

Appendix 1

Refuge Service Performance Report

The table below shows the main Key Performance Indicators (KPIs) for the Refuge service alongside performance data from July-September 2022 (since the service was recommissioned under a new provider):

Key Performance Indicator	Provisional Target	Measured Through	Performance July 2022-Sept 2022
Occupancy rate	95%	Monitoring report – utilisation level	88%
Throughput	150%	Monitoring report – number of survivors accessing refuge	128% (18 women total)
Individual Support Plans (ISP) developed in partnership with each survivor which addresses risk, need and sets out objectives to be achieved within the support plan period	100%	Monitoring report - number of ISPs as compared with survivors accessing refuge	100% (all 18 women)
Reduced risk to survivors (and their children)	90%	Monitoring report – % of service users at reduced risk at case closure as measured by professional judgement, risk and needs assessment and closing assessments	100%
	90%	Exit survey - % of service users who reported improved safety	100%
	90%	Exit survey - % of service users who reported improved safety for their children (where applicable)	100%

	90%	Exit survey - % of service users who reported being at reduced risk	100%
Support to exit refuge and to secure safe and sustainable accommodation	85%	Monitoring report - % who exited within 9 months	75% (4 women exited, 3 women exited within 9 months or less, 1 woman exited within 9-12 months)
Completion of exit surveys	90%	Monitoring report - % of service users (excluding children) exiting refuge who completed Exit Survey	75%
Survivor wellbeing on exit	85%	Exit survey - % of service users who reported improved wellbeing	100%
	85%	Exit survey - % of service users who reported increased knowledge of rights and services	100%
	75%	Exit survey - % of service users who report feelings of reduced isolation	100%