

REPORT TO: HOUSING SUPPORT STRATEGIC PARTNERSHIP

REPORT FROM: DEVON SUPPORTING PEOPLE

DATE: 1<sup>ST</sup> DECEMBER 2009

---

## PERFORMANCE

### **Objective:**

- To establish a new performance framework or 'dashboard' for the HSSP

### **1. SCOPE & PURPOSE**

- 1.1 This report will scope out a potential new style of reporting on performance to the HSSP. The focus of the new report will be on performance data which is relevant and helpful for commissioning and performance monitoring. This will support the new role being developed for the HSSP in terms of performance management of the local programme.
- 1.2 The report will explore the 'dashboard' concept of performance reporting used by other partnerships such as the Devon DAAT. This dashboard concept helps us explore the Key Performance Indicators which sum up the key deliverables of the local programme for commissioners.
- 1.3 It will address the need to link to new initiatives such as 'performance based contracts' and performance assessment framework.

### **2. OUTCOMES & BENEFITS**

- 2.1 The expected outcomes and benefits of this new approach are:
- Commissioners have access to the key performance indicators (KPIs) for the programme in an easy, digestible format
  - Performance data is presented in a meaningful way to inform commissioning strategies
  - The impact of commissioning strategies on the provider market can be easily assessed
  - Providers see that their data is used in a meaningful way to inform commissioning

### **3. NEW 'DASHBOARD'**

- 3.1 As a result of an initial scoping exercise with stakeholders, it was felt that performance data presented to commissioners should more accurately reflect the desired outcomes for the programme.
- 3.2 A key concept emerging is one of Efficiency, Effectiveness and Economy. This concept is embedded in CAA guidance and is known as the 'Three E's'. This approach could provide a good link between performance and financial reporting.

3.3 A key element of dashboard style of reporting is the setting of targets and milestones for the various indicators to enable performance monitoring over time. The use of exception or RAG reporting to highlight issues and problems to commissioners is a common approach.

3.5 The specific KPIs suggested for the dashboard so far include:

- % of savings that will be made in the programme/sector; % of savings achieved.
- % under-utilisation in services (by sector, showing indicative financial impact)
- % of the programme which has been subject to competitive tender
- % of people receiving a direct payment or individual budget
- % of providers using the single assessment process (common assessment form)
- number of people on waiting list for housing support (by care group, district, level of need)

3.6 The elements of the dashboard will also need to link with the key elements of the Performance Assessment Framework for each sector/ care group.

#### **4. RECOMMENDATIONS**

4.1 The HSSP discuss and agree the key performance indicators for the new-look performance report.