

By: Angela Slaven, Customer and Communities Directorate, Director - Service Improvement

To: Supporting People in Kent Commissioning Body

Subject: Performance Management

Classification: Unrestricted

Summary

This report highlights the aspects of performance management within the Supporting People programme. The target for the achieving and maintaining independence has been met in quarter 3. The target for the indicator relating to short term accommodation has been missed. A total of 8955 community alarm units have been commissioned during the quarter. Housing related support services have been delivered to over 9300 vulnerable people within sheltered, supported and floating support services.

1. Introduction

- (1) This report contains performance information relating Quarter 3 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) The new floating support service went live on 1st October 2012. The mobilisation plans of all new providers have included publicity and promotion of their services. Providers have been encouraged to use any spare capacity they have to hold promotional events, attend partnership meetings and encourage access to the service. It was anticipated that there would be a fall off on utilisation in the early stages of the contract. Quarter 3 data confirms this assessment.
- (3) Commissioned Services have undertaken analysis of referrals received, and contacted agencies whose rate of referral to the service has fallen. Working closely with these agencies to understand the reason for any reduction, offering advice and training has been successful in increasing the number of appropriate referrals received. Promotion of refreshed information in popular access point such as Citizen's Advice Bureau and Gateways is underway, to coincide with the changes to welfare reform. It is anticipated that collectively this will result in an improvement in utilisation.

3. Key Features

- (1) Since the last report the providers' achievements are as follows:-
 - Providers of sheltered housing, supported accommodation and floating support services have assisted over 9,300 people towards attaining or maintaining independence during quarter 2.
 - The number of people who left supported accommodation having achieved or maintained independence in quarter 3 was 429 (**Appendix 3**)
 - The number of people who moved on successfully from temporary living arrangements was 310 in quarter 3 (**Appendix 3**)
- (2) The revised key performance indicator target of 98.2% for Long Term Accommodation and Floating support (KPI1) has been met (**Appendix 2**)
- (3) The revised key performance indicator target of 80% set for short term services (KPI2) has been narrowly missed. (**Appendix 2**)

4. Conclusion

- (1) Most people who used sheltered housing, floating support and supported accommodation during quarter 3 have successfully achieved and maintained independence or moved on to a more settled way of life.
- (2) Free performance training events run for providers in December has lead to an improvement in the quality of performance data submitted. Where issues remain, Commissioned Services continue to work with providers individually to bring about improvement.
- (3) The new floating support services have recently begun provision and this has increased capacity overall, making utilisation figures low. A comprehensive approach to promote the service is already having an effect and this is likely to improve in subsequent quarters.

Recommendations;

The Commissioning Body is asked to:

1. Agree to support and encourage referrals to floating support.

Background Documents

None

Melanie Anthony
Commissioning and Development Manager
01622 694937
Melanie.Anthony@kent.gov.uk

Helen Groombridge
Business Analyst
01622 694102

Appendix 1 Contractual Information

Appendix 2 Key Performance Indicators

Appendix 3 Destination data - Quarter 3 (Oct- Dec 2012)

Appendix 1 Contractual Information

Service Type	Contracted £	Units
Community Alarms	471,456	8355
Extra Care	128,977	254
Floating Support Service	5,374,862	2789
HIA	1,131,302	N/A
Long Term Accommodation	4,516,367	543
Sheltered Housing	2,835,951	5601
Short Term Accommodation	10,779,040	1122
Leaseholders	14,631	N/A
Total Contracted	£25,252,586	18,664

Appendix 2 Key Performance Indicators

Key Performance Indicator 1 Quarter 3 (October - December 2012)

- (1) The programme has achieved its revised overall target of 98.2% against **Key Performance Indicator 1** (KPI1) in quarter 3 (October - December) of 2012/2013 (Figure 1)

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

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

(138 services)

- (2) Examination of the data reveals that 16 of the 138 services that reported on this indicator missed the target this quarter. As anticipated in the last report, following the free provider training events, the number of cases where the provider has reported that the outcome of the intervention is “other/unknown” has fallen from 95 in Q2 to 31 in Q3.

Key Performance Indicator 2 - Quarter 3 (October - December 2012)

- (1) Provider performance in quarter 3 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.

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

KPI2	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13
Accommodation (Short Term)	81.4	78.7	80.3	81.5	80.9
Floating Support (5 services)	81.2	85.8	67.6	71.3	64.2
Overall KPI 2	81.4	80.4	79.5	79.07	78.1

(92 services)

- (2) Examination of the data reveals that of the 79 services that reported against this indicator, 27 did not meet the Commissioning Body's target.
- (3) 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
- (4) The high proportion of unknown destinations in resettlement services had the greatest impact upon the attainment against the indicator overall. The data shows that the 21 "other /unknown" reported by a single provider of short term services had the greatest detrimental effect. Work continues with the provider to monitor and improve.

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

- (1) The number of people leaving housing support services in Q3 was 1015. Most people left services in a successful, planned way having been supported to achieve greater independence.
- (2) Of the 310 planned moves from short term services, 151 were made into the social rented sector.
- (3) There were no evictions from long term services in Q3.

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	358
Sheltered/ Long Term Supported Housing	66
Care/Nursing Home/Hospital/Hospice	61
Short term Supported Housing	5
Abandoned Tenancy	1
Other Unknown	31
Evicted	0
Died	95
Taken into custody	3
Total	620

Short Term accommodation (KPI2)

Departure Reason (KPI 2)	Total
Planned - Staying with family/friends	92
Planned - Rented private	52
Planned - Supported Housing	72
Planned - LA	50
Planned - RSL	29
Planned - Home	9
Planned - Institutional care e.g. Prison, Hospice, Hospital, care.	2
Planned - B&B	3
Planned – Owner Occupier	1
Unplanned - Staying with family/friends	16
Unplanned – Supported Hsg	2
Unplanned - Home	2
Unplanned Institutional care - Prison/Care/Hospital	15
Unplanned RSL	2
Unplanned - Sleeping Rough	1
Other/Abandoned/ Evicted	46
Died	1
Total	395