

Supporting People Performance Report Quarter 2 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 – Sept 2007: 1167

Total number of new clients in April 2008 – Sept 2008*: 871

**Please note that not all quarter 2 2008/09 client record forms have been compiled by the Joint Centre for Scottish Housing Research (JCSHR) as forms often arrive late before the cut-off date for processing.*

Type of service	Devon Apr 07-Sept 07	Devon Apr 08-Sept 08	Trend compared to last year's data	Comparator Authorities	England
Floating Support	43% (499)	42% (366)	↓	50% (6582)	42% (37544)
Supported Housing	32% (378)	36% (316)	↑	26% (3421)	28% (25081)
Women's Refuge	8% (97)	9% (77)	↑	4% (584)	6% (5383)
Resettlement Services	9% (107)	5% (46)	↓	3% (329)	3% (2380)
Direct Access	4% (45)	7% (57)	↑	11% (1432)	16% (14426)
Supported Lodgings	2% (22)	0% (3)	↓	1% (132)	1% (506)
Foyer	1% (12)	0% (1)	↓	2% (265)	2% (1399)
Outreach Service	0% (5)	0% (4)	↔	3% (388)	3% (2414)
Residential Care Home	0% (2)	0% (1)	↔	0	0% (20)
Other*	0	0	-	0% (20)	0% (233)

** Other includes Adult placement and Teenage parent accommodation*

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

- An increase in the percentage of service users joining Supported Housing Services (36% in 2008/09 against 32% in the same period in 2007/08).
- A slight decrease in the percentage of service users joining Floating Support Services (42% in 2008/09 against 43% in the same period in 2007/08).

3b. Referral Source of New Clients

Source of Referral	Devon Apr 07-Sept 07	Devon Apr 08-Sept 08	Trend compared to last year's data	Comparator Authorities	England
LA Housing Dept*	32% (369)	30% (257)	↓	26% (3427)	28% (25237)
Self referral	15% (172)	13% (114)	↓	25% (3251)	24% (21769)
Voluntary Agency	11% (131)	11% (92)	↔	8% (993)	10% (9222)
Community Mental Health Team	8% (98)	11% (96)	↑	5% (709)	4% (3460)
Social services	7% (85)	7% (64)	↔	7% (905)	8% (6802)
Probation/prison	6% (70)	4% (31)	↓	3% (399)	4% (3590)
Internal transfer	4% (46)	4% (37)	↔	6% (807)	4% (3911)
Health service/GP	2% (21)	2% (21)	↔	4% (529)	3% (2883)
Moving from another RSL	1% (17)	3% (26)	↑	2% (202)	1% (795)
Police	2% (18)	4% (31)	↑	3% (439)	2% (2050)
Youth Offending Team	0% (1)	0% (2)	↔	0% (38)	1% (488)
Other	12% (139)	11% (100)	↓	11% (1442)	10% (9060)
Nominated under MoveUK	0	0	-	0% (12)	0% (119)

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

Compared to April 2007 – Sept 2007, in the period April 2008 – Sept 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.

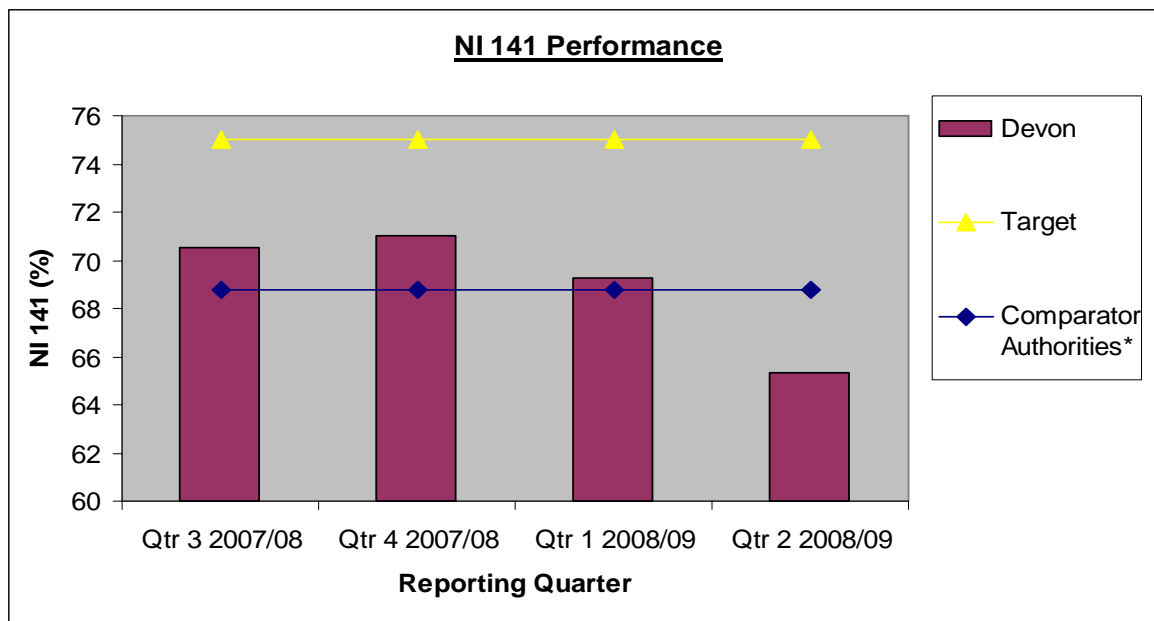
Alongside this, we capture service level performance through the CLG Supporting People Performance Indicator workbook. This level of detail can be useful both in terms of commissioning services strategically, and contract monitoring on an ongoing basis.

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)

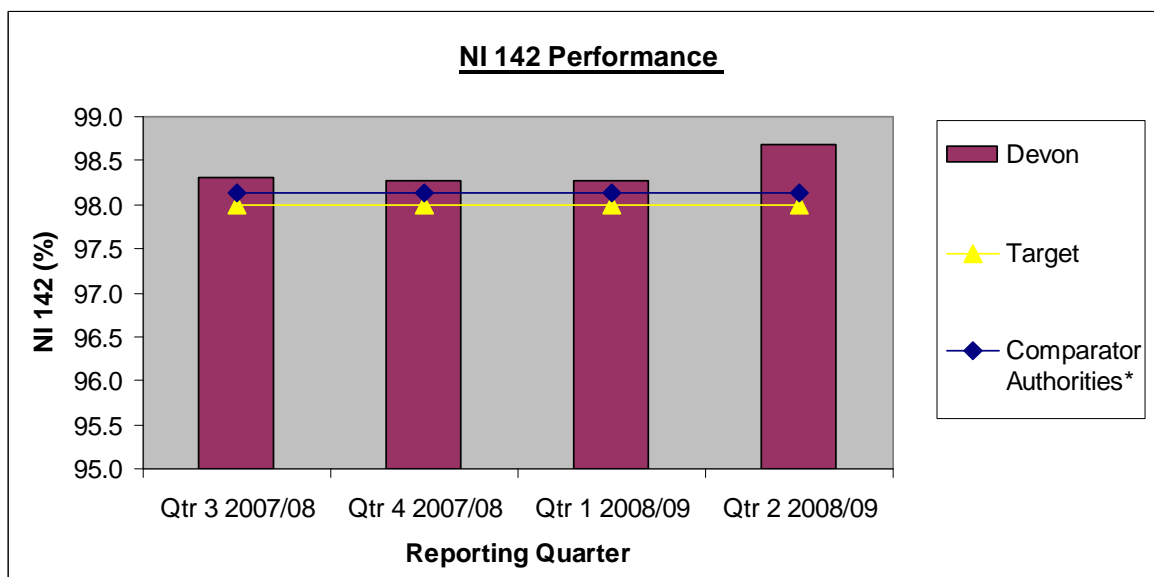
Status: A data quality issue has been identified in the previous reporting of this indicator that has now been dealt with. However, this suggests that the target of 75% set for 2008/09 set on past performance could now be a little ambitious. Devon's average of 65.4% for quarter 2 2008/09 is below the 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 98.7% for quarter 2 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 2 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
Q3 2007/08	60	18% (11)	7% (4)	43	26% (11)	16% (7)
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)

7%(4) of short term accommodation based services at the end of Quarter 2 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 2 2008/09 were used on average less than 90% of the total time they were available and 5%(2) of floating support services provided less than 80%. Over the last four reporting quarters utilisation for short term accommodation based and floating support services has steadily improved.

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
Q3 2007/08	282	4% (12)	1% (4)	40	25% (10)	20% (8)
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)

Utilisation for long term accommodation based services is good and has remained fairly constant over the last four reporting quarters. 3%(8) of short term accommodation based services at the end of Quarter 2 2008/09 was used on average less than 90% of the total time they were available and 1%(3) 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 Sept 2008. This data is based on a total of 1387 outcomes forms submitted.

Compliance

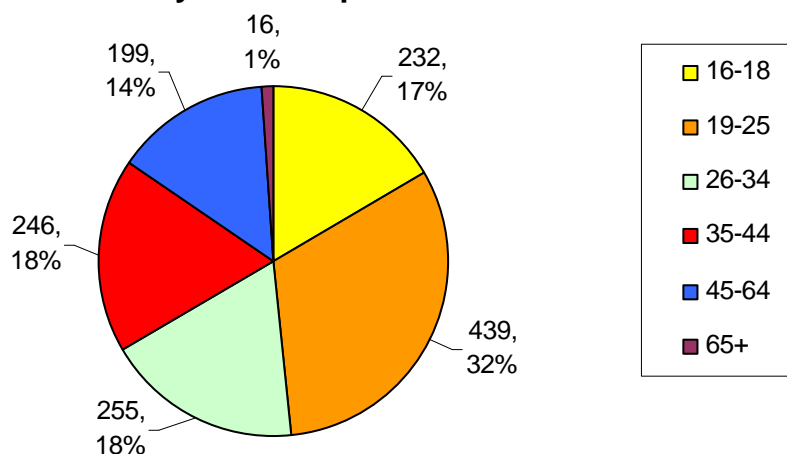
The compliance rate for short term outcome forms submitted against the number of clients who left short term services in Quarter 1 2008/09 was 52%.

(Compliance figures are based on Quarter 1 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 - Sept 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 45% of service users were male and 55% female
- Ethnicity
When looking at ethnicity in Devon 95% were white, 3% were from a BME group and 2% 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
May 2007 - Sept 2008**



5b. Short Term Outcomes Monitoring

Outcome forms submitted May 2007 – Sept 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 1387 outcomes forms submitted.**

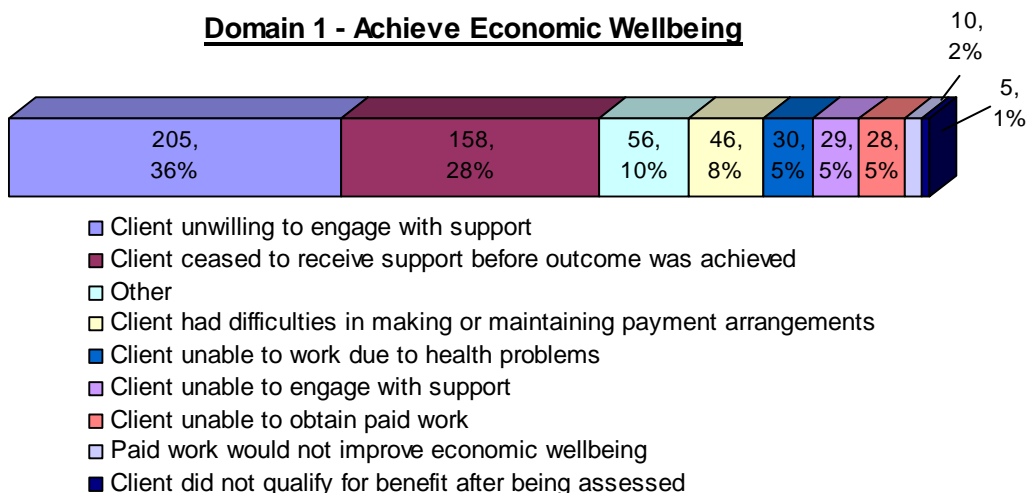
G	Very Good - Devon's performance is more than 5% above our comparator authorities
A	Acceptable - Devon's performance is within 5% of our comparator authorities
R	Ask questions about performance - Devon's performance is more than 5% below our comparator authorities

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
1) Achieve Economic Wellbeing							
a) Did the client need support to maximise their income?	73%	(1018)	89%	(908)	88%	88%	A
b) Did the client need support to reduce overall debt?	50%	(687)	67%	(462)	72%	70%	A
c) Did the client need support to obtain paid work?	25%	(345)	33%	(113)	32%	28%	A
2) Enjoy and Achieve							
a) Did the client need support to participate in training and education?	41%	(570)	62%	(356)	61%	60%	A
b) Did the client need support to participate in leisure/cultural/faith/informal learning?	29%	(400)	74%	(297)	81%	78%	R
c) Did the client need support to participate in any work-like activities?	23%	(319)	69%	(220)	63%	59%	G
d) Did the client need support to establish contact with external services?	47%	(658)	82%	(538)	85%	85%	A
3)Be Healthy							
a) Did the client need support to better manage their physical health?	40%	(552)	76%	(419)	78%	79%	A
b) Did the client need support to better manage their mental health?	40%	(561)	76%	(426)	76%	74%	A
c)Did the client need support to better manage their substance misuse issues?	34%	(465)	61%	(285)	58%	57%	A
d)Is assistive technology/aids and adaptations helping the client maintain independence?	3%	(40)	90%	(36)	91%	91%	A
4)Stay Safe							
a)Did the client need support to maintain their accommodation and avoid eviction?	64%	(887)	68%	(600)	73%	70%	A
b)Did the client need support to comply with statutory orders?	17%	(230)	68%	(156)	74%	72%	R
ci)Did the client need support to better manage self harm?	11%	(152)	73%	(111)	78%	76%	A
cii)Did the client need support to avoid causing harm to others?	10%	(140)	71%	(99)	71%	69%	A
ciii)Did the client need support to minimise harm/risk of harm from others?	20%	(277)	78%	(216)	83%	81%	A
5)Make A Positive Contribution							
a)Did the client need support in developing confidence and ability to have greater choice and/or control and/or involvement?	63%	(867)	84%	(730)	86%	84%	A

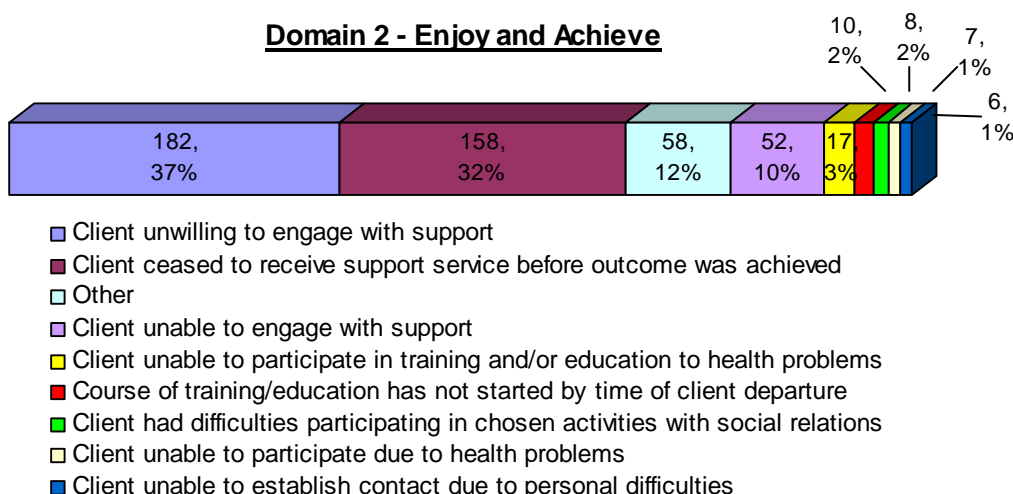
The charts shown below represent a limitation with the Outcomes framework responses in their current form. The majority of reasons captured why a client has not achieved a particular outcome are: "The client is unwilling to engage with support" or "The client ceased to receive support service before 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.

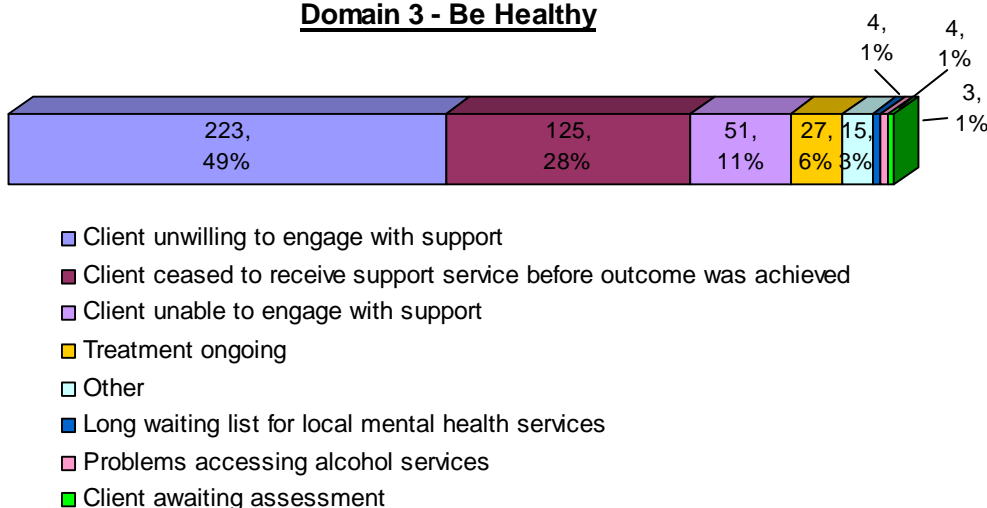
Domain 1 - Achieve Economic Wellbeing



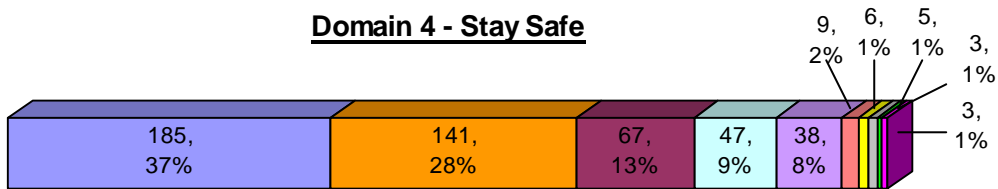
Domain 2 - Enjoy and Achieve



Domain 3 - Be Healthy

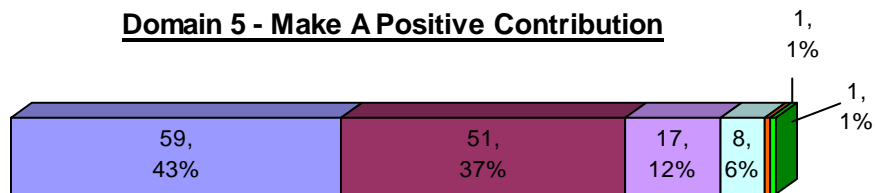


Domain 4 - Stay Safe



- 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 resulting from previous experience/risk of DV/abuse
- Problems with housing management services/landlord
- Client awaiting assessment
- Treatment ongoing

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
- Missing

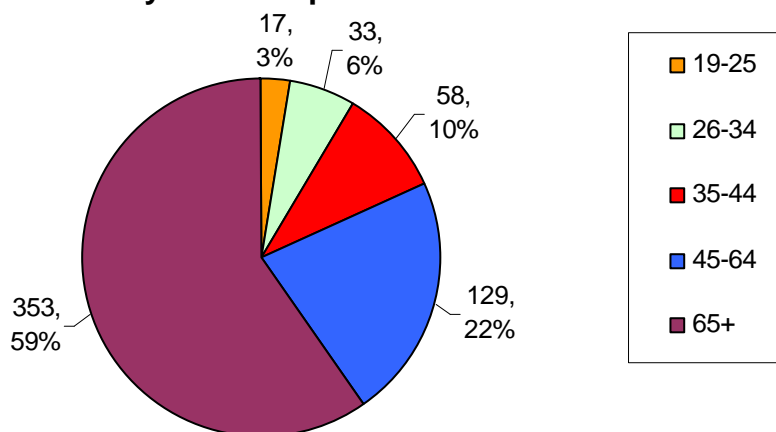
5c. Long Term Outcomes Framework

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). 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

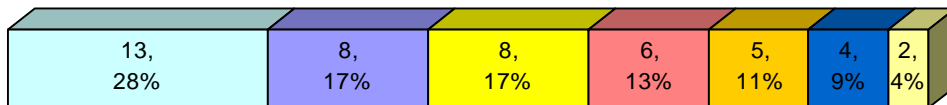
The approach for reporting on the long term outcomes framework is similar to the short term; however, the number and percentage of those service users needing on going support has been added to reflect the nature of long term services. **This data is based on a total of 590 outcomes forms submitted.**

G	Very Good - Devon's performance is more than 5% above our comparator authorities
A	Acceptable - Devon's performance is within 5% of our comparator authorities
R	Ask questions about performance - 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
1) Achieve Economic Wellbeing						
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)
2) Enjoy and Achieve						
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)
3) Be Healthy						
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)
4) Stay Safe						
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)
5) Make A Positive Contribution						
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)

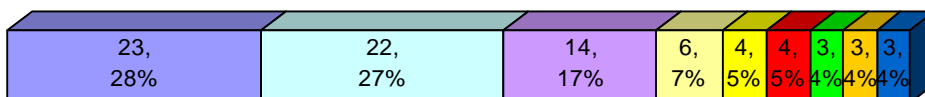
The charts below show the reasons given for why long term outcomes were not achieved, grouped into the five high level outcome domains

Domain 1 - Achieve Economic Wellbeing



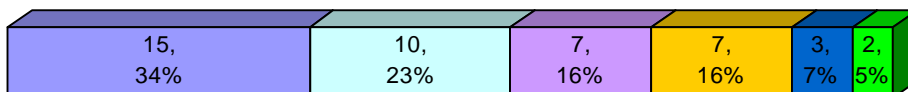
- Other
- Client unwilling to engage with support
- Client unable to work due to health problems
- Client unable to obtain paid work
- Assessment of benefits pending
- Client has only recently begun to receive support (in the last 3 months)
- Local employment or career services are limited or unavailable

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



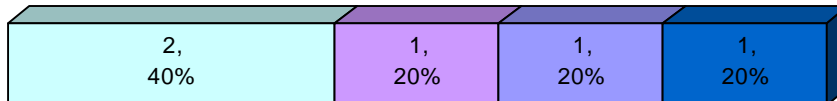
- Client unwilling to engage with support
- Other
- Client unable to engage with support
- Treatment ongoing
- Client has only recently begun to receive support (in the last 3 months)
- Client awaiting assessment

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 2 report presented to the Service Monitoring and Development Board (SMDB) on the 18th November 2008 can be found in appendix 1.13.

Services operating in more than one district as at 05/01/2009

<i>Provider Name</i>	<i>Provision Name</i>	<i>Primary Client Group</i>	<i>Districts*</i>
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>		
Homelessness								
Single Homeless with Support Needs	28	576 (5%)	100	99	£1,338,409.37 (15%)	£2,597,789.17		
Rough Sleeper	1	14 (<1%)	n/a	100	£97,502.47 (1%)	£189,294.22		
Homeless Families with Support Needs	3	40 (<1%)	81	95	£156,936.78 (2%)	£257,869.08		
Young People Leaving Care	0	()	n/a	n/a	£0.00 (<1%)	£224,896.82		
Young People at Risk	27	286 (3%)	99	102	£782,979.85 (9%)	£1,594,569.70		
Teenage Parents	1	10 (<1%)	n/a	149	£24,950.69 (<1%)	£48,440.01		
People with Drug Problems	4	29 (<1%)	100	92	£138,144.98 (2%)	£268,199.37		
People with Alcohol Problems	3	18 (<1%)	100	105	£45,341.63 (<1%)	£88,028.41		
Offenders or People at risk of Offending	4	37 (<1%)	100	84	£173,025.77 (2%)	£335,917.71		
Women at Risk of Domestic Violence	5	54 (<1%)	108	91	£262,486.12 (3%)	£509,597.93		
Generic	6	154 (1%)	n/a	100	£313,106.03 (3%)	£799,859.92		
Gypsies & Travellers	0	()	n/a	n/a	£0.00 (<1%)	£0.00		
Homelessness Total								
	82	1218 (11%)	99	99	£3,332,883.69 (36%)	£6,914,462.34		
Learning Disability								
People with Learning Disabilities	41	433 (4%)	100	109	£2,067,244.39 (23%)	£4,091,039.01		
Learning Disability Total								
	41	433 (4%)	100	109	£2,067,244.39 (23%)	£4,091,039.01		
Mental Health								
People with Mental Health Problems	33	517 (5%)	98	103	£1,591,650.60 (17%)	£3,066,915.72		
Mental Health Total								
	33	517 (5%)	98	103	£1,591,650.60 (17%)	£3,066,915.72		
Older People								
People with a Physical or Sensory Disabilit	14	143 (1%)	100	107	£284,993.65 (3%)	£710,733.55		
Older People with support needs	274	8885 (80%)	99	99	£2,512,991.92 (27%)	£5,359,117.56		
Frail Elderly	5	441 (4%)	100	93	£37,490.22 (<1%)	£145,508.50		
Older People Total								
	293	9469 (86%)	100	99	£2,835,475.79 (31%)	£6,215,359.61		
13 January 2009	Totals		449	11637	99	100	£9,827,254.47	£20,287,776.69

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>	
Homelessness							
Single Homeless with Support Needs	3	124 (13%)	n/a	102	£129,458.76 (9%)	£251,335.24	
Homeless Families with Support Needs	1	23 (2%)	n/a	99	£50,122.16 (3%)	£97,308.53	
Young People Leaving Care	0	()	n/a	n/a	£0.00 (<1%)	£224,896.82	
Young People at Risk	2	82 (8%)	n/a	99	£18,049.28 (1%)	£108,818.90	
Teenage Parents	1	10 (1%)	n/a	149	£24,950.69 (2%)	£48,440.01	
Offenders or People at risk of Offending	1	11 (1%)	n/a	87	£15,309.33 (1%)	£29,721.93	
Women at Risk of Domestic Violence	1	24 (2%)	n/a	100	£24,292.62 (2%)	£47,161.55	
Generic	6	154 (16%)	n/a	100	£313,106.03 (21%)	£607,859.92	
Gypsies & Travellers	0	()	n/a	n/a	£0.00 (<1%)	£0.00	
<i>Homelessness Total</i>	15	428 (44%)		103	£575,288.87 (38%)	£251,335.24	
Learning Disability							
People with Learning Disabilities	8	135 (14%)	n/a	97	£647,064.07 (43%)	£1,251,045.94	
<i>Learning Disability Total</i>	8	135 (14%)		97	£647,064.07 (43%)	£1,251,045.94	
Mental Health							
People with Mental Health Problems	6	176 (18%)	n/a	127	£403,576.30 (27%)	£783,423.44	
<i>Mental Health Total</i>	6	176 (18%)		127	£403,576.30 (27%)	£783,423.44	
Older People							
People with a Physical or Sensory Disabilit	4	36 (4%)	n/a	95	£73,907.37 (5%)	£143,492.75	
Older People with support needs	3	808 (82%)	98	98	£481,161.79 (32%)	£998,063.37	
<i>Older People Total</i>	7	844 (86%)	98	96	£555,069.16 (37%)	£143,492.75	
13 January 2009	Totals	36	1583	98	104	£2,180,998.40	£251,335.24

KEY:

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>
Homelessness						
Single Homeless with Support Needs	2	53 (3%)	100	105	£96,183.65 (12%)	£186,734.03
Young People at Risk	1	6 (<1%)	97	98	£26,398.70 (3%)	£51,251.26
Women at Risk of Domestic Violence	1	8 (<1%)	125	87	£60,182.27 (7%)	£116,839.87
<i>Homelessness Total</i>	4	67 (4%)	107	99	£182,764.62 (23%)	£186,734.03
Learning Disability						
People with Learning Disabilities	4	33 (2%)	100	100	£165,098.32 (20%)	£320,536.63
<i>Learning Disability Total</i>	4	33 (2%)	100	100	£165,098.32 (20%)	£320,536.63
Mental Health						
People with Mental Health Problems	3	25 (1%)	100	97	£74,183.52 (9%)	£144,019.20
<i>Mental Health Total</i>	3	25 (1%)	100	97	£74,183.52 (9%)	£144,019.20
Older People						
People with a Physical or Sensory Disabilit	5	55 (3%)	100	109	£113,607.94 (14%)	£220,631.73
Older People with support needs	68	1589 (90%)	100	98	£271,527.64 (34%)	£543,124.77
<i>Older People Total</i>	73	1644 (93%)	100	99	£385,135.58 (48%)	£220,631.73
<i>13 January 2009 Totals</i>	84	1769	100	99	£807,182.04	£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

Client Group	Number of services as at date shown above	Contracted Units as at date shown above (% of total units)	% of Contracted Units Available	% of Available Units Occupied	Total Spend to date (% of Total Spend across all Client Groups)	Projected Year-End Spend
Homelessness						
Single Homeless with Support Needs	14	277 (19%)	100	97	£875,896.63 (32%)	£1,699,873.71
Rough Sleeper	1	14 (<1%)	n/a	100	£97,502.47 (4%)	£189,294.22
Homeless Families with Support Needs	2	17 (1%)	81	93	£106,814.62 (4%)	£160,560.55
Young People at Risk	4	73 (5%)	100	97	£286,454.70 (11%)	£556,819.72
People with Drug Problems	2	14 (<1%)	n/a	95	£19,434.74 (<1%)	£37,731.74
People with Alcohol Problems	2	8 (<1%)	100	97	£17,016.54 (<1%)	£33,036.91
Offenders or People at risk of Offending	2	21 (1%)	100	92	£149,261.75 (5%)	£289,781.23
Women at Risk of Domestic Violence	1	11 (<1%)	100	95	£117,501.00 (4%)	£228,119.90
Homelessness Total	28	435 (30%)	98	96	£1,669,882.45 (61%)	£1,699,873.71
Learning Disability						
People with Learning Disabilities	5	37 (3%)	100	109	£131,946.65 (5%)	£369,616.06
Learning Disability Total	5	37 (3%)	100	109	£131,946.65 (5%)	£369,616.06
Mental Health						
People with Mental Health Problems	11	134 (9%)	99	103	£601,042.18 (22%)	£1,138,284.23
Mental Health Total	11	134 (9%)	99	103	£601,042.18 (22%)	£1,138,284.23
Older People						
People with a Physical or Sensory Disabilit	1	21 (1%)	100	100	£4,413.96 (<1%)	£8,569.66
Older People with support needs	31	847 (57%)	100	100	£317,911.62 (12%)	£616,240.66
Older People Total	32	868 (59%)	100	100	£322,325.58 (12%)	£8,569.66
13 January 2009 Totals	76	1474	99	100	£2,725,196.86	£1,699,873.71

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>	
Homelessness							
Single Homeless with Support Needs	2	47 (5%)	100	100	£116,885.11 (21%)	£226,924.39	
Young People at Risk	2	16 (2%)	100	88	£47,443.16 (9%)	£92,108.20	
Offenders or People at risk of Offending	1	5 (<1%)	n/a	65	£8,454.69 (2%)	£16,414.55	
<i>Homelessness Total</i>	5	68 (7%)	100	88	£172,782.96 (31%)	£226,924.39	
Learning Disability							
People with Learning Disabilities	4	35 (4%)	100	101	£77,727.48 (14%)	£150,903.77	
<i>Learning Disability Total</i>	4	35 (4%)	100	101	£77,727.48 (14%)	£150,903.77	
Mental Health							
People with Mental Health Problems	1	9 (<1%)	100	69	£69,179.59 (13%)	£146,057.98	
<i>Mental Health Total</i>	1	9 (<1%)	100	69	£69,179.59 (13%)	£146,057.98	
Older People							
People with a Physical or Sensory Disabilit	1	21 (2%)	n/a	160	£44,228.25 (8%)	£85,894.79	
Older People with support needs	22	815 (86%)	97	98	£186,138.26 (34%)	£346,171.99	
<i>Older People Total</i>	23	836 (88%)	97	101	£230,366.51 (42%)	£85,894.79	
<i>13 January 2009</i>	<i>Totals</i>	33	948	98	97	£550,056.54	£226,924.39

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>
Homelessness						
Single Homeless with Support Needs	1	7 (<1%)	100	93	£18,186.78 (2%)	£35,286.48
Young People at Risk	8	47 (3%)	100	85	£183,340.22 (18%)	£355,943.65
People with Drug Problems	1	9 (<1%)	100	89	£74,044.66 (7%)	£143,752.49
People with Alcohol Problems	1	10 (<1%)	n/a	120	£28,325.09 (3%)	£54,991.50
Women at Risk of Domestic Violence	2	11 (<1%)	100	87	£60,510.23 (6%)	£117,476.61
<i>Homelessness Total</i>	13	84 (5%)	100	89	£364,406.98 (36%)	£35,286.48
Learning Disability						
People with Learning Disabilities	2	12 (<1%)	100	96	£33,867.30 (3%)	£65,753.00
<i>Learning Disability Total</i>	2	12 (<1%)	100	96	£33,867.30 (3%)	£65,753.00
Mental Health						
People with Mental Health Problems	6	116 (7%)	93	95	£268,005.53 (27%)	£520,303.72
<i>Mental Health Total</i>	6	116 (7%)	93	95	£268,005.53 (27%)	£520,303.72
Older People						
People with a Physical or Sensory Disabilit	1	1 (<1%)	100	100	£967.49 (<1%)	£1,878.50
Older People with support needs	37	1033 (63%)	100	99	£311,556.20 (31%)	£599,315.24
Frail Elderly	1	394 (24%)	n/a	n/a	£25,130.42 (3%)	£48,250.41
<i>Older People Total</i>	39	1428 (87%)	100	99	£337,654.11 (34%)	£1,878.50
<i>13 January 2009 Totals</i>	60	1640	100	96	£1,003,933.92	£35,286.48

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>
Homelessness						
Single Homeless with Support Needs	2	19 (1%)	100	109	£50,709.05 (6%)	£98,448.37
Young People at Risk	3	28 (2%)	100	100	£66,094.39 (8%)	£128,317.75
<i>Homelessness Total</i>	5	47 (3%)	100	104	£116,803.44 (14%)	£98,448.37
Learning Disability						
People with Learning Disabilities	3	74 (5%)	n/a	80	£443,422.15 (52%)	£860,887.90
<i>Learning Disability Total</i>	3	74 (5%)		80	£443,422.15 (52%)	£860,887.90
Mental Health						
People with Mental Health Problems	2	15 (<1%)	100	100	£63,329.87 (7%)	£122,948.35
<i>Mental Health Total</i>	2	15 (<1%)	100	100	£63,329.87 (7%)	£122,948.35
Older People						
Older People with support needs	32	1360 (89%)	98	99	£214,118.00 (25%)	£414,879.22
Frail Elderly	2	35 (2%)	100	79	£7,694.87 (<1%)	£87,497.98
<i>Older People Total</i>	34	1395 (91%)	98	98	£221,812.87 (26%)	£414,879.22
<i>13 January 2009 Totals</i>	44	1531	98	98	£845,368.33	£98,448.37

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>	
Homelessness							
Single Homeless with Support Needs	1	25 (2%)	n/a	100	£29,290.98 (4%)	£56,866.49	
Young People at Risk	3	19 (1%)	100	96	£102,379.69 (13%)	£198,763.55	
People with Drug Problems	1	6 (<1%)	100	90	£44,665.58 (6%)	£86,715.14	
<i>Homelessness Total</i>	5	50 (3%)	100	96	£176,336.25 (22%)	£56,866.49	
Learning Disability							
People with Learning Disabilities	9	67 (5%)	100	103	£294,169.89 (37%)	£572,241.08	
<i>Learning Disability Total</i>	9	67 (5%)	100	103	£294,169.89 (37%)	£572,241.08	
Mental Health							
People with Mental Health Problems	1	14 (<1%)	100	99	£40,423.06 (5%)	£78,476.81	
<i>Mental Health Total</i>	1	14 (<1%)	100	99	£40,423.06 (5%)	£78,476.81	
Older People							
People with a Physical or Sensory Disabilit	1	7 (<1%)	n/a	n/a	£288.08 (<1%)	£559.30	
Older People with support needs	37	1351 (91%)	100	98	£287,790.65 (36%)	£558,742.49	
<i>Older People Total</i>	38	1358 (91%)	100	98	£288,078.73 (36%)	£559.30	
<i>13 January 2009</i>	<i>Totals</i>	53	1489	100	99	£799,007.93	£56,866.49

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>	
Homelessness							
Single Homeless with Support Needs	2	18 (2%)	100	97	£11,253.76 (4%)	£21,848.42	
Young People at Risk	3	12 (1%)	94	175	£43,941.17 (16%)	£85,309.23	
<i>Homelessness Total</i>	5	30 (4%)	97	144	£55,194.93 (20%)	£21,848.42	
Learning Disability							
People with Learning Disabilities	3	18 (2%)	100	89	£59,780.57 (21%)	£116,063.34	
<i>Learning Disability Total</i>	3	18 (2%)	100	89	£59,780.57 (21%)	£116,063.34	
Older People							
Older People with support needs	25	741 (93%)	100	99	£158,793.27 (57%)	£308,295.44	
Frail Elderly	2	12 (1%)	100	100	£4,841.70 (2%)	£9,959.88	
<i>Older People Total</i>	27	753 (94%)	100	99	£163,634.97 (59%)	£308,295.44	
13 January 2009	Totals	35	801	99	105	£278,610.47	£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>	
Homelessness							
Single Homeless with Support Needs	1	6 (1%)	100	91	£10,544.65 (3%)	£20,472.04	
Young People at Risk	1	3 (<1%)	100	100	£8,878.54 (3%)	£17,237.44	
<i>Homelessness Total</i>	2	9 (2%)	100	96	£19,423.19 (6%)	£20,472.04	
Learning Disability							
People with Learning Disabilities	3	22 (5%)	n/a	235	£74,728.52 (23%)	£145,077.29	
<i>Learning Disability Total</i>	3	22 (5%)		235	£74,728.52 (23%)	£145,077.29	
Mental Health							
People with Mental Health Problems	3	28 (7%)	n/a	100	£89,908.39 (28%)	£174,546.98	
<i>Mental Health Total</i>	3	28 (7%)		100	£89,908.39 (28%)	£174,546.98	
Older People							
People with a Physical or Sensory Disabilit	1	2 (<1%)	n/a	n/a	£6,220.48 (2%)	£12,076.82	
Older People with support needs	19	341 (85%)	100	98	£129,482.87 (40%)	£251,384.60	
<i>Older People Total</i>	20	343 (85%)	100	98	£135,703.35 (42%)	£12,076.82	
13 January 2009	Totals	28	402	100	114	£319,763.45	£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.

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

SUMMARY REPORT TO: SMDB/HSSP/JCB/SMG

REPORT FROM: PERFORMANCE OFFICER & SERVICE MANAGER

DATE: 18th November 2008

DEVON CARE & REPAIR CONTRACT PERFORMANCE INFORMATION & FINANCIAL UPDATE
Quarter 2 2008/09

1. BACKGROUND

1.1 A new exceptions reporting framework has been developed that indicates performance information against each of the seven service elements with outcomes for each. The report has been re-designed following consultation with the Board, to meet public information standards. Some targets are still to be agreed following the current contract / service review that is taking place in conjunction with all partners.

2. Quantitative Performance (see appendix A for full report)

2.1 Performance Indicators (NI 142) – Quarter two 2008/09 indicator NI 142 states that 93.4% (2,894 of service users' cumulative year to date) continued to live independently as a result of work completed or substantial advice given by the HIA service.
Service Performance Indicators – Enquiries for quarter two into the service stand at 1989.

2.2 Handy Persons Service – Number of jobs completed for quarter two is 889; this is a decrease on the previous four quarters performance with the majority of depletion in Mid Devon. The service is performing exceptionally well in terms of the average time between first visit and practical completion.

2.3 Minor Adapts performance / PAF D54 – Number of minor adapts completed for quarter two is 96. 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 72% for quarter two (PAF D54, measured for Mid Devon only).

2.4 Major Adaptations completed during Quarter Two 2008/09

- Number of jobs completed within quarter two is 120.
- Jobs costing between £1000 and £4999 were on target of less than 28 days for the time between referral and submission to housing authority for 100%; a major improvement on previous quarters.
- Jobs over £5000, the time between referral and submission to housing authority fell within the key target of 56 days for 95% which is an improvement on the previous quarter's performance.
- Average time between first visit and practical completion remains cause for concern at an average of 43.1 weeks; this average time has increased compared to the last four quarters. **This indicator measures the span of inter-agency activity and highlights delays occurring outside of DCR.** The Board are addressing this issue and intend to map the major adaptation process county wide in order to understand where problems may be arising and ensure that the agency is not held to account for delays elsewhere.
- In quarter two 53% of major adaptations were inspected by the provider to ensure satisfactory completion. This task is delegated to the agency through the contract; expectation is 100% inspections.

- 2.5 Falls Information - The Quarter two information suggests 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 89 HSA's completed in quarter two, two of which were for children. This key preventative service has seen low uptake throughout the life of the contract; a sub group is addressing this issue and the review group is considering 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 September 2008 1,105 forms were sent out with 813 returned, overall satisfaction result was 99%.
- 3.2 Complaints and Compliments - The number of complaints received in quarter two was four; three were concerned with works done and one regarding the cost of an invoice. The number of appreciations received was 14 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. The SMDB are addressing this and outcomes of the review will influence future reporting agendas. 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 to date - Funding contributions from Partners received during quarter two total £112,751.17 from District Councils and £69,495 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 £90,611.86 for quarter two.
- 4.3 Spend on major adapts – The cumulative total spend for quarter one on completed major adaptations (over £1000) using the DFG budget is £816,950.65
- 4.4 Spend on repairs – The cumulative total quarter two spend on repairs and improvements using District Council grants is £373,791.50
- 4.5 Money generated from hardship fund – Money generated from the hardship fund totals £102,980.11 cumulatively; with completed works from the fund costing £67,487.69 leaving the remaining £35,492.42 in the bank account.
- 5. Other Business**
- 5.1 Social Enterprise – DCR report that activity continues to grow; and the agency has recruited more relief handy persons. Income generated by Social Enterprise activity for quarters one and two totals £36,800.92. Promotional and marketing activity continues to increase.
- 5.2 Rapid Equipment & Minor Adaptations Service – DCR will be delivering the service county wide and expect this to be available from January 2009.
- 5.3 Business Development Plan – DCR have distributed their development plan to all stakeholders for consultation, however it has been decided to delay implementing any service development until after the outcome of the review to ensure alignment with agreed strategy drivers.
- 5.4 HIA Bid – Devon County Council intend to submit an expression of interest to Communities and Local Government to bid for monies available to expand the Handy Persons service and to commission new innovative provision.