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To: Supporting People Commissioning Body 10 October 2013

Subject: Performance Management

Classification: Unrestricted

Summary

This report highlights the aspects of performance management within the Supporting People programme. The key performance indicator that relates to people maintaining or achieving independence has been achieved again in Quarter 1 2013/14. Housing related support services have been delivered to nearly 9700 vulnerable people within sheltered, supported and floating support services and a further 8307 are in receipt of community alarms and 944 households have used an HIA service.

Recommendation: The Commissioning Body is asked to note the report.

1. Introduction

- (1) This report contains performance information relating Quarter 1 of 2013/14.
- (2) Data is provided on the revised targets agreed by the Commissioning Body for Key Performance Indicators 1 and 2 in 2012/13.

2. Key Features

- (1) Since the last report the providers' achievements are as follows:-
 - The number of people in sheltered housing, supported accommodation and floating support services who have been helped towards attaining independence increased to 9692 in Q1.
 - The number of people who have left long term services and who have achieved independence in quarter 1 was 315 **(Appendix 3)**
 - The number of people who moved on successfully from short term services was 326 in quarter 1 **(Appendix 3)**
- (2) The key performance indicator target of 98.2% for Long Term Accommodation and Floating support (KPI1) has improved in quarter 1 and has been met. **(Appendix 2)**
- (3) The key performance indicator target of 80% set for short term services (KPI2) has been missed. **(Appendix 2)** and improvement plans are being developed.

3. Conclusion

- (1) Most people who used sheltered housing, floating support and supported accommodation during quarter 1 have successfully achieved and maintained independence or moved on to a more settled way of life.
- (2) Across the 5 high level outcomes domain areas services are performing best with Maximising income and establishing contact with external groups and family coming out top

Recommendation:

The Commissioning Body is asked to note the report.

Background Documents

None

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Appendix 1 Contractual Information
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Appendix 1 Contractual Information

Service Type	Contracted £	Units
Community Alarms	391,000	8816
Extra Care	129,300	254
Floating Support Service	5,718,300	2686
HIA	583,100	3600*
Long Term Accommodation	4,251,600	432
Sheltered Housing	2,797,100	5543
Short Term Accommodation	10,650,200	1104
Leaseholders	21,000	N/A
Total Contracted	£24,541,600	22,435

As at Aug 13

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

Appendix 2 Key Performance Indicators

Key Performance Indicator 1 Quarter 1 (April – June 2013)

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

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

KPI 1 (%)	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14
Accommodation (long term)	99.3	97.8	98.9	95.0	97.3 (1499)
Floating Support	98.2	93.3	97.8	92.3	98.8 (6638)
Overall KPI1	98.9	96.9	98.7	94.6	98.5 (8137)

(137 services)

- (2) To the benefit of the target attainment the improvement in the reported other/unknown departures has remained low at 47 this quarter. Work continues with the providers.

Key Performance Indicator 2 - Quarter 1 (April – June 2013)

- (1) Provider performance in quarter 1 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	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14
Accommodation (Short Term)	80.3	81.5	80.9	82.4	78.5 (295)
Floating Support (5 services)	67.6	71.3	64.2	66.2	71.0 (88)
Overall KPI 2	79.5	79.07	78.1	79.6	76.6 (383)

(92 services)

- (2) Examination of the data reveals that of the 92 services that reported against this indicator, 30 did not meet the Commissioning Body's target. These services have been contacted and improvement plans are being developed to prevent further reoccurrence.
- (3) There were 2 services where the single departure in the quarter was unplanned. Although this relates to only 2 individuals, the indicator returned was 0% in each service. Similarly 6 services had only 2 departures in each case one departure were unplanned and returned an indicator of 50%. The unplanned departures of these 8 individuals impacted negatively on the attainment against the overall target
- (4) The high proportion of unknown destinations in rough sleepers services had the greatest impact upon the attainment against the indicator overall. The data shows that the 24 "other /unknown" for rough sleepers out of 53 reported had the greatest detrimental effect. Work continues with the provider to monitor and improve.

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Appendix 3 Destination data - Quarter 1 (April- June 2013)

- (1) The number of people leaving housing support services in Q1 was 1072. Most people left services in a successful, planned way having been supported to achieve greater independence.
- (2) Of the 326 planned moves from short term services, 168 were made into the social rented sector.
- (3) There were no evictions from long term services in Q1.

Figure 3 Departures destinations achieved in Quarter 1

Floating Support, Long Term Accommodation (KPI 1)

Departure Reason (KPI1)	Total
Moved into Independent accommodation / completed support programme	285
Died	80
Care/Nursing home/Hospice/Hospital	73
Other Unknown	51
Sheltered/Long term supported housing	30
Short Term Supported Housing	4
Abandoned Tenancy	2
Taken into custody	2
Total	527

Short Term accommodation (KPI2)

Departure Reason (KPI2)	Total
Planned - Staying with friends/family	102
Other/Abandoned/Evicted	98
Planned - Rented private	90
Planned - Supported Housing	75
Planned - LA	57
Planned - RSL	36
Unplanned - Staying with friends/family	25
Taken into custody	17
Sleeping Rough	9
Planned - Home	9
Planned - B&B	7
Unplanned - B&B	6
Planned - Sheltered Housing	6
Committed Suicide	3
Unplanned - psychiatric hospital	2
Unplanned - Home	2
Planned - Prison	1
Total	545

Appendix 4 Client Record forms - Quarter 1 (April- June 2013)

The client record system was developed to record standard information about clients starting to receive services through the Supporting People programme. The data collection, processing and preliminary statistical analysis is carried by The centre of Housing Research in St Andrews. This data is only required from Short Term Services

Figure 4 - The table below shows where service users were from the night before they came into our service.

District	Number
Thanet	153
Canterbury	99
Shepway	87
Maidstone	84
Swale	77
Dover	75
Dartford	58
Gravesham	52
Tonbridge and Malling	48
Ashford	42
Tunbridge Wells	37
Sevenoaks	34
Other outside of Kent	42
London Boroughs	17
Grand Total	905

Figure 5 - The table below shows the source of referral when they came to the service

Referral Source	Number of Referrals
Voluntary Agency	259
Self referral/Direct application	164
Other	110
LA housing department (referral)	146
Social Services	96
Internal transfer	37
Probation service/prison	32
Health service/GP	28
Community Mental Health Team	24
Police	10
Moving from another registered provider	7
Youth Offending Team	2
Grand Total	915

Key features of the client record data can be summarised:

- Out of the 59 people that came from out of area in Q1, 42 of them went into a refuge
- The average age of the main applicant was 33 (sheltered services are excluded)
- 84 service users were accompanied by children
- The economic status of new entrants were largely as follows - 34% were job seekers, 27% were long term sick/disabled, 22% not seeking work.
- 58% of new entrants went to East Kent Service, 32% to an West Kent Service and 10% to a county wide service

Appendix 5 Outcomes

- (1) A summary of the **outcomes achieved in short term services** such as supported housing and floating support during quarter 1 (April - June 2013) across the five themed domains is supplied in.

Figure 6 Performance of floating support and short term accommodation based services against the Outcomes Framework April 2013 – June 2013 (Q1)

Total 633 individuals			
Type of Support	Number of individuals who required this support (of 633 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	910	728	80%
To maximise Income	512	481	94%
To reduce debt	241	191	79%
To obtain paid work	157	56	36%
Enjoy and Achieve	1066	922	86%
To participate in training/education	200	139	70%
To participate in informal learning	140	125	89%
To participate in work-like activities	131	92	70%
To establish contact with external groups	420	398	95%
To establish contact with family	175	168	96%
Be Healthy	828	691	83%
Manage physical health	290	260	90%
Manage mental health	312	263	84%
Manage substance misuse issues	193	140	73%
Technology helping to maintain independence	33	28	85%
Stay Safe	1185	933	79%
To maintain their accommodation	332	262	79%
To secure/obtain settled accommodation	481	344	72%
To comply with statutory orders	81	67	83%
To better manage self harm	72	63	88%
To avoid causing harm to others	57	47	82%
To minimise risk of harm from others	162	150	93%
Make a positive Contribution	405	374	92%
To develop confidence and choice	405	374	92%
Total	4394	3648	83%

- 2) Since working with providers and offering assistance to providers who were submitting a poor number of outcomes the return rate this Quarter has improved to 85%. 92% Floating Support and 76% Short Term Accommodation
- (3) Providers made returns in respect of 633 individuals who left short term services from April to June 2013. 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 83% of the outcomes sought by service users on their individual support plans
- (4) Long Term services data will not be available until after Friday 18th October (April – September data)