

REPORT

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To: Supporting People in Kent Core Strategy Development
Group

16 December 2009

Subject: Performance Management

Classification: Unrestricted

For Information

Summary: This report provides data on all aspects of performance management in the Kent Supporting People Programme.

1.0 Introduction

- 1.1 The Supporting People team monitors performance at both programme and service level. Much of the data is derived from the performance workbooks that contracted providers are asked to send to the team on a quarterly basis. The data is submitted by the team to the Communities and Local Government (CLG) department where it is used to give information about the Kent programme's progress against National Key Performance Indicators (KPI). This information is published by the CLG in arrears throughout the year.
- 1.2 The Kent programme participates in the National Outcomes Framework, funded by the CLG and administered by the Centre for Housing Research (CHR) at St Andrews. Providers submit returns to CHR based on the outcome of support plans agreed with service users. The data is collected and collated by CHR and the dataset supplied to administering authorities in arrears.

2.0 Data returns

- 2.1 At the time of writing this report no performance data for either quarter 1 or quarter 2 of 2009/10 was available from CLG for any SP programme nationally. Upon requesting this data, an apology was received by the team from the CLG, who advise that the information would be published at the end of November. To date this data is yet to be received.
- 2.2 The team has received a dataset of short term returns for Quarter 1 from CHR at St Andrews. As part of the programmes performance management regime, it has been discovered that a significant quantity of returns made by providers during the first quarter of the have been withheld from this dataset. The reasons for this vary considerably and indicate a range of problems both with data inputting accuracy on the part of providers but more significantly with the upload systems maintained by the CHR. The team has sought reassurance from CHR that these upload issues are being addressed, and whilst a significant increase is expected in the number of returns for Quarter 2, there are a small number of providers for whom the upload system difficulties will not be resolved until Quarter 3. The Supporting People team have secured an agreement with CHR regarding how these providers can be identified to ensure they are not subject to contractual consequences within the Kent performance management regime. The team has further undertaken to publicise among Kent providers how to improve their data quality.

3.0 Performance reporting

- 3.1 As a result of the issues identified above, no validated and publicly available performance information is available for this report. Subject to publication by CHR and CLG respectively, it is hoped that a thorough and quarter matched performance report can be produced for the Commissioning Body's next meeting in March.
- 3.2 In the meantime, the team used locally held data to ensure that its performance management regime remains unaffected. Further, the team has begun to audit outcome returns for long term services. Future reports will give further information about the progress of this exercise.

4.0 Contractual data

- 4.1 Contractual information on household units, contracts, providers and services at the close of quarter 2 2009/10 (Q26 of the programme) are included within Table 1.1 of Appendix 1. Members of the Commissioning Body will note little change in the overall position since the previous quarter.

5.0 Recommendation

The Commissioning Body is asked to

- (i) note the contents of the report.

Melanie Anthony
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Appendix 1 Contractual data as at end of Quarter 26

APPENDIX 1 Contractual data as at end of Quarter 26

TABLE 1.1: CONTRACTUAL DATA as at close of Quarter 26

	Quarter 22 Jul 08 – Oct 08	Quarter 26 Jul 09 – Oct 09
Number of Providers	134	123
Number of Services	331	331
Number of Household Units	20498	29024
Number of Leaseholders	76	76
Total Number of Units	20574	29100

TABLE 1.2: BREAKDOWN OF UNITS

	Quarter 22 Jul 08 – Oct 08	Quarter 26 Jul 09 – Oct 09
Number of Floating Support Units	4794	5298
Number of HIA Units	1619	3238
Number of Sheltered Units	11650	20564
- <i>Accommodation</i>		6991
- <i>Community Alarm</i>		11765
Number of Other Acc. Based Units	2511	1808
Total	20574	29100

TABLE 1.3: CONTRACTS

	Quarter 22 Jul 08 – Oct 08	Quarter 26 Jul 09 – Oct 09
Number of Block Gross Units	5055	8235
Number of Block Subsidy Units	15519	20865
<u>Block subsidy</u> Capped	15019	20515
Not Capped	500	350
All contracts capped	15519	20515
All contracts not capped	5055	8585

TABLE 1.4: CONTRACT VALUES at 31 March 10*

	Quarter 22 Jul 08 – Oct 08	Quarter 26 Jul 09 – Oct 09
Grant from CLG	£32,024,915	£32,024,915
Contract £	£28,152,335	£34,607,845 *
% FS	24%	33%
% Accommodation Based	76%	67%

* Financial data for 2009/10