

Performance report for 2011-12 quarter 1 to 3

This report covers the latest performance for 2011-12, quarter 1 to quarter 3 (April to December 2011).

KPI 2 data for 2011-12, quarter 1 to 3

The KPI 2 score (short term planned departures) for quarter 1 to 3 is above the 2011-12 target of 65%. There will need to be a good quarter 4 score to ensure the year target is met.

1. The quarter 1 to 3 KPI 2 score is **65.7%** (527 out of 802). This is 0.7% above the set target for this year. The Quarter 1 to 2 score reported in the last Core Strategy Group was 0.8% below the target.
2. At this time last year the quarter 1-3 KPI 2 score was 65.3% (526 out of 806).
3. The following table shows the quarter 1-3 2011-12 KPI 2 score compared to the 2011-12 agreed target and 2010-11 score for each client group. The "Difference" column is the difference between the 2011-12 Q1-Q3 score and the target. The colour cells are as follows:

Green = above or on target
 Amber = within 2% below target
 Red = more than 2% below target

Client Group	2010-11 Score	2011-12 Q1-Q3 Score	2011-12 Target	Difference
Single Homeless	59.9%	61.2%	60%	1.2%
Mental Health	75.0%	81.0%	90%	-9.0%
Domestic Violence	82.8%	89.4%	90%	-0.6%
Teenage Parents	93.5%	95.5%	93%	2.5%
Young People	67.5%	63.3%	70%	-6.7%
Drugs problems	77.8%	80.0%	80%	0.0%
Physical disability	100.0%	100.0%	No target	No target
Overall	64.5%	65.7%	65%	0.7%

4. The single homeless client group has the highest number of planned departures and remains above the agreed client group target of 63%. Simon House has a very good KPI 2 score for quarter 3 due to sustained good performance.
5. The drugs problems client group has moved from red to green from 7 / 10 planned departures for quarter 1-2 to 12 / 15 planned departures for quarter 1-3.
6. The domestic violence client group has moved from red to amber - from 28 / 32 planned departures for quarter 1-2 to 42 / 47 planned departures for quarter 1-3.

7. Young people services have seen an improvement in the KPI 2 score for the main service in Banbury, but a low KPI 2 score for the main service in Abingdon due to staff changes.
8. The mental health services set KPI 2 target of 90% is a stretch target. The last recorded national KPI 2 score for mental health services was 82.5% (January to March 2011 CLG data). Two of the three short term mental services are slightly above / below the target. The other one is over 30% below the target and is addressing its current performance levels.
9. For quarter 1-3 the highest number of planned departures comes from the single homeless client group (311), followed by young people (105) and people at risk of domestic violence (42).
10. The following table shows the quarter 1-3 KPI 2 scores per district. Oxford City has over 75% of the planned departures due to high concentration of homeless services. Cherwell has the highest proportion of planned departures mainly due to high planned departures rates for their young people and teenage parent services.

District	2010-11 Quarter 1-4 KPI 2 Score	2011-12 Quarter 1-3 KPI 2 Score	Planned Departures 2011-12 Quarter 1-3
Cherwell	89.1%	84.1%	58
Oxford City	59.5%	62.8%	411
South	69.6%	64.7%	11
Vale	94.9%	64.3%	9
West	96.3%	80.0%	12
All 5 districts	N/A	78.8%	26
Oxfordshire	64.5%	65.7%	527

KPI 1 data for 2011-12, Quarter 1 to 3

The KPI 1 score (maintain independence) for quarter 1 to 3 is 96.8%

11. The following table shows the quarter 1-3 2011-12 KPI 1 score compared to the 2011-12 agreed target and 2010-11 score for each client group. The "Difference" column is the difference between the 2011-12 Q1-Q3 score and the target.

Client Group	2010-11 Score	2011-12 Q1-Q3 Score	2011-12 Target	Difference
Generic	96.3%	96.1%	97%	-0.9%
Mental Health	98.6%	97.5%	93%	4.5%
Overall	98.6%	96.8%	No target	N/A

12. The mental health KPI 1 score may be revised upwards as we are in the process of checking one of the service's departures that have been classified as "less independence" for quarter 2 and 3.
13. The next performance output will cover quarter 1-4 data for 2011-12 (April 2011 to March 2012). This will be produced in May / June 2012.

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