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To: Supporting People Commissioning Body 28 January 2014

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 9,733 vulnerable people within sheltered, supported and floating support services and a further 8,307 are in receipt of community alarms and 944 households have used an HIA service.

Recommendations;

The Commissioning Body is asked to NOTE the report

1. Introduction

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

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 9,733 in quarter 2.
 - The number of people who have left long term services and who have achieved independence in quarter 2 was 331 (Appendix 3)
 - The number of people who moved on successfully from short term services was 383 in quarter 2 (Appendix 3)
- (2) The key performance indicator target of 98.2% for Long Term Accommodation (KPI1) has improved in quarter 2 and been exceeded. Floating support services did not achieve the target and actions are being taken to continue to improve performance (**Appendix 2**)
- (3) In an improvement since quarter 1 the key performance indicator target of 80% set for short term services (KPI2) has been exceeded. Floating Support n lieu services that are now included in Troubled Families are not excluded from the count for the first time (**Appendix 2**).

3. Conclusion

- (1) Most people who used sheltered housing, floating support and supported accommodation during quarter 2 have successfully achieved and maintained independence or moved on to a more settled way of life.
- (2) Across the 5 high level domain areas, services are best achieving in maximising income and establishing contacts with external groups and family. In an improvement since quarter 4 of 2012/13, long term services such as sheltered housing have continued to perform well with high achievement against outcomes that relate to staying safe and being healthy.

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
Appendix 4 Outcomes

Appendix 1 Contractual Information

Service Type	Contracted £	Units
Community Alarms	407,914	8,816
Extra Care	128,940	254
Floating Support Service	3,018,358	1,825
HIA	538,348	
Long Term Accommodation	4,187,100	432
Sheltered Housing	2,758,639	5,543
Short Term Accommodation	10,645,843	1,114
Leaseholders	12,774	
Subtotal Contracted	21,697,916	
Hostel Plus*	150,000	
Floating Support in Lieu*	1,308,380	
Overall Total contracted	23,156,296	

**additional services*

Appendix 2 Key Performance Indicators

Key Performance Indicator 1 Quarter 2 (April – Oct 2013)

- (1) The overall target of 98.2% against **Key Performance Indicator 1 (KPI1)** in quarter 1 (April - Oct) of 2012/2013 (Figure 1)

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

KPI 1 Target 98.2%	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14
Accommodation (long term)	97.8	98.9	95.0	97.3 (6638)	99.1 (6501)
Floating Support	93.3	97.8	92.3	98.8 (1499)	96.0 (1523)
Overall KPI1	96.9	98.7	94.6	98.5 (8137)	98.5 (8032)

(110 services)

- (1) The improvement in performance in accommodation based services is a result of fewer providers reporting unknown departures.
- (2) . Floating Support in lieu services that are now included in Troubled Families are excluded from the count for the first time this quarter.

Key Performance Indicator 2 - Quarter 2 (April – Oct 2013)

- (1) The target set for KPI 2 has been exceeded in quarter 2

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

KPI2 Target 80%	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14
Accommodation (Short Term)	81.5	80.9	82.4	78.5 (295)	82.0 (315)
Floating Support (5 services)	71.3	64.2	66.2	71.0 (88)	87.2 (68)
Overall KPI 2	79.07	78.1	79.6	76.6 (383)	82.9 (383)

(91 services)

- (2) There was a fall in the number of services that failed to reach the target this quarter (27) when compared to last quarter (92). These services have been contacted and improvement plans are being developed to prevent further reoccurrence.

- (3) Following work with providers there has been an improvement in the number of services reporting unknown destinations (53 in quarter 1 and now 36 in quarter 2). Efforts continue to improve data quality in provider returns.

Appendix 3 Destination data - Quarter 2 (April- Oct 2013)

- (1) The number of people leaving housing support services in Q2 was 1024. Most people left services in a successful, planned way having been supported to achieve greater independence.
- (2) Of the 383 planned moves from short term services, 161 were made into the social rented sector.
- (3) There were no evictions from long term services in Q2.

Figure 3 Departures destinations achieved in Quarter 2

Floating Support, Long Term Accommodation (KPI1)

Departure Reason KPI 1	Total
Moved into Independent accommodation / completed support programme	275
Died	62
Care/Nursing home/Hospice/Hospital	55
Other Unknown	54
Long term supported housing	32
Sheltered Housing	24
Short Term Supported Housing	8
Taken into custody	4
Abandoned Tenancy	2
Planned - Supported Housing	1
Total	517

Short Term accommodation (KPI2)

Departure Reason KPI 2 - planned	Total
Planned - Staying with friends/family	124
Planned - Supported Housing	93
Planned - Rented private	73
Planned - Social Rented	68
Planned - Previous Home	9
Planned - Prison	7
Planned - Sheltered Housing	5
Planned - B&B	4
Total	383

Departure Reason KPI 2 - unplanned	Total
Other/Abandoned	69
Taken into custody	19
Staying with friends/family	15
Sleeping Rough	7
Died	5
Hospice/Hospital/Care home	3
Unplanned - B&B	2
Unplanned - Supported Housing	2
Unplanned - Rented	2
Unplanned - Home	1
Total	125

Appendix 4 Outcomes

- (1) A summary of the **outcomes achieved in short term services** such as supported housing and floating support during quarter 1 and 2 (April - Oct 2013) across the five themed domains is supplied in **figure 4**.

Figure 4 Performance of floating support and short term accommodation based services against the Outcomes Framework April 2013 – Oct 2013 (Quarter 2)

Total 1440 individuals

Type of Support	Number of individuals who required this support (of 1440 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	1175	1115	95%
To reduce debt	533	432	81%
To obtain paid work	321	110	34%
Enjoy and Achieve			
To participate in training/education	449	315	70%
To participate in informal learning	302	274	91%
To participate in work-like activities	280	204	73%
To establish contact with external groups	979	932	95%
To establish contact with external groups	449	430	96%
Be Healthy			
Manage physical health	659	598	91%
Manage mental health	676	588	87%
Manage substance misuse issues	441	326	74%
Technology helping to maintain independence	67	61	91%
Stay Safe			
To maintain their accommodation	796	645	81%
To secure/obtain settled accommodation	1073	820	76%
To comply with statutory orders	191	162	85%
To better manage self harm	179	162	91%
To avoid causing harm to others	130	114	88%
To minimise risk of harm from others	348	311	89%
Make a positive Contribution			
To develop confidence and choice	954	897	94%

- (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 further still to 94%.

- (3) Providers made returns in respect of 1,440 individuals who left short term services from April to Oct 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. Providers have successfully delivered 85% of the outcomes sought by service users on their individual support plans

Figure 5

A summary of the **outcomes achieved in long term services** such as sheltered housing, supported accommodation during quarter 1 and 2 (April – Oct 2013).

Total 878 individuals

Type of Support	Number of individuals who required this support (of 878 individuals)	Number of individuals who had successfully achieved this outcome of review	As a % of those who required this support
Achieving Economic Wellbeing			
To maximise Income	182	178	98%
To reduce debt	25	22	88%
To obtain paid work	34	4	12%
Enjoy and Achieve			
To participate in training/education	52	36	69%
To participate in informal learning	111	106	95%
To participate in work-like activities	56	38	68%
To establish contact with external groups	144	143	99%
To establish contact with external groups	67	62	93%
Be Healthy			
Manage physical health	146	137	94%
Manage mental health	76	71	93%
Manage substance misuse issues	7	6	86%
Technology helping to maintain independence	186	184	99%
Stay Safe			
To maintain their accommodation	120	120	100%
To secure/obtain settled accommodation	73	65	89%
To comply with statutory orders	5	4	80%
To better manage self harm	18	17	94%
To avoid causing harm to others	13	13	100%
To minimise risk of harm from others	53	53	100%
Make a positive Contribution			
To develop confidence and choice	120	117	98%

- (3) Providers made returns in respect of 878 individuals who left long term services from April – October 2013. Providers have successfully delivered 92.5% of the outcomes sought by service users on their individual support plans. Across the majority of outcomes, achievement rates are high, especially within Staying Safe and Be Healthy. Long term supported housing services include 34 contracts for retirement, sheltered or very sheltered housing schemes. These services account for 5,797 households of older people. The overall number of

individuals seeking work or work-like activities in long term services is much lower in than the number seeking such outcomes in short term services.