

SUPPORTING PEOPLE TEAM PERFORMANCE INDICATORS 2004/05

| Indicator | Target 04/05 | Q1 | Q2 | Q3 | Q4 | Comments |
|-----------|--------------|----|----|----|----|----------|
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Governance

| | | | | | | |
|-----------------------------|----|---|---|---|-----|-----------|
| Commissioning Body meetings | 4 | 1 | 1 | 1 | (1) | On target |
| Steering Group meetings | 10 | 2 | 2 | 3 | (3) | On target |

Project management

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|---------------------------|-----------|----------|---|--------|--------|-----------|
| Project planning meetings | 11 | 2 | 1 | 4 | (3) | On target |
| Risk assessment | 2 updates | April 04 | | Oct 04 | Jan 05 | On target |
| Data submissions to ODPM | 4 | 1 | 1 | 1 | (1) | On target |

Strategic delivery

| | | | | | | |
|----------------------------|------------|--|--|--|--|------------------|
| Supporting People Strategy | March 2005 | | | | | In progress |
| Needs mapping | Jan 2005 | | | | | Commenced May 04 |

Financial management

| | | | | | | |
|---|---------|-----------|-----------|-----------|-----|-----------------------------------|
| Payments to providers on time | 100% | 100% | 100% | 100% | | Where info provided |
| Budget reports | Monthly | 3 | 3 | 3 | (3) | On target |
| Achieve savings targets/operate within budget | £220k | On target | On target | On target | | Projected C/F of £474.5k (Oct 04) |
| Charging assessments made within 5 days of receipt of information | 100% | 100% | 100% | 100% | | |

Scheme reviews

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|--|-----------|----------|-----|--------------|---------|---------------------|
| Provider performance returns | 100% | 99% | 98% | | | |
| Scheme review timetable in place | April 04 | April 04 | | Review 11/04 | | On target |
| Scheme reviews completed | 93 | n/k | 35 | 11 | (48) | |
| Reviews of registered care schemes | 9 schemes | | | 9 | | Met |
| Reviews of schemes which are outliers in terms of cost | 6 schemes | | | | (March) | started |
| Validation visits (cumul) | Min 30% | | | 50% | | Data to be analysed |
| Average time to review (weeks) | 2005/06 | | | | | Not applicable |

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Service user and partnership arrangements

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|---------------------------------|-------------|-----|--------------------------------------|----------------|----------------------------|--|
| Inclusive Forum | 2 meetings | | Sept 04 | | (March) | On target |
| Attend partnership groups re SP | 10 boards | OPS | LD MH TP CYP OPH HIPG DV AP | H'ness DAAT | (SIPB) (H'ness) (MH) | AP = Adult protection HIPG = Health Inequalities SIPM = Social Inclusion |
| Provider Group | 6 meetings | 1 | 2 | 1 | 2 | |
| SW London cross authority group | 11 meetings | 3 | 3 | 2 | (3) | On target |
| SW London Inclusive Forum | 1 meeting | | | December | | Met |

Access to services

| | | | | | | |
|---------------------------------|------------|--|--|--|--|-----|
| Information for service users | 05/06 only | | | | | n/a |
| Service directory | 05/06 only | | | | | n/a |
| Website/signposting | 05/06 only | | | | | n/a |
| Move-on project – report & recs | March 05 | | | | | |

Equality

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|-------------------------------------|------------|--|--|--|----------|-----|
| Equalities Impact Assessment | Dec to Feb | | | | February | Met |
| EIAs of major new funding decisions | 05/06 | | | | | |

Outcomes for service users

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|----------------------------|-------|--|--|--|--|---------------------|
| Reconfiguration of schemes | 05/06 | | | | | Target to be agreed |
| Service user surveys | 05/06 | | | | | Target to be agreed |