

North Somerset Council

REPORT TO THE ADULT SERVICES AND HOUSING POLICY AND SCRUTINY PANEL

DATE OF MEETING: 12 APRIL 2018

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 31 December 2017 (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 panel's 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 2017 (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 2017 (Q3)
- 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

- **The number of people (aged 65+) in permanent care home placements at month-end:**

Teams continue to work hard to ensure service users are maintained in the most appropriate settings according to their assessed needs. As at the end of Quarter 3 we have 796 people in permanent care home placements this compares to 809 placements in the same period last year. The current target is for placement numbers to remain at less than 865 placements at any one time.

- **Total number of HMOs improved:**

As at Quarter 3 the year-end target of 56 has been exceeded by 19 with 75 HMOs having been improved. Performance is significantly better than the same period last year, when only 36 HMOs had been improved. Furthermore, this measure has already exceeded the 2016/17 outturn of 53 HMOs improved.

- **The percentage of people who use the council care and support services who say that those services have made them feel safe and secure**

92.5% of people have said that the council's care and support services have made them feel safe and secure. This compares well to the national average of 86.4% and south west average of 86.6%.

Areas 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 3 30 people have either returned home or moved from Nursing to Residential care. This equates to 12.4% against a target of 20% and continues to be significantly less when compared with the same period last year (20.92%).

There are a number of reasons why the activity for the enablement service continues to perform below target, namely:

- The service is currently under review
- People are moving to care homes more appropriately resulting in a reduced need to move them or for them to return home; hence the reduced 'success' rate
- The pace people return home has slowed due to some supply issues for care at home
- There was a reduced demand for two months in the summer
- There has been an increase in the number of people dying following hospital discharge which is also impacting on success rates.

- **The number of homes where a significant hazard was removed / repaired through local authority intervention:**

71 homes have received local authority intervention to remove / repair a significant hazard. This figure currently excludes any partner data, which will be added at the end of Quarter 4. However, achieving the year-end target of 150 homes remains unlikely as performance continues to be affected by vacancies in the team.

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

As at Quarter 3 50 cases of homelessness were prevented through the use of the private rented sector, this equals 55% of the year-end target of 90 cases.

Difficulties in accessing Private Rented Housing at rent that will be met through Benefits is affecting the possibility of this measure achieving its year-end target. This is because of rent levels for many people exceeding Housing Benefit maximums and because Universal Credit is impacting on landlords' confidence to house applicants on low income.

We are continuing to develop an 'offer to landlords' to increase landlord confidence. This includes: six-weekly house inspections, access to a tenancy support worker and increased cash deposits. Weston College are providing tenancy skill courses to potential tenants in advance of their tenancies, whilst direct access to the Discretionary Housing Payments pot is also enabling a quicker processing of applications.

Key corporate performance indicators specific to the panel:

There are nine indicators with Quarter 3 performance data available:

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

	Q3	Year-End Target	Predicted Year-End Status	Q3 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>)	12.4%	20%	RED	20.92%
Proportion of adults with learning disabilities who live in their own home or with their family (<i>higher is good</i>)	73.83%	70%	GREEN	75.06%
Proportion of Adults in contact with secondary Mental Health services living independently, with or without support (<i>higher is good</i>)	73.33%	70%	GREEN	71.59%
The number of people (aged 65+) in permanent care home placements at month-end (<i>low is good</i>)	796	<865	GREEN	809
The number of people who have telecare equipment in their home (<i>higher is good</i>)	851	tbc	n/a	850

	Q3	Year-End Target	Predicted Year-End Status	Q3 2016/17
The percentage of homeless households in priority need who are prevented from being homeless (<i>higher is good</i>)	83.9%	85%	GREEN	88.9%
The number of homes where a significant hazard was removed / repaired through local authority intervention (<i>higher is good</i>)	71	150	RED	118
An increase in the percentage of service users who are satisfied with the care and support they have received (<i>higher is good</i>)	68.4%	>70%	AMBER	69.3%
The percentage of people who use the council care and support services who say that those services have made them feel safe and secure (<i>higher is good</i>)	92.5%	>92%	GREEN	93%

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**

	Q3	Year-End Target	Predicted Year-End Status	Q3 2016/17
Proportion of Adults with Learning Disabilities in paid employment (<i>higher is good</i>)	11.41%	10%	GREEN	10.16%
Proportion of Adults with in contact with secondary mental health services in paid employment (<i>higher is good</i>)	12.16%	10%	GREEN	10.83%
Total number of HMOs improved (<i>higher is good</i>)	75	56	GREEN	36
The number of households in North Somerset living in temporary accommodation (<i>lower is good</i>)	59	60	AMBER	63
The number of cases where homelessness is prevented through the use of private rented sector housing (<i>higher is good</i>)	50	90	RED	n/a

Volume Measures specific to the panel:

There are 10 volume measures with Quarter 3 performance data available:

	Q3 2017/18	Q3 2016/17	Movement
Average number of Social Care Contacts per month recorded on AIS (year to date)	1,721	1,688	Up 1.95%
Total number of Adult Safeguarding enquiries for individuals opened (year to date)	547	408	Up 34%
Number of Community Meals service users (open clients) (snapshot as at 30 June 2017)	296	351	Down 15.66%
Number of Shared Lives Service users (at 30 June 2017)	DNA	78	n/a

	Q3 2017/18	Q3 2016/17	Movement
Number of Stage 1 Social Care Complaints received (year to date)	63	56	Up 12.5%
Number of DFG's completed (year to date)	132	186	Down 29%
Number of Complaints regarding poor housing conditions in the private rented sector received (year to date)	128	267	Down 52.05% (reduction due to changes in the process for dealing with complaints)
Number of allocations made to households accessing accommodation via HomeChoice (year to date)	458	399	Up 14.78%
The number of people in Bands A - C on the housing register (snapshot as at 30 June 2017)	2,419	2,496	Down 3.08%
The number of people referred to the Care Navigator service (year to date)	672	617	Up 8.9%

AUTHOR

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BACKGROUND PAPERS

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