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To: Supporting People Commissioning Body, 23 January 2013

Subject: Quarter 2 Performance Management

Classification: Unrestricted

Summary

This report highlights the aspects of performance management within the Supporting People programme. Targets for the key performance indicators have been missed in quarter 2, though a greater number of people have achieved independent living than in the previous quarter. The programme has funded 8955 contracted household units relating to community alarms. Its HIA services has supported 2176 vulnerable people to Housing related support services have been delivered to over 9802 vulnerable people within sheltered, supported and floating support services.

1. Introduction

- (1) This report contains performance information relating Quarter 2 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) Quarter 2 covers the period of preparation for the mobilisation of the newly commissioned floating support services.

3. Key Features

- (1) Since the last report the providers' achievements are as follows:-
 - Providers of sheltered, supported accommodation and floating support services have supported just over 9,800 people towards attaining or maintaining independence during quarter 2.

- The number of people who achieved independence has increased substantially from 501 in quarter 1 to 892 in quarter 2 (Appendix 3)
 - The number of people who moved from temporary living arrangements also increased from 335 in quarter 1 to 409 in quarter 2. (Appendix 3)
- (2) The revised key performance indicator target of 98.2% for Long Term Accommodation and Floating support (KPI1) has been missed (Appendix 2)
 - (3) The revised key performance indicator target of 80% set for short term services (KPI2) has also been narrowly missed. (Appendix 2)
 - (4) The fall in reported performance is in part due to data cleansing conducted by the Commissioned Service Team to improve future reporting. Commissioned Services have run four free training events in December for providers in order that data quality is improved. It is anticipated that this will result in more accurate performance reporting in the future.

4. Conclusion

- (1) A greater number of people in sheltered housing, floating support and supported accommodation have achieved and maintained independence. However, the targets for both Key Performance Indicators 1 and 2, which relate to the overall proportion of people attaining and maintaining independence, have been missed.
- (2) Commissioned services are running free training events in December for all providers to improve the quality of data that this reported.

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 2 (Jul-Oct 2012)

Appendix 1 Contractual Information

Service Type	Contracted £	Units
Community Alarms	414,591	8955
Extra Care	128,940	254
Floating Support Service	5,766,910	1942
HIA	1,133,507	3243*
Long Term Accommodation	4,430,028	550
Sheltered Housing	2,792,873	5695
Short Term Accommodation	10,604,451	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 2 (July- October 2012)

- (1) The programme has missed its revised overall target of 98.2% against **Key Performance Indicator 1** (KPI1) in quarter 2 (July-October) of 2012/2013 (Figure 1)

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

KPI 1 (%)	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13
Accommodation (long term)	98.7	98.4	98.8	99.3	97.8
Floating Support	97.2	98.2	97.2	98.2	93.3
Overall KPI1	98.3	98.4	98.4	98.9	96.9

(133 services)

- (2) Examination of the data reveals that 46 of the 133 services that report on this indicator missed the target this quarter. The figure has been negatively impacted by the high number of cases (95) where the provider has reported that the outcome of the intervention is “other unknown”.
- (3) 239 young people accessed the young person specific services during quarter; 148 of these young people moved to independent living. The KPI 1 measure achieved in these services was 93.7%.
- (4) Free provider training events were run in December to improve the quality of reporting which is anticipated will have a positive impact upon the reported performance.

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) missed the revised target of 80% set by the Commissioning Body. However young person specific services exceeded the target by achieving 86.7% planned departures.

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

KPI2	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13
Accommodation (Short Term)	79.5	81.4	78.7	80.3	81.5
Floating Support (5 services)	80.1	81.2	85.8	67.6	71.3
Overall KPI 2	79.7	81.4	80.4	79.5	79.07

(92 services)

- (2) Examination of the data reveals that of the 92 services that report against this indicator, 26 did not meet the Commissioning Body's target. There were 82 unplanned departures and 45 of them came from short term services for single homeless including hostels.
- (3) From the young person specific services there were 98 planned exits with only 15 unplanned. In total 372 young people used these services.
- (4) 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.
- (5) Figure 2 shows that the anticipated improvement in the KPI figure in the new resettlement services was achieved.
- (6) The free provider training is expected to reduce the 19 unknown departures reported and improve the attainments against KPI2 next quarter.

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

- (1) The number of people concluding their programme of support and departing support services increased from 1098 in Q1 to 1647 in Q2. Most people left Supporting People services in a successful, planned way having been supported to achieve greater independence. The increase in departures coincides with the planned transition arrangements from existing floating support services to the new commissioning arrangements.
- (2) Of the 409 planned moves from short term services, 181 were made into the social rented sector.

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	823
Sheltered/ Long Term Supported Housing	63
Care/Nursing Home/Hospital/Hospice	72
Short term Supported Housing	11
Abandoned Tenancy	1
Other Unknown	95
Evicted	2
Died	66
Taken into custody	4
Total	1137

Short Term accommodation (KPI2)

Departure Reason (KPI 2)	Total
Planned - Staying with family/friends	118
Planned - Rented private	82
Planned - Supported Housing	82
Planned - LA	70
Planned - RSL	29
Planned - Home	13
Planned - Institutional care e.g. Prison, Hospice, Hospital, care.	5
Planned - B&B	7
Planned – Owner Occupier	3
Unplanned - Staying with family/friends	24
Unplanned – Private Rented	1
Unplanned - Home	2
Unplanned Institutional care - Prison/Care/Hospital	14
Unplanned - Sleeping Rough	1
Other/Abandoned Evicted	59
Total	510