

## Supporting People Delivery Plan 2012-16

### Introduction

- 1) This document sets out a delivery plan for implementing the Supporting People commissioning intentions and financial strategy for 2012-16, agreed by the Commissioning Body on 9 December 2011.
- 2) It provides a framework for expanding the delivery mechanisms by adding specific objectives, targets and measures of success relevant to outcomes we seek to achieve. These elements are being developed further by lead officers for formal approval by lead commissioners identified in the document below.
- 3) Delivery plans are presented for each commissioning intention separately for ease of reading, further development and subsequent sign off.
- 4) Updated version of the plan will be brought back to a future meeting of the Core Strategy Group for approval and will inform Annual Plans for 2012-16 required to be produced under the Memorandum of Understanding.

<b><u>Super Group 1</u></b>	
<b>1 – Maintain investment in services for people with mental health issues across the county</b>	
<b>Delivery mechanism</b>	Implement strategic alignment and geographical distribution of services built into the ‘Supported to Independent Living’ pathway of services commissioned in March 2011.
<b>Time frame</b>	2012-14
<b>Outcome</b>	1a – Services are closer aligned to strategic aims of the pathway 1b – Match provision to demand in a most effective way 1c – Investment is maintained in line with current contractual commitments 1d – Achieve financial savings linked to this pathway of services in the Mental Health Pool financial plan
<b>Delivery plan</b>	1. Map objectives, targets and measures of success already built into the SIL contracts into the delivery plan 2. Produce proposals for delivering 2013-14 saving target of £108,739 3. Map financial savings linked to this pathway and the SIL+ project into the delivery plan
<b>Lead officer/s</b>	Angelo Fernandes, Mental Health Services Project Manager
<b>Lead commissioner/s</b>	Fenella Trevillion, Head of Partnerships, OCCG Natalia Lachkou, Supporting People Programme Manager

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<b>2 – Maintain investment in services for older people with support needs across the county</b>	
<b>Delivery mechanism</b>	Continue to implement strategic alignments and geographical distribution built into the Alert service commissioned in April 2010.
<b>Time frame</b>	2012-13
<b>Outcome</b>	2a – Match provision to demand in a most effective way
<b>Delivery plan</b>	<ol style="list-style-type: none"> <li>1. Set service objectives for 2012-13 based on outcomes achieved in 2011-12 and priorities set in the Adult Social Care Business Strategy 2012-16</li> <li>2. Set financial objectives based on 2012-13 financial allocation, including the delivery of the 2012-13 saving target of £40,200</li> <li>3. Produce proposals with the Learning Disability commissioners to deliver additional saving target in 2012-13 (proportion of £336,943)</li> <li>4. Produce proposals to deliver service objectives and saving target for 2013-14 of £118,188</li> </ol>
<b>Delivery mechanism</b>	Review strategic alignment of services, including those provided by Home Improvement Agencies and via Direct Payments to individuals, in the light of the Older People Commissioning Strategy being produced by Oxfordshire County Council.
<b>Time frame</b>	2012-13
<b>Outcome</b>	<p>2b – Investment is maintained in line with current contractual commitments</p> <p>2c – Services are closer aligned to strategic aims set out in the new strategy</p>
<b>Delivery plan</b>	<ol style="list-style-type: none"> <li>1. Review current arrangements for Direct Payments for older people and produce proposals to ensure provision matches need in a most effective way, including proposals for delivering saving target for 2013-14 of 12,305</li> <li>2. Review all service objectives in the light of the new Older People strategy</li> <li>3. Produce proposals for future services including the delivery of savings in 2013-14 of 38,234</li> </ol>
<b>Lead officer/s</b>	Alison Fishpool, Older People Project Manager Duncan Hall, Quality and Performance Officer
<b>Lead commissioner/s</b>	Alan Sinclair, Lead Commissioner for Older People Natalia Lachkou, Supporting People Programme Manager

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<b>3 – Maintain investment in services for people with physical or sensory disabilities across the county.</b>	
<b>Delivery mechanism</b>	Implement recommendations of the 2011-12 Supporting People strategic review of these services, including: <ul style="list-style-type: none"> <li>• Remodelling existing services to ensure provision matches demand in a most effective way</li> <li>• Achieving better value for money by rationalising service provision and costs</li> </ul>
<b>Time frame</b>	2012-13
<b>Outcome</b>	3a – Services are closer aligned to strategic aims set out in the review 3b – Match provision to demand in a most effective way 3c – More efficient use of limited resources
<b>Delivery plan</b>	1. Produce proposals for service remodelling in time to agree contract extensions from April 2012 to March 2013 2. Produce proposals for delivering saving target in 2012-14 of £10,000
<b>Delivery mechanism</b>	Review strategic alignment of services, including those provided by Home Improvement Agencies, in the light of the Physical Disability Commissioning Strategy being produced by PCT and Oxfordshire County Council.
<b>Time frame</b>	2012-13
<b>Outcome</b>	3d – Services are closer aligned to strategic aims set out in the new strategy
<b>Delivery plan</b>	1. Review all service objectives in the light of the new Physical Disability strategy 2. Produce proposals for future services
<b>Lead officer/s</b>	Duncan Hall, Quality and Performance Officer
<b>Lead commissioner/s</b>	Ann Nursey, Lead Commissioner for Adults Natalia Lachkou, Supporting People Programme Manager

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<b>4 – Reduce investment in services for people with learning disability across the county</b>	
<b>Delivery mechanism</b>	Continue to implement planned reduction in the programme's contribution to the Learning Disability Pool.
<b>Time frame</b>	2012-16
<b>Outcome</b>	4a – Investment is more proportionate to the number of service users supported
<b>Delivery plan</b>	<ol style="list-style-type: none"> <li>1. Implement agreed proposals for delivering 2012-13 saving target of £151,965</li> <li>2. Produce proposals with the Older People commissioners to deliver additional saving target in 2012-13 (proportion of £336,943)</li> <li>3. Produce proposals for delivering 2013-14 saving target of £462,799</li> </ol>
<b>Lead officer/s</b>	Lara Fromings, Service Manager, Commissioning and Contracting (Learning Disability Services) Duncan Hall, Quality and Performance Officer
<b>Lead commissioner/s</b>	Ann Nursey, Lead Commissioner for Adults Natalia Lachkou, Supporting People Programme Manager

<b><u>Super Group 2</u></b>	
<b>5 – Maintain investment in generic floating support services for people with a history of or at risk of homelessness</b>	
<b>Delivery mechanism</b>	Maintain service configuration implemented in April 2011
<b>Time frame</b>	2012-13
<b>Outcome</b>	5a – Services remain aligned to strategic aims
<b>Delivery plan</b>	<ol style="list-style-type: none"> <li>1. Continue to monitor levels of demand alongside service outcomes set in the contracts</li> <li>2. Produce proposals for future services, including delivery of 2013-14 saving target of £155,174 (linked to commissioning intention 8)</li> </ol>
<b>Lead officer/s</b>	Duncan Hall, Quality and Performance Officer Shaibur Rahman, Oxford City Council
<b>Lead commissioner/s</b>	Natalia Lachkou, Supporting People Programme Manager

<b>6 – Maintain investment in services for people at risk of domestic violence</b>	
<b>Delivery mechanism</b>	Maintain or remodel current service configuration, in line with recommendations of 2011-12 Supporting People strategic review
<b>Time frame</b>	2012-13
<b>Outcome</b>	6a – Services remain aligned to strategic aims
<b>Delivery plan</b>	<ol style="list-style-type: none"> <li>1. Implement recommendations of the 2011-12 Supporting People strategic review of these services</li> <li>2. Produce proposals for service changes which may be required following this review in time to agree contract extensions from 1 May 2012 to 30 April 2013</li> </ol>
<b>Delivery mechanism</b>	Consider recommendations of the 2011-12 review of the Oxfordshire Domestic Abuse Strategy
<b>Time frame</b>	2014-16
<b>Outcome</b>	6b – Future services are closer aligned to strategic aims set out in the new strategy
<b>Delivery plan</b>	<ol style="list-style-type: none"> <li>1. Review all service objectives in the light of the new Oxfordshire Domestic Abuse Strategy</li> <li>2. Produce proposals for future services, including delivery of 2013-14 saving target of £37,147 (linked to commissioning intention 8 below)</li> </ol>
<b>Lead officer/s</b>	Lorraine Donnachie, Quality and Performance Officer
<b>Lead commissioner/s</b>	Carys Alty, Safer Communities Unit Manager, OCC Natalia Lachkou, Supporting People Programme Manager

<b>7 – Maintain investment in services for young people and teenage parents</b>	
<b>Delivery mechanism</b>	Maintain or remodel current service configuration, in line with recommendations of 2011-12 Supporting People strategic review and to address gaps and pressures highlighted in the 2011 needs and gaps analysis
<b>Time frame</b>	2012-13
<b>Outcome</b>	<p>7a – Services are closer aligned to strategic aims set out in the review</p> <p>7b – Match provision to demand in a most effective way</p> <p>7c – More efficient use of limited resources</p>
<b>Delivery plan</b>	<ol style="list-style-type: none"> <li>1. Implement recommendations of the 2011-12 Supporting People strategic review of these services</li> <li>2. Produce proposals for service changes which may be required following this review in time to agree potential contract extensions from April 2013</li> <li>3. Produce proposals to deliver 2013-14 saving target of £186,062 (linked to commissioning intention 8)</li> </ol>
<b>Lead officer/s</b>	Sarah Carter, Contracts and Performance Manager
<b>Lead commissioner/s</b>	Clare Rowntree, Housing Development Manager Natalia Lachkou, Supporting People Programme Manager

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<b>8 – Maintain investment in services for people with a history of or at risk of homelessness</b>	
<b>Delivery mechanism</b>	Remodel and/or re-commission all services for homeless people of working age to address gaps and pressures highlighted in the 2011 needs and gaps analysis
<b>Time frame</b>	2012-13
<b>Outcome</b>	8a – Future services are closer aligned to strategic aims and need profiles 8b – Match provision to demand in a most effective way 8c – More efficient use of limited resources
<b>Delivery plan</b>	<ol style="list-style-type: none"> <li>1. Complete the 2011-12 review of current services in the light of: <ul style="list-style-type: none"> <li>• gaps and pressures highlighted in the 2011 needs and gaps analysis</li> <li>• strategic aims of the national No Second Night Out policy</li> <li>• service reviews required in third year of the contracts</li> </ul> </li> <li>2. Produce proposals for service changes which may be required following this review in time to agree potential contract extensions from April 2012 and/or future procurement to achieve longer term strategic aims</li> <li>3. Produce proposals to deliver 2012-13 saving target of £240,374</li> <li>4. Produce proposals to deliver 2013-14 saving target of 270,304 (linked to commissioning intentions 5, 6 and 7)</li> </ol>
<b>Lead officer/s</b>	Lorraine Donnachie, Quality and Performance Officer Duncan Hall, Quality and Performance Officer Shaibur Rahman, Oxford City Council One other district council representative (to be confirmed)
<b>Lead commissioner/s</b>	Natalia Lachkou, Supporting People Programme Manager

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<b>9 – Overarching intentions: Strive to equalise investment by district and to seek additional or alternative funding from other sources</b>	
<b>Delivery mechanism</b>	Address gaps and pressures identified in 2011 needs and gaps analysis by matching supply to demand in a most effective way <u>and</u> Adopt a whole system approach to remodelling and commissioning new services, taking into account other local resources
<b>Time frame</b>	2012-16
<b>Outcome</b>	9a – Future services are closer aligned to strategic aims and need profiles 9b – Match provision to demand in a most effective way 9c – More efficient use of limited resources
<b>Delivery plan</b>	<ol style="list-style-type: none"> <li>1. Produce proposals for service re-modelling and design of new services that maximise opportunities for achieving closer alignment of provision to strategic aims and need profiles</li> <li>2. Continue to work in partnership with service users, providers and lead commissioners across relevant service areas to jointly identify most costs effective solutions to achieving these outcomes</li> </ol>
<b>Lead officer/s</b>	Supporting People Team
<b>Lead commissioner/s</b>	Natalia Lachkou, Supporting People Programme Manager