

# North Somerset Council

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

**DATE OF MEETING:** 27 JUNE 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 March 2019 (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.

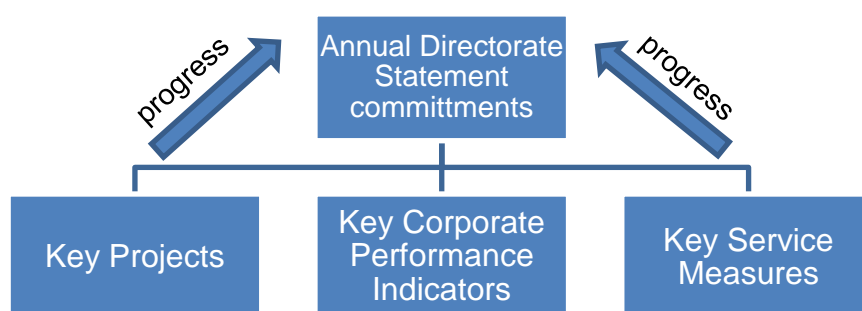
This report informs the panel of the performance position as at 31 March 2019 (Q4) and contains the following information:

- An overview of Key Corporate Performance Indicators (KCPIs), Key Service Measures (KSMs) and volume measures as at 31 March 2019 (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.

Each year the Directorates within North Somerset Council produce an Annual Directorate Statement (ADS). This in effect translates the commitments in the North Somerset Corporate Plan into a series of Directorate level commitments. The delivery of these commitments is then measured by a combination of Key Projects, Key Corporate Performance Indicators (KCPIs) and Key Service Measures (KSMs). North Somerset Council's Adult and Housing Policy Scrutiny Panel is then updated quarterly with all KCPIs and KSMs related to their area of work, supported by information relating to key volumetric measures.



## DETAILS

### Areas of particular achievement within the remit of the panel

- **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 teams and the Homelessness team ensured that, as at Quarter 4, all 46 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**  
A further 49 households were housed in the private rented sector during Quarter 4, resulting in a year-end total of 199 households have been housed. This compares with 74 households at the end of last year and exceeds the 2018/19 year-end target of 90 households.

The Lettings Team has worked hard to build relationships with local landlords and has introduced additional incentives. This has improved the reputation of the team and the services provided to landlords and has resulted in increased numbers of landlords making homes available to homeless people.

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

- The number of affordable homes**  
 As reported at Quarter 3, performance is significantly lower than predicted, with a year-end outturn of 97 units. This is due to several developments not coming forward as quickly as expected. The team have sought options to increase delivery but due to the late stage in the year were unable to find opportunities with developers and Registered Provider's to boost delivery.
- Average length of stay in temporary accommodation:**  
 The average length of stay has remained comparatively stable during 2018/19; fluctuating between 16 and 17 weeks compared to a target of 12 weeks. As at Quarter 4 the average length of stay in temporary accommodation was 17 weeks. This is primarily due to fewer households in very short-term placements, which has affected the overall average.
- The percentage of adults in contact with secondary Mental Health services living independently, with or without support**  
 This measure has experienced a gradual decline in performance over the course of the year; in Quarter 1 76.21% was reported compared to 62.28% in Quarter 4.

This data is derived from Avon and Wiltshire Mental Health Partnership Trust (AWP) not the local authority. It is a measure of everyone subject to CPA (Care Programme approach) within MH services, a cohort of around 700 people.

Of these only 300 or so are known to the local authority and receive some form of social care interventions; the detail of the remaining 400 are not known to us. The definition of 'living independently' in the context of the measure excludes anyone in temp accommodation / prison / hospital and so on, and there may have been changes within the cohort of which we are unaware which has caused this measure to worsen.

Consequently, we do not have an oversight of exactly why this measure has declined. The local authority placement rates, which affect the 300 or so cases we are aware of, have not changed, so we do not believe changes to this measure are a result of any social care activity. It is possible there is a data quality issue which we are additionally unaware of, and when the final data comes out in October / November the result may be different

There are 12 indicators with Quarter 4 performance data available:

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

	Q4 2018/19	Year-End Target	Year-End Status	Q4 2017/18
The number of affordable homes ( <i>higher is good</i> )	97	150	RED	155
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> )	25.3%	24.0%	GREEN	24.6%

	Q4 2018/19	Year-End Target	Year-End Status	Q4 2017/18
The number of households in North Somerset living in temporary accommodation ( <i>lower is good</i> )	62	60	AMBER	82
The percentage of concluded safeguarding cases where the person or their representative's outcomes were fully or partially achieved ( <i>higher is good</i> )	90.0%	95.0%	AMBER	92.7%
The percentage of adults with learning disabilities who live in their own home or with their family ( <i>higher is good</i> )	71.6%	70.0%	GREEN	75.1%
The percentage of adults with learning disabilities in paid employment ( <i>higher is good</i> )	10.5%	>10.0%	GREEN	10.9%
The percentage of adults in contact with secondary Mental Health services living independently, with or without support ( <i>higher is good</i> )	62.3%	70.0%	RED	74.5%
The percentage of adults in contact with secondary Mental Health services in paid employment ( <i>higher is good</i> )	10.1%	>10.0%	GREEN	12.8%
The number of people who have telecare equipment in their home	1,749	>862	GREEN	862
The number of people in permanent care home placements age 65+ at month end ( <i>lower is good</i> )	824	<865	GREEN	772
The number of families attached to the High Impact Families programme ( <i>higher is good</i> )	1,237	1,066	GREEN	840
The number of High Impact Families on programme showing significant and sustained progress ( <i>higher is good</i> )	463	604	AMBER	270

### Key Service Measures specific to the panel:

There are six indicators with Quarter 4 performance data available:

- 5 indicators are **GREEN**
- 1 indicator is **RED**

	Q4 2018/19	Year-End Target	Year-End Status	Q4 2017/18
Minimise the time taken from initial enquiry to completion of Disabled facilities Grant works ( <i>lower is good</i> )	52 weeks	52 weeks	GREEN	48 weeks
Average length of stay in temporary accommodation ( <i>lower is good</i> )	17 weeks	12 weeks	RED	13 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> )	199	90	GREEN	74
The number homes where a significant hazard was removed / repaired through local authority intervention ( <i>higher is good</i> )	140	140	GREEN	81

	Q4 2018/19	Year-End Target	Year-End Status	Q4 2017/18
An increase in the Houses of Multiple Occupancy improved ( <i>higher is good</i> )	59	56	GREEN	100
More homeless, (or threatened with homeless), households who are prevented from being homeless	67.6%	New measures / baseline year	n/a	n/a
More homeless, (or threatened with homeless), households who are relieved from being homeless	44.0%		n/a	n/a

### Volume Measures specific to the panel:

There are 10 volume measures with Quarter 4 performance data available:

	Q4 2018/19	Q4 2017/18	Movement
Average number of Social Care Contacts per month recorded on AIS (year to date)	1,692	1,755	Down 3.59%
Total number of Adult Safeguarding enquiries for individuals opened (year to date)	684	770	Down 11.17%
Number of Community Meals service users (open clients) (snapshot as at 31 March 2019)	327	295	Up 10.85%
Number of Shared Lives Service users (at 31 March 2019)	Data not available	90	n/a
Number of Stage 1 Social Care Complaints received (year to date)	70	68	Up 2.94%
The number of people referred to the Care Navigator service (year to date)	834	929	Down 10.23%
Number of DFG's completed (year to date)	170	173	Down 1.73%
Number of Complaints regarding poor housing conditions in the private rented sector received (year to date)	226	182	Up 24.18%
Number of allocations made to households accessing accommodation via HomeChoice (year to date)	560	586	Down 4.44%
The number of people in Bands A - C on the housing register (snapshot as at 31 March 2019)	2,450	2,507	Down 2.27%

### AUTHOR

Jo Belbin

Senior Business Intelligence Analyst - Business Intelligence

01275 88 8815

[jo.belbin@n-somerset.gov.uk](mailto:jo.belbin@n-somerset.gov.uk)

### BACKGROUND PAPERS

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