

# North Somerset Council

## REPORT TO THE ADULT SERVICES AND HOUSING POLICY AND SCRUTINY PANEL

**DATE OF MEETING:** 28 JUNE 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 March 2018 (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 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 March 2018 (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 2018 (Q4)
- 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**

- **Total number of HMOs improved**  
During 2017/18 100 Houses of Multiple Occupation were improved, this is 78.57% better than the annual target of 56 and nearly twice as many HMOs than in 2016/17.
- **The number of affordable homes complete**  
155 affordable homes were completed in 2017/18. Close partnership work has enabled the affordable homes target of 150 units to be exceeded by 5 units.
- **The number of homes where a significant hazard was removed / repaired through local authority intervention**  
As at Quarter 4 the service had intervened to remove / repair a significant hazard in 152 homes, exceeding the annual target of 150.
- **Proportion of Adults in contact with secondary Mental Health services living independently, with or without support**  
There are 571 adults in contact with secondary Mental Health services who are living independently, with or without support. This equates to 75.54% of the 766 adults in contact with secondary Mental Health services, exceeding the annual target by 5.5% points and is significantly better than the national average of 58.6%.
- **Proportion of Adults with in contact with secondary mental health services in paid employment:**  
Of the 766 adults in contact with the secondary mental health service 98 are in paid employment. This equates to 12.79% compared to a target of 10% and is better than the national average of 6.7%.

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

- **The number of households in North Somerset living in temporary accommodation:**  
As at Quarter 4 there were 82 households living in temporary accommodation and is significantly higher than the target of 60 households. Over the course of the first three quarters the number fluctuated between 59 and 66 households. The increase in the final quarter was due to greater numbers of single people requiring housing during the cold weather and due to the shortage of permanent housing which is affordable.

Considerable work is being undertaken to increase the supply of Private Rented sector homes at affordable rents and it is anticipated that the number of households in temporary accommodation will reduce in the first quarter of 2018/19.

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

As at Quarter 4 74 cases of homelessness were prevented through the use of the private rented sector, this is 16 cases (or 17.7%) lower the year-end target of 90 cases.

Whilst below target work in this area is improving due to targeted work being carried out with landlords. Also, the Lettings team is now fully staffed and we therefore expect continual improvement in performance.

**Key corporate performance indicators specific to the panel:**

There are seven indicators with Quarter 4 performance data available:

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

	Q4	Year-End Target	Year-End Status	Q4 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> )	DNA	20%	DNA	19.06%
Proportion of adults with learning disabilities who live in their own home or with their family ( <i>higher is good</i> )	74.16%	70%	GREEN	74.72%
Proportion of Adults in contact with secondary Mental Health services living independently, with or without support ( <i>higher is good</i> )	75.54%	70%	GREEN	70.43%
The number of people (aged 65+) in permanent care home placements at month-end ( <i>low is good</i> )	844	<865	GREEN	834
The number of people who have telecare equipment in their home ( <i>higher is good</i> )	830	tbc	n/a	862
The number of affordable houses completed	155	150	GREEN	130
The percentage of homeless households in priority need who are prevented from being homeless ( <i>higher is good</i> )	85%	85%	GREEN	88.7%
The number of homes where a significant hazard was removed / repaired through local authority intervention ( <i>higher is good</i> )	152	150	GREEN	164

**Key Service Measures specific to the panel:**

There are five indicators with Quarter 4 performance data available:

- 3 indicators are **GREEN**
- 2 indicators are **RED**

	Q4	Year-End Target	Year-End Status	Q4 2016/17
Proportion of Adults with Learning Disabilities in paid employment ( <i>higher is good</i> )	11.36%	10%	GREEN	10.02%
Proportion of Adults with in contact with secondary mental health services in paid employment ( <i>higher is good</i> )	12.79%	10%	GREEN	10.10%

	Q4	Year-End Target	Year-End Status	Q4 2016/17
Total number of HMOs improved ( <i>higher is good</i> )	100	56	GREEN	53
The number of households in North Somerset living in temporary accommodation ( <i>lower is good</i> )	82	60	RED	62
The number of cases where homelessness is prevented through the use of private rented sector housing ( <i>higher is good</i> )	74	90	RED	n/a

### Volume Measures specific to the panel:

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

	Q4 2017/18	Q4 2016/17	Movement
Average number of Social Care Contacts per month recorded on AIS (year to date)	3,287 (April to Feb.)	3,217 (April to Feb.)	Up 2.18%
Total number of Adult Safeguarding enquiries for individuals opened (year to date)	770	722	Up 6.65%
Number of Community Meals service users (open clients) (snapshot as at 31 March 2018)	295	320	Up 7.81%
Number of Shared Lives Service users (at 31 March 2018)	DNA	77	
Number of Stage 1 Social Care Complaints received (year to date)	68	83	Down 18.07%
Number of DFG's completed (year to date)	173	205	Down 15.61%
Number of Complaints regarding poor housing conditions in the private rented sector received (year to date)	182	378	Down 51.85% (reduction due to changes in the process for dealing with complaints)
Number of allocations made to households accessing accommodation via HomeChoice (year to date)	586	537	Up 9.12%
The number of people in Bands A - C on the housing register (snapshot as at 31 March 2018)	2,507	2,528	Down 0.83%
The number of people referred to the Care Navigator service (year to date)	929	866	Up 7.27%

### AUTHOR

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### BACKGROUND PAPERS

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