

Annex 1 - Supply and Demand Analysis - Proportion per District for each Primary Client Group

Methodology:

Supply is based on 2011-12 predicted cost.

Demand is based on two key data sources agreed by the commissioners.

Each client group has a Supply line(s) and Demand line(s) "Demand 1" is the primary data source used in super groups

These lines show the proportion of supply per district and the proportion of demand per district.

The highlighted red cells are where the proportion of demand is 7 or more points above the proportion of supply for the only demand measure or all the demand measures used for that client group.

The highlighted amber cells are where the proportion of demand is 7 or more points above the proportion of supply for one of the demand measures used for that client group.

For ease of reference analysis of primary client groups is presented in the same order as they appear in the super group analysis.

Analysis:

SUPER GROUP 1

People with learning disabilities

	Cherwell	Oxford City	South	Vale	West	Data Source
Supply	19.2%	25.2%	21.5%	15.3%	18.8%	2011-12 Cost Projection
Demand 1	21.5%	26.8%	19.1%	17.4%	15.2%	PANSI 2010 LD pop (Age 18 to 64)
Demand 2	23.4%	21.3%	19.6%	17.5%	18.2%	JSNA LD Clients aged 18 to 64 2008-09

Older people with support needs

	Cherwell	Oxford City	South	Vale	West	Data Source
Supply 1	24.7%	20.7%	19.9%	19.2%	15.6%	2011-12 Cost Projection - All Costs
Supply 2	25.2%	21.2%	19.7%	18.9%	15.0%	2011-12 Cost Projection - Alert Costs
Supply 3	21.2%	17.7%	21.0%	21.0%	19.2%	2011-12 Cost Projection - HIA Costs
Supply 4	25.2%	21.2%	19.7%	18.9%	15.0%	2011-12 Cost Projection - Direct Payment Costs
Demand 1	22.3%	23.7%	19.1%	18.0%	16.9%	SE Model 2009
Demand 2	22.4%	23.6%	19.3%	17.8%	17.1%	ONS Pension Credit claims Aug 09

People with mental health issues

	Cherwell	Oxford City	South	Vale	West	Data Source
Supply	13.4%	61.0%	6.7%	9.4%	9.4%	2011-12 Cost Projection
Demand 1	11.1%	64.2%	9.0%	8.4%	7.3%	SE Model 2009
						Local data from PCT not currently available

People with physical or sensory disability

	Cherwell	Oxford City	South	Vale	West	Data Source
Supply	72.5%	6.7%	0.0%	0.0%	20.8%	2011-12 Cost Projection
Demand 1	24.7%	25.8%	17.9%	17.2%	14.5%	ONS Incapacity PD Disorder 2009
Demand 2	12.5%	56.1%	11.6%	10.6%	9.3%	SE Model 2009

SUPER GROUP 2

Generic

	Cherwell	Oxford City	South	Vale	West	Data Source
Supply	23.1%	33.2%	14.4%	12.6%	16.6%	2011-12 Cost Projection
Demand 1	29.3%	41.5%	8.5%	7.6%	13.1%	SP Client Rec generic service starts 08-11
Demand 2	10.2%	51.4%	10.1%	15.1%	13.3%	Districts basket of measures data 2011

People with drug problems

	Cherwell	Oxford City	South	Vale	West	Data Source
Supply	14.4%	85.6%	0.0%	0.0%	0.0%	2011-12 Cost Projection
Demand 1	11.1%	64.3%	9.0%	8.3%	7.3%	SE Model 2009
Demand 2	21.4%	46.5%	12.1%	10.5%	9.4%	Health Profile Drugs Misuse 2008-09

Single homeless with support

	Cherwell	Oxford City	South	Vale	West	Data Source
Supply	0.0%	94.7%	0.0%	2.1%	3.2%	2011-12 Cost Projection
Demand 1	10.2%	51.4%	10.1%	15.1%	13.3%	Districts basket of measures data 2011
Demand 2	7.9%	76.7%	5.4%	6.3%	3.7%	SE Model 2009 (Revised)

Teenage parents

	Cherwell	Oxford City	South	Vale	West	Data Source
Supply	50.7%	36.4%	0.0%	0.0%	13.0%	2011-12 Cost Projection
Demand 1	24.3%	25.2%	19.5%	17.7%	13.2%	Health Profile Conceptions 2007-09
Demand 2	12.1%	59.0%	10.4%	10.1%	8.4%	SE Model 2009

People at risk of domestic violence

	Cherwell	Oxford City	South	Vale	West	Data Source
Supply	38.4%	37.2%	13.3%	0.0%	11.1%	2012-13 Cost Projection
Demand 1	26.2%	33.8%	12.8%	14.8%	12.4%	SE Model 2009
Demand 2	21.3%	24.1%	20.2%	18.3%	16.0%	2009 Female 16+ / London Model rate DV

Young people at risk

	Cherwell	Oxford City	South	Vale	West	Data Source
Supply	18.9%	45.4%	7.6%	13.9%	14.1%	2011-12 Cost Projection
Demand 1	15.4%	58.9%	9.5%	8.9%	7.4%	SE Model 2009
Demand 2	14.9%	62.0%	9.0%	8.2%	6.0%	2009 16 to 24 yrs weighted by deprivation

Offenders

	Cherwell	Oxford City	South	Vale	West	Data Source
Supply	23.1%	33.2%	14.4%	12.6%	16.6%	2011-12 Cost Projection
Demand 1	24.2%	49.7%	9.7%	9.4%	7.1%	SE Model 2009
Demand 2	19.7%	29.6%	19.7%	17.7%	13.4%	Probation Data - Young Offenders

Annex 1 - Supply and Demand Analysis - Proportion per District for each Super Group

Methodology:

Supply is based on 2011-12 predicted cost.

Demand is based on one key data source agreed by the commissioners.

This mirrors the approach taken in the analysis of the primary client groups.

Then proportion of demand is weighted by the proportion of spend at super group level.

This is repeated for each primary client group by district and then aggregated to arrive at proportion of demand at super group level by district.

Formula: Demand proportion at primary client group level x Spend proportion at super group level = Demand proportion at super group level

The highlighted red cells are where the proportion of demand for a super group is 2 or more points above the proportion of supply.

SUPER GROUP 1

Supply by Primary Client Group / District	2011-12	Proportion	District area	Funding	Proportion
People with learning disabilities	£4,779,949	52%	Cherwell	£1,893,305	20.4%
Older people with support needs	£2,559,633	28%	Oxford	£2,830,665	30.6%
People with mental health issues	£1,778,022	19%	South	£1,654,922	17.9%
People with physical or sensory disability	£145,700	2%	Vale	£1,388,912	15.0%
			West	£1,495,501	16.1%
Total	£9,263,304	100%	Total	£9,263,304	100.0%

Demand by Primary Client Group / District	Cherwell	Oxford	South	Vale	West	Data Source
People with learning disabilities	21.5%	26.8%	19.1%	17.4%	15.2%	PANSI 2010 LD pop (Age 18 to 64)
Older people with support needs	22.3%	23.7%	19.1%	18.0%	16.9%	SE Model 2009
People with mental health issues	11.1%	64.2%	9.0%	8.4%	7.3%	SE Model 2009
People with physical or sensory disability	12.5%	56.1%	11.6%	10.6%	9.3%	SE Model 2009

Demand by Super Group / District	Cherwell	Oxford	South	Vale	West	Data Source
People with learning disabilities	11.1%	13.8%	9.9%	9.0%	7.8%	PANSI 2010 LD pop (Age 18 to 64)
Older people with support needs	6.2%	6.5%	5.3%	5.0%	4.7%	SE Model 2009
People with mental health issues	2.1%	12.3%	1.7%	1.6%	1.4%	SE Model 2009
People with physical or sensory disability	0.2%	0.9%	0.2%	0.2%	0.1%	SE Model 2009
Aggregated demand	19.6%	33.6%	17.0%	15.7%	14.1%	100%

Supply and Demand Comparison	Cherwell	Oxford	South	Vale	West	Data Source
Supply	20.4%	30.6%	17.9%	15.0%	16.1%	2011-12 Cost Projection
Demand	19.6%	33.6%	17.0%	15.7%	14.1%	Weighted Demand Proportion
Difference	0.9%	-3.0%	0.8%	-0.8%	2.1%	
Comments:	Supply and demand within 2%	Lower LD, OP and MH supply than demand.	Supply and demand within 2%	Supply and demand within 2%	Higher LD and MH supply than demand.	

SUPER GROUP 2

Supply by Primary Client Group / District	2011-12	Proportion	District area	Funding	Proportion
Generic	£1,520,708	24%	Cherwell	£1,017,606	15.9%
People with drug problems	£187,590	3%	Oxford	£3,878,985	60.8%
Single homeless with support	£2,388,269	37%	South	£394,588	6.2%
Teenage parents	£402,403	6%	Vale	£451,070	7.1%
People at risk from domestic violence	£371,465	6%	West	£640,479	10.0%
Young people at risk	£1,359,610	21%	Total	£6,382,728	100.0%
Offenders	£152,684	2%			
Alcohol	£0	0%			
Travellers	£0	0%			
Total	£6,382,728	100%			

Demand by Primary Client Group / District	Cherwell	Oxford	South	Vale	West	Data Source
Generic	29.3%	41.5%	8.5%	7.6%	13.1%	SP Client Rec generic service starts 08-11
People with drug problems	11.1%	64.3%	9.0%	8.3%	7.3%	SE Model 2009
Single homeless with support	10.2%	51.4%	10.1%	15.1%	13.3%	Districts basket of measures data 2011
Teenage parents	24.3%	25.2%	19.5%	17.7%	13.2%	Health Profile Conceptions 2007-09
People at risk of domestic violence	26.2%	33.8%	12.8%	14.8%	12.4%	SE Model 2009
Young people at risk	15.4%	58.9%	9.5%	8.9%	7.4%	SE Model 2009
Offenders	24.2%	49.7%	9.7%	9.4%	7.1%	SE Model 2009

Demand by Super Group / District	Cherwell	Oxford	South	Vale	West	Data Source
Generic	2.4%	12.2%	2.4%	3.6%	3.2%	SP Client Rec generic service starts 08-11
People with drug problems	0.5%	1.7%	0.3%	0.3%	0.2%	SE Model 2009
Single homeless with support needs	6.0%	22.7%	2.3%	2.6%	3.8%	Districts basket of measures data 2011
Teenage parents	0.7%	4.1%	0.6%	0.5%	0.5%	Health Profile Conceptions 2007-09
People at risk of domestic violence	1.4%	1.5%	1.1%	1.0%	0.8%	SE Model 2009
Young people at risk	6.2%	8.8%	1.8%	1.6%	2.8%	SE Model 2009
Offenders	0.6%	0.8%	0.3%	0.4%	0.3%	SE Model 2009
Aggregated demand	17.8%	51.9%	8.8%	10.0%	11.5%	100%

Supply and Demand Comparison	Cherwell	Oxford	South	Vale	West	Data Source
Supply	15.9%	60.8%	6.2%	7.1%	10.0%	2011-12 Cost Projection
Demand	17.8%	51.9%	8.8%	10.0%	11.5%	Weighted Demand Proportion
Difference	-1.9%	8.9%	-2.6%	-3.0%	-1.4%	
Comments:	Supply and demand within 2%	Higher SH supply than demand. Lower YP supply than demand.	Lower DP and TP supply than demand.	Lower DP, DV and TP supply than demand.	Supply and demand within 2%	