Oxfordshire Supporting People Annual Report 2008-09

Beacon Council

2004-2005
Supporting People

CHARTER MARK

CUSTOMER SERVICE EXCELLENCE

Contents Page

Section 1 – Summary

- At the end of the year the Oxfordshire Supporting People programme covered 9,630 individuals or households. Over three quarters of the total are older people. Just over a third are in Oxford City.

- The proportion of service users from black and ethnic monitory communities has decreased from 6.5% to 5.9%

- At the end of the year there were 124 separate services and 42 separate providers. Almost half of the services are for older people. Services for people with learning disabilities have been reduced from 132 to 2.

- Spending for the year was just under £17.8 million. Oxford has the highest share of spending of any district with an expenditure of £7.8 million.

- People with learning disabilities have the highest share of the programme's spending, followed by older people and homeless people

- Oxfordshire spends more on people with learning disabilities and less on older people than similar authorities.

- Over the last five years the amount of spend on people with learning disabilities, older people and homeless people has decreased. The amount of spend on generic services has recently increased.

- Over the last five years the share of spending on floating support services has increased, whilst the share of spending on accommodation based services has decreased.

- Oxfordshire still has a low rate by national and regional standards for the percentage of vulnerable people leaving its short term, accommodation based services who have achieved independent living. The last four quarters have seen a gradual improvement in this area.

- More people left Oxfordshire during the year to access housing related support services than entered it.

- In looking at outcomes data for 2008-09, 8 out of 10 of the short term outcome targets and 2 out of 2 of the long term outcome targets have been achieved.

- Compared to national Supporting People data there is a lower proportion of female service users in Oxfordshire.

- Compared to the Oxfordshire census data the group of Oxfordshire Supporting People service users has a much older age profile and a slightly higher proportion of BME users.

Section 2 – Developments

The main developments in the Oxfordshire Supporting People programme in 2008-09 were:

- The Local Area Agreement target of 57% has not been met for 2008-09. This is mainly due to the high number of unplanned single homeless departures. However there has been an improvement throughout the year with a quarter 4 score of 60%.

- A contract has been awarded to Anchor Staying Put to provide Home Improvement Agency services in the Districts of South Oxfordshire and Vale of the White Horse

- The Service User Working Group has been established from the Service User Groups held the previous year. The Group has a strategy and an annual plan of work.

- Four new move-on services started in Oxford on 1 February 2009. The Oxford Night Shelter Ltd is the provider of both the night shelter service and Julian Housing which is the second stage move on service for single homeless people and couples. A2 Dominion is the provider of Simon House, a "dry" hostel for single homeless people and couples. Bournemouth Churches HA is the new provider for One Foot Forward which is a short term direct access hostel for young people.

- All of the major short term providers took part in the auditing of their departures with the Supporting People team. Both the major generic services teams also took part in the auditing of their departures.

- Providers' return rate for quarterly performance data for 2008-09 has been magnificent. Oxfordshire has the best return rate for all the 150 authorities in England. The return rates for Oxfordshire are 99.6% for quarter 1, 99.6% for quarter 2, 100.0% for quarter 3 and 100.0% for quarter 4.

The table below shows the Annual Plan table for the year with a short note of what was and what was not delivered.

Which Services	Main aim	Main target	Priority	By when	Lead	Comment	Original target
All short term, accommodation based services	Achieve Local Area Agreement target	Improve National Indicator 141 from 54% to 57%	Strategic	March 2009	Natalia Lachkou	Performance improved to 55.5%, only half required improvement	Partly met
All	Increase personalisation, improve customer service, increase service user engagement	Improve focus on service user	Strategic	Throughout	Geoffrey Ferres	Service user working group established and supported to develop. New leaflet drafted but not published due to imminent change to team's telephone numbers	Fully met
All	Clarify future governance arrangements	Determine future of housing related support within the Oxfordshire Partnership	Strategic	March 2009	Geoffrey Ferres	Public Service Board put off final decision until 2009-10	Partly met
All	Deliver financial strategy	Achieve target surplus	Financial	Throughout	Natalia Lachkou	Target surplus achieved	Fully met

| Which Services	Main aim	Main target	Priority	By when	Lead	Comment	Original target
All	Improve performance reporting	Develop improved regular performance reports and new annual report		October 2008	Danny Hearn	Annual Report printed and presented to Commissioning Body in December 2008. New quarterly performance reports developed and produced regularly covering national indicators 141 and 142. New quarterly monitoring report developed and produced regularly covering outcomes from short term services	Fully met
People with Learning Disabilities	Complete Learning Disability pooling	Ensure transition and future performance reporting		March 2009	Duncan Hall	New, single contracts started 12 January 2009. Data for national indicator 142 supplied regularly by learning disability colleagues	Fully met
Procurement projects							

Which Services	Main aim	Main target	Priority	By when	Lead	Comment	Original target
Older People	Commission new services available throughout county regardless of tenure	New services start	Strategic & Financial	October 2009	Alison Fishpool	Market consultation event took place 13 November 2008. Project Board decided more work required before Invitation to Tender possible. Providers have accepted contract extensions to end of 2009-10	Not met
Homeless Hostels and Move On	Commission services to new specifications	New services start	Financial	April 2009	Lorraine Donnachie	Four new service contracts started 1 February 2009 following tender. Negotiations with current provider of fifth service did not allow advertisement for expressions of interest until February 2009	Partly met
All	New/expanded services	Select priorities and identify actions	Strategic	Originally September 2008, later January 2009	Natalia Lachkou	Four new services prioritised November 2008. One service in place from April 2009	Fully met

Which Services	Main aim	Main target	Priority	By when	Lead	Comment	Original target
People with Drug Problems	Commission new pattern of services	New services start		April 2009	Hazel Nicholson	New supported housing service contracts started 1 April 2009 following tender. No affordable bid for rent deposit scheme	Partly met
Women at Risk of Domestic Violence	Complete transition to new service specifications	New services start		July 2008	Heather Wood	New service contracts in place for Banbury and Oxford refuges on time but neither operating to full capacity by end of 2008-09 due to issues regarding condition of properties and recruitment of staff	Partly met
Floating Support	Complete transition to new pattern of floating support services	Ensure transition and review new arrangements		Originally October 2008, later January 2009	Sarah Carter	Evaluation report approved January 2009. Follow up actions in hand	Fully met
Home Improvement Agency and Small Repairs	Complete transition to new pattern of services in all districts	Ensure transition and participate in likely South & Vale procurement		March 2009	Duncan Hall	New, local authority home improvement agencies in three districts from April 2008. New external provider in place in South Oxfordshire and Vale of White Horse from April 2009 following successful tender	Fully met

Section 3 – Key Facts

3.1   Capacity split by primary client group

The Supporting People programme had a total capacity of 9,630 individuals/households as at 31 March 2009. Over two thirds were for older people. This included capacity for community alarm individuals/households and home improvement agency individuals/households as well as sheltered housing.

All Oxfordshire - 2008-09 Expenditure by Primary Client Group
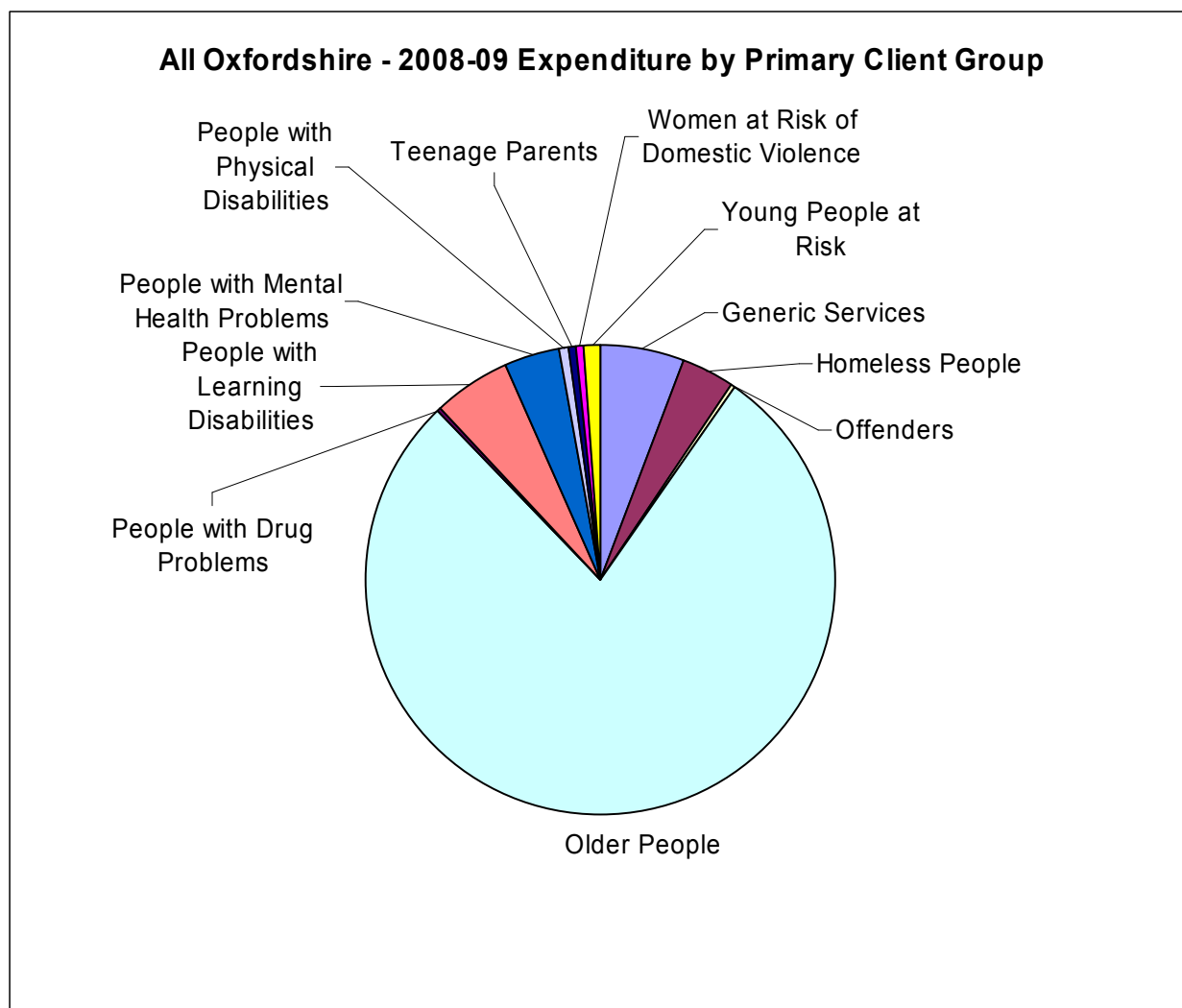
Primary Client Group	31 March 2009 Capacity	Proportion
Generic Services	554	5.8%
Homeless People	360	3.7%
Offenders	15	0.2%
Older People	7,531	78.2%
People with Drug Problems	20	0.2%
People with Learning Disabilities	505	5.2%
People with Mental Health Problems	384	4.0%
People with Physical Disabilities	44	0.5%
Teenage Parents	54	0.6%
Women at Risk of Domestic Violence	43	0.4%

| Primary Client Group	31 March 2009 Capacity	Proportion
Young People at Risk	120	1.2%
Total Capacity	9,630	100.0%

The proportion for the older people capacity has dropped from last year (78.9% for 2007-08 to 78.2% for 2008-09). A number of older people units have been closed or demolished. The proportion for the learning disability capacity has increased from last year (4.9% for 2007-08 to 5.2% for 2008-09).

Just under two thirds of the Supporting People capacity was accommodation based as at 31 March 2009. The proportion for the floating support capacity has increased from last year (6.9% to 12.0%). The learning disability services are now recorded as floating support.

Service Type	31 March 2009 Capacity	Proportion
Accommodation Based Service	6,265	65.1%
Community or Social Alarm Service	762	7.9%
Floating Support Service	1,153	12.0%
Home Improvement Agency (HIA) Service	1,450	15.1%
Total Capacity	9,630	100.0%

3.2 Capacity split by district

As of 31 March 2009 just over one third of Supporting People capacity was in Oxford.

All Oxfordshire - Capacity as at 31/03/2009 by District
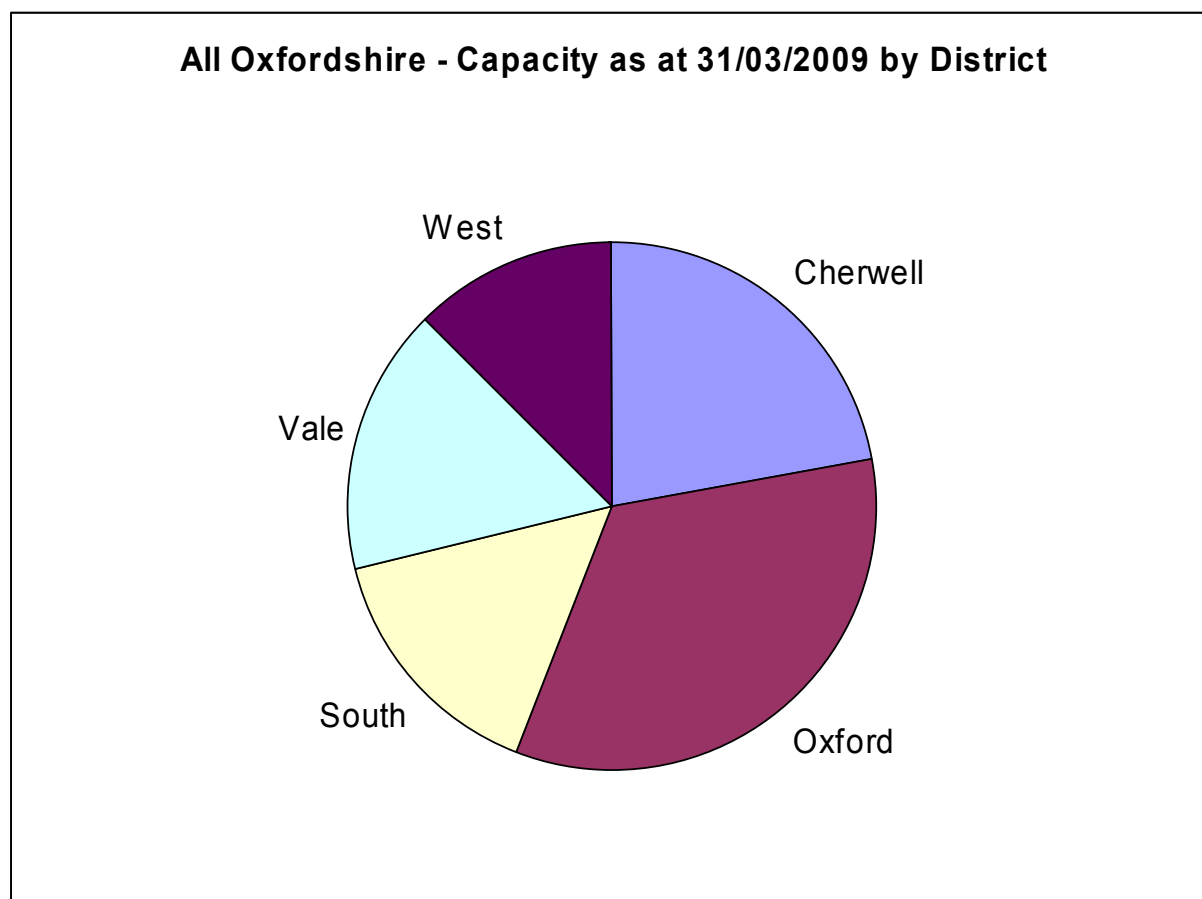
District	31 March 2009 Capacity	Proportion
Cherwell	2,141	22.2%
Oxford	3,223	33.5%
South	1,488	15.5%
Vale	1,561	16.2%
West	1,215	12.6%
Aylesbury	2	0.0%
Total Capacity	9,630	100.0%

Compared to 31 March 2008 the proportion of Supporting People capacity is higher in Cherwell (20.3% to 22.2%) and lower in Vale of White Horse (17.8% to 16.2%). The total capacity for last year was 9,724. Compared to last year Cherwell has a larger home improvement agency service.

3.3 Number of services and providers per primary client group

There were 124 services and 42 providers as at 31 March 2009. Some of the providers cover more than one client group.

Primary Client Group	Number of Services as at 31/03/2009	Number of Providers as at 31/03/2009
Generic Services	2	2
Homeless People	9	5
Offenders	2	2
Older People	59	23
People with Drug Problems	3	2
People with Learning Disabilities	2	2
People with Mental Health Problems	19	7
People with Physical Disabilities	5	3
Teenage Parents	7	4
Women at Risk of Domestic Violence	6	1
Young People at Risk	10	6

The greatest change compared to last year has been the re-modelling of the learning disability services; all but one of them are now in a pooled budget, (2 services and 2 providers). For 31 March 2008 there were 132 learning disability services and 14 learning disability providers.

3.4 Benchmarking of spend with similar authorities

We approached fifteen other local authority areas the Audit Commission uses as a comparator when it looks at Oxfordshire. We asked for their 2008-09 spending data per client group. Seven of the fifteen areas have responded – Buckinghamshire, Gloucestershire, Hertfordshire, Leicestershire, Somerset, Suffolk and Warwickshire.

Compared to these other authorities Oxfordshire has a very high proportion of spend on people with learning disabilities and a very low proportion of spend on older people.

The following table shows Oxfordshire's proportion of spend on different primary client groups compared to the seven other authorities. Compared to the other areas Oxfordshire has a high proportion of spend for generic services and teenage parents. Oxfordshire has a low proportion of spend for women at risk of domestic violence.

Primary Client Group	Oxon Proportion	Position compared with other ten areas	Proportion compared with other ten areas
Generic Services	11.8%	2nd / 8	High
Homeless People	13.3%	4th / 8	Middle
Offenders	0.9%	6th / 8	Low
Older People	15.1%	8th / 8	Low
People with Drug Problems	1.1%	3rd / 8	High
People with Learning Disabilities	31.5%	1st / 8	High
People with Mental Health Problems	12.0%	6th / 8	Low
People with Physical Disabilities	0.8%	6th / 8	Low
Teenage Parents	2.9%	1st / 8	High
Women at Risk of Domestic Violence	1.6%	8th / 8	Low
Young People	9.0%	5th / 8	Middle

For older people the range of spend in the middle four authorities (3rd to 6th) is 23.8% to 27.0%. The proportion of Oxfordshire spend for older people is well below this on 15.1%. For women at risk of domestic violence the range of spend in the middle four authorities (3rd to 6th) is 2.8% to 3.7%. Oxfordshire's spend proportion for this client group is 1.6%.

3.5   Summary of key changes over time – increased use of floating support

The proportion of floating support service capacity has increased over the last year. The learning disability units have all been re-classified from accommodation based units to floating support based units

The proportion of floating support capacity within Oxfordshire Supporting People has increased from 6.9% at 31/03/2004 (712 units) to 12.0% at 31/03/2009 (1,153 units). The graph below shows the increased use of floating support capacity, with the increase of last year from 6.9% to 12.0%.

Proportion of Service Type based on Capacity
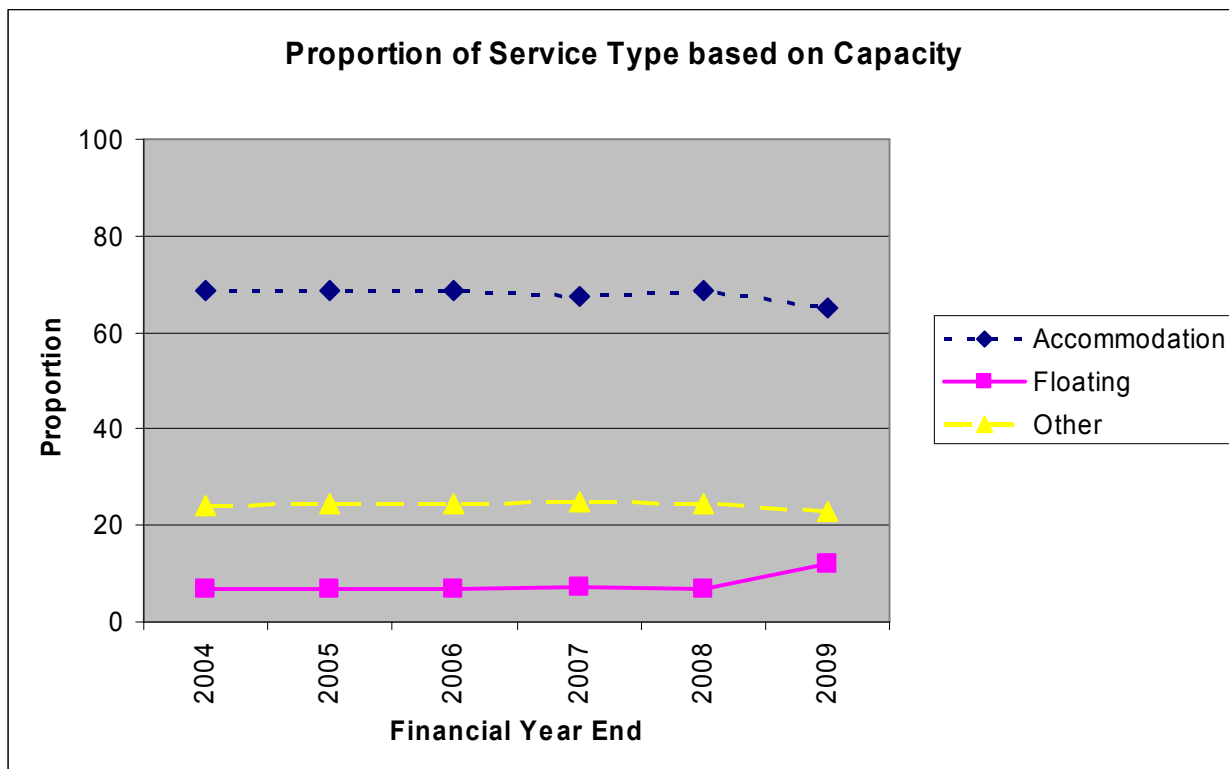
The proportion of floating support spending within Oxfordshire Supporting People has increased from 10% for 2003-04 (£2.27 million) to 18.7% for 2008-09 (£3.32 million). The graph below shows the increased use of floating support spending.

Proportion of Service Type by Spending
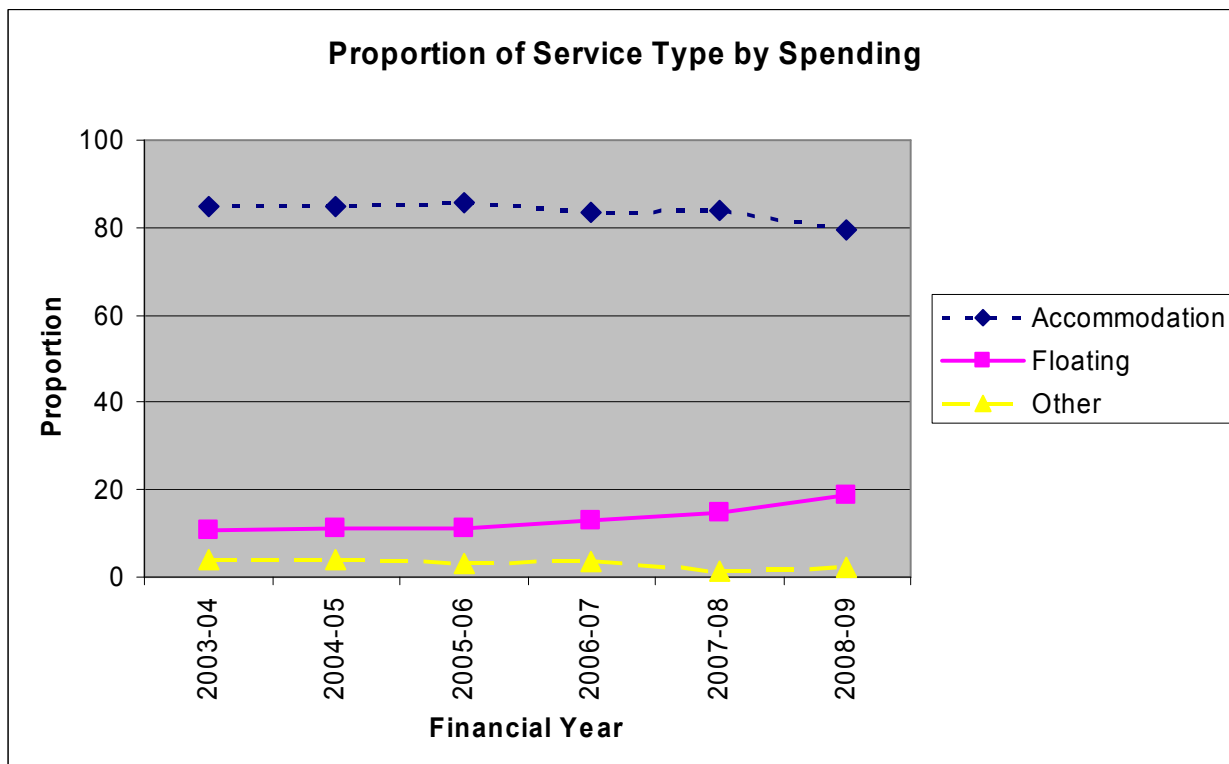
Section 4 – Spending

4.1 Budget Report 2008-09 by primary client group

For 2008-09 the Oxfordshire Supporting People actual expenditure was just over £17.8 million. The largest proportion of this spending was on people with learning disabilities followed by older people and homeless people.

All Oxfordshire - 2008-09 Expenditure by Primary Client Group
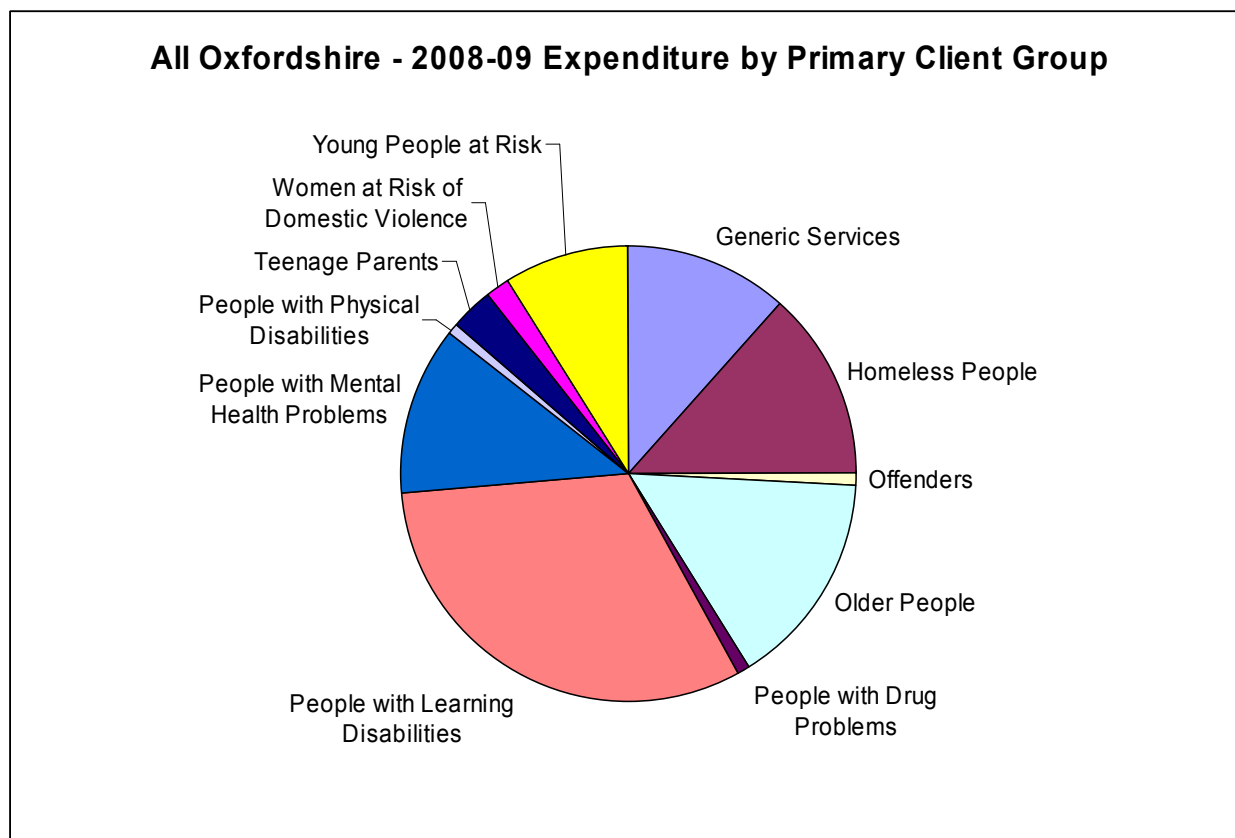
Primary Client Group	2008-09 Expenditure	Proportion
Generic Services	2,092,532.63	11.8%
Homeless People	2,363,557.79	13.3%
Offenders	155,805.39	0.9%
Older People	2,689,498.42	15.1%
People with Drug Problems	189,791.49	1.1%
People with Learning Disabilities	5,614,071.36	31.5%
People with Mental Health Problems	2,140,455.41	12.0%
People with Physical Disabilities	144,569.75	0.8%
Teenage Parents	522,303.59	2.9%
Women at Risk of Domestic Violence	284,097.67	1.6%
Young People at Risk	1,606,048.46	9.0%
Total Expenditure	17,802,731.96	100.0%

Compared to 2007-08 this year has seen a greater proportion in generic services spend (up from 7.2% to 11.8%) and people with mental health problems spend (up from 11.5% to 12.0%). The proportion of spend for people with learning disabilities has fallen from 32.8% to 31.5%.

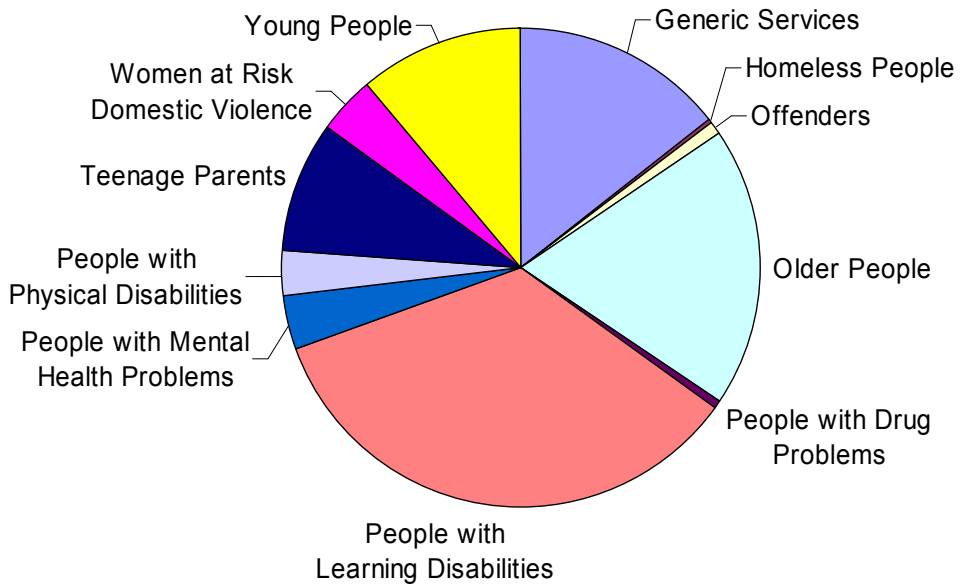## 4.2 Budget Report 2008-09 by primary client group and each district

Oxford City has the highest proportion of expenditure for 2008-09 followed by Cherwell and then West.
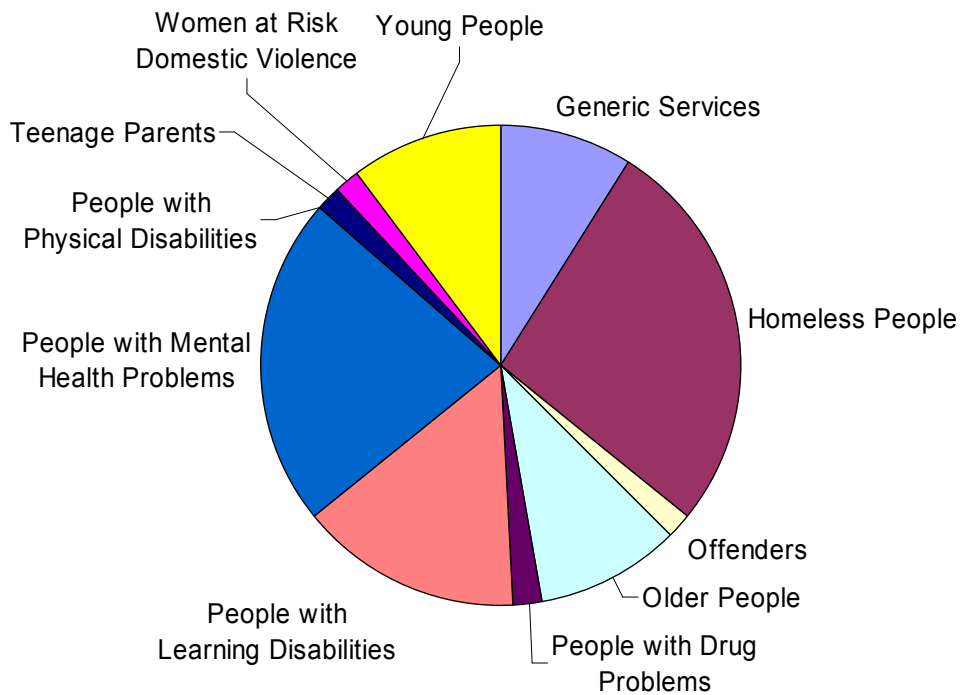
All Oxfordshire 2008-09 Expenditure by District
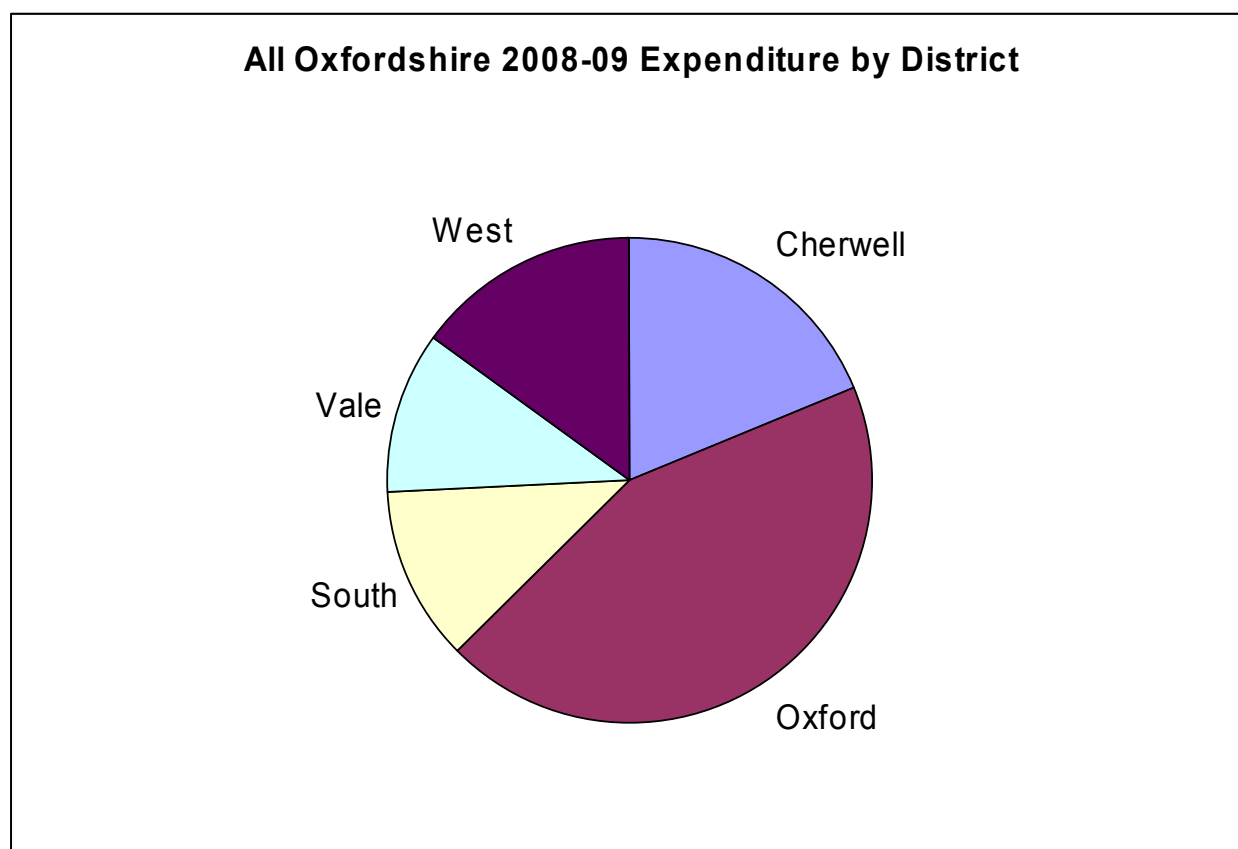
District	2008-09 Expenditure £,000	Proportion
Cherwell	3,346	18.8%
Oxford City	7,768	43.6%
South Oxfordshire	2,101	11.8%
Vale of White Horse	1,906	10.7%
West Oxfordshire	2,682	15.1%
Total Expenditure	17,803	100.0%

Compared to 2007-08 the expenditure proportion for Cherwell has dropped from 19.3% to 18.8%. The expenditure proportion for South Oxfordshire has dropped from 12.5% to 11.8%. The expenditure proportion for Oxford has increased from 42.4% to 43.6%. The expenditure proportion for the other two districts remains within 0.1% of last year
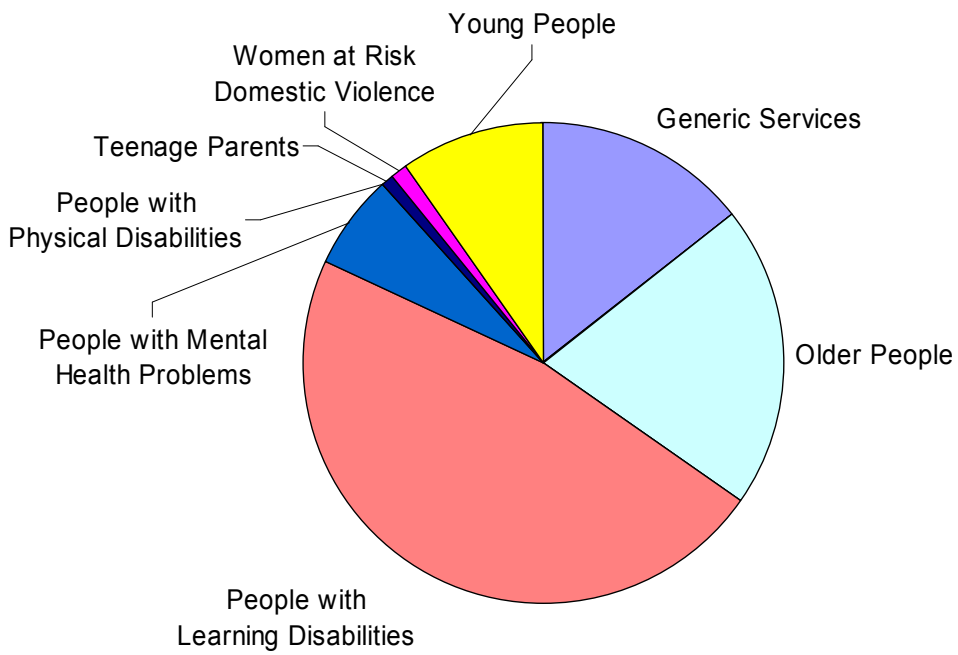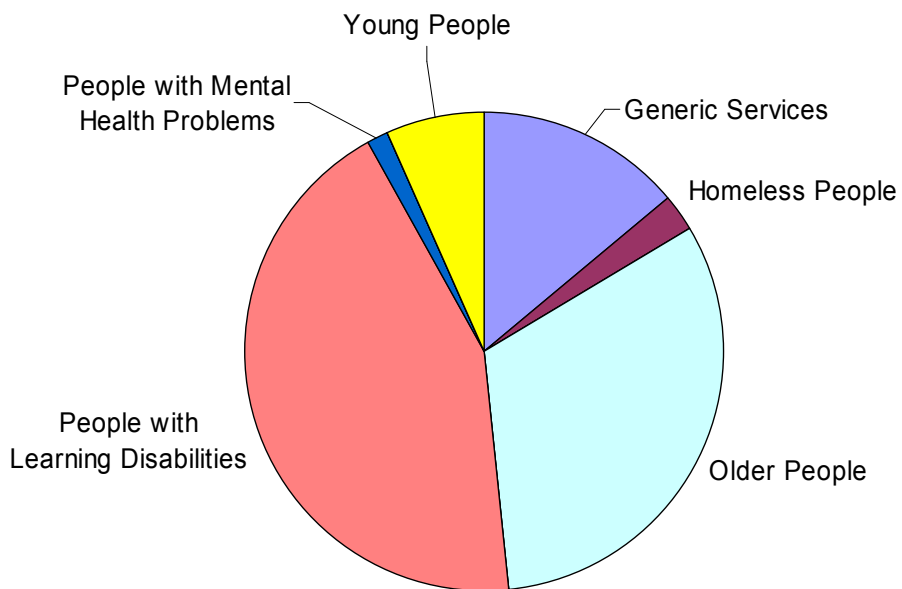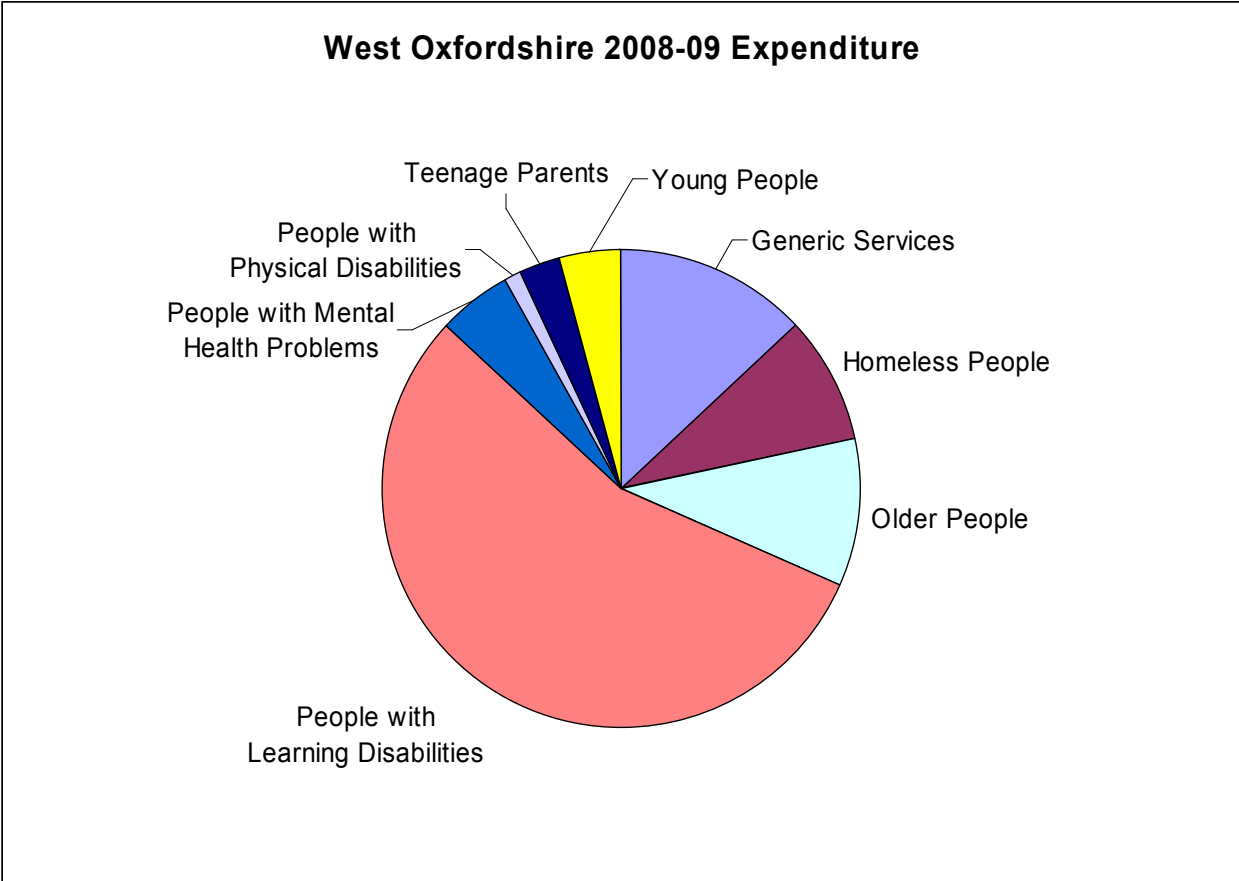
Cherwell 2008-09 Expenditure

Young People

Women at Risk
Domestic Violence

Teenage Parents

People with
Physical Disabilities

People with Mental
Health Problems

Generic Services

Homeless People

Offenders

Older People

People with Drug
Problems

People with
Learning Disabilities

Oxford City 2008-09 Expenditure

Women at Risk
Domestic Violence

Young People

Teenage Parents

People with
Physical Disabilities

People with Mental
Health Problems

Generic Services

Homeless People

Offenders

Older People

People with Drug
Problems

People with
Learning Disabilities

South Oxfordshire 2008-09 Expenditure

Young People

Women at Risk
Domestic Violence

Teenage Parents

People with
Physical Disabilities

People with Mental
Health Problems

Generic Services

Older People

People with
Learning Disabilities

Vale of White Horse 2008-09 Expenditure

Young People

People with Mental
Health Problems

Generic Services

Homeless People

People with
Learning Disabilities

Older People

West Oxfordshire 2008-09 Expenditure

Pie chart showing:
- Teenage Parents
- Young People
- People with Physical Disabilities
- Generic Services
- People with Mental Health Problems
- Homeless People
- Older People
- People with Learning Disabilities

The learning disabilities primary client group has the highest proportion of spend in all the districts apart from Oxford. In Oxford the homeless people primary client group has the highest proportion of spend.

All districts have a higher proportion of generic spend compared to 2007-08, as floating support services have been re-classified to generic.

Cherwell The people with learning disabilities and older people client groups account for 53% of the Cherwell spending. Compared to other districts Cherwell has a higher proportion of spending on teenage parents and women at risk of domestic violence.

Oxford The people with learning disabilities and older people client groups account for 24.5% of the Oxford spending. Compared to other districts Oxford has a higher proportion of spending on homeless people, people with mental health problems, people with drugs problems and offenders.

South Oxfordshire The people with learning disabilities and older people client groups account for 68% of the South Oxfordshire spending. Compared to other districts outside Oxford City, South Oxfordshire has a higher proportion of spending on people with mental health problems. There is no spending on homeless people, offenders, or people with drugs problems. There is now expenditure for women at risk of domestic violence.

Vale of White Horse The people with learning disabilities and older people client groups account for 75.5% of the Vale of White Horse spending. Compared to other districts Vale of White Horse has a higher proportion of spending on older people. There is no

spending on offenders, people with drugs problems, people with physical disabilities, teenage parents or women at risk of domestic violence.

<u>West Oxfordshire</u> The people with learning disabilities and older people client groups account for 65% of the West Oxfordshire spending. Compared to other districts West Oxfordshire has a higher proportion of spending on people with learning disabilities. Compared to the districts outside Oxford City, West Oxfordshire has a lower proportion of spending on older people. There is no spending on offenders, people with drugs problems or women at risk of domestic violence.

The following table shows the 2008-09 proportions of spend per client group for each district.

Primary Client Group	Cherwell	Oxford	South	Vale	West
Generic Services	14.5%	8.9%	14.4%	13.9%	13.0%
Homeless People	-0.2%	26.9%	0.0%	2.5%	8.7%
Offenders	0.9%	1.6%	0.0%	0.0%	0.0%
Older People	19.0%	9.6%	20.4%	31.8%	10.1%
People with Drug Problems	0.7%	2.1%	0.0%	0.0%	0.0%
People with Learning Disabilities	34.4%	14.9%	47.2%	43.7%	55.2%
People with Mental Health Problems	3.5%	22.3%	6.2%	1.5%	4.9%
People with Physical Disabilities	3.1%	0.1%	0.1%	0.0%	1.1%
Teenage Parents	8.9%	1.7%	0.9%	0.0%	2.8%
Women at Risk Domestic Violence	4.0%	1.7%	1.1%	0.0%	0.0%
Young People	11.2%	10.1%	9.8%	6.6%	4.2%
Total Expenditure	100.0%	100.0%	100.0%	100.0%	100.0%

4.3 Value for money

We carried out an annual value for money assessment of 114 services we fund. 82% of these services satisfied the value for money criteria and were awarded an inflationary increase of 3.7%. Increased amount of funding due has been put in to payment in all cases apart from one.

4.4 Summary of how the spend has altered compared to previous years

The following table shows the Supporting People spend per primary client group for the five previous years. The amount of spend over the last five years has dropped from £21.2 million in 2004-05 to £17.8 million in 2008-09

Primary Client Group	2004-05 Spend £,000	2005-06 Spend £,000	2006-07 Spend £,000	2007-08 Spend £,000	2008-09 Spend £,000
Generic Services	1,509	1,554	1,178	1,295	2,093
Homeless People	3,671	4,498	2,558	2,650	2,364
Offenders	334	342	200	198	156
Older People	3,242	2,782	2,838	2,740	2,689
People with Drug Problems	443	437	557	449	190

Primary Client Group	2004-05 Spend £,000	2005-06 Spend £,000	2006-07 Spend £,000	2007-08 Spend £,000	2008-09 Spend £,000
People with Learning Disabilities	6,670	6,253	6,194	5,862	5,614
People with Mental Health probs	2,479	2,629	2,122	2,055	2,140
People with Physical Disabilities	167	238	128	152	144
Refugees	26	26	13	0	0
Teenage Parents	763	758	697	594	522
Women at Risk Domestic Violence	243	268	268	272	284
Young People	1,648	870	2,015	1,624	1,606
Total Expenditure	**21,195**	**20,655**	**18,767**	**17,892**	**17,803**

The following graph shows the amount of spend for the six main primary client groups over the last five years.
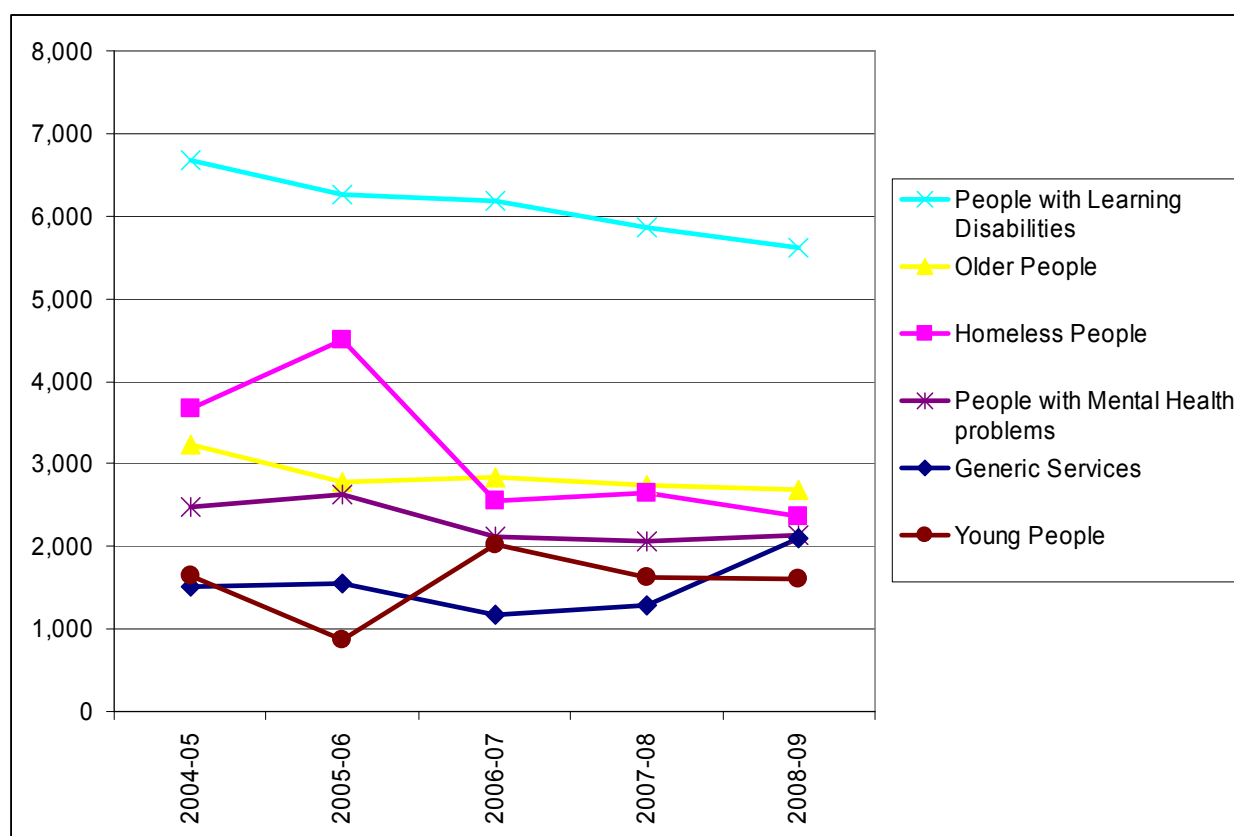
The amount of spend for people with learning disabilities has dropped over the last five years from £6.67 million to £5.61 million. It still has by far the highest amount of spend for any client group.

The amount of spend for older people has gradually decreased over the last five years from £3.24 million to £2.68 million.

Spend on homeless people decreased in 2005-06 as services were re-classified from homeless people to young people.

The two main primary client groups with an increase of spending from 2007-08 to 2008-09 have been generic services and people with mental health problems. The generic spend has increased as services have been reclassified from homeless people, offenders, people with drug problems and teenage parents to generic.

The following table shows the Supporting People spend proportion per primary client group for the five previous years.

Primary Client Group	2004-05	2005-06	2006-07	2007-08	2008-09
Generic Services	7.1%	7.5%	6.3%	7.2%	11.8%
Homeless People	17.3%	21.8%	13.6%	14.8%	13.3%
Offenders	1.6%	1.7%	1.1%	1.1%	0.9%
Older People	15.3%	13.5%	15.1%	15.3%	15.1%
People with Drug Problems	2.1%	2.1%	3.0%	2.5%	1.1%
People with Learning Disabilities	31.5%	30.3%	33.0%	32.8%	31.5%
People with Mental Health probs	11.7%	12.7%	11.3%	11.5%	12.0%
People with Physical Disabilities	0.8%	1.2%	0.7%	0.8%	0.8%
Refugees	0.1%	0.1%	0.1%	0.0%	0.0%
Teenage Parents	3.6%	3.7%	3.7%	3.3%	2.9%
Women at Risk Domestic Violence	1.1%	1.3%	1.4%	1.5%	1.6%
Young People	7.8%	4.2%	10.7%	9.1%	9.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

The proportion of spend for people with learning disabilities remains above 30% for the five years. The proportion of spend for older people is just above 15% for the past three years. The proportion of spend for homeless people has fallen from 21.8% in 2005-06 to 13.3% in 2008-09. The proportion of spend for generic services has increased from 7.2% in 2007-08 to 11.8% in 2008-09.

4.5   Distribution of Direct Payments by Ward

The map below shows the distribution of direct payments by ward, produced in June 2009. This shows that the new charging policy has allowed lots of successful alarms applications in Oxford City, South Oxfordshire and Vale of White Horse. West Oxfordshire has the lowest number of direct payments.

The ward to the south of Thame is the area has the highest number of direct payments.

Map showing direct payments per ward, produced June 2009

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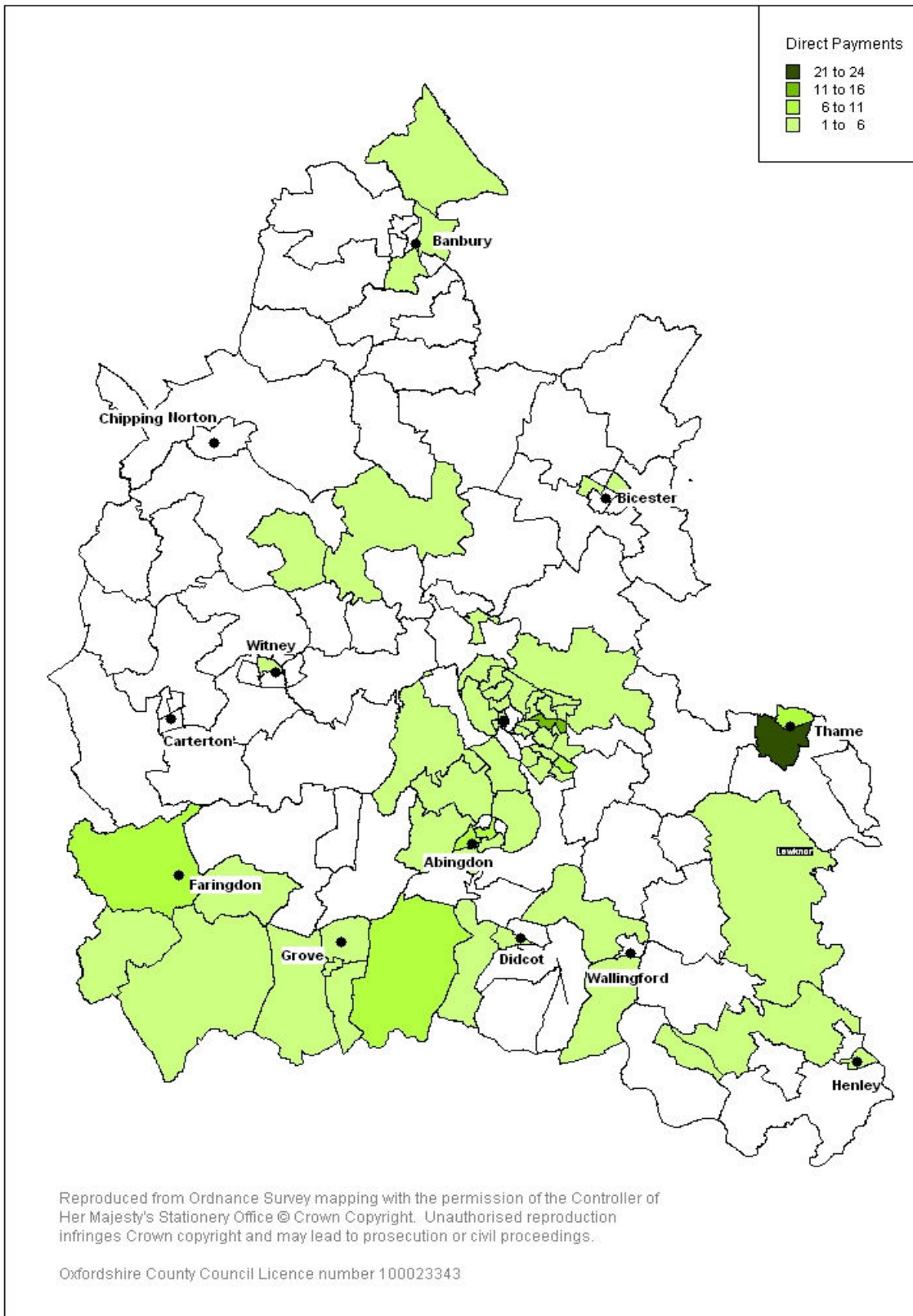
Section 5 – Performance

5.1 Oxfordshire overall score for each performance measure

Performance data from Oxfordshire for 2008-09
Data reported locally

Measure		2006-07 Score	2007-08 Score	2008-09 Score
NI 142	Maintain independent living	95.4%	98.8%	98.8%
NI 141	Planned move on	49.5%	55.9%	53.8%
SPI 1	Availability	97.8%	98.8%	98.7%
SPI 2a	Utilisation (accommodation)	96.6%	97.1%	97.2%
SPI 2b	Utilisation (non accommodation)	103.4%	97.7%	102.7%
SPI 3	Staffing	-	99.3%	98.0%
SPI 4	Throughput	144.5%	135.1%	134.1%

The scores for four of the seven measures have decreased compared to the previous year. The auditing of the NI 141 data and the floating support NI 142 data has been started from 2008-09 onwards.

Oxfordshire 2008-09 NI 142 data
Data sent to central government. NI 142 (former Key Performance Indicator 1) measures the number of people who establish and maintain independent living in long-term services and floating support services.

NI 142 data (CLG)	Percent Score	Total A	Total B	Total C
Quarter 1 2008-09	99.02%	6,465	229	66
Quarter 2 2008-09	98.76%	6,051	216	79
Quarter 3 2008-09	98.93%	6,502	249	73
Quarter 4 2008-09	98.99%	6,586	299	70
Year 2008-09	**98.93%**	25,604	993	288

The 2007-08 NI 142 CLG score is 98.9%

Oxfordshire 2008-09 NI 141 data
Data sent to central government. NI 141 (former Key Performance Indicator 2) measures the number of people who move on in a planned way from short-term, accommodation-based services.

NI 141 data (CLG)	Percent Score	Total A	Total B
Quarter 1 2008-09	54.29%	209	385
Quarter 2 2008-09	54.68%	181	331
Quarter 3 2008-09	54.51%	157	288
Quarter 4 2008-09	60.17%	136	228
Year 2008-09	**55.44%**	683	1,232

The 2007-08 NI 141 CLG score is 56.7% - data not audited

The 2008-09 Local Area Agreement NI 141 target of 57.0% has not been met. The initial audits saw a dip in figures for several key services. Only in the last quarter did we achieve a score of above 57.0%, but it was not enough. Several key homeless people services have recorded some very low quarterly scores – some of these services are in the process of being re-tendered.

Oxfordshire's performance is in the top 25% for long term and floating support services (NI 142) and in the bottom 25% for short term, accommodation based services (NI 141) when compared with performance results in other authorities – this is a similar position to last year.

There has been an improvement in the Oxfordshire NI 141 score over the last 3 years, but the score is still below the national and regional average. The line graph below shows the quarterly central government returns data for NI 141 over the lat three years.

NI 141 Score (CLG Data)

Legend: England, South East, Oxfordshire
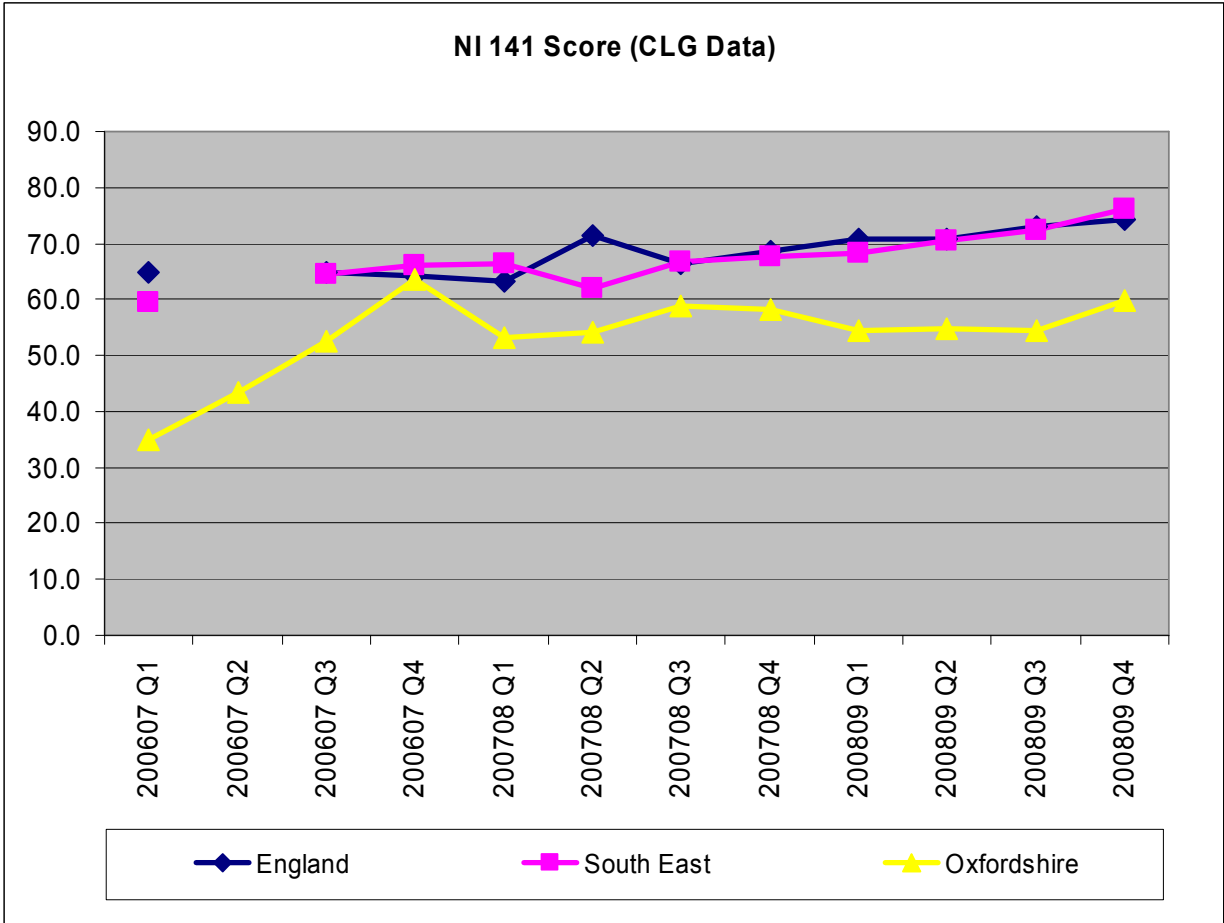
The performance of short term, accommodation based services (NI 141) continues to be heavily skewed by the large hostels for homeless people within Oxford City, these services are gradually improving their scores

The return rate to government has been outstanding this year with a return rate of 99.6% for quarter 1, 99.6% for quarter 2, 100.0%% for quarter 3 and 100.0% for quarter 4.

5.2 Oxfordshire NI 141 and NI 142 overall scores for each client group

Data reported locally

Primary Client Group (2008-09 data)	Oxfordshire NI 142 %	Oxfordshire NI 141 %
Frail Elderly	98.2	N/A
Generic	94.0	N/A
Offenders/people at risk of offending	N/A	87.5
Older people	99.4	N/A
Older people with mental health problems	100.0	N/A
People with drug problems	N/A	36.8
People with learning disabilities	99.9	N/A
People with mental health problems	97.9	75.0
People with physical or sensory disabilities	98.7	50.0
Single homeless people	N/A	47.3
Teenage parents	N/A	97.9
Women at risk of domestic violence	94.6	78.6
Young people at risk	N/A	63.2
Total	98.8	53.8

5.3 Oxfordshire NI 141 and NI 142 overall scores for each provider

Data reported locally.

Provider (2008-09 data)	Oxfordshire NI 142 %	Oxfordshire NI 141 %
A2 Dominion North Ltd	94.6	55.5
Abbeyfield (Oxford) Society	100.0	N/A
Abbeyfield UK	100.0	N/A
Ability Housing Association	100.0	50.0
Advance Housing & Support Ltd (Service 852)	100.0	N/A
Anchor Trust	99.1	N/A
Banbury Homes Housing Association	N/A	76.0
BCHA	N/A	62.5
Bromford Housing Group	97.1	100.0
BYHP (Supporting Young People in Housing)	N/A	100.0
Catalyst Communities Housing Association	97.7	N/A
Charter Community Housing	99.6	N/A
Christ's Hospital of Abingdon	100.0	N/A
City of Oxford Charity	100.0	N/A
Connection	93.2	50.0
Cottsway Housing Association	99.9	N/A
Elmore Community Services	94.3	N/A
English Churches Housing Group	99.1	33.0
Hanover Housing Association	99.7	N/A
Home Group Ltd (Stonham)	95.1	60.8
Housing 21	98.8	N/A
HVHS Housing Group	100.0	N/A

Provider (2008-09 data)	Oxfordshire NI 142 %	Oxfordshire NI 141 %
James Butcher Housing Association	96.6	N/A
Jephson Housing Association	100.0	N/A
Life Housing	N/A	100.0
Methodist Homes Housing Association	100.0	N/A
Oxford Citizens Housing Association	99.7	N/A
Oxford City Council	99.8	82.9
Oxford Night Shelter Ltd	N/A	48.8
Oxford Physical Disability Team	94.9	N/A
Oxfordshire Adult Placement Scheme	100.0	N/A
Oxfordshire County Council (Direct Payments)	100.0	N/A
Oxfordshire County Council (LD Pool)	99.6	N/A
Oxfordshire Joint Housing Team	N/A	100.0
Oxfordshire Mind	98.8	N/A
Oxfordshire Physical Disability Team	100.0	N/A
Oxfordshire Women's Aid	N/A	100.0
Raglan Housing Association	96.7	N/A
Response Organisation	98.4	N/A
Soha Housing	99.6	N/A
St Lukes Housing Society	99.3	N/A
Thame & District Housing Association	96.1	N/A
The Bridge (Oxford) Limited	N/A	62.2
The Guinness Partnership	N/A	100.0
The Vale Housing Association	99.1	N/A
Total	98.8	53.8

5.4   Reports for each quarter comparing with national and regional average scores for NI 141 and NI 142 for each client group where we have services

2008-09 Quarter 1

Q1 Client Group	NI 142 Score			NI 141 Score		
Learning Disabilities	100.0%	🙂 (green)	⇧	N/A		
Older People	99.5%	🙂 (green)	⇧	N/A		
Frail Elderly	100.0%	🙂 (green)	⇧	N/A		
Homeless People	N/A			49.2%	☹ (red)	⇩
Generic Services	94.3%	☹ (red)	⇩	N/A		
Mental Health	98.3%	😐 (yellow)	⇩	100.0%	🙂 (green)	⇧
Young People	N/A			72.9%	🙂 (green)	⇧
Teenage Parents	N/A			100.0%	🙂 (green)	⇧
Domestic Violence	N/A			No auth		
Drug Problems	N/A			16.7%	☹ (red)	⇩
Offenders	N/A			100.0%	🙂 (green)	⇧
Physical Disabilities	100.0%	🙂 (green)	⇦⇨	No depart		
All Client Groups	99.0%	🙂 (green)	⇩	54.3%	☹ (red)	⇩

Q2 Client Group	NI 142 Score			NI 141 Score		
Learning Disabilities	100.0%	🙂	⇦⇨	N/A		
Older People	99.4%	🙂	⇩	N/A		
Frail Elderly	96.2%	☹	⇩	N/A		
Homeless People	N/A			47.4%	☹	⇩
Generic Services	94.3%	☹	⇦⇨	N/A		
Mental Health	98.1%	🙂	⇩	71.4%	☹	⇩
Young People	N/A			65.1%	☹	⇩
Teenage Parents	N/A			100.0%	🙂	⇦⇨
Domestic Violence	83.3%	☹	⇩	80.0%	😐	⇩
Drug Problems	N/A			60.0%	😐	⇧
Offenders	N/A			100.0%	🙂	⇦⇨
Physical Disabilities	97.1%	☹	⇩	0.0%	☹	⇩
All Client Groups	98.8%	🙂	⇩	54.7%	☹	⇧

2008-09 Quarter 3

Q3 Client Group	NI 142 Score			NI 141 Score		
Learning Disabilities	100.0%	🙂	⇔	N/A		
Older People	99.4%	🙂	⇧	N/A		
Frail Elderly	100.0%	🙂	⇧	N/A		
Homeless People	N/A			46.1%	☹	⇩
Generic Services	95.6%	😐	⇧	N/A		
Mental Health	97.8%	😐	⇩	71.4%	☹	⇔
Young People	N/A			73.8%	😐	⇧
Teenage Parents	N/A			93.3%	🙂	⇧
Domestic Violence	100.0%	🙂	⇧	45.5%	☹	⇩
Drug Problems	N/A			25.0%	☹	⇩
Offenders	N/A			100.0%	🙂	⇔
Physical Disabilities	100.0%	🙂	⇧	No depart		
All Client Groups	98.9%	🙂	⇧	54.5%	☹	⇩

Client Group	NI 142 Score			NI 141 Score		
Learning Disabilities	99.6%	🙂	⇩	N/A		
Older People	99.5%	🙂	⇧	N/A		
Frail Elderly	96.6%	☹	⇩	N/A		
Homeless People	N/A			53.5%	☹	⇧
Generic Services	96.4%	🙂	⇧	N/A		
Mental Health	97.5%	😐	⇩	66.7%	☹	⇩
Young People	N/A			65.9%	☹	⇩
Teenage Parents	N/A			100.0%	🙂	⇧
Domestic Violence	100.0%	🙂	⇦⇨	83.3%	☹	⇧
Drug Problems	N/A			No depart		
Offenders	N/A			No depart		
Physical Disabilities	97.6%	☹	⇩	100.0%	🙂	⇧
All Client Groups	99.0%	🙂	⇧	59.7%	☹	⇧

Key of Symbols used on quarter 1 to quarter 4 smiley face reports

🙂 (green)	<u>Above both</u> national and regional scores
😐 (yellow)	Below <u>one</u> of the national or regional scores
☹ (red)	<u>Below both</u> national and regional scores
⇧	Higher score than last quarter
⇦⇨	Similar score to last quarter
⇩	Lower score than last quarter

N/A = No services of the relevant type for this client group

No auth = No current authorised contracts for client group at time of data extract so data not included in the government National Indicator scores for this quarter

No depart = No departures from any services for the relevant client group for this quarter (services open at the end of the quarter)

Where the Oxfordshire score is below both national and regional scores the Supporting People team have followed this up with the providers concerned.

Compared to the 2007-08 smiley face reports, 2008-09 has a higher number of red/amber faces. The frail elderly and physical disabilities red faces account for a very low number of cases. The red face scores for generic services are of greater concern as there are higher numbers involved.

The NI 141 score for homeless (single) for Oxfordshire is consistently lower than the regional and national average. This data has been closely audited and there has been a gradual improvement from quarter 1 to quarter 4 of 2008-09. The data here contains several large hostels in Oxford City where there is a high throughput of cases – one person may leave to sleep rough four or five times a quarter, each will be counted as unplanned. One of the lowest score providers in this client group is going to be replaced.

The NI 141 score for mental health and young people for Oxfordshire have produced red/amber face scores for the last three quarters.

5.5   Reports for the year comparing local data for 2008-09 with 2009-10

The differences between Smiley Face CLG Reports and Local Reports (April 2009)

CLG	Local
Is used to populate the Local Area Agreement NI 141 figure	Is not used to populate the Local Area Agreement NI 141 figure
Compares Oxfordshire NI 141 and NI 142 data with regional and national data	Compares Oxfordshire NI 141 and NI 142 data with Oxfordshire data for previous year
Is fixed per quarter	Is cumulative
Data is not retrospectively updated	Data is retrospectively updated Late changes are taken into account over the year
Does not include current services that have not been authorised on Swift	Does include current services that have not been authorised on Swift
Does not include services that have closed during a quarter	Does include services that have closed during a quarter
2 reports are produced - Smiley face report client group - Exceptions report	4 reports are produced - Smiley face report client group - Exceptions report - Smiley face report district - Short Term outcomes targets
Data reports kept Initially to core strategy group folder Copied to performance folder	Data reports kept Initially to core strategy group folder Copied to performance folder
Audience - Core Strategy Group - Commissioning Body - LAA Agreement data - QPO work	Audience - Core Strategy Group - QPO Work
Reports produced 3 months after the end of a quarter	Reports produced 2 months after the end of a quarter
Data source is CLG tables and any tweaks that Danny makes to the CLG tables before submission to CLG	Data source is Swift (Business Objects to Excel to pivot tables)
Reports produced from 2007/08 Quarter 1 onwards	Reports produced from 2008/09 Quarter 1 onwards

For 2008-09 new "local improvement comparison" reports were produced to compare the Oxfordshire Supporting People team NI 141 and NI 142 performance data with the previous year. These new reports covered performance data for each primary client group and each district.

2008-09 Quarter 1 to Quarter 4 - Local improvement comparison by client group

Client Group	NI 142 Score Q1-Q4 07-08	NI 142 Score Q1-Q4 08-09		NI 141 Score Q1-Q4 07-08	NI 141 Score Q1-Q4 08-09	
Learning Disabilities	99.7%	99.9%	🙂	N/A	N/A	
Older People	99.3%	99.5%	🙂	N/A	N/A	
Frail Elderly	96.5%	98.2%	🙂	N/A	N/A	
Homeless (Single)	98.6%	N/A		47.7%	47.3%	☹️
Generic Services	97.6%	94.0%	☹️	N/A	N/A	
Mental Health	98.9%	97.9%	☹️	84.2%	75.0%	☹️
Young People	92.2%	N/A		75.3%	63.2%	☹️
Teenage Parents	98.8%	N/A		94.1%	97.9%	🙂
Domestic Violence	N/A	94.6%		91.3%	78.6%	☹️
Drug Problems	84.3%	N/A		66.7%	36.8%	☹️
Offenders	98.5%	N/A		60.0%	87.5%	🙂
Physical Disabilities	97.5%	98.7%	🙂	75.0%	50.0%	☹️
All Client Groups	98.8%	98.8%	😐	55.9%	53.8%	☹️

Primary Client Group
The lower score for NI 141 compared to last year is partially due to the audits carried out for the first time. A number of cases were changed for 2008-09 were changed from "planned move" to "unplanned move"

2008-09 Quarter 1 to Quarter 4 - Local improvement comparison by district

District	NI 142 Score Q1-Q4 07-08	NI 142 Score Q1-Q4 08-09		NI 141 Score Q1-Q4 07-08	NI 141 Score Q1-Q4 08-09	Number of NI 141 Departures Q1-Q4 08-09	
Cherwell		99.6%	🙂		77.8%	117	🙂
Oxford City		99.2%	🙂		50.2%	1,217	☹
South		99.3%	🙂		73.3%	15	🙂
Vale		99.2%	🙂		95.0%	20	🙂
West		99.8%	🙂		62.5%	48	🙂
Mixed		96.2%	☹		100.0%	1	🙂
Total	98.8%	98.8%	😐	55.9%	53.8%	1,418	☹

Key of Symbols used on local improvement comparison smiley face reports

	Key of Symbols used
🙂	Q1 to Q4 2008-09 Score <u>above</u> the 2007-08 Score
😐	Q1 to Q4 2008-09 Score <u>equal</u> to the 2007-08 Score
☹	Q1 to Q4 2008-09 Score <u>below</u> the 2007-08 Score

N/A = No services of the relevant type for this client group within the time period

District
The low score for Oxford City is due to the large homeless people hostels within the city centre. The low score for the "Mixed" district is due to the county wide generic services that have had a higher proportion of drug / alcohol service users compared to last year. The majority of NI 141 departures are from Oxford City.

Section 6 – Service Users

6.1   New Client Record Form data summary

Older people services are exempt from completing these forms. Oxfordshire providers have returned a total of 2,138 new client record forms for 2008-09. This is higher than last year when the number of forms was 1,877.

80% of the new client record forms for 2008-09 have come from four providers with The Oxford Night Shelter accounting for 33.5% (716 forms), Connection 23.4% (501 forms), Home Group (Stonham) 13.5% (289 forms) and A2 Dominion 9.6% (205 forms)

Gender
64.9% are male (64.7% last year) and 33.3% are female (32.1% last year). The proportion of unknown gender cases is 1.7% for this year (3.2% last year)

Gender	Number	Percent of total
Male	1,388	64.9%
Female	713	33.3%
Unknown	37	1.7%
Total	2,138	100.0%

Primary Client Group
The bar chart below shows the primary client group proportion. Single homeless people account for 45% of the returns (42% last year). The next two primary client groups with the highest proportion of returns are generic and people with mental health problems.
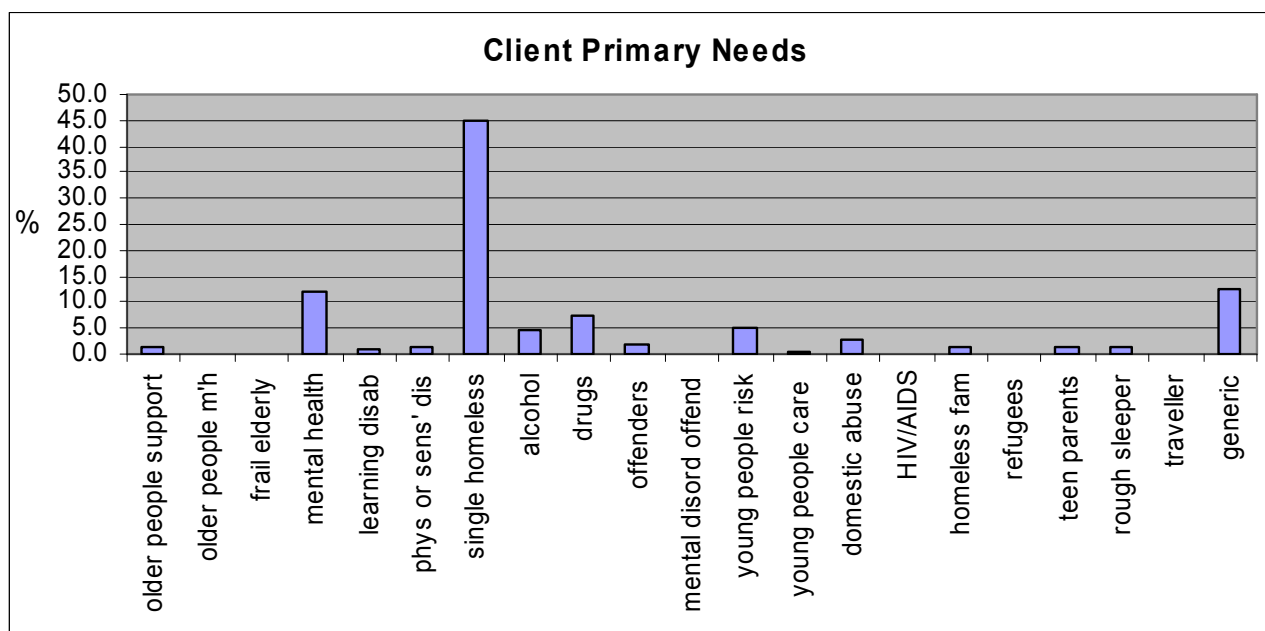
Secondary Primary Client Group
The bar chart below shows the secondary client group proportion. From the 2,138 returns there are an additional 1,249 secondary needs. Single homeless, alcohol and drugs all feature here, along with mental health and complex needs.

Client Secondary Needs

Chart showing percentage of client secondary needs across categories. Approximate values read from the bars:

Category	%
older people support	0.5
older people m'h	0.2
frail elderly	0.2
mental health	7.1
learning disab	1.3
phys or sens' disab	2.2
single homeless	8.1
alcohol	7.9
drugs	8.0
offenders	5.5
mental disord offend	0.2
young people risk	4.9
young people care	0.4
domestic abuse	1.9
HIV/AIDS	0.1
homeless fam	1.5
refugees	0.1
teen parents	0.5
rough sleeper	3.0
traveller	0.1
complex needs	5.1

Service Type
For the 2008-09 client record returns service type 37% are direct access (same as last year), 35% are floating support (30% last year) and 22% are supported housing (27% last year).

Primary Client Economic Status
For the 2008-09 client record returns economic status (primary client) 28% are long term sick / disabled (33% last year). Another 28% are job seekers (29% last year) and 22% are not seeking work (23% last year). The proportion in full time or part time work is 4% (6% last year).

Referral Source
For the 2008-09 client record returns referral source 42% are self referrals / direct applications (40% last year). Another 9% are referred by voluntary agencies (13% last year) and 7% by social services (11% last year).

Previous Accommodation
For the 2008-09 client record returns previous accommodation 30% were recorded as rough sleeping (31% last year). A further 10% were living with family (11% last year) and 9.5% were housing association general needs tenants (9% last year). The proportion of private sector tenancy previous accommodation cases has increased to 9.5% (5% last year).

Statutory Duties
The following table shows the number of 2008-09 new client records where the person is requiring services under the following statutory frameworks. The recorded proportion of Full Homeless duty case for the 2007-08 new client records was 9.9%

Statutory Duties	Number	Percent
Full Homeless duty	704	32.9%
Care Management	110	5.1%
Care Programme Approach	117	5.5%
Care Programme Approach Enhanced	90	4.2%
Probation or Youth Offending Teams	151	7.1%
Multi Agency Public Protection	16	0.7%
Drug Interventions Programme	65	3.0%
Anti Social Behaviour Order	17	0.8%

Previous Local Authority

The pie chart below shows the proportion of cases that came from each Oxfordshire local authority or from an outside area.

New Clent Records - Previous Area
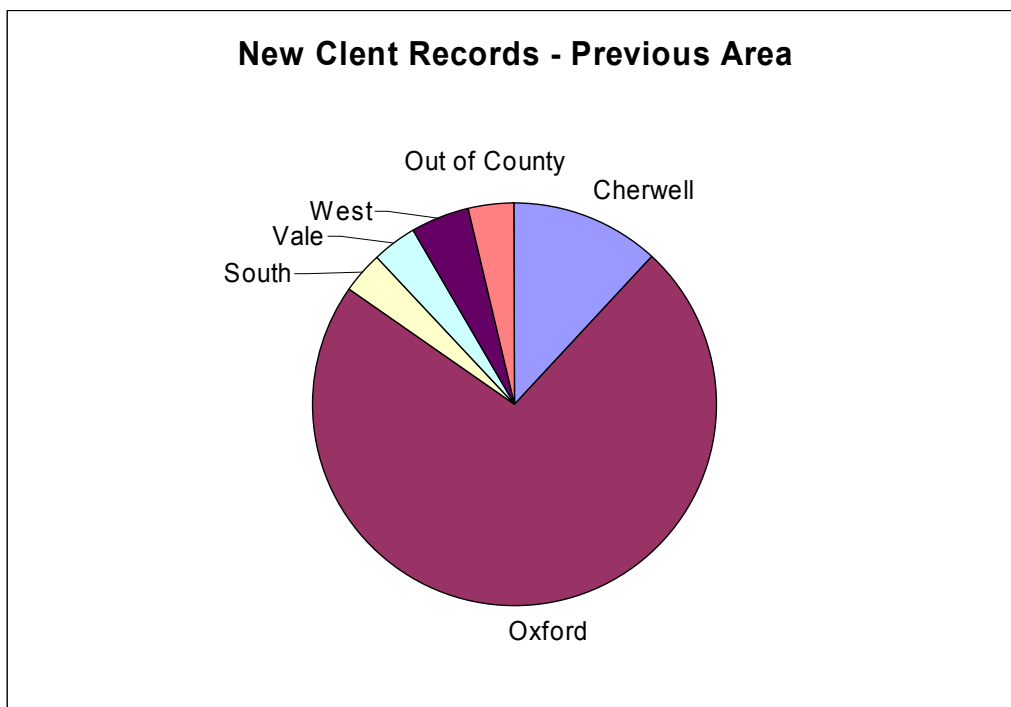
Oxford City has 73% of the previous local authority returns for 2008-09 client record returns (62% last year). This is followed by Cherwell with a proportion of 12% (10.5% last year) and West Oxfordshire with a proportion of 5% (8% last year). The proportion for Vale of White Horse is 4% (same as last year). For South Oxfordshire the proportion is 3% (9% last year).

Disability

For the 2008-09 client record returns 1,278 out of the 2,138 cases were completed with a "Yes" or "No" answer for the "Is the client a disabled person?" question. From these 1,278 cases, 277 of them were recorded as a "Yes" (just over one in five with a disability). The following bar chart shows the proportion of new client record cases recorded as a "Yes" for the seven different disability types recorded on the new client record form. Mental health problem is the disability type with the highest recorded proportion (13%), followed by mobility (5%).

Client Records - Disability
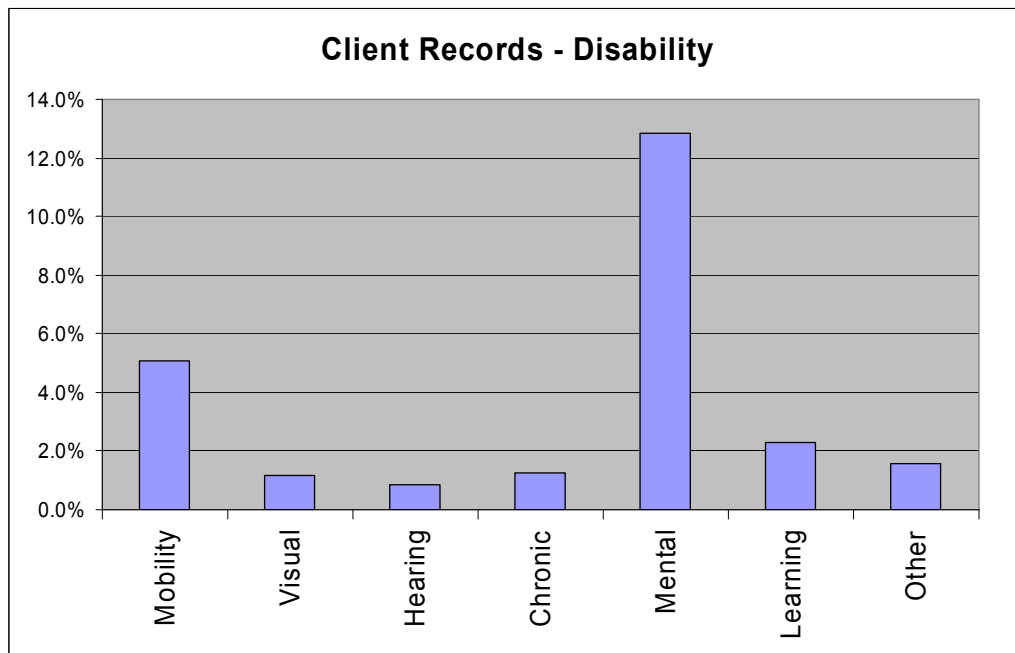
Comparison of Oxfordshire and National new client record returns

Oxfordshire has the following differences compared to the national data:
- Lower proportion of women – 33% for Oxfordshire and 49% for England
- Higher proportion of people in the 25 to 59 age category, lower proportion in the under 25 and over 60 age categories
- Lower proportion of users with a disability – 22% for Oxfordshire and 24.5% for England (excludes "Don't know" responses and missing data).
- Higher proportion of single homeless people – 45% for Oxfordshire and 28% for England.
- Lower proportion of women at risk of domestic violence – 3% for Oxfordshire and 11% for England.
- Lower proportion of users with an economic status of Full time work / Part time work – 4% for Oxfordshire and 7% for England.
- Higher proportion of self referrals – 42% for Oxfordshire and 23% for England.

6.2   Balance of "imports" and "exports"

In 2008-09 more service users left Oxfordshire to access a service than entered Oxfordshire to access one: 78 entered Oxfordshire and 140 left, a balance of -62

Over the last six years of new client record recording Oxfordshire has changed from a net importer of service users to a net exporter of service users.

Year	Imports	Exports	Balance
2003-04	380	258	+ 122 imports
2004-05	354	209	+ 145 imports
2005-06	191	168	+ 23 imports
2006-07	144	165	- 21 imports
2007-08	126	145	- 19 imports
2008-09	78	140	- 62 imports

The primary client group with most of the "imports" is single homeless people (49 service users) followed by women at risk of domestic violence (20 service users). These two groups account for 88% of the "imports"

The primary client group with most of the "exports" is women at risk of domestic violence (53 service users) followed by single homeless people (42 service users). These two groups account for 68% of the "exports"

Oxfordshire is a significant net exporter of women at risk of domestic violence service users, with 20 imports and 53 exports leaving a balance of -33, (this figure was -30 for 2007-08). Other client groups where Oxfordshire is a net exporter includes people with alcohol problems (balance of -8), people with drug problems (balance of -7), homeless families (balance of -6) and rough sleepers (balance of -5).

The only client group where Oxfordshire is a significant importer of service users is single homeless people with 49 "imports" and 42 "exports" leaving a balance of +7, (this figure was +18 for 2007-08).

The number of imports to Oxfordshire account for 3.6% of the new client record returns, (this figure was 6.7% for 2007-08).

6.3   Age of Service Users

This data is from 6,232 service user records, combining new client records data (2,138 returns) and finance record data (4,094 records). The line graph below shows the number of service users for each age group. The age group with the highest number of service users is 81 to 85 years (608 service users). This is just above the number in the 76 to 80 years age group (598 users). See section 3.1, the older people client group account for 78.2% of the supporting people units as at 31 March 2009.

Number of Service Users by Age Group
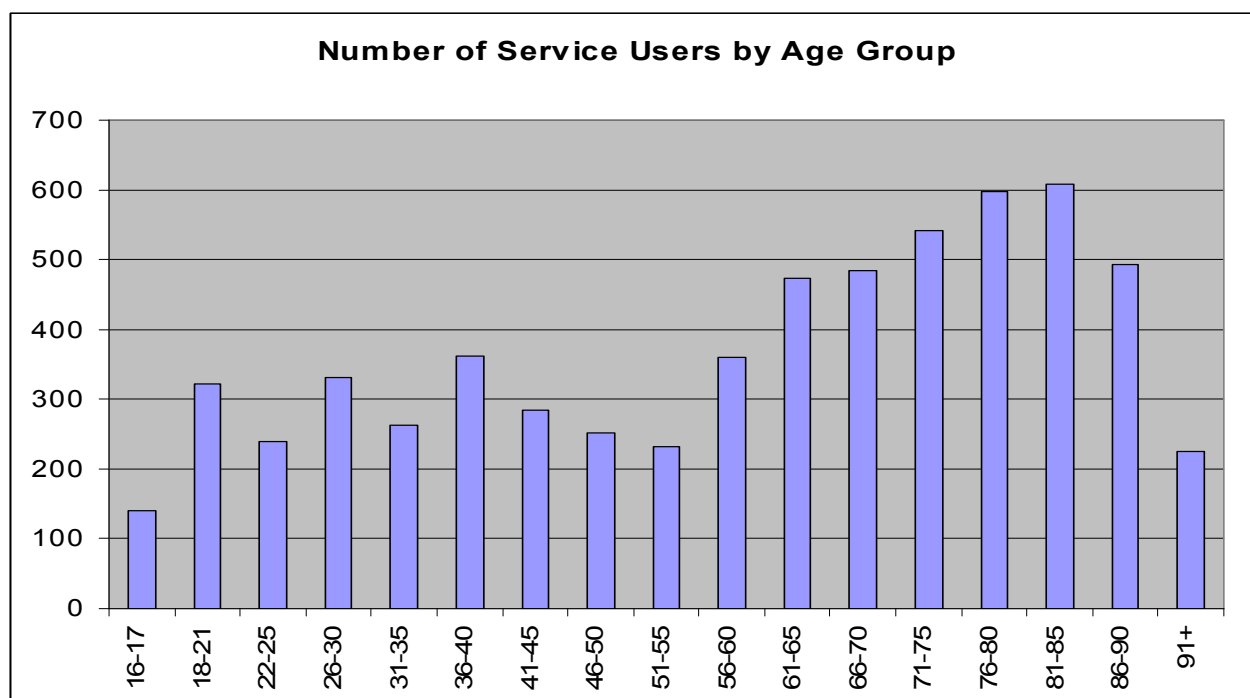
The age with the highest number of service users is 85 years (143 service users). The average age of the service users is 59.14 years.

6.4   Ethnic Group of Service Users

This data is from 6,232 service user records, combining new client records data (2,138 returns) and finance record data (4,094 records). The pie chart below shows the proportion for each ethnic group. This includes "No Data" returns (342 service users).

2008-09 Race
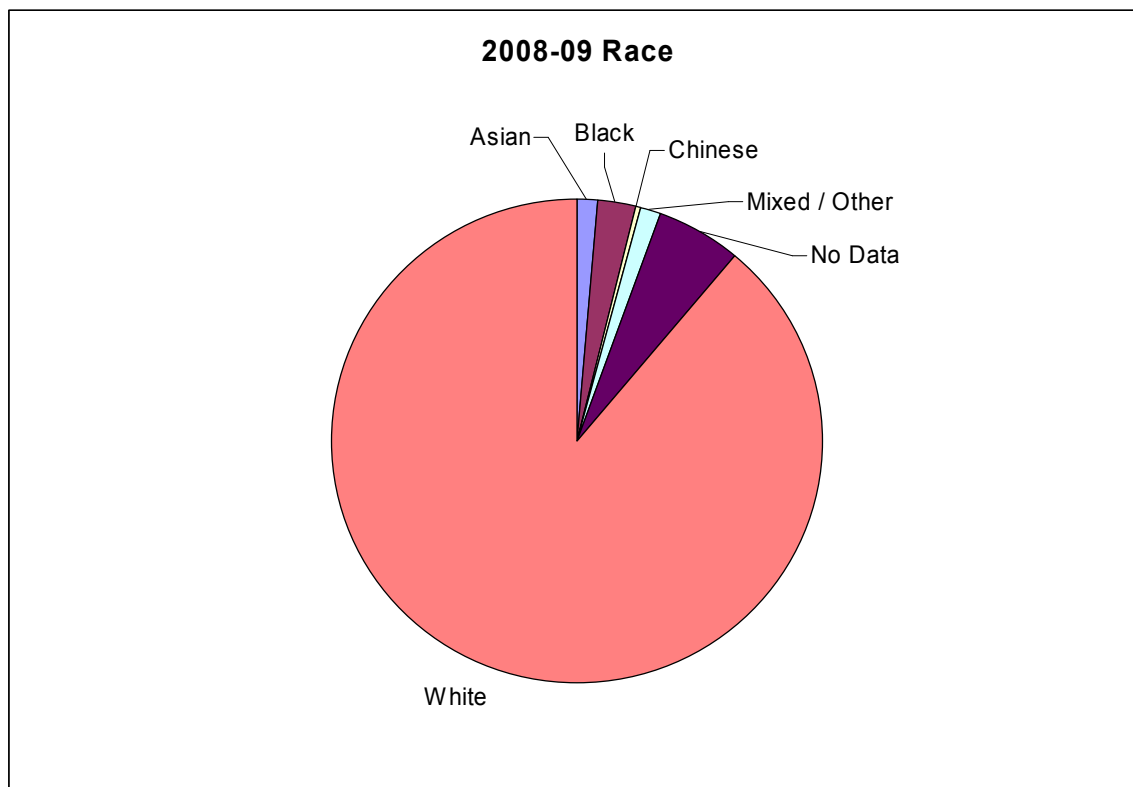
Compared to the 2001 census data the supporting people data has a higher proportion of service users in the Black race group and a lower proportion in the Chinese race group.

Race	Oxfordshire SP 2008-09 Number	Oxfordshire SP 2008-09 Percent	Oxfordshire 2001 Census Percent
Asian	91	1.5%	1.6%
Black	158	2.7%	0.8%
Chinese	13	0.2%	0.7%
Mixed / Other	85	1.4%	1.3%
White	5,543	94.1%	95.6%
Total	5,890	100.0%	100.0%

Compared to the 2001 census data the supporting people data has a higher proportion of Black Caribbean, Black African and White Irish. The supporting people data has a lower proportion of White Other and Chinese cases.

The tables below show the proportion of BME (Asian / Black / Mixed / Other) Supporting People service users for each district for supporting people service user data and for 2001 census data. The "No Data" ethnic group cases have been excluded.

Oxfordshire SP Data District	BME Number	White Number	Total Number	BME Proportion
Cherwell	43	1,220	1,263	3.4%
Oxford City	283	2,596	2,879	9.8%
South Oxfordshire	4	424	428	0.9%
Vale of White Horse	8	779	787	1.0%
West Oxfordshire	8	521	529	1.5%
Total	346	5,540	5,886	5.9%

For 2007-08 the proportion of the BME Supporting People service users was 6.5%

Census 2001 16+ Data District	BME Number	White Number	Total Number	BME Proportion
Cherwell	3,480	100,588	104,068	3.3%
Oxford City	13,051	99,732	112,783	11.6%
South Oxfordshire	1,879	100,398	102,277	1.8%
Vale of White Horse	1,919	89,961	91,880	2.1%
West Oxfordshire	1,065	75,142	76,207	1.4%
Total	21,394	465,821	487,215	4.4%

The bar chart below shows the differences in the BME proportion for supporting people data and census data. The BME proportion for 2008-09 Supporting People service users is 5.9%. For the Oxfordshire 2001 Census (aged 16+) the BME proportion is 4.4%.
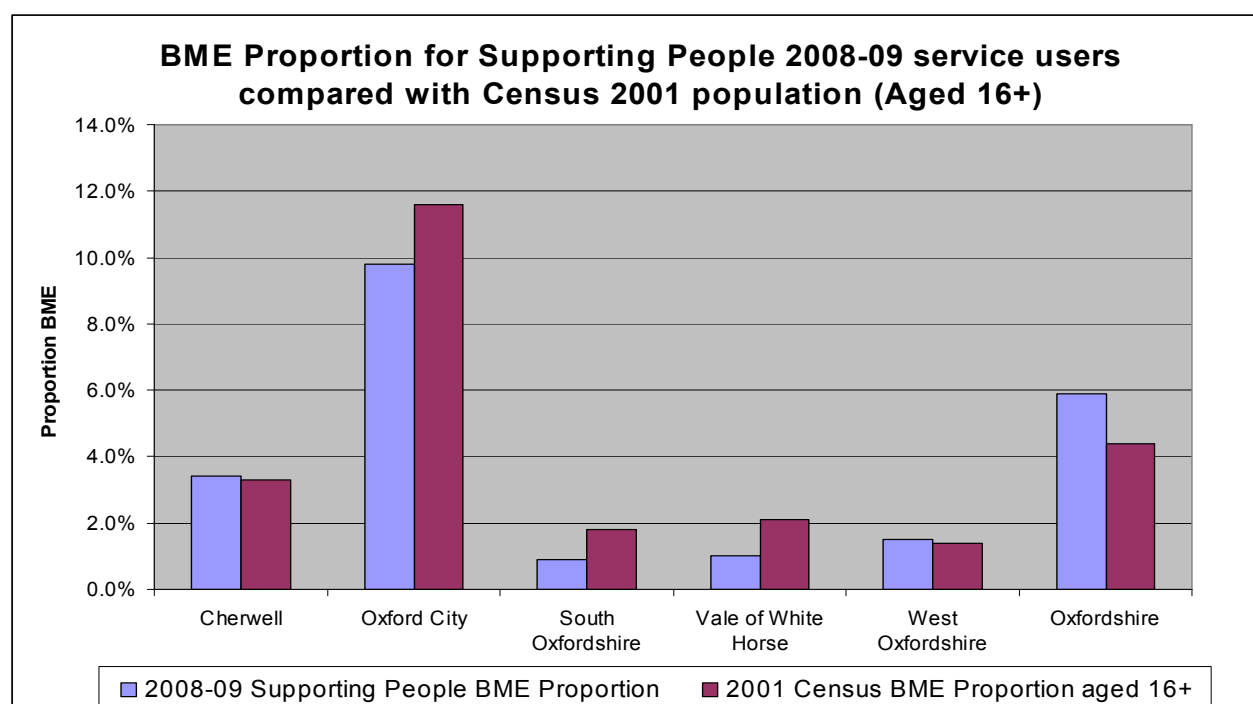
6.5   Religion of Service Users

This data is from short term and long term outcome returns for 2008-09. The number of returns per religion group is as follows. A large proportion of the religion data is missing – Of the 1,954 returns, 1,351 (69%) have no religion defined (recorded as "Do not wish to disclose", "None" or "Not Known") A far greater proportion of short term service users have a "Not Known" religion

Religion	Short Term	Long Term	All Outcomes	% Religion
Buddhist	2	1	3	0.2%
Christian	302	225	527	27.0%
Hindu	1	1	2	0.1%
Jewish	2	0	2	0.1%
Muslim	52	4	56	2.9%
Other Religion	7	5	12	0.6%
Sikh	1	0	1	0.1%
Do not wish to disclose	57	62	119	6.1%
None	410	48	458	23.4%
Not Known	690	84	774	39.6%
Total	1,524	430	1,954	100.0%

The pie chart below shows the proportion of different religions for the 2008-09 outcome returns. Records recorded as "Do not wish to disclose", "None" and "Not Known" have been <u>excluded</u> from the pie chart. The Christian group accounts for 87% of known religious group data, the next largest group is the Muslim group at 9%.

Known Religion - Outcome Returns (Excludes Not Recorded)
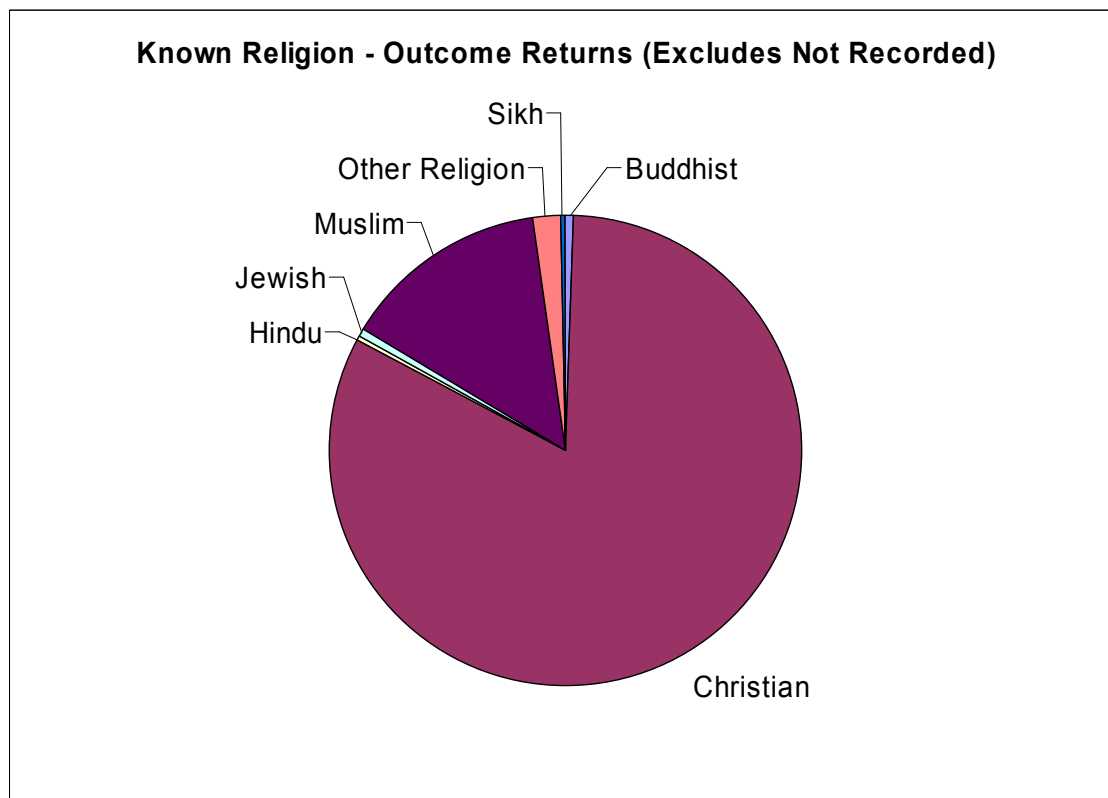
Religion - Comparison of Oxfordshire and Census Data

The census data is taken from the 2001 information. The bar chart below compares the proportion of different religious groups for Oxfordshire census data and Oxfordshire Outcomes Returns (all 1,954 cases).

Religion - Census Proportion and Outcomes Form proportion

A bar chart comparing Census Proportion and SP Outcomes Proportion across religious categories (vertical axis 0 to 80):

Category	Census Proportion	SP Outcomes Proportion
Buddhist	~0	~0
Christian	~72.5	~27
Hindu	~0	~0
Jewish	~1.5	~0
Muslim	~0.3	~3
Other Religion	~0.3	~0.8
Sikh	~0	~0
No religion	~17.5	~23.5
Not stated	~7.5	~6.5
Not Known	—	~40

Legend: ☐ Census Proportion   ■ SP Outcomes Proportion

The census category "No religion" has been matched with the outcomes category of "None". The census category "Not stated" has been matched with the outcomes category of "Do not wish to disclose". There is no census category for "Not Known"

Even with the large amount of missing data the Oxfordshire outcomes returns have a larger proportion of people in the Muslim religious group (2.9%) compared with the Oxfordshire census data (0.3%).

Section 7 – Departures and Outcomes for Service Users

7.1 Departures from long term and floating support services

The number of service users leaving long term and floating support services recorded on the 2008-09 performance returns is 1,273. The following table shows what happened to these service users.

Service Users who have left during 2008-09 Long term and floating support services	Number	Percent
Completed a programme of support and no longer needs service	413	32.4%
Moved on from an accommodation based service to independent living, with or without long term support	98	7.7%
Moved to (other) sheltered accommodation	125	9.8%
Moved to (other) long term supported housing	44	3.5%
Died	262	20.6%
Committed suicide	1	0.1%
Taken into custody	14	1.1%
Entered a long stay hospital or hospice	5	0.4%
Entered an acute psychiatric hospital	7	0.5%
Moved to a care home	42	3.3%
Moved to a nursing care home	46	3.6%
Moved to short term supported housing	8	0.6%
Evicted	10	0.8%
Abandoned tenancy	6	0.5%
Unknown / Lost Contact	192	15.1%
Total	1,273	100.0%

Floating support departures account for 629 of the 1,273 total, (just under half).

7.2 Departures from short term, accommodation based services

The number of service users leaving short term, accommodation based services recorded on the 2008-09 performance returns is 1,418. The following table shows the destination of these service users.

Service Users who have left during 2008-09 Short term, accommodation based services	Number	Percent
Staying with friends	105	7.4%
Staying with family members	132	9.3%
Moved into bed and breakfast accommodation	9	0.6%
Moved into supported housing	320	22.6%
Moved into sheltered housing	4	0.3%
Moved into a care home	3	0.2%
Moved to accommodation as an owner occupier	1	0.1%
Renting privately owned accommodation	103	7.3%
Moved to take up an RSL tenancy	79	5.6%
Moved to take up a local authority tenancy	96	6.8%

Service Users who have left during 2008-09 Short term, accommodation based services	Number	Percent
Returned to previous home	61	4.3%
Entered hospital (not long term)	25	1.8%
Committed suicide	0	0.0%
Taken into custody	53	3.7%
Sleeping rough	206	14.5%
Entered a long term stay or hospice	1	0.1%
Entered an acute psychiatric hospital	8	0.6%
Not known	212	15.0%
Total	1,418	100.0%

Evicted (% shown as total of people moving)	218	15.4%
Abandoned (% shown as total of people moving)	65	4.6%

The number of planned departures is 763 (53.8%). Compared to last year, 2008-09 has a higher proportion of moved into supported housing departures (20.6% last year) and a lower proportion of sleeping rough departures (15.8% last year).

7.3   Outcomes for users of short term services

The number of outcome monitoring forms for people leaving short term services is 1,524 for 2008-09. This includes floating support departures. The expected number of returns based on performance return departures for the reporting period is 2,047 (1,418 short term departures and 629 floating support departures). This is a short term outcomes return rate of 74.5%.

The table below looks at the 12 short term outcomes targets set by the Core Strategy Group. For 10 of the 12 targets 2008-09 has a higher number of service users with "outcome achieved" compared to the previous year. The two areas with a lower number of service users with "outcome achieved" compared to the previous year involve substance misuse users trying manage their substance misuse issues better and obtain paid work.

Target Number	Target Name (Short Term Outcomes)	2007-08 Outcome achieved	2008-09 Outcome achieved
1	Increased number of homeless service users supported to manage their physical health better	58	**139**
2	Increased number of generic service users supported to manage their physical health better	18	**30**
3	Increased number of service users with mental health problems supported to manage their mental health better	126	**176**
4	Increased number of teenage parents supported to manage their physical health better	3	**5**
5	Increased number of women at risk of domestic violence supported to minimise harm / risk of harm from others	26	**50**

Target Number	Target Name (Short Term Outcomes)	2007-08 Outcome achieved	2008-09 Outcome achieved
6	Increased number of service users with substance misuse problems supported to manage their substance misuse issues better	146	**141**
7	Increased number of service users with substance misuse problems supported to manage their mental health issues better	67	**73**
8	Increased number of service users with substance misuse problems supported to participate in training / qualification	60	**67**
9	Increased number of service users with substance misuse problems supported to achieve training / qualification	11	**21**
10	Increased number of service users with substance misuse problems supported to obtain paid work	10	**8**
11	Increased number of service users with substance misuse problems supported to participate in paid work	9	**12**
12	Increased number of service users with physical or sensory disabilities having more choice / involvement / control in their own lives	18	**25**

7.4   Outcomes for users of long term services

The number of outcome monitoring forms for people using long term services is 430 for the period 2008-09. This does not include floating support services. The expected number of returns based on service capacity and sampling rate for this reporting period is 720. This is a long term outcomes return rate of 60%.

Information is collected on the same 20 separate needs as the short term departures. But for long term services a 50% sample is taken annually, except for older people's services where the sample is 10%. The table below looks at the 2 long term outcomes targets set by the Core Strategy Group. For 2 of the 2 targets 2008-09 has a higher number of service users with "outcome achieved" compared to the previous year.

Target Number	Target Name (Long Term Outcomes)	2007-08 Outcome achieved	2008-09 Outcome achieved
3	Increased number of service users with mental health problems supported to manage their mental health better	130	**147**
12	Increased number of service users with physical or sensory disabilities having more choice / involvement / control in their own lives	2	**4**

Floating support users are recorded as short term for the outcome monitoring returns.

Section 8 – Administration and Governance

8.1 Members of the Commissioning Body 2008-09

The Commissioning Body met four times in 2008-09: on 11 July 2008, 26 September 2008, 12 December 2008 and 27 March 2009.

Organisation	Representative
Cherwell District Council	Councillor Michael Gibbard Councillor Debbie Pickford (December)
Oxford City Council	Graham Stratford
Oxfordshire County Council	Councillor Jim Couchman Councillor Melinda Tilley (Sep & Mar)
Oxfordshire Primary Care Trust	Fenella Trevillion
South Oxfordshire District Council	Councillor Dorothy Brown
Thames Valley Probation Service	Arif Hussain Stephen Czajewski (July) Graham McCartney (March)
Vale of White Horse District Council	Councillor Angela Lawrence
West Oxfordshire District Council	Councillor Hilary Hibbert-Biles

Matt Bayliss, Steve Howell and Sue Whitehead serviced the meetings on behalf of Oxfordshire County Council

8.2 Members of the Core Strategy Group 2008-09

The Core Strategy Group met eleven times in 2008-09

Organisation	Representative
Cherwell District Council	Helen Town
Children, Young People and Families	Janet Pring Clare Rowntree
Oxford City Council	James Edwards Graham Stratford
Oxfordshire Drug and Alcohol Team	Pasquale Brammer Jo Melling Sarah Roberts
Oxfordshire Primary Care Trust	Tim Chapman Paul Ralph
Provider Forum	Clare Bell Carole Clark Kate Cocker Ian Gilders Matthew Wigglesworth
Social Care for Adults	Margaret Brownlie
South Oxfordshire District Council	Jenny Berrill Kate Rees Paul Staines
Thames Valley Probation Service	Duncan Hume

Organisation	Representative
	Katharine Rogers
	Greg Smith
Vale of White Horse District Council	Dot Morrison
	Helen Novelle
	Andrew Ochia
	Paul Staines
West Oxfordshire District Council	Lesley Sherratt

Pat Chard and Maureen Elliott attended meetings to present reports and provide financial advice on behalf of Oxfordshire County Council. Liz Cundy from the Supporting People team took the minutes. Dot Morrison from Vale of White Horse District Council died suddenly and unexpectedly during the year. A longstanding member of the Core Strategy Group, she made an enormous contribution to the programme over many years. Dot could be forthright and passionate, warm and funny. She is much missed.

8.3   Accountable Officer

Nick Welch (Head of Major Programmes) in the Social and Community Services Directorate, was Accountable Officer for Supporting People in 2008-09.

8.4   Supporting People Team

The following people were members of the Supporting People team in 2008-09:

Name	Position	Changes
Alison Fishpool	Older People's Project Manager	
Danny Hearn	Information & Systems Manager	
Duncan Hall	Quality & Performance Officer	Seconded January 2009
Geoffrey Ferres	Supporting People Manager	
Hazel Nicholson	Quality & Performance Officer	
Heather Wood	Quality & Performance Officer	Left February 2009
Liz Cundy	Administration & Information Assistant	
Lorraine Donnachie	Quality & Performance Officer	
Natalia Lachkou	Contracts & Reviews Team Leader	
Sarah Carter	Quality & Performance Officer	
Sheila Jackson	Administrator to Supporting People Manager and Supporting People Team	

8.5   Supporting People Payments Team

The following were members of the Supporting People Payments Team in 2008-09
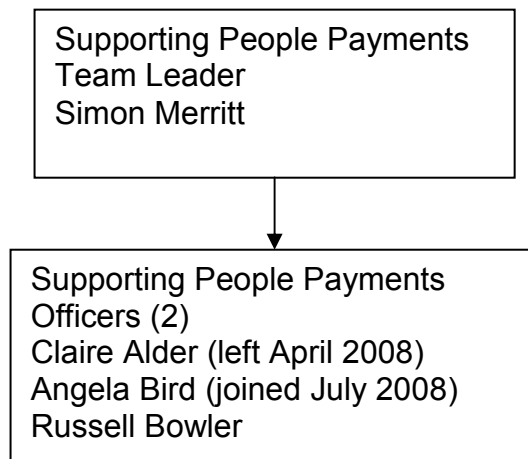
Name	Position	Changes
Claire Alder	Supporting People Payments Officer	Left April 2008
Angela Bird	Supporting People Payments Officer	Joined July 2008
Russell Bowler	Supporting People Payments Officer	
Simon Merritt	Supporting People Payments Team Leader	

8.6   Structure diagrams with names as at 31 March 2009

The following diagram shows the structure of the Supporting People team

```
                    Supporting People Manager
                    Geoffrey Ferres
```

```
Older People's
Project Manager
Alison Fishpool
```

```
Contracts and
Reviews Team
Leader Natalia
Lachkou
```

```
Information and
Systems
Manager
Danny Hearn
```

```
Quality and Performance Officers
Duncan Hall (seconded January 2009)
Hazel Nicholson
Heather Wood (left February 2009)
Lorraine Donnachie
Sarah Carter
```

```
Administration
and Information
Assistant Liz
Cundy
```

```
Administrator to
the Supporting
People Manager
& Supporting
People Team
Sheila Jackson
```

The following diagram shows the structure of the Supporting People Payments team

```
Supporting People Payments
Team Leader
Simon Merritt
```

```
Supporting People Payments
Officers (2)
Claire Alder (left April 2008)
Angela Bird (joined July 2008)
Russell Bowler
```

8.7   Supporting People Administration Grant: accounts for 2008-09

Oxfordshire's Supporting People administration grant for 2008-09 was £405,772, a reduction of £21,346 (5%) compared with 2007-08.

The summary breakdown of spending is as follows:

| Category	Net Spending 2008-09	Net Spending 2007-08	Percentage Change
Staff	£334,173	£387,511	-14%
Expenses	£7,075	£6,629	7%
Supplies & Services	£18,001	£29,143	-38%
Support Services	£26,399	£51,894	-49%
Total Expenditure	£385,648	£475,178	-19%

Supplies & Services includes Hire of Facilities
Support Services is shown net of transfer of half cost of Alison Fishpool's post
Staff includes half the cost of Alison's post included in SAP under Support Services
Telephone income has been subtracted from Supplies & Services

Compared to 2007-08 less has been spent on staff because the team has been reduced in size. Much less was spent on supplies and services, and the county council charged much less for support services. Over 85% of Supporting People administration spending in 2008-09 was on staff costs.

Supporting People Administration Grant Expenditure
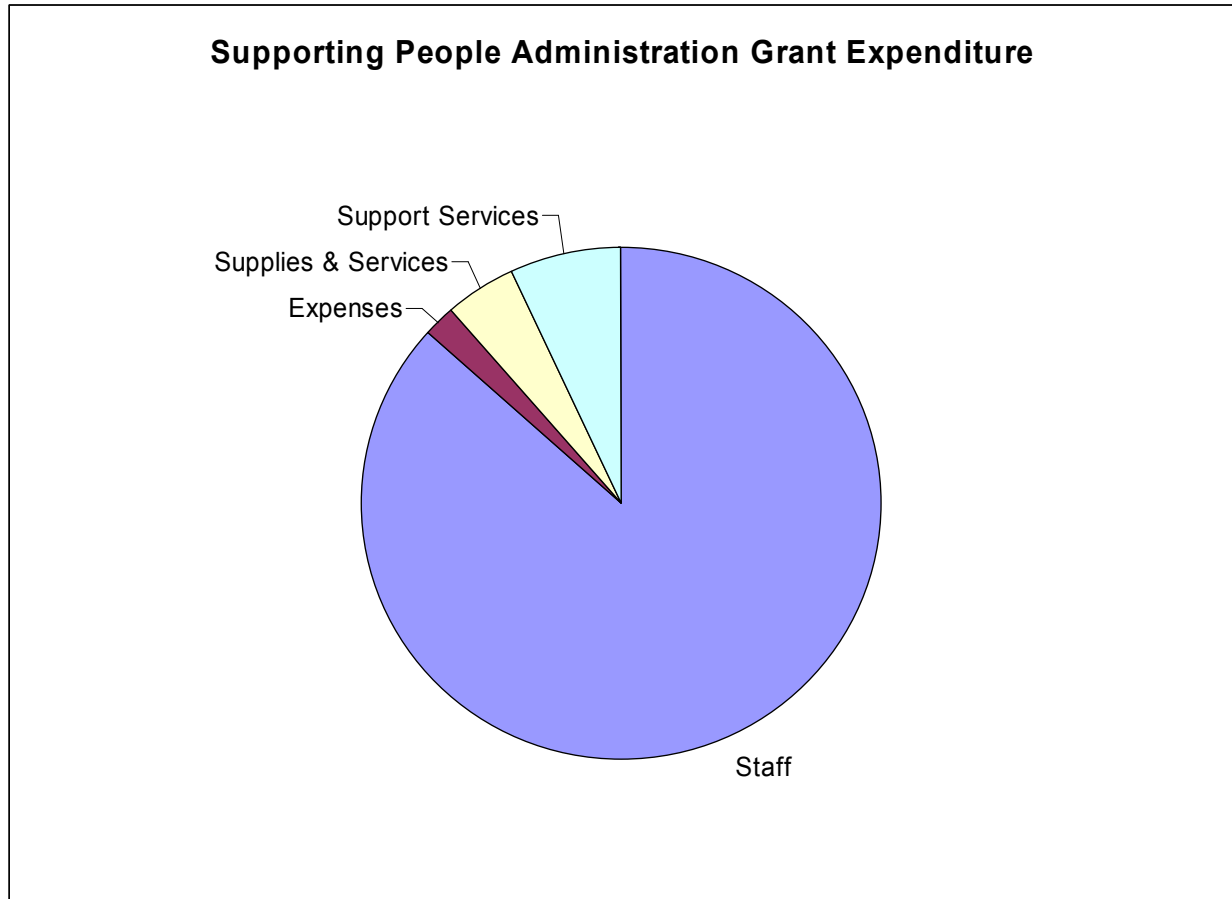
Section 9 – Data Sources

Section 3 – Key facts
Sections 3.1, 3.2, 3.3 and 3.5 data taken from Swift data output via Business Objects as at 22/09/2009 (2008-09), 30/09/2008 (2007-08) and June 2007 (2003-07)

Section 4 – Spending
Sections 4.1 and 4.2 data taken from budget report data sent to central government in Supporting People May 2009 extract combined with data taken from Swift data output via Business Objects.

Section 4.4 data taken from data taken from budget report data sent to central government in Supporting People May 2009 extract (2008-09), grant budget report for 2007-08 presented to July 2008 Commissioning Body meeting (2007-08) and trend line data produced for February 2009 Core Strategy Group (2003-07).

Section 5 - Performance
Sections 5.1, 5.2 and 5.3 "Data reported locally" data extracted from 2008-09 Quarter 1 2 3 and 4 performance returns by Mark Duffill macro product as at 16/06/2009.

Section 5.1 "Data sent to central government" data extracted from Oxfordshire performance returns to government input to Swift as at 26/08/2008 for quarter 1, 25/11/2008 for quarter 2, 24/02/2009 for quarter 3 and 27/05/2008 for quarter 4. Line graph data taken from CLG quarterly extract tables (2006-07 onwards)

Section 5.4 Smiley face reports (national and regional comparison) data extracted from CLG quarterly extract tables (2008-09)

Section 5.5 Smiley face reports (local improvement comparison) data extracted from 2008-09 Quarter 1 2 3 and 4 performance returns by Mark Duffill macro product as at 16/06/2009.

Section 6 – Information on Service Users
Sections 6.1 and 6.2 are data extracted from new client records data for 2008-09 – 2,138 returns. National data for Section 6.1 is taken from new client record data for 2008-09.

Sections 6.3 and 6.4 data (age and ethnic) extracted from new client records data for 2008-09 – 2,138 returns and Supporting People Payments team data of September 2009 - 4,094 returns.

Section 6.5 data (religion) extracted from Centre for Housing Research, University of St Andrews summary short term outcomes report / long term outcomes report for 2008-09 data.

Section 7 – Departures and Outcomes for Service Users
Sections 7.1 and 7.2 data extracted from 2008-09 Quarter 1 2 3 and 4 performance returns by Mark Duffill macro product as at 28/09/2009 and 29/09/2009.

Sections 7.3 and 7.4 data taken from Centre for Housing Research, University of St Andrews summary short term / long term outcomes reports for 2008-09 data.