



## **AGENDA**

### **SUPPORTING PEOPLE IN KENT COMMISSIONING BODY**

**Wednesday, 17th April, 2013, at 2.00 pm**

**Ask for: Ann Hunter**

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

**Telephone (01622) 694703**

- 1.** Apologies
- 2.** Introductions
- 3.** Minutes of the last meeting of Supporting People In Kent Commissioning Body - 23 January 2013 (Pages 1 - 6)
- 4.** Matters Arising from the Minutes
- 5.** Home Improvement Agency Tender - Verbal update
- 6.** Needs Analysis (Pages 7 - 20)
- 7.** Floating Support in Lieu of Planned Accommodation Based Services (Pages 21 - 26)
- 8.** Performance Management (Pages 27 - 32)
- 9.** 2012-13 Outturn & Updated Cash Limits (Pages 33 - 36)
- 10.** Any other business
- 11.** Date of next meeting

The next meeting of the Supporting People in Kent Commissioning Body will take place at 2pm on Tuesday 23 July 2013 at Sessions House, County Hall, Maidstone.

- 12.** Glossary

### **EXEMPT ITEMS**

*(At the time of preparing the agenda there were no exempt items. During any such items which may arise the meeting is likely NOT to be open to the public)*

Peter Sass  
Head of Democratic Services  
(01622) 694002  
**Tuesday, 9 April 2013**



## 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 Darent Room, Sessions House, County Hall, Maidstone on Wednesday, 23 January 2013.

PRESENT: Mr P M Hill, OBE (Chairman), Cllr Ms J Anderson (Vice-Chairman), Cllr K Belcourt, Cllr Mrs C Clark, Mr H Cohn, Ms Z Cooke, Cllr J Cunningham, Mr P Dosad, Cllr M Dwyer, Mr K Hetherington, Cllr J Howes, Mrs T Kerly, Mr J Littlemore, Mr Peskett, Ms S Sainsbury, Ms P Smith, Mrs J Walton and Mr P Whitfield

IN ATTENDANCE: Mrs D Wright (Head of Commissioned Services), Mrs M Anthony (Commissioning and Development Manager), Ms S Duncan (Commissioned Services), Mr D Garraway (Senior Accountant), Ms C Holden (Head of Strategic Commissioning (Accommodation Solutions)-FSC) and Mr G Mills (Democratic Services Manager)

### **UNRESTRICTED ITEMS**

#### **54. Apologies**

*(Item 1)*

APOLOGIES: noted

#### **55. Draft Minutes of the last meeting of the Core Strategy Group - 6 December 2012**

*(Item 3)*

(1) **Agreed** that the minutes of the Core Strategy Group held on 6 December 2012 be noted.

(2) Cllr Mrs Anderson said attendance at meetings of the Core Strategy Group appeared to have become low and she therefore urged greater attendance at future meetings if it was to continue in its role and purpose of supporting the work of the Commissioning Body.

(3) **Noted**

#### **56. Minutes of the Last Meeting of the Commissioning Body**

*(Item 4)*

Subject to the addition of Cllr Mrs K Belcourt to the list of those present, the minutes of the meeting of the Commissioning Body held on 11 October 2012 be approved as a true record.

## **57. Young People Services Presentation**

*(Item 6)*

*(Mr R Cahill, Commissioning Officer, was present for this item)*

- (1) Mr Cahill's presentation focused on the prime factors and circumstances which can lead to a young person becoming homeless. These included family breakdown, complex support needs, deprivation, crime and exclusion from school.
- (2) Through use of a case history Mr Cahill highlighted the key actions and interventions used to support young people to both help them avoid homelessness or to find suitable safe accommodation should they become homeless. A copy of the presentation used by Mr Cahill has been circulated to members of the Commissioning Body.
- (3) During the course of discussion members of the Commissioning Body asked a number of questions of detail to which Mr Cahill responded accordingly. At the conclusion of this item the Commissioning Body placed on record it's thanks to Mr Cahill for his presentation.

## **58. Overview and Outcome of the Re-tender Process for Home Improvement Agencies Services**

*(Item 7)*

*(Report by Angela Slaven, Director of Service Improvement)*

- (1) This report provided an overview of the re-tender process undertaken for the Home Improvement Agencies (HIA) services.
- (2) During the course of discussion members of the Commissioning Body raised a number of questions, particularly in relation to the need to undertaking a needs assessment and the need for further clarity around what the agreed outputs would be in relation to the contracts. In response it was said the contractor would be setting out in writing what would be delivered within the terms of the contract and those activities that stood outside of the contract and also if there were any areas that might need more money. Once that information was to hand it would be circulated to the Commissioning Body.
- (3) Discussion concluded on the basis that whilst there was not yet complete clarity around all of what would be delivered within the terms of the contract, it was important for this matter to move forward.
- (4) **Agreed** that there would be an update to the meeting of the Commissioning Body in April 2013 and in the meantime members of the Supporting Team would hold discussions with colleagues in the Borough and District Council's, both individually and in groups.

## **59. Welfare Reform Overview**

*(Item 8)*

*(Report by Angela Slaven, Director of Service Improvement)*

*(Cllr Mrs Anderson made a declaration of interest on the grounds that she is the Chairman of the Tonbridge and Malling Citizens Advice Bureau)*

*(As paragraph 4 (1) of this report contained inaccurate grammar a corrected version was circulated at the meeting.)*

- (1) This report provided an overview of the forthcoming changes due to be implemented in the progressing of welfare reform.
- (2) During the course of discussion several members of the Commissioning Body voiced concerns about the effect moving to a universal benefit could have on recipients.
- (3) **Agreed** that a further report should be submitted to the meeting in April 2013 and that in the meantime the Core Strategy Group be asked to undertake some more detailed work on the effects of these changes on relevant client groups.

#### **60. Quarter 2 Performance Management Report** *(Item 9)*

*(Report by Angela Slaven, Director of Service Improvement)*

- (1) This report highlighted the aspects of performance management within the Supporting People programme. Whilst the report presented a mixed picture for quarter 2, the results for quarter 3 were expected to show a good level of improvement due to a combination of better data collection and better results.
- (2) **Agreed** that the report be noted.

#### **61. 2012-13 Outturn, 2013-14 Budget** *(Item 10)*

*(Report by Angela Slaven, Director of Service Improvement)*

Following some discussion on points of detail the Commissioning Body **agreed** the forecast outturn figure of £25.6m and that the budget for 2013/14 would be reduced by £750k.

#### **62. Glossary** *(Item 12)*

**Agreed** that this be noted.

#### **63. Date of Next Meeting** *(Item 13)*

The next meeting of the Supporting People in Kent Commissioning Body will take place at 2pm on Wednesday 17 April 2013 at Sessions House, County Hall, Maidstone.

## **64. Exempt Item**

### **Motion to Exclude the Press and Public – Agreed**

The following is an **unrestricted minute** of a matter which the Commissioning Body agreed should be exempt under paragraph 3 of Part1 of Schedule 12A to the Local Government Act 1972.

## **65. Excellent Homes for All Housing PFI - Development Costs Proposal** *(Item 14)*

*(Report by Angela Slaven, Director of Service Improvement)*

*(Mr D Weiss and Mrs A Tidmarsh were present for this item)*

1. This report put forward the case for the use of a portion of Supporting People funding to enable the continued procurement of 221 units of new housing for vulnerable people across five districts in Kent. The housing was for older people, people with mental health problems, and move-on accommodation. Nominations to the accommodation would be managed through the choice based lettings process. Initial nominations would come from the District in which the facility was based, but may also be made available to neighbouring Kent areas.

2. The requirement for additional funding had been created because the procurement of the project had been delayed by approximately two years largely due to a central government review. Without additional funding to cover the project development costs there was a risk that the procurement may have to be stopped which would result in the loss of £66.8 million funding for housing in Kent, a lack of provision for older and vulnerable people and the potential for legal challenge on the procurement.

3. The current development budget which had been jointly funded by six Authorities was £907,000. Up to an additional £400,000 was required to complete the procurement and that was the contribution which was being requested from the Supporting People budget.

4. It was said the project had potential benefits across all Districts in Kent. The Housing would be developed across five districts in Kent and provide new accommodation and services for very vulnerable people. Nominations would be managed through the choice based lettings process, and where a vacancy arose that was not required in the local community it would be offered to residents of neighbouring Kent authorities. Therefore over the 25 year life of the contract and 99 years of the leases for the land vulnerable people from all Districts in Kent would likely benefit from the housing.

5. A decision on the funding for EHFA was, the report said required quickly in order to ascertain the future of the project and re-assure central government that Kent local authorities were committed to the development of this new accommodation. Without an extension to the development costs the procurement may have to be stopped and there would be a resulting loss of investment and new

accommodation in Kent, putting pressure on other sources of funding to replace the capacity which this project was providing.

6. During the course of discussion some members of the Commissioning Body asked questions as to how the present situation had been reached and why it was thought appropriate to support any shortfall from money within the Supporting People budget. Also there was concern that approving this expenditure could set an unwanted precedent.

7. It was also said that the delays could not have been foreseen and were not in any event down to the KCC Team who had been working hard to bring this project to fruition. In addition it had to be recognised that the overall benefits of proceeding with the project were significant, would give long term added value and benefits would spread beyond those districts/boroughs in which building was scheduled to take place. It was also said that the current reserves within the SP budget may not always be available and therefore now was a good time to put them to good use.

8. In bringing discussion to a conclusion Mr Hill said that as Chairman he did not see that supporting the recommendations in the report would in any way set a precedent and he believed the project would bring many benefits not only to those districts where development was to take place, but across the whole county.

9. Notwithstanding some of the reservations which had been expressed during the course of discussion the unanimous view of the Commissioning Body was that the recommendation to approve a sum of up to £400,000 from the reserves of the SP budget should be approved.

(10) **Agreed** that approval be given to use of up to £400,000 of Supporting People funding to cover the additional development costs required to procure 221 units of specialist housing.

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

**To:** Supporting People in Kent Commissioning Body 17 April 2013

**Subject:** Needs Analysis

**Classification:** Unrestricted

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**Summary**

This report gives information about the commissioning of an independent needs analysis to inform and shape future service provision. Key strategic partners will be involved in the analysis, which will be complete by June 2013. The analysis will lead to a strategic plan which will set out future commissioning intentions for the next 5 years.

**1. Introduction**

- (1) Since 2003, two housing related support strategies have been produced which have shaped the commissioning activities undertaken. The last strategy was drawn up in 2010 and was informed by a comprehensive needs analysis that was last refreshed in 2011.

**2. Context**

- (1) Since the inception of the service, a range of strategic reviews have prompted commissioning activities, though the majority of services currently contracted remain largely unchanged since 2003. There is a need to reshape and realign current commissioning of housing related support to ensure it is relevant, fit for purpose and value for money.

**3 Procurement of a Needs Analysis**

- (1) An independent needs analysis is being procured in order to
- Examine existing data and performance analysis
  - Provide an overview of local and national policy
  - Map existing supply
  - Provide an evidence base of examples of good/promising practice
  - Consult widely with stakeholders
  - Examine and quantify pathways in and out of services and how these can be optimised
  - Examine existing service models and capture ideas for future design
  - Quantify the scale and nature of needs: who are services for, what do users need, how best to meet these needs and a cost benefit analysis for each service type and client group

- (2) A copy of the specification for the needs analysis is attached at Appendix 1. The specification and evaluation criteria place a strong emphasis on consultation and communication. The evidence of stakeholders will be central in developing the analysis.
- (3) The needs analysis will be used to draft a commissioning plan that will be brought to the Core Strategy Group and Commissioning Body in September and October respectively.
- (4) The plan will scope all future commissioning activities, including opportunities to redesign commissioning models and to commission in partnership. The plan will take in the results of the current review of the supported housing rent deposit scheme. It will include more flexible models for delivery to service existing, emerging need and reflect changes in housing and welfare reform and show how the reserve can be used to address these changing needs.
- (5) During its March meeting, the Core Strategy Group agreed the importance of identifying evidence to feed into the needs analysis and ways in which the reserve can be best put to use.

#### **4. Suppliers**

- (1) The opportunity has been advertised on the Kent Business portal and five expressions of interest were received. Of these, two suppliers have been identified to submit bids for the work.

#### **5. Timescales**

- (1) The closing date for interested parties is April 5<sup>th</sup> 2013. The table below indicates predicted milestones in the production of the analysis.

| Milestone                                       | Date              |
|---|-------------------|
| Interview of candidates                         | 11 April          |
| Appointment of consultant                       | 13 April          |
| Fieldwork and data analysis                     | 15 April – 27 May |
| Report and analysis to Core Strategy Group      | June 2013         |
| Report and Analysis to Commissioning Body       | July 2013         |
| Draft Commissioning Plan to Core Strategy Group | September 2013    |
| Draft Commissioning Plan to Commissioning Body  | October 2013      |

#### **6. Conclusion**

- (1) There is a need to reshape and align housing related support in Kent.
- (2) An independent needs analysis is being commissioned to inform this work.

- (3) Members of the Core Strategy Group and Commissioning Body and other key strategic partners will be consulted; their views and evidence will be included in the analysis.
- (4) A report will be brought to the July meeting of the Commissioning Body detailing the findings of the needs analysis, followed by a draft commissioning plan in October.

**Recommendations;**

The Commissioning Body is asked to agree to:

- 1. Support and engage with the evidence gathering for the needs analysis
- 2. Receive a report detailing the findings of the analysis in its July meeting

**Background Documents**

None

**Appendix 1 Needs Analysis Specification**

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# **Commissioned Services Needs Analysis Specification Brief**

**2013**

**Final**

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## **1.0 Background**

- 1.1 Kent County Council (the Council) is the largest local authority in England covering an area of 3,500 square kilometres. It has an annual expenditure of over £1bn on goods and services and a population of 1.3m. The Council provides a wide range of personal and strategic services on behalf of its residents, operating in partnership with 12 district councils and 289 parish/town councils
- 1.2 The council commissions housing related-support services in Kent to support people aged 16 or over to live independent lives, helping them to stay in their own homes or work towards living in their own homes. This preventative work avoids homelessness, hospitalisation, or institutional care as well as reducing antisocial behaviour and reducing offending.
- 1.3 Further detail is provided in background information supplied alongside this specification.
- 1.4 If you are interested in responding to this brief, the tender opportunity will be advertised on the Kent Business Portal [www.kentbusinessportal.org.uk](http://www.kentbusinessportal.org.uk)

## **2.0 Aim**

- 2.1 KCC has identified a need to move from the legacy commissioning position of 2003 to one which is needs-led and strategically aligned with our partners in health, social care, probation and housing.
- 2.2 Commissioned Services for Kent County Council is undertaking a Needs Analysis to inform a 3 – 5 year commissioning plan that will reshape current commissioning of housing related support to be:
  - targeted to meet present and future needs of the Kent population
  - maximise value for money.
  - focus on building a more integrated model of commissioning
  - eradicate duplication
- 2.3 Commissioned Services is commissioning research on behalf of the Supporting People Commissioning Body in order to:

- Examine existing data and performance analysis
- Provide an overview of local and national policy
- Map existing supply
- Provide an evidence base of examples of good/promising practice
- Consult widely with stakeholders
- Examine and quantify pathways in and out of services and how these can be optimised
- Examine existing service models and capture ideas for future design
- Quantify the scale and nature of needs: who are services for, what do users need, how best to meet these needs and a cost benefit analysis for each service type and client group.

2.4 The successful applicant will need to pay attention to a number of challenges, including the impact of welfare reform, potential increases in demand and the challenge of meeting the needs of an ageing population.

2.5 Similarly the analysis will need to take into account hitherto 'hidden' need from groups or services not currently identified within our commissioning e.g. ex service personnel, the need for a male refuge.

### 3.0 Mandatory Requirements

3.1 In order to be considered for this contract organisations or individuals who wish to be considered must demonstrate:-

- That all personnel in contact with this project must have undertaken an enhanced Criminal Records Bureau disclosure.
- Appropriate capability and experience that will include
  - Experience of working on social policy issues in the last 3 years
  - Understanding of social housing and supported housing sectors
  - Experience of being commissioned by a public body such as a local authority
  - Experience of working with vulnerable people

3.2 To be considered, organisations or individuals should submit the following:

| Experience and capability |  |
|---------------------------|--|
| Ethical approach          | Provide 2 case studies of examples of work done in similar environments which demonstrate your ability to ensure a strict ethical approach between researcher and research participants, to include professional boundaries, confidentiality and safeguarding. |
| Proposed Personnel        | Provide details of the qualifications skills and experience of the personnel that you intend to deliver this project. Give 2 recent and relevant examples of projects they successfully delivered.   |

#### **4.0 Deliverables**

- 4.1 This work will take place over the course of Spring 2013 to 31 May 2013
- 4.2 The work must include and be informed by consultation with partner agencies including the Core Strategy Group and Commissioning Body.
- 4.3 The research must be made available in formats appropriate for stakeholder audiences, tailored appropriately for stakeholder groups that include officers, elected members and service users.
- 4.4 The results must be described in a comprehensive report developed with the Commissioned Services team containing emerging research themes and options appraisal which address the following:-
- What is the level of need in the population of Kent?
  - Are current commissioned services meeting this level of need?
  - Are current referral pathways working with other commissioned provision?
  - Are current service models adequate?
  - What are the projected service user and outcomes in 3-5 Years?
  - What are the support options and cost benefits for each client/service group?
  - What are the risks associated with under/over provision?

#### **5.0 Quality Criteria (60%)**

- 5.1 Those organisation or individuals who meet the Mandatory Requirements will proceed to the award phase.
- 5.2 The individuals or organisation will be marked against the following criteria and each sub-section will be worth 30 marks:-

|  |  |
|--|--|
| Strong and Demonstrable understanding of the issues and challenges of working with stakeholders and service users<br><b>(30 Marks)</b> | Give a recent example of work that you have completed that has demonstrated an understanding of the challenges of stakeholder management |
|  | Tell about the key issues of regulatory and welfare reform that you feel will impact upon the services within the scope of this project  |
| A rigorous and creative approach<br><b>(30 Marks)</b>  | Give a relevant example of how you have created and used innovative solutions to a complex problem                                       |
|  | How will you ensure that you carry key stakeholders with you as you find your solutions?   |

#### **6.0 Price (30%)**

6.1 Applicants are asked to submit a project plan to complete the works which should include deadlines for completion and payments that will be required. Payment of the contract will be paid 20 days in arrears. The plan must show, but may not be limited to the following stages and appropriate charges shown at each stage:-

- Examine existing data and performance analysis
- Provide an overview of local and national policy
- Map existing supply



- Provide an evidence base of examples of good/promising practice
- Consult widely with stakeholders
- Examine and quantify pathways in and out of services and how these can be optimised
- Examine existing service models and capture ideas for future design
- Quantify the scale and nature of needs: who are services for, what do users need, how best to meet these needs and a cost benefit analysis for each service type and client group

6.2 The plan should clearly show any dependencies upon the council.

6.3 Please also show any other activities which are integral to the delivery of this contract and their cost

## **7.0 Interview (10%)**

7.1 Organisations that meet the 50 marks threshold on quality and 25 marks on price will be invited for interview.

7.2 The interview is to establish

- Validation of the content of the bid
- Organisational fit

**Please submit your responses to the portal, no later than midday Monday 18<sup>th</sup> March 2013.**

**You may submit your answers as a separate document provided that it is Microsoft Office 2007 compatible.**

**Queries in relation to the service specification must be raised via the 'discussion' section of the Portal. Closing date for queries will be noon Monday 18<sup>th</sup> March to allow the Authority time to formulate responses which will be issued to all participants via the Portal in order to ensure all information is shared appropriately.**

# Commissioned Services Needs Analysis Supporting Information

## Background Information

**A** The commissioning of housing related support services in Kent is a partnership between Local Housing Authorities, Families Social Services, Health, Probation, service providers and service users. The Five-Year Kent Supporting People Strategy 2010-2015 set out the partnership's overall aim to deliver services that promote independence, enable people to take control over their lives, participate fully in the economic and social lives of their communities, complement services delivered by other agencies and contribute to meeting the identified and crosscutting key objectives of Supporting People which include:

- Reduction in homelessness and repeat homelessness through enabling vulnerable people to secure and sustain stable, independent housing;
- Reducing crime and anti-social behaviours;
- Reducing social exclusion and increasing community cohesion through greater levels of community involvement by currently excluded groups; and,
- Increasing access to education, training, and employment.

The current annual cost of commissioning these services is £25m, covering over 280 services and delivered by over 100 service providers.

Current service models include

- Supported accommodation e.g. extra care sheltered housing and women's refuges
- Floating Support
- Home Improvement agencies
- Community alarms

## **B Sample of Local and National Strategies of relevance**

### Primary Documents – Housing Strategies

Kent Supporting People Five-Year Strategy 2010-15  
National Supporting People Strategy – Independence and Opportunity  
Kent Forum Housing Strategy 2012-15  
District and Borough Council Strategies  
West Kent Joint Homelessness Strategy 2011-2016  
East Kent Homelessness Strategy 2010-2013  
**Better Homes, Housing for the Third Age**

### Supporting Documents

East Kent Sustainable Community Strategy 2009  
Sustainable Communities Strategies (West Kent Districts)  
Our Health, Our Care, Our Say

## Reference

Reducing Re-Offending: National Action Plan  
National Health Framework: Long-Term Conditions  
National Health Framework: Mental Health Strategy  
National Health Framework: For Older People

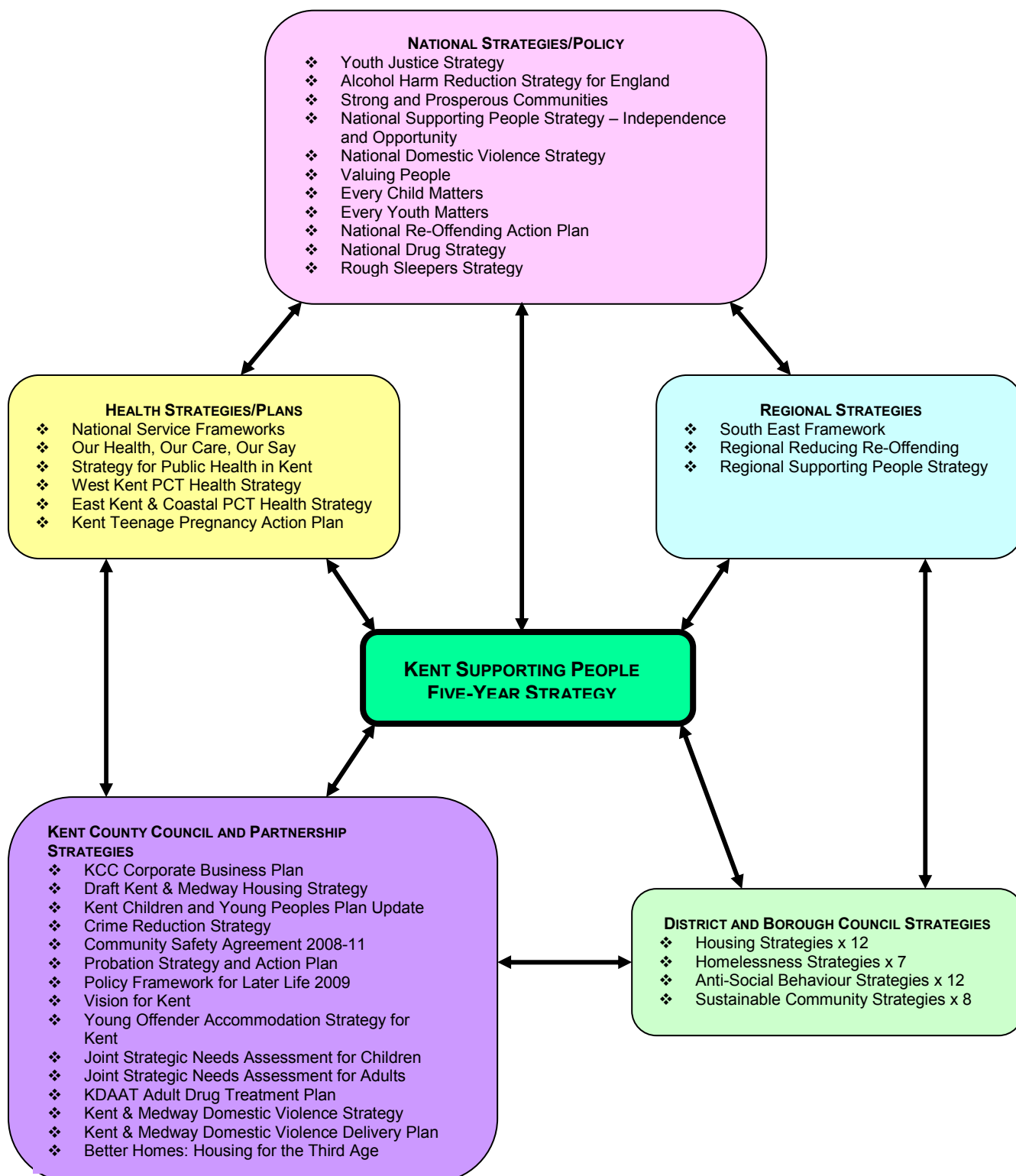
## **C - Current Client Groups**

1. Older People with Support Needs
2. Older People with Mental Health Problems
3. Frail Elderly
4. People with Mental Health Problems
5. People with Learning Disabilities
6. People with a Physical or Sensory Disability
7. Single Homeless with Support Needs
8. People with Alcohol Problems
9. People with Drug Problems
10. Offenders or at Risk of Offending
11. Young People at Risk
12. Young People Leaving Care
13. Women at Risk of Domestic Violence
14. People with HIV/AIDS
15. Homeless Families with Support Needs
16. Teenage Parents
17. Rough Sleepers
18. Travellers
19. Generic

## D - Definitions

|                             |  |
|-----------------------------|--|
| Accommodation               | This kind of support is “attached” to the accommodation and the client needs to be staying in the accommodation to receive support.  |
| Non-accommodation           | This kind of support is “attached” to the client, not the property and can follow a client if they move to another address. It only lasts for as long as the client needs it. The client does not need to live in a certain address to receive the support. This type of support is typically referred to as floating support. |
| Community Alarm             | This is an alarm service where vulnerable people can signal to a scheme manager or operator that they need help or assistance.   |
| Housing Related Support     | 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.   |
| Provider                    | Means an organisation providing the services specified in the specification.   |
| Service                     | Means the delivery of the services as detailed in the service specification.   |
| Supporting People Programme | This programme came into effect on the 01 <sup>st</sup> April 2003, and pays for the services providing housing related support. In Kent these services are now commissioned by Commissioned Services  |
| Unit                        | A unit refers to, in most circumstances, one client being supported, however for Homeless families it is a family group, or for older people it can be a couple.   |

## E – Local Regional and National Priorities



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

**To:** Supporting People in Kent Commissioning Body 17 April 2013

**Subject:** Floating Support in Lieu of Planned Accommodation based services

**Classification:** Unrestricted

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### **Summary**

This report sets out the arrangements for the revenue funding of accommodation based services that were proposed in the 2010-15 strategy. Work has continued to develop these services and in the meantime additional temporary floating support services have been commissioned. As the accommodation based services have been developed, these temporary floating support services have been decommissioned and competitive tendering processes run for the accommodation schemes.

## **1. Introduction**

- (1) The Commissioning Body has previously received a report detailing the commissioning of new floating support services across the county. These 13 services are now fully operational across all client groups **Appendix 1**
- (2) In the housing related support strategy for 2010 -15 and its supporting needs analyses, it was identified that several supported housing services should be commissioned. These services are identified in **Appendix 2**.

## **2.0 The commissioning of additional floating support units**

- (1) KCC and strategic partners have been working together to identify sites, developers and planning permission to deliver the accommodation based schemes.
- (2) Until such time as these sites are developed and schemes ready to open, additional, temporary floating support services has been commissioned in their stead to ensure that vulnerable people in need can still access housing related support. An analysis of these additional services is supplied in **Appendix 3**.
- (3) As each of the identified accommodation-based services has been developed, the corresponding temporary floating support service has been decommissioned and the revenue funding transferred to the new supported housing scheme, following a competitive tendering process.
- (4) Since the strategy was developed in 2010, four new supported housing schemes have been commissioned in this way, as follows:-

- A service for young people in Tonbridge and Malling borough
  - A women's refuge in Sevenoaks district
  - Teenage parent accommodation in Maidstone borough
  - A service for young people in Dover district.
- (5) Development partners and district and boroughs have worked together to secure commitment and capital funding, including that from the Homes and Communities Agency to deliver a further two sites for supported accommodation for young people; one in each Shepway and Swale. These will be ready to be commissioned in 2013/14. A third site, for a women's refuge in Tonbridge and Malling borough, is also in the pipeline.
  - (6) Commissioned Services are working closely with partners to coordinate, plan and run competitive tendering processes for the support provision within these services, as they are developed.
  - (7) The contracts for those floating support services that have been commissioned solely in lieu of accommodation based services yet to be developed expire on March 31<sup>st</sup> 2014.
  - (8) Whilst further sites for the remaining schemes may also become identified and available through the year, the development of new build or refurbishment schemes relies upon significant capital investment. It is unlikely that such investment will be secured before March 2014 when the contracts for the temporary floating support services expire. This means that those schemes in Appendix 2 that are not currently progressing will not be achieved before this deadline.

### **3.0 Future Commissioning**

- (1) A refresh of the needs analysis is shortly to be undertaken and will be concluded by June 2013. Further information about this piece of work is described in a separate report within this agenda. The analysis will test the ongoing need for accommodation based services originally identified in the strategy
- (2) The analysis will enable the development of a new strategy that will set out commissioning intentions over the next 5 years. This commissioning plan will need offer alternative and more flexible models of meeting need in an environment when achieving capital investment is likely to continue to be difficult.
- (3) The Core Strategy Group and Commissioning Body will be involved and consulted upon the development of the analysis. Both groups will be asked to consider and decide upon the models and intentions set out in the commissioning plan in their meetings in September and October respectively.



## **4.0 Conclusion**

- (1) The previous strategy identified the need for a number of new supported housing schemes to be developed.
- (2) Until such time as these services went live, temporary floating support services have been commissioned in their stead. These temporary services will end in March 2014.
- (3) Four supported housing schemes have been delivered. Capital investment to support the development of the remaining schemes has been difficult to achieve and many of the outstanding accommodation will not be delivered.
- (4) The forthcoming needs analysis will test the ongoing demand for future supported housing schemes. The resulting commissioning plan will consider new, alternative and flexible models of delivery that better changing need but take into account the availability of capital investment.

### **Recommendations;**

The Commissioning Body is asked to:

1. Agree to receive a report in October that will set out a new commissioning plan that will offer more flexible models of delivery.

### **Background Documents**

None

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**Helen Groombridge**  
**Business Analyst**  
**01622 694102**

**Appendix 1 Newly Commissioned Floating Support Services**

**Appendix 2 Proposed new supported housing schemes**

**Appendix 3 Floating Support services commissioned in lieu of accommodation**

## Appendix 1 Units of Newly Commissioned Floating Support Services

| Service       | West                | East |
|---------------|---------------------|------|
| BME           | 25                  | 17   |
| Generic       | 451                 | 564  |
| Offending     | 26                  | 32   |
| Mental Health | 80                  | 100  |
| Young People  | 87                  | 185  |
| Rough Sleeper | 37                  | 37   |
| d/Deaf        | Countywide 20 units |      |

## Appendix 2 Proposed new supported housing schemes

| District/<br>Borough | Client Group                 | Current Status                      | Proposed<br>Unit<br>Number as<br>identified in<br>analysis | Projected<br>Revenue Cost<br>(Annual) |
|----------------------|------------------------------|-------------------------------------|--|---------------------------------------|
| Ashford              | Young People                 | Planning consent declined           | 9  | £139,605                              |
| Canterbury           | Young People                 | No identified site                  | 9  | £139,605                              |
| Dartford             | Young People                 | No Identified site                  | 9  | £139,605                              |
| Gravesham            | Young People                 | Investigating sites                 | 9  | £139,605                              |
| Thanet               | Young People                 | Investigating sites                 | 9  | £139,605                              |
| Sevenoaks            | Young People                 | Investigating sites                 | 9  | £139,605                              |
| Shepway              | Young People                 | Due to be commissioned June 2013    | 9  | £139,605                              |
| Shepway              | Single Homeless              | No identified site                  | 9  | £139,605                              |
| Swale                | Young People                 | Due to be commissioned October 2013 | 18   | £279,210                              |
| Thanet               | Single Homeless              | No identified site                  | 9  | £139,605                              |
| Tonbridge & Malling  | Women Fleeing Domestic Abuse | Site identified                     | 9  | £139,605                              |
| Tonbridge & Malling  | Single Homeless              | Investigating sites                 | 18   | £279,210                              |
| Tunbridge Wells      | Young People                 | No Identified site                  | 9  | £139,605                              |

### Appendix 3 Floating Support services commissioned in lieu of accommodation

| <b>Primary Client Group</b>                 | <b>Number of Units West</b> | <b>Number of Units East</b> | <b>Number of Units County</b> |
|---|-----------------------------|-----------------------------|-------------------------------|
| <b>Older people with support needs</b>      |                             |                             | 76                            |
| <b>People with HIV / AIDS</b>               |                             |                             | 11                            |
| <b>People at risk of Domestic Abuse</b>     | 41                          | 77                          |                               |
| <b>People with Drug/alcohol Problems</b>    | 30                          | 77                          |                               |
| <b>Generic</b>                              | 149                         | 99                          | 41                            |
| <b>People with Mental Health Problems</b>   | 67                          | 28                          |                               |
| <b>Offenders</b>                            | 13                          | 15                          |                               |
| <b>Young People at Risk</b>                 | 43                          |                             |                               |
| <b>Teenage Parents</b>                      | 64                          | 10                          |                               |
| <b>Rough Sleeper</b>                        | 21                          | 20                          |                               |
| <b>Homeless Families with Support Needs</b> | 42                          | 40                          |                               |

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

**To:** Supporting People in Kent Commissioning Body

**Subject:** Performance Management

**Classification:** Unrestricted

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### **Summary**

This report highlights the aspects of performance management within the Supporting People programme. The target for the achieving and maintaining independence has been met in quarter 3. The target for the indicator relating to short term accommodation has been missed. A total of 8955 community alarm units have been commissioned during the quarter. Housing related support services have been delivered to over 9300 vulnerable people within sheltered, supported and floating support services.

## **1. Introduction**

- (1) This report contains performance information relating Quarter 3 of 2012/13.
- (2) Data is provided on the revised targets agreed by the Commissioning Body for Key Performance Indicators 1 and 2 in 2012/13.

## **2. Context**

- (1) An analysis of the currently commissioned services and the cost is supplied in **Appendix 1**.
- (2) The new floating support service went live on 1<sup>st</sup> October 2012. The mobilisation plans of all new providers have included publicity and promotion of their services. Providers have been encouraged to use any spare capacity they have to hold promotional events, attend partnership meetings and encourage access to the service. It was anticipated that there would be a fall off on utilisation in the early stages of the contract. Quarter 3 data confirms this assessment.
- (3) Commissioned Services have undertaken analysis of referrals received, and contacted agencies whose rate of referral to the service has fallen. Working closely with these agencies to understand the reason for any reduction, offering advice and training has been successful in increasing the number of appropriate referrals received. Promotion of refreshed information in popular access point such as Citizen's Advice Bureau and Gateways is underway, to coincide with the changes to welfare reform. It is anticipated that collectively this will result in an improvement in utilisation.

### 3. Key Features

- (1) Since the last report the providers' achievements are as follows:-
  - Providers of sheltered housing, supported accommodation and floating support services have assisted over 9,300 people towards attaining or maintaining independence during quarter 2.
  - The number of people who left supported accommodation having achieved or maintained independence in quarter 3 was 429 (**Appendix 3**)
  - The number of people who moved on successfully from temporary living arrangements was 310 in quarter 3 (**Appendix 3**)
- (2) The revised key performance indicator target of 98.2% for Long Term Accommodation and Floating support (KPI1) has been met (**Appendix 2**)
- (3) The revised key performance indicator target of 80% set for short term services (KPI2) has been narrowly missed. (**Appendix 2**)

### 4. Conclusion

- (1) Most people who used sheltered housing, floating support and supported accommodation during quarter 3 have successfully achieved and maintained independence or moved on to a more settled way of life.
- (2) Free performance training events run for providers in December has lead to an improvement in the quality of performance data submitted. Where issues remain, Commissioned Services continue to work with providers individually to bring about improvement.
- (3) The new floating support services have recently begun provision and this has increased capacity overall, making utilisation figures low. A comprehensive approach to promote the service is already having an effect and this is likely to improve in subsequent quarters.

#### Recommendations;

The Commissioning Body is asked to:

1. Agree to support and encourage referrals to floating support.

#### Background Documents

None

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**Appendix 1 Contractual Information**

**Appendix 2 Key Performance Indicators**

**Appendix 3 Destination data - Quarter 3 (Oct- Dec 2012)**

## **Appendix 1 Contractual Information**

| <b>Service Type</b>             | <b>Contracted<br/>£</b> | <b>Units</b>  |
|---------------------------------|-------------------------|---------------|
| <b>Community Alarms</b>         | 471,456                 | 8355          |
| <b>Extra Care</b>               | 128,977                 | 254           |
| <b>Floating Support Service</b> | 5,374,862               | 2789          |
| <b>HIA</b>                      | 1,131,302               | N/A           |
| <b>Long Term Accommodation</b>  | 4,516,367               | 543           |
| <b>Sheltered Housing</b>        | 2,835,951               | 5601          |
| <b>Short Term Accommodation</b> | 10,779,040              | 1122          |
| <b>Leaseholders</b>             | 14,631                  | N/A           |
| <b>Total Contracted</b>         | <b>£25,252,586</b>      | <b>18,664</b> |

## Appendix 2 Key Performance Indicators

### Key Performance Indicator 1 Quarter 3 (October - December 2012)

- (1) The programme has achieved its revised overall target of 98.2% against **Key Performance Indicator 1** (KPI1) in quarter 3 (October - December) of 2012/2013 (Figure 1)

**Figure 1 Key Performance indicator 1 – Achieving or maintaining independence Target 98.2%**

| KPI 1 (%)                 | Q3 2011/12  | Q4 2011/12  | Q1 2012/13  | Q2 2012/13  | Q3 2012/13  |
|---------------------------|-------------|-------------|-------------|-------------|-------------|
| Accommodation (long term) | 98.4        | 98.8        | 99.3        | 97.8        | 98.9        |
| Floating Support          | 98.2        | 97.2        | 98.2        | 93.3        | 97.8        |
| <b>Overall KPI1</b>       | <b>98.4</b> | <b>98.4</b> | <b>98.9</b> | <b>96.9</b> | <b>98.7</b> |

(138 services)

- (2) Examination of the data reveals that 16 of the 138 services that reported on this indicator missed the target this quarter. As anticipated in the last report, following the free provider training events, the number of cases where the provider has reported that the outcome of the intervention is “other/unknown” has fallen from 95 in Q2 to 31 in Q3.

### Key Performance Indicator 2 - Quarter 3 (October - December 2012)

- (1) Provider performance in quarter 3 against the target for Key Performance Indicator 2 (KPI2 - the percentage of planned departures from short term accommodation services) missed the revised target of 80% set by the Commissioning Body.

**Figure 2 Key Performance Indicator 2 - Percentage of planned move-ons from short term services Target 80%**

| KPI2                          | Q3 2011/12  | Q4 2011/12  | Q1 2012/13  | Q2 2012/13   | Q3 2012/13  |
|-------------------------------|-------------|-------------|-------------|--------------|-------------|
| Accommodation (Short Term)    | 81.4        | 78.7        | 80.3        | 81.5         | 80.9        |
| Floating Support (5 services) | 81.2        | 85.8        | 67.6        | 71.3         | 64.2        |
| <b>Overall KPI 2</b>          | <b>81.4</b> | <b>80.4</b> | <b>79.5</b> | <b>79.07</b> | <b>78.1</b> |

(92 services)



- (2) Examination of the data reveals that of the 79 services that reported against this indicator, 27 did not meet the Commissioning Body's target.
- (3) There were 3 services where the single departure in the quarter was unplanned. Although this relates to only 3 individuals, the indicator returned was 0% in each service and this impacted negatively on the overall target this quarter
- (4) The high proportion of unknown destinations in resettlement services had the greatest impact upon the attainment against the indicator overall. The data shows that the 21 "other /unknown" reported by a single provider of short term services had the greatest detrimental effect. Work continues with the provider to monitor and improve.

### Appendix 3 Destination data - Quarter 2 (July- October 2012)

- (1) The number of people leaving housing support services in Q3 was 1015. Most people left services in a successful, planned way having been supported to achieve greater independence.
- (2) Of the 310 planned moves from short term services, 151 were made into the social rented sector.
- (3) There were no evictions from long term services in Q3.

**Figure 3 Departures destinations achieved in Quarter 2**

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

| Departure Reason (KPI 1)  | Total      |
|---|------------|
| Moved into Independent accommodation/ completed support programme | 358        |
| Sheltered/ Long Term Supported Housing                            | 66         |
| Care/Nursing Home/Hospital/Hospice                                | 61         |
| Short term Supported Housing                                      | 5          |
| Abandoned Tenancy   | 1          |
| Other Unknown   | 31         |
| Evicted   | 0          |
| Died  | 95         |
| Taken into custody  | 3          |
| <b>Total</b>  | <b>620</b> |

#### Short Term accommodation (KPI2)

| Departure Reason (KPI 2)   | Total      |
|--|------------|
| Planned - Staying with family/friends                              | 92         |
| Planned - Rented private   | 52         |
| Planned - Supported Housing  | 72         |
| Planned - LA   | 50         |
| Planned - RSL  | 29         |
| Planned - Home   | 9          |
| Planned - Institutional care e.g. Prison, Hospice, Hospital, care. | 2          |
| Planned - B&B  | 3          |
| Planned – Owner Occupier   | 1          |
| Unplanned - Staying with family/friends                            | 16         |
| Unplanned – Supported Hsg  | 2          |
| Unplanned - Home   | 2          |
| Unplanned Institutional care - Prison/Care/Hospital                | 15         |
| Unplanned RSL  | 2          |
| Unplanned - Sleeping Rough   | 1          |
| Other/Abandoned/ Evicted   | 46         |
| Died   | 1          |
| <b>Total</b>   | <b>395</b> |

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

**To:** Supporting People in Kent Commissioning Body 17 April  
2013

**Subject:** 2012-13 Outturn & updated cash limits

**Classification:** Unrestricted

### Summary

This report provides a summary of the forecast outturn for the 2012-13 financial year.

It also details the reduction in cash limit for the unit.

### 1. 2012-13 Forecast Outturn

- 1) The outturn for this financial year is £25,189.6k. This will result in a forecast under spend of £415.3k.
- 2) This under spend comprises of several elements:
  - a. Under spend on contracts of £37.5k
  - b. Under spend on Admin of £18.5k
  - c. Over provision for leap year payments of £73.4k
  - d. Provision for 2010-11 financial year accruals of £175k
  - e. Provision for 2011-12 financial year accruals of £111k
- 3) The above points c, d & e refer to provisions set up last financial year against which no costs will be incurred.

### 2. Cash limit Change

- 1) As a result of the restructure in Commissioned Services and the centralisation of ICT and mobile phones, the budget has been reduced by £143,100. This has been removed from the Admin line. The total budget for the year is now £25,605k

### Recommendations:

The Commissioning Body is asked to note and agree:

1. The forecast outturn for the unit is £25,189k
2. The budget for the year has been reduced by £143.1k

### Contact details

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# Appendix 1:

|                                     | FINANCIAL         |                   |                 | ACTIVITY          |       |       |       |
|-------------------------------------|-------------------|-------------------|-----------------|-------------------|-------|-------|-------|
| <b>Funding and Capacity 2012/13</b> | Budgeted          | Forecast Outturn  | Variance        | Budgeted Capacity | Usage | KPI 1 | KPI 2 |
|                                     | £                 | £                 | £               | Units             | %     | %     | %     |
| Community Alarms                    | 414,591           | 471,456           | 56,865          | 8355              | N/A   | N/A   | N/A   |
| Extra Care                          | 128,940           | 128,977           | 37              | 254               | 91.7% | 97.9% | N/A   |
| Floating Support Service            | 5,766,910         | 5,374,862         | (392,048)       | 2789              | 31.6% | 97.8% | 64.2% |
| HIA                                 | 1,133,507         | 1,131,302         | (2,205)         | N/A               | N/A   | N/A   | N/A   |
| Leaseholders                        | 18,700            | 14,631            | (4,069)         | N/A               | N/A   | N/A   | N/A   |
| Long Term                           | 4,430,028         | 4,516,367         | 86,339          | 543               | 96.7% | 98.4% | N/A   |
| Sheltered                           | 2,792,873         | 2,835,951         | 43,078          | 5,601             | 98.8% | 99%   | N/A   |
| Short Term Accommodation            | 10,604,451        | 10,779,040        | 174,589         | 1,122             | 94.2% | N/A   | 80.9% |
| <b>Total Contracts</b>              | <b>25,290,000</b> | <b>25,252,586</b> | <b>(37,414)</b> |                   |       |       |       |
| Admin                               | 314,900           | 296,438           | (18,462)        |                   |       |       |       |
| Total                               | <b>25,604,900</b> | <b>25,549,024</b> | <b>(55,876)</b> |                   |       |       |       |
| Accounting Adjustments              |                   |                   |                 |                   |       |       |       |
| Prior Year ads 10-11                |                   | (175,000)         |                 |                   |       |       |       |
| Prior Year ads 11-12                |                   | (111,000)         |                 |                   |       |       |       |
| Leap Year Provision                 |                   | (73,386)          |                 |                   |       |       |       |
| Total 2012-13 Underspend            |                   | <u>(415,262)</u>  |                 |                   |       |       |       |

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