By:	Angela Slaven, Customer and Communities Directorate, Director - Service Improvement
To:	Supporting People Commissioning Body, 11 October 2012
Subject:	Performance Management
Classification:	Unrestricted

Summary
This report highlights the aspects of performance management within the Supporting People programme. The revised key performance indicator that relates to people maintaining or achieving independence has been achieved in Quarter 1 of 2012/13. The revised target for the indicator that relates to successful move on from short term services has been narrowly missed. The programme has funded 8955 contracted household units relating to community alarms. It has contributed to over 2215 handyperson/HIA interventions. It has also delivered housing related support services to over 9990 vulnerable people within sheltered, supported and floating support services.

1.   Introduction

(1)   This report contains performance information relating Quarter 1 of 2012/13.

(2)   For the first time 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.**

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 9,990 people to attain or maintain independence during Quarter 1.

- The revised key performance indicator target of 98.2% set for long term accommodation based services and floating support (KPI1) has been met

4.   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.

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

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Appendix 1 Contractual Information

Service Type	Contracted £	Units
Community Alarms	414591	8955
Extra Care	128940	254
Floating Support Service	5766910	1942
HIA	1133507	3243*
Long Term Accommodation	4430028	550
Sheltered Housing	2792873	5695
Short Term Accommodation	10604451	1126
Total Contracted	**£25,271,300**	**21,126**

As at Sept 2012

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

Appendix 2 Key Performance Indicators

Key Performance Indicator 1 Quarter 1 (Apr- July 2012)
(1)   The programme has met its revised overall target of 98.2% against **Key Performance Indicator 1** (KPI1) in quarter 1 (Apr-July) of 2012/2013 (Figure 1)

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

KPI 1 (%)	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13
Accommodation (long term)	98.9	98.7	98.4	98.8	99.3
Floating Support	92.3	97.2	98.2	97.2	98.2
Overall KPI1	**97.6**	**98.3**	**98.4**	**98.4**	**98.9**

(132 services)

Key Performance Indicator 2 - Quarter 1 (Apr- July 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**) narrowly 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

KPI2	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13
Accommodation (Short Term)	83.0	79.5	81.4	78.7	**80.3**
Floating Support (5 services)	93.8	80.1	81.2	85.8	**67.6**
Overall KPI 2	**85.7**	**79.7**	**81.4**	**80.4**	**79.5**

(79 services)

(2)   The table shows that there was a fall in the Q1 figure for floating support services. This relates to a small number of new resettlement services. Because the services are new, there have been a small number of departures in their first quarter. The effect of the 22 unplanned departures that have occurred is greater by comparison. It is not anticipated that this will occur again in Quarter 2.

Appendix 3 Destination data - Quarter 1 (Apr- July 2012)

(1)   Most people left Supporting People services in a successful, planned way having been supported to achieve greater independence. Of the 335 planned moves from short term services, 145 were made into the social rented sector. Of those leaving long term and outreach services 53 entered the social rented sector

Figure 3 Departures destinations achieved in Quarter 1

Floating Support, Long Term Accommodation (KPI 1)

Short Term accommodation (KPI2)

Departure Reason (KPI 1)	Total
Moved into Independent accommodation/ completed support programme	448
Short Term Supported Housing	6
Care/Nursing Home	54
Sheltered/ Long Term Supported Housing	47
Abandoned Tenancy	4
Other Unknown	30
Evicted	2
Died	83
Taken into custody	1
Total	**675**

Departure Reason (KPI 2)	Total
Planned - Staying with family/friends	96
Planned - Rented private	73
Planned - Supported Housing	67
Planned - LA	55
Planned - RSL	23
Planned - Home	12
Planned - Institutional care e.g. Prison, Hospice, Hospital, care.	5
Planned - B&B	4
Unplanned - Staying with family/friends	15
Unplanned - B&B	2
Unplanned - LA	1
Unplanned - Rented	1
Unplanned - RSL	1
Unplanned - Home	1
Unplanned Institutional care - Prison/Care/Hospital	16
Sleeping Rough	3
Evicted	9
Abandoned Tenancy	7
Died	1
Other Unknown	31
Total	**423**

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 Utilisation	Accommodation Based Service Utilisation
2011/12 Q1	70.2	93.7
Q2	78.6	95.1
Q3	83.1	95.9
Q4	80.8	94.7
2012/13 Q1	71.2	93.9

(4)   The fall in utilisation in floating support is due to the start up of 4 new services from April. As the services become established an improved utilisation figure is anticipated in quarter 2

(5)   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 9,739 household units in floating support and supported accommodation during quarter 4. Just under 10,000 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 current status of quality assessment framework grades at the end of Quarter 1.

(2)   New services have yet to be graded. These assessments will be carried out with the current contract cycle.

Figure 7 Current grades of live services

Service Type	A	B	C
Short Term Accommodation	47%	25%	23%
Long Term Accommodation	39%	20%	36%
Floating Support	65%	20%	10%
Total	47%	21%	26%