

# North Somerset Council

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

**DATE OF MEETING:** 7 MARCH 2019

**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 31 December 2018 (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 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 31 December 2018 (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 2018 (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 percentage of adults with learning disabilities who live in their own home or with their family**

Of the 468 adults with learning disabilities known to the council, 338 are in paid employment. This equates to 72.2% of the 468 adults and is 2% points above the target of 70%. We continue to place emphasis on working towards shared care / shared lives and home-based options as the default offer for the Learning Disabilities services, rather than residential care.

- **The number of people who have telecare equipment in their home:**

Performance continues to improve, with 1,711 people having telecare equipment in their home.

The Assisted Technology co-ordinator has attended team meetings across health and social services and provided assisted technology awareness and training to the three council contracted domiciliary care providers, to increase knowledge and understanding of its benefits. We are also working alongside the Learning Disabilities team, care providers and housing developers to look at how assisted technology can support care staff and residents in supported living environments and care package reviews. The ICES contract manager has implemented a next day Carelink service; this will mean a reduction in delayed discharges as patients whose discharge is reliant on a Carelink installation (and subsequent installation of additional assisted technology) will get the service they require.

- **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, as at Quarter 3, all 31 young people who presented as homeless 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**

150 households have been housed in private rented sector accommodation so far this year, this compares with 50 households in the same period last year and exceeds the 2018/19 year-end target of 90 households.

Excellent results are being achieved by the Lettings Team who sit within the Homeless Prevention Team. Over the past few months positive relationships have been made with landlords and the result of this is that more landlords are coming forward and agreeing to accept clients referred by the Homeless Prevention Team.

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

- The number of affordable homes**  
 Predicted end of year outturn is 97 units. This figure is lower than anticipated due to developments either starting later than expected or being built out more slowly than expected. There is also a lower than anticipated take-up of additional 'off the shelf' units up by Registered Providers (RP's). We are analysing the factors behind these figures and working with RP's to identify opportunities to increase delivery by year-end.
- 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**  
 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 has seen a decrease, but this is not because of drop in performance but more about an issue related to data quality. It appears that historically the data has not been of sufficient quality and several people counted should have been closed on the reporting system due to them either moving into permanent residential or nursing care or passing away. We have now rectified the reporting issue and revised the figures to an achievable level, so future reporting will reflect an accurate count of people in receipt of direct payments.
- The number of households in North Somerset living in temporary accommodation:**  
 As at Quarter 3 there were 71 households in temporary accommodation compared to a quarterly target of 60 households. This compares to 59 households in temporary accommodation in the same period last year. This number is still slightly higher than target, which is mainly due to an increase in single homeless people approaching the council in an emergency. Many of these clients have complex needs making it more difficult to move them on into more suitable housing.
- Average length of stay in temporary accommodation:**  
 As at Quarter 3 the average length of stay in temporary accommodation was 16 weeks, compared to a target of 12 weeks. Performance has shown improvement since the beginning of the year, when we reported a 17 week average length of stay. This is attributable to the increase in the supply of private rented sector accommodation through our Landlord Incentive Scheme.

## Key corporate performance indicators specific to the panel:

There are 12 indicators with Quarter 3 performance data available:

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

	Q3 2018/19	Year-End Target	Predicted Year-End Status	Q3 2017/18
The number of affordable homes ( <i>higher is good</i> )	48	150	RED	99
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> )	21.5%	24.0%	AMBER	24.2%

	Q3 2018/19	Year-End Target	Predicted Year-End Status	Q3 2017/18
The number of households in North Somerset living in temporary accommodation ( <i>lower is good</i> )	71	60	AMBER	59
The percentage of concluded cases where the person or their representative's outcomes were fully or partially achieved ( <i>higher is good</i> )	91.2%	95.0%	AMBER	94.4%
The percentage of adults with learning disabilities who live in their own home or with their family ( <i>higher is good</i> )	72.2%	70.0%	GREEN	73.8%
The percentage of adults with learning disabilities in paid employment ( <i>higher is good</i> )	10.5%	>10.0%	GREEN	11.4%
The percentage of adults in contact with secondary Mental Health services living independently, with or without support ( <i>higher is good</i> )	70.1%	70.0%	GREEN	73.3%
The percentage of adults in contact with secondary Mental Health services in paid employment ( <i>higher is good</i> )	10.6%	>10.0%	GREEN	12.2%
The number of people who have telecare equipment in their home	1,711	>862	GREEN	851
The number of people in permanent care home placements age 65+ at month end ( <i>lower is good</i> )	815	<865	GREEN	796
The number of families attached to the High Impact Families programme ( <i>higher is good</i> )	1,097	1,066	GREEN	794
The number of High Impact Families on programme showing significant and sustained progress ( <i>higher is good</i> )	399	604	GREEN	168

### Key Service Measures specific to the panel:

There are six indicators with Quarter 3 performance data available:

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

	Q3 2018/19	Year-End Target	Predicted Year-End Status	Q3 2017/18
Minimise the time taken from initial enquiry to completion of Disabled facilities Grant works ( <i>lower is good</i> )	48 weeks	52 weeks	AMBER	43 weeks
Average length of stay in temporary accommodation ( <i>lower is good</i> )	16 weeks	12 weeks	AMBER	12 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%
The number of households housed in the private rented sector by the Private Lettings team ( <i>higher is good</i> )	150	90	GREEN	50
The number homes where a significant hazard was removed / repaired through local authority intervention ( <i>higher is good</i> )	100	140	GREEN	81

	Q3 2018/19	Year-End Target	Predicted Year-End Status	Q3 2017/18
An increase in the Houses of Multiple Occupancy improved ( <i>higher is good</i> )	55	56	GREEN	75
More homeless, (or threatened with homeless), households who are prevented from being homeless	66.0%	New measures / baseline year	n/a	n/a
More homeless, (or threatened with homeless), households who are relieved from being homeless	45.0%		n/a	n/a

### Volume Measures specific to the panel:

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

	Q3 2018/19	Q3 2017/18	Movement
Average number of Social Care Contacts per month recorded on AIS (year to date)	1,727	1,721	Up 0.35%
Total number of Adult Safeguarding enquiries for individuals opened (year to date)	562	547	Up 2.74%
Number of Community Meals service users (open clients) (snapshot as at 31 December 2018)	314	296	Up 6.08%
Number of Shared Lives Service users (at 31 December 2018)	Data not available	90	n/a
Number of Stage 1 Social Care Complaints received (year to date)	55	63	Down 12.70%
Number of DFG's completed (year to date)	99	128	Down 22.66%
Number of Complaints regarding poor housing conditions in the private rented sector received (year to date)	111	111	0%
Number of allocations made to households accessing accommodation via HomeChoice (year to date)	453	458	Down 1.09%
The number of people in Bands A - C on the housing register (snapshot as at 31 December 2018)	2,407	2,419	Down 0.50%
The number of people referred to the Care Navigator service (year to date)	614	672	Down 8.63%

### AUTHOR

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### BACKGROUND PAPERS

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