

# North Somerset Council

## PERFORMANCE MONITORING INFORMATION ADULT SERVICES AND HOUSING POLICY AND SCRUTINY PANEL

**DATE OF MEETING:** 17 MARCH 2017

**SUBJECT OF REPORT:** PERFORMANCE MONITORING

**TOWN OR PARISH:** ALL

**OFFICERS PRESENTING:** SHARED PRIOR TO MEETING

**KEY DECISION:** NO

### RECOMMENDATION

The Panel is asked to:

- i. Note the attached performance monitor for the 2016/17 financial year which identifies the position against performance targets relevant to the remit of the panel as at 31 December 2016 (Q3).
- ii. Endorse the service delivery achievements and the proposed actions to further improve performance set out in the attached report.
- iii. Identify any areas for further investigation to be included on the panels work plan.

### SUMMARY OF THE REPORT

The Adult Services and Housing Policy and Scrutiny Panel requested regular performance management monitoring reports to help members evaluate the extent to which the council and its partners are achieving key plans and objectives. The Panel agreed that information should be circulated in advance of the meeting (not part of the formal agenda) and that there would be the opportunity to raise any issues at the meeting by exception.

This report informs the panel of the performance position as at 31 December 2016 (Q3) and contains the following information:

- An overview of Key Corporate Performance Indicators (KCPIs), Key Service Measures (KSMs) and volume measures as at 31 December 2016 (Q3)
- Details of achievements against KCPIs and KSMs relevant to the remit of the panel.

**Please also see separate financial monitoring report.**

## **POLICY**

The council's Performance Management Framework includes a requirement for regular (at least quarterly) formal monitoring of our performance position so that appropriate remedial action can be taken if needed.

## **DETAILS**

### **Areas of particular achievement within the remit of the panel**

- KCPI 146 (The percentage of adults with learning disabilities in paid employment): Of the 433 adults with learning disabilities known to the council 44 are in paid employment as of Quarter 3.
- KCPI 236 (The number of people who have telecare equipment in their home): Prescription activity continues to exceed our quarterly target. As at Quarter 3, there were 927 people with telecare equipment in their home, this is 14.7% better than the Quarter 3 target of 808.
- KCPI 394 (On completion of enablement support, the percentage of people who have either returned home or have moved from nursing to residential care): The service is continuing effectively despite demand and provision pressures. As at Quarter 3, 50 people had either returned home or had moved from nursing to residential care. This equals 20.92% of service users who had completed enablement support.
- KCPI 456 (The number of homes where a significant hazard was removed / repaired through local authority intervention): Quarter 3 reports a significant improvement in numbers when compared to the previous two quarters. We have intervened to remove / repair a significant hazard in 118 homes, exceeding the Quarter 3 target by 13 homes. The revised figure is due to an under-reporting on performance in the two previous quarters.
- KSM 235a (The number of homes where repairs undertaken / advice given through local authority intervention has enabled older people to stay in their homes): This measure is reported in quarter in arrears. During the first two quarters of this year we have repaired / given advice to 1,026 homes, this is 8% better than the target of 950.
- KSM 340 (The percentage of homeless households in priority need who are prevented from being homeless): As at Quarter 3 the service had responded to re 695 households in priority need, of which 618 have been prevented from becoming homeless. This equates to 88.9% against a target of 85%. We continue to achieve good prevention outcomes as a result of intensive work with landlords, parents etc.

## Areas to watch closely within the remit of the panel

Whilst there are no Key Performance Indicators reported as RED, two Key Service Measures are flagged as areas to watch closely:

- KSM 537 (The number of Houses of Multiple Occupancy improved): As at Quarter 3, 36 HMOs had been improved, which is 6 below the target of 42 HMOs.
- KSM 562 (The average length of stay in temporary accommodation (weeks)): As at Quarter 3, the average length of stay in temporary accommodation was 20 weeks, this is three weeks more than the target Quarter 3 target of 17 weeks. Locating 'move-on' accommodation is getting increasingly difficult due to a lack of private rented housing at LHA rates. Work is continuing with landlords.

## Key corporate performance indicators specific to the panel

There are six indicators with Quarter 3 performance data available:

- 4 indicators are **GREEN**
- 2 indicators are **AMBER**

	Q3 Actual	Year-End Target	Predicted Year-End Status	2015/16 Year-End Position
The percentage of adults with learning disabilities in paid employment ( <i>higher is good</i> )	10.16%	10%	Green	10.87%
The number of people who have telecare equipment in their home ( <i>higher is good</i> )	927	802	Green	752
On completion of enablement support, the percentage of people who have either returned home or have moved from nursing to residential care ( <i>higher is good</i> )	20.92%	20%	Green	15.93%
At the conclusion of the Safeguarding Enquiry, where adults or their representatives were asked and expressed their desired outcomes, the proportion that were either fully or partially achieved ( <i>higher is good</i> )	93.67%	95%	Amber	87.45%
The percentage of care providers services assessed as adequate or above by the Care Quality Commission ( <i>higher is good</i> )	37.41%	Monitoring data only		New measure
The number of households in North Somerset living in temporary accommodation ( <i>lower is good</i> )	63	59%	Amber	60
The number of homes where a significant hazard was removed / repaired through local authority intervention ( <i>higher is good</i> )	118	140	Green	149

## Key Service Measures specific to the panel:

There are five indicators with Quarter 3 performance data available:

- 2 indicators are **GREEN**
- 1 indicator is **AMBER**
- 2 indicators are **RED**

	Q3 Actual	Year-End Target	Predicted Year-End Status	2015/16 Year-End Position
Total number of HMOs improved ( <i>higher is good</i> )	36	56	Red	53
No of homes where are repairs undertaken/advice given through local authority intervention, enabling older people to stay in their own home (quarterly in arrears) ( <i>higher is good</i> )	1,026	1,900	Green	1,119
The percentage of homeless households in priority need who are prevented from being homeless ( <i>higher is good</i> )	88.90%	85%	Green	TBC
Care Act: The number of carers receiving stand-alone carer assessments ( <i>higher is good</i> )	715	900	Amber	647
The average length of stay in temporary accommodation (weeks) ( <i>lower is good</i> )	20	16	Red	TBC

## Volume Measures specific to the panel:

There are 11 volume measures with Quarter 3 performance data available:

	Q3 Actual	Q3 2015/16	Movement
Average number of Social Care Contacts per month recorded on AIS between 1 April and 30 December 2016	1,688	1,695	Down 0.4%
Total number of Adult Safeguarding enquiries opened	408	575	Down 29.0%
Number of Community Meals service users at 31 December 2016	307	355	Down 13.5%
Number of Shared Lives Service users at 31 December 2016	74	61	Up 21.3%
Number of Social Care Complaints received between 1 April and 31 December 2016	63	61	Up 3.3%
Number of DFG's completed in the period	180	173	Up 4.0%
Number of Complaints regarding poor housing conditions in the private rented sector received	177	231	Down 23.4%
Number of allocations made to households accessing accommodation via HomeChoice	399	538	Down 25.8%
The number of people in Bands A - C on the housing register	2,496	Data not available	Data not available
The number of people (aged 65+) in permanent care home placements at month-end	809	864	Down 6.4%
The number of people referred to the Care Navigator service	617	581	Up 6.2%