



## AGENDA

### SUPPORTING PEOPLE IN KENT COMMISSIONING BODY

**Monday, 23rd July, 2012, at 2.00 pm**

Ask for: **Geoff Mills**

**Darent Room, Sessions House, County Hall,  
Maidstone**

Telephone **(01622) 6963884289**

1. Apologies
2. Introductions
3. Draft Minutes of last meeting of the Core Strategy Group (Pages 1 - 4)
4. Minutes of the last meeting of the Commissioning Body (Pages 5 - 10)
5. Matters arising
6. Presentation - Departures in services for offenders
7. Home Improvement Agencies and Handyperson Services (Pages 11 - 14)
8. Floating Support Update (Pages 15 - 16)
9. Floating Support Update (Pages 17 - 26)
10. Performance Management (Pages 27 - 36)
11. Finance report (Pages 37 - 40)
12. Any other business
13. Glossary (Pages 41 - 46)

**Contact: Geoff Mills, Secretary, Room 1.95 Sessions House, County Hall,  
Maidstone ME14 1XQ Tel (01622) 694289 e-mail: Geoff.mills@kent.gov.uk**

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**Core Strategy Group Minutes**  
**Monday 28 June 2012**  
**2pm Medway room, Sessions House, Maidstone**

<b>Meeting</b>	Core Strategy Group		
<b>Date &amp; Time:</b>	28 June 2012, 2pm	<b>Meeting No:</b>	
<b>Meeting Place:</b>	Medway Room, SH	<b>Minutes By:</b>	Pam McConnell
<b>Present:</b>	<b>Job Title:</b>		
Angela Slaven	KCC – Director Service Improvement (Customer & Communities)		
Melanie Anthony	KCC – Customer & Communities, Commissioned Services		
Gary Peskett	Canterbury City Council		
Jo Tonkin	KCC – Customer & Communities, Commissioned Services		
Simon Southworth	KCC – Customer & Communities, Commissioned Services		
Christy Holden	KCC – Families & Social Care, Strategic Commissioning		
Neil Coles	Maidstone Borough Council		
Amber Christou	Swale Borough Council		
Peter Dosad	Dartford Borough Council		
Paul Whitfield	Dover District Council		
Tracey Kerly*	Ashford Borough Council		
Kevin Hetherington*	Tunbridge Wells Borough Council		
Pam McConnell	KCC – Customer & Communities, Commissioned Services		
<b>Apologies:</b>			
Pat Smith	Sevenoaks District Council		
Howard Cohn	Probation		
Jay Edwins	NHS Kent & Medway		
*Present for part of the meeting			
<b>Next Meetings:</b>	Tuesday 4 September 2012 at 10am, Medway room, Sessions House, Maidstone.		

Item No	Details of the Item/decisions taken	CSG Member responsible for action
1 & 2.	<p><b>Apologies &amp; Introductions</b></p> <p>Apologies were received from Pat Smith, Howard Cohn and Jay Edwins.</p> <p>The Chair gave an overview of recent changes to roles and responsibilities since the restructure of Supporting People with Kent Drug and Alcohol Action Team Staff to become a combined service called Commissioned Services assuring that the knowledge and lead for Supporting People issues will be maintained by Mel Anthony.</p>	
3.	<p><b>Minutes of meeting of last commissioning body meeting</b></p> <p>Not presented</p>	
4.	<p><b>Minutes of meeting 20 March 2012</b></p> <p>The minutes were agreed as accurate after a minor alteration.</p>	
5.	<p><b>Actions And Matters Arising</b></p> <p><b>Item 5 – matters arising</b></p> <ul style="list-style-type: none"> <li>• Providers details of affordable rent polices Information has been gathered and handover arrangements have been sent to the team.</li> <li>• Eligibility policy MA attended the Provider forum and assured the group that all have a clear understanding of what is expected.</li> </ul> <p><b>Item 13 Financial Outturn – January 2011/12</b></p> <p>The presentation of activity data was not able to be updated for the commissioning body as the quarter had not ended.</p> <p>All other actions were noted as complete,</p>	
6.	<p><b>Home Improvement Agencies and Handyperson Services</b></p> <p>This was an update paper on</p> <ul style="list-style-type: none"> <li>• the outcome from the market engagement event</li> <li>• the subsequent changes to the service specification</li> <li>• updated timeframe for retendering the service.</li> </ul> <p>It was noted that some group members were concerned of the final groupings on how this would work for districts and whether this would enable for more the smaller, local providers to bid.</p> <p>Maidstone also wished it to be noted that they were unhappy in not being included within the west Kent group. Members were assured that the specification was changed to reflect the views gathered from the market</p>	

	engagement event along with additional input from group members.	
<b>Item No</b>	<b>Details of the Item/decisions taken</b>	<b>CSG Member responsible for action</b>
	<p>Further assurance was given that bidders could include those additional districts not within the groupings as part of 'added value' question within the service specification.</p> <p>It was agreed that a briefing note should be written for the Core Strategy Group on how the framework will work along with the opportunities this will provide for the districts.</p> <p><b>Action:</b>  <b>SS &amp; Mark Gilbert to write the briefing note.</b></p> <p><b>Report to go to the Commissioning Body to reflect the groups comments</b></p>	<b>Simon Southworth &amp; Mark Gilbert</b>
<b>7.</b>	<p><b>Floating Support</b></p> <p>The group noted the paper and the progress on the retendering process</p> <p>Action</p> <p><b>Report to go to the Commissioning Body</b></p>	
<b>8.</b>	<p><b>Floating Support Impact Assessment</b></p> <p>The paper showed that there had been another fall in waiting times and that the application patterns across the primary groups remain steady.</p> <p>It was agreed that is report had served its purpose and would now be reported by exception within the Performance paper.</p> <p><b>Action</b></p> <p><b>Report to go to the Commissioning Body.</b></p>	
<b>9.</b>	<p><b>Performance Management</b></p> <p>The group noted that the KPI 1 target of 98.2% had been reached. The Revised KPI 2 target of 80% had also been reached. The small drop in the figure from last quarter was due to the effect of a small number of individuals.</p> <p><b>Action</b></p> <p><b>Report to go to the Commissioning Body</b></p>	

Item No	Details of the Item/decisions taken	CSG Member responsible for action
10.	<p><b>Supporting People Funding</b>  A summary of the report was provided, there was no activity data as the quarter would end on 2 July. £1.6 million shall remain in reserves.</p> <p>It was agreed to have standard agenda item to look at ways in which to utilise this non recurring funding effectively.</p> <p><b>AS to meet with Mr Hill</b>  <b>Report to go to the commissioning body</b></p>	Angela Slaven
11.	<p><b>Any Other Business</b>  Concern was raised that there has been a deterioration in relationships between Supporting People and providers and in the expectations and demands being put on providers.  Group members were assured that this is being rectified in the changes that have taken place within the way in which services are commissioned. The Commissioning service team's restructure will enable for more dialogue, transparency and collaborative partnership working.</p>	
12.	<p><b>Risk Update</b>  No report.</p>	
13.	<p><b>Glossary</b></p>	
	<p><b>Dates of future meetings</b>  Tuesday 4 September 2012 at 10am, Medway room, Sessions House, Maidstone.  Thursday 6 December 2012 at 10am, Medway room, Sessions House, Maidstone.</p>	

## KENT COUNTY COUNCIL

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### SUPPORTING PEOPLE IN KENT COMMISSIONING BODY

MINUTES of a meeting of the Supporting People In Kent Commissioning Body held in the Swale 2, Sessions House, County Hall, Maidstone on Tuesday, 17 April 2012.

PRESENT: Mr P M Hill, OBE (Chairman), Cllr Ms J Anderson (Vice-Chairman), Cllr Keren Belcourt, Ms A Christou, Cllr T Austin, Cllr Mrs C Clark, Cllr Mrs S Chandler, Cllr A Hicks, Cllr J Wilson, Zena Cooke, Evelyn White, Mrs T Kerly, Jane Rogers, Mr H Cohn, Mrs J Walton, Mr Peskett, Mr A Hammond and Mr P Whitfield

ALSO PRESENT: Mr P Lake, Mr A Sandhu, MBE

IN ATTENDANCE: Christy Holden (Project Manager -FSC), Mr Hud Manuel (Finance Manager (Kent Supporting People)), Ms Melanie Anthony (Performance and Review Manager (Kent Supporting People)), Miss C Martin (Head of Supporting People), Mrs L Andrews (Head of Commissioned Services (Customer and Communities)), Ms A Slaven (Director of Service Improvement) and Andrew Swan (Democratic Services)

### UNRESTRICTED ITEMS

#### **18. Minutes of 26 January 2012, and matters arising** *(Item 2)*

The minutes of the meeting of the Commissioning Body held on 26 January 2012 were agreed as a true record and signed by the Chairman.

#### **19. Core Strategy Group Minutes, Action Plan and matters arising** *(Item 3)*

The Commissioning Body noted for information the minutes of the meeting of the Core Strategy Group held on 20 March 2012.

#### **20. Floating Support** *(Item 4)*

*Report by Angela Slaven, Director of Service Improvement*

(1) This report provided an update in relation to the re-tendering of floating support services, which had been delayed following two challenges to the procurement process resulting in the re-commencement of the tendering process in the interests of fairness and transparency. The challenges were made during the original stand-still period, and related to TUPE and financial matters upon which legal advice was taken resulting in the decision to re-commence the tender process.

(2) The delay has required the extension of existing contracts for 6 months. There is an under spend of £556k which had been set aside for the delivery of new services during late 2011/12.

(3) The Commissioning Body agreed to note the report, and that new contracts will be awarded in time for October 2012.

## **21. Home Improvement Agencies and handypersons services**

*(Item 5)*

*Report by Angela Slaven, Director of Service Improvement*

(1) This report provided an update in relation to the re-tendering of Home Improvement Agency and Handyperson services for which contracts are intended to be re-let in October 2012. Contracts with current providers have been extended by six months to ensure continuity of service during the procurement process.

(2) It was previously agreed by the Commissioning Body on 26 January 2012 that the requirement for further investment during this time be supported through the use of non-recurring reserve funds.

(3) During the course of discussion it was clarified that the groupings currently proposed in paragraph 2(3) of the report were not set, and that a key consideration was to find a balance between attractiveness to providers and the need to ensure that particular areas were not disadvantaged in any way.

(4) The Commissioning Body agreed to note the progress made as detailed in the report.

## **22. Extra Care Sheltered Accommodation**

*(Item 6)*

*Report by Angela Slaven, Director of Service Improvement*

(1) This report presented the Commissioning Body with options for decision on the weekly rates to be applied to Extra Care Sheltered Housing. This decision had been deferred to this meeting by the Commissioning Body on 26 January 2012 so that further discussion could take place with housing providers.

(2) The two options put forward were to pay the same weekly rates in extra care sheltered housing as in sheltered housing with immediate effect (Option One), or to pay double the weekly rate currently paid in sheltered housing for the first six months of 2012/13 allowing time for providers to make provision for any adjustments to services (Option Two). Option One would be cost neutral, whereas Option Two would incur a cost of £64,469 requiring agreement to a one off non-recurring contribution from Supporting People reserves.

(3) During the course of discussion officers explained that, although only one provider had raised direct concerns about the proposed reduction in weekly rates, the other providers will have had to make adjustments despite their own pressures. In the interests of fairness and transparency it would be necessary to apply any temporary subsidy from Supporting People reserves (Option Two) to all providers. There was discussion about extending the timeframe for Option Two from six to nine months, charging-back to Supporting People, regular review to establish opportunities for

earlier resolution as other interventions start to take effect, and the KCC Supporting People Team working with Canterbury on a partnership basis by providing additional expertise.

(4) Mr Hill said that, although the additional funding required was a small percentage of the overall reserves held, it was more a proprietary than budgetary issue, as that funding would not then be available to anyone in the future.

(5) Mr Hill said that he would prefer to reach a consensus rather than taking the decision to a vote however, accepting that there was not a complete consensus in relation to either option, proposed that Option One be agreed with the additional offer of support to Canterbury from the KCC Supporting People Team in terms of staff expertise.

(6) The Commissioning Body was generally in agreement with Option One as outlined in paragraph 8(1) of the report; however Cllr Austin, Cllr Clark, and Cllr Belcourt said that they were against this proposal and asked that this be noted.

### **23. Access to Short Term accommodation and Floating Support Services** *(Item 7)*

*Report by Angela Slaven, Director of Service Improvement*

(1) This report provided an update on work undertaken by the Kent Supporting People Programme in relation to the automation of access to short term accommodation based supported housing and floating support services.

(2) The report advised that the cost of developing the automated referral system for both floating support services and short term accommodation based supported housing will be a one off cost to a maximum of £10k. This will present a cost pressure on the current budget, and so would have to be met through use of reserve funds.

(3) During the course of discussion officers confirmed that the timescale for this work was tied-in with the new floating support service, and also that service users had been involved in the task and finish group referred to in the report.

(4) The Commissioning Body agreed that the cost of the implementation for the automation of both the floating support and short term accommodation based supported housing referral mechanism be met through the use of reserve funds to a maximum cost of £10k.

### **24. Floating Support Impact Assessment** *(Item 8)*

*Report by Angela Slaven, Director of Service Improvement*

(1) This report provided the fourth quarterly assessment of the impact of the reduction in capacity of floating support services from April 2011, and specifically covered the period November 2011 to February 2012.

(2) The number of people currently waiting for a service is lower than the number waiting prior to April 2011, and waiting times remain lower than they were at that

time. This indicates that the non-renewal of district-based services has not had a negative impact on waiting lists or times.

(3) The Commissioning Body agreed to note the report.

## **25. Performance Management**

*(Item 9)*

*Report by Angela Slaven, Director of Service Improvement*

(1) This report provided performance information in line with the revised framework for performance management within the Supporting People programme as recommended by the Supporting People Performance Management Task and Finish Group.

(2) The report also recommended revision of the Key Performance Indicators for floating support and accommodation based services on the basis that current targets have been achieved and surpassed.

(3) The Commissioning Body noted the report, and agreed to the revision of the Key Performance Indicators for floating support and accommodation based services to 98.2% for KPI1, and to 80% for KPI2.

## **26. Financial Outturn - January 2011-12**

*(Item 10)*

*Report by Angela Slaven, Director of Service Improvement*

(1) This report provided an update on projected financial outturn and balance held on reserves for 2011/12 as at January 2012. The projected under-spend results mainly from a challenge to the floating support tendering process.

(2) The Commissioning Body agreed to note the report.

## **27. Supporting People funding 2012-13**

*(Item 11)*

*Report by Angela Slaven, Director of Service Improvement*

(1) This report provided a summary overview of draft funding allocations and key financial performance indicators for the coming financial year. For 2012/13 the finance report will include two activity performance indicators to provide a more informed and quantitative analysis of the funds invested. Over the coming months this reporting framework will be further developed to form part of the standard monthly/quarterly reporting framework for Supporting People.

(2) During the course of discussion it was noted that this reporting framework provided a mechanism for demonstrating value for money, particularly in the context of funding no longer being ring-fenced.

(3) The Commissioning Body agreed to note the report.

**28. Glossary**

*(Item 12)*

For information

**29. Risk register update**

*(Item 13)*

For information

**30. Any other business**

*(Item 14)*

None

**31. Date of next meeting**

*(Item 15)*

23 July 2012, at 2pm in the Darent Room, Sessions House, County Hall, Maidstone.

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## Recommendation No

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**By:** Angela Slaven, Customer and Communities Directorate,  
Director - Service Improvement

**To:** Supporting People Commissioning Body, 23 July 2012

**Subject:** Home Improvement Agency (HIA) and Handyperson  
Services

**Classification:** Unrestricted

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**Summary**

The Commissioning Body has agreed that HIAs and Handyperson services should be re-tendered in time for a relet of contracts on the 1 October 2012. The contracts with the current providers have been extended by six months in order to facilitate the procurement of the new services. The Supporting People Programme held a Market Engagement Day on the 11 April 2012, which gave a good indication that there is a range of provider interest in delivering this service. A competitive tendering exercise is now underway with a revised specification in place, which has been consulted upon across all the districts and boroughs. The Invitation to Tender (ITT) has now been published on the South East Business Portal inviting providers to submit bids for the service. All bids will be evaluated by a panel against agreed set criteria.

**1. Introduction**

- (1) The Commissioning Body agreed in January 2012 for the commencement of the procurement process to start early April 2012 with the understanding that the final award of newly tendered contracts for Home Improvement Agencies and Handyperson Services begin on 1 October 2012. The use of £445k from reserves has been agreed in order to continue to contract with current providers from the 1 April 2012 to the 30 September 2012. The aim is to ensure that service users continue to receive an uninterrupted service until the tender process is successfully completed.

**2. Tender Update**

- (1) A Market Engagement Day was held on the 11 April, which was very successful and demonstrated significant provider interest in delivering this type of service. The purpose of the engagement day was to present the proposed specification, enable providers to input into its design and to provide feedback as to the feasibility of delivery. A broad

range of opinions were gathered at the event, many of which informed the final specification.

- (2) The districts and boroughs have been fully involved in the process throughout the different stages contributing to the specification development and the market engagement day.
- (3) The proposed configuration for the procurement, reflecting the overall views and opinions determined at the market event will be:
  - A west Kent wide agency comprising Dartford, Gravesham, Sevenoaks, Tonbridge and Malling and Tunbridge Wells.
  - Ashford, Dover and Shepway as one agency
  - Canterbury, Maidstone, Swale and Thanet as individual agencies
- (4) The Invitation to Tender (ITT) has now been published and will be evaluated by a panel against set criteria.

### **3. Consultation and Communication**

- (1) There has been significant consultation with the districts and boroughs throughout the process as well as engagement with potential providers.
- (2) In it June meeting members of the Core Strategy Group discussed the consultation that had lead to the final specification. It was explained that given the differing requirements of the districts and boroughs, the specification was drafted to meet the best fit within the procurement responsibilities of the county council.
- (3) It was agreed at the meeting that a note would be provided to Maidstone Borough Council to provide further clarification on the framework agreement that would be in place to support districts and boroughs to commission any further HIA or handyperson work in the future.

### **4. Risk and Business Continuity Management**

- (1) The Commissioning Body agreed that existing services will continue to be funded pro rata at 2011/12 levels until the 30 September 2012. The objective is to ensure that service users continue to experience continuity of service, whilst new services are being procured. The risk of not undertaking a competitive retendering process will present significant budget pressures going forward and could result in a legal challenge from any provider looking for an opportunity to tender for this type of service.

### **5. Financial Implications**

- (1) The existing provider contracts were due to expire at the end of March 2012. The current budget build for 2012/13 included an allocation of £689K for HIA and Handyperson services only.

- (2) A further £445k of investment (£345k for the twelve HIA/Handypersons services and for £100k for the Countywide Handypersons services) was required. It was proposed and agreed at the Commissioning Body on the 26 January 2012, that this is supported through the use of non recurring reserve funds.

**6. Legal implications**

- (1) The Supporting People Programme is obligated to ensure services are commissioned in an open and transparent way. It is essential that a competitive procurement exercise is undertaken to minimise the risk of any legal challenge and to ensure delivery of best value for money in the resulting contract.

**7. Sustainability Implications**

- (1) The intention has been to ensure that the procurement process which incorporates the aspirations of the District and Boroughs to include the Disabled Facilities Grant (where required) will ensure services are sustainable in the long term.

**8. Conclusion**

- (1) The retendering of HIAs and Handypersons has now begun following the development of a service specification and consultation with the stakeholders and providers. The ITT has been published with providers being asked to submit bids, which will then be evaluated against set criteria with the aim of new services being in place by October 2012.

**9. Recommendations:**

- |   |
|---|
| (1) The Commissioning Body is asked to note the update on progress. |
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**Background Documents**

None

**Appendix A**

**HIA procurement plan**

**Contact details -**

**Mel Anthony**

**Commissioning and Development Manager**

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## Recommendation No

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**By:** Angela Slaven, Customer and Communities Directorate,  
Director - Service Improvement

**To:** Supporting People Commissioning Body, 23 July 2012

**Subject:** Floating Support Tender Update

**Classification:** **Unrestricted**

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**Summary**

The Commissioning Body agreed to the tendering of all floating support services in June 2011. A tendering process was commenced and reached the stage when it awarded contracts. This was followed by 2 separate formal challenges on the process during the standstill period. Following investigation and seeking legal advice it was considered appropriate to start the re-tendering process again. In the meantime current providers have continued providing floating support services until the end of September 2012.

A new more detailed and transparent specification has been developed and consulted upon with various stakeholders and service user groups. The Invitation to Tender (ITT) has now been published and providers have been asked to submit bids, which will be evaluated against set criteria.

**1. Introduction**

- (1) The Commissioning Body agreed to retender floating support services on the 30 June 2011. The tendering process ran almost to the point of final award but was challenged during the 10 day stand still period by 2 individual providers. Following legal advice and a thorough investigation it was recognised that the challenges had some validity and in the interests of fairness and transparency it was appropriate to start the retender process again.
- (2) The procurement timeframe will enable these services to be in place from 1 October 2012. In the meantime existing providers have been asked to continue providing floating support services until 30 September. This has caused a budget pressure that will be met through the original monies set aside for the delivery of new services during late 2011/12.

**2. Consultation and Communication**

- (1) The development of a detailed and transparent service specification has included the views of stakeholders and services users.

### **3. Tender Progress**

- (1) The Invitation to Tender (ITT) has been publicised on the South East Business Portal encouraging providers to submit respective bids. All submitted bids will be evaluated against set criteria.
- (2) An evaluation panel has been agreed, which comprises of internal and external evaluators to bring further transparency to the process.

### **4. Risk and Business Continuity Management**

- (1) Any risk initially identified has been minimised through close communication with providers and service users remain unaffected with existing providers agreeing to the continuation of services until the new services are retendered.

### **5. Financial Implications**

- (1) The challenge to the procurement process and the decision to start the retendering process again has caused an additional budget pressure. This will be met through the £556k set aside for the delivery of new services during late 2011/12.

### **6. Legal implications**

- (1) Supporting People is obligated to procure services in an open and transparent manner. Relevant legal advice has been sought and in the interests of fairness and transparency for all providers it has been recognised that there was a need to start the tender process again.

### **7. Conclusion**

- (1) Following the challenges to the initial retendering of Floating Support services the process to start the re-tender again is now underway. A revised specification has been developed and consulted upon and providers have been asked to submit bids following the publication of the ITT.
- (2) Floating Support services will continue in their current form until 30 September when the new services are expected to be in place. All providers who have been part of the retender process have been informed.

### **Recommendations**

The Commissioning Body is asked to note that;

- 1) Floating support is being re-tendered. New contracts will be awarded in time for October 2012.

### **Contact details -**

**Mel Anthony**

**Commissioning and Development Manager**

**01622 694937**

[Melanie.Anthony@kent.gov.iuk](mailto:Melanie.Anthony@kent.gov.iuk)

Recommendation No

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**By:** Angela Slaven, Customer and Communities Directorate,  
Director - Service Improvement

**To:** Supporting People Commissioning Body, 23 July 2012

**Subject:** Floating Support Impact Assessment

**Classification:** Unrestricted

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**Summary**

This is the fourth quarterly assessment of the impact of the reduction in April 2011 of the capacity of floating support services.

The report covers the period February 2012 - May 2012 and shows a further drop in people waiting for a service since the last report and before the capacity of services were reduced and waiting times remain lower than they were at that time in April 2011.

**1. Introduction**

- (1) Following the non-renewal of district and borough based floating support contract from April 2011, the Commissioning Body requested that an assessment be carried out and reported each quarter in order to determine the impact upon the numbers of people waiting to receive a service.
- (2) The data shows that although waiting times rose for a short time whilst existing users of the district and borough based services were transferred to replacement services, the length of wait and the number of people waiting has decreased overall since the reconfiguration of services. Both the number of people waiting and the length of their wait have remained consistently lower than they were prior to April 2011.

**2. Context**

- (1) **Currently commissioned services** – There has been no change in the number of floating support units commissioned as at 10.05.12 and the number and distribution of these units is shown in **Appendix 1**. The table shows that the number of commissioned units is higher in the east of the county than in the west.

**3. Applications**

- (1) **Priority Band** – The programme accepted 576 applications for floating support during the period Feb 2012 - May 2012, a fall of 176 from the last report. **Appendix 2** shows an analysis of applications accepted during the period. All of the referrals accepted were Band A, applicants with lower support needs were redirected to more appropriate sources of help.
- (2) **Primary Client Group** – As in all previous analyses, the highest number of applicants (160) was those identified as Single Homeless with Support Needs, representing 28% of all of those made during the period - a figure consistent with last period. Of these applicants, 92 were living in temporary situations, including lodging with relatives or sofa surfing. Those requiring a domestic abuse service (73 applicants or 13%) and those with mental health problems (65 applicants or 1%) were the next most frequently received but the number of applications from these groups fell from the last quarter.
- (3) **Locality** – As in all previous analyses, more applications were received from applicants in east Kent (60%) than west Kent (40%). This distribution is consistent with previous reports. Once again, more applications (112 or 19%) came from Thanet than any other district.

#### **4. Referrals to Providers**

- (1) Applications can be passed to support services when vacancies within them arise. The number of applications passed to providers (983) has exceeded the number of new applications (576) received. **See Appendix 3.**
- (2) In a reflection of demand, the greatest number of applications passed to providers were from those described as single homeless with support needs, mental health, generic and domestic abuse groups which collectively account for more than half (591 or 60%) of all referrals passed to providers.
- (3) The greatest number of referrals passed to providers was for people living in Thanet, Maidstone and Dover. These referrals accounted for over a third (40%) of all applications passed to providers.

#### **5. The Waiting List**

- (1) An overview of the number and distribution of those waiting to receive a floating support service on 11.05.12 is attached at **Appendix 4**. The number of people waiting to receive a service has fallen significantly since the first assessment in May 2011 and since the last report.

An analysis of the applications waiting is provided below.

#### **6. Waiting time**

- (1) The waiting time for applicants to receive a service remains much reduced across all client groups and districts and boroughs since the first analysis in May 2011. Most Band A referrals (76%) have been waiting 1 month or less. All Band A referrals have been waiting less than 12 weeks to receive a service, with the exception of 2 applications where this date has been exceeded. In these 2 cases the individual's support needs at point of referral

were identified at a lower band and lower priority. For instance, at point of application, they may have needed help with managing money (Band B) but they have now identified that they are subject to domestic abuse or harassment (Band A). Each of these cases is now eligible for a service at Band A, but the date of the original application gives the appearance of having waited at this band for period of over 12 weeks.

## **7. Primary Client Group**

Since the last report the number of people waiting at the end of the period fell in all client groups. The largest client group currently waiting is Domestic Abuse (25 people waiting) Despite this, there are still significantly fewer people waiting in this group than in the first analysis in May 2011.

## **8. Locality**

- (1) The number of people waiting fell in each district/borough during the period compared with the analysis in the previous report and has fallen considerably since the first analysis.
- (2) Of those waiting, a greater number are waiting in east Kent (149) than in the west of the county (25). Thanet has the highest number of people waiting in any one district (21 people, or 28%).
- (3) The programme has continued to assertively manage the referrals that have been assessed in lower priority i.e. Band B and C and signpost these referrals to enable the applicant to access the help they need without waiting any further.
- (4) Where relevant, new applicants whose support needs fall into these lower priority bands have similarly been signposted to district-specific help that is more appropriate to their needs.
- (5) The programme is currently consulting with partners with a view to continuing and enhancing this approach in the future protocols and processes devised for floating support. Current providers have already indicated their support to the principles of the revisions and made suggestions for enhancements to the processes, tools and procedures to be used. The consultation with stakeholders will continue.
- (6) The protocols will take account of the automation of the referral mechanism for floating support which is discussed in a further report on this agenda.
- (7) The Commissioning Strategy Group at their June Meeting agreed that whilst this report has been useful, future progress should be reported by exception within the Performance Report.

## **9. Conclusion**

- (1) The Commissioning Body requested that an assessment be carried out and reported each quarter in order to determine the impact upon waiting list for floating support, following the non-renewal of district and borough based floating support contracts from April 2011.

- (2) The assessment has shown that the number of people currently waiting for a service is lower than the number waiting prior to the non renewal of district based services, that is to say that the non-renewal of district-based services has not had an impact on the number of people waiting or upon waiting times.
- (3) There has been a significant reduction in waiting times for the most urgent referrals since April 2011, 76% of these referrals receive a service in 1 month or less.
- (4) New floating support services are commencing in October 2012 and there are contingency arrangements for the continuation of services in the meantime.
- (5) Individuals who have non-urgent needs or who do not require a housing related support service have been enabled access alternative sources of help to meet their needs.
- (6) Consultations with providers and stakeholders are being undertaken in order that the principles, processes and procedures for floating support can be revised. The revisions will take into the account the future automation of the referral mechanism.
- (7) Future updates will be reported by exception within the Performance Management Paper.

### **Recommendations**

- 1) The Commissioning Body is asked to **note** the contents of the report

### **Background Documents**

None

### **Contact details –**

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### **Appendices**

**Appendix One Analysis of current commissioned services as at 10.05.12**  
**Appendix Two Analysis of Applications Received**  
**Appendix Three Applications Referred to Providers**  
**Appendix Four Analysis of Waiting List at 10.05.12**

**Appendix One      Analysis of current commissioned services as at 10.05.12**

<b>Primary Client Group</b>	<b>West</b>	<b>East</b>	<b>Kent</b>	<b>Grand Total</b>
<b>Alcohol Problems</b>	50			50*
<b>Domestic Abuse</b>	108	88		196*
<b>Drug Problems</b>	53	66		119
<b>Generic</b>	275	358	90	723
<b>HIV / AIDS</b>			22	22
<b>Homeless Families</b>	78	91		169
<b>Mental Health</b>	82	148		230*
<b>Offenders</b>	30	25		55
<b>Older people</b>			168	168
<b>Phys/Sens Dis</b>			36	36
<b>Rough Sleeper</b>	32	47		79
<b>Teen Parents</b>	47	69		116*
<b>Young People at Risk</b>	24	134		158*
<b>Total</b>	<b>779</b>	<b>1026</b>	<b>316</b>	<b>2121</b>

(36.7%)    (48.4%)    (14.9%)

\* Figure includes units delivered in lieu of future accommodation based services

## Appendix Two Analysis of Applications Received By district/borough

	District	Number of Applications
East	Ashford	40
	Canterbury	48
	Dover	63
	Shepway	53
	Swale	29
	Thanet	112
	<b>East total</b>	<b>345</b>
West	Dartford	48
	Gravesham	51
	Maidstone	39
	Sevenoaks	19
	T/Wells	31
	Ton & Mall	43
	<b>West Total</b>	<b>231</b>
	<b>All Kent</b>	<b>576</b>

Appendix Two Analysis of Applications Received by district/borough and Band

		Alcohol	Domestic Abuse	Drug	Families	Families	Frail Elderly	Generic	HIV/Aids	LD	MH	Offenders	Older People	OP MH/Dem	Phys/Sens Dis	Rough Sleeper	Single H'Less	Teen Parents	Traveller	YP Care	YP Risk	Grand Total	
	SUDistrict																						
East	Ashford		6	1	8			2		1	4	1					11	3		2	1	40	
	Canterbury	2	10		2			6	1	2	2	1	1	2	1		14	3			1	48	
	Dover		4	4	7			10		1	4		1	2	1		14			1	14	63	
	Shepway		6	2	9			4		1	5		3		2	1	8	3			9	53	
	Swale		6	1	1			5			6				1		6			1	2	29	
	Thanet	3	17	2	8	1	2	12			13	1		1	6		31	5	1	3	6	112	
	<b>East Kent Total</b>	<b>5</b>	<b>49</b>	<b>10</b>	<b>35</b>	<b>1</b>	<b>2</b>	<b>39</b>	<b>1</b>	<b>5</b>	<b>34</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>11</b>	<b>1</b>	<b>84</b>	<b>14</b>	<b>1</b>	<b>7</b>	<b>33</b>	<b>345</b>	
West	Dartford		4	3	5		1	2			4	1	1	1	1	1	18		1	2	3	48	
	Gravesham	3	1	2	2			2		1	5	1		2	2		29				1	51	
	Maidstone	1	3		2			4		1	4	1	1		2		11	3		1	5	39	
	Sevenoaks		4	1	2			1		1	1			1		1	5	2				19	
	Tunbridge Wells	1	3	1				1		2	8	2			1	1	5	2	1		3	31	
	Tonbridge & Malling	2	9	1	1			3			9	2	1		1	1	8	3			2	43	
	<b>West Kent Total</b>	<b>7</b>	<b>24</b>	<b>8</b>	<b>12</b>	<b>0</b>	<b>1</b>	<b>13</b>	<b>0</b>	<b>5</b>	<b>31</b>	<b>7</b>	<b>3</b>	<b>4</b>	<b>7</b>	<b>4</b>	<b>76</b>	<b>10</b>	<b>2</b>	<b>3</b>	<b>14</b>	<b>231</b>	
	<b>Grand Total</b>	<b>12</b>	<b>73</b>	<b>18</b>	<b>47</b>	<b>1</b>	<b>3</b>	<b>52</b>	<b>1</b>	<b>10</b>	<b>65</b>	<b>10</b>	<b>8</b>	<b>9</b>	<b>18</b>	<b>5</b>	<b>160</b>	<b>24</b>	<b>3</b>	<b>10</b>	<b>47</b>	<b>576</b>	

## Appendix Three Applications Referred to Providers

	Band			Total
	A	B	C	
Alcohol	16	5		21
Domestic Abuse	98			98
Drug Problems	22	4	4	30
Families with Support Needs	66	10	1	77
Frail Elderly	4		1	5
Generic	90	34	5	129
Learning Disabilities	19	13	1	33
Mental Health Problems	102	28	6	136
Mentally Disordered Offenders		1		1
Offenders	18	1		19
Older people	16	3	2	21
Older people mental health /dementia	12	1		13
Physical/Sensory Disability	28	12	4	44
Rough Sleeper	4			4
Single Homeless	224	3	1	228
Teenage Parents	42	1		43
Traveller	5			5
Young People at Risk	62	3	2	67
Young People Leaving Care	9			9
<b>Grand Total</b>	<b>837</b>	<b>119</b>	<b>26</b>	<b>983</b>

## Appendix Four

### Analysis of numbers of people waiting at 10.05.12 to receive a service by district/borough and primary client group

	Ashford	Canterbury	Dartford	Dover	Gravesham	Maidstone	Sevenoaks	Shepway	Swale	Thanet	Tonbridge & Malling	Tunbridge Wells	Grand Total
Alcohol Problems					1	1				1	1	1	5
Domestic Abuse	1	5	1					4	4	10	1		26
Drug Problems			1	1									2
Families							2	2		2			6
Generic			1			2			1	2	1		7
HIV / AIDS		1											1
Learning Dis	1												1
Mental Health	1			1		1		1	1	4			9
Offenders						1							1
Older people		1											1
Phys/Sens Dis										1			1
Rough Sleeper			1									1	2
Single Homeless					3	1	1	1			1		7
YP at Risk				1		2		1					4
YP Leaving Care										1			1
<b>Grand Total</b>	<b>3</b>	<b>7</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>8</b>	<b>3</b>	<b>9</b>	<b>6</b>	<b>21</b>	<b>4</b>	<b>2</b>	<b>74</b>

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## Recommendation No

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**By:** Angela Slaven, Customer and Communities Directorate, Director  
- Service Improvement

**To:** Supporting People Commissioning Body, 23 July 2012

**Subject:** Performance Management

**Classification:** Unrestricted

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**Summary**

This report highlights the aspects of performance management within the Supporting People programme. The streamlining of data collection to minimise the administration for both the providers and the programme is in progress and will be finalised for reporting to the next meeting of the Commissioning Body. The key performance indicators that relate to people maintaining or achieving independence have been achieved again in Quarter 4 of 2011/12. The programme has funded 10,421 contracted household units relating to community alarms. It has contributed to over 2591 handyperson/HIA interventions. It has also delivered housing related support services to just over 10,500 vulnerable people within sheltered, supported and floating support services.

**1. Introduction**

- (1) This report contains information relating to the revised framework for the performance management within the programme as recommended by the Supporting People Performance Management Task and Finish group. Further enhancements will be implemented in the next report.
- (2) The changes to data collection requested by the Task and Finish Group are in progress and will be in use by the time the next report is delivered. These were outlined at the last Commissioning Body meeting.

**2. Context**

- (1) An analysis of the currently commissioned services and the cost is supplied in **Appendix 1.**

**3. Key Achievements**

- (1) Since the last report the providers' achievements are as follows:-
  - Providers of sheltered, supported accommodation and floating support services have helped just over 10,549 people to attain or maintain independence during Quarter 4.
  - The key performance indicator target of 71% set for short term accommodation based services (KPI2) has been met.

- The key performance indicator target of 98% set for long term accommodation based services and floating support (KPI1) has been met
- Utilisation has continued to improve on the position in the same period last year, with the most significant improvements in floating support services.
- In a sample of service users in long term services, providers were able to achieve 91% of the support needs that service users identified in their support plans within the year.
- Providers have achieved 81.3% of the support needs identified by those users who left short term services within 2011/2012.

#### **4. Revision of Key Performance Indicator targets**

- (1) At its April meeting the Commissioning Body agreed to revised targets of 98.2% for KPI1 and 80% KPI2.

#### **5. Conclusion**

- (1) Most providers of sheltered housing, floating support and supported accommodation have met their overall targets for both Key Performance Indicators 1 and 2, which relate to people attaining and maintaining independence. There have been notable improvements in floating support services.
- (2) The programme has now revised the targets for its key performance indicators and these targets for 2012/2013 are to be 98.2% for KPI1 and 80% for KPI2.

#### **Recommendations;**

The Commissioning Body is asked to:

1. Note the report

#### **Background Documents**

None`

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**Appendix 1 Contractual Information**

**Appendix 2 Key Performance Indicators**

**Appendix 3 Destination data - Quarter 4 (Jan-Apr 2012)**

**Appendix 4 Utilisation data**

**Appendix 5 Quality Assessment Framework**

**Appendix 6 Outcomes**

## Appendix 1 Contractual Information

<b>Service Type</b>	<b>Contracted</b>	<b>Units</b>
<b>Community Alarms</b>	817,951	10,419
<b>Extra Care</b>	470,532	254
<b>Floating Support Service</b>	6,197,966	2,121
<b>HIA</b>	1,578,689	3,243*
<b>Long Term Accommodation</b>	5,473,626	584
<b>Sheltered Housing</b>	3,669,052	6,212
<b>Short Term Accommodation</b>	11,782,695	1,138
<b>Total Contracted</b>	<b>29,990,511</b>	<b>23,971</b>

*As at close of quarter 4*

*\* definition of "unit" in HIA services is subject to variation*

## Appendix 2 Key Performance Indicators

### Key Performance Indicator 1 Quarter 4 (Jan-Apr 2012)

- (1) As anticipated in the last report, the programme has again attained its overall target of 98% against **Key Performance Indicator 1 (KPI1)** in quarter 4 (Jan-Dec) of 2011/2012 (Figure 1)

**Figure 1 Key Performance indicator 1 – Achieving or maintaining independence Target 98%**

KPI 1	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
Accommodation (long term)	97.6	98.9	98.7	98.4	98.8
Floating Support	90.7	92.3	97.2	98.2	97.2
<b>Overall KPI1</b>	<b>94.9</b>	<b>97.6</b>	<b>98.3</b>	<b>98.4</b>	<b>98.4</b>

(132 services)

### Key Performance Indicator 2 - Quarter 4 (Jan-Apr 2012)

- (1) The Programme's performance against the target for Key Performance Indicator 2 (KPI2 - **the percentage of planned departures from short term accommodation services**) continued to exceed the 71% target set by the Commissioning Body in quarter 4. There has been a fall in Quarter 4 re KPI2 figure in accommodation services.

**Figure 2 Key Performance Indicator 2 - Percentage of planned move-ons from short term services**

KPI2	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
Accommodation (Short Term)	79.6	83.0	79.5	81.4	78.7
Floating Support (1 service)	83.0	93.8	80.1	81.2	85.8
<b>Overall KPI 2</b>	<b>80.0</b>	<b>85.7</b>	<b>79.7</b>	<b>81.4</b>	<b>80.4</b>

(91 services)

- (2) In all services that fell below the target in quarter 4, the small number of people who left during the quarter amplified the effect of any unplanned departures.

### Appendix 3 Destination data - Quarter 4 (Jan-Apr 2012)

- (3) Most people left Supporting People services in a successful, planned way having been supported to achieve greater independence. Of the 296 planned moves from short term services, 168 were made into the social rented sector. Of those leaving long term and outreach services 97 entered the social rented sector

**Figure 3 Departures destinations achieved in Quarter 3**

#### Floating Support, Long Term Accommodation and outreach (KPI 1)

Departure Reason	Total
Moved into Independent accommodation/completed support programme	463
Died	99
Planned - Institutional care e.g. Hospice, Hospital, residential care.	82
Unplanned - Other/Unknown	60
Planned Supported/Sheltered Housing	75
Planned - Rented private	30
Planned Staying with Friends/Family	25
Planned - LA	18
Taken into Custody	10
Planned - RSL	4
Abandoned Tenancy	5
Planned - B&B	2
Planned - Home	1
Evicted	1
<b>Total</b>	<b>875</b>

#### Short Term accommodation (KPI2)

Departure Reason	Total
Planned - Staying with friends/Family	82
Planned - Supported/Sheltered Housing	72
Planned - Local Authority	64
Planned - Private rented	32
Planned-RSL	32
Unplanned - Staying with friends/family	25
Unplanned - Taken into custody	16
Unplanned - Evicted	11
Unplanned - Abandoned Tenancy	9
Planned - Home	8
Unplanned - Other/Unknown	6
Planned - Institutional care e.g. Prison, Hospice, Hospital, care.	5
UNPlanned - Home	4
Unplanned - B&B	4
Unplanned - Private Rented	2
Planned - Owner/Occupier	1
Unplanned - Sleeping Rough	1
Died	1
Unplanned - Local Authority	1
<b>Total</b>	<b>376</b>

**Appendix 4 Utilisation**

- (1) Utilisation is a measure of how occupied a service has been during the quarter. Persistent low utilisation can indicate oversupply, poor access arrangements or other service issues
  - *Accommodation* The number of units occupied as a percentage of the number of units available during the quarter.
  - *Floating support* The number of days of support provided during the quarter to a service user as a percentage of the number days of support contracted
- (2) In **floating support services** utilisation of 80% and above is indicative of good performance. Utilisation of over 100% can be achieved, but persistent performance at this level should be cross-referenced with other performance data to ensure that outcomes are not compromised.
- (3) **Figure 4 Service Indicators Utilisation by quarter**

	<b>Floating Support</b>	<b>Accommodation Based Service</b>
<b>Quarter</b>	<b>Utilisation</b>	<b>Utilisation</b>
<b>2010/11 Q3</b>	79.1	93.2
<b>Q4</b>	60.1	93.9
<b>2011/12 Q1</b>	70.2	93.7
<b>Q2</b>	78.6	95.1
<b>Q3</b>	83.1	95.9
<b>Q4</b>	80.8	94.7

- (4) In **accommodation-based services** utilisation levels of 90% and above are anticipated in supporting people commissioned services. Utilisation should not exceed 100%.
- (5) Services reported on the utilisation of 10,308 household units in floating support and supported accommodation during quarter 4. Over 10,500 vulnerable people in Kent were supported by the programme to achieve or maintain independence in floating support or accommodation based services within these units.

## Appendix 5 Quality Assessment Framework

- (1) Figure 6 below shows the grade awarded as results of visits carried out and the current grades of all visited services.

**Figure 6 Grades awarded following validation visits 2009/present**

Visits conducted in current contracting cycle 2009/11	A	B	C	Not graded	Total
Existing Grade	87	51	19	52	209
Self assessed grade	98	51	20	40	209
Final grade Awarded	103	48	58		209

**Figure 7 Current grades of live services**

Service Type	A		B		C		D		Ungraded		Total
Short Term Accommodation	39	47%	21	25%	19	23%	0	0%	4	5%	83
Long Term Accommodation	38	39%	19	20%	35	36%	0	0%	5	5%	97
Floating Support	26	65%	8	20%	4	10%	0	0%	2	5%	40
<b>Total</b>	<b>103</b>	<b>47%</b>	<b>48</b>	<b>21%</b>	<b>58</b>	<b>26%</b>	<b>0</b>	<b>0%</b>	<b>11</b>	<b>5%</b>	<b>220</b>

*Live services as at 01 March 2012*

## Appendix 6 Outcomes

- (1) A final year summary of the **outcomes achieved in short term services** such as supported housing and floating support for 20011/12 (4 April 11 – 1 April 2012) across the five themed domains is supplied in Figure 8 below.

**Figure 8 Performance of floating support and short term accommodation based services against the Outcomes Framework April 2011 – April 2012 (Q1 – 4)**

### Total 3184 individuals

Type of Support	Number of individuals required support (of 3184 individuals)	Number of individuals who had successfully achieved this outcome at point of departure	As a % of those who required this support
<b>Achieving Economic Wellbeing</b>			
To maximise Income	2479	2298	93%
To reduce debt	1426	1122	79%
To obtain paid work	871	304	35%
<b>Enjoy and Achieve</b>			
To participate in training/education	1096	779	71%
To participate in informal learning	696	601	86%
To participate in work-like activities	645	440	68%
To establish contact with external groups	1882	1590	84%
<b>Be Healthy</b>			
Manage physical health	1334	1177	88%
Manage mental health	1549	1325	86%
Manage substance misuse issues	928	669	72%
Technology helping to maintain independence	187	180	96%
<b>Stay Safe</b>			
To maintain their accommodation	1729	1450	84%
To secure/obtain settled accommodation	2203	1665	76%
To comply with statutory orders	508	399	79%
To better manage self harm	301	264	88%
To avoid causing harm to others	267	220	82%
To minimise risk of harm from others	729	661	91%
<b>Make a positive Contribution</b>			
To develop confidence and choice	1946	1751	90%

- (2) Providers made returns in respect of 3184 individuals who left short term services from April to December 2011. The number of outcomes each individual may seek during their stay within the service will vary and almost all service users seek more than one outcome whilst they are using the service. Supporting People services have successfully delivered 81.3% of all outcomes sought by service users on their individual support plans.

- (3) A final year analysis of the **outcomes achieved in long term services** such as sheltered housing and supported accommodation for 2011/12 (4 April 11 – 1 April 2012) across the five themed domains is supplied in Figure 9 below. The returns received to date relate to a sample of 921 individuals. The data shows that Supporting People services have successfully delivered 91% of all outcomes sought by service users as part of the support planning process.

**Figure 9 Performance of long term accommodation based services against the Outcomes Framework April 2011 – April 2012 (Q1 – 4)**

**Sample size 921 individuals**

Type of Support	Number of individuals who required this support (of 3184 individuals)	Number of individuals who had successfully achieved this outcome at point of departure	As a % of those who required this support
<b>Achieving Economic Wellbeing</b>			
To maximise Income	563	545	97%
To reduce debt	80	64	80%
To obtain paid work	80	15	19%
<b>Enjoy and Achieve</b>			
To participate in training/education	127	81	64%
To participate in informal learning	293	272	93%
To participate in work-like activities	127	89	70%
To establish contact with external groups	382	359	94%
<b>Be Healthy</b>			
Manage physical health	469	429	91%
Manage mental health	199	184	92%
Manage substance misuse issues	22	16	73%
Technology helping to maintain independence	571	558	98%
<b>Stay Safe</b>			
To maintain their accommodation	383	375	98%
To secure/obtain settled accommodation	134	110	82%
To comply with statutory orders	10	8	80%
To better manage self harm	30	27	90%
To avoid causing harm to others	41	39	95%
To minimise risk of harm from others	146	139	95%
<b>Make a positive Contribution</b>			
To develop confidence and choice	356	343	96%

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Decision: No

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**By:** Angela Slaven. Director of Service Improvement Customer and Communities

**To:** Supporting People Commissioning Body, 23 July 2012

**Subject:** Supporting People Funding 2012-13

**Classification:** Unrestricted

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**Summary**

The agreed funding allocation for KCC Supporting People in 2012-13 is £26.2m which includes £0.5m non recurring funding from reserves. The Commissioning Body agreed planned spend for the year of £26.048m with the balance to be allocated in year. The Unit is currently reporting to budget and to planned activity for 2012/13.

**1. Report**

The Kent County Council (KCC) funding allocation for Supporting People in 2012-13 is £25.7m which includes the final instalment (£4m) of the £7m efficiency savings agreed in 2009/10 for delivery by 2012/13. The Board has also agreed additional funding of £0.5m from reserves to support the retendering of the Home Improvement Agency (HIA) contracts from October 2012.

The first quarter information from service providers will be available in early July 2012. This will be used to update the attached reporting schedule (Appendix 1) which will be sent to Members of the Core Strategy Group end of July/early August 2012

**2. Reserve Balances**

The balance on reserves is £1.6m net of the agreed funding of £0.5m to support the retendering of the HIA contracts from October 2012.

The Core Strategy Group requested that a report be brought to its autumn meeting regarding the future use of the reserve.

### **3. Recommendations**

The Commissioning Body is asked to note:

- The above report and appendices (1)
- Total funding for the year is £26.2m of which £26.048m has been allocated
- Balance on reserves net of commitments is £1.6m
- Updated summary performance schedule (appendix 1) to be sent to members end of July/ early August 2012
- A future report will discuss future use of the reserve

#### **Contact details –**

Hud Manuel

Finance Manager, KCC

01622 694224

**Supporting People Summary Performance Schedule 2012/13**

Funding and Capacity 2012/13	FINANCIAL			ACTIVITY				
	Budgeted	Forecast Outturn	Variance	Budgeted Capacity	Forecast Outturn	Usage	KPI 1	KPI 2
	£	£	£	Units	Units	%	%	%
Community Alarms	478,926	478,926	0	8,955	8,955	100%	-	-
Extra Care	128,940	128,940	0	254	254	100%	98%	-
Floating Support Service	5,843,300	5,843,300	0	1,942	1,942	100%	98%	-
HIA	1,134,017	1,134,017	0	-	-	-	-	-
Leaseholders	21,000	21,000	0	-	-	-	-	-
Long Term	4,453,918	4,453,918	0	550	550	100%	98%	-
Sheltered	2,852,836	2,852,836	0	5,695	5,695	100%	98%	-
Short Term Accomodation	10,677,801	10,677,801	0	1,126	1,126	100%	-	80%
<b>Total Contracted</b>	<b>25,590,738</b>	<b>25,590,738</b>	<b>0</b>					
Administration	458,000	458,000	0					
<b>Grand Total</b>	<b>26,048,738</b>	<b>26,048,738</b>	<b>0</b>					

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## Supporting People in Kent – Glossary of Terms

Abbreviation or Term	Description
Accommodation based	The housing related support being delivered is linked to specific properties with a service. These properties may include self-contained or shared accommodation. It may also include staff based in an office or a visiting arrangement. Accommodation based services are also known as “Supported Housing”
Accreditation	This is a regular assessment of a support provider to check if they are able to provide a good quality Supporting People service
Administering Authority (AA) or Administering Local Authority (ALA)	The local authority which receives the Supporting People (SP) grant and administers contracts for the SP services on behalf of the Commissioning Body
Area-Based Grant (ABG)	Area Based Grant is a general grant allocated directly to local authorities as revenue funding to areas. It is allocated according to specific policy criteria rather than general formulae. Local authorities are free to use the all of this non-ringfenced funding as they see fit to support the delivery of local, regional and national priorities in their areas.
Audit Commission	An independent body responsible for ensuring that public money is used responsibly, economically and effectively
Banding	All floating support applications received onto the central waiting list by the Supporting People team are prioritised or banded according to the needs of the individual who needs support. There are 3 bands A, B and C and they are described in the Floating Support protocols
Band A	Those individuals who are in highest need of floating support are banded A on the central waiting list. They include those who <ul style="list-style-type: none"> <li>• Are under threat of eviction</li> <li>• Experiencing domestic abuse or harassment</li> <li>• Are under 18</li> <li>• Sleeping rough, in their first tenancy, setting up a new dwelling or going to move-on accommodation after a period in an accommodation-based service</li> <li>• Are vulnerable due to having been institutionalised</li> </ul>
Band B	Those individuals who are in medium need of floating support are banded B on the centralised waiting list. They include those who <ul style="list-style-type: none"> <li>• Need help managing finances</li> <li>• Lack parenting skills or life skills</li> </ul>
Band C	Those individuals who are in lowest need of floating support are banded C on the central waiting list. They include those who <ul style="list-style-type: none"> <li>• Need advocacy, advice and assistance with liaison</li> <li>• Are unable to maintain themselves or their property</li> </ul>
Benchmarking	A comparison of similar services by quality, performance and cost. This is one of the ways of ensuring the quality of services provided in Kent
Best Value	A duty on local authorities to assess and review the services they provide for local people and improve them by the best means available. This must be done in consultation with the people who use the services and the wider local community
BME	Black and Minority Ethnic
Block Contract	The purchase of support services for more than one person, usually before the service is delivered
Block Gross Contract	A contract for a support service which is delivered for a short period, i.e. less than two years. Payments are made for a fixed number of service users. Service users are not charged for the support.
Block Subsidy Contract	A contract for a support service which is usually long-term or permanent e.g. sheltered housing. Grant payments to the provider will vary, depending on how many people receiving the support service qualify for the subsidy at any given time.

Abbreviation or Term	Description
	Providers tell the SP team on a monthly basis who has moved in and out of their service, and the subsidy payment is adjusted accordingly. Some service users may be charged for this service. In Kent there are very few of these contracts, having largely been replaced by <i>fixed capacity contracts</i>
Capacity	The total number of support packages or accommodation with support units deliverable at any one time.
Choice Based Lettings (CBL)	A new system in the allocation of social housing designed to offer more choice and involvement for customers in selecting a new home. Available social rented housing is let by being openly advertised, allowing customers to 'bid' or 'register an interest' in those homes which are advertised widely in the neighbourhood (e.g. in the local newspaper or on a website).
Client Record Form	Forms used to monitor all new clients who use Supporting People services. The statistics are then collated by The Centre for Housing Research (CHR) and data is used to help SP teams identify needs. Details available at <a href="http://www.spclientrecord.org.uk">www.spclientrecord.org.uk</a> These are completed by providers each time they take on a new client. Details such as previous type of accommodation, client group and ethnicity are recorded so Supporting People teams can monitor who is using the services. No personally identifying details are recorded
Commissioning Body	The group is made up of representatives from all of the partners involved in Supporting People, such as Housing, Social Services, Health (PCT) and Probation. Its role is to strategically direct and scrutinise the programme.
Contract Monitoring	Contract monitoring is the regular process undertaken by Administering Authorities to ensure that providers comply with the requirements of the contract and are performing effectively. Contract monitoring is an extremely important process as it provides regular information to update authorities' understanding of the quality and effectiveness of Supporting People services and the Value for Money the programme achieves. In Kent, much of the contract monitoring is conducted by local Monitoring and Review (M & R) Officers.
Contract Schedules	These are part of the Supporting People contract and contain details of the services to be provided in the contract and the cost of each service
Core Strategy Development Group	This multi agency group provides a strategic steer to the programme and report to the Commissioning Body. Membership includes provider and service user representation.
Cross Authority Group (CAG)	Neighbouring AA's working together to plan and develop policies and services across the group
Cross Authority Provision	A service designated by the CLG to provide support for service users originating from another Administering Authority (AA)
CLG	Department for Communities and Local Government (formerly the ODPM)
Direct Payment	Direct payments are paid to people who have been assessed as needing help from social services, and who would like to arrange and pay for their own care and support services instead of receiving them directly from council commissioned services. A person must be able to give their consent to getting direct payments and manage them, even if they need daily help to do this.
DV/DA	Domestic Violence/Domestic Abuse
Eligibility Criteria (EC)	A document that sets out what tasks Supporting People money can pay for and those it cannot.
Essential Role of Sheltered Housing (EROSH)	EROSH is the national consortium for sheltered and retirement housing working on behalf of residents and providers of these services.
Fixed Capacity Contracts	A contract under which the units to be paid Supporting People grant are fixed at a number agreeable to both the Provider and the Supporting People team. The number of units relates to housing benefit claimants. The contract changes from a block subsidy model to a block gross model to assist with budget monitoring and budget setting for both the Provider and the Supporting People team. The contract value agreed is subject to review should the amount of units available fall below

Abbreviation or Term	Description
	10% of the capped amount.
Floating Support	This kind of support is "attached" to the person, not the property and can follow a service user if they move to another address. It only lasts for as long as the client needs it and then "floats" away to the next person in need. The service user does not need to live at a certain address to receive the support.
Floating Support protocols	This countywide agreement describes how the waiting list for floating support will be administered.
Foundations	The national co-ordinating body for Home Improvements Agencies (HIA)
Grant Condition	Produced by CLG, these conditions set out how the money paid to the AA is to be spent and how the programme is to be managed.
Homes and Communities Agency (HCA)	The Homes and Communities Agency (HCA) is the national housing and regeneration agency for England, with an annual investment budget of more than £5bn. The HCA was formed on 1 December 2008 along with the <i>Tenant Services Authority</i> and is a non-departmental public body, sponsored by Communities and Local Government (CLG).
Home improvements Agency (HIA)	An agency which enables vulnerable people to maintain their independence in their chosen home for the foreseeable future. "Vulnerable people" may include older people, people on low incomes, disabled people etc.. Their homes would usually be private rented leasehold or owner occupied.
Housing Benefit (HB)	A means tested benefit paid to council or private tenants who need help paying their rent
Housing Related Support (HRS)	Support specifically aimed at helping people to establish themselves, or to stay in their own homes. Examples of housing related support include helping people learn to manage their own money, apply for benefits, keep their home secure, access to other services
Indices of Multiple Deprivation (IMD)	The Index of Multiple Deprivation 2007 combines a number of indicators, chosen to cover a range of economic, social and housing issues, into a single deprivation score for each small area in England. This allows each area to be ranked relative to one another according to their level of deprivation. Together these various Indices make up the Indices of Deprivation 2007.
Individual budget	Funding from a variety of sources that is brought together into one bank account. This allows greater choice and control over many aspects of life e.g. housing, community care, health, benefits, income, grants etc. The person can choose to use their individual budget themselves or a third party can manage the funds for them.
KASS	Kent Adult Social Services
LSVT	Large scale voluntary transfers of council housing. This could be to a private company or to a registered social landlord.
Managing Agent	A managing agent is an organisation providing housing management services (such as collecting rent) on behalf of another body, often a Registered Social Landlord (RSL). The managing agent may also provide the support services.
NHF - National Housing Federation	The NHF provides advice and support for not-for-profit housing providers. Their website address is <a href="http://www.housing.org.uk">www.housing.org.uk</a>

Abbreviation or Term	Description
Primary Care Trusts (PCT)	Primary Care Trusts are responsible for planning and providing healthcare services. In Kent there are 2 PCTs: West Kent, and Eastern and Coastal Kent, both are partners in the SP programme.
Performance Indicators (PI's)	Performance statistics submitted to the Supporting People teams by Providers. They are used as part of contracts and monitoring Key Performance Indicator 1 (KPI1) measures the percentage of people who have maintained independence Key Performance Indicator 2(KPI2)measures the percentage of service users who have moved on in a planned way from temporary living arrangements
Procurement	The process to obtain materials, supplies and contracts, obtaining best value through open and fair competition
Quality Assessment Framework (QAF)	Quality assessment framework. Providers self assess their service against national objectives (such as consulting service users on how they want the service to be run). The Supporting People team use the results as part of the benchmarking process with the aim of continually improving the quality of services in Kent.
Registered Social Landlord (RSL)	A non profit making voluntary group, generally a housing association, formed to provide affordable housing
Scheme Manager	A scheme manager is the support worker who manages a housing related support service. The term is also used to describe the support worker within a sheltered scheme (may have been termed a 'warden' previously).
Service Review	A service review examines the support provided to see if there is a need for it, if it is good quality support, if it gives value for money and if there needs to be any changes.
Service Users	The term "service users" is used to refer to people who use Supporting People services and also to carers and advocates where applicable. It is important that, in consulting and involving service users, providers also seek the views of carers and advocates where service users may not be able to participate fully.
Service User Involvement	The processes and mechanisms by which the AA consults and engages with people who use the service, or who may use the service and ensures that their views are reflected in the programme. It is good practice and a grant condition that providers involve service users.
Sheltered Housing	Housing specifically for older and or disabled people. Includes a block or group of houses with resident or visiting warden and individual house, bungalow and flats which receive support from a mobile warden or pendant (emergency) alarm
SPLS	Supporting People Local System. A local authority computer system used to hold service provider, payment and client details for the Supporting People programme
SERIG	South East Regional Implementation Group This group comprises the Lead Officers of Supporting People programmes across the region. They meet to consider issues of national and regional policy and liaise with CLG
SPkweb	The Supporting People Knowledge website (published by CLG) - this is accessible to all by logging onto <a href="http://www.spkweb.org.uk">www.spkweb.org.uk</a> The SPkweb contains all the guidance and related documents on the Supporting People programme
Supported Housing	These are services that provide both accommodation and support together to enable people to live independently. Examples of supported housing services include women's refuges, sheltered housing and homeless hostels
Stakeholders	People or organisations that form part of the SP programme. Stakeholders share or contribute to the aim of the SP programme

Abbreviation or Term	Description
Supporting People Distribution Formula	A formula developed by the CLG to decide how much Supporting People grant each Administering Authority will be allocated
Supporting People Grant	Money from the government to pay for the housing related support services under the Supporting People programme
Supporting People	The programme came into effect on the 1st April 2003 to deliver housing-related support services to vulnerable people through a single funding stream, administered by local authorities according to the needs of people in their area
Supporting People Five Year Strategy	The strategy is a five year plan giving detailed supply and needs mapping information across the county in relation to the various vulnerable client groups that the Supporting People programme assists
Support Provider	The organisation providing housing related support services paid for by Supporting People. Organisation types include registered social landlords, voluntary sector organisations, local authorities, charities and the private sector
Support Service	A service eligible for funding through Supporting People. This could include advice on maintaining a tenancy, help with filling in forms, help with keeping accommodation safe and secure etc.
Tenant Services Authority (TSA)	The TSA is the regulatory body for social housing. Having formed on 1 December 2008, the TSA took over the regulatory powers of the Housing Corporation.
Tenure neutral	Tenure neutral floating support services means that support can be offered to an individual regardless of the sort of housing they live in e.g. private rented, social housing, owner occupied.
Triple Aim	<p>Triple Aim is a concept led by the NHS Institute for Innovation and Improvement. It is designed to optimise the health system by taking into account three dimensions:</p> <ul style="list-style-type: none"> <li>• The experience of the individual</li> <li>• The health of a defined population</li> <li>• Per capita cost for the population</li> </ul> <p>NHS Eastern and Coastal Kent have adopted this approach to tackle health inequalities in two deprived wards in Thanet, Margate Central and Cliftonville West</p>
Total Place	<p>Total Place is a new initiative that looks at how a 'whole area' approach to public services can lead to better services at less cost. It seeks to identify and avoid overlap and duplication between organisations – delivering a step change in both service improvement and efficiency at the local level, as well as across Whitehall.</p> <p>Kent is one of the thirteen local authorities which have been selected as Total Place Initiative pilots. The aim of the pilots is to develop and test methodologies that will enable all partners in a 'whole place' simultaneously to deliver improved outcomes and greater efficiencies across the whole of the public realm.</p>
Workbook	The workbook is completed on a quarterly basis by each service (except community alarms) under contract with the Supporting People team. It is the means by which the Supporting People team gathers Performance Indicator information required by central government
Validation Visit	A reality check by a SP Local Monitoring and Review Officer to a support service to establish whether the Provider is achieving the standards they are contracted to deliver. Supporting People team members will also consult with service users and staff and stakeholders to find out their views of the service. The aim of these visits is to work with providers to improve the quality of the services in Kent, and for the findings feed into strategic decision making

## Links

The following links may provide further insight into the programme.

- [www.communities.gov.uk](http://www.communities.gov.uk)
- [www.spkweb.org.uk](http://www.spkweb.org.uk)
- [www.spdirectory.org.uk/DirectoryServices](http://www.spdirectory.org.uk/DirectoryServices)
- [www.sitra.org.uk](http://www.sitra.org.uk)
- [www.housing.org.uk](http://www.housing.org.uk)
- [www.kent.gov.uk/supportingpeople](http://www.kent.gov.uk/supportingpeople)

**Contact the Kent Supporting People team [supportingpeopleteam@kent.gov.uk](mailto:supportingpeopleteam@kent.gov.uk)**

**Please tell us if you think that any other terms or links should be included in this glossary**