

**By:** Mark Lobban Strategic Commissioning Director, Social Care Health & Wellbeing Directorate.

**To:** Supporting People Commissioning Body 22 July 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 4 2013/14. Housing related support services have been delivered to 9,767 vulnerable people within sheltered, supported and floating support services.

### **Recommendation**

The Commissioning Body is asked to note the report.

## **1. Introduction**

- (1) This report contains performance information relating Quarter 4 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 providers' achievements in Quarter 4 are as follows:
  - 9,767 people in sheltered housing, supported accommodation and floating support services were helped towards attaining independence.
  - The number of people who have left long term services and who have achieved independence was 381. **(Appendix 3)**
  - 344 people moved on successfully from short term services. This accounted for 90% of departures, a significant increase from 83% in Quarter 3. **(Appendix 3)**
  - 20% of all departures from short term services were to private rented accommodation, an increase from 14% in Quarter 3. **(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 93 met or exceeded the target with 74 services attaining 100%. **(Appendix 2)**
- (3) The overall key performance indicator target of 80% set for Short Term Accommodation based services (KPI2) has been met in Quarter 4, with

Resettlement Services achieving the KPI target once more after a fall in achievement in Quarter 3. **(Appendix 2)**

(4) In 2013/14 the provider's key achievements are as follows:

- 12,612 people in total in sheltered housing, supported accommodation and floating support services were helped towards attaining independence.
- 1,442 people left long term services and achieved independence.
- 1,395 people moved on successfully from short term services.
- 86% of outcomes sought were achieved for individuals in short term services and 92% for individuals in long term accommodation services. **(Appendix 4)**

### **3. Conclusion**

- (1) Supporting People services continue to deliver effectively with achievements noted for long term and short term services. Key performance indicators have been met in Quarter 4 and have improved from Quarter 4 2012/13.
- (2) The number of clients moving from short term services in an unplanned way has decreased significantly. A higher proportion of people moving on from short term services moved into private rented accommodation between Quarter 3 and 4.

#### **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 Outcome Data 2013-14**

## Appendix 1 Contractual Information

<b>Service Type</b>	<b>Contracted £</b>	<b>Units</b>
<b>Short Term Accommodation</b>	£10,877,921	1092
<b>Long Term Accommodation</b>	£4,665,924	537
<b>Floating Support Service*</b>	£4,115,736	1563
<b>Sheltered Housing</b>	£2,790,738	5543
<b>HIA</b>	£583,077	
<b>Community Alarms</b>	£416,234	8870
<b>Extra Care</b>	£128,940	254
<b>Leaseholders</b>	£11,883	

*\*Includes floating support in lieu*

## Appendix 2 Key Performance Indicators

### 4. Key Performance Indicator 1 Quarter 4 (Jan - April 2014)

- (1) The overall target of 98.2% against **Key Performance Indicator 1 (KPI1)** in quarter 4 (Jan 14 – April 14) 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%	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	YTD 2013/14
<b>Accommodation (97 services)</b>	95	97.3 (6638)	99.1 (6501)	99 (6494)	98.8 (6416)	98.6
<b>Floating Support (13 services)</b>	92.3	98.8 (1499)	96 (1523)	95.9 (1750)	98 (1783)	97.2
<b>Overall KPI1</b>	<b>94.6</b>	<b>98.5 (8137)</b>	<b>98.5 (8032)</b>	<b>98.3 (8244)</b>	<b>98.6 (8217)</b>	<b>98.5</b>

(110services)

- (2) Overall KPI 1 has been exceeded again this quarter.
- (3) The steady increase of Floating Support referrals continued into quarter 4, and while the KPI target was not met by 0.2%, a vast improvement has been seen since quarter 4 2012/13 (92.3% in quarter 4 2012/13 to 98.0% in quarter 4 2013/14).

### 5. Key Performance Indicator 2 - Quarter 4 (Jan - April 2014)

- (1) The overall target set for KPI 2 has been met in Quarter 4

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

KPI2 Target 80%	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	YTD 2013/14
<b>Accommodation (88 services)</b>	82.4	78.5 (295)	82 (315)	88.8 (301)	80.7 (271)	82.5
<b>Resettlement service (2 services)</b>	66.2	71 (88)	87.2 (68)	73.2 (41)	80.2 (73)	77.9
<b>Overall KPI 2</b>	<b>79.6</b>	<b>76.6 (383)</b>	<b>82.9 (383)</b>	<b>86.6 (342)</b>	<b>80.6 (344)</b>	<b>81.7</b>

(90 services)

- (2) The overall KPI 2 figure continues to be achieved. 67 of the 90 services that report against this indicator met or exceeded the target with 38 of those attaining 100%.
- (3) Improvements continue to be noted for the two resettlement services for rough sleepers, with both achieving the 80% target in quarter 4.
- (4) Following work with providers the number of services reporting unknown destinations has decreased continuously throughout the year, from 53 in quarter 1 to 15 in quarter 4. Efforts continue to improve data quality in provider returns and improve provider practices.

## Appendix 3 Destination data

### 6. Destination data- Quarter 4 (Jan – April 2014)

- (1) A total of 958 people left housing supported services in Quarter 4, with the majority leaving in a successful, planned way having been supported to achieve greater independence.
- (2) Of the 344 planned moves from short term services, 159 were made into the social rented sector. In addition, the proportion of people moving from short term services in a planned way to private rented accommodation increased from 16% in Quarter 3 to 22% in Quarter 4.
- (3) Decreases in the number of people leaving short term services in an unplanned way have continued throughout the quarters from 68 in Quarter 3 to 37 in Quarter 4.

**Figure 3 Departures destinations achieved in Quarter 4**

#### Floating Support, Long Term Accommodation (KPI 1)

Departure Reason KPI 1	Total
Moved into Independent accommodation / completed support programme	350
Died	82
Care/Nursing home/Hospice/Hospital	61
Other Unknown	32
Sheltered Housing	16
Long term supported housing	15
Short Term Supported Housing	9
Taken into custody	9
Evicted	2
Abandoned Tenancy	1
<b>Total</b>	<b>577</b>

#### Short Term accommodation (KPI2)

Departure Reason KPI 2 - planned	Total
Staying with friends / family	96
Sheltered / Supported Housing	82
Social Rented	80
Rented private	77
Previous Home	5
B&B	2
Prison	2
<b>Total</b>	<b>344</b>

Departure Reason KPI 2 - unplanned	Total
Staying with friends / family	27
Rented private	5
Previous Home	2
Social Rented	1
B&B	1
Supported Housing	1
<b>Total</b>	<b>37</b>

## Appendix 4

### 7. Outcome Data

- (1) Short term accommodation providers are required to complete an Outcome return for every client who leaves a short term support service. Returns do not need to be completed if the client moves within a single service. Providers submit Outcome returns to the Centre for Housing Research at St Andrews where the data is collated and made available to local Commissioning Authorities.
  
- (2) A summary of the **outcomes achieved in short term services** such as supported housing and floating support in 2013/14 (April 2013 – March 2014) 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 – March 2014**

Total 3102 individuals

Type of Support	Number of individuals who required this support (of 3102 individuals)	Number of individuals who had successfully achieved this outcome at point of departure	As a % of those who required this support
<b>Achieving Economic Wellbeing</b>			
To maximise Income	2540	2413	95%
To reduce debt	1221	1006	82%
To obtain paid work	698	272	39%
<b>Enjoy and Achieve</b>			
To participate in training/education	892	840	94%
To participate in informal learning	599	546	91%
To participate in work-like activities	574	420	73%
To establish contact with external groups	2131	2011	94%
To establish contact with family	1087	1041	96%
<b>Be Healthy</b>			
Manage physical health	1383	1274	92%
Manage mental health	1326	1140	86%
Manage substance misuse issues	890	634	71%
Technology helping to maintain independence	117	107	91%
<b>Stay Safe</b>			
To maintain their accommodation	1797	1484	83%
To secure/obtain settled accommodation	2418	1891	78%
To comply with statutory orders	425	337	79%
To better manage self harm	334	298	89%
To avoid causing harm to others	261	223	85%
To minimise risk of harm from others	678	599	88%

<b>Make a positive Contribution</b>			
To develop confidence and choice	1884	1752	93%

- (3) The return rate of outcomes submitted for clients leaving short term services has improved significantly through the financial year, from 85% in Quarter 1 to 92% in Quarter 4.
- (4) Providers made returns in respect of 3102 individuals who left short term services from April to March 2014. 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 86% of the outcomes sought by service users on their individual support plans. The total number of individuals seeking work or work-like activities in long term services is significantly lower than the number seeking such outcomes in short term services.

**Figure 5**

- (5) Long term accommodation providers are required to complete an Outcome return annually for every client included in a sample of all service users at the beginning of the year. The sample is compiled of 33.3% of all clients accessing services for older people and 50% of clients accessing all other services. The submission must reflect the support plan and achievements of the individual service user. Providers submit outcome returns to the Centre for Housing Research at St Andrews where the data is collated and made available to local Commissioning Authorities.
- (6) A summary of the **outcomes achieved in long term services** such as sheltered housing, supported accommodation in 2013/14 (April 2013 – March 2014) across the five themed domains is supplied in **figure 5**.

Total 1397 individuals

Type of Support	Number of individuals who required this support (of 1397 individuals)	Number of individuals who had successfully achieved this outcome at point of departure	As a % of those who required this support
<b>Achieving Economic Wellbeing</b>			
To maximise Income	829	810	98%
To reduce debt	112	92	82%
To obtain paid work	98	13	13%
<b>Enjoy and Achieve</b>			
To participate in training/education	165	108	65%
To participate in informal learning	425	390	92%
To participate in work-like activities	167	107	64%
To establish contact with external groups	566	550	97%
To establish contact with family	289	279	97%
<b>Be Healthy</b>			
Manage physical health	688	620	90%
Manage mental health	314	287	91%
Manage substance misuse issues	43	36	84%
Technology helping to maintain independence	817	795	97%
<b>Stay Safe</b>			
To maintain their accommodation	545	542	99%
To secure/obtain settled accommodation	242	214	88%
To comply with statutory orders	18	13	72%
To better manage self harm	70	64	91%
To avoid causing harm to others	41	39	95%
To minimise risk of harm from others	188	180	96%

<b>Make a Positive Contribution</b>			
To develop confidence and choice	530	513	97%

- (7) Long term supported housing services include 34 contracts for retirement, sheltered or very sheltered housing schemes. These services account for 5797 households of older people.
- (8) Providers made returns in respect of a sample of 1397 individuals accessing long term services between April 2013 and March 2014. Providers have successfully delivered 92% of all outcomes sought by service users on their individual support plans. Across the majority of outcomes, achievement rates are high, especially within Staying Safe, Be Healthy and Make a Positive Contribution.