

North Somerset Council

REPORT TO THE ADULT SERVICES AND HOUSING POLICY AND SCRUTINY PANEL

DATE OF MEETING: 27 JULY 2017

SUBJECT OF REPORT: PERFORMANCE MONITORING

TOWN OR PARISH: ALL

OFFICERS PRESENTING: HEAD OF HOUSING AND DIRECTORATE GOVERNANCE

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 March 2017 (Q4).
- 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 March 2017 (Q4) and contains the following information:

- An overview of Key Corporate Performance Indicators (KCPIs), Key Service Measures (KSMs) and volume measures as at 31 March 2017 (Q4)
- 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 439 adults with learning disabilities known to the council 44 are in paid employment as of Quarter 4.
- KCPI 236 (The number of people who have telecare equipment in their home): Prescription activity continues to exceed our quarterly target; as at Quarter 4 there were 862 people with telecare equipment in their home, this is 5.1% better than the Quarter 4 target of 820.
- KCPI 493 (The percentage of people who use the council care and support services who say that those services have made them feel safe and secure (Adult Social Care Survey)): 93% of people who use the council care and support services say that the services have made them feel safe and secure; this is against a target of 90%.
- KCPI 456 (The number of homes where a significant hazard was removed / repaired through local authority intervention): This quarter continues to report improving performance. As at Quarter 4 we have intervened to remove / repair a significant hazard in 160 homes; exceeding the year-end target by 20 homes.
- KSM 235a (The number of homes where repairs undertaken / advice given through local authority intervention has enabled older people to stay in their homes): We are currently reporting a provisional year-end figure of 1,895 homes that we have repaired / given advice to, which is 53 more than for the same period last year. This is only five homes less than the annual target of 1,900. We are confident that we will achieve the annual target on reporting our final figures.
- KSM 340 (The percentage of homeless households in priority need who are prevented from being homeless): As at Quarter 4 there are 928 in priority need, of which 823 have been prevented from becoming homeless. This equates to 88.69% against a target of 85%. Target achieved although this has proved very challenging. Keeping people in their existing accommodation is a priority due to difficulties in securing alternative housing.
- KSM 474 (Care Act: The number of carers receiving stand-alone carer assessments): Performance has exceeded target by 17 assessments; performance of 917 against a target of 900. Quarter 4's also compares very well against the same period last year, when we reported 647 carers as receiving stand-alone carer assessments. This is excellent when we consider the difficulties experienced at the beginning of the financial year with The Carers Trust Phoenix and subsequent move to the Alliance Homes Groups.

- KSM 565 (Safeguarding: the percentage of section 42 decisions made within two working days of the date of 'Concern'): This measure has experienced a significant improvement in performance when compared to the previous three quarters, moving from a rag rating of 'Red' to a year-end rating of 'Green'. 1,890 section 42 decisions we made within two working days of the date of 'Concern', this is 68.48% of all s42 decisions made (2,760) and compares very well against the target of 50%.
- KSM 562 (The average length of stay in temporary accommodation (weeks)): We have made some good progress with this measure over the year, with year-end performance reporting an average length of stay in temporary accommodation of 16 weeks, achieving the target. This is also a significant improvement when compared to the same period last year, when the average length of stay was 20 weeks. Improved performance is due to some targeted work helping the service users move on into either the private sector or social housing.

Areas to watch closely within the remit of the panel

- KCPI 155 (The number of affordable houses completed): 130 affordable homes were completed during 2016/17, 20 less than the annual target of 150, but an improvement on 2015/16 where it was reported that 126 homes had been completed. Delivery of 150 homes was anticipated but a delay on site has meant that 20 of the units will now be completed in April / May 2017.
- KCPI 495 (The percentage of people that are satisfied with the care and support services they receive (Adult Social Care Survey)): 69.5% of people are satisfied with the care and support they receive, this is against a target of 75%, and is 2.8% points worse than the previous year's result.

Key corporate performance indicators specific to the panel:

There are eight indicators with Quarter 4 performance data available:

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

	Q4	Year-End Target	Year-End Status	2015/16 Year-End Position
The percentage of adults with learning disabilities in paid employment (<i>higher is good</i>)	10.02%	10%	Green	11.57%
The number of people who have telecare equipment in their home (<i>higher is good</i>)	862	820	Green	779
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>)	92.71%	95%	Amber	88.44%
The percentage of care providers services assessed as adequate or above by the Care Quality Commission (<i>higher is good</i>)	43.03%	Monitoring data only		New measure
The percentage of people who use the council care and support services who say that those	93.0% (2015/16)	90.0%	Green	94.0% (2014/15)

	Q4	Year-End Target	Year-End Status	2015/16 Year-End Position
services have made them feel safe and secure (Adult Social Care Survey) (<i>higher is good</i>)				
The percentage of people that are satisfied with the care and support services they receive (Adult Social Care Survey) (<i>higher is good</i>)	69.5% (2015/16)	75.0%	Red	72.3% (2014/15)
The number of households in North Somerset living in temporary accommodation (<i>lower is good</i>)	62	59	Amber	60
The number of homes where a significant hazard was removed / repaired through local authority intervention (<i>higher is good</i>)	160	140	Green	149
The number of affordable houses completed (<i>higher is good</i>)	130	150	Red	126

Key Service Measures specific to the panel:

There are six indicators with Quarter 4 performance data available:

- 5 indicators are **GREEN**
- 1 indicator is **AMBER**

	Q4	Year-End Target	Year-End Status	2015/16 Year-End Position
Total number of HMOs improved (<i>higher is good</i>)	53	56	Amber	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>)	1,895 (provisional)	1,900	Green	1,842
The percentage of homeless households in priority need who are prevented from being homeless (<i>higher is good</i>)	88.69%	85%	Green	87.7%
Care Act: The number of carers receiving stand-alone carer assessments (<i>higher is good</i>)	917	900	Green	647
Safeguarding: the percentage of s42 decisions made within two working days of the date of 'Concern' (<i>higher is good</i>)	68.48%	50%	Green	42.51%
The average length of stay in temporary accommodation (weeks) (<i>lower is good</i>)	16	16	Green	20

Volume Measures specific to the panel:

There are 10 volume measures with Quarter 4 performance data available:

	Q4 2016/17	Q4 2015/16	Movement
Average number of Social Care Contacts per month recorded on AIS (year to date)	1,723	1,694	Up 1.7%
Total number of Adult Safeguarding enquiries for individuals opened (year to date)	1,090	1,083	Up 0.65%
Number of Community Meals service users at 31 March 2017	Data not available	Data not available	Data not available
Number of Shared Lives Service users at 31 March 2017	76	60	Up 26.7%
Number of Stage 1 Social Care Complaints received (year to date)	83	75	Up 10.6%
Number of DFG's completed (year to date)	196	232	Down 15.5%
Number of Complaints regarding poor housing conditions in the private rented sector received (year to date)	378	232	Up 62.9%
Number of allocations made to households accessing accommodation via HomeChoice (year to date)	537	657	Down 18.3%
The number of people in Bands A - C on the housing register (as at 31 March 2017)	2,528	Data not available	Data not available
The number of people (aged 65+) in permanent care home placements at month-end	834	857	Down 2.6%
The number of people referred to the Care Navigator service	866	800	Up 8.3%