

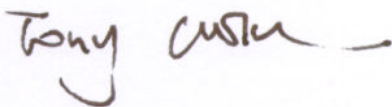
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To: **Members of the Supporting People Commissioning Body**

Notice of a Meeting of the Supporting People Commissioning Body

Friday, 18 June 2010 at 10.00 am

County Hall, Oxfordshire, OX1 1ND



Tony Cloke
Assistant Head of Legal & Democratic Services

Date Not Specified

Contact Officer: **Sue Whitehead, Tel (01865) 810262**
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Membership

Chairman – Councillor Michael Gibbard – Cherwell District Council

Councillors

Councillor Dorothy Brown	-	South Oxfordshire District Council
Councillor Arash Fatemian	-	Oxfordshire County Council
Councillor Angela Lawrence	-	Vale of White Horse District Council
Councillor Hilary Hibbert-Biles	-	West Oxfordshire District Council
Graham McCartney	-	Thames Valley Probation Service
Graham Stratford	-	Oxford City Council
Fenella Trevillion	-	Oxfordshire Primary Care Trust

Notes:

- **Date of next meeting: 17 September 2010**

The agenda is attached

AGENDA

- 1. Apologies for Absence and Substitutions (if applicable)**
- 2. Declarations of Interest (all members of the Body shall be responsible for deciding whether they have a declarable interest, in accordance with the Codes of Conduct of their own organisation , if applicable)**
- 3. Petitions and Public Address**

Members of the public may speak on a matter included on the agenda by giving notice to the Contact Officer by the deadline of 9.00 am on the morning before the meeting.

Advice on addressing a meeting can be found on the Council's website.

- 4. Minutes (Pages 1 - 6)**

To approve the minutes of the meeting held on 26 March 2010 (**SP4**) and to receive for information any matters arising therefrom.

For Information

- 5. Supporting People Budget 2009-10 - Final Report (Pages 7 - 10)**

A large surplus was achieved in 2009-10, as planned, to enable the partnership to manage the impact of 5% annual cuts by the Government in Oxfordshire's Supporting People Grant.

The budget monitoring report attached at **SP5** shows the Administering Authority achieved a surplus of £837,121k compared with the original budget surplus of £439,567k.

This larger surplus is the net result of various changes, some of them reflecting the inherent uncertainty relating to forecasting the results of means-tests for long term chargeable services; others due to some new services not starting this year. Detailed explanation of these changes was presented and discussed at the last meeting of the Commissioning Body.

The report shows the overall picture by client-group, and the same picture is broken down both by client-group and district for the benefit of individual partners.

6. **Supporting People Budget Report 2010-11**

Oxfordshire County Council starts budget monitoring from May spend in each financial year.

The first budget monitoring report for 2010-11 is being prepared and would be tabled at the meeting.

7. **Review of Supporting People Strategy (Pages 11 - 14)**

Oxfordshire Supporting People Strategy is being reviewed in 2010-11 with a view to set strategic and financial objectives for the programme in 2011-2016.

On 26 March 2010 the Commissioning Body members considered a range of new flexibilities available to the partnership in managing the programme in future years and provided a steer to the officers regarding the content and format of the strategy review.

The officers took this work forward at their meetings in April and May and produced a draft framework and timetable for the review. This information is presented in a paper attached at **SP7**.

The Commissioning Body members are asked to comment on these proposals.

8. **Annual Plan 2010-11 - Progress Report (Pages 15 - 18)**

A table is attached at **SP8** showing progress against the Annual Plan and a report attached at **SP8 (a)** gives further information about any items in the Annual Plan which the administering authority is not on track to deliver

9. **Quarterly Service Performance National and Regional Comparison Report - Quarter 2 2009-10 (Pages 19 - 28)**

A set of reports is attached at **SP9 (Annexes A-C)** showing Oxfordshire's performance on National Indicators 141 and 142.

This information shows how the performance of Oxfordshire's services in the second quarter of 2009-10 compares with the regional and national averages. This comparison is based on a government analysis which is circulated some months after the end of each quarter.

This information is presented in a new format, which links these reports closer to the targets that are being monitored.

Key messages from these reports are:

- The NI 141 LAA end of year target of 60.0% is now well within reach, with a

score of 68.0% this quarter. The improvement compared to last year has been in the single homeless services.

- The NI 142 local end of year target of 98.8% will be achieved if the current position can be maintained. Both frail elderly and mental health scores for Oxfordshire services fall below the regional and national scores. This will be addressed with relevant providers.
- By client group, the most noticeable improvement for short term services is in single homelessness services. The three largest services have all achieved a 10% plus improvement compared to last year. Among long term services, generic services and women at risk services have seen the biggest improvement compared to last year.
- By district, performance of short term services in all districts has improved compared to last year. Long term services in most districts have a similar score to last year.

Preliminary information for quarters three and four suggest that these performance trends are continuing, as indicated by the summary data below:

- Short term services – quarter 3 (71.38%), quarter 4 (66.26%), total (66.64%).
- Long term service – quarter 3 (98.94%), quarter 4 (98.87%), total (98.88%).

Full reports would be produced when national comparison data becomes available and would be circulated in due course.

10. Date of Next Meeting and Future Meetings

The next meeting will be held in Meeting Room 1, County Hall on 17 September 2010.

Remaining meetings 2010/11:

17 September 2010
10 December 2010
25 March 2011

SUPPORTING PEOPLE COMMISSIONING BODY

MINUTES of the meeting held on Friday, 26 March 2010 commencing at 10.30 am and finishing at 11.45 am

Voting Members of Commissioning Body:

Councillor Hilary Hibbert-Biles (in the Chair)	West Oxfordshire District Council
Councillor Dorothy Brown	South Oxfordshire District Council
Councillor Louise Chapman (in place of councillor Jim Couchman)	Oxfordshire County Council
Councillor Michael Gibbard	Cherwell District Council
Councillor Angela Lawrence	Vale of White Horse District Council
Graham Stratford	Oxford City Council

Non Voting Substitutes

Duncan Hume (in place of Graham McCartney)	Thames Valley Probation Service
Martin Mellors (in place of Fenella Trevillion)	representative for Oxfordshire Primary Care Trust

Supporting Officers and Members:

Oxfordshire County Council Legal & Democratic Services	–	Tony Cloke
Social & Community Services	–	Nick Welch Natalia Lachkou Maureen Elliott
Cherwell District Council	–	Martyn Swann

The Committee considered the matters, reports and recommendations contained or referred to in the agenda for the meeting, together with a schedule of addenda tabled at the meeting, and decided as set out below. Except insofar as otherwise specified, the reasons for the decisions are contained in the agenda, reports and schedule, copies of which are attached to the signed Minutes.

27/10 APOLOGIES FOR ABSENCE AND SUBSTITUTIONS (IF APPLICABLE)

(Agenda No. 1)

Apologies from Councillor Jim Couchman (Councillor Louise Chapman substituting in a voting capacity);
Fenella Trevillion, Oxfordshire PCT (Martin Mellors substituting in a non-voting capacity); and,
Graham McCartney, Thames Valley Probation Service (Duncan Hume substituting in a non-voting capacity).

28/10 DECLARATIONS OF INTEREST (ALL MEMBERS OF THE BODY SHALL BE RESPONSIBLE FOR DECIDING WHETHER THEY HAVE A DECLARABLE INTEREST, IN ACCORDANCE WITH THE CODES OF CONDUCT OF THEIR OWN ORGANISATION , IF APPLICABLE)

(Agenda No. 2)

None.

29/10 MINUTES

(Agenda No. 3)

The Minutes of the meeting held on 11 December 2010 were approved and signed.

30/10 PETITIONS AND PUBLIC ADDRESS

(Agenda No. 4)

None.

31/10 GRANT BUDGET REPORT 2009-10

(Agenda No. 5)

The Commissioning Body noted information in the budget report as at 31 January 2010. The overall position was a positive one, with a projected budget surplus of £602,696, compared to the original forecast of £439,567.

Nick Welch reminded the Commissioning Body that the strategy for some time had been to carry forward any surplus and use it to smooth the effect of a reducing grant/budget. In response to a question, he confirmed that the grants were not ring-fenced and the mechanism to ensure that they reached vulnerable people was through the County Council and the Commissioning Body itself.

There was some concern expressed that the amount showing for expenditure on women at risk of domestic violence in South Oxfordshire was zero, but this was simply because the service had not yet moved from Cherwell DC premises to new premises in Didcot.

32/10 ANNUAL PLAN 2010-11

(Agenda No. 6)

The Commissioning Body was reminded of the requirements in the Memorandum of Understanding regarding the contents of the Annual Plan.

The Commissioning Body considered a draft Annual Plan 2010-11 which had been recommended by the Core Strategy Group following its meeting on 3 March, including a list of major projects for 2010-11 and a budget proposing the amount to be spent on each primary client group.

The draft Plan was based on the same key principle set out in the Administering Authority's advice for 2009-10. Based on this principle, the Administering Authority built a budget that rolls forward the commitments deemed operationally necessary as set out in the Addendum circulated at the meeting (SP6(d)).

The administrative costs of delivering the key projects in 2010-11 could not be met fully by the allocation made in the Area Based Grant which had reduced from £374,000 in 2009-10 to £320,000 in 2010-11. Considering the concerns expressed at item 5 above about contributions to the administrative budget, Nick Welch reported that there were over 40 people and projects in the programme and the cost of procurement advice from Oxfordshire County Council was not charged to the Commissioning Body; any legal advice obtained from the County Council was cheaper than the private sector. He added that other local authorities also met administrative costs from their Supporting People funding. Natalia Lachkou reminded the Commissioning Body that there were now only two contract managers employed, managing 60 contracts between them.

The Chairman felt strongly that a letter should be sent to the Public Service Board of the Oxfordshire Partnership requesting that it continue to 'ring fence' the funding for vulnerable people, although there was no statutory requirement to do so. She also supported Angela Lawrence in her request that the Plan should include an explanatory note about work in connection with women at risk of domestic violence, i.e. that it's a county-wide service, and so the expenditure shown in some districts could be 'zero' depending on where service workers were based.

The Supporting People Commissioning Body agreed the Annual Plan 2010-11, subject to formal confirmation from the voting members of Thames Valley Probation Service and Oxfordshire Primary Care Trust, as required by the Memorandum of Understanding.

(Note: formal agreement was subsequently obtained from the voting members of Thames Valley Probation Service and Oxfordshire Primary Care Trust.)

33/10 REVIEW OF SUPPORTING PEOPLE STRATEGY

(Agenda No. 7)

Nick Welch reminded the Commissioning Body that the current Strategy finishes in March 2011, and the principle was that the three year work programme matches the three year strategy. The Commissioning Body was informed that the purpose of putting this item before it was for a discussion in order to give a steer to the Core Strategy Group.

There was some discussion about the length of the new strategy, and there was strong support for a three year strategy, with an option to review and continue for another two years.

The Commissioning Body was unanimous in its wish (i) to keep an identifiable programme of housing related support across Oxfordshire; (ii) to keep the budget for this programme ring-fenced; (iii) to acknowledge the wider support this programme gave to other programmes; and (iv) for funding to continue based on the risk and costs of withdrawal of this support.

The Supporting People Commissioning Body agreed:

- (i) to send a robust report to the Public Service Board (PSB) of the Oxfordshire Partnership setting out an analysis of needs, pressures, etc. in order better to inform the PSB of the work of the Commissioning Body; and,
- (ii) to receive a report at the June meeting setting out the process and timetable for agreeing a new 5-year Strategy (3 years then optional re-fresh for 2 years) for 2011/12 – 2015/16.

34/10 ANNUAL PLAN 2009-10 - PROGRESS REPORT

(Agenda No. 8)

The Commissioning Body noted information showing progress against the Annual Plan and a report giving further information about items in the Annual Plan which the Administering Authority was not on track to deliver.

The Chairman summed up the view of the meeting when expressing her pleasure and satisfaction that there were so many projects on track.

35/10 QUARTERLY SERVICE PERFORMANCE NATIONAL AND REGIONAL COMPARISON REPORT - QUARTER 1 2009-10

(Agenda No. 9)

The Commissioning Body noted the information in the table showing Oxfordshire's performance against National Indicators 142 and 141. Most long-term services and short-term services were performing better, although the comparison was based on a Government analysis which was not circulated until some months after the end of each quarter.

The overall performance against NI 142 was 98.9% and was on target for Quarter 2; performance against NI 141 was 60.6% against a local target of 60%, and was likely to increase to 68% in Q2.

In closing the meeting, the Chairman paid tribute to Mr Nick Welch who was attending his last meeting of the Commissioning Body. Mr Welch had been involved in the work of the Commissioning Body since it had been set up. He would continue to work for Oxfordshire County Council for another year but in another capacity.

It was agree unanimously to congratulate Mr Welch on his service and support and to wish him well for the future.

..... in the Chair

Date of signing

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Supporting People Budget Report 2009-2010

	2009/10 Budget Commitments agreed at April 2009 Core Strategy Group	2009/10 Budget Commitments presented at April 2010 Core Strategy Group	Final Outturn 2009/10	Variance 2009/10	Comments to explain difference from April 2010 report
Expenditure by Client-Group					
People with Learning Disabilities	4,821,797	4,821,797	4,818,744	(3,053)	Spend reflects contractual commitments
People in Adult Placement	600,229	559,023	559,023	(0)	
Older People	2,766,643	2,929,460	2,783,348	(146,112)	Reduction in subsidy claims in various services
Homeless People	2,392,052	2,577,131	2,618,385	41,254	Spend reflects additional contractual commitment for 1 key service
People with Mental Health problems	2,204,313	2,237,335	2,143,378	(93,957)	Reduction in subsidy claims in 2 key services
Young People	1,762,200	1,687,117	1,658,760	(28,357)	Spend reflects contractual commitments
Teenage Parents	537,503	555,656	555,567	(89)	Spend reflects contractual commitments
Generic Services	2,005,139	1,895,912	1,914,154	18,242	Spend reflects contractual commitments
People with Drug Problems	289,789	189,908	189,908	0	
Offenders	0	0	0	0	
Women at Risk of Domestic Violence	376,513	285,479	288,218	2,739	Spend reflects contractual commitments
People with Physical Disabilities	148,813	147,389	134,000	(13,389)	One service closed half-way through the year
People with Alcohol Problems	24,643	0	0	0	
Total Grant Expenditure	17,929,634	17,886,208	17,663,485	(222,723)	
Contribution to Admin Budget	240,000	165,000	119,523	(45,477)	Efficient use of the administration grant
Total Expenditure	18,169,634	18,051,208	17,783,008	(268,200)	
Income					
Leaving Care Income	(50,000)	(80,000)	(31,523)	48,477	Income due to be collected for 2008-09
Grant Income	(17,018,411)	(17,018,411)	(17,018,411)	0	
Contribution to BCHA	(42,992)	(46,575)	(50,158)	(3,583)	
Contribution to Night Shelter	(133,432)	(144,552)	(155,671)	(11,119)	
Carry forward from 2008-09	(1,364,366)	(1,364,366)	(1,364,366)	0	
Total Income	(18,609,201)	(18,653,904)	(18,620,129)	33,775	
Deficit/(Surplus)	(439,567)	(602,696)	(837,121)	(234,425)	

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Supporting People Budget Report 2009/10 by Client Group and District

	2009/10	Comments
Cherwell		
People in Adult Placement	173,297	
Older People	701,315	
Homeless People	0	Countywide provision
People with Mental Health problems	124,351	
Young People	467,734	
Generic Services	465,140	
People with Drug Problems	28,053	
Teenage Parents	329,453	
Offenders	0	
Women at Risk of Domestic Violence	168,137	
People with Physical Disabilities	100,721	
People with Alcohol Problems		
Total	2,558,199	
Oxford		
People in Adult Placement	167,707	
Older People	702,643	
Homeless People	2,327,808	
People with Mental Health problems	1,753,342	
Young People	721,224	
Generic Services	645,070	
People with Drug Problems	161,855	
Teenage Parents	131,474	
Offenders	0	
Women at Risk of Domestic Violence	109,793	
People with Physical Disabilities	4,889	
People with Alcohol Problems		
Total	6,725,806	
South Oxfordshire		
People in Adult Placement	72,673	
Older People	431,718	
Homeless People	0	Countywide provision
People with Mental Health problems	158,630	
Young People	212,811	
Generic Services	258,411	
People with Drug Problems	0	Countywide provision
Teenage Parents	18,821	
Offenders	0	
Women at Risk of Domestic Violence	0	Countywide provision
People with Physical Disabilities	1,443	
People with Alcohol Problems		
Total	1,154,507	

Vale of White Horse		
People in Adult Placement	44,722	
Older People	557,038	
Homeless People	50,200	
People with Mental Health problems	11,645	
Young People	157,886	
Generic Services	225,870	
People with Drug Problems	0	Countywide provision
Teenage Parents	0	Countywide provision
Offenders	0	
Women at Risk of Domestic Violence	0	Countywide provision
People with Physical Disabilities	0	Countywide provision
People with Alcohol Problems		
Total	1,047,362	
West Oxfordshire		
People in Adult Placement	100,624	
Older People	390,634	
Homeless People	240,376	
People with Mental Health problems	95,408	
Young People	99,105	
Generic Services	319,664	
People with Drug Problems	0	Countywide provision
Teenage Parents	75,820	
Offenders	0	
Women at Risk of Domestic Violence	10,288	
People with Physical Disabilities	26,948	
People with Alcohol Problems		
Total	1,358,867	
Learning Disabilities Pool	4,818,744	
County Wide	4,818,744	
Total Expenditure	17,663,485	

OXFORDSHIRE SUPPORTING PEOPLE COMMISSIONING BODY 18 JUNE 2010

REVIEW OF SUPPORTING PEOPLE STRATEGY

Background

1. Oxfordshire Supporting People Strategy would be reviewed in 2010-11 with a view to set strategic and financial objectives for the programme in 2011-2016. As part of this review, two key administrative elements of the programme - the eligibility criteria and charging policy would also be reviewed.

Way Forward

Overall Approach

2. It is proposed that this review is implemented as a dynamic and evolving piece of work, ensuring that where possible this work is:
 - (a) aligned with the day to day business of the Supporting People partnership (e.g. review of financial strategy for 2011-14)
 - (b) aligned with the work of other Oxfordshire thematic partnerships (e.g. review of Oxfordshire 2030 delivery plan)
 - (c) undertaken in a flexible way so that it could respond to key changes in the policy agenda expected to happen mid-way through this review (e.g. 2010 comprehensive spending review)
3. It is also proposed that key aim of this review is to improve on policy, practice and systems in place that are known to be working well, whilst identifying and recommending changes necessary to put the programme in good stead for the next five years.
4. Key deliverables of this review are:
 - Progress report on Supporting People Strategy 2008-11 to cover achievements to date, key challenges and lessons learnt.
 - Oxfordshire Supporting People Strategy 2011-16 to include:
 - Vision, values and strategic objectives for the programme
 - Objectives, key priorities and outcomes for groups of vulnerable people supported by the programme
 - Financial and risk management strategy for the programme
 - Key priorities and resources required to deliver this strategy
 - Administrative arrangements for the programme, including the eligibility criteria, charging policy, and other key processes (e.g. budget and performance monitoring).
5. It is suggested that to produce these key deliverables sound and relevant use should be made of the following available information, resources and tools:
 - Needs analysis information, e.g. Joint Strategic Needs Analysis, South East Needs Mapping tool
 - CLG cost benefit analysis tool to assess and demonstrate the programme's contribution to key local strategic priorities

- Benchmarking opportunities across thematic partnerships and across local authority boundaries.

Timetable

6. Timetable for the review is attached at annex 1.
7. It reflects the Commissioning Body members' request that they were given more than one opportunity to discuss emerging messages from the review, before being asked to take formal decisions.
8. Key aim of the first stage of the review, which commenced in March 2010, is to provide all stakeholders with an opportunity to review key fundamental principles on which Oxfordshire programme has been built:
 - What role does housing related support have in delivering positive outcomes for vulnerable people?
 - Which groups of vulnerable people benefit from this type of support and how?
 - What type of services should be commissioned to deliver these outcomes and how?
9. It is proposed that these discussions are taken forward at the following meetings:
 - Core Strategy Group meeting on 2 June
 - Provider Forum on 7 June
 - Supporting People Team on 6 July
 - Core Strategy Group meeting on 7 July
 - Service user and carer engagement – (Supporting People User Group, other existing groups) – May to July
 - Special wider stakeholder meeting (previously known as Inclusive Forum) – to be arranged for late July

Timetable for review of Supporting People strategy

1.	Conduct review of 2008-11 strategy, review key principles of the programme and discuss key messages for 2011-16 strategy	March 2010 – July 2010
2.	Produce draft key messages document for wider consultation	August 2010
3.	CSG to discuss key messages document and draft document for wider consultation	1 September 2010
4.	Amend draft document for wider consultation as required	3 September 2010
5.	CB to discuss and approve document for wider consultation	17 September 2010
6.	Conduct wider consultation through a range of methods (5 weeks)	27 September 2010 - 31 October 2010
7.	Produce post-consultation draft document	By 12 November 2010
8.	CSG to discuss post-consultation draft document	By 19 November 2010
9.	Amend post-consultation draft document as required	By 19 November 2010
10.	CB discuss and approve post-consultation document	10 December 2010
11.	Make final document public, subject to CB approval	End of December 2010
12.	Produce draft full strategy document	By end of January 2011
13.	CSG to discuss draft full strategy document	2 February & 2 March 2011
14.	Amend draft full strategy document as required	By 19 February & 11 March 2011
15.	CB to discuss and approve full strategy document	25 March 2011
16.	Make final strategy document public, subject to CB approval	End of April 2011

Dates highlighted in bold = CSG and CB planned meetings.

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Oxfordshire Supporting People Annual Plan for 2010-11

Item	Priority	Priority	Main Aim	By when	Lead	Latest activity	On track?	Risk	Factors
Local Area Agreement target	Strategic		Improve National Indicator 141 to 63%	March 2011	Natalia Lachkou	Performance in quarter 2 2009-10 has reached 68%.	Yes	Low	Performance has risen in 2009-10
Oxfordshire Supporting People Strategy for 2011-14	Strategic	Financial	Review current strategy and agree strategic and financial objectives for the programme for 2011-14	March 2011	Natalia Lachkou	Strategy review has been discussed in March to June 2010 by the Core Strategy Group and Commissioning Body. Framework and timetable are on the agenda today.	Yes	Low	Depends on decisions of Government and Public Services Board
Generic floating support services	Strategic	Financial	Agree whether to extend current contracts for generic floating support services and what their share of the programme spend should be	October 2011	Sarah Carter	Review process was agreed by the Core Strategy Group on 7 April 2010. First stages are being carried out.	Yes	Medium	Depends on the partnership's ability to successfully manage impact of reducing budget on future service provision
Personalisation/Customer service/Service user engagement			Improve focus on service user	Throughout	Natalia Lachkou	Service user group is meeting regularly and is working on delivering key aspects of their annual plan. Newsletter will be published in June. Quarterly progress report would be produced in July.	Yes	Low	Within scope of Supporting People team
Delivering financial strategy		Financial	Balance the budget in 2010-11	March 2011	Natalia Lachkou	Administering authority has closed accounts for 2009-10 which showed a surplus as planned. Work on revising financial strategy is in progress and would be reported on at future meetings.	Yes	Medium	Depends on decisions of Government and Public Services Board
Procurement projects									
Older people's services	Strategic	Financial	Ensure smooth transition for new Alert service	October 2010	Alison Fishpool	New service commenced in West Oxfordshire on 6 April 2010. Transition in South Oxfordshire and Cherwell is progressing well and would be finished by the end of June. Implementation in Vale and Oxford is on target to be completed by 1 October. The service started receiving new referrals and key providers are organising publicity events to publicise the service.	Yes	High	Scale and complexity of project
Services for young people, teenage parents and homeless people	Strategic	Financial	New contracts start and savings achieved	October 2010	John Terry	Tender evaluations have been completed. Contract award decisions have been made on 1 June. New services would start on 1 October 2010.	Yes	Medium	Depends on market response to this re-tender

Item	Priority	Priority	Main Aim	By when	Lead	Latest activity	On track?	Risk	Factors
Services for people with mental health problems	Strategic	Financial	New contracts start and savings achieved	Autumn 2010	Angelo Fernandes	Project board meets monthly. PCT Executive Board approved business case for the tender. Prequalification questionnaires have been published on 24 May and have generated positive market interest to date.	Yes	High	Scale and complexity of project. Project already behind timetable
Services for people with physical disabilities, sensory impairment and acquired brain injury			New contracts start	April 2011	Sarah Carter	Plans for this review would be considered by the Core Strategy Group at July meeting. Supporting People officers are contributing to the development of the housing strategy and delivery of the adult social care strategy for this client group.	Yes, but concerns	Medium	Depends on colleagues elsewhere in the authority
Services for offenders and ex-offenders			New contracts start	April 2011	Paul Walmsley	Lead person has been appointed in April 2010. Planning meeting took place with Probation service in April. Research and scoping activity is taking place and involves input from a wide range of stakeholders working with this client group. An update paper with draft proposals would be presented to July meeting of the Core Strategy Group.	Yes	Medium	Scale and complexity of project
Wet house in Oxford			New contract starts	April 2011	Lorraine Donnachie	Oxford City Council are not able to confirm that capital funding has been secured for this service. Procurement activity can not start before all funding is confirmed.	No	Medium	Scale and complexity of project

Traffic light code:

Yes

Yes, but concerns

No

**OXFORDSHIRE SUPPORTING PEOPLE COMMISSIONING BODY
18 JUNE 2010**

ANNUAL PLAN 2010-11: PROGRESS REPORT

This paper is for information.

Introduction

1. This is the first report on the work to be carried out by the partnership under the Annual Plan for 2010-11.
2. The summary report shows that majority of the projects have started well and on time.
3. Two items are shown as not being on track – delivery of:
 - (a) new services for people with physical disabilities
 - (b) new services for people with alcohol problems

Services for people with physical disabilities

4. Supporting People team members have discussed proposals for this small scale strategic review, which is likely to lead to a small procurement exercise. These proposals would be presented to the Core Strategy Group in July. Preparatory work is taking place with the key stakeholders as part of developing a housing strategy for this client group. Main concern is about the team's capacity to sufficiently progress this report alongside other active major pieces of work.

Services for people with alcohol problems

5. Oxford City Council has been informed by the Home and Communities Agency that all capital allocations have been frozen until the next comprehensive spending review. Procurement exercise for this new service can not start until capital funding has been secured.

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OXFORDSHIRE SUPPORTING PEOPLE COMMISSIONING BODY 18 JUNE 2010

PERFORMANCE REPORT FOR QUARTER 2 2009-10 CHANGES MADE TO THE REPORTS AND REPORTS SUMMARY

This paper is for information – Following on from the Core Strategy Group of 3 February 2010 changes have been made to the format of the quarterly performance reports. This paper summarises the changes made to the report format and key points from the data.

Changes made to the reports – CLG data

1. For the CLG analysis the traffic light colour scheme has been changed to reflect if we are likely to meet the overall Local Area Agreement target for the year (quarter 1 to 3) and if we have met the Local Area Agreement target for the year (quarter 4). This methodology is in line with the rest of Oxfordshire County Council LAA monitoring.

Quarter 1 to 3

- | | | |
|-----|---------|--------------------------|
| (a) | Green = | Likely to reach target |
| (b) | Amber = | Could still reach target |
| (c) | Red = | Unlikely to reach target |

Quarter 4

- | | | | |
|-----|-------|---|--------------------|
| (d) | Green | = | On or above target |
| (e) | Red | = | Below target |

2. *For this year the NI 141 LAA target is 60.0% and the NI 142 local target is 98.9%*
3. National and regional data is still recorded for each client group, but without the smiley faces and direction of travel.
4. The primary client groups with scores below both regional and national scores are highlighted.
5. The overall position of the Oxfordshire NI 141 score, NI 142 score and return rate out of all the 152 England administration authorities are added to the report
6. The format of the exceptions reports for NI 141 and NI 142 remains unchanged

Changes made to the reports – Local data

7. For the local analysis the traffic light colour scheme has been changed to match the Oxfordshire County Council LAA monitoring methodology, (see point 1)

8. Local data comparison with the previous year is still recorded for each client group and district, but without the smiley faces and direction of travel. The number of departures for each client group and district has been added.
9. The primary client groups / districts with scores 1% or more below the previous year's primary client group / district scores are highlighted.

Changes made to the reports - List of Improving Services added

10. A list of top ten improvers for NI 141 and NI 142 has been added. For this quarter the local data has been used to look at the services with the biggest percentage improvement from 2008-09 to 2009-10, (quarter 1 and 2 for both years).

Summary - National Analysis, Agenda Item 9a CLG score for quarter compared with national and regional score

11. The Oxfordshire Supporting People Team made our Quarter 2 2009-10 data submission to CLG on 25 November 2009. The CLG made their Quarter 2 2009-10 data return to us on 3 February 2010.
12. *The NI 141 LAA end of year target of 60.0% is now well within reach, with a score of 68.0% this quarter. The improvement compared to last year has been in the single homeless services.*
13. Homelessness services have recorded a score of 62.9% this quarter; this is above the NI 141 target of 60%. The NI 141 national average score for homelessness services now stands at 70.5%.
14. The NI 141 score for young people short term services is lower than the regional and national score. The NI 141 national average stands at 78.2%. Two of the largest Oxfordshire services in this client group scored between 61.5% and 66.7%.
15. In quarter 2 Oxfordshire NI 141 scores for drug problems, mental health and teenage parents services are above the regional and national scores.
16. *The NI 142 local end of year target of 98.8% will be achieved if the current position can be maintained. Both frail elderly and mental health scores for Oxfordshire services fall below the regional and national scores.*
17. The low frail elderly NI 142 score consists of 3 departures (1 to a care home and 2 to a nursing care home).
18. The low mental health NI 142 score consists of 6 separate services with scores of between 88.9% and 93.6%.
19. In quarter 2 Oxfordshire NI 142 scores for women at risk and young people at risk are both well above the regional and national scores.

**Summary - Local Analysis by client group – Agenda Item 9b
Local score for year to date compared with local score for
2008-09**

20. *The NI 141 quarter 1 and 2 score is 64.6%, this is above the LAA end of year target of 60%. The NI 141 scores for all client groups have improved compared to last year.*
21. *The most noticeable improvement in the NI 141 score is in single homelessness services. The three largest services have all achieved a 10% plus improvement compared to last year.*
22. Single homeless services account for 72% of the 2009-10 quarter 1 to quarter 2 short term departures for Oxfordshire.
23. *The NI 142 quarter 1 and 2 score is 98.9%, this is on the local end of year target of 98.9%. The NI 142 scores for generic services and women at risk services have seen the biggest improvement compared to last year.*
24. The NI 142 scores for frail elderly services and physical disability services have seen the biggest fall compared to last year. Both of these groups have a small number of departures.
25. The physical disability score has been affected by unsuccessful end of one small service.

**Summary - Local Analysis by district – Agenda Item 9c
Local score for year to date compared with local score for
2008-09**

26. *For the NI 141 score all districts have improved compared to last year. The biggest percent improvement has been in West district.*
27. Oxford City district services account for 84% of the 2009-10 quarter 1 to quarter 2 short term departures for Oxfordshire.
28. *For the NI 142 score most districts have a similar score to last year. The West district has seen a fall of 0.8% compared to last year.*
29. The NI 142 score for the “Mixed” district has increased by 2.0% compared to last year. This reflects the improvement in county wide generic service performance. However 2009-10 data for these services has not been audited yet.
30. The “Mixed” district services account for 51% of the 2009-10 quarter 1 to quarter 2 short term departures for Oxfordshire.

Danny Hearn
Information and Systems Manager
11 March 2010

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**Summary of National Indicators, Oxfordshire Supporting People
Quarter 2 2009-10 CLG Data (July to September 2009)**

NI 141 - Local Area Agreement Target for 2009-10 of 60.0%

Primary Client Group	Oxfordshire NI 141 Score 2009-10 Quarter 2	South East NI 141 Score 2009-10 Quarter 2	England NI 141 Score 2009-10 Quarter 2
Drug Problems	80.0	68.9	73.1
Mental Health	88.9	76.6	81.9
Offenders	No services	62.1	67.7
Physical Disability	No departs	No departs	100.0
Single Homeless	62.9	73.2	70.5
Teenage Parents	100.0	96.3	90.0
Women at Risk	85.7	83.4	86.6
Young People at Risk	72.5	75.0	78.2
All Client Groups	68.0	77.0	75.7

NI 142 - Local Target for 2009-10 of 98.9%

Primary Client Group	Oxfordshire NI 142 Score 2009-10 Quarter 2	South East NI 142 Score 2009-10 Quarter 2	England NI 142 Score 2009-10 Quarter 2
Frail Elderly	90.0	97.8	98.1
Generic	96.3	96.1	96.1
Learning Disabilities	99.8	99.5	99.5
Physical Disability	100.0	98.9	98.0
Mental Health	95.5	97.5	97.8
Older People	99.4	98.8	98.9
Women at Risk	100.0	94.3	95.6
Young People at Risk	100.0	91.1	95.2
All Client Groups	98.8	98.2	98.3

Oxfordshire score below South East & England score

	Likely to reach 2009-10 LAA / Local target
	Could still reach 2009-10 LAA / local target
	Unlikely to reach 2009-10 LAA / local target

NI 141 = Number of people achieving independent living
(short term, accommodation based services)

NI 142 = Number of people supported to maintain independent living
(long term and floating support services)

Oxfordshire rank out of 152 administration areas for 2009-10 Quarter 2

NI 141 Score	122nd
NI 142 Score	46th
Return rate	1st (Joint)

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Local Improvement Comparison for Key Performance Indicators
By Client Group - Oxfordshire Supporting People
Quarter 1 to 2 2009-10 Local Data (April to September 2009)

NI 141 - Local Area Agreement Target for 2008-09 of 57.0%

NI 141 - Local Area Agreement Target for 2009-10 of 60.0%

Primary Client Group	Oxfordshire NI 141 Score 2008-09 Quarter 1-4	Oxfordshire NI 141 Score 2009-10 Quarter 1-2	Oxfordshire NI 141 Departures 2009-10 Q1-2
Drug Problems	36.8	78.6	14
Mental Health	75.0	93.8	16
Offenders	87.5	No services	0
Physical Disability	50.0	No departs	0
Single Homeless	47.3	58.8	432
Teenage Parents	97.9	100.0	15
Women at Risk	78.6	87.2	39
Young People at Risk	63.2	69.9	83
All Client Groups	53.8	64.6	599

NI 142 - Local Target for 2009-10 of 98.9%

Primary Client Group	Oxfordshire NI 142 Score 2008-09 Quarter 1-4	Oxfordshire NI 142 Score 2009-10 Quarter 1-2	Oxfordshire NI 142 Departures 2009-10 Q1-2
Frail Elderly	98.2	93.2	6
Generic	94.0	96.7	397
Learning Disabilities	99.9	99.8	6
Mental Health	97.9	96.9	70
Older People	99.5	99.3	317
Physical Disability	98.7	94.9	5
Women at Risk	94.6	97.9	25
Young People at Risk	No services	100.0	3
All Client Groups	98.8	98.9	829

2009-10 Q1 to Q2 Score more than 1% below 2008-09 Score

	Likely to reach 2009-10 LAA / Local target
	Could still reach 2009-10 LAA / local target
	Unlikely to reach 2009-10 LAA / local target

NI 141 = Number of people achieving independent living

(short term, accommodation based services)

NI 142 = Number of people supported to maintain independent living

(long term and floating support services)

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Local Improvement Comparison for Key Performance Indicators
By District - Oxfordshire Supporting People
Quarter 1 to 2 2009-10 Local Data (April to September 2009)

NI 141 - Local Area Agreement Target for 2008-09 of 57.0%

NI 141 - Local Area Agreement Target for 2009-10 of 60.0%

Primary Client Group	Oxfordshire NI 141 Score 2008-09 Quarter 1-4	Oxfordshire NI 141 Score 2009-10 Quarter 1-2	Oxfordshire NI 141 Departures 2009-10 Q1-2
Cherwell	77.8	81.0	58
Oxford City	50.2	60.6	503
South	73.3	92.3	13
Vale	95.0	100.0	12
West	62.5	84.6	13
Mixed	100.0	N/A	0
All Client Groups	53.8	64.6	599

NI 142 - Local Target for 2009-10 of 98.9%

Primary Client Group	Oxfordshire NI 142 Score 2008-09 Quarter 1-4	Oxfordshire NI 142 Score 2009-10 Quarter 1-2	Oxfordshire NI 142 Departures 2009-10 Q1-2
Cherwell	99.6	99.5	66
Oxford City	99.2	98.8	175
South	99.3	99.2	57
Vale	99.2	98.9	77
West	99.8	99.0	28
Mixed	96.2	98.2	426
All Client Groups	98.8	98.9	829

2009-10 Q1 to Q2 Score more than 1% below 2008-09 Score

	Likely to reach 2009-10 LAA / Local target
	Could still reach 2009-10 LAA / local target
	Unlikely to reach 2009-10 LAA / local target

NI 141 = Number of people achieving independent living
(short term, accommodation based services)

NI 142 = Number of people supported to maintain independent living
(long term and floating support services)

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