

PERFORMANCE SUPPLEMENT

Date of Publication : 06 January 2015

Contents :

Date of Information:

Tab 1	Glossary	current
Tab 2	ASS&H Corporate Monitoring Summary	up to November 2014
Tab 3	ASS&H Projected Variance to Budget	up to November 2014
Tab 4	ASS&H Salary Monitoring	up to November 2014
Tab 5	Care in the Community Spend	up to December 2014
Tab 6	Residential ,Nursing & Shared Lives Placements	up to November 2014
Tab 7	Care & Support Hours	up to October 2014
Tab 8	Direct Payments	up to November 2014
Tab 9	START Team Monitoring - Service Outcomes	up to November 2014
Tab 10	Community Meals	up to November 2014
Tab 11	Integrated Community Equipment Store Summary	up to November 2014
Tab 12	Adult Care Performance Indicators	up to November 2014
Tab 13	Housing Performance Information	up to November 2014
Tab 14	Revenue & Benefits Performance Information	up to November 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 employeed
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 30/11/2014 £	Variance to Date £	Forecast / Projected Out-turn £	Projected Variance to Budget £
ADULT SERVICES								
EXPENDITURE	72,980,390	72,022,280	47,813,374	987,309	48,800,683	(23,221,597)	74,193,408	2,171,128
INCOME	(15,441,960)	(14,952,320)	(10,178,627)	0	(10,178,627)	4,773,692	(17,894,041)	(2,941,722)
TOTAL	57,538,430	57,069,960	37,634,746	987,309	38,622,055	(18,447,904)	56,299,366	(770,594)
COMMISSIONING & SERVICE DELIVERY								
EXPENDITURE	11,522,989	11,457,635	8,594,126	197,390	8,791,515	(2,666,120)	11,935,231	477,596
INCOME	(4,696,380)	(4,162,556)	(5,218,970)	0	(5,218,970)	(1,056,414)	(4,505,871)	(343,315)
TOTAL	6,826,609	7,295,079	3,375,155	197,390	3,572,545	(3,722,534)	7,429,360	134,281
LIFELONG LEARNING								
EXPENDITURE	161,110	161,110	153,109	59,110	212,218	51,108	161,110	0
INCOME	(161,110)	(161,110)	(186,052)	0	(186,052)	(24,942)	(161,110)	0
TOTAL	0	0	(32,943)	59,110	26,166	26,166	0	0
ADULT SOCIAL SERVICES TOTAL								
EXPENDITURE	84,664,489	83,641,025	56,560,608	1,243,808	57,804,416	(25,836,608)	86,289,749	2,648,724
INCOME	(20,299,450)	(19,275,986)	(15,583,649)	0	(15,583,649)	3,692,336	(22,561,022)	(3,285,037)
TOTAL	64,365,039	64,365,039	40,976,958	1,243,808	42,220,767	(22,144,272)	63,728,726	(636,312)
HOUSING SERVICES								
EXPENDITURE	2,501,560	2,501,560	1,599,794	132,992	1,732,785	(1,534,715)	2,550,822	49,262
INCOME	(713,260)	(713,260)	(430,187)	0	(430,187)	475,507	(773,538)	(60,278)
TOTAL	1,788,300	1,788,300	1,169,607	132,992	1,302,598	(1,059,208)	1,777,284	(11,016)
ADULT SOCIAL SERVICES & HOUSING SUMMARY								
EXPENDITURE	87,166,049	86,142,584	58,160,402	1,376,800	59,537,201	(27,371,323)	88,840,571	2,697,986
INCOME	(21,012,710)	(19,989,246)	(16,013,836)	0	(16,013,836)	4,167,843	(23,334,560)	(3,345,315)
ASS&H OVERALL TOTAL	66,153,339	66,153,338	42,146,565	1,376,800	43,523,365	(23,203,480)	65,506,010	(647,328)

2014/15 Projected Variance to Budget

	Average Quarter 1 Apr to June £	Average Quarter 2 July to Sep £	OCT £	NOV £	DEC £	Average Quarter 3 Oct to Dec £	Average Quarter 4 Jan to Mar £
Adult Services	(284,386)	(355,680)	(563,017)	(770,594)		(666,805)	
Commissioning & Service Delivery	(67,598)	(102,448)	(18,630)	134,281		57,826	
Lifelong Learning	0	0	0	0		0	
Housing	391	(9,357)	(13,727)	(11,016)		(12,372)	
ASS&H OVERALL TOTAL	(351,592)	(467,485)	(595,374)	(647,328)	0	(621,351)	0
Variance as a % of Overall Budget	(0.531)	(0.707)	(0.900)	(0.979)	0.000	(0.939)	0.000

Overall Budget

66,153,338

Note: A technical accounting entry was made in P8 (Nov) following new guidance moving £180,000 of Property Income (Adult Care clients) from Commissioning & Service Delivery to Adult Services.

SALARY MONITORING 2014/2015

	Budgeted FTE's	Apr-June	July-Sept	October	November	December	Oct-Dec	January	February	March	Jan-Mar	Sub Total	Other Staff Costs	TOTAL COSTS TO DATE	ANNUAL BUDGET	PHASED BUDGET	VARIANCE TO PHASED	PROJECTED YEAR END VARIANCE	
		£	£	£	£	£	£	£	£	£	£								
Adult Social Services:																			
Physical Support	52.54	319,460	310,763	100,102	100,586		200,687					830,912	99	831,000	1,223,540	815,693	15,217	-19,879	
Memory & Cognition	9.77	67,534	63,362	20,908	23,065		43,973					174,969	0	174,969	231,040	154,027	20,942	33,177	
Assistive Equipment and Technology	1.00	11,992	11,992	3,997	3,997		7,995					31,979	0	31,979	47,260	31,520	409	1,172	
Information and Early Intervention	0.04	27,345	27,424	9,158	9,158		18,316					73,098	0	73,098	150,000	103,333	-30,248	-43,877	
Social Care Activities	195.55	1,780,977	1,762,075	626,552	625,272		1,253,824					4,796,876	317	4,797,192	6,971,490	4,847,560	149,216	-167,247	
Commissioning and Service Delivery	93.96	833,844	850,834	296,649	295,990		593,639					2,298,316	1,860	2,299,916	3,307,510	2,205,007	53,310	52,876	
Lifelong Learning	6.51	46,009	44,951	13,989	12,875		26,864					117,464	0	117,464	161,110	107,407	10,057	0	
SUB TOTAL ADULT SOCIAL SERVICES	363.38	3,077,301	3,071,001	1,073,355	1,061,943	0	2,135,298	0	0	0	0	8,283,609	2,007	8,285,607	12,096,970	9,054,647	218,954	-143,777	
Housing Services:																			
Head of Housing	2.00	28,217	28,217	9,406	9,406		18,811					75,246	0	75,245	108,845	72,563	2,681	-4,748	
Housing Strategy & Policy	7.50	54,764	52,175	19,140	19,140		38,279					145,218	38	145,256	246,841	164,560	-19,342	-22,809	
Housing Options Team	12.31	112,430	114,029	38,467	35,188		73,656					300,119	53	300,167	413,500	275,667	24,448	30,187	
Housing Renewal Team	8.00	60,953	59,093	19,978	21,569		40,547					160,793	1,581	162,374	237,750	158,504	2,289	13,807	
Warm Homes Healthy People Programme	1.00	3,146	3,700	1,233	1,233		2,467					9,313	0	9,313	0	0	9,313	14,387	
Private Rented Housing Team	6.00	63,040	62,711	19,660	19,913		37,573					143,334	38	143,361	206,201	137,500	5,823	14,828	
Discretionary HMO Licensing	2.00	14,789	14,811	4,972	4,972		9,943					39,544	0	39,544	60,203	40,135	-991	-228	
Home Choice	7.77	61,128	53,983	17,292	17,292		34,584					139,856	0	139,856	218,433	145,620	-5,765	-13,252	
SUB TOTAL HOUSING SERVICES	47.18	379,697	378,919	129,647	127,972	0	256,419	0	0	0	0	1,013,406	1,799	1,015,114	1,491,825	998,556	18,956	-63,664	
PEOPLE & COMMUNITIES TOTAL	410.56	3,456,998	3,449,921	1,203,002	1,189,915	0	2,391,717	0	0	0	0	9,297,065	3,715	9,300,721	13,588,795	9,059,197	237,809	-100,113	
To be retained in DSG																			
To be incorporated within General Fund														9,300,721	13,588,795	9,059,197	237,809	-100,113	
To be transferred to/from EM Reserve														0	0	0	0	0	
AUTHORITY TOTAL	410.56	3,456,998	3,449,921	1,203,002	1,189,915	0	2,391,717	0	0	0	0	9,297,065	3,715	9,300,721	13,588,795	9,059,197	237,809	-100,113	
To be retained in DSG														0	0	0	0	0	
To be incorporated within General Fund														9,300,721	13,588,795	9,059,197	237,809	-100,113	
To be transferred to/from EM Reserve														0	0	0	0	0	

8

-0.74%

-0.74%

-0.74%

PEOPLE & COMM 13,588,795 9,059,197 237,809 (100,113) 13,488,683
 CYPB 0 0 0 0 0

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	23,719,990	24,417,763	697,773	(5,762,940)	(6,911,256)	(1,148,316)	17,957,050	17,506,507	(450,543)
Sensory Support	62,050	123,693	61,643	(17,930)	(33,376)	(15,446)	44,120	90,317	46,197
Memory & Cognition	8,839,190	8,554,518	(284,672)	(3,287,670)	(3,632,646)	(344,976)	5,551,520	4,921,872	(629,648)
Learning Disability	22,030,760	22,500,724	469,964	(2,096,750)	(2,191,916)	(95,166)	19,934,010	20,308,808	374,798
Mental Health	7,146,820	7,265,911	119,091	(1,625,640)	(1,839,222)	(213,582)	5,521,180	5,426,688	(94,492)
Substance Misuse	161,460	129,915	(31,545)	0	(4,808)	(4,808)	161,460	125,107	(36,353)
Carer Support	231,060	738,062	507,002	0	(49,535)	(49,535)	231,060	688,527	457,467
	62,191,330	63,730,586	1,539,256	(12,790,930)	(14,662,760)	(1,871,830)	49,400,400	49,067,826	(332,574)

2014-15 Care in the Community - Overall Age Category

* Have included £175k for Winter Pressures Funding in APS201

Age Category	Expenditure Budget	Projected Expenditure	Expenditure Variance	Income Budget	Projected Income	Income Variance	Net Budget	Net Expenditure	Net Variance
Over 85	16,277,760	15,877,748	(400,012)	(5,584,720)	(6,704,333)	(1,119,613)	10,693,040	9,173,415	(1,519,625)
75 to 84	8,172,300	7,298,081	(874,219)	(2,286,160)	(2,851,276)	(565,116)	5,886,140	4,446,805	(1,439,335)
65 to 74	9,913,520	11,004,523	1,091,003	(1,782,680)	(1,983,053)	(200,373)	8,130,840	9,021,470	890,630
18 to 64	27,435,230	28,682,256	1,247,026	(3,137,370)	(3,069,754)	67,616	24,297,860	25,612,502	1,314,642
NA	392,520	867,977	475,457	0	(54,343)	(54,343)	392,520	813,634	421,114
	62,191,330	63,730,586	1,539,256	(12,790,930)	(14,662,760)	(1,871,830)	49,400,400	49,067,826	(332,574)

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	10,089,130	10,190,766	101,636	(2,854,060)	(3,478,194)	(624,134)	7,235,070	6,712,572	(522,498)
Residential	27,227,400	26,761,246	(466,154)	(6,894,110)	(7,957,426)	(1,063,316)	20,333,290	18,803,820	(1,529,470)
Shared lives	490,980	512,323	21,343	0	(131,786)	(131,786)	490,980	380,537	(110,443)
Direct Payment	4,879,450	4,716,958	(162,492)	(241,790)	(227,407)	14,383	4,637,660	4,489,551	(148,109)
Direct Payment Carers	87,540	406,367	318,827	0	(44,847)	(44,847)	87,540	361,520	273,980
Home Care	6,008,610	6,206,292	197,682	(1,579,720)	(1,670,728)	(91,008)	4,428,890	4,535,564	106,674
Extra Care	906,220	945,959	39,739	(155,740)	(170,540)	(14,800)	750,480	775,419	24,939
Day Care	3,061,700	3,109,916	48,216	(397,130)	(409,182)	(12,052)	2,664,570	2,700,734	36,164
Supported Living	7,205,900	7,354,363	148,463	(624,280)	(523,862)	100,418	6,581,620	6,830,501	248,881
Enablement - Nursing	242,410	363,578	121,168	0	0	0	242,410	363,578	121,168
Enablement - Residential	456,050	669,529	213,479	0	0	0	456,050	669,529	213,479
Reablement	1,343,470	1,326,872	(16,598)	(44,100)	(44,100)	0	1,299,370	1,282,772	(16,598)
Short term - Nursing	143,520	449,127	305,607	0	(415)	(415)	143,520	448,712	305,192
Short term - Residential	48,950	717,292	668,342	0	(4,273)	(4,273)	48,950	713,019	664,069
	62,191,330	63,730,586	1,539,256	(12,790,930)	(14,662,760)	(1,871,830)	49,400,400	49,067,826	(332,574)

0.00

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	14	324	7	5	16	777	12	21	21	33	1,230	349
30/09/2014	12	328	1	8	16	773	13	28	22	36	1,237	338
31/10/2014	10	342	4	8	18	781	14	30	22	39	1,268	334
30/11/2014	8	343	2	9	13	780	11	22	22	39	1,249	339
31/12/2014											-	
31/01/2015											-	
28/02/2015											-	
31/03/2015											-	
Average for year	10	327	5	7	18	777	16	25	21	26	1230	342
31/03/2014	7	325	0	9	8	786	0	34	0	0	1,169	336

New 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

Actual Hours Delivered per week	2014/15													% Change
	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	P1 to P7
Supported living packages	7,513	7,558	7,715	7,686	7,749	7,569	7,028							(6.45)
Extra Care	1,329	1,313	1,326	1,320	1,290	1,307	1,318							
Other external provisions	10,391	10,253	10,414	10,423	10,378	10,719	10,380							(0.10)
START Team	483	457	395	423	424	443	382							
Total Hours	19,715	19,581	19,850	19,852	19,841	20,037	19,108	0	0	0	0	0	0	(3.08)

Number of Service Users per week	2014/15													% Change
	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	P1 to P7
Supported living packages	146	145	144	147	144	148	139							(1.37)
Extra Care	109	105	101	99	103	95	96							(5.50)
Other external provisions	783	836	857	856	872	900	930							11.37
START Team	87	84	79	87	93	85	74							6.90
Total	1,125	1,170	1,181	1,189	1,212	1,228	1,239	0	0	0	0	0	0	7.73

Average Delivered Hours per Service User per week	2014/15													% Change
	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	P1 to P7
Supported living packages	51.46	52.12	53.58	52.28	53.81	51.14	50.56							(1.74)
Extra Care	12.19	12.51	13.13	13.33	12.53	13.76	13.72							12.59
Other external provisions	13.27	12.26	12.15	12.18	11.90	11.91	11.16							(15.89)
START Team	5.55	5.44	5.00	4.87	4.56	5.21	5.16							(6.91)
Overall Average	17.52	16.74	16.81	16.70	16.37	16.32	15.42							(6.59)

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

Service Users		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	Cash only	221	223	222	220	224	220	221	222	218				
	Mixed	84	69	67	65	71	54	55	62	63				
	Managed	1130	1127	1110	1104	1126	1183	1186	1157	1133				
Total PB's		1,435	1,419	1,399	1,389	1,421	1,457	1,442	1,441	1,414				
Percentage of service users with PB		86.97%	86.00%	84.79%	84.18%	86.12%	88.30%	90.76%	91.09%	91.34%				
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%	16.61%	17.37%	17.95%	18.15%				
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%

Carers		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	Cash only	323	353	388	410	431	470	491	516	527				
	Mixed	0	0	0	0	0	0	0	0	0				
	Managed	3	3	3	3	3	3	3	3	3				
Total PB's		326	356	391	413	434	473	494	519	530				
Percentage of carers with PB		93.14%	91.28%	92.00%	92.81%	93.33%	94.60%	94.10%	94.36%	94.64%				
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%	94.00%	93.52%	93.82%	94.11%				
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%

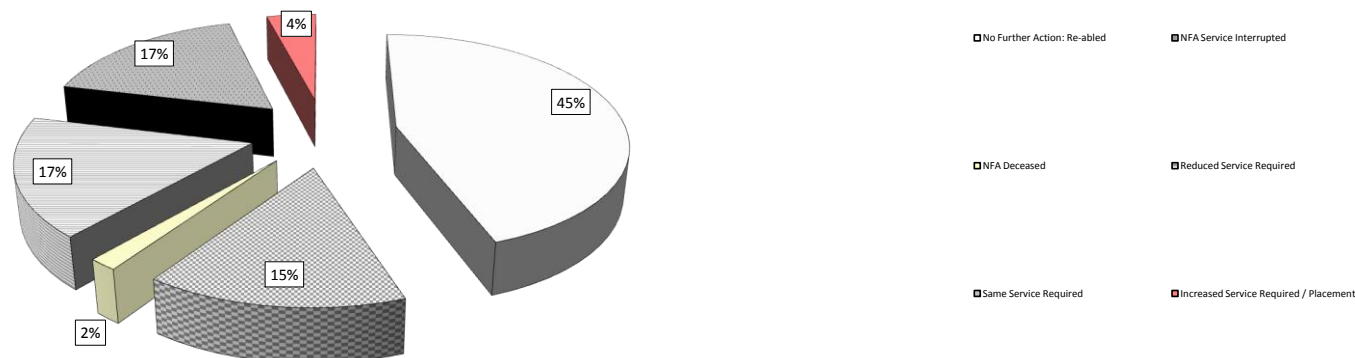
Source: Hilary Crouch, Information Manager

2014/15 START Team monitoring - Service Outcomes as at 30 November 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	24	29	26	29	26	28	22	24					208	45%
NFA Service Interrupted	8	14	8	9	10	4	7	10					70	15%
NFA Deceased	1	1	0	1	0	1	3	1					8	2%
Reduced Service Required	9	15	14	9	9	8	7	10					81	17%
Same Service Required	9	10	9	9	12	18	7	6					80	17%
Increased Service Required / Placement	2	3	1	2	1	4	3	3					19	4%
Total	53	72	58	59	58	63	49	54	0	0	0	0	466	100%

OUTCOMES SUMMARY



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	21,183	26,545	23,109	23,838	21,206	15,244	18,521	19,082	0	0	0	0	168,728	86%
Reduced Service Required (assumes package halved)	2,889	4,525	4,758	2,751	2,651	1,848	2,026	2,726	0	0	0	0	24,172	13%
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)	462	693	231	462	231	924	693	693	0	0	0	0	4,389	2%
Monthly Savings	23,609	30,377	27,636	26,126	23,626	16,168	19,854	21,115	0	0	0	0	188,510	100%

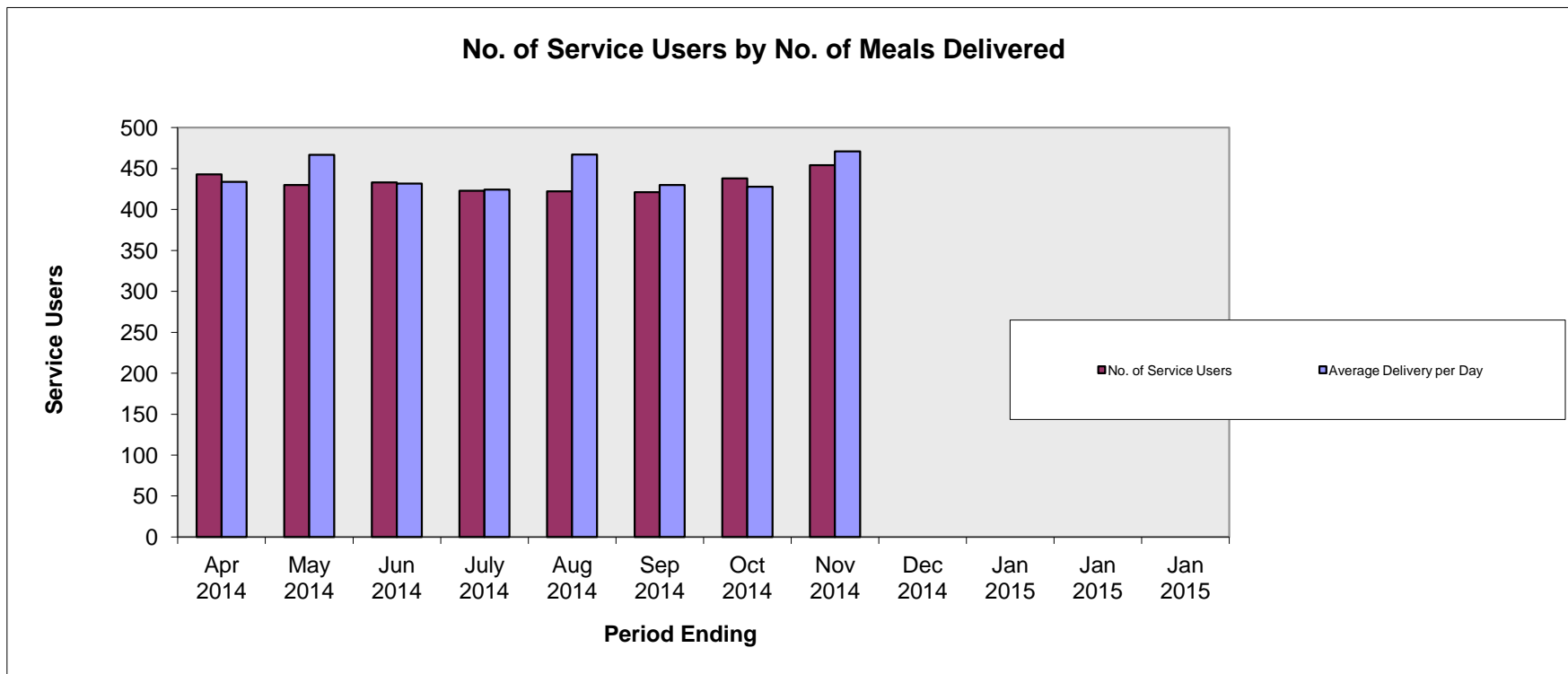
Savings if prevent care for 6 months	141,656	182,260	165,814	156,758	141,755	97,006	119,125	126,687	0	0	0	0	
Savings if prevent care for 12 months	283,312	364,521	331,627	313,517	283,510	194,013	238,250	253,375	0	0	0	0	
Savings if prevent care for 24 months	566,625	729,042	663,254	627,034	567,020	388,026	476,501	506,750	0	0	0	0	

Average Weekly Package Size (Hours)	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
	9.73	9.14	10.30	9.26	8.93	7.00	8.77	8.26	8.27	8.68	7.65	7.49

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	422	421	438	454				
Hot Meals	9,110	9,338	9,065	9,761	9,341	9,460	9,837	9,418				
average delivery/day	434	467	432	424	467	430	428	471				
delivery days	21	20	21	23	20	22	23	20				
Teas	1,416	1,448	1,191	1,155	1,125	979	1,115	1,183				
Day Centres	534	435	612	110	102	119	146	105				
Luncheon Clubs	186	148	108	76	50	101	118	139				
Total Meals	11,246	11,369	10,976	11,102	10,618	10,659	11,216	10,845	0	0	0	0













Integrated Community Equipment Service

Source: Mark Jarvis, Service Accountant



















Spend by Type and by Partner up to 30 November 2014

Equipment Type	NHS North Somerset		North Somerset Council			Total
	Adults	Children	Education	Adult Social Care	Child Social Care	
Equipment	1,311,841	16,620	3,549	429,957	19,133	1,781,101
Minor adapt	0	0	0	0	0	0
Specials	89,846	9,715	12,645	123,905	51,007	287,117
Servicing	15,147	785	46	9,547	220	25,745
Repairs	15,194	0	9	8,884	650	24,737
Del/Collect	253,954	2,487	1,345	88,529	4,059	350,374
Recycling Cost	132,510	499	301	33,973	1,097	168,381
Recovered/collection	-951,158	-4,623	-3,067	-311,130	-8,762	-1,278,740
Other Costs	0	0	0	0	0	0
Staff Costs	15,990	0	0	15,990	0	31,979
Subtotal of costs	883,324	25,484	14,829	399,654	67,404	1,390,695
Joint Costs*	3,845	111	65	1,740	293	6,054
Subtotal	887,170	25,595	14,893	401,394	67,698	1,396,749
discount	0	0	0	0	0	0
Total	887,170	25,595	14,893	401,394	67,698	1,396,749
% Share of Total Spend	63.52%	1.83%	1.07%	28.74%	4.85%	

*Joint Costs breakdown	
Equipment	1,821
Minor adapt	2,785
Specials	0
Servicing	0
Repairs	891
Del/Collect	613
Recycling Cost	138
Recovered/collection	-194
Costs	0
Subtotal	6,054
discount	0
Total	6,054

Summary of performance		Adult Social Care Scrutiny Report 2014/15								
5	- Green - Better than or on target									
1	- Amber - Not on target but within 5%									
1	- Red - Not on target and exceeds tolerance									
1	- Data not available or annual figures									N/A
Adult Social Care Performance Indicators 2014-15		Frequency of reporting	Out-turn 2013-14	Q1	Q2	Nov	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	870	891		875	November figure is slightly higher than the threshold set	
380	Reablement - on completion the percentage of people who had no care package	Monthly	38.68%	41.82%	43.68%	44.21%		38.0%	November performance is well above the target set	
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%	19.55%	18.99%		20.0%	Short term capacity issues.	
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%	90.75%	91.34%		95.0%	November target is 91.0% so performance is 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%	82.80%	n/a		80.0%	This data is only available quarterly. Q2 was on 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%	30.94%	n/a		35.00%	This data is only available quarterly. Performance was above the Q2 target of 29.0%	
146	Proportion of Adults with Learning Disabilities in paid employment (ASCOF 1E)	Quarterly	11.75%	8.73%	10.75%	n/a		13.5%	This data is only available quarterly at present. Q2 performance was on target against the in-year target of 10.75%	

Source: Hilary Crouch, Information Manager

Strategic Housing Performance Indicators 2014-15									Frequency of reporting	Out-turn 2013-14	Q 1	Q2	Nov	Q4	14/15 Target	Comments	Status	
10	- Green - Better than or on target																	
0	- Amber - Not on target but within 5%																	
5	- Red - Not on target and exceeds tolerance																	
1	- Data not available or awaited from External Partners																	N/A
H1	Average number of days between the date of HMO licensing inspection to the issuing of formal representations of the licence.	Monthly	21	68	71	76		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	39	73	82		100	Above target to date, current activity suggests year end target will be achieved.									
H3	% of unauthorised encampments visited within 2 working days of notification.	Monthly	100%	100%	100%	100%		100%	High level of unauthorised encampments impacting on other work streams									
H4	% of complaints about poor housing conditions in the private rented sector that are visited to within 10 days	Monthly	95%	100%	100%	93.9%		90%	On target									
H7	Total number of HMO buildings improved (New)	Monthly	20	8	18	22		40	Slightly under target, current licensing activity should improve year end outcome.									
H9	Average time taken from receipt of Occupational Therapy Assessment to approval of Disabled Facilities Grant (DFG) (in weeks)	Monthly	28	30	27	28		18	Historic cases, staff departures and recruitment delay has influenced performance but should improve to 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	958	n/a		1,700	Q2 was on target - figures are quarterly so no data for Q3 yet.									
H14	No of private sector homes, where energy efficiency improved through Local Authority intervention/support. (DECC quarterly data added to last month eachquarter)	Quarterly	695	282	368	n/a		400	These figures are quarterly approx 3 months in arrears. Q2 data is well above target									
H16	Number of Households in temporary accommodation (Snapshot only)	Monthly	56	58	55	64		51	Access to the private rented sector is becoming increasingly difficult as market rents have risen far in excess of housing benefit levels, often more than £25 per week which makes most properties unaffordable. This presents challenges in preventing homelessness by using the private rented sector, as well as moving people on from temporary accommodation.									
H17	Percentage of young people who present as homeless and are prevented from needing to enter long term local authority care	Monthly	95.7%	100%	90.9%	94.5%		85%	Above target									
H19	No of homeless households in priority need who are prevented from being homeless.	Monthly	91.4%	76.3%	83.4%	85.5%		85%	On target									
H25	Percentage of all shortlists released to RSL's within 24 hrs of bidding closing.	Monthly	100%	100%	100%	100%		99%	On target									
H26	% of new HomeChoice applications which are assessed and the applicants informed of their priority within 14 days (10 working days).	Monthly	99.4%	98.2%	99.1%	99.3%		95%	On target									
H28	Number of affordable homes completed as a % of the annual target	Monthly	110.7%	6.7%	13.3%	35.3%		100.0%	Low completions for Q1 & Q2. More completions expected Q3 but majority of 14/15 completions due 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	14	14		40	Performance has been adversely affected by ongoing sickness of post holder. Not anticipated that year end target will be met, however mitigating steps are being taken to ensure the target for 15-16 will be achieved									
H39	% Customer satisfaction across all Housing Services.	Annually	96.3%					90%	Data available 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	807	847	822	901				
2013/14	524	558	352	298	348	358	418	797	730	716	768	929
% Change	63.17	29.57	136.36	175.50	131.90	136.59	96.65	13.05				

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	17,195	17,113	17,102	17,049				
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)	(6.05)	(6.46)	(6.62)	(6.62)				

	New Claims			Change in Circumstances		
	Claims	Days	Target 24	Claims	Days	Target 9
			days			days
April	855	16,374	19.15	8,733	41,722	4.78
May	723	14,203	19.64	6,545	39,873	6.09
June	832	16,321	19.62	6,717	39,967	5.95
Quarter One	2,410	46,898	19.46	21,995	121,562	5.53
July	821	16,032	19.53	8,269	43,381	5.25
August	807	15,805	19.58	6,126	36,474	5.95
September	847	17,332	20.46	6,669	46,219	6.93
Quarter Two	2,475	49,169	19.87	21,064	126,074	5.99
October	822	16,146	19.64	6,606	52,804	7.99
November	901	17,697	19.64	6,076	43,713	7.19
December						
Quarter Three	1,723	33,843	19.64	12,682	96,517	7.61
January						
February						
March						
Quarter Four						
Year to Date	6,608	129,910	19.66	55,741	344,153	6.17