

By: Mark Lobban, Director of Commissioning, Social Care, Health and Wellbeing

To: Supporting People Commissioning Body, 2 April 2014

Subject: Performance Management

Classification: Unrestricted

Summary

This report highlights the aspects of performance management within Supporting People services. Overall targets for the key performance indicators have been exceeded again in Quarter 3 2013/14. Housing related support services have been delivered to 9,849 vulnerable people within sheltered, supported and floating support services an increase on Quarter 2. This report highlights some of the good practice that has enabled achievement of the performance indicators.

Recommendation

The Commissioning Body is asked to note the report.

1. Introduction

- (1) This report contains performance information relating Quarter 3 of 2013/14.
- (2) Data is provided on the 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 provider's achievements in Quarter 3 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 9,849.
 - The number of people who have left long term services and who have achieved independence was 415, an increase on last quarter. **(Appendix 3)**
 - The number of people who moved on successfully from short term services was 342. **(Appendix 3)**
- (2) The overall key performance indicator target of 98.2% for Long Term accommodation (KPI1) has again been met. Of the 110 services that report against this indicator 92 met or exceeded the target with 77 services attaining 100%. **(Appendix 2)**
- (3) The attainment against key performance indicator target of 80% set for short term accommodation based services (KPI2) has improved still further in Quarter 3 **(Appendix 2)**. Further details of this success is given in **Appendix 4**

3. Conclusion

- (1) The number of people leaving short term services in an unplanned way has reduced significantly in Quarter 3.
- (2) 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

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 Providers – Sharing Good Practice

Appendix 1 Contractual Information

Service Type	Contracted £	Units
Short Term Accommodation	10,877,993	1093
Floating Support Service*	5,340,069	1563
Long Term Accommodation	4,322,421	537
Sheltered Housing	2,790,738	5543
HIA	583,077	3600
Community Alarms	416,234	8792
Extra Care	128,940	254
Leaseholders	12,774	

**Includes floating support in lieu*

Appendix 2 Key Performance Indicators

4. Key Performance Indicator 1 Quarter 3 (Oct - Jan 2014)

4.1 The overall target of 98.2% against **Key Performance Indicator 1 (KPI1)** in quarter 3 (Oct –Jan14) of 2013/2014 (Figure 1)

Figure 1 Key Performance indicator 1 – Achieving or maintaining independence Target 98.2% (Long term accommodation and Floating Support)

KPI 1 Target 98.2%	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14
Accommodation (97 services)	98.9	95.0	97.3 (6638)	99.1 (6501)	99.0 (6494)
Floating Support (13 services)	97.8	92.3	98.8 (1499)	96.0 (1523)	95.9 (1750)
Overall KPI1	98.7	94.6	98.5 (8137)	98.5 (8032)	98.3 (8244)

(110services)

4.2 Overall KPI 1 has been exceeded again this quarter.

4.3 There has been a steady increase of Floating Support referrals through the year, and has resulted in an increase in the number of people benefiting from Floating Supporting Quarter 3.

5. Key Performance Indicator 2 - Quarter 3 (Oct - Jan 2014)

5.1 The overall target set for KPI 2 has been exceeded in Quarter 3

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

KPI2 Target 80%	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14
Accommodation (88 services)	80.9	82.4	78.5 (295)	82.0 (315)	88.8 (301)
Resettlement service (2 services)	64.2	66.2	71.0 (88)	87.2 (68)	73.2 (41)
Overall KPI 2	78.1	79.6	76.6 (383)	82.9 (383)	86.6 (342)

(90 services)

- 5.2 The overall KPI 2 figure has been exceeded again this quarter, of the 90 services that report against this indicator 78 met or exceeded the target with 56 services attaining 100%
- 5.3 Whilst the target in the two resettlement services for rough sleepers has not been reached, in the context of the challenges that are faced within this particularly highly chaotic and hard to reach group, the performance continues to increase, with a 10% improvement in the same quarter last year.
- 5.4 Following work with providers the number of services reporting unknown destinations has decreased by almost half, (36 in quarter 2 and now 19 in quarter 3) Efforts continue to improve data quality in provider returns.

Appendix 3 Destination data

6. Destination data- Quarter 3 (Oct – Jan 2014)

- 6.1 A total of 1028 people left housing supported services in Quarter 3. Most left in a successful, planned way having been supported to achieve greater independence.
- 6.2 Of the 342 planned moves from short term services, 161 were made into the social rented sector.
- 6.3 Only 68 people left short term services in an unplanned way in quarter 3 a significant decrease on last quarter (125)

Figure 3 Departures destinations achieved in Quarter 3

Floating Support, Long Term Accommodation (KPI 1)

Departure Reason KPI 1	Total
Moved into Independent accommodation / completed support programme	361
Other Unknown	74
Died	64
Care/Nursing home/Hospice/Hospital	50
Sheltered Housing	29
Long term supported housing	25
Short Term Supported Housing	9
Abandoned Tenancy	3
Taken into custody	2
Evicted	1
	618

Short Term accommodation (KPI2)

Departure Reason KPI 2 - planned	Total
Planned - Staying with friends/family	103
Planned - Supported Housing	70
Planned – LA/RSL	91
Planned - Rented private	56
Planned - Previous Home	12
Planned - B&B	6
Planned - Sheltered Housing	2
Planned – Return to Prison	2
Total	342

Departure Reason KPI 2 - unplanned	Total
Other/Abandoned	25
Staying with friends/family	12
Taken into custody	10
Evicted	8
Sleeping Rough	6
Hospice/Hospital/Care home	3
Unplanned - Supported Housing	2
Previous Home	1
Died	1
Total	68

Appendix 4 Sharing Good Practice

In its January meeting the Commissioning Body noted the continued improvement in attainment against KPI2. The strong performance against the indicator has been achieved as follows.

- Providers are working more closely with private landlords. Landlords are gaining a better understanding of our services and rent deposit schemes. This has made the private rented sector more accessible to those leaving short term services which in turn have increased the number of people able to move on successfully.
- Providers are building better relationships/establishing themselves within the local community, which in turn is helping with positive move on, maintaining independence and improving resilience.
- Providers and local authority housing colleagues are working more closely. This is enabling service users to be realistic in their aspirations for move on accommodation, making better use of the accommodation opportunities that are available.
- Providers have been supported to improve their recording systems and audits have been carried out to ensure that data recorded is accurate.
- More effective commissioning has attracted effective, efficient and quality national and local providers to Kent. This in turn has improved practice, performance and outcomes.
- Work has been carried out specifically with Floating Support services to ensure that the support plans of their service users are effective, robust and achievable.
- There has been a restructuring in the assessment process for rough sleepers to ensure that clients access the most appropriate services for their support need which in turn should start to improve performance in resettlement services.
- The referral processing procedure in floating support has been streamlined and this has resulted in a more prompt service delivery.