Document 8c

Oxfordshire Supporting People Programme Review 2011-12 – Second level project plan

This document comprises the second level project plan for the Supporting People programme review 2011-12 which will be delivered through the 3 Work Streams (WS) outlined on the following pages.

The Work Streams description are based on the first level project plan agreed on 6 April 2011, but *have been / will be* developed and elaborated in discussions with all partners and stakeholders engaged in this work to clarify the following elements for each work stream: timescale; roles and responsibilities of partners and stakeholders; deliverables; deadlines; equipment and facilities; dependencies.

Work Stream	Title of Work Stream	Work Stream Lead Officer	Start Date	End Date
1	Strategic context and governance	Natalia Lachkou, Supporting People Programme Manager	6 April 2011	
2	Needs and gaps analysis	James Edwards, Oxford City Council	6 May 2011	
3	Benchmarking and best practice	TBC	Date of 1st meeting of the group	

Work Stream Description:

Work Stream 1: Strategic context and governance
Start date: 6 April 2011
End date: 31 March 2012
Work Stream Lead Officer: Natalia Lachkou, Supporting People Programme Manager
Contributing partners: [insert membership list]
Work Stream Objectives:
➢ Review latest policy developments at national, regional, local levels (e.g. the Localism Bill, Big Society initiatives, Personalisation)
➢ Continue horizon scanning for further developments and adjust direction of travel accordingly where necessary
➢ Consider key implications of these developments on the programme: e.g. What else is happening around us? What do we mean by a locality? What is the main purpose of housing related support in this changing environment? What eligibility criteria would look like? What personalised provision would look like?
➢ Map and overlay: lead commissioning functions, statutory versus non statutory role, expected outcomes for clients, eligibility criteria
➢ Analyse these relationships, seeking strategic and operational synergies, both existing and new – within and between two 'super-groups'
Work Stream Outcomes:
• **Proposals for strategic direction of travel, governance and administration of the programme beyond 2011-12 (WS1)**
• **Proposals for how to structure the programme and deliver its outcomes beyond 2011-12 (WS1)**
• *Needs and gap analysis for housing related support provision for 2012-16 (WS2)*
• **Eligibility criteria and over-arching outcomes for housing related support provision beyond 2011-12 (WS3)**
• **Proposals for types of future provision and commissioning models to deliver over-arching outcomes that embrace personalisation and localism agenda (WS3)**
• **Commissioning and investment plan for 2012-16 (WS1)**
Roles and Responsibilities:
Work stream lead officer
- To chair meetings of the core group, oversee and direct production of deliverables, liaise with other lead officers to co-ordinate work, report on progress to the Core Strategy Group
Members of the core group:
- [to be agreed at the 1st meeting of the group]
All other stakeholders:
- To supply data and documents, respond to queries, provide contacts, comment on draft deliverables, and support activities in general.
Equipment and Facilities:
- Meeting rooms, administrative support, etc

Summary of Deliverables:			
Ref.	**Title**	**Responsibility**	**Due date**
1A	Proposals for strategic direction of travel, governance and administration of the programme beyond 2011-12	Natalia Lachkou, Supporting People Programme Manager	17th February 2012
1B	Proposals for how to structure the programme and deliver its outcomes beyond 2011-12		
1C	Commissioning and investment plan for 2012-16		

Dependencies:	
Items which must be available for this Work Stream	**Responsibility**
WS2 – Item 2A – Needs and gap analysis will inform work on items 1A and 1C. WS3 – Items 3A - 3B – Eligibility criteria and outcomes framework, including analysis of best practice, will inform work on items 1A – 1C.	Work stream 2 and 3 lead officers
Work Streams dependent on this Work Stream	**Responsibility**
WS2 – Items 1A - Strategic priorities will inform work on needs and gap analysis. WS3 – Item 1A – Commissioning priorities will inform work on item 3B.	Work stream 1 lead officer

Work Stream 2: Needs and Gap Analysis
Start date: 6 May 2011 **End date:** 31 March 2012 **Work Stream Lead Officer:** James Edwards, Oxford City Council **Contributing partners:** [insert membership list]
Work Stream Objectives: ➢ Analyse key data sources: JSNA, South East framework for supported housing, local intelligence, other ➢ Map target populations and identify areas of priority need in terms of: type of need, level of need and risk, desired outcomes for clients ➢ Undertake gap analysis taking account of existing provision across strategic partners and wider stakeholders ➢ Consider and propose possible solutions required to meet identified gaps
Work Stream Outcomes: • *Proposals for strategic direction of travel, governance and administration of the programme beyond 2011-12 (WS1)* • **Proposals for how to structure the programme and deliver its outcomes beyond 2011-12 (WS1)** • **Needs and gap analysis for housing related support provision for 2012-16 (WS2)** • **Eligibility criteria and over-arching outcomes for housing related support provision beyond 2011-12 (WS3)** • **Proposals for types of future provision and commissioning models to deliver over-arching outcomes that embrace personalisation and localism agenda (WS3)** • *Commissioning and investment plan for 2012-16 (WS1)*
Roles and Responsibilities:
Work stream lead officer - To chair meetings of the core group, oversee and direct production of deliverables, liaise with other lead officers to co-ordinate work, report on progress to the Core Strategy Group **Members of the core group:** - [to be agreed at the 1st meeting of the group] **All other stakeholders:** - To supply data and documents, respond to queries, provide contacts, comment on draft deliverables, and support activities in general.
Equipment and Facilities: - Access to specialist data sources and data analysis tools - Meeting rooms, administrative support, etc
Summary of Deliverables:

Ref.	Title	Responsibility	Due date
2A	Needs and gap analysis for housing related support provision for 2012-16	James Edwards, Oxford City Council; Duncan Hall and Danny Hearn, Supporting People Team	End of September 2011

Dependencies:	
Items which must be available for this Work Stream	**Responsibility**
WS1 – Item 1A – Information about current service provision, strategic priorities and areas of unmet need will inform work in item 2A. WS3 – Item 3B – Analysis of best practice in commissioning models and service design will inform work on item 2A.	Work stream 1 and 3 lead officers
Work Streams dependent on this Work Stream	**Responsibility**
WS1 – Item 2A – Needs and gap analysis will inform work on items 1A and 1C. WS3 – Items 2A – Needs and gap analysis will inform work on commissioning models in item 3B.	Work stream 2 lead officer

Work Stream 3: Benchmarking and Best Practice		
Start date: Date of 1st meeting of the group **End date:** 31 March 2012 **Work Stream Lead Officer:** TBC **Contributing partners:** [insert membership list]		
Work Stream Objectives: ➢ Re-group 2009-10 data to match Oxfordshire 'super-groups' ➢ Utilise opportunities to obtain new data (e.g. based on other LAs budgets for 2011-12) ➢ Analyse this information to inform our own plans		
Work Stream Outcomes: • **Proposals for strategic direction of travel, governance and administration of the programme beyond 2011-12 (WS1)** • **Proposals for how to structure the programme and deliver its outcomes beyond 2011-12 (WS1)** • *Needs and gap analysis for housing related support provision for 2012-16 (WS2)* • **Eligibility criteria and over-arching outcomes for housing related support provision beyond 2011-12 (WS3)** • **Proposals for types of future provision and commissioning models to deliver over-arching outcomes that embrace personalisation and localism agenda (WS3)** • *Commissioning and investment plan for 2012-16 (WS1)*		
Roles and Responsibilities:		
Work stream lead officer - To chair meetings of the core group, oversee and direct production of deliverables, liaise with other lead officers to co-ordinate work, report on progress to the Core Strategy Group **Members of the core group:** - [to be agreed at the 1st meeting of the group] **All other stakeholders:** - To supply data and documents, respond to queries, provide contacts, comment on draft deliverables, and support activities in general.		
Equipment and Facilities: - Meeting rooms, administrative support, etc		
Summary of Deliverables:		
Ref.	Title	Responsibility	Due date
3A	Eligibility criteria and over-arching outcomes for housing related support provision beyond 2011-12	Lead officer (TBC) and Lorraine Donnachie, Supporting People Team	31st March 2012
3B	Proposals for types of future provision and commissioning models to deliver over-arching outcomes that embrace personalisation and localism agenda	Lead officer (TBC); Lorraine Donnachie	31st March 2012

		and Angelo Fernandes, Supporting People Team	

Dependencies:		
Items which must be available for this Work Stream		**Responsibility**
WS1 – Item 1A – Information about current service provision, strategic priorities, areas of unmet need and current commissioning models will inform work on item 3A. WS2 – Item 2A – Needs and gap analysis will inform work on item 3B.		Work stream 1 and 2 lead officers
Work Streams dependent on this Work Stream		**Responsibility**
WS1 – Items 3A and 3B – Eligibility criteria, outcomes framework and analysis of best practice will inform work on items 1A – 1C. WS2 – Item 3B – Analysis of best practice in commissioning and service design will inform work on item 2A.		Work stream 3 lead officer