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- Service Improvement

To: Supporting People Commissioning Body, 23 July 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 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

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

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
Overall KPI1	94.9	97.6	98.3	98.4	98.4

(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
Overall KPI 2	80.0	85.7	79.7	81.4	80.4

(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
Total	875

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
Total	376

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**

	Floating Support	Accommodation Based Service
Quarter	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
Q4	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
Total	103	47%	48	21%	58	26%	0	0%	11	5%	220

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 successfully achieved this outcome point of departure	As a % of those who required this support
Achieving Economic Wellbeing			
To maximise Income	2479	2298	93%
To reduce debt	1426	1122	79%
To obtain paid work	871	304	35%
Enjoy and Achieve			
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%
Be Healthy			
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%
Stay Safe			
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%
Make a positive Contribution			
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 20011/12 (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
Achieving Economic Wellbeing			
To maximise Income	563	545	97%
To reduce debt	80	64	80%
To obtain paid work	80	15	19%
Enjoy and Achieve			
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%
Be Healthy			
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%
Stay Safe			
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%
Make a positive Contribution			
To develop confidence and choice	356	343	96%