

# North Somerset Council

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

**DATE OF MEETING:** 8 NOVEMBER 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 2018/19 financial year which identifies the position against performance targets relevant to the remit of the panel as at 30 June 2018 (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 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 with the 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 2018 (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 2018 (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**

- **The percentage of service users who receive self-directed support either fully or partially via a direct payment as a proportion of the people receiving community services at period end**

At the end of Quarter 1 we have 428 service users receiving self-directed support either fully or partially via a direct payment, this equals 26.77% of the people receiving community services. An increase of 59 service users since the previous quarter.

- **Proportion of Adults in contact with secondary Mental Health services living independently, with or without support:**

There are 567 adults in contact with secondary Mental Health services who are living independently, with or without support. This equates to 76.21% of the 744 adults in contact with secondary Mental Health services and is six percentage points above the target of 70%.

- **Proportion of Adults with in contact with secondary mental health services in paid employment:**

Of the 744 adults in contact with the secondary mental health service 90 are in paid employment. This equates to 12.1%, remaining above the target of 10%

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

As at the end of Quarter 1 we have 821 people in permanent care home placements, this is 42 less 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 percentage of young people who present as homeless and are prevented from needing to enter long-term looked after care**

The close working between the Children's Support and Safeguarding team and the Homelessness team ensured that all the young people who presented as homeless during Quarter 1 were prevented from needing to enter long-term care.

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

41 households have been housed in private rented sector accommodation during Quarter 1, this compares with 17 households in the same period last year. The development and promotion of a range of landlord incentives has undoubtedly contributed to the success of this measure.

- **Total number of HMOs improved:**

The year-end target is 56 HMOs improved, we have currently achieved 71% of the overall target by improving 40 HMOs within the first quarter of the year.

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

- **The number of households in North Somerset living in temporary accommodation:**

As at Quarter 1 there were 69 households in temporary accommodation compared to a quarterly target of 60 households. This compares to 66 households in temporary accommodation in the same period last year. Whilst the target of 60 households has not been achieved, numbers have reduced considerably following the increase at year-end linked to the cold weather, and because of the successful work to increase the supply of private rented accommodation. There continues to be a risk of not achieving the target due to the volatility in demand and limited supply of accommodation.

- **Average length of stay in temporary accommodation:**

As at Quarter 1 the average length of stay in temporary accommodation was 17 weeks, compared to a target of 12 weeks. Whilst performance has exceeded target we are confident that the length of stay will begin to improve as we continue to increase the supply of private rented sector accommodation through our Landlord Incentive Scheme.

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

There are 11 indicators with Quarter 1 performance data available:

- 9 indicators are **GREEN**
- 2 indicators are **AMBER**

	Q1 2018/19	Year-End Target	Predicted Year-End Status	Q1 2017/18
The percentage of service users who receive self-directed support either fully or partially via a direct payment as a proportion of the people receiving community services at period end ( <i>higher is good</i> )	26.8%	21.0%	GREEN	25.2%
The percentage of adults with learning disabilities who live in their own home or with their family ( <i>higher is good</i> )	72.3%	70.0%	GREEN	74.9%
The percentage of adults with learning disabilities in paid employment ( <i>higher is good</i> )	10.6%	>10.0%	GREEN	10.1%
The percentage of adults in contact with secondary Mental Health services living independently, with or without support ( <i>higher is good</i> )	76.2%	70.0%	GREEN	70.1%
The percentage of adults in contact with secondary Mental Health services in paid employment ( <i>higher is good</i> )	12.1%	>10.0%	GREEN	10.2%
The percentage of concluded cases where the person or their representative's outcomes were fully or partially achieved ( <i>higher is good</i> )	93.0%	95.0%	AMBER	90.4%
The number of affordable homes ( <i>higher is good</i> )	13	150	GREEN	21
The number of people in permanent care home placements age 65+ at month end ( <i>lower is good</i> )	821	<865	GREEN	863

	Q1 2018/19	Year-End Target	Predicted Year-End Status	Q1 2017/18
The number of households in North Somerset living in temporary accommodation ( <i>lower is good</i> )	69	60	AMBER	66
The number of families attached to the High Impact Families programme ( <i>higher is good</i> )	933	1,066	GREEN	561
The number of High Impact Families on programme showing significant and sustained progress ( <i>higher is good</i> )	301	604	GREEN	72

### Key Service Measures specific to the panel:

There are seven indicators with Quarter 1 performance data available:

- 5 indicators are **GREEN**
- 2 indicators are **AMBER**

	Q1 2018/19	Year-End Target	Predicted Year-End Status	Q1 2017/18
The number of people who have telecare equipment in their home ( <i>higher is good</i> )	849	>862	GREEN	867
Minimise the time taken from initial enquiry to completion of Disabled facilities Grant works ( <i>lower is good</i> )	50 weeks	52 weeks	AMBER	44 weeks
The percentage of young people who present as homeless and are prevented from needing to enter long-term looked after care ( <i>higher is good</i> )	100%	90%	GREEN	100%
Average length of stay in temporary accommodation ( <i>lower is good</i> )	17 weeks	12 weeks	AMBER	13 weeks
The number of cases where homelessness is prevented through the use of private rented sector housing ( <i>higher is good</i> )	41	90	GREEN	17
An increase in the number homes where a significant hazard was removed / repaired through local authority intervention ( <i>higher is good</i> )	41	140	GREEN	35
An increase in the Houses of Multiple Occupancy improved ( <i>higher is good</i> )	40*	56	GREEN	17

\* Data subject to review / verification

### Volume Measures specific to the panel:

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

	Q1 2018/19	Q1 2017/18	Movement
Average number of Social Care Contacts per month recorded on AIS (year to date)	1768	1,755	Up 0.7%
Total number of Adult Safeguarding enquiries for individuals opened (year to date)	249	149	Up 67%
Number of Community Meals service users (open	303	296	Up 2%

	Q1 2018/19	Q1 2017/18	Movement
clients) (snapshot as at 30 June 2018)			
Number of Shared Lives Service users (at 30 June 2018)	91	82	Up 11%
Number of Stage 1 Social Care Complaints received (year to date)	32	19	Up 68%
Number of DFG's completed (year to date)	34	53	Down 36%
Number of Complaints regarding poor housing conditions in the private rented sector received (year to date)	37	29	Up 27%
Number of allocations made to households accessing accommodation via HomeChoice (year to date)	153	128	Up 20%
The number of people in Bands A - C on the housing register (snapshot as at 30 June 2018)	2,433	2,535	Down 4%
The number of people referred to the Care Navigator service (year to date)	229	213	Up 8%

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#### **BACKGROUND PAPERS**

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