

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.

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