
REPORT TO: **FINANCE & PLANNING GROUP**
REPORT FROM: **DEVON SUPPORTING PEOPLE TEAM**
DATE: **27TH APRIL 2009**

BUDGETING FOR STRATEGIC IMPROVEMENTS 2009/10

RECOMMENDATIONS

The Finance & Planning Group to:

1. Agree/review the draft list of strategic priorities at appendix one this report
2. Agree/amend the draft budget plan aligned to the 2009/10 objectives

1. INTRODUCTION

1.1 At the 2008/9 financial year end, the Devon Supporting People programme carried over approximately £100k of non recurrent funding into 2009/10, and submitted an application to carry over a further £27K. Rather than use these funds to simply expand current service activity levels temporarily, this report presents the case for continuing to invest in locally driven redesigns of quality and efficiency in existing services. Redesigns include making services more effective for rough sleepers and improving the link between drug, alcohol and mental health clinicians. Other uses include maintaining the team's capacity to complete and formalise improved pathways to housing support, and the rapid implementation of changes needed in the Home Improvement contract. At the end of this report a table provides a quick summary of the uses and estimated costs for improvements. At section 2 of this report, a short paragraph describes the initiative, and the outcomes expected.

1.2 The criteria used to inform the strategic Priorities within the scope of this report are derived from the national Supporting People Strategy

2. DESCRIPTION, OUTCOMES & ROLES FOR EACH INITIATIVE

2.1 Complimenting the CLG rough sleeper individual budget pilot, £20K:
CLG's rough sleeper unit is working with Exeter City Council, North Devon District Council, the PCT/DAAT, probation and Devon County Council to pilot better engagement with rough sleepers. This £20K would be used to match fund, compliment and build upon CLG's investment. Specific uses would include creation of individual budgets to fund frontline services for

persons not engaging with existing services, and costs associated with administering an assessment based individual budget.

The outcomes should include:

- Assessed based support being delivered to people who would otherwise be rough sleepers
- Development through trial of an assessment based framework to administer individual budgets.

The organisations/roles directly responsible administering the funds and for outcome delivery will be:

- Street Homeless Outreach Team
- Exeter City Council
- North Devon District Council

2.2 Pathways into personalised homelessness, mental health and older persons housing support services, £20K: Devon will need to consult with service users, and consolidate the processes introduced by CLG's investment into personalisation, if the pilot at 2.1 is to become applied to mainstream funding during 2010. During 2008/9 CIVIS worked with the sheltered housing provider forum to agree a single assessment process for older persons housing support. This allowed CIVIS to discuss and develop a draft process for multi agency referral pathways into older persons floating support contracts, that some providers could begin operating from February 2010. Supporting People needs to retain CIVIS during 2009 to consolidate the older persons housing support access arrangements. That done, the processes and learning need to be applied to all other 'housing support only' arrangements for mental health, homelessness and substance misuse service users. .

The outcomes should include:

- An agreed joint agency framework for pathways into older persons and homelessness 'support only' services. Framework to include Single Assessment Processes, and contractual arrangements for individual budgets.

The organisations/roles directly responsible administering the funds and for outcome delivery will be:

- Devon Supporting People Team
- Devon County Council Adult and Community Services - ICT

2.3 Homelessness commissioning £5K: The Ian Copeman homelessness commissioning framework resulted in a range of work packages that are

being driven by a group of officers. The group includes representation from providers, district housing departments, probation, the DAAT, and Devon County Council. Some of the work packages are likely to be difficult to deliver without some additional external capacity, and the £5K would be used to deliver elements such as an objective review of generic floating support, against the need for more specialist provisions like domestic violence.

The outcomes should include:

- An evidence based report setting out the recommendation of what Devon's optimum balance between specialist and generic housing support should be. The report should correspond to the Joint Strategic Needs Assessment (JSNA) of the homelessness sector care groups, and show this need against each of Devon's localities.

The organisations/roles directly responsible administering the funds and for outcome delivery will be:

- Devon Supporting People Team
- External facilitator (to be appointed)

2.4 Joint contracts for people who have drug, alcohol, mental health & care £20K: Introducing joint housing support contracts for disabilities, mental health and substance misuse involves specialist consultation and development work with service users, steering groups, providers and Partnership boards. This is especially true when the housing support services being redesigned need to link to much larger programme redesigns of health & social care provisions. A past example of this activity & cost having been effective and value for money is Devon's public facing strategy documents for older persons housing and support, and homelessness.

The outcomes should include:

- An agreed framework and contract template for joint agencies to jointly procure care, treatment and support services.
- An agreed framework jointly managing performance of integrated care, treatment and support contracts.

The organisations/roles directly responsible administering the funds and for outcome delivery will be:

- Devon Supporting People Team
- Devon County Council Contracts and Procurement Team
- Devon Primary Care Trust
- Devon Partnership Trust

2.5 Joint Strategic Needs Assessment (JSNA) for all care groups £12K:

CIVIS has provided a JSNA for older people's housing support and extra care during 2008. This has provided a firm basis for commissioning plans. However, other areas of Supporting People – notably mental health and disabilities – do not have housing support needs data available in quantified terms. This data is essential for planning contract arrangements and links to clinicians in 2009 and onwards

The outcomes should include:

- An up to date housing related JSNA for each care group.

The organisations/roles directly responsible administering the funds and for outcome delivery will be:

- Devon Supporting People Team

2.6 Service Improvement learning & development modules: £25K:

The DCC Learning & Development team has liaised with the Supporting People team over analysis of size of the staff group across the housing support sector. A consistent formula has been applied across health and the police, and a figure of £25K arrived at. The intention is that the Learning & Development team will work with Supporting People Review Officers to both build upon and formalise the in house training of providers, and where appropriate to deliver service improvement plans directly.

The outcomes should include:

- A range of learning & development and service improvement packages delivered to housing support providers.

The organisations/roles directly responsible administering the funds and for outcome delivery will be:

- Devon Supporting People Team
- Learning and Development Team
- Devon Care Training (DCT)

2.7 Home Improvement Agency (HIA) processes £10K:

During 2008 the HIA review identified a range of improvements needing to be made throughout the H.I.A activities. Foremost in these improvements is the need to improve waiting times on Major Adaptations. This money will be used to add capacity to rapidly streamlining procedures, and securing immediate improvements to performance. At the same time, this money will resource collation of the service user views that have already been

gathered, and fund further involvement and engagement to help inform the contract's future in 18 months time.

The outcomes should include:

- o Improvements to the performance of Devon's H.I.A service within the 2009/10 reporting year.
- o A published service user report about current and future aspirations for the H.I.A service

The organisations/roles directly responsible administering the funds and for outcome delivery will be:

- o Devon Supporting People Team

3. TARGETS FOR THESE INVESTMENTS

The outcomes expected (by April 2010) that this additional investment would deliver and be performances assessed against are:

- 3.1 An individual budget system for high needs rough sleepers, enabling providers to benefit from working with the most difficult to engage service users: **March 31st 2010.**
- 3.2 A single gateway or 'hub' capable of delivering single joint agency assessments and care plans: : **March 31st 2010.**
- 3.3 Completion of the 'homelessness' work packages arising from the 'Ian Copeman' review: : **March 31st 2010.**
- 3.4 Changing the current joint contract position (approximately 20% of service users with care & support, joint contract only exist for 0.5%) to joint contracts in place for 15 % of service users. : **September 30th 2010**
- 3.5 A housing support needs profile in place for every Devon care group. **September 30th 2010**
- 3.6 A suit of bespoke and 'off the peg' service improvement learning & development modules available to contract managers. **March 31st 2010.**
- 3.7 A streamlined set of inter agency processes for Devon's HIA contract (reflected in improved adaptation waiting times), and a track record of service user involvements towards the future contract specification. **March 31st 2010.**

4. CONCLUSION

- 4.1 The Finance & Planning group is requested to recommend the priorities at Appendix one of this report to the Housing Support Strategic Partnership and the Joint Commissioning Body.

Strategic Priorities for Improvements to Devon's Housing Support Programme

Strategic Priority Title	Evidence for Need/Priority	Work done 2008/9	Work to do 2009/10	Totals
Personalisation in homelessness mental health and disability services	Individual budgets highlighted by CLG as possible solution to rough sleeper count	DCC contracts team review on direct payment arrangements	<ul style="list-style-type: none"> o Establish arrangements that allow housing support to be available as a direct payment where the service user requests this o Develop CLG Individual Budget pilot into contractual arrangements for 2010 	20
improved pathways to homelessness, mental health and older persons housing support	In contrast to many other areas, Devon has no 'single gateway', or 'hub' for any of its care groups	<ul style="list-style-type: none"> o Sheltered housing provider forum used to develop SAP o Draft joint process developed with CCTs 	<ul style="list-style-type: none"> o Complete the development of SAP and pathways for older people who have support only needs – including user consultation o Establish 'hubs' for accessing older person housing support o Develop model to improve pathways in the homelessness & mental health 	20
Homelessness commissioning	Ian Copeman Report	Work packages created and some delivered	<ul style="list-style-type: none"> o Complete work packages; Agree which services to be specialist, which generic 	5
Joint contracts for people who have drug, alcohol, mental health & care	Approx 20% of service users with care & support, joint contract only exist for 0.5%	<ul style="list-style-type: none"> o 1 joint contract for mental health service let o policy drafted and agreed by JCB 	<ul style="list-style-type: none"> o Joint approach consulted on and set within drug, mental health and disability strategies o DCC managers and Contracts team develop joint contract and monitoring framework o DCC officers jointly monitor contracts 	20
JSNA for all care groups	Only available for older people, Extra Care, Drugs	CIVIS completed this work for older people and Extra Care	<ul style="list-style-type: none"> o CIVIS to prioritise JSNA for mental health housing support o Learning disability, and other care group JSNA needs auditing, and collating 	12
Service Improvement learning & development modules	Currently 5 -10 services (est. 250 service users) needing improvements	DCC Safeguarding Team reviewed policies, and pathways for alerts; Review Officers visited services	<ul style="list-style-type: none"> o Learning & development packages needs to be available for up to 900 staff employed to deliver housing support across Devon o Safeguarding team/locality teams need to be available to investigate new alerts 	25
HI A processes	HIA contract review	Review identified need for business analyst	Use business analyst to apply 'lean' processing and establish clearer systems	10
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