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To: Supporting People Commissioning Body 11 October 2011

Subject: Performance Management

Classification: Unrestricted

Summary

Supporting People services performed well in the first quarter of 2011/12 with notable improvements in the proportion of people achieving and maintaining independence (KPI 1 and 2).

1. Introduction

(1) The performance management framework for Kent Supporting People aims to ensure that the programme has an integrated approach to planning, reviewing and continuously improving its services for vulnerable people. The framework comprises;

- Quarterly workbook data – gives information on those maintaining or achieving independence, the percentage of planned move-on, the number of evictions from supported housing, and the utilisation and throughput of all services.
- Outcomes data – gives information on the agreed outcomes that the service has been able to assist service users to achieve.
- Quality Assessment Framework – sets core objectives for housing related support services and the standards anticipated within them

(2) Additional information is collated from client record forms, reconnection returns and from the floating support database in relation to pending cases and duration of service.

2. Quarterly Workbook data.

(1) The data from quarterly workbooks in 2010-11 was submitted to and published by the Communities and Local Government Department. At the time of writing, the Department had only published data to Quarter 3 (October-January). This performance monitoring and management of local services has continued using local data.

(2) The Commissioning Body set targets of 98% and 71% respectively for Key Performance Indicators 1 and 2 and its performance against these targets over the last 5 quarters is shown in **Appendix 1**.

(3) Whilst the programme has narrowly missed its target of 98% **Key Performance Indicator 1** (KPI1) – achieving or maintaining independence in quarter 1 of 2011/2012, performance has improved on the same period in the previous year (figure 1 in **Appendix 1**) as anticipated in previous Performance report. This means that a greater proportion of vulnerable people are maintaining independence with the help of the programme. Further work is being done with services that report on this indicator to understand and improve the performance levels achieved.

(4) The Programme's performance against the target for **Key Performance Indicator 2** (KPI2) - the percentage of planned departures from short term services - has continued to improve still further on 2010/11 figures. The percentage of people in short term services who have achieved independence has again risen in Quarter 1 and the Commissioning Body's target of 71% has been exceeded (figure 2 Appendix 1)

(5) Workbook data reveals that in quarter 1 of 2011/2012, 9151 vulnerable people were supported by the programme to achieve or maintain independence.

3. Quality Assessment Framework

(1) Validation visits to 172 Supporting People services have now been conducted and concluded during the current contracting cycle. Figure 1 in **Appendix 2** shows the grades awarded as a result of these visits

(2) The visits have led to an improvement in quality grade in 13 services, 12 of these to grade A. A total of 87 services have retained their previous grade, 75 of these at grade B or above.

(3) Figure 2 in **Appendix 2** illustrates how services are currently graded, with 70% now operating above the minimum grade.

(4) There are 55 services that remain to be visited and graded before the end of the current contract period in 2011/12.

(5) In a bid to demonstrate their continuous improvement, a small number of services have requested a further visit by the authority before the end of the contract cycle in order that their achievement of a higher quality grade can be validated.

4. Outcomes

1) Short Term outcomes results for Quarter 1 (April – July) of 2011/12 have recently been received from the Centre of Housing Research at St Andrews

(2) The rate of returns of short term outcomes continues to improve with 79% of all anticipated returns being received against a target of 70%. A small number of providers did not make their returns in time. Whilst late admissions can be accepted, the programme is nonetheless addressing these issues with the providers concerned.

(3) A summary of the outcomes achieved in **short term services** during quarter 1 is supplied in Figure 1 Appendix 3. Outcome returns were received in respect of 632 of those who left short term services in Q1. The data shows that Supporting People services have successfully delivered 84.5% of the outcomes agreed on the support plans of the Q1 cohort. The percentage success rate in short term services in Q1 exceeded the overall rate for 2010/2011 of 82.6%.

(4) The successful achievement of “obtaining paid work” remains a challenge across all client groups. Of the 632 people in the cohort for Q1, 162 recorded that they wished to find paid work as part of their support plan and 52 were successful.

(5) The programme is engaged in detailed work to understand more fully the factors that both assist and hinder vulnerable people in finding work. It is anticipated that the results of this work will be brought to the Commissioning Body in March 2012.

(6) 152 people are recorded as having received help to better manage their substance misuse problems. More detailed work is currently underway to establish the work that is being done and how this supports and co-relates to that done in other commissioned services such as those of the Kent Drug and Alcohol Action team. Providers who have reported success against this outcome have been asked to supply further information that would illustrate the nature of this work.

(7) At the September meeting of the Core Strategy Group, it was identified that there is a need to clarify and understand the outcomes that are being achieved within the programme which co-relate to stakeholder targets and to understand the impact of wider strategic issues such as the forthcoming changes in the welfare benefits system and the costs of supported housing. The Core strategy Group asked for a scoping report to be prepared to set out these issues to be presented to its December meeting and the subsequent meeting of the Commissioning Body, with a view to the setting up of a Task and Finish Group.

5. Future Performance management

(1) The setting up of task and finish group to review and agree a new performance management framework for the Supporting People programme` in Kent was agreed by the Commissioning Body in June 2011.

(2) The first meeting took place on 9 August and terms of reference were agreed. During the meeting the group focussed on programme’s approach to the past requirements of the CLG and an overview of the current performance management framework.

(3) The group will meet monthly and report back to CSG and Commissioning Body in December and January respectively.

6. Conclusion

(1) The Kent Supporting People Programme has shown improvement in its performance against KPIs, and the targets set for outcomes.

(2) Short term services performed particularly well in helping people to achieve independence and move on from temporary housing in a planned way.

(3) The performance of services such as long term accommodation and floating support has responded well to the action taken to improve and further work will continue.

(4) The results of further work to understand the correlation between the impact of the programme on stakeholder targets will be presented in subsequent reports.

(5) A scoping paper, outlining the key strategic issues that may affect the programme's performance in the future will be brought to the Commissioning Body in its January meeting.

Recommendations

1. The Kent Supporting People Programme Commissioning Body is asked to note this report.

Background Documents

None

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Appendices

Appendix One: Programme performance against Key Performance Indicators

Appendix Two: Programme Performance against the Quality Assessment Framework

Appendix Three: Performance against the Outcomes Framework 2011/12

Appendix One: Quarterly Performance Workbooks

Programme performance against Key performance indicators

Figure 1 Key Performance indicator 1 – Achieving or maintaining independence

KPI 1	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 * 2010/11	Q1* 2011/12
Accommodation	98.8	98.1	97.4	97.6	98.9
Floating Support	95.2	94.06	94.4	90.7	92.3
Kent	97.2	96.32	96.1	94.9	97.6
Regional	98.7	98.18	96.2	Not available	N/A
National	98.6	98.57	97.7	Not available	N/A

** Local data only, CLG data not yet published*

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

KPI2	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 * 2010/11	Q1 * 2011/12
Accommodation	75.3	81	80.7	79.6	83.0
Floating Support	82.3	85.7	80.6	83.0	93.8
Kent	77.3	82.33	80.7	80.0	85.7
Regional	74.47	76.85	80.7	Not available	N/A
National	77.59	81.21	75.5	Not available	N/A

** Local data only CLG data not yet published*

Appendix Two: Programme Performance against the Quality Assessment Framework

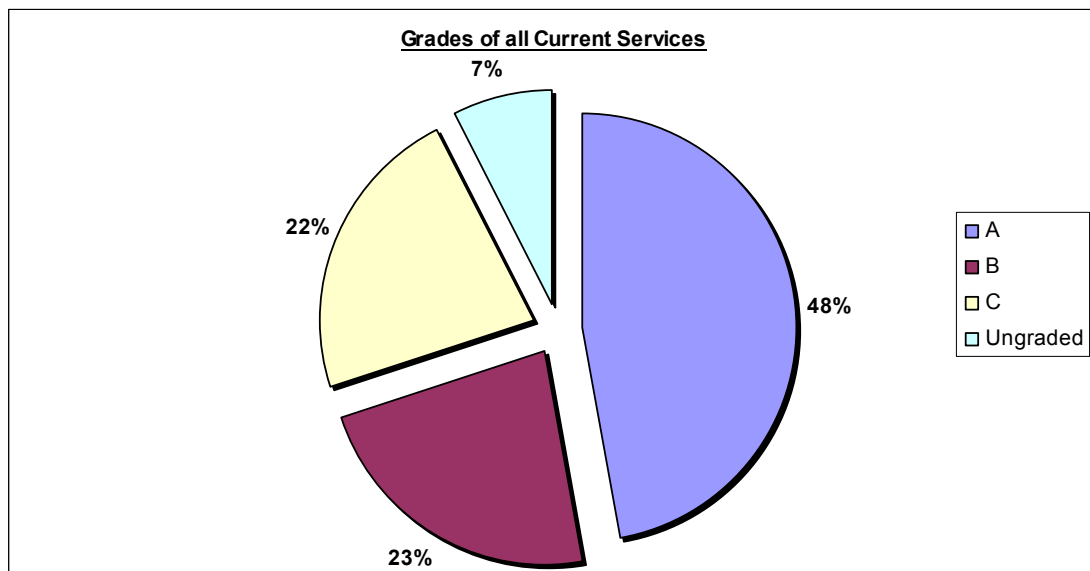
Fig 1 Grades awarded following validation visits 2009/present

Visits conducted in current contracting cycle 2009/11	A	B	C	D	Not graded	Total
Existing Grade	73	43	13	~	43	172
Self assessed grade	84	42	15	~	31	172
Final grade Awarded	91	39	42	0	~	172

Fig 2 Current grades of live services

Service Type	A		B		C		Ungraded		Total
Short Term Accommodation	42	48%	21	24%	16	18%	9	9%	89
Long Term Accommodation	41	41%	20	20%	35	35%	3	3%	99
Floating Support	24	60%	11	28%	0	0%	5	12%	40
Total	107	47%	52	23%	51	22%	17	7%	227

Live services as at 22 August 2011



Appendix Three: Performance against the Outcomes Framework 2011/12 Short Term Outcome Returns

Figure 1 Short Term Outcomes Quarter 1 (4th April 2011 - 3rd July 2011). Number of service users in this cohort 632.

Outcome Achieved	Q1 2011/12	Percentage success
Achieving Economic Wellbeing		
Number of people who maximised Income	479	95%
Number of people who reduced debt	269	87%
Number of people who obtained paid work	52	32%
Enjoy and Achieve		
Number of people who participated in training/education	190	75%
Number of people who participated in informal learning	150	91%
Number of people who participated in work-like activities	102	68%
Number of people who established contact with external groups	362	94%
Be Healthy		
Number of people who managed physical health	274	92%
Number of people who managed mental health	309	88%
Number of people who managed substance misuse issues	152	75%
Number of people who used technology to help maintain independence	34	92%
Stay Safe		
Number of people who maintained their accommodation	321	83%
Number of people who secured/obtained settled accommodation	341	76%
Number of people who complied with statutory orders	100	81%
Number of people who better managed self harm	71	96%
Number of people who avoided causing harm to others	56	92%
Number of people who minimised risk of harm from others	143	95%
Make a Positive Contribution		
Number of people who developed confidence and choice	383	91%

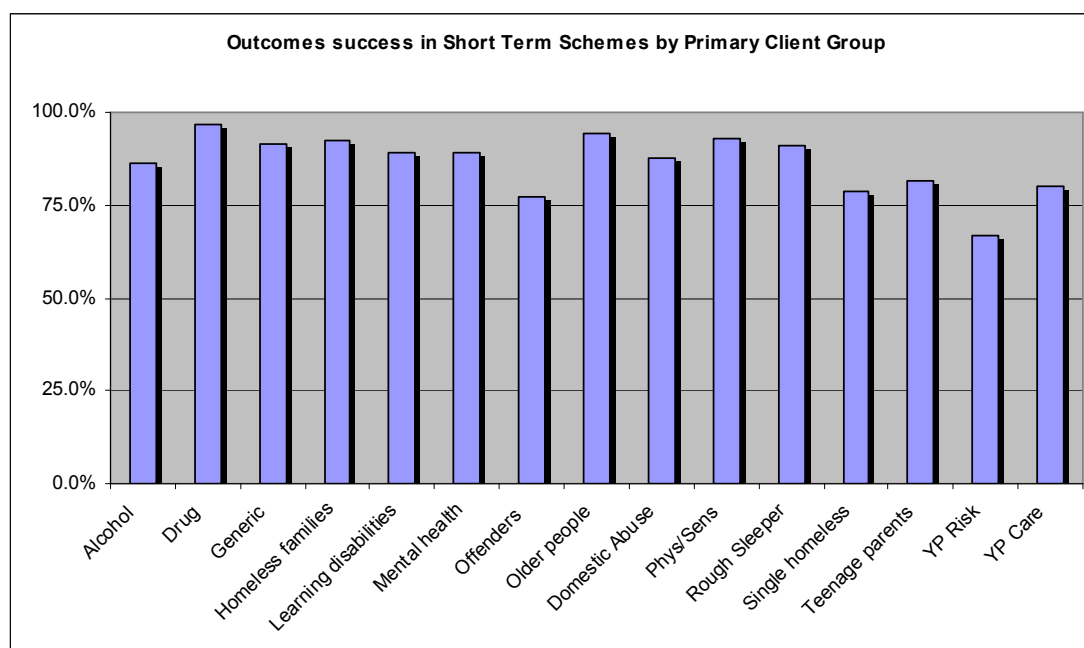
* Some individuals achieve more than one outcome

Appendix Three: Performance against the Outcomes Framework 2011/12

Figure 2 Outcomes Success in Short Term schemes by Primary Client Group

Primary Client Group	Number of individual service users	Number of Outcomes Successfully Achieved*
Alcohol problems	31	255
Drug problems	15	118
Generic/Complex needs	78	539
Homeless families with support needs	6	37
Learning disabilities	10	64
Mental health problems	83	576
Offenders/at risk of offending	33	227
Older people with support needs	20	66
People at risk of domestic violence	71	417
Physical or sensory disability	11	81
Rough Sleeper	49	227
Single homeless with support needs	145	765
Teenage parents	20	116
Young people at risk	47	203
Young people leaving care	11	96
Primary client group not given	2	1
Total	632	3788

* Some individuals achieve more than one outcome



Appendix 3 - continued

Figure 3 Outcomes Success in Short term schemes by Service type

Service Type	Number of Outcomes Successfully Achieved	Percentage Success
Direct access	206	68.4%
Floating support	1920	89.7%
Foyer	12	44.4%
Outreach service	434	91.2%
Resettlement Services	31	96.9%
Supported housing	918	77.9%
Supported lodgings	93	90.3%
Teenage parent accommodation	28	58.3%
Women's refuge	145	82.9%
Unstated	1	50.0%
	3788	84.5%

