

North Somerset Council

REPORT TO THE ADULT SERVICES AND HOUSING POLICY AND SCRUTINY PANEL

DATE OF MEETING: 2 NOVEMBER 2023

SUBJECT OF REPORT: PERFORMANCE MONITORING

TOWN OR PARISH: ALL

OFFICERS PRESENTING: Principal Business Intelligence Lead

KEY DECISION: NO

RECOMMENDATION:

The Panel is asked to:

- i. Note the attached performance monitor for the 2023/24 financial year which identifies the position against performance targets relevant to the remit of the panel.
- 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.

1. 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 30th June 2023

This paper gives an update on progress against the transformation commitments for Adult Social Services and Housing directorate and against the KCPIs. The Panel is asked to note Q1 performance progress using the following framework:

Annual Directorate Statement commitments:

- COMPLETE: This has been achieved.
- GREEN: On track with significant delivery.
- GREEN/AMBER: On track but with some issues impacting performance.
- AMBER: There are issues to resolve that are impacting performance.
- AMBER/RED: There are significant issues to resolve that are impacting performance.
- RED: This has not been achieved and/or there are significant issues which do not seem to be resolvable.

Key Corporate Performance Indicators:

- GREEN: Target will be achieved this year.
- AMBER: Target will not be achieved this year, but performance is stable.
- RED: Target will not be achieved this year.

Strategic Risk Register:

The Panel is also asked to note the Q1 status of our strategic risks using the following risk scoring matrix as included in our Risk Management Strategy. This matrix is applied to all risks before (inherent) and after (residual) mitigating actions are applied.

Fig 1.1: risk scoring matrix

← Likelihood →

	Rare	Unlikely	Possible	Likely	Almost certain	
Impact	Critical	LOW/MED	MEDIUM	HIGH	HIGH	HIGH
	High	LOW	MEDIUM	MED/HIGH	HIGH	HIGH
	Medium	LOW	LOW/MED	MEDIUM	MED/HIGH	HIGH
	Low	LOW	LOW/MED	LOW/MED	MEDIUM	MEDIUM
	Negligible	LOW	LOW	LOW	LOW/MED	LOW/MED

2. POLICY

The Corporate Plan is the council’s overarching strategic document. It is the only plan which covers the full range of the council’s responsibilities and is an important tool to help focus our effort and resources on the right things. By prioritising a clear set of commitments, the Corporate Plan also helps residents to hold the council to account for its performance and challenge it to improve. Our Risk Management Strategy sets out how we will manage risk across the organisation including any risks which impact on achievement of our Corporate Plan vision. Annual Directorate Statements show how each directorate will contribute to the aims and priorities in the Corporate Plan for the year ahead. Following on from the publication of the Annual Directorate Statements each year, an Integrated Performance and Risk Management Framework is developed, including risk registers. This framework is updated and reported quarterly.

3. DETAILS

Annual Directorate Statement commitments (as at end Q1 2023/24)

Please note:

- Commitments are 2022 through to 2024 and so some were completed at the end of the last financial year but are included in this report for information.
- Commitments are sorted by commitment type and then the Q1 progress rating (COMPLETED through to RED).

There are 11 commitments.

- 2 commitments have been completed
- 5 commitments have a stable direction of travel 3 of these are green and 2 are amber
- 2 commitments have a positive direction of travel one is green and one is green/amber
- 1 commitment had a negative direction of travel and it is currently amber/red

Adults' directorate commitments

ADS commitment	Q4 Progress (2022/23)	Q1 Progress (2023/24)	Direction of travel Q4 to Q1
We will develop a market sustainability plan setting out our local strategy for 2022-2025.	COMPLETED	COMPLETED	N/A
We will undertake a cost of care exercise for Domiciliary Care and Residential Care in line with the Government Policy Paper 'Market Sustainability and fair Cost of Care fund'.	COMPLETED	COMPLETED	N/A
We will undertake a demand modelling exercise.	GREEN	GREEN	STABLE
We will create opportunities for people to have fulfilling activities during the day that meets their care needs and improves their wellbeing.	GREEN	GREEN	STABLE
We will deliver the ConnectED partnership programme, in collaboration with Bristol Council, South Gloucestershire Council and Bristol University (positive behaviour change).	GREEN	GREEN	STABLE
We will further embed an effective transitions pathway.	GREEN/AMBER	GREEN	POSITIVE
We will ensure an effective and robust response to adults safeguarding concerns by establishing a centralised Safeguarding Team.	AMBER	GREEN/AMBER	POSITIVE

We will contribute to the Integrated Care Partnership development and ensure North Somerset has a voice by aligning work across strategies.	GREEN/AMBER	AMBER	NEGATIVE
We will establish a therapy led reablement service, with a Technology Enabled Care first approach for the whole community.	AMBER	AMBER	STABLE
We will establish and then embed PAMMS (Provider Assessment and Market Management Solution).	AMBER	AMBER	STABLE
We will deliver the Adults directorate climate emergency action plan and deliver to timescales.	GREEN	AMBER/RED	NEGATIVE

Key Corporate Performance Indicators (as at end Q1 2023/24) specific to the panel:

National benchmarking data is intended to provide a comparison of local data against the latest national data wherever possible. Where the data has not yet been published the latest available data has been given. Local measures cannot be benchmarked. Contextual measures do not have a target.

Please note, measures are sorted by Corporate Plan priority and then theme.

There are 7 measures with Quarter 1 performance data available.

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

Scrutiny Panel					Measure	Year End 2022/23 (or latest published data)	2023/24				Year-End Target	Year-End Status	Number	National benchmarking <i>England (Eng)</i> <i>South West (SW)</i>
ASH	CYPS	TCC	PEP	Health			Q1	Q2	Q3	Q4				
A thriving and sustainable place														
✓					Number of households in North Somerset living in temporary accommodation	84 households	83 households				A decreasing trend	GREEN	N/A	Per (000s) households NSC 0.86 Eng 2.98 SW 1.69 (Q4 2022/23)
✓					Average length of stay in temporary accommodation (weeks)	13.1 weeks	12 weeks				A decreasing trend	GREEN	N/A	Local measure
✓					More homeless, (or threatened with homeless), households who are prevented from being homeless (%)	Per. 58.4%	64.0%				An increasing trend	GREEN	73 / 114	Local measure
✓				✓	The number of affordable houses delivered through	404 homes	36 homes				An increasing trend	RED	N/A	Local measure

BACKGROUND PAPERS

[Corporate plan](#)