

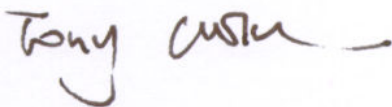
# Public Document Pack

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

## ***Notice of a Meeting of the Supporting People Commissioning Body***

**Friday, 26 March 2010 at 10.30 am**

**County Hall, Oxford, OX1 1ND**



Tony Cloke  
Assistant Head of Legal & Democratic Services

March 2010

*Contact Officer:*       **Natalia Lachkou Tel (01865) 894858**  
                                  *E-mail: Natalia.lachkou@oxfordshire.gov.uk*  
                                  **Sue Whitehead, Tel (01865) 810262**  
                                  *E-mail: sue.whitehead@oxfordshire.gov.uk*

---

### **Membership**

Chairman – Councillor Hilary Hibbert-Biles – West Oxfordshire District Council

#### *Councillors*

Councillor Dorothy Brown	-	South Oxfordshire District Council
Councillor Jim Couchman	-	Oxfordshire County Council
Councillor Michael Gibbard	-	Cherwell District Council
Councillor Angela Lawrence	-	Vale of White Horse District Council
Graham McCartney	-	Thames Valley Probation Service
Graham Stratford	-	Oxford City Council
Fenella Trevillion	-	Oxfordshire Primary Care Trust

#### **Notes:**

- ***Date of next meeting: Friday 18 June 2010***

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

To approve the minutes of the meeting held on 11 December 2010 (**SP3**) and to receive for information any matters arising therefrom.

### 4. **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.

#### For Information

### 5. **Grant Budget Report 2009-10 (Pages 5 - 10)**

The budget monitoring report for 2009-10 attached at **SP5(a)** covers the first ten months of the financial year and shows the overall picture client group by client group. The report shows the Administering Authority forecasts a surplus of £602,696k compared with the original budget surplus of £439,567k. **SP5(b)** gives information by District.

The report attached at **SP5(c)** explains that the change in the forecast surplus is less than one percent of forecast annual expenditure and is the net result of various changes, some of them reflecting the inherent uncertainty relating to forecasting both void levels and the results of means-tests for services on what are called "block subsidy" contracts; others due to some new services not starting this year.

#### For Decision

### 6. **Annual Plan 2010-11 (Pages 11 - 20)**

A paper is attached at **SP6(a)** reminding the Commissioning Body of the requirements in the Memorandum of Understanding regarding the contents of the Annual Plan.

The Core Strategy Group at its meeting on 3 March discussed a draft Annual Plan 2010-11. Officers recommended a list of major projects for 2010-11 attached at **SP6(b)** and a budget proposing the amount to be spent on each primary client group attached at **SP6(c)**.

A paper setting out further details about this annual plan and budget is attached at **SP6(d)**.

**The Core Strategy Group RECOMMENDS that the Commissioning Body approves the Annual Plan 2010-11.**

#### For Information

### 7. **Review of Supporting People Strategy (Pages 21 - 24)**

Oxfordshire Supporting People Strategy would be reviewed in 2010-11 with a view to set strategic and financial objectives for the programme in 2011-2014. As part of this review, two key administrative elements of the programme - the eligibility criteria and charging policy would also be reviewed.

The Commissioning Body members have requested an early consideration of a range of new flexibilities available to the partnership in managing the programme in future years. Key areas of flexibility are summarised in a paper attached at **SP7**. This paper aims to facilitate this discussion and assist the members in providing a steer to the officers regarding the content and format of the strategy review.

### 8. **Annual Plan 2009-10 - Progress Report (Pages 25 - 32)**

A table is attached at **SP8(a)** showing progress against the Annual Plan and a report attached at **SP8(b)** 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 1 2009-10 (Pages 33 - 34)**

A table is attached at **SP9** showing Oxfordshire's performance on National Indicators 141 and 142.

The table shows how the performance of Oxfordshire's services in the first 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.

Most long term services and short term services are performing better.

---



## SUPPORTING PEOPLE COMMISSIONING BODY

**MINUTES** of the meeting held on Friday, 11 December 2009 commencing at 10.30 am and finishing at 11.45 am

**Present:**

**Voting Members of Commissioning Body:**

Councillor Hilary Hibbert-Biles (in the Chair)	West Oxfordshire District Council
Councillor Dorothy Brown	South Oxfordshire District Council
Councillor Jim Couchman	Oxfordshire County Council
Councillor Michael Gibbard	Cherwell District Council
Councillor Angela Lawrence	Vale of White Horse District Council
Graham McCartney	Thames Valley Probation Service
Graham Stratford	Oxford City Council
Fenella Trevillion	representative for Oxfordshire Primary Care Trust

**Supporting Officers and Members:**

Oxfordshire County Council Legal & Democratic Services	–	Sue Whitehead
Social & Community Services	–	Nick Welch Natalia Lachkou
West Oxfordshire District Council	–	Lesley Sherratt
South Oxfordshire District Council and Vale of White Horse District Council	–	Kate Rees
Cherwell District Council	–	Gillian Greaves

*The Committee considered the matters, reports and recommendations contained or referred to in the agenda for 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.*

**19/09 MINUTES**

(Agenda No. 3)

The Minutes of the meeting held on 4 September 2009 were approved and signed subject to the correction of 'them self' on page 3 to read 'themselves'.

**20/09 REVIEW OF PARTNERSHIPS: AMENDMENTS TO THE MEMORANDUM OF UNDERSTANDING**

(Agenda No. 4)

The Commissioning Body considered a report (**SP4**) setting out the Core Strategy Group's proposals for how members might address the following issues in relation to the Commissioning Body.

- Lack of involvement of service users in decision making
- Inadequate arrangements for conflict resolution

The Commissioning Body noted that officers were unable to produce a set of recommendations which may meet unanimous approval by the members of the Commissioning Body. The Core Strategy Group had now amended its own terms of reference to include two representatives of service users within its membership, and also officers connected with the Children's Trust and the Safer Communities thematic partnerships.

During discussion members of the Commissioning Body expressed themselves satisfied with the existing decision making mechanism feeling that unanimity was preferable to a majority decision. It was felt that existing mechanisms for resolving conflict were sufficient. Fennella Trevillion in supporting this view highlighted the possibility of the Commissioning Body coming under criticism if a situation was reached where a consensus could not be found.

With regard to representation by service users it was not felt appropriate for the Commissioning Body. It was open to members of the public to address the Commissioning Body. Service user representatives were included on the Core Strategy Group and this Group fed into the Commission Body meetings. In addition service users were involved via the forum and through involvement in individual programmes. Nick Welch added that user involvement was a very strong element in social care and it was important that the Commissioning Body was able to acknowledge that strong service user involvement existed through the mechanisms mentioned. If service users wished to address the Commissioning Body he would work with them to ensure their voice was effectively and properly heard.

It was agreed that the Memorandum of Understanding remain unchanged.

**21/09 SUPPORTING PEOPLE BUDGET REPORT 2009-10**

(Agenda No. 5)

The Commissioning Body considered a report (SP5) giving the latest figures showing programme spend at 31 October 2009 broken down by client group.

In noting the report the Commissioning Body agreed that the budget for offenders reflect the agreed allocation.

## **22/09 ANNUAL PLAN 2009-10 - PROGRESS REPORT**

(Agenda No. 6)

The Commissioning Body noted information showing progress against the Annual Plan and a report giving further information about any items in the Annual Plan which the administering authority was not on track to deliver. The Commissioning Body asked that the report be provided in colour to future meetings.

The Commissioning Body congratulated Natalia Lachkou on her new position as Programme Manager.

There was some discussion of the Wet House project and Graham Stratford indicated that he felt that funding would be secured. There was a timing issue. Nick Welch gave an update on the Alert Project. The Chairman noted that users had been under stress for some time and she hoped that this would be in place as soon as possible with discussions being held with each of the sheltered accommodation units. Nick Welch replied that meetings would be held with the forum in the New Year and other arrangements were in place to hear residents concerns.

## **23/09 ANNUAL REPORT 2008-09**

(Agenda No. 7)

The Commissioning Body noted the draft Annual Report which gave comprehensive information about the programme in respect of 2008-09.

It was noted that a number of presentational issues were being corrected and a colour copy of the report would be re-circulated to members of the Supporting People Commissioning Body.

It was noted that although the national and regional analysis was complete for the Annual Report no figures were available for the current year as up to date information had not been supplied by Government.

## **24/09 SERVICES TO PEOPLE WITH MENTAL HEALTH PROBLEMS**

(Agenda No. 8)

The Commissioning Body noted a Project Initiation Document (**SP8**) for a project to develop a joint strategy and joint procurement covering services currently funded by the Supporting people programme as well as by NHS Oxfordshire.

**25/09 DATES OF MEETINGS**

(Agenda No. 9)

The Commissioning Body agreed the following dates for meetings:

**2010**

26 March (Meeting Room 3, County Hall)

18 June

17 September

10 December

**2011**

25 March

The Chairman referred to the member of the public in attendance and asked that in future the usual item on 'Petitions and public address' be included on the agenda.

..... in the Chair

Date of signing .....



OXFORDSHIRE SUPPORTING PEOPLE COMMISSIONIN BODY - 26 MARCH 2010

Supporting People Budget Report @ 31.01.10

	2009/10 Budget Commitments agreed @ 01.04.09 October Core Strategy Group	Commitments @ 30.10.09	Current Forecasts @ 31.01.10	Movement between 30.10.09 and 31.01.10 commitments	YTD Budget @ 31.01.10 based on Current Forecasts	Actuals @ 31.01.10	Variance @ 31.01.10
<b>Expenditure by Client-Group</b>							
People with Learning Disabilities	4,821,797	4,821,797	4,821,797	0	4,018,164	4,018,164	0
People in Adult Placement	600,229	579,372	559,023	(20,349)	465,853	453,654	(12,199)
Older People	2,766,643	2,868,596	2,929,460	60,864	2,441,217	2,475,005	33,788
Homeless People	2,392,052	2,557,212	2,577,131	19,919	2,147,609	2,108,603	(39,006)
People with Mental Health problems	2,204,313	2,237,335	2,237,335	0	1,864,446	1,770,270	(94,176)
Young People	1,762,200	1,664,109	1,687,117	23,008	1,405,931	1,416,047	10,116
Generic Services	2,005,139	1,895,912	1,895,912	0	1,579,927	1,743,176	163,249
People with Drug Problems	289,789	206,555	189,908	(16,647)	158,257	175,669	17,413
Teenage Parents	537,503	555,656	555,656	0	463,047	508,471	45,424
Offenders	0	0	0	0	0	0	0
Women at Risk of Domestic Violence	376,513	275,072	285,479	10,407	237,899	245,181	7,282
People with Physical Disabilities	148,813	148,813	147,389	(1,424)	122,824	114,570	(8,254)
People with Alcohol Problems	24,643	12,321	0	(12,321)	0	0	0
				0	0	0	0
<b>Total Grant Expenditure</b>	<b>17,929,634</b>	<b>17,822,750</b>	<b>17,886,208</b>	<b>63,458</b>	<b>14,905,173</b>	<b>15,028,810</b>	<b>123,636</b>
					0	0	0
Contribution to Admin Budget	240,000	240,000	165,000	(75,000)	137,500	79,392	(58,108)
					0	0	0
<b>Total Expenditure</b>	<b>18,169,634</b>	<b>18,062,750</b>	<b>18,051,208</b>	<b>(11,542)</b>	<b>15,042,673</b>	<b>15,108,202</b>	<b>65,528</b>
<b>Income</b>							
Leaving Care Income	(50,000)	(100,000)	(80,000)	20,000	(66,667)	0	66,667
Grant Income	(17,018,411)	(17,018,411)	(17,018,411)	0	(14,182,009)	(12,445,299)	1,736,710
Contribution to BCHA	(42,992)	(42,992)	(46,575)	(3,583)	(38,813)	(46,575)	(7,763)
Contribution to Night Shelter	(133,432)	(133,432)	(144,552)	(11,120)	(120,460)	(144,552)	(24,092)
Voluntary repayments				0	0		0
Carry forward	(1,364,366)	(1,364,366)	(1,364,366)	0	(1,136,972)	(1,364,366)	(227,394)
				0			0
<b>Total Income</b>	<b>18,609,201</b>	<b>(18,659,201)</b>	<b>(18,653,904)</b>	<b>5,297</b>	<b>(15,544,920)</b>	<b>(14,000,792)</b>	<b>1,544,128</b>

OXFORDSHIRE SUPPORTING PEOPLE COMMISSIONING BODY - 26 MARCH 2010

Document 5(a)

				0			0
Deficit/(Surplus)	439,567	(596,451)	(602,696)	(6,245)	(502,247)	1,107,410	1,609,656

**Oxfordshire Supporting People Commissioning Body - 26  
March 2010**

**Supporting People Budget Report by District @ 31.01.10**

People in Adult Placement	181,682
Older People	707,093
Homeless People	7,170
People with Mental Health problems	124,748
Young People	472,412
Teenage Parents	329,542
Generic Services	469,101
People with Drug Problems	28,053
Offenders	0
Women at Risk of Domestic Violence	176,297
People with Physical Disabilities	110,691
People with Alcohol Problems	0
<b>Cherwell</b>	<b>2,606,789</b>
People in Adult Placement	167,707
Older People	706,867
Homeless People	2,287,738
People with Mental Health problems	1,845,165
Young People	732,865
Teenage Parents	131,474
Generic Services	635,186
People with Drug Problems	161,855
Offenders	0
Women at Risk of Domestic Violence	98,894
People with Physical Disabilities	4,889
People with Alcohol Problems	0
<b>Oxford</b>	<b>6,772,638</b>
People in Adult Placement	69,878
Older People	540,801
Homeless People	0
People with Mental Health problems	173,574
Young People	220,472
Teenage Parents	18,821
Generic Services	254,451
People with Drug Problems	0
Offenders	0
Women at Risk of Domestic Violence	0
People with Physical Disabilities	1,459
People with Alcohol Problems	0
<b>South Oxfordshire</b>	<b>1,279,455</b>

People in Adult Placement	41,927
Older People	585,634
Homeless People	50,200
People with Mental Health problems	0
Young People	162,263
Teenage Parents	0
Generic Services	222,409
People with Drug Problems	0
Offenders	0
Women at Risk of Domestic Violence	0
People with Physical Disabilities	0
People with Alcohol Problems	0
<b>Vale of White Horse</b>	<b>1,062,433</b>
People in Adult Placement	97,829
Older People	389,065
Homeless People	232,024
People with Mental Health problems	93,848
Young People	99,105
Teenage Parents	75,820
Generic Services	314,766
People with Drug Problems	0
Offenders	0
Women at Risk of Domestic Violence	10,288
People with Physical Disabilities	30,351
People with Alcohol Problems	0
<b>West Oxfordshire</b>	<b>1,343,095</b>
Learning Disabilities Pool	4,821,797
<b>Total Expenditure</b>	<b>17,886,207</b>

## OXFORDSHIRE SUPPORTING PEOPLE COMMISSIONING BODY - 26 MARCH 2010

### GRANT BUDGET REPORT 2009-10

1. The administering authority has commenced work on closing accounts for 2009-10.
2. The report shows that the programme in 2009-10 is likely to deliver a forecasted under-spend required if the programme were to balance the budget in 2010-11.
3. Main reasons informing these figures are summarised below:

Client Group	Reason for difference
People in Adult Placement	<ul style="list-style-type: none"> <li>• Spend reflects service utilisation</li> </ul>
Older People	<ul style="list-style-type: none"> <li>• £53,658 net increase in subsidy payments</li> <li>• £6,653 additional spend on community alarms via direct payments</li> </ul>
Homeless People	<ul style="list-style-type: none"> <li>• Spend reflects contract amount awarded to Two Saints for Lucy Faithful House service, Oxford</li> </ul>
People with Mental Health problems	<ul style="list-style-type: none"> <li>• £33,022 Longworth Road and St Michael's services were moved from Older People spend</li> <li>• £1,779 net decrease in subsidy payments</li> <li>• Multiple changes for other contracts</li> </ul>
People with Drug Problems	<ul style="list-style-type: none"> <li>• Removal of commitment for Drug Recovery Project due to unavailability of suitable building for this service</li> </ul>
Women at Risk of Domestic Violence	<ul style="list-style-type: none"> <li>• Shows spend for new Cherwell / West Outreach service.</li> </ul>
People with Physical Disabilities	<ul style="list-style-type: none"> <li>• Net effect of subsidy changes</li> </ul>

This page is intentionally left blank

## OXFORDSHIRE SUPPORTING PEOPLE COMMISSIONING BODY - 26 MARCH 2010

### ANNUAL PLAN

The following extract from the Memorandum of Understanding sets out what the Annual Plan must contain:

- 9.3 The matters that must be included in each annual plan are:
  - 9.3.1 the intended allocation of Supporting People grant for each welfare category;
  - 9.3.2 a description of the changes identified in the Supporting People strategy which are programmed to be implemented that year including a description of any changes to cross-authority access to services to be introduced in that year;
  - 9.3.3 a description of any new high cost projects proposed for that year;
  - 9.3.4 a description of the processes and the date by which each change is to be delivered.

This page is intentionally left blank



**Oxfordshire Supporting People Commissioning Body - 26 March 2010  
ANNUAL PLAN 2010-11**

Item	Priority	Priority	Main Aim	By when	Risk	Factors	Lead
Local Area Agreement target	Strategic		Improve National Indicator 141 to 63%	March 2011	Low	Performance has risen in 2009-10	Natalia Lachkou
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	Low	Depends on decisions of Government and Public Services Board	Natalia Lachkou
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	Medium	Depends on the partnership's ability to successfully manage impact of reducing budget on future service provision	Sarah Carter
Personalisation/Service user engagement			Improve focus on service user	Throughout	Low	Within scope of Supporting People team	Natalia Lachkou
Delivering financial strategy		Financial	Balance the budget in 2010-11	March 2011	Medium	Depends on decisions of Government and Public Services Board	Natalia Lachkou
<b>Procurement projects</b>							
Older people's services	Strategic	Financial	Ensure smooth transition for new Alert service	October 2010	High	Scale and complexity of project	Alison Fishpool
Services for young people, teenage parents and homeless people	Strategic	Financial	New contracts start and savings achieved	October 2010	Medium	Depends on market response to this re-tender	John Terry
Services for people with mental health problems	Strategic	Financial	New contracts start and savings achieved	Autumn 2010	High	Scale and complexity of project. Project already behind timetable.	Angelo Fernandes
Services for people with physical disabilities, sensory impairment and acquired brain injury			New contracts start	April 2011	Medium	Depends on colleagues elsewhere in the authority	Sarah Carter
Services for offenders and ex-offenders			New contracts start	April 2011	Medium	Scale and complexity of project	To be appointed
Wet house in Oxford			New contract starts	April 2011	Medium	Scale and complexity of project	Lorraine Donnachie

This page is intentionally left blank

## Supporting People Budget by Client Group 2010-2011

	2009-10	2010-11	Percentage
<b>Expenditure by Client-Group</b>			
People with Learning Disabilities	4,821,797	4,580,707	
People in Adult Placement	559,023	559,023	31.1%
Older People	2,929,460	2,548,700	15.4%
Homeless People	2,577,131	2,498,288	15.1%
People with Mental Health problems	2,237,335	1,910,475	11.6%
Young People	1,687,117	912,175	5.5%
Teenage Parents	1,895,912	501,721	3.0%
Generic Services	189,908	2,026,700	12.3%
People with Drug Problems	555,656	264,469	1.6%
Offenders	0	155,805	0.9%
Women at Risk of Domestic Violence	285,479	355,804	2.2%
People with Physical Disabilities	147,389	150,819	0.9%
People with Alcohol Problems	0	49,285	0.3%
<b>Total Client Group Expenditure</b>	<b>17,886,208</b>	<b>16,513,971</b>	<b>100.0%</b>
Contribution to Admin Budget	165,000	155,000	
<b>Total Expenditure</b>	<b>18,051,208</b>	<b>16,668,971</b>	
<b>Income</b>			
Leaving Care Income	(80,000)	(40,000)	
Grant Income	(17,018,411)	(16,167,490)	
Contribution to BCHA	(46,575)	(42,992)	
Contribution to Night Shelter	(144,552)	(133,432)	
Carry forward	(1,364,366)	(602,696)	
<b>Total Income</b>	<b>(18,653,904)</b>	<b>(16,986,610)</b>	
<b>Deficit/(Surplus)</b>	<b>(602,696)</b>	<b>(317,639)</b>	

This page is intentionally left blank

## 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.

- 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.

This page is intentionally left blank



## OXFORDSHIRE SUPPORTING PEOPLE COMMISSIONING BODY – 26 MARCH 2010

### REVIEW OF SUPPORTING PEOPLE STRATEGY

#### Introduction

1. Oxfordshire Supporting People Strategy would be reviewed in 2010-11 with a view to set strategic and financial objectives for the programme in 2011-2014. As part of this review, two key administrative elements of the programme - the eligibility criteria and charging policy would also be reviewed.
2. The Commissioning Body members have requested an early consideration of a range of new flexibilities available to the partnership in managing the programme in future years. This paper summarizes key areas of flexibility to be considered and aims to facilitate this discussion.

#### National drivers

#### Area Based Grant and transition package

3. From April 2010 Supporting People grant allocation would be transferred in to Area Based grant allocation. Although national government recently announced its intention to continue to indicate to local authorities how much of the Area Based grant allocation is for Supporting People type services, this allocation would become un-ring fenced. Administration grant for the management of the programme has been part of the Area Based grant since April 2009.
4. National government has committed to support local authorities during transition to these new arrangements in 2009-10 through a programme of work streams, also known as the transition package. This programme of work has been extended in to 2010-11 in recognition of the fact that Supporting People partnerships and local authorities would still benefit from national support in demonstrating regionally and locally substantial benefits delivered by this programme for local population, particularly in the current challenging financial climate. Nationally this case has been made by the Audit Commission in their 2009 Supporting People evaluation report and by CLG in their response to the Supporting People Select Committee report also published in 2009.
5. National government has also decided that local authorities' ability to meet the needs of vulnerable groups currently supported by this programme would in future be monitored through their performance on two programme specific indicators (NI141 and NI 142), other related measures for socially excluded groups (e.g. PSA16) and assessed

through Comprehensive Area Assessment. The Audit Commission are also working on developing a KLOE for service provision for socially excluded and vulnerable groups.

6. It is suggested that in response to these drivers Oxfordshire Supporting People partnership should:
- Establish robust links with the Public Services Board to inform and influence development of new methodology for allocating Area Based grant from 2011-12 onwards
  - Undertake a cost benefit analysis of Oxfordshire programme to assess and demonstrate its contribution to key local strategic priorities
  - Establish robust links with the Health and Well Being Partnership and other thematic strategic partnerships at all levels to ensure that cross-cutting benefits produced by Supporting People type services are well understood, recognised and supported through work of these partnerships; for example, so that collective bids for future funding could be made where relevant
  - Remain engaged with the development of the national agenda for housing related support and other types of preventative services for socially excluded and vulnerable people via direct links with the transition programme and regional structures described below

#### Personalisation and self directed support

7. Nationally it has been widely acknowledged that Supporting People programme is well placed to embrace and deliver this broad policy objective. In particular, national government, local authorities, supported housing provider sector, together with service users and their carers, have advocated continuing use and development of the Supporting People quality assurance and personalisation tools (such as the Quality Assurance and Outcomes Frameworks), which have been instrumental in the success of the programme to date.
8. A wide range of initiatives looking at how these policy drivers could be best translated to housing related support sector is taking place nationally, regionally and locally.
9. It is suggested that in response to these drivers Oxfordshire Supporting People partnership should:
- Review Oxfordshire strategic objectives and eligibility criteria to reflect emerging best practice in commissioning preventative services focused on promoting independence and recovery, social inclusion, stable housing and keeping vulnerable people safe and well in the home of their choice for as long as is reasonably possible
  - Continue to use the Supporting People quality assurance and personalisation tools to ensure continuing improvement of local services and outcomes for service users

- Continue to play an active part in the Up2Us project, Oxfordshire based pilot of establishing ways in which vulnerable people could be enabled to exercise collective purchasing rights to purchase support services
- Set new objectives for commissioning outcome-based services focused on delivering personalised support and incremental targets for moving from block purchasing based on contracts to self-directed support, based on emerging models of best practice in the sector

### Regional drivers

10. As part of this transition phase for the programme greater emphasis is being given to retaining and further developing robust regional, sub-regional and local structures to ensure that local authorities are supported in meeting the needs of vulnerable people. In the South East Supporting People lead officers meet twice a year to oversee and co-ordinate regional approach to taking this agenda forward. These meetings are also attended by key representatives from CLG regional implementation team, GOSE and National Housing Federation.
11. A similar structure exists at sub-regional level, with Thames Valley lead officers also meeting twice per year to work on cross-authority projects agreed on annual basis. Oxfordshire Supporting People programme manager has been selected to chair this group in 2010-11.
12. It is true to say that in the South-East two-tear authorities are more engaged with these structures, with an increasing number of unitary authorities struggling to make sustained contribution to this work throughout the year. This is often the case due to decreasing number of dedicated Supporting People teams in the region and varied approaches to merging this preventative programme with adult social care structures.
13. It is suggested that in response to these drivers Oxfordshire Supporting People partnership should:
  - Sustain current strong level of engagement with these structures to retain its ability to influence regional and national agenda
  - Lead on sub-regional projects that are of strategic importance for Oxfordshire (for example, the offenders project)
  - Continue to contribute to regional events and initiatives that promote the housing support sector as a whole and build strong evidence base for its long term future

### Local drivers

14. In Oxfordshire partners have long recognised that, not withholding these and other national and regional social policy and financial drivers, imminent review of the Supporting People strategy would

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?
- What type of services should be commissioned to deliver these outcomes and how?

15. In practical terms this would mean creating opportunities for the partnership to consider and debate these key principles, which would in turn provide a strategic steer for the review of Supporting People:

- Strategy
- Eligibility criteria
- Charging policy

16. At the same time clear desire has been expressed to take this opportunity to also further review current administrative arrangements for the delivery of the programme, with a view for example to establishing more flexible and efficient ways of maximising joint-commissioning opportunities, monitoring performance and managing the budget.

## Oxfordshire Supporting People Commissioning Body - 26 March 2010

Item	Priority	Priority	Main Aim	By when	Lead	Latest activity	On track?	Risk	Factors
Local Area Agreement target		Strategic	Improve National Indicator 141 to 60%	March 2010	Natalia Lachkou	Confirmed score achieved in Q2 2009-10 is 68.01%.	Yes	Low	Performance improved in the last four quarters.
Personalisation/Customer service/Service user engagement			Improve focus on service user	Throughout	Natalia Lachkou	Up-to-date service directory is being published quarterly. Service user representatives attend Core Strategy Group since September 2010. Housing support road show took place in Abingdon on 7 December.	Yes	Low	Within scope of Supporting People team
Future governance arrangements		Strategic	Determine future of housing related support within the Oxfordshire Partnership	September 2009	Natalia Lachkou	Supporting People Commissioning Body has retained its responsibilities	Yes	High	Depends on decisions of Public Services Board
Delivering financial strategy			Achieve target surplus and clarify what will happen to it	Throughout	Natalia Lachkou	Target surplus likely to be exceeded due to slippage on new services	Yes	Medium	Depends on decisions of Government and Public Services Board

Oxfordshire Supporting People Commissioning Body - 26 March 2010

Item	Priority	Priority	Main Aim	By when	Lead	Latest activity	On track?	Risk	Factors
<b>Procurement projects proposed by the administering authority</b>									
Older people's services	Financial	Strategic	First new services start	April 2010	Alison Fishpool	Contract award decisions were made on 2 February 2010. First supplier round table event took place on 26 February. Transition is taking place in all areas of the county.	Yes	High	Scale and complexity of project.
Young people's services	Financial		New contracts start and savings achieved	April 2010	John Terry	Contract award decisions have been made on 4 November. Transition is taking place. Re-tender has generated sufficient interest and bids are being evaluated.	Yes	Medium	Scale and complexity of project

TP  
026

Oxfordshire Supporting People Commissioning Body - 26 March 2010

Item	Priority	Priority	Main Aim	By when	Lead	Latest activity	On track?	Risk	Factors
Services for people with mental health problems	Financial		New contracts start and savings achieved	April-2010 October 2010	1 Angelo Fernandes	Final drafts of the strategy and framework have been published. Project board meets monthly. Supplier seminar took place on 18 December. Expressions of interest indicated significant market interest in this tender. Next milestone is to proceed to pre-qualifying stage of the tender.	Yes, but concerns	High	Scale and complexity of project. Project already behind timetable
Move on services			New support provider starts in wet hostel	September- November 2009	Lorraine Donnachie	Contract awarded to Two Saints. Negotiations on management agreement with ECHG ended on 21 October. New service started on 1 November and transition went well.	Yes	Medium	Depends on colleagues elsewhere in administering authority

Oxfordshire Supporting People Commissioning Body - 26 March 2010

Item	Priority	Priority	Main Aim	By when	Lead	Latest activity	On track?	Risk	Factors
Services for people with drugs problems			Ensure smooth transition for new supported housing services	May 2010	Hazel Nicholson	Evaluation report tabled at June meeting of Core Strategy Group	Yes	Low	Within scope of Supporting People team
Home improvement agency services			New handyperson service(s) start	January 2010	Sarah Carter	Core Strategy Group decided how to spend this grant on 25 November. Additional funding for Home Improvement Agency services has been made available from 1 January 2010. Work is progressing on setting up access to funding for gardening services via the direct payments route.	No	High	Scale and complexity of project
<b>Procurement projects added by the partnership</b>									



Oxfordshire Supporting People Commissioning Body - 26 March 2010

Item	Priority	Priority	Main Aim	By when	Lead	Latest activity	On track?	Risk	Factors
Services for offenders and ex-offenders			New service(s) start(s)	April 2010	Project manager to be appointed	First recruitment round was unsuccessful. Cross-authority steering group met on 15 February. Project has been rolled forward to 2010-11 annual plan.	No	Medium	Scale and complexity of project
Services for homeless people not included in the Move On tender	Financial		New contracts start and savings achieved	April 2010	Grace Mayo	One Oxford based service has secured funding from 1 April 2010 for further two years. One Witney based service is covered by the re-tender. Decision about one Abingdon based service is due to be taken at April Core Strategy Group meeting.	Yes, but concerns	Medium	Depends on colleagues elsewhere in administering authority

Oxfordshire Supporting People Commissioning Body - 26 March 2010

Item	Priority	Priority	Main Aim	By when	Lead	Latest activity	On track?	Risk	Factors
Domestic violence service in West Oxfordshire and Cherwell			New service starts	January 2010	Paul Walmsley	Evaluation took place in November. Contract has been awarded to A2Dominion. New service provision has started on 1 January 2010 and would increase to full capacity by April 2010.	Yes	Medium	Depends on colleagues elsewhere in administering authority
Wet House in Oxford			New service starts	April 2010	Lorraine Donnachie	City Council should hear next from government about capital funding in March 2010.	No	Medium	Scale and complexity of project

## **OXFORDSHIRE SUPPORTING PEOPLE COMMISSIONING BODY – 26 MARCH 2010**

### **ANNUAL PLAN 2009-10: EXCEPTIONS REPORT**

#### Background

1. The Annual Plan for 2009-10 was agreed unanimously by the Commissioning Body.
2. The administering authority is expected to provide the partnership with a detailed explanation for any items which are not on track. Milestones for each item are usually put forward to the Core Strategy Group for approval.
3. In the attached progress report four items are shown as not being on track – delivery of:
  - new services for people with mental health problems
  - new services for ex-/offenders
  - new non-hostel services for homeless people
  - new services for people with alcohol problems

#### Services for people with mental health problems

4. Key issues associated with the complexity of this joint-commissioning project have been progressed further and in some cases resolved. Project team are seeking PCT approval to proceed to pre-qualifying stage of the tender.

#### Services for ex-/offenders

5. Steering group members met on 15 February and decided that original scope of the project needs to be reviewed due to time lapse. This project has been rolled forward to 2010-11.

#### Services for homeless people not included in the Move On tender

6. Recommendations made for two out of these three services are being implemented. Decision about the future of the third service covered by this project is on the agenda for April Core Strategy Group meeting.

#### Services for people with alcohol problems

7. Oxford City Council would not know until end of March 2010 whether capital allocation is likely to be made for this new service. This procurement exercise has been rolled forward to 2010-11.

This page is intentionally left blank

## Oxfordshire Supporting People Commissioning Body – 26 March 2010







### Summary of National Indicators Oxfordshire Supporting People Quarter 1 2009-10 (April to June 2009)

Client Group	NI 142 Score			NI 141 Score		
Learning Disabilities	99.8%		↑	N/A		
Older People	99.2%		↓	N/A		
Frail Elderly	96.6%		↔	N/A		
Homeless People	N/A			54.3%		↑
Generic Services	97.1%		↑	N/A		
Mental Health	98.6%		↑	100.0%		↑
Young People	100.0%		↑	65.6%		↓
Teenage Parents	N/A			100.0%		↔
Domestic Violence	95.8%		↓	88.9%		↑
Drug Problems	N/A			75.0%		↑
Offenders	N/A			No depart		
Physical Disabilities	90.3%		↓	No depart		
All Client Groups	98.9%		↑	60.6%		↑

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

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

## Key of Symbols used

	<u>Above both</u> national and regional scores
	Below <u>one</u> of the national or regional scores
	<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)

CLG Data return 09/12/2009