

## Supporting People Performance Report Quarter 3 of 2008/09

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## 2. Introduction

Reporting performance and monitoring contracts primarily through performance indicators is no longer an acceptable position. Increasingly, local government authorities and Primary Care Trusts must be able to evidence to central government, department of health, inspection agencies and the public, that the money is being spent strategically and delivered to the public through services that are of high quality and outcome focussed around the client.

This performance report aims to provide a high-level performance summary for the Supporting People programme with an outcome focussed approach.

## 3. Client Records Data

The Joint Centre for Scottish Housing Research (JCSHR) collates client level data, submitted by providers, for all new service users joining a Devon SP service. The exception to this is sheltered housing schemes.

The analysis shown below compares Devon to our comparator groups and the national average in terms of what types of services our clients have joined and also how the service user has been referred to the service.

### **3a. Type of Service accessed by New Clients**

Total number of new clients in April 2007 – Dec 2007: 1583

Total number of new clients in April 2008 – Dec 2008\*: 1371

*\*Please note that not all quarter 3 2008/09 client record forms have been compiled by the Joint Centre for Scottish Housing Research (JSCHR) as forms often arrive late before the cut-off date for processing.*

Type of service	Devon Apr 07-Dec 07	Devon Apr 08-Dec 08	Trend compared to last year's data	Comparator Authorities	England
Floating Support	41% (646)	43% (585)	↑	49% (10200)	42% (61541)
Supported Housing	34% (534)	39% (528)	↑	26% (5355)	29% (41953)
Women's Refuge	8% (129)	7% (98)	↓	4% (865)	6% (8172)
Resettlement Services	10% (157)	5% (74)	↓	2% (512)	3% (3778)
Direct Access	5% (75)	5% (69)	↔	11% (2353)	16% (22707)
Supported Lodgings	1% (23)	0% (3)	↓	1% (208)	1% (862)
Foyer	1% (12)	0% (1)	↓	2% (379)	2% (2326)
Outreach Service	0% (5)	1% (8)	↑	4% (761)	3% (4327)
Residential Care Home	0% (2)	0% (2)	↔	0% (7)	0% (39)
Other*	0	0% (3)	↑	0% (35)	0% (416)

*\* Other includes Adult placement and Teenage parent accommodation*

Compared to April 2007 – Dec 2007, in the period April 2008 – Dec 2008, there has been:

- A slight increase in the percentage of service users joining Floating Support Services (43% in 2008/09 against 41% in the same period in 2007/08).
- An increase in the percentage of service users joining Supported Housing Services (39% in 2008/09 against 34% in the same period in 2007/08).

### 3b. Referral Source of New Clients

Source of Referral	Devon Apr 07-Dec 07	Devon Apr 08-Dec 08	Trend compared to last year's data	Comparator Authorities	England
LA Housing Dept*	30% (478)	28% (381)	↓	26% (5416)	28% (41269)
Self referral	16% (257)	13% (181)	↓	25% (5226)	24% (35035)
Voluntary Agency	11% (176)	11% (155)	↔	7% (1526)	10% (14780)
Community Mental Health Team	9% (136)	12% (163)	↑	5% (1027)	4% (5796)
Social services	7% (114)	7% (92)	↔	7% (1463)	8% (11181)
Probation/prison	6% (94)	4% (53)	↓	3% (649)	4% (5708)
Internal transfer	4% (57)	4% (58)	↔	6% (1167)	5% (6678)
Health service/GP	2% (35)	4% (51)	↑	4% (777)	3% (4615)
Moving from another RSL	2% (28)	2% (33)	↔	1% (304)	1% (1404)
Police	2% (25)	4% (48)	↑	4% (749)	2% (3373)
Youth Offending Team	0% (2)	0% (2)	↔	0% (59)	1% (829)
Other	11% (181)	11% (154)	↔	11% (2291)	10% (15271)
Relocated through a recognised National, Regional or Sub-Regional Housing Mobility Scheme	0	0	-	0% (21)	0% (182)

\* LA Housing Dept includes Nominated by local housing authority and LA housing department (referral)

Compared to April 2007 – Dec 2007, in the period April 2008 – Dec 2008, there has been:

- A decrease in the percentage of service users accepted into services by referral from LA Housing Departments.
- There has also been a decrease in the percentage of service users accepted into services by Self Referral.

### 4. Performance Indicators

Key performance indicators for short-term and long-term services are now included within the health and wellbeing section of the new National Indicator Set (NIS); a performance framework for local authority partnerships. These indicators mainstream Supporting People activity in the wider health and wellbeing agenda and allow us to benchmark against similar authorities to better manage performance.

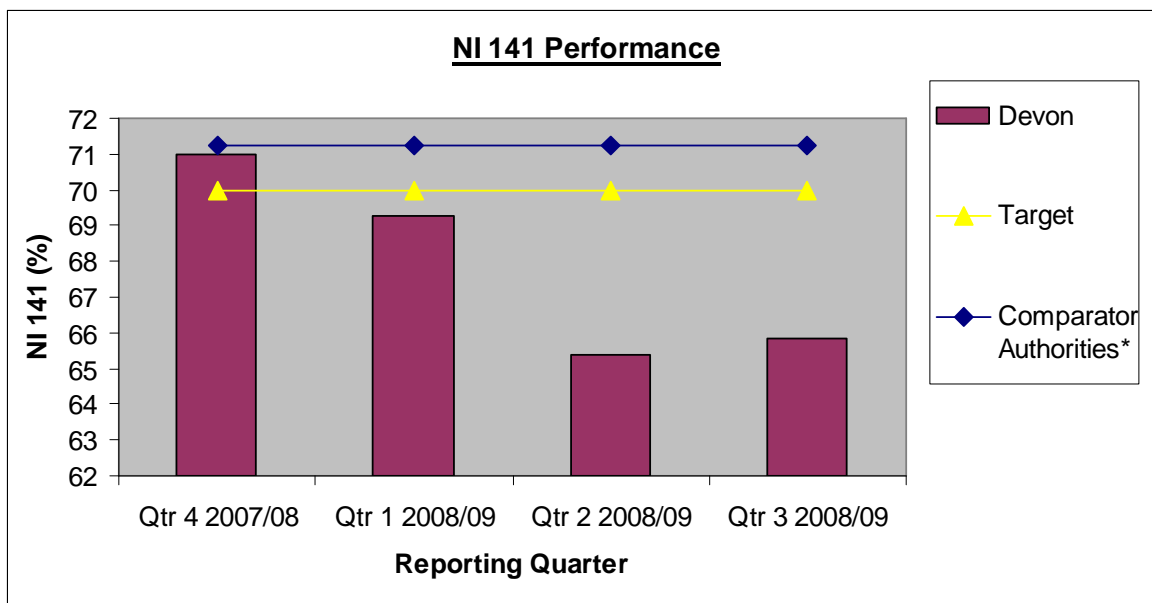
Alongside this, we capture service level performance through the CLG Supporting People Performance Indicator workbook. This level of detail can be useful both in terms of commissioning services strategically, and contract monitoring on an ongoing basis.

## 4a. National Indicator Set

### NI 141: Percentage of vulnerable people achieving independent living

**Definition:** The aim is to measure the extent to which housing related support (Supporting People) helps people move on in a planned way to more independent living (short term, less than 2 years)

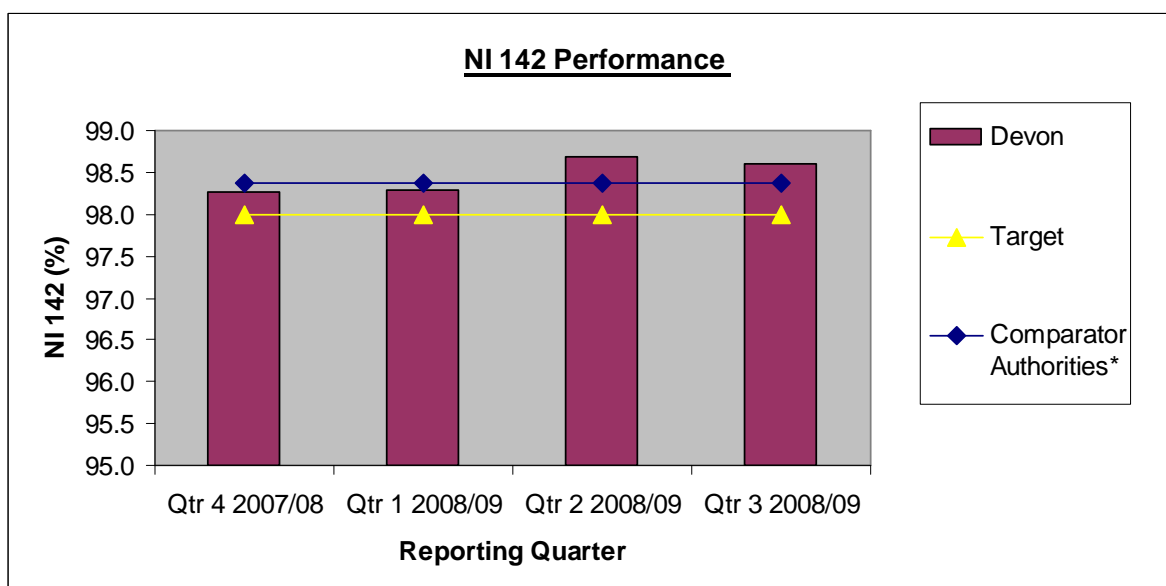
**Status:** A data quality issue has been identified in the previous reporting of this indicator that has now been dealt with. However, this has led to a revised target for 2008/09 being set at 70%. Devon's average of 65.9% for quarter 3 2008/09 is below the average performance of its comparator authorities



### NI 142: Percentage of vulnerable people who are supported to maintain independent living

**Definition:** To measure the extent to which the housing related support prevents service users from moving into institutional care (long term)

**Status:** Devon's average of 98.6% for quarter 3 2008/09 is above the target of 98% set for 2008/09 and the average performance of its comparator authorities



\* Comparator Authorities data relates to Benchmarking figures for Quarter 3 2008/09

## 4b. Utilisation

### Accommodation Based

Service utilisation for accommodation based services is defined as occupancy. This indicator calculates the number of unit weeks or days that a service is occupied as a proportion of the total number of unit weeks or days for which it is available

### Floating Support

Service utilisation for floating support services calculates the number of days that support is utilised by service users (under a support plan) as a percentage of the number of days support is contracted

The tables below show a breakdown for short term and long term services of the percentage of services reporting less than 90% and 80% utilisation scores for accommodation based services and floating support services for the last four reporting quarters. Please note reported scores of 0 have been excluded

### Short Term Services

Reporting Period	Accommodation Based Services			Floating Support Services (including Outreach)		
	Total number of uploaded PI workbooks	Percentage of services with < 90% Utilisation PI	Percentage of services with < 80% Utilisation PI	Total number of uploaded PI workbooks	Percentage of services with < 90% Utilisation PI	Percentage of services with < 80% Utilisation PI
Q4 2007/08	60	12% (7)	5% (3)	43	16% (7)	12% (5)
Q1 2008/09	60	13% (8)	5% (3)	42	12% (5)	5% (2)
Q2 2008/09	58	7% (4)	2% (1)	42	14% (6)	5% (2)
Q3 2008/09	57	18% (10)	2% (1)	42	14% (6)	7% (3)

18%(10) of short term accommodation based services at the end of Quarter 3 2008/09 was used on average less than 90% of the total time they were available and 2%(1) provided less than 80%. 14%(6) of short term floating support services (including outreach) at the end of Quarter 3 2008/09 were used on average less than 90% of the total time they were available and 7%(3) of floating support services provided less than 80%. In Quarter 3 2008/09 there was an increase in the number of short term accommodation based services scoring less than 90% utilisation.

### Long Term Services

Reporting Period	Accommodation Based Services			Floating Support Services (including Outreach)		
	Total number of uploaded PI workbooks	Percentage of services with < 90% Utilisation PI	Percentage of services with < 80% Utilisation PI	Total number of uploaded PI workbooks	Percentage of services with < 90% Utilisation PI	Percentage of services with < 80% Utilisation PI
Q4 2007/08	282	2% (7)	2% (5)	38	21% (8)	16% (6)
Q1 2008/09	274	3% (7)	1% (4)	39	15% (6)	10% (4)
Q2 2008/09	282	3% (8)	1% (3)	46	13% (6)	11% (5)
Q3 2008/09	277	3% (9)	1% (2)	46	11% (5)	9% (4)

Utilisation for long term accommodation based services is good and has remained fairly constant over the last four reporting quarters. 3%(9) of short term accommodation based services at the end of Quarter 3 2008/09 was used on average less than 90% of the total time they were available and 1%(2) provided less than 80%.

## 5. Outcomes

The Outcomes framework is broken down into five high level outcome domains:

- Achieve economic wellbeing
- Enjoy and achieve
- Be healthy
- Stay safe
- Make a positive contribution

*Please note that an outcome is captured where a support need has been identified in the clients support plan. Therefore not all outcome domains will apply to all clients.*

### 5a. Short Term Outcomes Framework

Devon Supporting People has received outcomes data for service users who left an SP funded short term service between May 2007 and Dec 2008. This data is based on a total of 1861 outcomes forms submitted.

#### Compliance

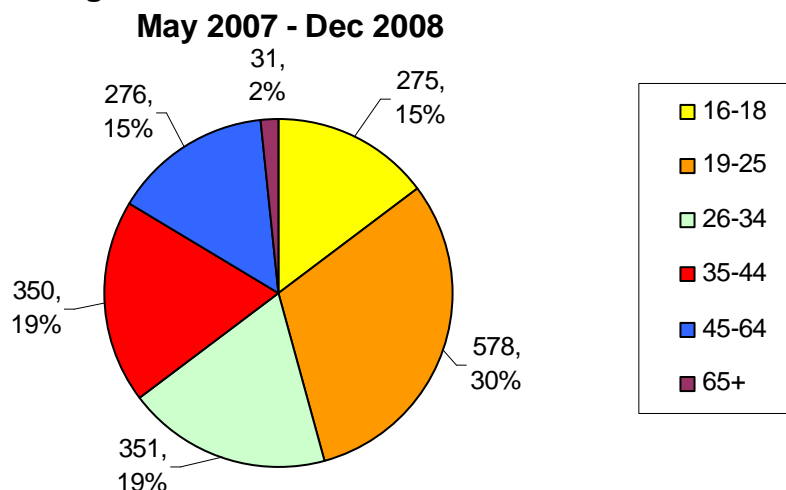
The compliance rate for short term outcome forms submitted against the number of clients who left short term services in Quarter 2 2008/09 was 70%.

*(Compliance figures are based on Quarter 2 2008/09 to account for the delay between service users departing and outcome forms being submitted.)*

#### Demographic Summary

- Gender  
Of all short term outcome forms submitted in Devon May 2007 - Dec 2008 50% of service users were male and 50% female. When compared to an average of our comparator authorities this shows a slightly different picture as 46% of service users were male and 54% female
- Ethnicity  
When looking at ethnicity in Devon 95% were white, 4% were from a BME group and 1% did not wish to disclose their ethnicity. This representation is generally proportionate to the BME profile of Devon. It is also a very similar profile to an average of our comparator authorities
- Age  
The chart below shows the age profile of clients who left a short term service in Devon during the period. Currently there is no benchmarking information available for age.

#### Breakdown of age for short term outcome forms submitted



## 5b. Short Term Outcomes Monitoring

### Outcome forms submitted May 2007 – Dec 2008

This table shows the number and proportion of clients who required support to meet each outcome indicator, as identified in the client support plan. This is followed by the number and percentage of those clients that achieved each outcome. This has been benchmarked against an average of the percentage of outcomes achieved in our comparator authorities and nationally. A traffic light system has been used to rank Devon's status against the performance of our comparator authorities. **This data is based on a total of 1861 outcomes forms submitted.**

<b>G</b>	<b>Very Good</b> - Devon's performance is more than 5% above our comparator authorities
<b>A</b>	<b>Acceptable</b> - Devon's performance is within 5% of our comparator authorities
<b>R</b>	<b>Ask questions about performance</b> - Devon's performance is more than 5% below our comparator authorities

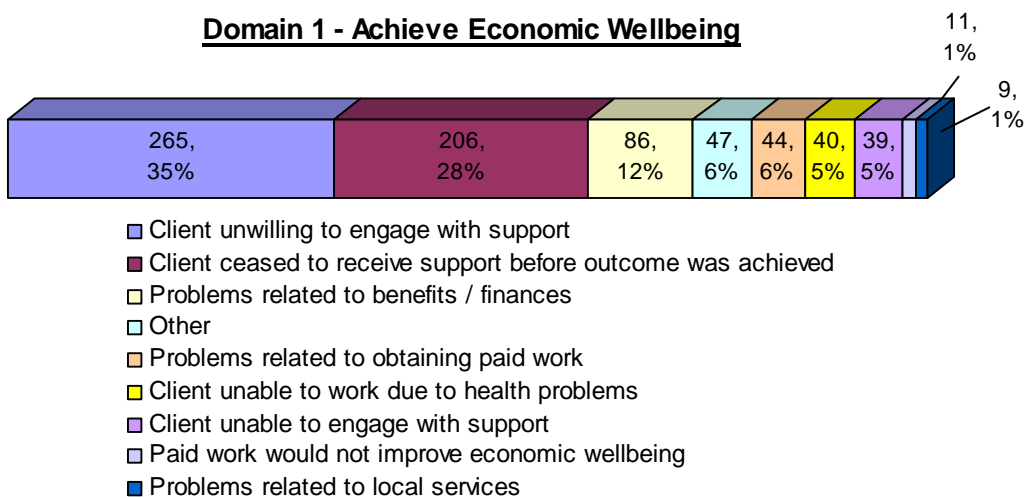
Short Term Supporting People Outcomes	% and no of clients that required support in Devon		% and no achieved in Devon		% achieved in Comparator Authorities	% achieved Nationally	Devon Status
<b>1) Achieve Economic Wellbeing</b>							
a) Did the client need support to maximise their income?	75%	(1390)	89%	(1234)	88%	88%	A
b) Did the client need support to reduce overall debt?	49%	(921)	67%	(619)	71%	70%	A
c) Did the client need support to obtain paid work?	24%	(439)	34%	(150)	32%	28%	A
<b>2) Enjoy and Achieve</b>							
a) Did the client need support to participate in training and education?	40%	(750)	62%	(465)	61%	61%	A
b) Did the client need support to participate in leisure/cultural/faith/informal learning?	30%	(552)	75%	(414)	80%	78%	A
c) Did the client need support to participate in any work-like activities?	24%	(441)	66%	(292)	63%	59%	A
d) Did the client need support to establish contact with external services?	49%	(903)	82%	(736)	85%	85%	A
<b>3)Be Healthy</b>							
a) Did the client need support to better manage their physical health?	41%	(759)	77%	(581)	78%	79%	A
b) Did the client need support to better manage their mental health?	43%	(794)	76%	(603)	76%	74%	A
c)Did the client need support to better manage their substance misuse issues?	35%	(646)	64%	(411)	58%	58%	G
d)Is assistive technology/aids and adaptations helping the client maintain independence?	3%	(56)	91%	(51)	92%	92%	A
<b>4)Stay Safe</b>							
a)Did the client need support to maintain their accommodation and avoid eviction?	65%	(1204)	69%	(825)	73%	71%	A
b)Did the client need support to comply with statutory orders?	16%	(303)	69%	(209)	75%	73%	R
ci)Did the client need support to better manage self harm?	12%	(221)	70%	(154)	77%	76%	R
cii)Did the client need support to avoid causing harm to others?	10%	(190)	66%	(126)	71%	70%	A
ciii)Did the client need support to minimise harm/risk of harm from others?	21%	(400)	78%	(311)	84%	81%	R
<b>5)Make A Positive Contribution</b>							
a)Did the client need support in developing confidence and ability to have greater choice and/or control and/or involvement?	63%	(1175)	83%	(977)	86%	84%	A

The charts shown below give the reasons for why short term outcomes were not achieved, grouped into the five high level outcome domains

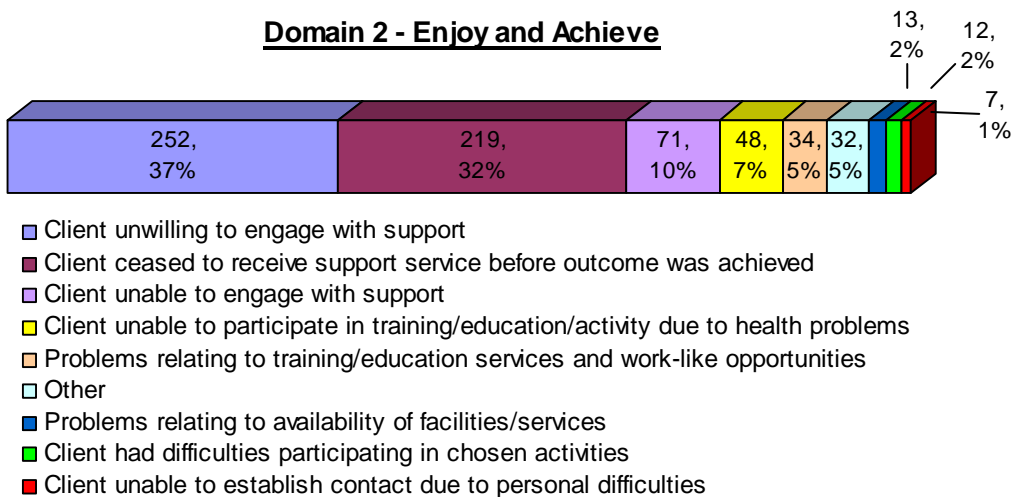
These charts represent a limitation with the Outcomes framework responses in their current form. The majority of reasons captured why a client has not achieved a particular outcome are: "The client is unwilling to engage with support" or "The client ceased to receive support service before outcome was achieved" which is not necessarily useful. We will however use this information pro-actively to identify services that report a particularly high percentage of outcome responses in this manner, which will form part of our contract monitoring process.

Now that the short term outcomes framework has been running for over a year and a half some of the other reasons which are now showing up more often are interesting. Some of these reasons I have grouped under common themes, such as those related to problems with benefits/finances and problems in accessing services etc. This information could be used to inform where assistance and services need to be targeted in the future.

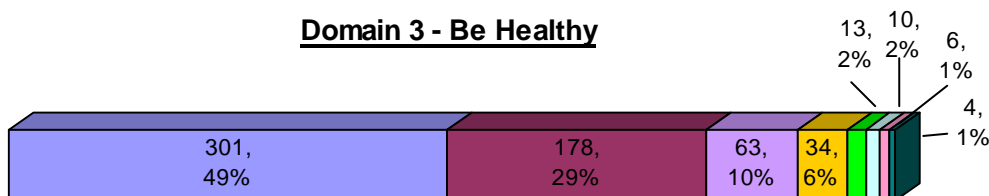
### Domain 1 - Achieve Economic Wellbeing



### Domain 2 - Enjoy and Achieve

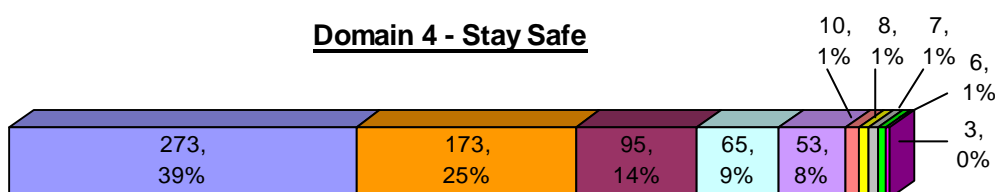


### Domain 3 - Be Healthy



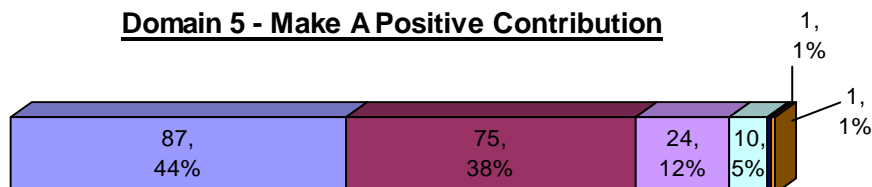
- Client unwilling to engage with support
- Client ceased to receive support service before outcome was achieved
- Client unable to engage with support
- Treatment ongoing
- Problems in accessing local primary/mental health services
- Other
- Problems in accessing alcohol/drug treatment services
- Client awaiting assessment or is in the process of obtaining the assistive technology/aids and adaptations

### Domain 4 - Stay Safe



- Client unwilling to engage with support
- Client did not observe conditions of tenancy/occupancy
- Client ceased to receive support service before outcome was achieved
- Other
- Client unable to engage with support
- Client has personal difficulties relating to restrictions within statutory orders
- Problems related to accessing specialist services
- Problems related to housing management services/landlord
- Problems resulting from previous experience/risk of DV/abuse
- Factors related to staffing/funding within organisation

### Domain 5 - Make A Positive Contribution



- Client unwilling to engage with support
- Client ceased to receive support service before outcome was achieved
- Client unable to engage with support
- Other
- Client was refused access to services/activities related to increasing choice/involvement/control
- Service restrictions due to local eligibility criteria

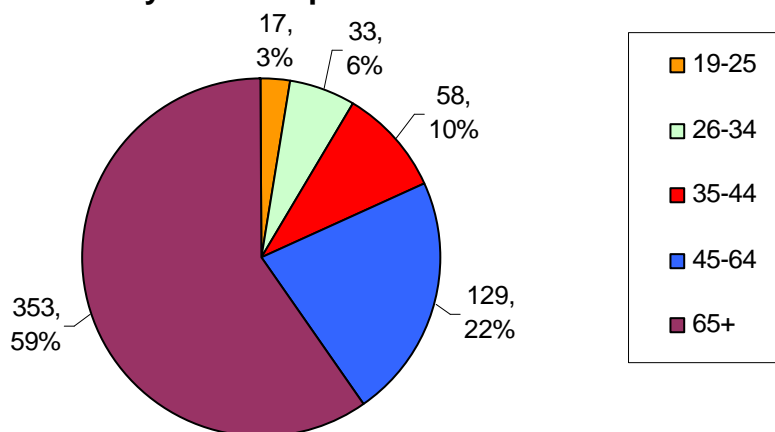
### 5c. Long Term Outcomes Framework

A sampling procedure is used to collect outcome information for long-term service users (intended duration of more than 2 years). This requires outcome forms to be submitted for a sample of clients on an annual basis (10% for older people and 50% for all other client groups). The long term outcomes analysis is updated bi-annually. During July 2007 – Sept 2008 Devon Supporting People has received 590 outcome forms for long term service users.

#### Demographic Summary

- **Gender**  
Of all long term outcome forms submitted in Devon July 2007 - Sept 2008 43% of service users were male and 57% female. This is a similar picture when compared to an average of our comparator authorities where 40% of service users were male and 60% female
- **Ethnicity**  
When looking at ethnicity in Devon 98% were white, 1% was from a BME group and 1% did not wish to disclose their ethnicity. This is a very similar profile to an average of our comparator authorities
- **Age**  
The chart below shows the age profile of long term service users for whom outcome forms were submitted in Devon during the period. Currently there is no benchmarking information available for age.

**Breakdown of age for long term outcome forms submitted  
July 2007 - Sept 2008**



## 5d. Long Term Outcomes Monitoring

### Outcome forms submitted July 2007 – Sept 2008

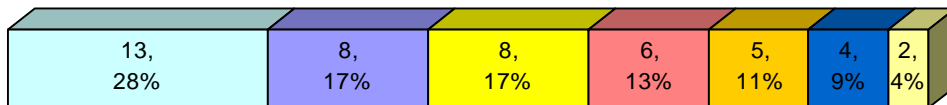
The approach for reporting on the long term outcomes framework is similar to the short term; however, the number and percentage of those service users needing on going support has been added to reflect the nature of long term services. **This data is based on a total of 590 outcomes forms submitted.**

<b>G</b>	<b>Very Good</b> - Devon's performance is more than 5% above our comparator authorities
<b>A</b>	<b>Acceptable</b> - Devon's performance is within 5% of our comparator authorities
<b>R</b>	<b>Ask questions about performance</b> - Devon's performance is more than 5% below our comparator authorities

Long Term Supporting People Outcomes	% and no of clients that required support in Devon	% and no achieved in Devon	% achieved in Comparator Authorities	% achieved Nationally	Devon Status	% and no of clients requiring on going support in Devon
<b>1) Achieve Economic Wellbeing</b>						
a) Did the client need support to maximise their income?	68% (399)	97% (388)	97%	95%	A	92% (356)
b) Did the client need support to reduce overall debt?	11% (62)	92% (57)	97%	86%	A	88% (50)
c) Did the client need support to obtain paid work?	7% (41)	27% (11)	34%	22%	R	91% (10)
<b>2) Enjoy and Achieve</b>						
a) Did the client need support to participate in training and education?	14% (85)	69% (59)	90%	70%	R	86% (51)
b) Did the client need support to participate in leisure/cultural/faith/informal learning?	45% (267)	93% (247)	97%	89%	A	95% (234)
c) Did the client need support to participate in any work-like activities?	14% (83)	67% (56)	85%	67%	R	82% (46)
d) Did the client need support to establish contact with external services?	57% (336)	96% (324)	93%	94%	A	92% (298)
<b>3) Be Healthy</b>						
a) Did the client need support to better manage their physical health?	62% (366)	92% (338)	94%	90%	A	96% (326)
b) Did the client need support to better manage their mental health?	24% (144)	95% (137)	93%	90%	A	95% (130)
c) Did the client need support to better manage their substance misuse issues?	4% (25)	80% (20)	71%	67%	G	17% (85)
d) Is assistive technology/aids and adaptations helping the client maintain independence?	52% (309)	99% (305)	100%	99%	A	90% (274)
<b>4) Stay Safe</b>						
a) Did the client need support to maintain their accommodation and avoid eviction?	50% (294)	99% (290)	97%	95%	A	94% (273)
b) Did the client need support to comply with statutory orders?	2% (11)	100% (11)	84%	82%	G	73% (8)
c) Did the client need support to better manage self harm?	4% (22)	86% (19)	91%	89%	A	95% (18)
cii) Did the client need support to avoid causing harm to others?	3% (20)	85% (17)	92%	90%	R	100% (17)
ciii) Did the client need support to minimise harm/risk of harm from others?	12% (70)	97% (68)	95%	94%	A	97% (66)
<b>5) Make A Positive Contribution</b>						
a) Did the client need support in developing confidence and ability to have greater choice and/or control and/or involvement?	56% (331)	98% (326)	98%	95%	A	88% (287)

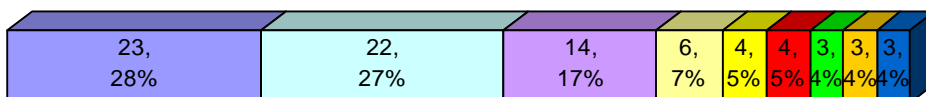
The charts shown below give the reasons for why long term outcomes were not achieved, grouped into the five high level outcome domains

### Domain 1 - Achieve Economic Wellbeing



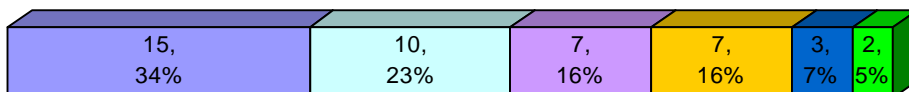
- Other
- Client unwilling to engage with support
- Client unable to work due to health problems
- Client unable to obtain paid work
- Assessment of benefits pending
- Client has only recently begun to receive support (in the last 3 months)
- Local employment or career services are limited or unavailable

### Domain 2 - Enjoy and Achieve



- Client unwilling to engage with support
- Other
- Client unable to engage with support
- Local opportunities for work-like activities are limited or unavailable
- Client unable to take part in activity due to health problems
- Client had difficulties participating in chosen activities
- Client had difficulties participating in chosen activities with social relations
- Client unable to participate in training and/or education to health problems
- Client has only recently begun to receive support (in the last 3 months)

### Domain 3 - Be Healthy



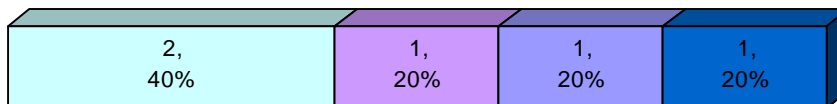
- Client unwilling to engage with support
- Other
- Client unable to engage with support
- Treatment ongoing
- Client has only recently begun to receive support (in the last 3 months)
- Client awaiting assessment

### Domain 4 - Stay Safe



- Other
- Client unwilling to engage with support
- Client unable to engage with support
- Problems in the wider community contributing to risk of client being harmed by others

### Domain 5 - Make A Positive Contribution



- Other
- Client unable to engage with support
- Client unwilling to engage with support
- Client has only recently begun to receive support (in the last 3 months)

## 6. Devon Care & Repair – Home Improvement Agency Service

The summary sheet from the Devon Care & Repair 2008/09 Quarter 3 report presented to the Service Monitoring and Development Board (SMDB) on the 12th February 2009 can be found in appendix 1.13.

Services operating in more than one district as at 05/05/2009

<i>Provider Name</i>	<i>Provision Name</i>	<i>Primary Client Group</i>	<i>Districts*</i>
Action For Blind People	Action For Blind People	Physical / Sensory Disability	ED, EX, MD, ND, SH, TE, TO, WD
Age Concern Devon	Iris Enabling Service	Physical / Sensory Disability	ED, EX, MD, ND, SH, TE, TO, WD
Carr-Gomm	Domestic Violence Service	Women at Risk of Domestic Violence	ED, EX, MD, ND, SH, TE, TO, WD
	Exeter, East & Mid Devon High	Complex Needs / Generic	ED, EX, MD
	Exeter, East & Mid Devon Low	Complex Needs / Generic	ED, EX, MD
	North Devon & Torridge High	Complex Needs / Generic	ND, TO
	North Devon & Torridge Low	Complex Needs / Generic	ND, TO
	Teignbridge, South Hams & West Devon High	Complex Needs / Generic	SH, TE, WD
	Teignbridge, South Hams & West Devon Low	Complex Needs / Generic	SH, TE, WD
	Young People'S Service	Young People at Risk	ED, EX, MD, ND, SH, TE, TO, WD
Christian Alliance Housing Association	Family Support In Housing	Homeless Families with Support Needs	ED, EX
Community Projects North Devon	Class	Learning Disabilities	ND, TO, WD
Devon & Cornwall Housing Association Ltd	Dcha Mh Floating Support	Mental Health Problems	MD, ND, TO
	Dcha Mums & Babies	Teenage Parents	ND, TE, TO
	Devon Care & Repair	Older People with Support Needs	ED, EX, MD, ND, SH, TE, TO, WD
	Pennsylvania Flexible Services	Single Homeless with Support Needs	ED, EX, MD
Devon County Council	Baseline Support Services (Exeter)	Physical / Sensory Disability	ED, EX, MD, TE
Forward Living	Forward Living Floating Support Services	Learning Disabilities	MD, TE
Guinness Care & Support Ltd	Dchs Floating Support	Older People with Support Needs	ED, EX
	Dchs-Exeter & East Floating Support	Learning Disabilities	ED, EX
	Dchs-Mid/North Devon Floating Support	Learning Disabilities	MD, ND
	Guinness Care & Support-Ld-Fs-North & Mid	Learning Disabilities	MD, ND, TO
Headway Devon	Headway Devon	Physical / Sensory Disability	EX, MD
	Headway-F/S-Spot	Physical / Sensory Disability	ED, EX, MD, ND, SH, TE, TO, WD
Homemaker (South West) Ltd	Homemaker Support Services	Single Homeless with Support Needs	ED, EX, MD, ND, SH, TE, TO, WD
Lifeways Community Care Ltd	Lifeways F/S Spot	Physical / Sensory Disability	ED, EX, MD, ND, SH, TE, TO, WD
	Lifeways Ld Exeter & East F/S	Learning Disabilities	ED, EX
	Lifeways Ld Mid & North F/S	Learning Disabilities	MD, ND
	Lifeways Ld South & West F/S	Learning Disabilities	SH, TE, WD
Newcare (Devon) Ltd	Newcare-F/S-Spot	Physical / Sensory Disability	ED, EX, MD, ND, SH, TE, TO, WD
Parkview Society, The	Parkview Mh F/S	Mental Health Problems	ED, EX, TE
Rethink	Mh Fs Exeter & East	Mental Health Problems	ED, EX, MD, ND, SH, TE, TO, WD
	Mh Fs North & Torridge	Mental Health Problems	ED, EX, MD, ND, SH, TE, TO, WD
	Mh Fs Teignbridge, South Hams & West	Mental Health Problems	ED, EX, MD, ND, SH, TE, TO, WD
Seeability	Seeability F/S Spot	Physical / Sensory Disability	ED, EX, MD, ND, SH, TE, TO, WD
Selborne Care Ltd	Physical - Sensory - Fs	Physical / Sensory Disability	SH, TE
Signpost Care Partnerships Ltd	Devon Floating Support	Single Homeless with Support Needs	ED, EX, MD, SH
	Exeter And East Devon Ex-Offenders	Offenders or People at Risk of Offending	ED, EX
Trenovissick Domiciliary Care Agency Ltd	Trenovissick F/S Spot	Physical / Sensory Disability	ED, EX, MD
Westcountry Housing Association Ltd	Prince Street, Markers, Orchard St, Peacock Etc	Older People with Support Needs	MD, TE
	Westcountry Mh Floating Support	Mental Health Problems	ED, EX, MD, SH, TE
Young Devon	Yac Expanded Service	Young People at Risk	ED, EX, MD, ND, TE, TO, WD

KEY: **EX** - Exeter, **ED** - East Devon, **MD** - Mid Devon, **ND** - North Devon, **WD** - West Devon, **SH** - South Hams, **TO** - Torridge, **TE** – Teignbridge

*Performance Detail for 2008/09 YTD*

**KEY:**

CAUTION: PI score between 90-94.99%
RISK: PI score less than 90%

*Please note that this report contains the total net spend to date for the Supporting People programme. Performance detail is present for those services required to submit a PI workbook through the performance framework*

<i>Client Group</i>	<i>Number of services as at date shown above</i>	<i>Contracted Units as at date shown above (% of total units)</i>	<i>% of Contracted Units Available</i>	<i>% of Available Units Occupied</i>	<i>Total Spend to date (% of Total Spend across all Client Groups)</i>	<i>Projected Year-End Spend</i>
<b>Homelessness</b>						
Single Homeless with Support Needs	27	567 ( 5% )	100	99	£1,972,227.57 ( 14% )	£2,683,695.31
Rough Sleeper	1	14 (<1%)	n/a	100	£141,062.95 ( 1% )	£189,294.22
Homeless Families with Support Needs	3	40 (<1%)	81	96	£204,834.90 ( 1% )	£257,869.08
Young People Leaving Care	0	( )	n/a	n/a	£86,305.00 (<1%)	£224,896.82
Young People at Risk	27	286 ( 3% )	99	107	£1,178,650.61 ( 9% )	£1,619,539.07
Teenage Parents	1	10 (<1%)	n/a	151	£36,097.73 (<1%)	£48,440.01
People with Drug Problems	4	29 (<1%)	100	98	£199,863.02 ( 1% )	£268,199.37
People with Alcohol Problems	3	18 (<1%)	100	102	£66,640.83 (<1%)	£90,503.83
Offenders or People at risk of Offending	4	37 (<1%)	100	84	£250,327.25 ( 2% )	£335,917.71
Women at Risk of Domestic Violence	5	54 (<1%)	108	91	£379,755.16 ( 3% )	£509,597.93
Generic	6	154 ( 1% )	n/a	100	£498,384.63 ( 4% )	£686,421.90
Gypsies & Travellers	0	( )	n/a	n/a	£0.00 (<1%)	£0.00
<i>Homelessness Total</i>	81	1209 ( 11% )	99	101	£5,014,149.65 ( 37% )	£6,914,375.25
<b>Learning Disability</b>						
People with Learning Disabilities	41	433 ( 4% )	100	100	£3,023,356.27 ( 22% )	£4,102,660.62
<i>Learning Disability Total</i>	41	433 ( 4% )	100	100	£3,023,356.27 ( 22% )	£4,102,660.62
<b>Mental Health</b>						
People with Mental Health Problems	33	517 ( 5% )	99	103	£2,301,018.22 ( 17% )	£3,064,569.18
<i>Mental Health Total</i>	33	517 ( 5% )	99	103	£2,301,018.22 ( 17% )	£3,064,569.18
<b>Older People</b>						
People with a Physical or Sensory Disabilit	14	143 ( 1% )	100	108	£428,974.66 ( 3% )	£662,714.61
Older People with support needs	274	8885 ( 81% )	100	99	£3,768,592.64 ( 28% )	£5,274,827.73
Frail Elderly	5	441 ( 4% )	100	92	£109,305.74 (<1%)	£150,590.33
<i>Older People Total</i>	293	9469 ( 86% )	100	99	£4,306,873.04 ( 32% )	£6,088,132.66
<i>19 May 2009 Totals</i>	448	11628	100	100	£14,645,397.18	£20,169,737.72

## Performance Detail for 2008/09 YTD, District: Cross District

Please note that this report contains the total net spend to date for the Supporting People programme.

Performance detail is present for those services required to submit a PI workbook through the performance

<i>Client Group</i>	<i>Number of services as at date shown above</i>	<i>Contracted Units as at date shown above (% of total units)</i>	<i>% of Contracted Units Available</i>	<i>% of Available Units Occupied</i>	<i>Total Spend to date (% of Total Spend across all Client Groups)</i>	<i>Projected Year-End Spend</i>	
<b>Homelessness</b>							
Single Homeless with Support Needs	3	124 ( 13% )	n/a	101	£190,416.92 ( 8% )	£258,747.17	
Homeless Families with Support Needs	1	23 ( 2% )	n/a	99	£72,514.88 ( 3% )	£97,308.53	
Young People Leaving Care	0	( )	n/a	n/a	£86,305.00 ( 4% )	£224,896.82	
Young People at Risk	2	82 ( 8% )	n/a	100	£61,135.88 ( 3% )	£108,819.40	
Teenage Parents	1	10 ( 1% )	n/a	151	£36,097.73 ( 2% )	£48,440.01	
Offenders or People at risk of Offending	1	11 ( 1% )	n/a	88	£22,148.97 ( <1% )	£29,721.93	
Women at Risk of Domestic Violence	1	24 ( 2% )	n/a	100	£35,145.66 ( 2% )	£47,161.55	
Generic	6	154 ( 16% )	n/a	100	£468,384.63 ( 20% )	£644,421.90	
Gypsies & Travellers	0	( )	n/a	n/a	£0.00 ( <1% )	£0.00	
<i>Homelessness Total</i>	15	428 ( 44% )		103	£972,149.67 ( 42% )	£258,747.17	
<b>Learning Disability</b>							
People with Learning Disabilities	8	135 ( 14% )	n/a	102	£933,701.23 ( 40% )	£1,251,045.94	
<i>Learning Disability Total</i>	8	135 ( 14% )		102	£933,701.23 ( 40% )	£1,251,045.94	
<b>Mental Health</b>							
People with Mental Health Problems	6	176 ( 18% )	n/a	124	£583,854.34 ( 25% )	£783,423.44	
<i>Mental Health Total</i>	6	176 ( 18% )		124	£583,854.34 ( 25% )	£783,423.44	
<b>Older People</b>							
People with a Physical or Sensory Disabilit	4	36 ( 4% )	n/a	98	£106,930.77 ( 5% )	£187,242.75	
Older People with support needs	3	808 ( 82% )	98	98	£727,535.37 ( 31% )	£973,023.01	
<i>Older People Total</i>	7	844 ( 86% )	98	98	£834,466.14 ( 36% )	£187,242.75	
<b>19 May 2009</b>	<b>Totals</b>	36	1583	98	105	£3,324,171.38	£258,747.17

<b>KEY:</b>		CAUTION: PI score between 90-94.99%
		RISK: PI score less than 90%

## Performance Detail for 2008/09 YTD, District: East Devon

Please note that this report contains the total net spend to date for the Supporting People programme.  
Performance detail is present for those services required to submit a PI workbook through the performance

<i>Client Group</i>	<i>Number of services as at date shown above</i>	<i>Contracted Units as at date shown above (% of total units)</i>	<i>% of Contracted Units Available</i>	<i>% of Available Units Occupied</i>	<i>Total Spend to date (% of Total Spend across all Client Groups)</i>	<i>Projected Year-End Spend</i>
<b>Homelessness</b>						
Single Homeless with Support Needs	2	53 ( 3% )	100	106	£139,154.93 ( 12% )	£186,734.03
Young People at Risk	1	6 ( <1% )	98	95	£38,192.66 ( 3% )	£51,251.26
Women at Risk of Domestic Violence	1	8 ( <1% )	125	87	£87,069.47 ( 7% )	£116,839.87
<i>Homelessness Total</i>	4	67 ( 4% )	108	99	£264,417.06 ( 22% )	£186,734.03
<b>Learning Disability</b>						
People with Learning Disabilities	4	33 ( 2% )	100	99	£255,878.46 ( 21% )	£339,750.60
<i>Learning Disability Total</i>	4	33 ( 2% )	100	99	£255,878.46 ( 21% )	£339,750.60
<b>Mental Health</b>						
People with Mental Health Problems	3	25 ( 1% )	100	94	£107,325.96 ( 9% )	£144,019.20
<i>Mental Health Total</i>	3	25 ( 1% )	100	94	£107,325.96 ( 9% )	£144,019.20
<b>Older People</b>						
People with a Physical or Sensory Disabilit	5	55 ( 3% )	100	109	£176,874.57 ( 15% )	£234,469.22
Older People with support needs	68	1589 ( 90% )	100	98	£396,310.37 ( 33% )	£536,713.58
<i>Older People Total</i>	73	1644 ( 93% )	100	99	£573,184.94 ( 48% )	£234,469.22
<i>19 May 2009 Totals</i>	84	1769	100	99	£1,200,806.42	£186,734.03

**KEY:**  CAUTION: PI score between 90-94.99%

 RISK: PI score less than 90%



## Performance Detail for 2008/09 YTD, District: Exeter

Please note that this report contains the total net spend to date for the Supporting People programme.

Performance detail is present for those services required to submit a PI workbook through the performance

<i>Client Group</i>	<i>Number of services as at date shown above</i>	<i>Contracted Units as at date shown above (% of total units)</i>	<i>% of Contracted Units Available</i>	<i>% of Available Units Occupied</i>	<i>Total Spend to date (% of Total Spend across all Client Groups)</i>	<i>Projected Year-End Spend</i>
<b>Homelessness</b>						
Single Homeless with Support Needs	14	277 ( 19% )	100	97	£1,283,770.07 ( 32% )	£1,739,888.80
Rough Sleeper	1	14 ( <1% )	n/a	100	£141,062.95 ( 4% )	£189,294.22
Homeless Families with Support Needs	2	17 ( 1% )	81	94	£132,320.02 ( 3% )	£160,560.55
Young People at Risk	4	73 ( 5% )	100	96	£414,760.50 ( 10% )	£556,819.72
People with Drug Problems	2	14 ( <1% )	n/a	105	£28,117.46 ( <1% )	£37,731.74
People with Alcohol Problems	2	8 ( <1% )	100	94	£24,618.90 ( <1% )	£33,036.91
Offenders or People at risk of Offending	2	21 ( 1% )	100	87	£215,946.35 ( 5% )	£289,781.23
Women at Risk of Domestic Violence	1	11 ( <1% )	100	92	£169,996.08 ( 4% )	£228,119.90
<b>Homelessness Total</b>	28	435 ( 30% )	98	96	£2,410,592.33 ( 60% )	£1,739,888.80
<b>Learning Disability</b>						
People with Learning Disabilities	5	37 ( 3% )	101	108	£272,930.88 ( 7% )	£366,275.02
<b>Learning Disability Total</b>	5	37 ( 3% )	101	108	£272,930.88 ( 7% )	£366,275.02
<b>Mental Health</b>						
People with Mental Health Problems	11	134 ( 9% )	99	103	£853,991.62 ( 21% )	£1,135,564.22
<b>Mental Health Total</b>	11	134 ( 9% )	99	103	£853,991.62 ( 21% )	£1,135,564.22
<b>Older People</b>						
People with a Physical or Sensory Disabilit	1	21 ( 1% )	100	100	£6,402.24 ( <1% )	£8,591.24
Older People with support needs	31	847 ( 57% )	100	100	£457,703.58 ( 11% )	£609,832.67
<b>Older People Total</b>	32	868 ( 59% )	100	100	£464,105.82 ( 12% )	£8,591.24
<b>19 May 2009 Totals</b>	76	1474	99	100	£4,001,620.65	£1,739,888.80

**KEY:**

	CAUTION: PI score between 90-94.99%
	RISK: PI score less than 90%

## Performance Detail for 2008/09 YTD, District: Mid Devon

Please note that this report contains the total net spend to date for the Supporting People programme.

Performance detail is present for those services required to submit a PI workbook through the performance

<i>Client Group</i>	<i>Number of services as at date shown above</i>	<i>Contracted Units as at date shown above (% of total units)</i>	<i>% of Contracted Units Available</i>	<i>% of Available Units Occupied</i>	<i>Total Spend to date (% of Total Spend across all Client Groups)</i>	<i>Projected Year-End Spend</i>	
<b>Homelessness</b>							
Single Homeless with Support Needs	2	47 ( 5% )	100	103	£172,230.39 ( 21% )	£234,347.26	
Young People at Risk	2	16 ( 2% )	100	85	£68,639.00 ( 9% )	£92,108.20	
Offenders or People at risk of Offending	1	5 ( <1% )	n/a	74	£12,231.93 ( 2% )	£16,414.55	
<i>Homelessness Total</i>	5	68 ( 7% )	100	90	£253,101.32 ( 31% )	£234,347.26	
<b>Learning Disability</b>							
People with Learning Disabilities	4	35 ( 4% )	100	101	£112,466.88 ( 14% )	£150,919.52	
<i>Learning Disability Total</i>	4	35 ( 4% )	100	101	£112,466.88 ( 14% )	£150,919.52	
<b>Mental Health</b>							
People with Mental Health Problems	1	9 ( <1% )	100	80	£105,664.15 ( 13% )	£146,057.98	
<i>Mental Health Total</i>	1	9 ( <1% )	100	80	£105,664.15 ( 13% )	£146,057.98	
<b>Older People</b>							
People with a Physical or Sensory Disabilit	1	21 ( 2% )	n/a	162	£64,002.18 ( 8% )	£85,894.79	
Older People with support needs	22	815 ( 86% )	98	98	£270,632.83 ( 34% )	£344,883.42	
<i>Older People Total</i>	23	836 ( 88% )	98	101	£334,635.01 ( 42% )	£85,894.79	
<b>19 May 2009</b>	<b>Totals</b>	33	948	98	98	£805,867.36	£234,347.26

**KEY:**  CAUTION: PI score between 90-94.99%

 RISK: PI score less than 90%

## Performance Detail for 2008/09 YTD, District: North Devon

Please note that this report contains the total net spend to date for the Supporting People programme.

Performance detail is present for those services required to submit a PI workbook through the performance

<i>Client Group</i>	<i>Number of services as at date shown above</i>	<i>Contracted Units as at date shown above (% of total units)</i>	<i>% of Contracted Units Available</i>	<i>% of Available Units Occupied</i>	<i>Total Spend to date (% of Total Spend across all Client Groups)</i>	<i>Projected Year-End Spend</i>
<b>Homelessness</b>						
Single Homeless with Support Needs	1	7 (<1%)	100	96	£26,969.62 ( 2% )	£36,874.88
Young People at Risk	8	47 ( 3% )	100	97	£265,249.82 ( 18% )	£355,943.65
People with Drug Problems	1	9 (<1%)	100	92	£107,125.06 ( 7% )	£143,752.49
People with Alcohol Problems	1	10 (<1%)	n/a	120	£42,021.93 ( 3% )	£57,466.92
Women at Risk of Domestic Violence	2	11 (<1%)	100	87	£87,543.95 ( 6% )	£117,476.61
<i>Homelessness Total</i>	13	84 ( 5% )	100	97	£528,910.38 ( 36% )	£36,874.88
<b>Learning Disability</b>						
People with Learning Disabilities	2	12 (<1%)	100	93	£47,471.79 ( 3% )	£63,702.95
<i>Learning Disability Total</i>	2	12 (<1%)	100	93	£47,471.79 ( 3% )	£63,702.95
<b>Mental Health</b>						
People with Mental Health Problems	6	116 ( 7% )	95	95	£388,018.01 ( 27% )	£520,675.62
<i>Mental Health Total</i>	6	116 ( 7% )	95	95	£388,018.01 ( 27% )	£520,675.62
<b>Older People</b>						
People with a Physical or Sensory Disabilit	1	1 (<1%)	103	100	£1,399.73 (<1%)	£1,878.50
Older People with support needs	37	1033 ( 63% )	100	99	£458,644.97 ( 31% )	£598,358.54
Frail Elderly	1	394 ( 24% )	n/a	n/a	£37,193.22 ( 3% )	£48,250.66
<i>Older People Total</i>	39	1428 ( 87% )	100	99	£497,237.92 ( 34% )	£1,878.50
<i>19 May 2009 Totals</i>	60	1640	100	98	£1,461,638.10	£36,874.88

**KEY:**

CAUTION: PI score between 90-94.99%

RISK: PI score less than 90%

## Performance Detail for 2008/09 YTD, District: South Hams

Please note that this report contains the total net spend to date for the Supporting People programme.

Performance detail is present for those services required to submit a PI workbook through the performance

<i>Client Group</i>	<i>Number of services as at date shown above</i>	<i>Contracted Units as at date shown above (% of total units)</i>	<i>% of Contracted Units Available</i>	<i>% of Available Units Occupied</i>	<i>Total Spend to date (% of Total Spend across all Client Groups)</i>	<i>Projected Year-End Spend</i>
<b>Homelessness</b>						
Single Homeless with Support Needs	2	19 ( 1% )	100	106	£84,693.65 ( 7% )	£125,356.40
Young People at Risk	3	28 ( 2% )	100	100	£95,622.91 ( 7% )	£128,317.75
<i>Homelessness Total</i>	5	47 ( 3% )	100	102	£180,316.56 ( 14% )	£125,356.40
<b>Learning Disability</b>						
People with Learning Disabilities	3	74 ( 5% )	n/a	96	£641,543.11 ( 50% )	£860,888.00
<i>Learning Disability Total</i>	3	74 ( 5% )		96	£641,543.11 ( 50% )	£860,888.00
<b>Mental Health</b>						
People with Mental Health Problems	2	15 ( <1% )	100	99	£91,624.67 ( 7% )	£122,949.93
<i>Mental Health Total</i>	2	15 ( <1% )	100	99	£91,624.67 ( 7% )	£122,949.93
<b>Older People</b>						
Older People with support needs	32	1360 ( 89% )	98	99	£313,750.73 ( 24% )	£421,211.41
Frail Elderly	2	35 ( 2% )	100	79	£65,145.18 ( 5% )	£87,322.10
<i>Older People Total</i>	34	1395 ( 91% )	98	98	£378,895.91 ( 29% )	£421,211.41
<i>19 May 2009 Totals</i>	44	1531	98	99	£1,292,380.25	£125,356.40

**KEY:**  CAUTION: PI score between 90-94.99%

 RISK: PI score less than 90%

## Performance Detail for 2008/09 YTD, District: Teignbridge

Please note that this report contains the total net spend to date for the Supporting People programme.

Performance detail is present for those services required to submit a PI workbook through the performance

<i>Client Group</i>	<i>Number of services as at date shown above</i>	<i>Contracted Units as at date shown above (% of total units)</i>	<i>% of Contracted Units Available</i>	<i>% of Available Units Occupied</i>	<i>Total Spend to date (% of Total Spend across all Client Groups)</i>	<i>Projected Year-End Spend</i>	
<b>Homelessness</b>							
Single Homeless with Support Needs	1	25 ( 2% )	n/a	100	£43,454.86 ( 4% )	£59,426.31	
Young People at Risk	3	19 ( 1% )	100	97	£149,299.13 ( 13% )	£201,566.15	
People with Drug Problems	1	6 ( <1% )	100	89	£64,620.50 ( 6% )	£86,715.14	
<i>Homelessness Total</i>	5	50 ( 3% )	100	96	£257,374.49 ( 22% )	£59,426.31	
<b>Learning Disability</b>							
People with Learning Disabilities	9	67 ( 5% )	100	102	£425,156.55 ( 37% )	£569,805.97	
<i>Learning Disability Total</i>	9	67 ( 5% )	100	102	£425,156.55 ( 37% )	£569,805.97	
<b>Mental Health</b>							
People with Mental Health Problems	1	14 ( <1% )	100	99	£58,482.58 ( 5% )	£78,476.81	
<i>Mental Health Total</i>	1	14 ( <1% )	100	99	£58,482.58 ( 5% )	£78,476.81	
<b>Older People</b>							
People with a Physical or Sensory Disabilit	1	7 ( <1% )	n/a	n/a	£418.28 ( <1% )	£561.29	
Older People with support needs	37	1351 ( 91% )	100	98	£417,612.94 ( 36% )	£560,399.72	
<i>Older People Total</i>	38	1358 ( 91% )	100	98	£418,031.22 ( 36% )	£561.29	
<b>19 May 2009</b>	<b>Totals</b>	53	1489	100	99	£1,159,044.84	£59,426.31

**KEY:**  CAUTION: PI score between 90-94.99%

 RISK: PI score less than 90%

## Performance Detail for 2008/09 YTD, District: Torridge

Please note that this report contains the total net spend to date for the Supporting People programme.

Performance detail is present for those services required to submit a PI workbook through the performance

<i>Client Group</i>	<i>Number of services as at date shown above</i>	<i>Contracted Units as at date shown above (% of total units)</i>	<i>% of Contracted Units Available</i>	<i>% of Available Units Occupied</i>	<i>Total Spend to date (% of Total Spend across all Client Groups)</i>	<i>Projected Year-End Spend</i>	
<b>Homelessness</b>							
Single Homeless with Support Needs	1	9 ( 1% )	100	97	£16,281.52 ( 4% )	£21,848.42	
Young People at Risk	3	12 ( 2% )	96	183	£72,905.57 ( 18% )	£107,475.50	
<i>Homelessness Total</i>	4	21 ( 3% )	97	162	£89,187.09 ( 22% )	£21,848.42	
<b>Learning Disability</b>							
People with Learning Disabilities	3	18 ( 2% )	100	89	£86,653.49 ( 21% )	£116,281.34	
<i>Learning Disability Total</i>	3	18 ( 2% )	100	89	£86,653.49 ( 21% )	£116,281.34	
<b>Older People</b>							
Older People with support needs	25	741 ( 94% )	100	99	£228,873.33 ( 56% )	£307,127.81	
Frail Elderly	2	12 ( 2% )	100	99	£7,336.95 ( 2% )	£10,067.81	
<i>Older People Total</i>	27	753 ( 95% )	100	99	£236,210.28 ( 57% )	£307,127.81	
<b>19 May 2009</b>	<b>Totals</b>	34	792	100	106	£412,050.86	£21,848.42

**KEY:**

CAUTION: PI score between 90-94.99%

RISK: PI score less than 90%

## Performance Detail for 2008/09 YTD, District: West Devon

Please note that this report contains the total net spend to date for the Supporting People programme.

Performance detail is present for those services required to submit a PI workbook through the performance

<i>Client Group</i>	<i>Number of services as at date shown above</i>	<i>Contracted Units as at date shown above (% of total units)</i>	<i>% of Contracted Units Available</i>	<i>% of Available Units Occupied</i>	<i>Total Spend to date (% of Total Spend across all Client Groups)</i>	<i>Projected Year-End Spend</i>
<b>Homelessness</b>						
Single Homeless with Support Needs	1	6 ( 1% )	100	92	£15,255.61 ( 3% )	£20,472.04
Young People at Risk	1	3 ( <1% )	100	100	£12,845.14 ( 3% )	£17,237.44
<i>Homelessness Total</i>	2	9 ( 2% )	100	96	£28,100.75 ( 6% )	£20,472.04
<b>Learning Disability</b>						
People with Learning Disabilities	3	22 ( 5% )	n/a	101	£108,114.44 ( 23% )	£145,077.29
<i>Learning Disability Total</i>	3	22 ( 5% )		101	£108,114.44 ( 23% )	£145,077.29
<b>Mental Health</b>						
People with Mental Health Problems	3	28 ( 7% )	n/a	100	£130,076.11 ( 28% )	£174,546.98
<i>Mental Health Total</i>	3	28 ( 7% )		100	£130,076.11 ( 28% )	£174,546.98
<b>Older People</b>						
People with a Physical or Sensory Disabilit	1	2 ( <1% )	n/a	n/a	£8,999.56 ( 2% )	£12,076.82
Older People with support needs	19	341 ( 85% )	100	98	£186,881.70 ( 40% )	£250,777.32
Frail Elderly	0	( )	n/a	n/a	£0.00 ( <1% )	£5,600.00
<i>Older People Total</i>	20	343 ( 85% )	100	98	£195,881.26 ( 42% )	£12,076.82
<i>19 May 2009 Totals</i>	28	402	100	99	£462,172.56	£20,472.04

**KEY:** CAUTION: PI score between 90-94.99%

RISK: PI score less than 90%

## **Comparator Authorities**

Below is a list of our comparator authorities which are similar to Devon in both demographics and size. Throughout the report Devon's performance has been benchmarked against an average of the performance of our comparator authorities. Many of these authorities have a similar two-tier local government structure to Devon.

<b>Somerset</b>
<b>Cornwall</b>
<b>Dorset</b>
<b>North Yorkshire</b>
<b>West Sussex</b>
<b>East Sussex</b>
<b>Gloucestershire</b>
<b>Shropshire</b>
<b>Norfolk</b>
<b>Lincolnshire</b>
<b>Cumbria</b>
<b>Hampshire</b>
<b>Cheshire</b>
<b>Wiltshire</b>
<b>Worcestershire</b>

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**SUMMARY REPORT TO:** SMDB/HSSP/JCB/SMG  
**REPORT FROM:** PERFORMANCE OFFICER & SERVICE MANAGER  
**DATE:** 12<sup>th</sup> February 2009

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**DEVON CARE & REPAIR CONTRACT PERFORMANCE INFORMATION & FINANCIAL UPDATE**  
**Quarter 3 2008/09**

**1. BACKGROUND**

1.1 The reporting template has been successful in relating exceptions to performance, however there is still some interpretation work to be done at District Monitoring Group level. The outcomes of the service review process will address both performance and communication issues as well as other contract and service related activities.

**2. Quantitative Performance**

2.1 Performance Indicators(NI 142) – Quarter three 2008/09 indicator NI 142 states that 91.4% (4,284 service users cumulative year to date) continued to live independently as a result of work completed or substantial advice given by the HIA service. Although this is a slight decrease from previous quarters, Devon out performs the National average and is inline with the South West average.

Service Performance Indicators – Enquiries for quarter three into the service stand at 1949.

2.2 Handy Persons Service – Number of jobs completed for quarter three is 939; this is slightly below the previous four quarters performance with the majority of depletion in East Devon. The average time between first visit and practical completion has increased on the previous four quarters.

2.3 Minor Adapts performance / PAF D54 – Number of minor adapts completed for quarter three is 93. The total number of jobs has decreased however there has been a significant improvement on the time between enquiry and practical completion for works costing less than £1,000. The time between the decision being made to carry out works and completing works was within seven working days for 58% for quarter three; this is a decrease on the previous four quarters (PAF D54 is measured for Mid Devon only).

2.4 Major Adaptations completed during Quarter Three 2008/09

- o Number of jobs completed within quarter three is 129.
- o Job costing between £1000 and £4999 were on target of less than 28 days for the time between referral and submission to housing authority for 94%; a major improvement on the previous four quarters.
- o Jobs over £5000, the time between referral and submission to housing authority fell within the target of 56 days for 100% which is an improvement on the previous quarter's performance.
- o Average time between first visit and practical completion remains cause for concern at an average of 37.6 weeks; although this average is an improvement on the previous four quarters. **This indicator measures the span of inter-agency activity and highlights delays occurring outside of DCR.** The Business Processes and Business Mapping work package will address this issue.
- o In quarter three 74% of major adaptations were inspected to ensure satisfactory completion. This task is delegated to the agency through the contract; expectation is 100% inspections although this is a vast improvement from previous quarters.

- 2.5 Falls Information - The Quarter three information shows that 77% of clients fell into the no risk indicator category, 3% in the low risk category, 4% in the medium risk category and the remaining 15% in the high risk category. This information is now collected against all clients where possible.
- 2.6 Home Safety Assessments (HSA's) – There were a total of 111 HSA's completed in quarter three, cumulative year to date, two of which were for children. This key preventative service has seen low uptake throughout the life of the contract and will form the subject of a work package to include developing a specification of how this service should be commissioned in the future.
- 3. Qualitative Performance (see appendix B full report)**
- 3.1 User Satisfaction - In the quarter ending December 2008, 346 forms were returned with an overall satisfaction rate of 100%.
- 3.2 Complaints and Compliments - The number of complaints received in quarter three was nil. The number of appreciations received was 12 referring mainly to the attitude of staff and the help and assistance given to clients. DCHA have developed a new system to record verbal complaints and appreciations.
- 3.3 District Monitoring Groups (DMG) issues / themes – The links between the DMG's and the SMDB still need to be strengthened. This will be addressed as part of the Performance Protocol work package. Suitable membership of the DMG's needs to be encouraged and ways of supporting them in their roles.
- 4. Financial Monitoring**
- 4.1 Contributions from partners - Funding contributions from Partners received during quarter three total £110,117.64 from District Councils and £34,748 from Devon PCT.
- 4.2 Spend on ACS commissioning minor adapts – The cumulative total spend on completed ACS commissioned minor adaptations (up to £1000) is £147,962.56 for quarter three.
- 4.3 Spend on major adapts – The cumulative total spend for quarter one on completed major adaptations (over £1000) using the DFG budget is £1,551,062.81
- 4.4 Spend on repairs – The cumulative total quarter two spend on repairs and improvements using District Council grants is £653,310.16
- 4.5 Money generated from hardship fund – Money generated for quarter three from the hardship fund totals £4,628.41; with completed works from the fund costing £17,193.99 leaving the remaining £36,045.94 in the bank account.
- 5. Other Business**
- 5.1 Contract Review – The review process has now reached a conclusion and the changes identified will be managed through a suite of work packages to be developed by partners. Two of the work packages will address changes to Performance Monitoring and improve inter-agency Business Process Mapping and will look explicitly at the major adaptations process with an aim to reduce waiting times across Devon. An increased sophistication needs to be brought to the financial reporting and understanding by partners; there will be a clearer separation between contract activity, social enterprise activity and work commissioned by others outside of the contract, e.g. RSL work. The finance work package will address this.
- 5.3 Business Development Plan – DCR previously circulated a draft plan which will be revised as a result of the process and work package interface.
- HIA Bid – Devon County Council submitted an expression of interest to Communities and Local Government to bid for monies available to expand the Handy Persons service and for enhancing service provision. The results should be known by the end of the financial year, however it is expected that the bid for the Handy Persons funding should be successful and £150k should be available for Devon.