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To: Supporting People Commissioning Body 17 April 2012

Subject: Performance Management

Classification: Unrestricted

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 3 of 2011/12. Recommendations are set out as to how these targets can be revised for 2012/13. The programme has funded 10,421 contracted household units relating to community alarms. It has contributed to over 2180 handyperson/HIA interventions. It has also delivered housing related support services to just under 11,000 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 under 11,000 people to attain or maintain independence during Quarter 3.

- 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 and on the previous quarter, with the most significant improvements in floating support services.
- The proportion of the programme's services that have attained quality grade B or above has remained stable at 73%.
- In a sample of service users in long term services, providers were able to achieve 92.6% of the support needs that service users identified in their support plans in the first six months of the year.
- Providers have achieved 82.6% of the support needs of those who left short term services in the first three quarter of the year.

4. Revision of Key Performance Indicator targets

- (1) Providers have been able to improve performance against KPI1 in long term accommodation-based services and floating support services. The overall target KPI1 of 98% has been achieved only in the last two quarters. The target will continue to remain a challenge to achieve and this should be taken into account in any future revision. Taking into account performance of these services over the last two years, a revised overall target of 98.2% for 2012/13 would remain demanding for these services to achieve as a whole, but is deliverable.
- (2) Most short term accommodation-based services have consistently exceeded the 71% target set by the Commissioning Body over the last two years. It is likely that the programme will continue to be able to achieve overall KPI2 figures of over 71% and it is recommended that the target is revised for 2012/13. a revised target of 80% would be a significant stretch and challenge for 2012/13 but is likely to be deliverable
- (3) As successful, planned, move-on from accommodation-based services is reliant upon new accommodation being found for the service user to move into, the Core Strategy Group is advised that any stretch target will present challenges in the current climate and in the context of the future central government policy changes to welfare benefits as outlined in the scoping paper to the last Commissioning Body. The revised target is likely to be a particular challenge for very short term services such as those for single homeless with support needs

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 improvements in performance have led to just under 11,000 vulnerable people to be supported in quarter 3 in 10,393 household units of sheltered and supported accommodation and floating support.
- (3) The proportion of programme's services that have reached quality grade B or above continues to increase, with 73% now exceeding the minimum grade.
- (4) The programme has the opportunity to revise the targets for its key performance indicators and these targets are recommended to be 98.2% for KPI1 and 80% for KPI2.

Recommendations;

The Commissioning Body is asked to:

1. Note the report
2. Agree to a revision of the Key Performance Indicators for floating support and accommodation based services: 98.2% for KPI1 and 80% for KPI2.

Background Documents

None`

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Appendix 1 Contractual Information

Appendix 2 Key Performance Indicators

Appendix 3 Destination data - Quarter 3 (Oct-Dec 2011)

Appendix 4 Utilisation data

Appendix 5 Quality Assessment Framework

Appendix 6 Outcomes

Appendix 1 Contractual Information

Service Type	Contracted	Units
Community Alarms	870,978	10,421
Extra Care	470,532	254
Floating Support Service	5,893,669	2,206
HIA	1,578,689	3,243*
Long Term Accommodation	5,675,072	563
Sheltered Housing	3,538,418	6,255
Short Term Accommodation	12,949,312	1,128
Total Contracted	30,976,670	24,070

As at close of quarter 3

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

Appendix 2 Key Performance Indicators

Key Performance Indicator 1 Quarter 3 (Oct-Dec 2011)

- (1) As anticipated in the last report, the programme has again attained its target of 98% against **Key Performance Indicator 1 (KPI1)** in quarter 3 (Oct-Dec) of 2011/2012 (Figure 1) in both Floating Support and Accommodation based services

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

KPI 1	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12
Accommodation (long term)	97.4	97.6	98.9	98.7	98.4
Floating Support	94.4	90.7	92.3	97.2	98.2
Overall KPI1	96.1	94.9	97.6	98.3	98.4

(132 services)

Key Performance Indicator 2 - Quarter 3 (Oct-Dec 2011)

- (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 3.

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

KPI2	Q3 2011/12	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12
Accommodation (Short Term)	80.7	79.6	83.0	79.5	81.4
Floating Support (1 service)	80.6	83.0	93.8	80.1	81.2
Overall KPI 2	80.7	80.0	85.7	79.7	81.4

(91 services)

- (2) In all services that fell below the target in quarter 3, the small number of people who left during the quarter amplified the effect of any unplanned departures.

Appendix 3 Destination data - Quarter 3 (Oct-Dec 2011)

- (3) Most people left Supporting People services in a successful, planned way having been supported to achieve greater independence. Of the 259 planned moves from short term services, 135 were made into the social rented sector. Of those leaving long term and outreach services 68 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	390
Planned - Supported/Sheltered Housing	83
Planned - Institutional care e.g. Hospice, Hospital, residential care.	57
Planned – Private rented	41
Planned - Local Authority	12
Planned - Staying with friends/Family	28
Planned - B&B	5
Planned-RSL	3
Planned - Home	3
Unplanned - Other/Unknown	54
Died	85
Unplanned - Taken into custody	10
Unplanned - Abandoned Tenancy	4
Unplanned - Staying with friends/family	2
Unplanned - Sleeping Rough	1
Total	778

Short Term accommodation (KPI2)

Departure Reason	Total
Planned - Staying with friends/Family	72
Planned - Local Authority	61
Planned - Supported/Sheltered Housing	49
Planned – Private rented	34
Planned-RSL	25
Planned - Home	7
Planned - B&B	1
Planned - Owner/Occupier	3
Planned - Institutional care e.g. Prison, Hospice, Hospital, care.	7
Unplanned - Staying with friends/family	24
Unplanned - Abandoned Tenancy	15
Unplanned - Other/Unknown	13
Unplanned - Evicted	13
Unplanned - Taken into custody	11
Unplanned - Sleeping Rough	2
Died	2
Unplanned - Local Authority	2
Unplanned – Private Rented	2
Unplanned - B&B	1
Unplanned - Supported Housing	1
Total	345

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**

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

(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 10,393 household units in floating support and supported accommodation during quarter 3. Over 10,633 vulnerable people in Kent were supported by the programme to achieve or maintain independence in floating support or accommodation based services within these units. When final data is available for this quarter it is likely to reveal that this figure is nearer 10,900.

Appendix 5 Quality Assessment Framework

- (1) Visits to a further 20 services have been concluded in quarter 3. Figure 6 below shows the grade awarded as a result of these visits 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	50	17	52	206
Self assessed grade	98	49	19	40	206
Final grade Awarded	97	47	56		206

Figure 7 Current grades of live services

Service Type	A		B		C		D		Ungraded		Total
Short Term Accommodation	39	45%	21	24%	18	21%	0	0%	9	10%	87
Long Term Accommodation	38	39%	18	18%	34	35%	0	0%	8	8%	98
Floating Support	26	67%	8	21%	4	10%	0	0%	1	3%	39
Total	103	46%	47	21%	56	25%	0	0%	18	8%	224

Live services as at 01 March 2012

Appendix 6 Outcomes

- (1) A summary of the **outcomes achieved in short term services** such as supported housing and floating support up to during quarter 3 (April - December 2011) 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 – December 2011 (Q1 – 3)

Total 2256 individuals

Type of Support	Number of individuals who required this support (of 2256 individuals)	Number of individuals who had successfully achieved this outcome at point of departure	As a % of those who required this support
Achieving Economic Wellbeing			
To maximise Income	1767	1658	94%
To reduce debt	1003	805	80%
To obtain paid work	629	216	34%
Enjoy and Achieve			
To participate in training/education	815	584	72%
To participate in informal learning	515	449	87%
To participate in work-like activities	451	318	71%
To establish contact with external groups	1315	1229	93%
Be Healthy			
Manage physical health	948	845	89%
Manage mental health	1116	959	86%
Manage substance misuse issues	691	492	71%
Technology helping to maintain independence	114	107	94%
Stay Safe			
To maintain their accommodation	1224	1017	83%
To secure/obtain settled accommodation	1602	1225	76%
To comply with statutory orders	386	298	77%
To better manage self harm	227	203	89%
To avoid causing harm to others	193	162	84%
To minimise risk of harm from others	529	486	92%
Make a positive Contribution			
To develop confidence and choice	1374	1248	91%

- (2) Providers made returns in respect of 2256 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 82.6% of the outcomes sought by service users on their individual support plans.

- (3) A analysis of the **outcomes achieved in long term services** such as sheltered housing and supported accommodation up to Quarter 2 (Apr 11 – Oct 11) across the five themed domains is supplied in Figure 9 below. The returns received to date relate to a sample of 209 individuals. The data shows that Supporting People services have successfully delivered 92.6% 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 – October 2011 (Q1 – 2)

Sample size 209 individuals

Type of Support	Number of individuals who required this support)	Number of individuals who had successfully achieved this outcome	As a % of those who required this support
Achieving Economic Wellbeing			
To maximise Income	130	127	98%
To reduce debt	16	11	69%
To obtain paid work	11	1	9%
Enjoy and Achieve			
To participate in training/education	27	17	63%
To participate in informal learning	49	45	92%
To participate in work-like activities	23	15	65%
To establish contact with external groups	90	83	92%
Be Healthy			
Manage physical health	110	103	94%
Manage mental health	35	34	97%
Manage substance misuse issues	2	1	50%
Technology helping to maintain independence	150	147	98%
Stay Safe			
To maintain their accommodation	83	81	98%
To secure/obtain settled accommodation	15	13	87%
To comply with statutory orders	3	3	100%
To better manage self harm	6	5	83%
To avoid causing harm to others	11	11	100%
To minimise risk of harm from others	32	32	100%
Make a positive contribution			
To develop confidence and choice	68	68	100%