable. The target for this indicator increases as the year progresses. Q1 data was above the target of 8.5%, and the July figure is 0.03% below the target of 9.25%.	😊

Source: Hilary Crouch, Information Manager



## Housing Scrutiny Report 2014/15

- 7 - Green - Better than or on target
- 1 - Amber - Not on target but within 5%
- 5 - Red - Not on target and exceeds tolerance
- 2 - Data not available or awaited from External Partners

Strategic Housing Performance Indicators 2012-13	Frequency of reporting	Out-turn 2013-14	Q1	Q2	Q3	Q4	14/15 Target	Comments	Status
H1 Average number of days between the date of HMO licensing inspection to the issuing of formal representations of the licence (in days)	Monthly	21	68				40	Under target due to implementation of new licensing scheme and increase in volumes	☹
H2 Total No. of homes where a significant hazard was removed/repaired through local authority intervention per year	Monthly	72	24				100	Slightly under target (24 against Q1 target of 25)	☹
H3 % of unauthorised Gypsy & Traveller encampments visited within 2 working days of notification.	Monthly	100%	100%				100%	High level of unauthorised encampments during first part of year impacting on other work streams	☹
H4 % of complaints from private tenants about poor housing conditions that are visited to within 10 days.	Monthly	95%	100.0%				90%	On target	☺
H9 Average time taken from receipt of Occupational Therapy Assessment to approval of Disabled Facilities Grant (DFG) (in weeks).	Monthly	28	28				18	Historic cases, staff departures and recruitment delay has influenced performance but should recover by year end.	☹
H12 No of homes where are repairs undertaken/advice given through local authority intervention, enabling older people to stay in their own home.	Quarterly	1,918	481				1,600	On target	☺
H14 No of private sector homes, where energy efficiency improved through Local Authority intervention/support.	Quarterly	695	13				400	This measure is made up of both internal performance and external data from partner agency. External partner agency data for Q1 has not been received yet, so cannot RAG rate performance.	N/A
H16 Number of Households in temporary accommodation (Snapshot only)	Monthly	56	58				51	Targeted response should see number of households reduce slightly over the next few months. Q1 figure above target of 54	☹
H17 The % of homeless or potentially homeless young people prevented from becoming looked after.	Monthly	95.7%	100%				85%	On target	☺
H19 % of homeless households in priority need who are prevented from being homeless.	Monthly	91.4%	76.3%				85%	Issues with staff sickness have made it difficult to maintain levels of prevention work	☹
H25 Percentage of all shortlets released to RSL's within 24 hrs of bidding closing.	Monthly	100%	100%				99%	On target	☺
H26 % of new HomeChoice applications which are assessed and the applicants informed of their priority within 17 days (10 working days).	Monthly	99.4%	98.2%				95%	On target	☺
H28 Number of affordable homes completed as a % of the annual target.	Monthly	110.7%	6.7%				100.0%	Low completions for Q1. Some expected Q2 & Q3 but the majority of 14/15 completions will occur in Q4. On track to meet year end target.	☹
H32 Number of empty private sector dwellings that have been empty for more than 6 months that are brought back into use.	Monthly	28	4				40	Q1 performance slightly below target (4 against target of 5), but on track to meet Q2 target.	☹
H39 % Customer satisfaction across all Housing Services.	Annually	96.3%					90%	Annual data reported in Q4	N/A

## 2014/15 Revenues & Benefits Performance Information

Source: Jo-Anne Buchan, Revenues & Benefits Client Manager

### New Claims

The table below sets out the volumes of new claims received.

	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
2014/15	855	723	832	821								
2013/14	524	558	352	298	348	358	418	797	730	716	768	929
% Change	63.17	29.57	136.36	175.50								

### Caseload Tracker

Total amount of Housing / Council Tax benefits claims.

	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
2014/15	17,573	17,457	17,346	17,261								
2013/14	18,311	18,458	18,362	18,297	18,302	18,294	18,315	18,258	17,847	17,728	17,732	17,671
% Change	(4.03)	(5.42)	(5.53)	(5.66)								

	New Claims		Change in Circumstances	
	Claims	Days	Claims	Days
April	855	16,374	8,733	41,722
May	723	14,203	6,545	39,873
June	832	16,321	6,717	39,967
<b>Quarter One</b>	<b>2,410</b>	<b>46,898</b>	<b>21,995</b>	<b>121,562</b>
July	821	16,032	8,269	43,381
August				
September				
<b>Quarter Two</b>	<b>821</b>	<b>16,032</b>	<b>8,269</b>	<b>43,381</b>
October				
November				
December				
<b>Quarter Three</b>				
January				
February				
March				
<b>Quarter Four</b>				
<b>Year to Date</b>	<b>3,231</b>	<b>62,930</b>	<b>30,264</b>	<b>164,943</b>
				<b>5.45</b>