

OXFORDSHIRE SUPPORTING PEOPLE COMMISSIONING BODY – 26 MARCH 2010

ANNUAL PLAN 2010-11

Major Projects

1. Annual Plan for 2010-11 focuses on the most important projects the partnership must achieve next year, namely those left to complete within the three year re-commissioning programme (i.e. services for people with physical disabilities) and those for which it has been agreed to use Supporting People Grant to supplement Supporting People administration money – services for:
 - older people
 - people with mental health problems
 - young people and teenage parents
2. The work envisaged for the project relating to service user focus includes:
 - supporting the Service User Working Group
 - publishing and updating a directory of services
 - involving trained peer reviewers in service reviews
 - involving service users in the review of the strategy and selection of future providers through procurement

Budget

3. Budget for 2010-11 takes into account known contract values for most client groups and forecasted contract values for groups of services which just have gone through/are going through a procurement exercise - services for:
 - older people
 - people with mental health problems
 - young people and teenage parents
4. This budget is issued with a major qualification for forecasted spend for these four client groups for the following reasons:
 - Older people – Transition to new arrangements would be phased from 1 April to 1 October 2010 due to the scale and complexity of this project. This would involve rolling out new Alert services across the county for those providers who took part in the 2009 tender and transferring a relatively large number of clients onto direct payments where current providers chose this model of business delivery. Forecasted spend on this new set of services can not be one hundred percent certain until this transition is completed. It would be closely monitored during the transition phase to ensure that spend stays within the budget and delivers the savings target of 15% set for this client group by the partnership.

SP6(d)

- People with mental health problems – This joint-commissioning project has reached the early stages of procurement with new services expected to be in place in autumn 2010. Existing contracts have been extended to 1 October 2010. Forecasted spend on this set of services combines half-year spend on existing contracts at 2009-10 values and half-year spend on new contracts yet to be tendered for. This client group has to deliver a 15% savings target set by the partnership and this reduction has been reflected in the budget. This savings figure is based on actual spend in 2009-10 and therefore would be confirmed when the administering authority closed 2009-10 accounts.
 - Young people and teenage parents – New services commissioned in 2009 would be in place by 1 April 2010 and new contract values suggest that the project delivered the 20% savings target set by the partnership for these client groups. Three small services are in the process of being re-tendered, with existing contracts being extended until 1 October 2010 at 2009-10 values. This is reflected in the forecasted spend for these client groups. The delivery of this savings target for the full set of services can not be confirmed until the outcome of the re-tender is known.
5. This budget also assumes full year commitment for the following, although this is likely to be the case only for the first service:
- People with drug problems – Drug Recovery Project
 - Offenders
 - People with alcohol problems
6. Administration of the programme – In 2009-10 the partnership agreed to use Supporting People Grant to supplement Supporting People administration money to deliver procurement projects and associated savings regarding services for older people, people with mental health problems, young people and teenage parents. A special case has also been successfully made for the project looking at future provision for offenders.
7. These commitments are rolled forward and reflected in the 2010-11 budget as follows:
- Older people – Continuing funding of the project management post dedicated to this client group to ensure well managed transition to new Alert services by 1 October 2010 – half-year commitment.
 - People with mental health problems – Dedicated project management post has been created for 18 months. Appointment to the post has been made in November 2009. Full year commitment shown in 2010-11 and is expected to continue until April 2011 (i.e. one month into 2011-12).

SP6(d)

- Young people and teenage parents – Dedicated project management post has been created for 18 months. Appointment to the post has been made in March 2009 – part-year commitment.
- Offenders – Full year commitment to fund dedicated resource for this tender has been rolled forward, as the project has been unable to start in 2009-10.