

PERFORMANCE REPORT FOR: SUPPORTING PEOPLE	Paper No.
Supporting People Reporting Period: Quarter 3:- 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 4th October 2010 – Sunday 2nd January 2011 – Quarter Three.
- 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 National performance Indicators are reported at Appendix 1 of this report
- 1.4 Supporting People also provide, on the Supporting People website: www.cumbria.gov.uk/supporting-people ; **Provider Information** regarding ‘key performance indicators by individual schemes. This information relates to three service performance indicators; service availability; utilisation levels and throughput.
- 1.5 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 currently 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.

<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%

2.4 Quarter 3 2010-11 Performance data compared to Quarter 1 & Qtr 2 data:

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

NPI 141 - Qtr 2		NPI 142 - Qtr 2	
Target	Actual	Target	Actual
80%	87.05%	99%	98.36%
127	168	4656	3845

NPI 141 - Qtr 3		NPI 142 - Qtr 3	
Target	Actual	Target	Actual
80%	81.82%	99%	98.75%
127	135	4656	3791

3.0 Performance management

3.1 Adult & Local Service, Contract Mangers continue to monitor and manage Supporting People performance,

4.0 Summary

4.1 For quarter 3 of financial year 2010-11 the performance targets for NPI 141 & 142 are on target

5.0 APPENDICES

Appendix 1 National performance indicators NPI 142 & 142.- Quarter 3

**Business
Intelligence
Section**

*Transforming
data into
meaningful
information for
decision
making*

Cumbria Supporting People Performance Dashboard

Quarter 3 2010 - 11

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Reporting Period:

Quarter 3 2010-11

Outcome 2 - Improved Quality of Life											
Indicator	Description	Actual 08/09	Actual 09/10	3rd Qtr 08/09	3rd Qtr 09/10	3rd Qtr 10/11	Target 10/11	On/Off target	Quartile	Trend	
Pages 2 to 3	NI 142	Number of vulnerable people who are supported to maintain independent living (supporting people)	4538	4644	3749	3799	3791	4656	Off Target	N/A	Stayed the Same
		Percentage of vulnerable people who are supported to maintain independent living (supporting people)	98.09	97.89	98.19	98.04	98.75	99.00	Within 5%	2nd	Improving
Outcome 4 - Increased choice and control											
Indicator	Description	Actual 08/09	Actual 09/10	3rd Qtr 08/09	3rd Qtr 09/10	3rd Qtr 10/11	Target 10/11	On/Off target	Quartile	Trend	
Pages 4 to 5	NI 141	Number of vulnerable people achieving independent living (supporting people Indicator)	506	641	128	142	135	127	On Target	N/A	Deteriorating
		Percentage of vulnerable people achieving independent living (supporting people Indicator)	63.73	75.59	62.14	75.53	81.82	80.00	On Target	2nd	Improving

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)

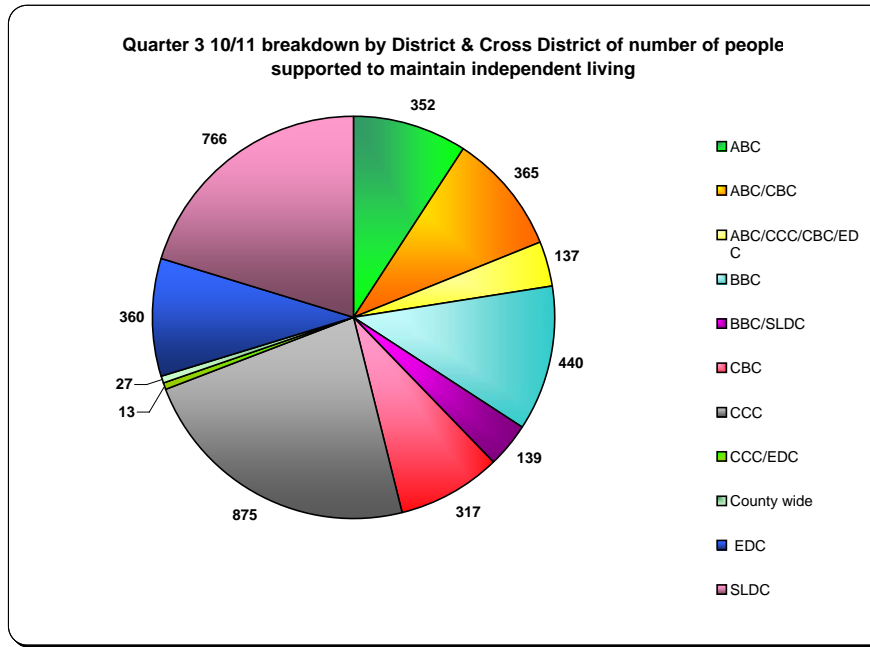
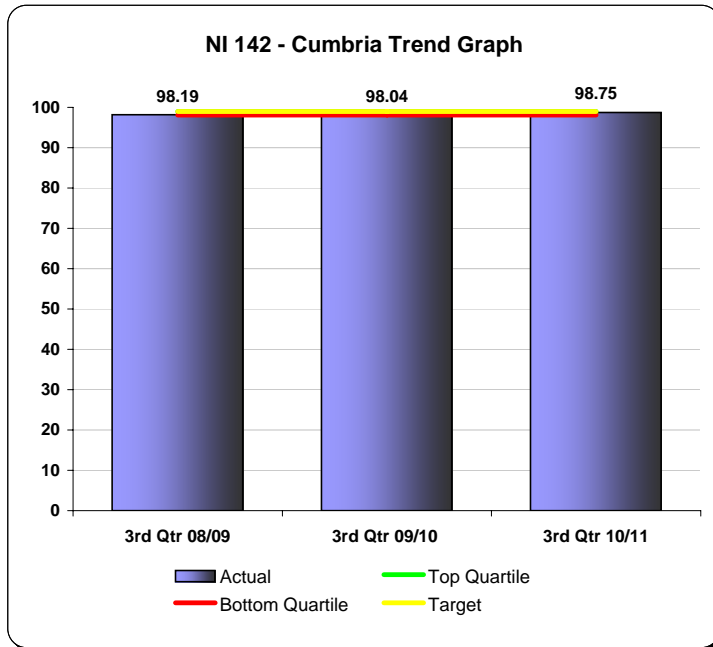
On Target **Within 5%**

Trend **Improving**

Quartile **2nd**

Period	Actual 08/09	Actual 09/10	3rd Qtr 08/09	3rd Qtr 09/10	3rd Qtr 10/11	Target 10/11
Number of people	4538	4644	3749	3799	3791	4656
%	98.09	97.89	98.19	98.04	98.75	99.00

PERFORMANCE COMMENTARY: The last three Quarters percentage figures have been below our target of 90%. However Qtr upon Qtr this has improved. Quarter 3 shows that the majority of district / cross districts the percentage has improved bringing the overall figure of 98.75% near

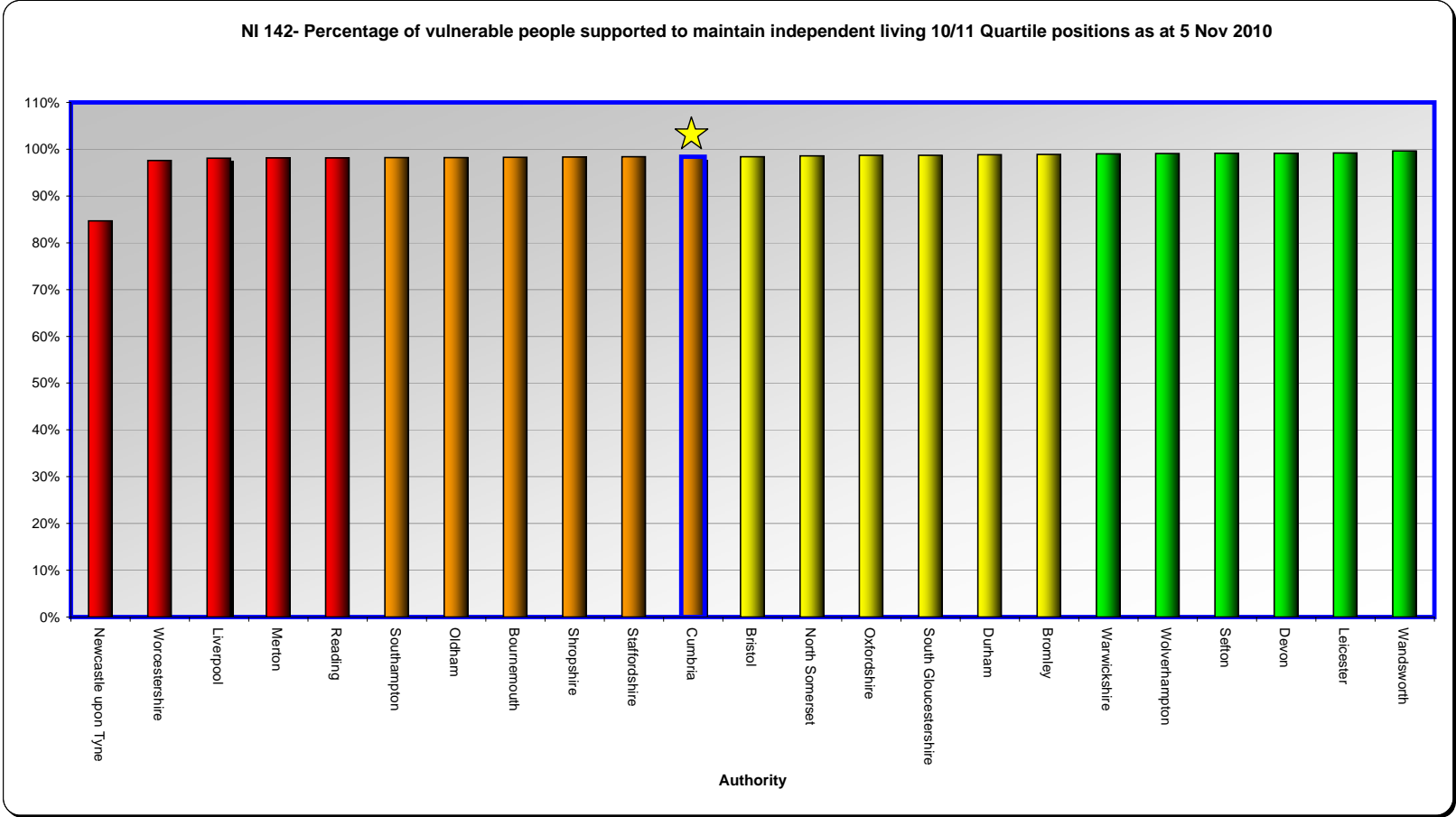


Outcome 2 - Improved Quality of Life

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

QUARTILE COMPARISON CHART COMPILED FROM TRIBAL DATA as at 5th Nov 2010

NI 142- Percentage of vulnerable people supported to maintain independent living 10/11 Quartile positions as at 5 Nov 2010



Outcome 4 - Increased choice and control

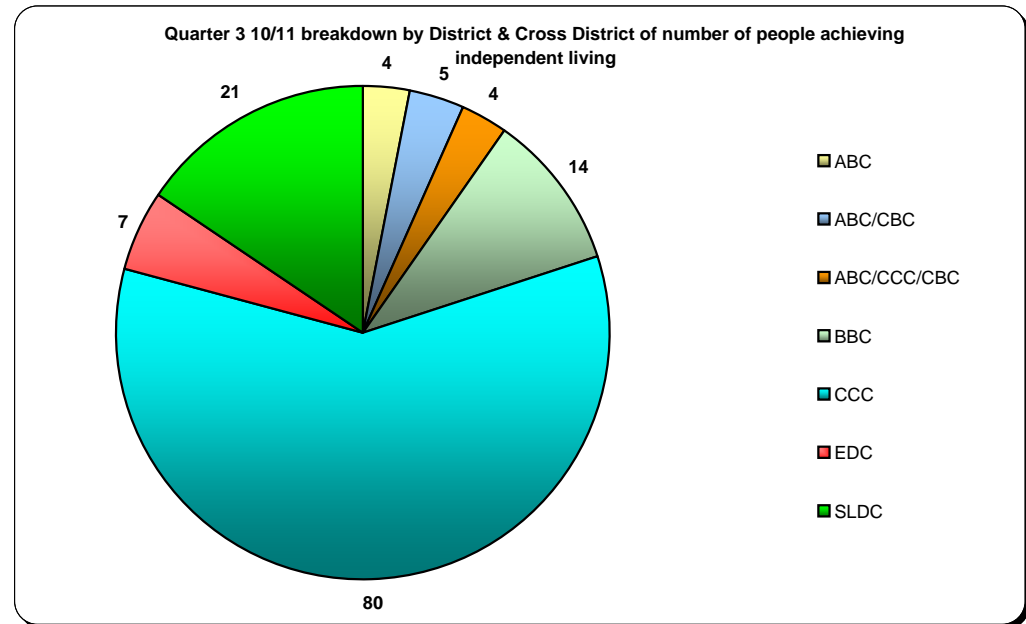
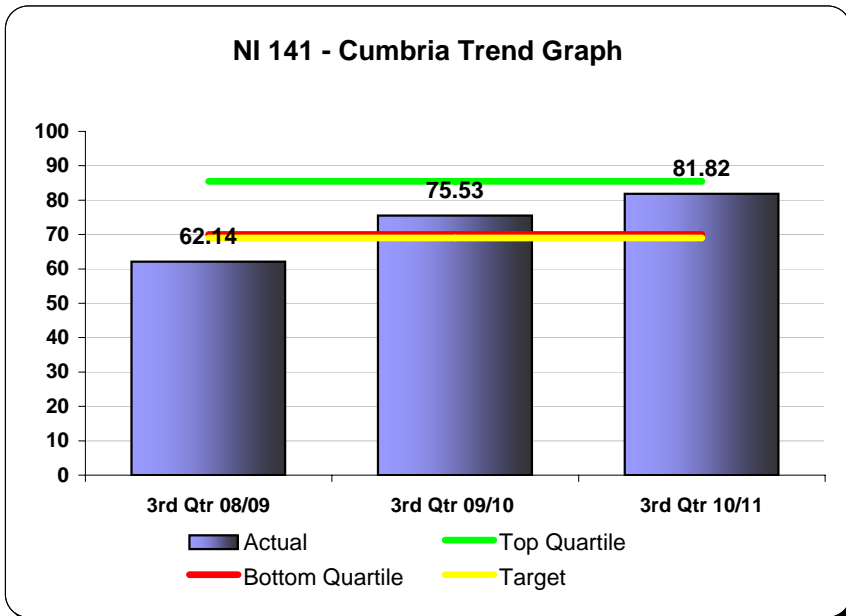
NI 141 - % Percentage of vulnerable people achieving independent living

Performance Overview Box

(Within a range is best)
 On Target **On Target**
 Trend **Improving**
 Quartile **2nd**

Period	Actual 08/09	Actual 09/10	3rd Qtr 08/09	3rd Qtr 09/10	3rd Qtr 10/11	Target 10/11
Number of people	506	641	128	142	135	126.50
%	63.73	75.59	62.14	75.53	81.82	80.00

PERFORMANCE COMMENTARY: The Quarter 3 actual suggests that we will still meet the target of 80%. Cumulative Quarters 1, 2 & 3 equates to 84.25%, and therefore would suggest (based on 05 Nov 2010 Tribal data) that Cumbria would remain in the upper quartile. However Quarter 4 data could have an impact on this position. Comparing the last 3 Quarters data, there has been a decline across all district / cross district but two. There could be continued improvement due to monitoring as scheme level. However, it must be noted that in short term services there are complex vulnerable people and if the direction of the Commissioning Body is to support this group rather than low level the percentage would must certainly reduce.



Outcome 4 - Increased choice and control

NI 141 - % Percentage of vulnerable people achieving independent living

QUARTILE COMPARISON CHART COMPILED FROM TRIBAL DATA as at 5th Nov 2010

