

PERFORMANCE REPORT FOR: SUPPORTING PEOPLE	Paper No.
Supporting People Reporting Period: Quarter 1:- 2010-11	
From: Julie Batsford Supporting People Manager	

PERFORMANCE REPORTING

1.0 Introduction

- 1.1 This report provides the Commissioning Body with an overview of the Performance of Supporting People contracts in line with the Local Area Agreements (LAA) covering the reporting period Monday 5th April 2010 – Sunday 4th July 2010 – Quarter One.
- 1.2 All relevant information relating to the performance of Supporting People is accessible through the revised Supporting People website:-
www.cumbriacc.gov.uk/supportingpeople/serviceinformation/performance-reports.asp
- 1.3 For this new financial reporting year, Supporting People have reviewed the format of reporting data relating to: National performance indicators; Client Outcomes: countywide, district and cross district, and countywide Client Records.
- 1.4 National performance Indicators are reported at Appendix 1 of this report
- 1.5 **Client Outcomes**, as reported through Joint Centre for Social Housing research (JC SHR), provides a report that measures contributions to national and local objectives to aid the delivery of Local Area Agreement targets. This report is now accessible through the revised Supporting People website (address as above) and details the five 'high level' outcomes; achieve economic wellbeing; enjoy & achieve; be healthy; stay safe; and make a positive contribution.
- 1.6 **Client records** as reported through Joint Centre for Social Housing research (JC SHR), provides standard information relating to clients who access services funded by Supporting People Cumbria. Please note not all service submit through exclusion. This information is accessible through the above revised website.
- 1.7 Supporting People also provide, on the revised website; **Provider Information** regarding 'key performance indicators by individual schemes. This information relates to three service performance indicators; service availability; utilisation levels and throughput.

1.8 This report refers to the National Performance Indicators and is for analysis and consideration by Commissioning Body.

2.0 Local Area Agreement (LAA) Performance figures for 2010-11

2.1 Supporting People have two National Performance Indicators:

NPI 141- *People who have moved on in a planned way* – short term service – up to 2 years

NPI 142- *People who have established and maintained accommodation*- long term services over 2 years.

2.2 The 2010-11 NPI targets for NPI 141 & 142 have been agreed at the Cumbria County Council Quarterly Business Review (QBR) meeting in May 2010 and both the actual and percentage targets see table 1.

Table 1

<u>National performance Indicators</u>	<u>2010-11- Actual</u>	<u>2010-11 Percentage</u>
NPI 141- Number of people moved on in a planned way	506	80%
NPI 142- Number of people established and maintained accommodation	4656	99%

2.3 Please note that there have been increases in the percentage and actual targets for both NPI's. The purpose is to bring Cumbria Supporting People into the middle / upper quartile of the Tribal data (National comparison). In 2008-09 Cumbria was placed in the bottom quartile of Tribal data (National) for both NPI 141 & NPI 142. At the end of 2009-10 financial year the position had improved, based on the Tribal data Cumbria was on the cusp of bottom/ medium quartile for NPI 141 and remained in the bottom quartile for NPI 142, however the actual positions had improved. Within the North West Cumbria position was: NPI 141 above average at 7th position and for NPI 142 below average at 11th position. Please note- Authority submission to Tribal is not mandatory.

For 2010-11 Cumbria's current position compared to other reporting Authorities can be found in Appendix 1.

2.4 Quarter 1 2010-11 Performance data

NPI 141 - Qtr 1		NPI 142 - Qtr 1	
Target	Actual	Target	Actual
80%	83.51%	99%	97.97%
127	157	4656	3907

3.0 Target setting for 2010-11

- 3.1 During previous years the NPI targets set out as 2.0 above were standardised for all schemes.
- 3.2 For 2010-11 based on the approach adopted by Wigan Supporting People, we have now set individual targets for each scheme. All providers have been notified of the target set for each scheme.

4.0 Performance management

- 4.1 It has been the responsibility of the Supporting People team to monitor and manage performance across all identified client groups and schemes during 2009-10. Where schemes or providers were not achieving the actual and percentage targets contract monitoring took place. From this approach the actual targets figures were both exceeded.
- 4.2 For 2010-11 performance monitoring is a priority for Supporting People contracts & compliance team. At the end of each quarter, Contract Managers will be notified of the actual performance of each scheme. Where set targets are not met, contact will be made with the provider.
- 4.3 In line with efficiency planning, Performance monitoring will also review the delivered support hours; utilisation and hourly rates.

5.0 Summary

For quarter 1 of financial year 2010-11 the performance targets for NPI 141 & 142 are on target.

Appendix 1

**Business
Intelligence
Section**

*Transforming
data into
meaningful
information for
decision
making*

Cumbria Supporting People Performance Report

Quarter 1 2010 - 11

Outcome 2 - Improved Quality of Life

NI 142 - Percentage of vulnerable people who are supported to maintain independent living (sp)

Performance Overview Box

(More is better)

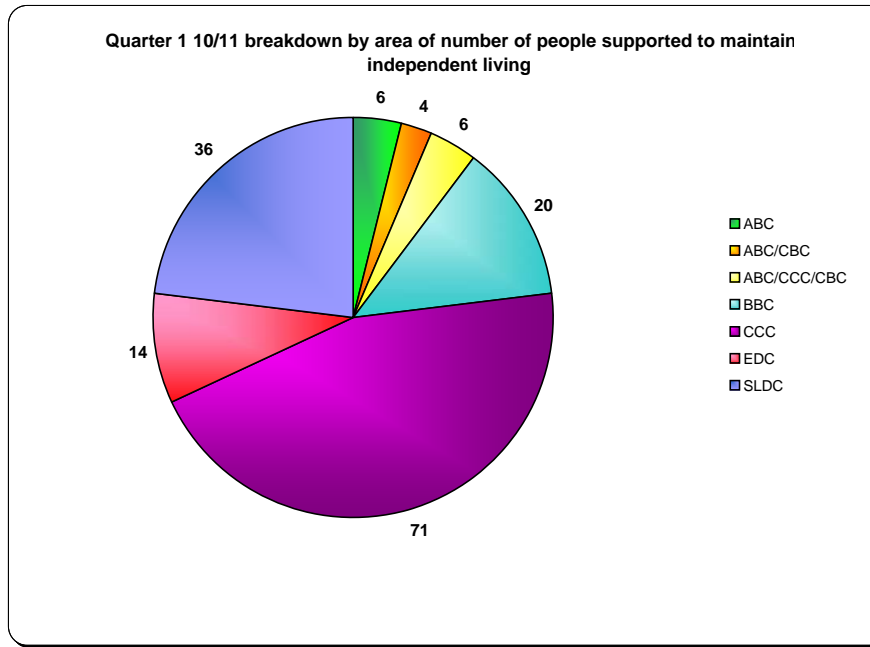
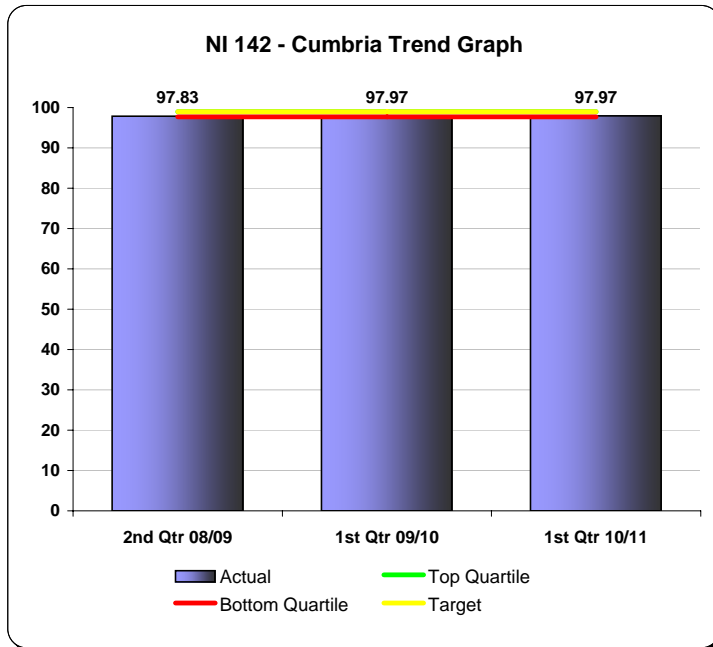
On Target **Within 5%**

Trend **Improving**

Quartile **3rd**

Period	Actual 08/09	Actual 09/10	2nd Qtr 08/09	1st Qtr 09/10	1st Qtr 10/11	Target 10/11
Number of people	4538	4644	3985	3817	3907	4656
%	93.81	97.89	97.83	97.97	97.97	99.00

PERFORMANCE COMMENTARY: Please note – Having reviewed all NPI 142 data and broken down long term accommodation (established and maintained) who accommodation based against the floating support services (which are short term but report on long term outcomes) there is a significant

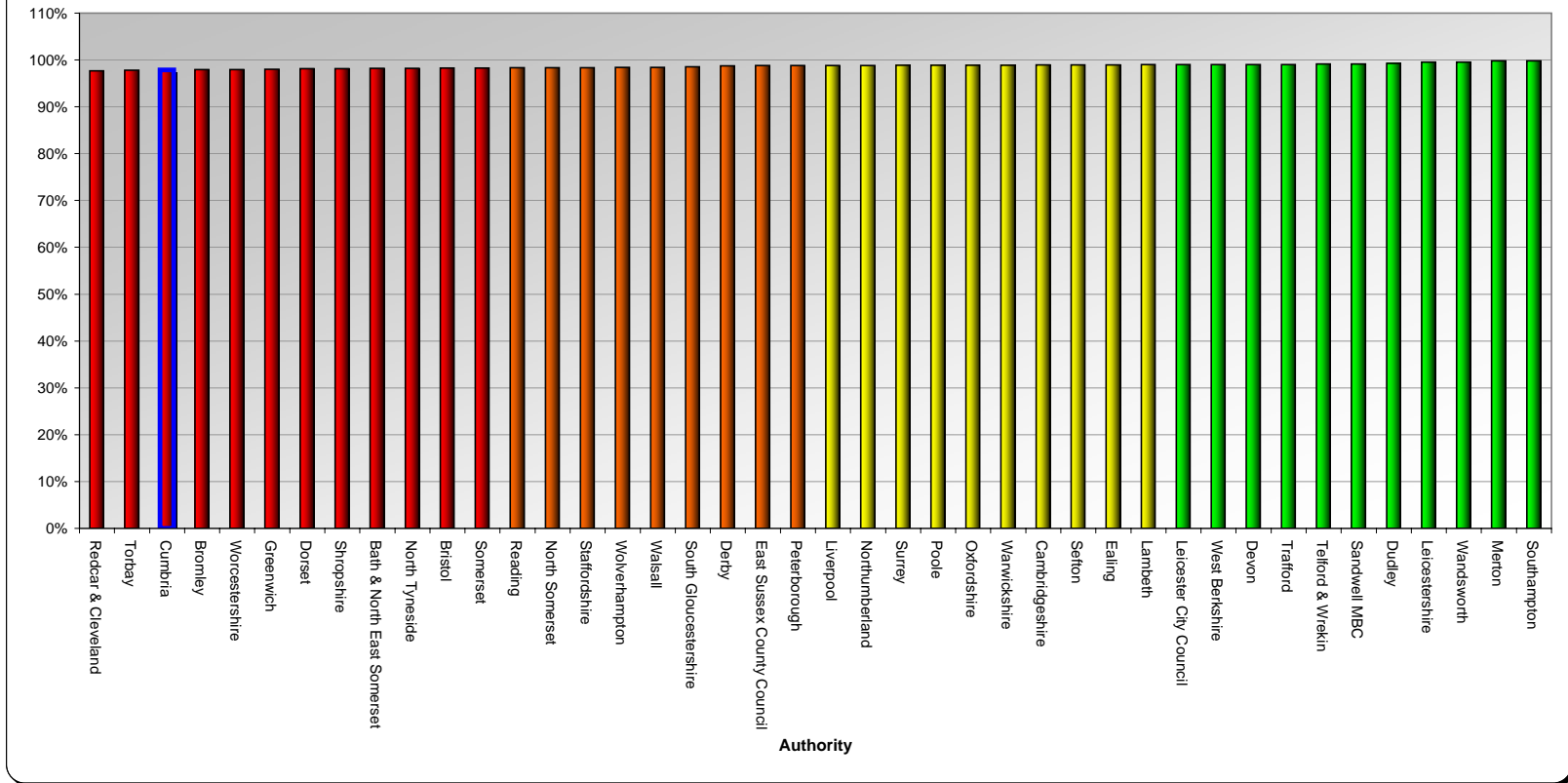


Outcome 2 - Improved Quality of Life

NI 142 - Percentage of vulnerable people who are supported to maintain independent living (sp)

QUARTILE COMPARISON CHART COMPILED FROM TRIBAL DATA as at 7th July 2010

NI 142- Percentage of vulnerable people supported to maintain independent living 09/10 Quartile positions as at 7 July 2010



Outcome 4 - Increased choice and control

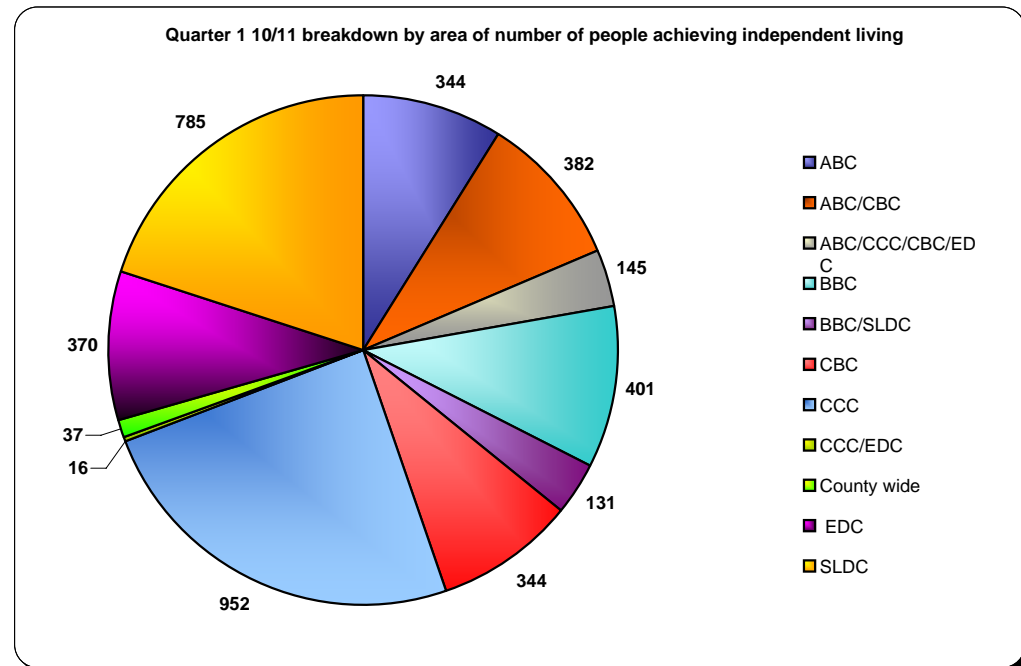
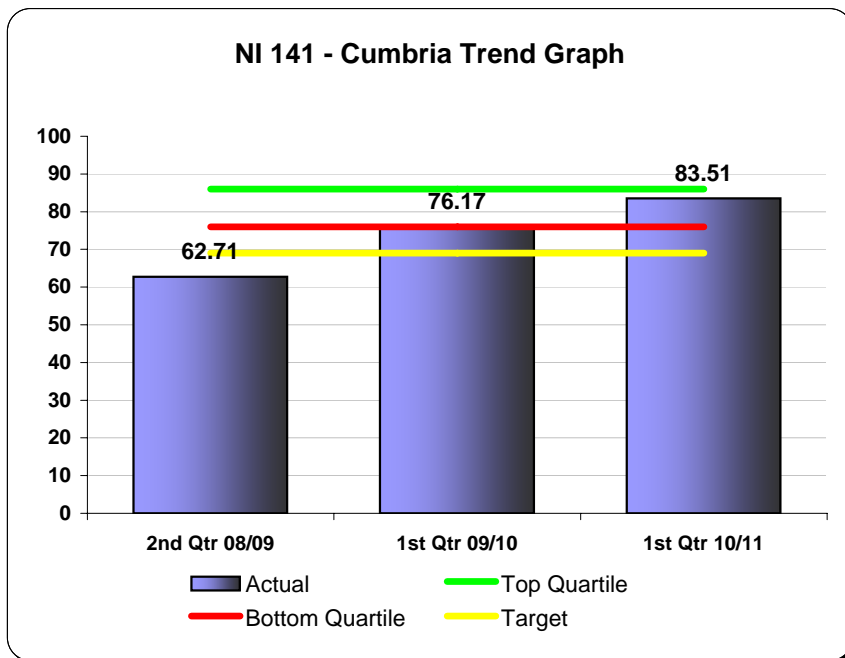
NI 141 - % Percentage of vulnerable people achieving independent living

Performance Overview Box

(Within a range is best)
 On Target **On Target**
 Trend **Improving**
 Quartile **3rd**

Period	Actual 08/09	Actual 09/10	2nd Qtr 08/09	1st Qtr 09/10	1st Qtr 10/11	Target 10/11
Number of people	506	641	235	179	157	126.50
%	67.28	77.23	62.71	76.17	83.51	80.00

PERFORMANCE COMMENTARY: Quarter 1 data would appear to be above average at this stage of reporting for the financial year. It is above quarter 1 in both 2008-09 and 2009-10. We will be monitoring throughout the year and plan to circulate to all providers / scheme performance tar



Outcome 4 - Increased choice and control

NI 141 - % Percentage of vulnerable people achieving independent living

QUARTILE COMPARISON CHART COMPILED FROM TRIBAL DATA as at 7th July 2010

