

**Meeting:** Well-Being Strategic Partnership Board

**Date:** 8 December 2008

**Report Title:** Supporting People Long Term Funding Plan

**Report of:** Margaret Allen – Assistant Director for Strategy and Commissioning (LBH – Adults, Culture and Community Services) & Chair of Haringey’s Supporting People Partnership Board

#### **Purpose**

To seek views from members of the Well Being Partnership Board on the direction of travel for the Supporting People Programme and its medium to long term funding priorities

#### **Summary**

The Government’s three year funding settlement for 2008 – 2011, brought a reduction in Haringey’s Supporting People grant of 13% over three years. This will mean having to find £3 million of expenditure savings by 2011.

Haringey’s Supporting People programme has been highly successful in identifying efficiency savings and in closing provision that is not needed, which has reduced annual spending by £3 million. The programme has also managed to build capacity without additional investment, worth £2 million. Overall the net benefit of the programme’s effective Value for Money approach is worth £5 million (a 21% efficiency saving since 2003). However, the savings now required will be difficult to achieve through efficiencies alone.

This suggests a re-alignment of the programme’s priorities and how services are funded. This may result in some provision being significantly reduced and/or alternative funding sources being identified.

This consultation now seeks statutory and non statutory stakeholder views on how this might be done and on how future SP investment should be focused.

The first round of consultation started in the week commencing the 20 October 2008 and concluded on Monday 24 November 2008.

The Themes emerging from the consultation and other work commissioned by the SP Partnership Board will be considered at the Well Being Theme Board at its meeting on the 8<sup>th</sup> December 2008.

A second round of consultation, based on the emerging themes, will start in the week commencing the 8<sup>th</sup> December 2008, which will conclude on the 12

January 2009.
<b>Legal/Financial Implications</b>
Not applicable.
<b>Recommendations</b>
That the report be noted.
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## Background

- In 2007/08 Haringey's Supporting People Grant was reduced by 2% by the Government, reducing it from £21.765 million to £21.330 million.
- The reduction was informed by the Government's proposed distribution formula, which identifies significant long term reductions in Haringey's SP grant
- In the Government's announcement last year of Local Government funding for 2008 – 2011, the level of national funding for the Supporting People programme was set at £1.686bn for 2008/09, £1.666bn for 2009/10 and £1.636bn for 2010/11
- For Haringey this translated into a reduction in Supporting People grant to £20.68 million (3% reduction) in 2008/09; £19.64 million (5% reduction) in 2009/10 and £18.66 Million (a further 5% reduction) in 2010/11
- It should be noted that the Government has also announced that Local Authorities will be allowed to carry forward accumulated underspends, achieved through previous years efficiencies
- Since 2003 Haringey's Supporting People grant has been significantly reduced from £23.7 million – The Council has been very successful in using effective value for money policies and tools in finding the savings needed, without effecting strategically relevant services or any significant service reductions
- This combined with carried forward underspends (allowed by central Government on SP spending since 2003) and the full year effect of efficiencies achieved in 2007/08, allowed expenditure reductions in 2008/09 to be limited £340,000

- The Supporting People Partnership Board's financial model provided for a much smaller expenditure reduction in 2008/09, in order to allow all partners time to plan for the more challenging long term expenditure reductions.
- Further and much more significant expenditure reductions of £1.4 million in 2009/10 and £1.2 million in 2010/11 are needed.
- Further efficiencies are likely to be achieved but this level of reduction goes beyond the efficiencies that are possible – The Supporting People Partnership and HSP now need to decide how SP investment should be realigned so that it continues to deliver against key targets and is able to provide for critical needs.
- The Supporting People programme is ring fenced with strict Government directions and conditions governing how SP funding is spent and which define the governance arrangements (there must be a commissioning body driving the programme where the Council, NHS PCT and probation all have an equal vote).
- However, it is likely that in 2009/10 the Government will remove the ring fences and that SP funding will be included in Area Based Grant
- Appendix 1 provides the detailed three year projections of Supporting People spend and the levels of annual reductions needed, resulting from the Government's announcement of three year SP grant allocations last December.
- Appendix 2 provides a detailed list of services and projects commissioned through the Supporting People programme, including their capacity, levels of annual SP investment, outline performance information and which Haringey Strategic Partnership thematic area they may be linked to
- Earlier this year the Supporting People Partnership Board launched a consultation exercise to seek views across statutory (Health, Social Care, Safer Communities and Probation) and non statutory stakeholders (including providers of SP funded services), to ascertain the effect of potential funding and service reductions in each of vulnerable client groups covered by the Supporting people programme
- The exercise was also designed to seek views on what contribution Supporting People services make towards achieving key priorities and targets, including Local Area Agreement (LAA) targets
- The first round of consultation concluded on the 24<sup>th</sup> November 2008
- Alongside the consultation process a detailed examination has been undertaken looking at what demonstrable outcomes Supporting People services are achieving against LAA targets and what potential savings

are being achieved by the Supporting People programme against other statutory and public funding streams

- Appendix 3 details the questions that are were asked
- Haringey's Supporting People programme is one of the largest sectors of support in the Borough and provides 80% of all funding available to the non statutory sector. In total just under 10,000 households receive some level of support through the programme and it employs over 750 support workers, employed by the various providers and services commissioned by Supporting People
- It should be noted that the Audit Commission rated Haringey's SP programme as good (2 stars), emphasising it's strength of governance and leadership; successful approach to addressing diverse needs; strong performance management and VFM frameworks; it's achievement of successful outcomes for vulnerable residents and it's strong strategic planning
- More specifically the programme delivers:
  - 140 housing related support services delivered through 80 external contractors and 20 internal.
  - There are about 4,000 (44%) accommodation based supported units, where the support is linked to a particular block of flats, house, hostel etc.
  - Of this 2,276 units are provided through sheltered housing warden services for older people
  - There are 5,200 (56%) floating support/outreach units provided, where the support is delivered to a vulnerable household living in an ordinary housing setting.
- The approximate breakdown of services and spend by client group is as follows:

<b>SP PROGRAMME BUDGET 2006/07 BY CLIENT GROUP</b>		
<b>Client Group</b>	<b>TOTAL 2006/07</b>	
	<b>% Units Capacity</b>	<b>% Budget</b>
Generic	0.4	0.5
Homeless families with support	7.2	13.9

needs		
Mentally Disordered offenders	0.1	1.3
Offenders or people at risk of offending	0.4	1.6
Older People with support needs	53.5	24.2
People with alcohol problems	0.3	1.4
People with drug problems	0.2	0.7
People with HIV/Aids	0.5	0.4
People with Learning Difficulties	1.5	9.8
People with Mental Health Problems	5.4	17.3
People with Physical/Sensory Disability	1.3	1.7
Refugees	2.9	3.1
Rough Sleeper	0.2	2.1
Single Homeless with support needs	10.5	13.1
Teenage Parents	0.2	0.8
Women at Risk of Domestic Violence	13.7	2.8
Young people at risk	1.2	3.9
Young people leaving care	0.6	1.3

## Emerging Themes

- A critical need to ensure that Haringey's Supporting People programme supports the delivery of the Borough's new Homeless Strategy and the target of reducing the number of homeless households in temporary accommodation within 2 years
- A need to restructure SP funded support services targeted at older people to address the over supply of some supported housing services and to address the under supply in more intensive extra care supported housing – However, significant challenges in achieving these changes given that 3,000 older residents have access to these services

- A need to increase and develop the supply of more intensive supported housing for vulnerable homeless young people at risk
- That direct access floating support services that can address most low level needs are delivering the most effective outcomes; are performing well and are offering significant savings on other public funding streams
- Supported housing offering short term low level support is emerging as a much less effective model with few residents successfully moving onto independent housing – Strong evidence to decommission this model of service
- Refuge services for domestic violence survivors are highly effective, offering the best performance against planned move on into independent housing
- For residents with significant, complex and challenging needs, supported housing offering intensive (24/7) support is the most effective model of service – There is strong evidence of need for these services
- Evidence that across the programme that there are significant outcomes being achieved in terms of preventing a large number of vulnerable people losing their independence and being admitted to hospital, residential care etc. and that this is substantially alleviating funding pressures on the NHS, Social Care etc.
- Strong evidence to support additional investment from Health and other statutory partners in Haringey's SP programme – Eventhough many of these agencies are benefactors of the programme, the level of funding they provide is negligible

## Appendix 1 – Long Term Funding Model for Haringey’s Supporting People Programme

% Grant Reduction	3	5	5	Total Savings	
	2007/08	2008/09	2009/10	2010/11	
<b>PROJECTED EXPENDITURE</b>					
Projected Expenditure as at Period 6 2007/08	21,368,100	21,456,211	20,753,478	19,491,013	
Less full year effect of contract savings/inflation in 07/08	n/a	-362,733			
	<b>21,368,100</b>	<b>21,093,478</b>	<b>20,753,478</b>	<b>19,491,013</b>	
Saving Targets		-340,000	-1,470,000	-1,200,000	<b>-3,010,000</b>
Add Cost of council-tax benefit clients	88,111				
Investment in new services					
Inflation award from 09/10			207,535	194,910	
<b>Projected Expenditure at year-end</b>	<b>21,456,211</b>	<b>20,753,478</b>	<b>19,491,013</b>	<b>18,485,923</b>	
Grant Income in financial year	(21,330,020)	(20,682,294)	(19,648,179)	(18,665,770)	
Carry-forward of grant income from previous year	(205,000)	(78,809)	(7,625)	(164,792)	
<b>Total carry-forward remaining for following year</b>	<b>(78,809)</b>	<b>(7,625)</b>	<b>(164,792)</b>	<b>(344,639)</b>	

## Appendix 2 – Services currently commissioned through Haringey’s Supporting People Programme

### Supporting People Service Decommissioning - Tiering Options

Sector	Provider	Service	Annualised Contract Value	Units	Total value of each tier	2007/08 KPI Performance against target Q1 (%/Number) Q2 (%/Number) Q3 (%/Number) Q4 (%/Number)  Annual throughput – (%/Number Moved On)  Target Annual number %/Number of unplanned departures	Latest Composite QAF Score	Other Data Available	Thematic Board
Level 1									
Homeless Families with Support Needs	LBH Social Services	Younger Children Assessment Team (YCAT)	£161,000.00	40		98% KPI1 – Numbers establishing independence Q1 – 100/55 Q2 – 100/58 Q3 – 100/54	Levels B/C	Capacity Being Reduced  A review of the service found that it may not be eligible for SP funding.	Children and Young People



						Q4 – 100/59			
						Throughput - %/Number of people departing the service in 2007/08			
						141/66			
						%/Number of unplanned departures :			
						0/0			
						KPI1 – Numbers establishing independence			
						Q1 – 100/46 Q2 – 100/46 Q3 – 100/46 Q4 – 100/44			
						Throughput - %/Number of people departing the service in 2007/08			
						98/4			
						%/Number of unplanned departures :			
Older People with Support Needs	Hornsey Housing Trust	Hornsey Housing - floating Support Scheme	£152,318.27	46	98%	0/0	Level B		Well Being
						KPI1 – Numbers establishing independence			
						Q1 – 100/466 Q2 – 100/466 Q3 – 100/464			
Older People with Support Needs	LBH Adult Care Housing	LBH Community Good Neighbourhood Schemes	£330,000.00	402	98%		Level B	Capacity Being Reduced	Well Being

						Q4 – No data			
						Throughput - %/Number of people departing the service in 2007/08			
						100/16			
						%/Number of unplanned departures :			
						0.1/2			
					<b>£643,318.27</b>				
<b>Level 2</b>									
						KPI2 – Numbers with planned move on			
						Q1 – 100/2 Q2 – 0/0 Q3 – 0/0 Q4 – 0/0			
						Throughput - %/Number of people departing the service in 2007/08			
						108/3			
						%/Number of unplanned departures :			
*Single Homeless with Support Needs	CARA Irish Housing Association	Liberty Mews (Eldon Works)	£5,498.59	6	75%	0/0	Level D	Being decommissioned	Integrated Housing Board
*Single Homeless with Support Needs	CARA Irish Housing	Craven Park Road. Stroud	£52,563.59	16	75%	KPI2 – Numbers with planned move	Level D	Being decommissioned	Integrated Housing Board

	Association	Green -CA				on Q1 – 0/0 Q2 – 100/2 Q3 – 0/0 Q4 – 0/0  Throughput - %/Number of people departing the service in 2007/08  107/3  %/Number of unplanned departures :  0/0			
*Single Homeless with Support Needs	CARA Irish Housing Association	Woodstock Road-Victoria Terrace	£41,885.38	13	75%	KPI2 – Numbers with planned move on  Q1 – 100/2 Q2 – 0/0 Q3 – 0/0 Q4 – 0/0  Throughput - %/Number of people departing the service in 2007/08  103/3  %/Number of unplanned departures :  33/1	Level D	Being decommissioned	Integrated Housing Board

*Single Homeless with Support Needs	CARA Irish Housing Association	Hampden Lane	£31,076.68	7		75%	KPI2 – Numbers with planned move on Q1 – 0/0 Q2 – 0/0 Q3 – 0/0 Q4 – 0/0 Throughput - %/Number of people departing the service in 2007/08 100/0 %/Number of unplanned departures : 0/0	Level D	Being decommissioned	Integrated Housing Board
*Single Homeless with Support Needs	CARA Irish Housing Association	Hampden Road-High Road -CA	£40,554.94	11	<b>£171,579.18</b>	75%	KPI2 – Numbers with planned move on Q1 – 0/0 Q2 – 0/0 Q3 – 0/0 Q4 – 0/0 Throughput - %/Number of people departing the service in 2007/08 100/0 %/Number of unplanned departures : 0/0	Level D	Being decommissioned	Integrated Housing Board

Older People with Support Needs	Anchor Trust	Anchor Trust	£13,838.19	48		<p>KPI1 – Numbers establishing independence</p> <p>Q1 – 100/56 Q2 – 100/57 Q3 – 100/57 Q4 – 100/54</p> <p>Throughput - %/Number of people departing the service in 2007/08</p> <p>100/7</p> <p>%/Number of unplanned departures :</p> <p>0/0</p>	Level C		Well Being
Older People with Support Needs	ASRA Greater London Housing Association	ASRA Greater London- long term	£26,575.65	25	98%	<p>KPI1 – Numbers establishing independence</p> <p>Q1 – 100/33 Q2 – 100/33 Q3 – 100/33 Q4 – 100/33</p> <p>Throughput - %/Number of people departing the service in 2007/08</p> <p>100/0</p> <p>%/Number of unplanned departures :</p> <p>0/0</p>	Level C		Well Being

Older People with Support Needs	EPIC Trust	Swallow House	£57,041.16	35	98%	<p>KPI1 – Numbers establishing independence</p> <p>Q1 – 100/36 Q2 – 100/34 Q3 – 100/36 Q4 – 97/34</p> <p>Throughput - %/Number of people departing the service in 2007/08</p> <p>100/5</p> <p>%/Number of unplanned departures :</p> <p>0.7/1</p>	Level C	Well Being
Older People with Support Needs	Hanover Housing Association	Edmansons Close Sheltered Housing	£11,684.69	49	98%	<p>KPI1 – Numbers establishing independence</p> <p>Q1 – 97/58 Q2 – 100/60 Q3 – 98/59 Q4 – 97/61</p> <p>Throughput - %/Number of people departing the service in 2007/08</p> <p>100/8</p> <p>%/Number of unplanned departures :</p> <p>1.2/3</p>	Level C	Well Being

Older People with Support Needs	Haringey NHS Primary Care Trust	Physiotherapy Service	£10,790.34	3	98%	<p>KPI1 – Numbers establishing independence</p> <p>Q1 – 100/9 Q2 – 100/5 Q3 – 100/9 Q4 – 100/11</p> <p>Throughput - %/Number of people departing the service in 2007/08</p> <p>170/14</p> <p>%/Number of unplanned departures :</p> <p>0/0</p>	Level C	Well Being
Older People with Support Needs	Hill Homes	Nuffield Lodge	£2,658.76	8	98%	<p>KPI1 – Numbers establishing independence</p> <p>Q1 – 100/23 Q2 – 95/22 Q3 – 100/23 Q4 – 100/23</p> <p>Throughput - %/Number of people departing the service in 2007/08</p> <p>95/2</p> <p>%/Number of unplanned departures Departures;</p> <p>1/1</p>	Level D	Well Being

Older People with Support Needs	Hornsey Housing Trust	Palm Tree Project	£60,093.60	14	98%	<p>KPI1 – Numbers establishing independence</p> <p>Q1 – 100/14 Q2 – 100/14 Q3 – 100/14 Q4 – 100/14</p> <p>Throughput - %/Number of people departing the service in 2007/08</p> <p>101/1</p> <p>%/Number of unplanned departures :</p> <p>0/0</p>	Level B	Well Being
Older People with Support Needs	Hornsey Housing Trust	Sheba Court	£40,098.90	11	98%	<p>KPI1 – Numbers establishing independence</p> <p>Q1 – 100/12 Q2 – 100/12 Q3 – 100/12 Q4 – 100/12</p> <p>Throughput - %/Number of people departing the service in 2007/08</p> <p>100/0</p> <p>%/Number of unplanned departures :</p> <p>0/0</p>	Level B	Well Being



Older People with Support Needs	Hornsey Housing Trust	Olive Tree House	£48,022.01	15	98%	<p>KPI1 – Numbers establishing independence</p> <p>Q1 – 100/23 Q2 – 95/22 Q3 – 100/23 Q4 – 100/23</p> <p>Throughput - %/Number of people departing the service in 2007/08</p> <p>95/2</p> <p>%/Number of unplanned departures :</p> <p>0/0</p>	Level B	Well Being
Older People with Support Needs	LBH Adult Care Housing	LBH Sheltered Schemes	£1,711,539.75	1029	98%	<p>KPI1 – Numbers establishing independence</p> <p>Q1 – 99/1025 Q2 – 100/1029 Q3 – 100/1017 Q4 – 100/1018</p> <p>Throughput - %/Number of people departing the service in 2007/08</p> <p>99.5/109</p> <p>%/Number of unplanned departures :</p> <p>0.6/27</p>	Level B	Well Being

Older People with Support Needs	LBH Voluntary Sector Team	Haringey Somali Carers Trust	£60,403.19	23	98%	<p>KPI1 – Numbers establishing independence</p> <p>Q1 – 83/24 Q2 – 100/23 Q3 – 100/23 Q4 – 96/23</p> <p>Throughput - %/Number of people departing the service in 2007/08</p> <p>108/7</p> <p>%/Number of unplanned departures :</p> <p>6/6</p>	Level C	Well Being
Older People with Support Needs	LBH Voluntary Sector Team	Haringey Chinese Centre	£50,004.77	18	98%	<p>KPI1 – Numbers establishing independence</p> <p>Q1 – 100/40 Q2 – 97.5/39 Q3 – 100/40 Q4 – 100/30</p> <p>Throughput - %/Number of people departing the service in 2007/08</p> <p>204/2</p> <p>%/Number of unplanned departures :</p> <p>0/0</p>	Level C	Well Being

Older People with Support Needs	LBH Voluntary Sector Team	Haringey Irish Community Centre	£10,415.29	3	98%	<p>KPI1 – Numbers establishing independence</p> <p>Q1 – 100/3 Q2 – 100/3 Q3 – 100/6 Q4 – 100/3</p> <p>Throughput - %/Number of people departing the service in 2007/08</p> <p>125/3</p> <p>%/Number of unplanned departures :</p> <p>0/0</p>	Level D	Being decommissioned	Well Being
Older People with Support Needs	LBH Voluntary Sector Team	Cypriot & Elderly Disabled Group	£148,632.15	43	98%	<p>KPI1 – Numbers establishing independence</p> <p>Q1 – 100/43 Q2 – 100/43 Q3 – 100/43 Q4 – 100/43</p> <p>Throughput - %/Number of people departing the service in 2007/08</p> <p>100/0</p> <p>%/Number of unplanned departures :</p> <p>0/0</p>	Level C		Well Being

Older People with Support Needs	London & Quadrant Housing Trust	Jubilee Court	£18,519.58	27	98%	<p>KPI1 – Numbers establishing independence</p> <p>Q1 – 100/34 Q2 – 100/35 Q3 – 97/35 Q4 – 94/34</p> <p>Throughput - %/Number of people departing the service in 2007/08</p> <p>103/5</p> <p>%/Number of unplanned departures :</p> <p>2/3</p>	Level C	Well Being
Older People with Support Needs	London & Quadrant Housing Trust	The White House	£20,091.73	28	98%	<p>KPI1 – Numbers establishing independence</p> <p>Q1 – 100/30 Q2 – 96/29 Q3 – 100/30 Q4 – 100/30</p> <p>Throughput - %/Number of people departing the service in 2007/08</p> <p>100/3</p> <p>%/Number of unplanned departures :</p> <p>0.8/1</p>	Level C	Well Being

Older People with Support Needs	London & Quadrant Housing Trust	Cozen Court	£2,420.47	11	98%	No data for 2007/08	Level C	Well Being
Older People with Support Needs	London & Quadrant Housing Trust	Amelia House-Ravensdale Mansions	£16,600.83	25	98%	No data for 2007/08	Level C	Well Being
Older People with Support Needs	London & Quadrant Housing Trust	Floating Support for Older People	£7,091.51	9	98%	<p>KPI1 – Numbers establishing independence</p> <p>Q1 – 100/9 Q2 – 100/10 Q3 – 100/8 Q4 – 100/7</p> <p>Throughput - %/Number of people departing the service in 2007/08</p> <p>94/2</p> <p>%/Number of unplanned departures :</p> <p>0/0</p>	Level C	Well Being
Older People with Support Needs	Methodist Homes Housing Association	The Paddock	£4,389.39	9	98%	<p>KPI1 – Numbers establishing independence</p> <p>Q1 – No return Q2 – 96/27 Q3 – 100/26 Q4 – No return</p> <p>Throughput - %/Number of people departing the service in 2007/08</p> <p>103/2</p>	Level C	Well Being

							%/Number of unplanned departures : 1.85/1		
Older People with Support Needs	Presentation Housing Association	Clive Lloyd House	£24,089.48	25		98%	KPI1 – Numbers establishing independence  Q1 – 100/24 Q2 – 100/27 Q3 – 100/27 Q4 – No return  Throughput - %/Number of people departing the service in 2007/08  96/0  %/Number of unplanned departures :  0/0	Level C	Well Being
Older People with Support Needs	Sanctuary Housing Association	Claudia Jones House and Redruth	£40,846.63	67		98%	KPI1 – Numbers establishing independence  Q1 – 100/65 Q2 – 100/67 Q3 – 98/65 Q4 – 100/67  Throughput - %/Number of people departing the service in 2007/08  98/10	Level C	Well Being

						%/Number of unplanned departures :			
						0.3/1			
						KPI1 – Numbers establishing independence			
						Q1 – 100/30 Q2 – 100/31 Q3 – 100/31 Q4 – 100/31			
						Throughput - %/Number of people departing the service in 2007/08			
						99/4			
						%/Number of unplanned departures :			
Older People with Support Needs	Servite Houses	Jubb Powell House	£19,689.14	31	98%	0/0	Level C		Well Being
						KPI1 – Numbers establishing independence			
						Q1 – 100/30 Q2 – 100/30 Q3 – 100/30 Q4 – 100/27			
						Throughput - %/Number of people departing the service in 2007/08			
						97/5			
Older People with Support Needs	Servite Houses	Servite House	£19,164.06	30	98%	%/Number of	Level C		Well Being

						unplanned departures : 0/0		
Older People with Support Needs	Southgate Churches & Wood Green HA	Rosecroft	£12,631.61	38	98%	KPI1 – Numbers establishing independence  Q1 – 97/37 Q2 – 100/38 Q3 – 97/37 Q4 – 100/36  Throughput - %/Number of people departing the service in 2007/08  98/6  %/Number of unplanned departures : 1.75/2	Level C	Well Being
Older People with Support Needs	Southgate Churches & Wood Green HA	John Aldis House	£1,120.55	6		No data	Level C	Well Being
Older People with Support Needs	Step Forward	Passmore Edwards House	£68,793.11	36	98%	KPI1 – Numbers establishing independence  Q1 – 100/37 Q2 – 100/36 Q3 – 100/37 Q4 – 100/38  Throughput - %/Number of people departing the service in 2007/08	Level A	Well Being



							102/4 %/Number of unplanned departures : 0/0		
Older People with Support Needs	Step Forward	Sylvia Lawla Court	£59,856.87	26		98%	KPI1 – Numbers establishing independence Q1 – 100/27 Q2 – 100/28 Q3 – 100/26 Q4 – 100/26 Throughput - %/Number of people departing the service in 2007/08 103/3 %/Number of unplanned departures : 0/0	Level A	Well Being
Older People with Support Needs	Step Forward	Cherry Tree House	£55,621.83	24	<b>£2,622,725.24</b>	98%	KPI1 – Numbers establishing independence Q1 – 100/27 Q2 – 100/28 Q3 – 100/27 Q4 – 100/27 Throughput - %/Number of people departing the service in 2007/08	Level A	Well Being

							101/3			
							%/Number of unplanned departures :			
							0/0			
							KPI1 – Numbers establishing independence			
							Q1 – 100/3 Q2 – 100/3 Q3 – 100/2 Q4 – 100/3			
							Throughput - %/Number of people departing the service in 2007/08			
							91/1			
							%/Number of unplanned departures :			
People with HIV / AIDS	Kush Housing Association	Kush Supported Housing Service	£8,850.46	3	£8,850.46	98%	0/0	Level C		Well Being
					<b>£2,803,154.88</b>					
<b>Level 3</b>										
							KPI2 – Numbers with planned move on			
							Q1 – 100/5 Q2 – 80/4 Q3 – 100/2 Q4 – 100/3			
Rough Sleeper	St Mungos Housing Association	Vartry Road	£466,379.77	22		75%	Throughput - %/Number of	Level C		Integrated Housing Board

						people departing the service in 2007/08 117/17 %/Number of unplanned departures : 6/1			
Single Homeless with Support Needs	Broadway (form Housing Services Agency)	Broadway Short term	£80,636.84	16	75%	KPI2 – Numbers with planned move on Q1 – 67/2 Q2 – 0/0 Q3 – 0/0 Q4 – 0/0 Throughput - %/Number of people departing the service in 2007/08 104/3 %/Number of unplanned departures : 33/1	Level C		Integrated Housing Board
Single Homeless with Support Needs	Broadway (form Housing Services Agency)	Northumberland Park	£37,725.26	7	75%	KPI2 – Numbers with planned move on Q1 – 100/2 Q2 – 100/1 Q3 – 0/0 Q4 – 0/0 Throughput -	Level C		Integrated Housing Board

							%/Number of people departing the service in 2007/08 46/3 %/Number of unplanned departures : 0/0		
Single Homeless with Support Needs	Christian Action (Enfield) Housing Association	Single Homeless Project	£36,954.71	22	75%	KPI2 – Numbers with planned move on Q1 – 100/1 Q2 – 0/0 Q3 – 0/0 Q4 – 0/0 Throughput - %/Number of people departing the service in 2007/08 106/3 %/Number of unplanned departures : 33/3	Level C		Integrated Housing Board
Single Homeless with Support Needs	Stonewall Housing Association	Holmdale Terrace	£52,479.31	6	75%	KPI2 – Numbers with planned move on Q1 – 0/0 Q2 – 100/2 Q3 – 0/0 Q4 – 100/1 Throughput - %/Number of	Level C		Integrated Housing Board

							people departing the service in 2007/08			
							87/3			
							KPI2 – Numbers with planned move on			
							Q1 – 100/2 Q2 – 43/3 Q3 – 50/1 Q4 – 50/2			
							Throughput - %/Number of people departing the service in 2007/08			
							91/15			
							%/Number of unplanned departures :			
Single Homeless with Support Needs	St Ignatius Housing Association Ltd	St Ignatius Housing Association Ltd	£133,346.81	49		<b>£807,522.70</b>	75%	46/7	Level C	Integrated Housing Board
Generic	LBH Voluntary Sector Team	Haringey Corporate Voluntary Sector Team	£103,029.02	40				N/A	Not Reviewed	Central support & development function
Refugees	Phoenix Community Care Ltd	Tenancy Support Service	£82,855.69	10				KPI1 – Numbers establishing independence		
								Q1 – 100/21 Q2 – 100/21 Q3 – 100/21 Q4 – 100/21		
								Throughput - %/Number of people departing the service in	Level D	Well Being

							2007/08		
							100/0		
							%/Number of unplanned departures :		
							2.3/1		
							KPI1 – Numbers establishing independence		
							Q1 – 100/61 Q2 – 100/60 Q3 – 100/54 Q4 – 98/46		
							Throughput - %/Number of people departing the service in 2007/08		
							123/42		
							%/Number of unplanned departures :		
Refugees	LBH Voluntary Sector Team	Turkish Cypriot Women's Project	£124,727.27	45		98%	0.45/1	Level C	Well Being
							KPI1 – Numbers establishing independence		
							Q1 – 100/3 Q2 – 100/3 Q3 – 100/3 Q4 – 100/3		
							Throughput - %/Number of people departing the service in 2007/08		
Refugees	LBH Voluntary Sector Team	Ethiopian Community Centre	£8,228.17	3		98%	2007/08	Level C	Well Being

						100/0			
						%/Number of unplanned departures : 0/0			
Refugees	LBH Voluntary Sector Team	Eritrean Community in Haringey	£21,652.51	8	98%	KPI1 – Numbers establishing independence Q1 – 100/35 Q2 – 100/29 Q3 – 100/34 Q4 – 100/41 Throughput - %/Number of people departing the service in 2007/08 434/14 %/Number of unplanned departures : 0/0	Level D	Being temporarily managed and supported by St Mungos	Well Being
Refugees	LBH Voluntary Sector Team	Haringey Somali Community & Cultural Centre	£102,394.28	44	98%	KPI1 – Numbers establishing independence Q1 – 98/45 Q2 – 100/47 Q3 – 100/52 Q4 – 100/49 Throughput - %/Number of people departing the service in 2007/08	Level C		Well Being

						110/18			
						%/Number of unplanned departures :			
						0.5/1			
						KPI1 – Numbers establishing independence			
						Q1 – 100/36 Q2 – 100/33 Q3 – 100/36 Q4 – 98/39			
						Throughput - %/Number of people departing the service in 2007/08			
						110/13			
						%/Number of unplanned departures :			
Refugees	LBH Voluntary Sector Team	Kurdish Community Centre	£80,089.87	33	98%	0.6/1	Level C		Well Being
						KPI1 – Numbers establishing independence			
						Q1 – 100/16 Q2 – 100/16 Q3 – 100/16 Q4 – 100/16			
						Throughput - %/Number of people departing the service in 2007/08			
Refugees	LBH Voluntary Sector Team	Cypriot Community Centre	£40,443.97	16	98%	100/0	Level C		Well Being



							%/Number of unplanned departures :			
							0/0			
Refugees	LBH Voluntary Sector Team	Kurdish Advice Centre	£109,769.14	46	<b>£673,189.92</b>	98%	KPI1 – Numbers establishing independence  Q1 – 100/46 Q2 – 100/46 Q3 – 100/46 Q4 – 98/48  Throughput - %/Number of people departing the service in 2007/08  102/3  %/Number of unplanned departures :	Level C		Well Being
Women at Risk of Domestic Violence	Haringey Women's Forum	Haringey Women's Forum	£61,710.78	18	<b>£61,710.78</b>	98%	KPI1 – Numbers establishing independence  Q1 – 100/23 Q2 – 100/18 Q3 – 100/19 Q4 – 96/22  Throughput - %/Number of people departing the service in 2007/08  115/11	Level C		Safer Communities

						%/Number of unplanned departures : 1.2/1			
					<b>£1,542,423.40</b>				
<b>Social Care/Long Term Support</b>									
						KPI1 – Numbers establishing independence Q1 – 100/19 Q2 – 100/20 Q3 – 91/21 Q4 – 100/21 Throughput - %/Number of people departing the service in 2007/08 94/2 %/Number of unplanned departures :			
Frail Elderly	Abbeyfield Muswell Hill Society	Abbeyfield Muswell Hill	£45,444.59	9	98%	2/2	Level C		Well Being
						KPI1 – Numbers establishing independence Q1 – 100/38 Q2 – 100/34 Q3 – 100/37 Q4 – 100/36 Throughput - %/Number of people departing			
Frail Elderly	Hornsey Housing Trust	Abyssinia Court	£145,298.16	34	98%		Level B		Well Being

						the service in 2007/08  98/7  %/Number of unplanned departures :  0/0			
						KPI1 – Numbers establishing independence  Q1 – 100/24 Q2 – 100/23 Q3 – 100/23 Q4 – 100/21  Throughput - %/Number of people departing the service in 2007/08  98/11  %/Number of unplanned departures :			
Frail Elderly	Hornsey Housing Trust	Margaret Hill House	£100,081.44	23		98%  0/0	Level B		Well Being
Frail Elderly	Servite Houses	Ashling House	£15,568.81	7	<b>£306,393.00</b>	98%  KPI1 – Numbers establishing independence  Q1 – 100/12 Q2 – 100/13 Q3 – 100/13 Q4 – 100/13  Throughput - %/Number of people departing the service in	Level C		Well Being

						2007/08 98/1 %/Number of unplanned departures : 0/0		
People with Mental Health Problems	New provider from Jan 08	West Contract	£1,400,000.00	160		N/A	New Services - Mental Health Sector being re-commissioned in 2008/09. New 5 year contracts to be in place by Jan 09	Well being
People with Mental Health Problems	New provider from Jan 08	Central Contract	£1,400,000.00	160		N/A	New Services - Mental Health Sector being re-commissioned in 2008/09. New 5 year contracts to be in place by Jan 09	Well Being
People with Mental Health Problems	New provider from Jan 08	East Contract	£1,400,000.00	160	<b>£4,200,000.00</b>	N/A	New Services - Mental Health Sector being re-commissioned in 2008/09. New 5 year contracts to be in place by Jan 09	Well Being
People with Learning Disabilities	Haringey Association for Independent Living	Philip Lane	£225,820.22	9		98%	KPI1 – Numbers establishing independence Q1 – 87/7 Q2 – 100/7 Q3 – 87/7 Q4 – 100/7 Throughput - %/Number of people departing	Level C Well Being

							the service in 2007/08 93/3 %/Number of unplanned departures : 6.6/2		
People with Learning Disabilities	Haringey Association for Independent Living	Support Service	£381,004.57	31		98%	KPI1 – Numbers establishing independence Q1 – 100/30 Q2 – 100/30 Q3 – 100/30 Q4 – 100/30 Throughput - %/Number of people departing the service in 2007/08 100/2 %/Number of unplanned departures : 0/0	Level C	Well Being
People with Learning Disabilities	Haringey Association for Independent Living	Altair Close	£407,758.70	18		98%	KPI1 – Numbers establishing independence Q1 – 100/17 Q2 – 100/18 Q3 – 100/17 Q4 – 100/17 Throughput - %/Number of people departing the service in	Level C	Well Being

						2007/08			
						101/4			
						%/Number of unplanned departures :			
						0/0			
						KPI1 – Numbers establishing independence			
						Q1 – 100/5 Q2 – 100/4 Q3 – 100/4 Q4 – 100/5			
						Throughput - %/Number of people departing the service in 2007/08			
						95/1			
						%/Number of unplanned departures :			
						0/0			
People with Learning Disabilities	Haringey Association for Independent Living	Wellesley Road	£102,500.13	5		98%	Level C		Well Being
						KPI1 – Numbers establishing independence			
						Q1 – 100/4 Q2 – 100/4 Q3 – 100/4 Q4 – 100/4			
						Throughput - %/Number of people departing the service in 2007/08			
						98%			
People with Learning Disabilities	Hoffmann Foundation for Autism	Hoffmann de Visme Foundation	£49,291.19	4		98%	Level C		Well Being

						80/0			
						%/Number of unplanned departures :			
						0/0			
						KPI1 – Numbers establishing independence			
						Q1 – 100/4			
						Q2 – 100/4			
						Q3 – 100/4			
						Q4 – 100/4			
						Throughput - %/Number of people departing the service in 2007/08			
						100/0			
						%/Number of unplanned departures :			
People with Learning Disabilities	Haringey Association for Independent Living	Whittington Road	£58,061.07	4		98%	0/0	Level C	Well Being
							KPI1 – Numbers establishing independence		
							Q1 – 100/4		
							Q2 – 100/4		
							Q3 – 100/4		
							Q4 – 100/4		
							Throughput - %/Number of people departing the service in 2007/08		
People with Learning Disabilities	LBH Adult Placement Scheme	LBH - Adult Placement Scheme	£22,665.98	4		98%		Level C	Well Being

						100/0			
						%/Number of unplanned departures : 0/0			
People with Learning Disabilities	LBH Community Support Work Team	Floating Outreach Housing Support	£21,984.75	11		No data	Level C		Well Being
						KPI1 – Numbers establishing independence  Q1 – 100/20 Q2 – 100/20 Q3 – 100/20 Q4 – 100/20  Throughput - %/Number of people departing the service in 2007/08			
People with Learning Disabilities	LBH Community Support Work Team	Community Support	£22,323.62	9	98%	100/0	Level C		Well Being
						KPI1 – Numbers establishing independence  Q1 – 100/2 Q2 – 100/2 Q3 – 100/2 Q4 – 100/2  Throughput - %/Number of people departing the service in 2007/08			
People with Learning Disabilities	Lifeways Community Care	Supported Living-long term	£64,076.27	2	98%	100/0	Level C		Well Being



							%/Number of unplanned departures : 0/0		
People with Learning Disabilities	Marcus & Marcus Ltd	Coleraine Road Mental Health Unit	102,310.54	1		98%	KPI1 – Numbers establishing independence Q1 – 100/1 Q2 – 100/1 Q3 – 100/1 Q4 – 100/1 Throughput - %/Number of people departing the service in 2007/08 100/0 %/Number of unplanned departures : 0/0	Level C	Well Being
People with Learning Disabilities	Norwood	Tetherdown	£63,223.74	4		98%	KPI1 – Numbers establishing independence Q1 – 100/4 Q2 – 100/4 Q3 – 100/4 Q4 – 100/4 Throughput - %/Number of people departing the service in 2007/08 100/0 %/Number of	Level C	Well Being

						unplanned departures : 0/0		
People with Learning Disabilities	Penta Hact	Haringey LD A	£129,560.92	10	98%	KPI1 – Numbers establishing independence  Q1 – 100/9 Q2 – 100/9 Q3 – 100/9 Q4 – 100/9  Throughput - %/Number of people departing the service in 2007/08  75/0  %/Number of unplanned departures : 0/0	Level C	Well Being
People with Learning Disabilities	Precious Homes Ltd	Burgoyne Supported Housing Project	£101,438.72	4	98%	KPI1 – Numbers establishing independence  Q1 – 100/4 Q2 – 100/4 Q3 – 100/4 Q4 – 100/4  Throughput - %/Number of people departing the service in 2007/08  100/0  %/Number of	Level C	Well Being

							unplanned departures : 0/0		
People with Learning Disabilities	Precious Homes Ltd	Burghley Supported Housing Project	£202,877.43	11		98%	KPI1 – Numbers establishing independence  Q1 – 100/9 Q2 – 90/9 Q3 – 100/10 Q4 – 100/10  Throughput - %/Number of people departing the service in 2007/08  95/2  %/Number of unplanned departures : 2.3/1	Level C	Well Being
People with Learning Disabilities	Precious Homes Ltd	Precious Homes-272 Lordship Lane	£76,079.04	3		98%	KPI1 – Numbers establishing independence  Q1 – 100/3 Q2 – 100/3 Q3 – 100/3 Q4 – 100/3  Throughput - %/Number of people departing the service in 2007/08  100/0  %/Number of unplanned	Level C	Well Being

							departures :			
							0/0			
People with Learning Disabilities	Precious Homes Ltd	Turnpike Lane & Gathorne Road	£177,517.76	9		98%	KPI1 – Numbers establishing independence Q1 – 100/9 Q2 – 88/8 Q3 – 100/8 Q4 – 100/9 Throughput - %/Number of people departing the service in 2007/08 97/1 %/Number of unplanned departures : 2.8/1	Level C		Well Being
People with Learning Disabilities	Precious Homes Ltd	Precious Homes - The Mews & Green Lanes	£76,079.04	3	<b>£2,284,573.69</b>	98%	KPI1 – Numbers establishing independence Q1 – 100/3 Q2 – 100/3 Q3 – 100/3 Q4 – 100/3 Throughput - %/Number of people departing the service in 2007/08 100/0 %/Number of unplanned departures :	Level C		Well Being

						0/0			
People with a Physical or Sensory Disability	Habinteg Housing Association	Habinteg HA	£7,943.96	17	98%	<p>KPI1 – Numbers establishing independence</p> <p>Q1 – 95/22 Q2 – 100/20 Q3 – 100/21 Q4 – 100/23</p> <p>Throughput - %/Number of people departing the service in 2007/08</p> <p>96/2</p> <p>%/Number of unplanned departures :</p> <p>1.1/1</p>	Level B		Well Being
People with a Physical or Sensory Disability	Haringey NHS Teaching Primary Care Trust	Speech & Language Therapy Department	£18,488.49	5	98%	<p>KPI1 – Numbers establishing independence</p> <p>Q1 – 100/11 Q2 – 100/9 Q3 – 100/11 Q4 – 100/18</p> <p>Throughput - %/Number of people departing the service in 2007/08</p> <p>245/12</p>	Level C		Well Being

							%/Number of unplanned departures : 0/0		
People with a Physical or Sensory Disability	LBH Winkfield Resouce Centre	Winkfield Floating Support	£80,000.00	34		98%	KPI1 – Numbers establishing independence Q1 – 100/58 Q2 – 100/59 Q3 – 100/58 Q4 – 100/54  Throughput - %/Number of people departing the service in 2007/08 127/50  %/Number of unplanned departures : 0.4/1	Level C	Well Being
People with a Physical or Sensory Disability	LBH Voluntary Sector Team	Phoenix Group	£54,907.20	21		98%	KPI1 – Numbers establishing independence Q1 – 100/21 Q2 – 100/21 Q3 – 100/21 Q4 – 100/21  Throughput - %/Number of people departing the service in 2007/08 100/0  %/Number of	Level C	Well Being

							unplanned departures :			
							0/0			
							KPI1 – Numbers establishing independence			
							Q1 – 100/13 Q2 – 100/13 Q3 – 100/13 Q4 – 100/13			
							Throughput - %/Number of people departing the service in 2007/08			
							100/0			
							%/Number of unplanned departures :			
People with a Physical or Sensory Disability	Apna Ghar Housing Association	Apna Ghar	£22,317.47	12	£183,657.12	98%	0/0	Level B		Well Being
					£6,974,623.81					
<b>Level 4</b>										
							KPI2 – Numbers with planned move on			
							Q1 – 100/2 Q2 – 50/1 Q3 – 0/0 Q4 – 0/0			
							Throughput - %/Number of people departing the service in			
People with Alcohol Problems	Haringey Advisory Group on Alcohol	Philip Lodge	£135,249.50	10		75%		Level C		Safer Communities

							2007/08 105/5 %/Number of unplanned departures : 40/2		
People with Alcohol Problems	Haringey Advisory Group on Alcohol	Outreach Project (Day Centre)	£116,911.84	38	<b>£252,161.34</b>	98%	KPI1 – Numbers establishing independence Q1 – 84/37 Q2 – 100/38 Q3 – 97/38 Q4 – 89/57 Throughput - %/Number of people departing the service in 2007/08 121/37 %/Number of unplanned departures : 8/15	Level C	Safer Communities
People with Drug Problems	Haringey Advisory Group on Alcohol	Roseberry Drug	£49,000.00	5		75%	KPI2 – Numbers with planned move on Q1 – 0/0 Q2 – 100/3 Q3 – 0/0 Q4 – 67/2 Throughput - %/Number of people departing	Level C	Safer Communities



							the service in 2007/08			
							110/6			
People with Drug Problems	North West London Housing Association	NWLHA- PDR	£161,595.35	18	<b>£210,595.35</b>	75%	KPI2 – Numbers with planned move on  Q1 – 0/0 Q2 – 0/0 Q3 – 0/0 Q4 – 100/3  Throughput - %/Number of people departing the service in 2007/08  108/9  %/Number of unplanned departures :	Level C		Safer Communities
Offenders or People at risk of Offending	North West London Housing Association	North West London Schemes	£332,039.06	45		75%	KPI2 – Numbers with planned move on  Q1 – 20/1 Q2 – 100/1 Q3 – 25/1 Q4 – 33/1  Throughput - %/Number of people departing the service in 2007/08  189/15	Level C		Safer Communities

							%/Number of unplanned departures : 60/9		
Offenders or People at risk of Offending	Penrose Housing Association	Knight Court	£10,552.53	3	<b>£342,591.59</b>	98%	KPI1 – Numbers establishing independence Q1 – 100/2 Q2 – 100/3 Q3 – 100/3 Q4 – 100/3 Throughput - %/Number of people departing the service in 2007/08 92/1 %/Number of unplanned departures : 0/0	Level C	Safer Communities
Young People Leaving Care	LBH Leaving Care Scheme	Care Leavers Scheme	£274,976.61	60		98%	KPI1 – Numbers establishing independence Q1 – 100/83 Q2 – 88/76 Q3 – 100/72 Q4 – 100/76 Throughput - %/Number of people departing the service in 2007/08 110/36	Level C	Children and Young People

							%/Number of unplanned departures : 3/10		
Young People at Risk	Christian Action (Enfield) Housing Association	Northumberland Park	£34,746.87	4	75%	KPI2 – Numbers with planned move on Q1 – 100/1 Q2 – 0/0 Q3 – 0/0 Q4 – 0/0 Throughput - %/Number of people departing the service in 2007/08 106/3 %/Number of unplanned departures : 66/2	Level C		Children and Young People
Young People at Risk	Community Housing Association	Patchwork Community HA-Young Persons	£447,011.97	43	75%	KPI2 – Numbers with planned move on Q1 – 100/2 Q2 – 100/3 Q3 – 0/0 Q4 – 100/1 Throughput - %/Number of people departing the service in 2007/08 87/8	Level C	Some units not available due to refurbishment	Children and Young People

							%/Number of unplanned departures :		
							25/6		
Young People at Risk	EPIC Trust (Alone In London)	Lansdowne Road	£112,167.18	8		75%	KPI2 – Numbers with planned move on Q1 – 100/1 Q2 – 100/2 Q3 – 100/1 Q4 – 0/0  Throughput - %/Number of people departing the service in 2007/08 100/4  %/Number of unplanned departures : 0/0	Level C	Children and Young People
Young People at Risk	LBH Housing Services	Accomm Support Officer Youth Offending	£37,585.00	10		98%	KPI1 – Numbers establishing independence Q1 – 100/7 Q2 – 87/7 Q3 – 100/7 Q4 – 100/6  Throughput - %/Number of people departing the service in 2007/08 70/1	B/C	Children and Young People



							%/Number of unplanned departures : 100/1			
Teenage Parents	Epic Trust	Teenage Parent Floating Support	£103,000.00	20			N/A	Not Reviewed	New service	Children and Young People
Teenage Parents	Community Housing Association	Young Mother & Baby Unit	£70,467.95	11	<b>£173,467.95</b>	75%	KPI2 – Numbers with planned move on Q1 – 0/0 Q2 – 100/1 Q3 – 0/0 Q4 – 0/0 Throughput - %/Number of people departing the service in 2007/08 98/1 %/Number of unplanned departures : 0/0	N/A	Being decommissioned	Children and Young People
Homeless Families with Support Needs	EPIC Trust	Tenancy Support Service HARTS	£2,841,739.47	658		98%	KPI1 – Numbers establishing independence Q1 – 95/722 Q2 – 99/741 Q3 – 99/747 Q4 – 98/729 Throughput - %/Number of	Level B		Children and Young People

							people departing the service in 2007/08 107/421 %/Number of unplanned departures : 2/66		
Older People with Support Needs	Novas Ouvertures Group	60+ In Haringey	£1,304,000.00	300		98%	KPI1 – Numbers establishing independence Q1 – 93/349 Q2 – 99/359 Q3 – 100/407 Q4 – 100/444 Throughput - %/Number of people departing the service in 2007/08 132/370 %/Number of unplanned departures : 2/31	Level C	Well Being
Single Homeless with Support Needs	Community Housing Association	Key Support	£1,449,631.63	420	<b>£5,595,371.10</b>	98%	KPI1 – Numbers establishing independence Q1 – 98/510 Q2 – 97/548 Q3 – 97/550 Q4 – 97/552 Throughput - %/Number of people departing	Level B/C	Integrated Housing Board

						the service in 2007/08 121/314 %/Number of unplanned departures : 2.9/65			
Women at Risk of Domestic Violence	Christian Action (Enfield) Housing Association	Domestic Violence Floating Support	£42,025.00	10		98%	KPI1 – Numbers establishing independence  Q1 – 100/7 Q2 – 100/11 Q3 – 100/16 Q4 – 100/4  Throughput - %/Number of people departing the service in 2007/08 120/7  %/Number of unplanned departures : 0/0	Level C	Safer Communities
Women at Risk of Domestic Violence	Haringey Womens Aid	Haringey Womens Aid	£183,682.15	15		75%	KPI2 – Numbers with planned move on  Q1 – 40/4 Q2 – 100/6 Q3 – 100/9 Q4 – 100/1  Throughput - %/Number of	Level C	Safer Communities



						people departing the service in 2007/08 147/26 %/Number of unplanned departures : 23/6			
Women at Risk of Domestic Violence	LBH Hearthstone	Hearthstone DV Advice and Support Centre	£50,000.00	1278	75%	KPI2 – Numbers with planned move on Q1 – No data Q2 – 100/240 Q3 – 100/218 Q4 – No data Throughput - %/Number of people departing the service in 2007/08 254/318 %/Number of unplanned departures : 0/0	Level C		Safer Communities
Women at Risk of Domestic Violence	Newham Asian Women's Project	Haringey Asian Women's Aid	£127,755.00	10	75%	KPI2 – Numbers with planned move on Q1 – 100/6 Q2 – 100/5 Q3 – No data Q4 – 100/5 Throughput - %/Number of people departing	Level C		Safer Communities

							the service in 2007/08  155/16  %/Number of unplanned departures :  0/0		
Women at Risk of Domestic Violence	Newlon Housing Group	Dispersed Units for Women / Children Fleeing DV	£25,793.00	4		75%	KPI2 – Numbers with planned move on  Q1 – 0/0 Q2 – 0/0 Q3 – 0/0 Q4 – 0/0  Throughput - %/Number of people departing the service in 2007/08  100/0  %/Number of unplanned departures :  0/0	Not Reviewed	Safer Communities
Women at Risk of Domestic Violence	NIA Project	Women's Refuge	£104,925.53	6	<b>£534,180.68</b>	75%	KPI2 – Numbers with planned move on  Q1 – 50/1 Q2 – 50/1 Q3 – 67/2 Q4 – 100/1  Throughput - %/Number of people departing the service in	Level C	Safer Communities

						2007/08			
						133/8			
						%/Number of unplanned departures :			
						37/5			

**£8,097,392.81**

<b>Level 5</b>									
Older People with Support Needs	Metropolitan Care & Repair	Metropolitan Care & Repair	£129,073.45	318		N/A	Level A/B		Well Being
Generic	LBH Community Alarms	Community Alarms	£224,350.90	725	<b>£353,424.35</b>	N/A	Level B		Well Being

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\* Note: SPPB agreed not to fully decommission the supported housing provision for the single homeless - However, the needs mapping commissioned for this client group suggested that up to a 40% reduction in capacity is very possible - This approach was agreed by the SPPB - Inclusion of CARA services in tier 2 is not specific to CARA but simply reflects this fact

<b>Total Annual Contracted Expenditure</b>	£20,414,337.52
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**Expenditure  
less Social  
Care/Long  
Term Tier** £13,439,713.71

**Key to Performance Definitions and QAF Scores:**

- The six QAF standards include:
  - Support Planning
  - Health and Safety
  - Managing Risk
  - Protecting people from abuse
  - Fair access and equal opportunities
  - Complaints
- QAF scores against each standard are:
  - Level A – Excellent/Leading Practise
  - Level B – Good level of quality
  - Level C – met the required standards
  - Level D – below required standards
- KPI Definitions are:

**KPI1 - Percentage of service users who have been supported to establish independent living**

**Note:** KPI1 covers both long term accommodation based services like sheltered housing and short term floating support services that either support vulnerable people living in ordinary housing (Council tenants, private tenants, owner occupiers etc.) or homeless households that are either in temporary accommodation or who have no fixed address.

Short term services offering floating support may expect a much greater level of turnover and throughput than for sheltered housing aimed at older residents. For many floating services as they are more often likely to be dealing with socially excluded and difficult to engage households, it is not surprising that for some of these services the level of unplanned departure might be slightly higher than long term sheltered housing. This may be particularly true of larger services such as Key Support and HARTS aimed at homeless households.

However, performances that fall below 95% would be the cause for concern and indicate poor performance against all types of service covered by KPI1. In addition floating support services with little or no throughput in a year would also be of concern and indicate poor performance. As these are short term services for people living in their own homes, it is expected that floating support should be achieving a good level of positive throughputs.

**KPI2 - Percentage of service users who moved on in a planned way**

**Note:** This KPI covers short term accommodation based services (offers housing and support for up to 2 years). This might include supported hostels for the single homeless, young people etc. Where a short term service covered by KPI2 achieves no departures for two quarters or more in a year, then this would be the cause for concern and indicate poor performance. In addition any performance falling below the 75% target would be the cause of concern.

## **Appendix 3 - Key Stakeholder Questions and Participants**

**Q1 Having reviewed Appendix 2 are any of the services and projects critical to your agency in terms of the delivery of your LAA targets and other key performance indicators?**

**Q2 If so have you any empirical or qualitative evidence to support this?**

**Q3 Are any of the services and projects key in terms of delivering against any critical needs or unmet needs that your agency has identified and if they are can you specify these needs?**

**Q4 Do you have any robust needs evidence and analysis to support this?**

**Q5 If you have identified services in Appendix 2 that are key in terms of delivering against your performance indicators and targets and/or needs, can you please describe what the impact would be if Supporting People investment and funding is withdrawn?**

**Q6 Are there other sources of funding that could be accessed to fund these services?**

**Q7 Do you have evidence of the quality outcomes being delivered by these services and if so what is this; how was it gathered and how was it assessed?**

**Q8 Have you any suggestions and comments on how the SP savings might be achieved without the loss of key services?**

**Q9 Are there any areas of unmet need or key priorities, as they relate to vulnerable households, which the services in Appendix 2 don't appear to be addressing?**

**Q10 If there are can you specify these and provide the evidence to support this?**

**Q11 Overall do you have any comments, evidence or thoughts on the impact and benefits of the Supporting People programme and services it funds (see Appendix 2) – Can you specify these?**

**Q12 Do you think ring-fencing is necessary and if so do you think it should be applied to the whole programme or parts of the programme?**

**Q13 If you think that partial ring-fencing is justified can you specify which sectors should be ring-fenced and why?**

**Q14 If ring-fencing is considered as a likely option how long do you think it should remain in place and do you have any suggestions on how ring-fencing should be approached?**

**Q15 Any further issues not covered by the above?**