

North Somerset Council

REPORT TO THE ADULT SERVICES AND HOUSING POLICY AND SCRUTINY PANEL

DATE OF MEETING: 23 NOVEMBER 2017

SUBJECT OF REPORT: PERFORMANCE MONITORING

TOWN OR PARISH: ALL

OFFICERS PRESENTING: HEAD OF HOUSING AND STRATEGY

KEY DECISION: NO

RECOMMENDATION:

The Panel is asked to:

- i. Note the attached performance monitor for the 2017/18 financial year which identifies the position against performance targets relevant to the remit of the panel as at 30 June 2017 (Q1).
- 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 30 June 2017 (Q1) and contains the following information:

- An overview of Key Corporate Performance Indicators (KCPIs), Key Service Measures (KSMs) and volume measures as at 30 June 2017 (Q1)
- Details of achievements against KCPIs and KSMs relevant to the remit of the panel.

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

- **Proportion of adults with learning disabilities who live in their own home or with their family:**
Performance remains steady and above the target of 70%. Of the 434 adults with learning disabilities known to the council 325 (74.88%) live in their own home or with their family.
- **Proportion of Adults in contact with secondary Mental Health services living independently, with or without support:**
There are 573 adults in contact with secondary Mental Health services who are living independently, with or without support. This equates to 70.05% of the 818 adults in contact with secondary Mental Health services, marginally above the target of 70%.
- **The number of people (aged 65+) in permanent care home placements at month-end:**
As at the end of Quarter 1 we have 863 people in permanent care home placements and whilst this is seven more placements compared to the same period last year, the current target is for placement numbers to remain at less than 865 placements at any one time.
- **The number of people who have telecare equipment in their home:**
The annual target is still to be determined but performance continues to report a steady increase with 867 people having telecare equipment in the home. This is an increase of 65 people since Quarter 1 2016/17.
- **The percentage of homeless households in priority need who are prevented from being homeless:**
209 households in priority need have been prevented from becoming homeless, this equates to 87.1% of households in priority need and is above the target of 85%.
- **The number of homes where a significant hazard was removed / repaired through local authority intervention:**
As at Quarter 1 the service had intervened to remove / repair a significant hazard in 32 homes. Whilst performance is slightly below the Quarter 1 target of 35 homes it is still forecast to meet the year-end target of 150 homes. It is also noted that performance during Quarter 1 is significantly higher than the 20 homes recorded in the same period last year.

- **The percentage of adults with learning disabilities in paid employment:**
Performance remains above the target of 10%. Of the 434 adults with learning disabilities known to the council 44 (10.14%) are in paid employment, this remains consistent with the 45 adults reported in Quarter 1 2016/17.
- **Proportion of Adults with in contact with secondary mental health services in paid employment:**
Of the 818 adults in contact with the secondary mental health service 83 are in paid employment. Whilst this is slightly less than the 87 reported in Quarter 1 2016/17, performance remains above the target of 10%.
- **Total number of HMOs improved:**
17 HMOs have been improved this is seven more than the Quarter 1 target of 10 and three more than for the same period last year.

Area to watch closely within the remit of the panel

- **Enablement - on completion the percentage of people who have either returned home or have moved from Nursing to Residential care:**
As at Quarter 1 12 people have either returned home or moved from Nursing to Residential care. This equates to 14.12% against a target of 20% and is significantly less than the 21.43% reported at Quarter 1 2016/17. There are a number of reasons why the activity for the enablement service was reduced during this quarter compared to the previous year, namely:
 - Service users are being more appropriately placed at the start of the enablement pathway, following the continued education given by the team to placing staff. This is resulting in a reduction in the number of people being required to move.
 - The service is experiencing an increase in the complexity of cases with service users often being end of life and needing higher tariffs such as dementia nursing with limited scope to improve abilities and function. The relatively new Discharge to Assess service (Pathway 2) from NSCP is now supporting the more able services users that would have come through enablement previously.
 - There are reduced options in care provision with delays accessing domiciliary care for people going home – prolonging the cases with enablement. Also, a tightening of funding authorisation decisions is resulting in fewer people returning home with large packages of domiciliary care and instead remaining in a less expensive placement.
 - The team also had a reduction in occupational therapy support due to maternity leave and subsequent difficulties recruiting to the temporary vacancy.
- **The number of households in North Somerset living in temporary accommodation:**
As at Quarter 1 there were 66 households in temporary accommodation compared to a quarterly target of 62 households. This compares to 58 households in the same period last year. Homeless prevention continues to be difficult due to the lack of affordable / privately rented housing. Inevitably this results in an increase in homelessness applications and clients having to be placed in emergency accommodation.

- **The number of cases where homelessness is prevented through the use of private rented sector housing:**

During Quarter 1 17 cases of homelessness were prevented through the use of the private rented sector, slightly less than the Quarterly target of 21 cases. Service delivery has been impacted by a shortfall in staff resource but as we now have a full-time senior lettings officers we should see performance improve through the coming quarters.

Key corporate performance indicators specific to the panel:

There are seven indicators with Quarter 1 performance data available:

- 5 indicators are **GREEN**
- 1 indicator is **RED**
- 1 indicator where the year-end target is still to be determined

	Q1	Year-End Target	Predicted Year-End Status	Q1 2016/17
Enablement - on completion the percentage of people who have either returned home or have moved from Nursing to Residential care (<i>higher is good</i>)	14.12%	20%	RED	21.43%
Proportion of adults with learning disabilities who live in their own home or with their family (<i>higher is good</i>)	74.88%	70%	GREEN	74.46%
Proportion of Adults in contact with secondary Mental Health services living independently, with or without support (<i>higher is good</i>)	70.05%	70%	GREEN	73.02%
The number of people (aged 65+) in permanent care home placements at month-end (<i>low is good</i>)	863	<865	GREEN	856
The number of people who have telecare equipment in their home (<i>higher is good</i>)	867	tbc	n/a	802
The percentage of homeless households in priority need who are prevented from being homeless (<i>higher is good</i>)	87.1%	85%	GREEN	89.7%
The number of homes where a significant hazard was removed / repaired through local authority intervention (<i>higher is good</i>)	32	150	GREEN	20

Key Service Measures specific to the panel:

There are five indicators with Quarter 1 performance data available:

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

	Q1	Year-End Target	Predicted Year-End Status	Q1 2016/17
Proportion of Adults with Learning Disabilities in paid employment (<i>higher is good</i>)	10.14%	10%	GREEN	10.74%
Proportion of Adults with in contact with secondary mental health services in paid employment (<i>higher is good</i>)	10.15%	10%	GREEN	10.77%

	Q1	Year-End Target	Predicted Year-End Status	Q1 2016/17
Total number of HMOs improved (<i>higher is good</i>)	17	56	GREEN	14
The number of households in North Somerset living in temporary accommodation (<i>lower is good</i>)	66	60	RED	58
The number of cases where homelessness is prevented through the use of private rented sector housing (<i>higher is good</i>)	17	90	AMBER	TBC

Volume Measures specific to the panel:

There are 10 volume measures with Quarter 1 performance data available:

	Q1 2017/18	Q1 2016/17	Movement
Average number of Social Care Contacts per month recorded on AIS (year to date)	1,755	1,723	Up 1.9%
Total number of Adult Safeguarding enquiries for individuals opened (year to date)	149	133	Up 12.0%
Number of Community Meals service users (open clients) (snapshot as at 30 June 2017)	296	351	Down 15.7%
Number of Shared Lives Service users (at 30 June 2017)	82	77	Up 6.5%
Number of Stage 1 Social Care Complaints received (year to date)	69	tbc	tbc
Number of DFG's completed (year to date)	53	66	Down 19.7%
Number of Complaints regarding poor housing conditions in the private rented sector received (year to date)	29	56	Down 48.2% (reduction due to changes in the process for dealing with complaints)
Number of allocations made to households accessing accommodation via HomeChoice (year to date)	128	117	Up 9.4%
The number of people in Bands A - C on the housing register (snapshot as at 30 June 2017)	2,535	2,565	Down 1.2%
The number of people referred to the Care Navigator service (year to date)	213	189	Up 12.7%

AUTHOR

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BACKGROUND PAPERS

[Corporate plan \(PDF, 1.78 MB\)](#)