

## PART FIVE - ANNUAL PLAN 2005/06

5.1 This Annual Plan details how the key priorities of the Strategy will be delivered, and progress and outcomes will be measured and tracked over the year. The Plan is broken into a series of 10 Tables that cross reference to the Client Groupings laid out within the Strategy. Each service objective within a Table relates to an objective or key priority within the Strategy.

5.2 A summary of intended spend by client group in 2005-06 is shown below.

| CLIENT GROUP   | INTENDED SPEND 05/06 |                  |                |                 |          |             |
|--|----------------------|------------------|----------------|-----------------|----------|-------------|
|  | Accom Based          | Floating Support | Direct Payment | Community Alarm | HIA      | Leaseholder |
| Single Homeless, Homeless Families and Rough Sleepers  | £3,675,982           | £543,932         |                |                 |          |             |
| Young People, Care Leavers and Teenage Parents   | £1,557,251           | £126,552         |                |                 |          |             |
| Offenders  | £474,533             | £67,007          |                |                 |          |             |
| Drug and Alcohol   | £744,626             | £38,799          |                |                 |          |             |
| Domestic Violence  | £446,172             | £17,861          |                |                 |          |             |
| Learning Disabilities  | £3,737,955           | £913,100         | £40,560        |                 |          |             |
| Mental Health  | £2,868,790           | £817,065         |                |                 |          |             |
| Older People, Frail elderly, Older People with mental health problems; Physical and Sensory Disabilities | £3,153,993           | £1,018,040       |                | £46,988         | £282,438 | £30,600     |

|                 |  |
|-----------------|--|
| <b>Table 1</b>  | Over-arching Objectives for Homelessness Sector  |
| <b>Table 2</b>  | Specific Objectives for Homelessness Sub-sector of Core Homelessness Services                                      |
| <b>Table 3</b>  | Specific Objectives for Homelessness Sub-sector of Young Persons   |
| <b>Table 4</b>  | Specific Objectives for Homelessness Sub-sector of Women Fleeing Domestic Violence                                 |
| <b>Table 5</b>  | Specific Objectives for Homelessness Sub-sector of People With Drug and/or Alcohol Problems                        |
| <b>Table 6</b>  | Specific Objectives for the Homelessness Sub-sector of People at Risk of Offending & Mentally Disordered Offenders |
| <b>Table 7</b>  | Over-arching and Specific Objectives for the Learning Disability Sector  |
| <b>Table 8</b>  | Over-arching and Specific Objectives for the Mental Health Sector  |
| <b>Table 9</b>  | Over-arching and Specific Objectives for the Older Person's Sector   |
| <b>Table 10</b> | Specific Objectives for the Older Person's Sub-sector of Physical and Sensory Disability                           |

**Table 1: Over arching objectives for homelessness sector**

| SERVICE USER AREA   | SERVICE OBJECTIVES  | PERFORMANCE MEASUREMENT   | Actions   | RESPONSIBILITY                                  | TARGET DATE                    |
|---|---|---|---|---|--------------------------------|
| <b>Single Homeless; Rough Sleepers; Homeless Families; Young People at Risk; Young People leaving Care; Teenage Parents; Women Fleeing Domestic Violence; People with Drug or Alcohol problems; People at Risk of Offending &amp; Mentally Disordered Offenders</b> | 1.1 Review all services against local and national criteria of Strategic Relevance and priority, re-commissioning or tendering as many of the services that meet the required criteria as can be afforded in order of priority.   | <ul style="list-style-type: none"> <li>Local criteria for Strategic Relevance and relative priority of all services in this sector are agreed in a statement from the Homelessness Stakeholder Project Group</li> <li>Service Review outcomes are agreed by JCB for all services</li> </ul> | <ul style="list-style-type: none"> <li>Homelessness Stakeholder Project Group (HSPG) meets to agree local criteria for Strategic Relevance. Relative priority and criteria are applied to service review findings.</li> <li>HSPG develops initial service review outcome recommendations</li> <li>The likely impact of HSPG's re-commissioning recommendations is assessed and recorded</li> <li>Providers are consulted over re-commissioning proposals</li> <li>Housing Support Strategic Partnership (HSSP) and Joint Commissioning Body (JCB) decision making processes complete reviews</li> </ul> | SRDO's, HSPG, HSSP, JCB                         | March 31 <sup>st</sup> 2005    |
|   | 1.2 Re-commission strategically relevant services within a benchmarked Value for Money framework  | <ul style="list-style-type: none"> <li>HSPG has agreed which services will be commissioned at a lower contract price</li> <li>HSPG has agreed which service contracts will require ongoing assessment of Value for Money</li> </ul>   | <ul style="list-style-type: none"> <li>HSPG and Service Review &amp; Development Officers (SRDO's) apply measures of analysis to inform recommendation for new contract value, and agree these with providers.</li> </ul>   | Kevin Oke, SRDO's, HSPG, Value for Money Group, | March – May 2005               |
|   | 1.3 Create a Devon wide agreed re-investment budget which meets local and national requirements for savings   | <ul style="list-style-type: none"> <li>HSPG has created a savings &amp; re-investment plan agreed by JCB</li> </ul>   | <ul style="list-style-type: none"> <li>HSPG create proposed re-investment budget plan, present to the HSSP and JCB for approval</li> </ul>  | HSPG, Lucie Spiers, Kevin Oke                   | February 14 <sup>th</sup> 2005 |
|   | 1.4 Service user consultation will play a key role in re-commissioning the sector   | <ul style="list-style-type: none"> <li>Evidence exists to show that service user consultation has taken place, and has been taken account of in commissioning decisions</li> </ul>  | <ul style="list-style-type: none"> <li>HSPG commission Service User consultation process, and incorporate it in recommendation making process. Report to be provided to HSSP and JCB</li> </ul>   | Shelter, HSPG, Lucie Spiers                     | Completed                      |
|   | 1.5 Services will demonstrate achievements towards new performance targets of efficiency and effectiveness, as well as continuous improvements towards targets for Quality. Where needed, targets will also be set for ongoing work relating to service cost, and Value for Money | <ul style="list-style-type: none"> <li>All Steady State contracts contain action plans for performance, relevant to targets needing to be met</li> <li>All Steady State contracts contain action plans for quality standards needing to be met or improved upon</li> </ul>                  | <ul style="list-style-type: none"> <li>Action plan menu is created for areas of Strategic Relevance, Performance, Quality and Value for Money.</li> <li>Action plan selections are made by SRDO's, and inserted into Steady State Contracts</li> </ul>  | Max Sillars, SRDO's, HSPG, Kevin Oke            | March 31 <sup>st</sup> 2005    |

|   |   |  |   |                |
|---|---|--|---|----------------|
|   | <ul style="list-style-type: none"> <li>Where appropriate, Steady State contracts will contain action plans for Value for Money.</li> </ul>  |  |   |                |
| 1.6 To implement Eligibility Criteria and Assessment Processes based on shared outcomes   | <ul style="list-style-type: none"> <li>Desired outcomes for this sector are defined in a document</li> <li>Criteria for a Devon wide assessment process are developed, agreed, and implemented by providers</li> <li>Eligibility criteria for each service are agreed, and reflected by monitoring</li> </ul>                                       | <ul style="list-style-type: none"> <li>Work on outcomes is developed through the RIG</li> <li>Provider Forums put forward proposals for an outcome framework</li> <li>HSPG to develop proposal for common assessment process – this to be a content of a possible future tender specification within re-investment plan</li> </ul>                     | Regional Implementation Group, Mark Goldup, HSPG, | August 2005    |
| 1.7 To implement countywide access and referral policies and protocols  | <ul style="list-style-type: none"> <li>Policies and protocols for access to services exist as an agreed document, and monitoring evidences that they are being effectively implemented</li> <li>Hub Services website is fully populated with access details.</li> <li>'Blind shopping' exercise reveals that systems work as advertised.</li> </ul> | <ul style="list-style-type: none"> <li>HSPG to review existing policies and protocols, and produce a compendium of access arrangement based on the Hub Services criteria</li> <li>Gaps in missing non mandatory data held on CareSupport are identified, and a new system initiated to assist providers complete these voluntary data sets.</li> </ul> | HSPG, S.P Team,                                   | September 2005 |
| 1.8 To work with District Council and housing providers to ensure that lettings arrangements and move-on protocols exist that enable best use to be made of Supporting People services. | <ul style="list-style-type: none"> <li>Move on policies become evidenced as functioning, through analysis of S.P and District data and reports</li> <li>Allocation &amp; Lettings agreements are completed and signed up to across the County in a specific summarised report.</li> </ul>   | <ul style="list-style-type: none"> <li>Develop systems of analysis and reporting that would evidence effectiveness of move-on policies</li> <li>Collate existing allocation and lettings agreements from around the County, and present all positions in a single report for discussion at HSSP.</li> </ul>  | 8 Devon District Councils; S.P Team               | Dec 2005       |

**Table 2: Specific objectives for sub sector of core homelessness services**

| SERVICE USER AREA | SERVICE OBJECTIVES              | PERFORMANCE MEASUREMENT  | Actions   | DISTRICT | RESPONSIBILITY  | TARGET DATE  |
|-------------------|---------------------------------|--|---|----------|---|--|
| 6                 | 2.1 Improve targeting to ensure | <ul style="list-style-type: none"> <li>Decrease in homelessness</li> </ul> | <ul style="list-style-type: none"> <li>Research into 'complex needs'</li> </ul> | All      | <ul style="list-style-type: none"> <li>Katy Shorten,</li> </ul> | <ul style="list-style-type: none"> <li>Complete</li> </ul> |

|  |   |  |  |        |   |  |
|--|---|--|--|--------|---|--|
|  | people are enabled to break the cycle of homelessness, and improve / develop high support services for those with complex needs.                                      | applications, and numbers of persons accepted as in priority need  | undertaken <ul style="list-style-type: none"> <li>Re-investment plan to include specification for tender that addresses complex needs</li> </ul>   |        | HSPG <ul style="list-style-type: none"> <li>HSPG &amp; S.P Team</li> </ul>                              | d <ul style="list-style-type: none"> <li>Nov 2005</li> </ul>                         |
|  | 2.2 Improve the flexibility of current services by refocusing resources towards floating support.   | <ul style="list-style-type: none"> <li>Following service review, analysis shows change in balance of accommodation based/floating provisions, with an increase in floating support household units.</li> </ul> | <ul style="list-style-type: none"> <li>Re-commission/expand some accommodation based services as floating support</li> <li>Decommission some accommodation based services, and tender for floating support</li> </ul>            | All    | <ul style="list-style-type: none"> <li>HSPG/HSSP/J CB</li> <li>HSPG/HSSP/J CB &amp; S.P Team</li> </ul> | <ul style="list-style-type: none"> <li>Feb 2005</li> <li>March - Nov 2005</li> </ul> |
|  | 2.3 Refocus funding towards services that prevent homelessness ensuring a prevention service is jointly commissioned in each district area.                           | <ul style="list-style-type: none"> <li>Following service review, analysis shows an increase in preventative services/household units.</li> </ul>   | <ul style="list-style-type: none"> <li>Re-commission/expand some non-preventative services as preventative</li> <li>Decommission some non preventative services, and tender for preventative services</li> </ul>                 | All    | <ul style="list-style-type: none"> <li>HSPG/HSSP/J CB</li> <li>HSPG/HSSP/J CB &amp; S.P Team</li> </ul> | <ul style="list-style-type: none"> <li>Feb 2005</li> <li>March – Nov 2005</li> </ul> |
|  | 2.4 Increase funding to services for homeless families.   | <ul style="list-style-type: none"> <li>Following service review, analysis shows increase of services/household units with a primary service user category of Homeless Families</li> </ul>                      | <ul style="list-style-type: none"> <li>Re-commission as/expand services to Homeless Families</li> <li>Decommission some non Homeless Families services, and tender as Homeless Families services</li> </ul>                      | All    | <ul style="list-style-type: none"> <li>HSPG/HSSP/J CB</li> <li>HSPG/HSSP/J CB &amp; S.P Team</li> </ul> | <ul style="list-style-type: none"> <li>Feb 2005</li> <li>March – Nov 2005</li> </ul> |
|  | 2.5 Improve the availability of services across the County and the effectiveness of services within Exeter by improving services for the single homeless in the City. | <ul style="list-style-type: none"> <li>Following service review, analysis shows greater number of household units potentially available to persons outside of Exeter</li> </ul>                                | <ul style="list-style-type: none"> <li>Re-commission some services to deliver provision outside of Exeter</li> <li>Decommission some Exeter services, and tender as Countywide/District services</li> </ul>                      | All    | <ul style="list-style-type: none"> <li>HSPG/HSSP/J CB</li> <li>HSPG/HSSP/J CB &amp; S.P Team</li> </ul> | <ul style="list-style-type: none"> <li>Feb 2005</li> <li>March – Nov 2005</li> </ul> |
|  | 2.6 Support the remodelling of Gabriel House men's hostel to provide as flexible a resource as possible for those needing emergency and high-support services.        | <ul style="list-style-type: none"> <li>Monitoring shows increase in admissions of persons with high support needs</li> </ul>   | <ul style="list-style-type: none"> <li>Meetings with Exeter City Council Housing Officers and Single Homeless Outreach Team to agree revised referral procedure</li> <li>Establish and publish procedure for referral</li> </ul> | Exeter | Nicki Glassbrook, Dave Gibbens, Lucie Spiers  | <ul style="list-style-type: none"> <li>June 2005</li> </ul>                          |

|  |  |  |            |   |                    |
|--|--|--|------------|---|--------------------|
| <p>2.7 Develop a County-wide Resettlement and Prevention of Rough Sleeping Strategy.</p>   | <ul style="list-style-type: none"> <li>• Presentation of completed Strategy to HSSP and JCB</li> </ul>           | <ul style="list-style-type: none"> <li>• Organise meetings with Devon Homelessness Strategy Research Officer to arrange and co-ordinate development of such a Strategy</li> <li>• Write Strategy, and gain Devon – wide approval/sign up.</li> </ul> | <p>All</p> | <p>Katy Shorten;<br/>Nicki Glassbrook;<br/>Dave Gibbens,<br/>Devon SP Team;<br/>District Councils</p> | <p>August 2005</p> |
| <p>2.8 Seek to work with DSHG and Devon Homeless Managers Group to develop a consistent monitoring process of homelessness across Devon enabling clearer identification of need.</p> | <ul style="list-style-type: none"> <li>• Clear evidence of need to inform future service developments</li> </ul> | <ul style="list-style-type: none"> <li>• Monitoring system set up</li> </ul>   | <p>All</p> | <p>Katy Shorten,<br/>DSHG, SP Team</p>  | <p>July 2005</p>   |

**Table 3: Specific Objectives for homelessness Sub sector of Young Persons**

| SERVICE USER AREA   | SERVICE OBJECTIVES  | PERFORMANCE MEASUREMENT   | Actions  | DISTRICT      | RESPONSIBILITY                     | TARGET DATE |
|---|---|---|--|---------------|------------------------------------|-------------|
| <i>Young People at Risk; Young People leaving Care; Teenage Parents</i> | 3.1 Shift within based Accommodation services from:   |   |  |               |                                    |             |
|   | Generic to specialist   | Generic, non specialist services are decommissioned or re-modelled as a result of sectorial review of young person's services 2004-2005.            | Decommission or Remodel existing services to offer specialist support for young people.                                  | All districts | Children's Trust / HSPG / Devon SP | March 2005  |
|   | 'Low/medium' to 'complex' needs   | Generic, non specialist services are re-modelled as a result of sectorial review of young person's 2004-2005.                                       | Remodelling / development of new specification for emergency access / high need services for Exeter and the districts.   | All districts | Children's Trust / HSPG / Devon SP | March 2005  |
|   | Move towards longer term holistic gains/outcomes, less short term 'fixes'                               | Performance Indicators evidence increased numbers of persons achieving planned move on in this sub-sector   | Develop appropriate performance framework for measuring outcomes relating to young person' accommodation-based services. | All districts | Children's Trust / HSPG / Devon SP | Dec 2005    |
|   | 3.2 Move towards floating support services for less chaotic or needy young people regardless of tenure: |   |  |               |                                    |             |
|   | From Generic to specialist  | Service review outcomes issued to providers asking them to remodel to create more floating support units as a result of sectorial review 2004-2005. | Remodelling of existing Young Person's services to offer more floating support.  | All districts | Children's Trust / HSPG / Devon SP | March 2005  |

|  |   |   |  |   |  |  |
|--|---|---|--|---|--|--|
|  | From 'Low / medium' to 'complex' needs<br><br>Move towards longer term holistic gains/outcomes, less short term 'fixes' | Generic, non specialist services are re-modelled as a result of sectorial review 2004-2005.<br><br>Tender floating support service for young people.<br><br>Outcome framework exists for this sub-sector              | Remodel existing services to offer more specialist support for young people.<br><br>Create additional floating Support capacity to support Young people in B&B's and private sector as well as in move-on accommodation.<br><br>Develop appropriate performance framework for measuring outcomes relating to young person's floating support services. | All districts<br><br>All districts<br><br>All districts | Children's Trust / HSPG / Devon SP<br><br>Children's Trust / HSPG / Devon SP<br><br>Children's Trust / HSPG / Devon SP | March 2005<br><br>November 2005<br><br>December 2005 |
|  | 3.3 Strengthening joint commissioning through the work of the Children's Trust under pilot LAA, and LPSA                | Meeting minutes evidence that The Children's Trust have been directly involved in all service review, re-commissioning and tendering exercises, and that joint commissioning opportunities have been well considered. | Joint commission Young person's services with Devon SP and key stakeholders.   | All districts   | Children's Trust / HSPG / Devon SP   | March 2005   |
|  | 3.4 Expansion of the supported lodgings scheme – joint tender to the value of £100k SP Grant                            | Jointly – commissioned, Supported lodgings scheme is tendered.  | Meet with Children's Trust to create specification for supported lodgings scheme to expand the service to non-care leavers.  | All districts   | Children's Trust / Devon SP  | November 2005  |
|  | 3.5 Develop a foyer strategy  | Foyer strategy exists.  | Work with providers and the Children's Trust to develop and sign off a strategy.   | All districts   | Children's Trust / Devon SP / Providers  | March 2006   |

**Table 4: Specific Objectives for homelessness Sub sector of Women fleeing domestic Violence**

| SERVICE USER AREA | SERVICE OBJECTIVES | PERFORMANCE MEASUREMENT | Actions | DISTRICT | RESPONSIBILITY | TARGET DATE |
|-------------------|--------------------|-------------------------|---------|----------|----------------|-------------|
|-------------------|--------------------|-------------------------|---------|----------|----------------|-------------|

**Women Fleeing Domestic Violence**

|   |  |  |                |   |                                |
|---|--|--|----------------|---|--------------------------------|
| 4.1 Improve the role of prevention within the community and develop jointly funded outreach advocacy services to maintain accommodation | Jointly commissioned service is tendered.  | Develop advocacy / Floating Support specification for Domestic Violence service.<br>Seek funding from the districts to jointly commission.   | all            | Domestic Violence partnership / districts | March 2005 – November 2005     |
| 4.2 Improve effectiveness of current Refuge provision (no new development)  | Action plans, subject to quarterly monitoring, are in place for Domestic Violence services. Plans cover performance, quality and value for money.<br><br>Common out of hours' referral pathway in place and being used by service users. | Improve performance, quality and value for money of existing services through action planning.<br><br>Address access to and Value for Money of current provision by creating common 'out of hours' referral pathway. | All<br><br>all | DVP and Devon SP<br><br>DVP and Devon SP  | June 2006<br><br>November 2006 |
| 4.3 Role of refuge should be crisis intervention  | SP performance indicators and SP service review show that services are providing short-term interventions.   | Monitor throughput of accommodation-based services. Work with districts to develop/prioritise accommodation for move on from refuges.  | all            | DVP/ districts / Devon SP                 | January 2006                   |
| 4.4 Development of case plan to support move-on from refuge involving all relevant agencies   | Case plan in place and move-on achieved through multi-agency liaison.  | Develop case plan for move-on from refuges.  | all            | DVP/ districts / Devon SP                 | January 2006                   |
| 4.5 Ensure homelessness floating support services meet the needs of DV victims as an alternative to refuge provision                    | Floating support service is tendered.  | Develop Floating Support service specification capable of meeting the needs of DV victims as well as other groups.   | all            | DVP/ districts / Devon SP                 | Nov 2005                       |

**Table 5: Specific objectives for homelessness sub sector of people with drug/alcohol problems**

| SERVICE USER AREA                        | SERVICE OBJECTIVES  | PERFORMANCE MEASUREMENT  | Actions  | DISTRICT | RESPONSIBILITY   | TARGET DATE  |
|--|---|--|--|----------|--|--|
| <b>People with Drug/Alcohol problems</b> | 5.1 Ensure funding follows needs by improving business management systems to better inform ongoing needs assessment, commissioning and service monitoring | <ul style="list-style-type: none"> <li>• ODPM/DAAT needs audit is completed</li> <li>• Service provisions match needs audit</li> <li>• A quarterly referral and throughput report exists to inform on use and outcomes of all services in this category</li> </ul> | <ul style="list-style-type: none"> <li>• ODPM/DAAT Audit undertaken</li> <li>• Service review outcomes become agreed that correspond with needs audit findings</li> <li>• Existing monitoring systems to be consolidated and developed into a quarterly report.</li> <li>• Begin developing a joint S.P/DAAT 2009 service review plan</li> </ul> | All      | Devon DAAT, S.P Team, HSSP   | <ul style="list-style-type: none"> <li>• Nov 2005</li> <li>• Dec 2005</li> </ul>       |
|  | 5.2 Ensure we achieve maximum value from Supporting People grant expenditure  | <ul style="list-style-type: none"> <li>• Performance data and QAF demonstrates continuous improvement</li> </ul>   | <ul style="list-style-type: none"> <li>• Monitor existing PI measures of throughput and planned move on</li> <li>• Set Action plans for PI and QAF targets to be achieved from 2005</li> </ul>   | All      | Devon DAAT, S.P Team   | <ul style="list-style-type: none"> <li>• April 2005</li> </ul>                         |
|  | 5.3 Improve outcome measurements to determine the positive impact of housing and support on the DAATs key outcome priorities                              | <ul style="list-style-type: none"> <li>• Outcome framework developed jointly with the Devon DAAT for this sector exists, and is being used by providers and monitored by Devon S.P Team</li> </ul>   | <ul style="list-style-type: none"> <li>• Pursue SLA with Regional Implementation Group re: Mark Goldup to develop outcome measures.</li> <li>• Meet with DAAT until outcome framework for this sector is agreed</li> </ul>   | All      | Regional Implementation Group, Provider Forum, S.P Team, Devon DAAT                | <ul style="list-style-type: none"> <li>• July 2005</li> <li>• July 2005</li> </ul>     |
|  | 5.4 Develop a systematic approach to housing and support which links effectively with District Housing policy and strategy                                | <ul style="list-style-type: none"> <li>• S.P management information evidences clear links between District Housing Policy and Strategy</li> </ul>  | <ul style="list-style-type: none"> <li>• Liaise with all 8 District Housing departments over developing 2005 service review outcome recommendations.</li> <li>• Provide routine updates to Districts on the progress of re-commissioned services in meeting their action plan goals</li> </ul>   | All      | S.P Team, 8 Devon District Housing Departments, Homelessness Research co-ordinator | <ul style="list-style-type: none"> <li>• Feb 2005</li> <li>• May – Dec 2005</li> </ul> |
|  | 5.5 Ensure housing and support at both a policy and at a practice level are linked with relevant  | <ul style="list-style-type: none"> <li>• SP management information evidences clear links between outcomes of</li> </ul>  | <ul style="list-style-type: none"> <li>• Ongoing liaison with Prison and Treatment services over access and referral to service provision</li> </ul>   | All      | Devon & Cornwall Probation Area, Devon DAAT, S.P                                   | <ul style="list-style-type: none"> <li>• May – Dec 2005</li> </ul>                     |

|  |  |   |     |                     |  |
|--|--|---|-----|---------------------|--|
| agencies and services such as Prison and Treatment services. | S.P funded services, and the aims of Prison and Treatment services               | <ul style="list-style-type: none"> <li>Representation of Prison and Treatment services in 2004/5 reviews</li> </ul>         |     | Team                | <ul style="list-style-type: none"> <li>Feb 2005</li> </ul> |
| 5.6 Undertake a needs assessment for alcohol services        | <ul style="list-style-type: none"> <li>Needs assessment report exists</li> </ul> | <ul style="list-style-type: none"> <li>Devon DAAT and S.P Team to meet and plan how assessment will be completed</li> </ul> | All | Devon DAAT; SP Team | <ul style="list-style-type: none"> <li>Dec 2005</li> </ul> |

**Table 6: Specific objectives for the homelessness sub sector of People at Risk of Offending & Mentally Disordered Offenders**

| SERVICE USER AREA  | SERVICE OBJECTIVES  | PERFORMANCE MEASUREMENT  | Actions   | DISTRICT | RESPONSIBILITY  | TARGET DATE  |
|--|---|--|---|----------|---|--|
| <i>People at Risk of Offending &amp; Mentally Disordered Offenders</i> | 6.1 Services will become able to manage greater throughput of offenders, and will focus upon developing well planned pathways to independence within target time scales - offenders to have improved housing outcomes during the course of the supervision period | <ul style="list-style-type: none"> <li>Performance data reveals increased numbers of planned move on.</li> <li>Performance data reveals decrease in overall length of stays</li> <li>Support plans and induction packages evidence work being done by services to address move on and realistic options for independent living.</li> </ul> | <ul style="list-style-type: none"> <li>Routine analysis of performance data using OASys - the National Probation Service risk assessment and supervision planning tool. 05/06 data gathering/benchmarking 06/07 % (to be advised) improvement</li> <li>Action plans within Steady State contracts set targets for length of stay</li> <li>Action plans within Steady State contracts address need for Support plans that focus on move on.</li> </ul> | All      | S.P Team, Devon & Cornwall Probation Area (DCPA)  | <ul style="list-style-type: none"> <li>Nov 2005</li> </ul>                       |
|  | 6.2 Services will become better linked with the agendas of the DAAT, Community Safety and homelessness.   | <ul style="list-style-type: none"> <li>County wide Stakeholder representatives for the DAAT, Community Safety and homelessness have been identified, and are meeting regularly with S.P to jointly plan service provision.</li> </ul>  | <ul style="list-style-type: none"> <li>Stakeholders identified, meetings scheduled, Strategy developed and agreed</li> </ul>  | All      | S.P Team, Devon & Cornwall Probation Area (DCPA); Devon Drug & Alcohol Action Team (DAAT); HSPG | <ul style="list-style-type: none"> <li>Feb 2005</li> </ul>                       |
|  | 6.3 Services will become better integrated with the local community   | <ul style="list-style-type: none"> <li>Following Service review, overall sub-sector profile evidences increased numbers of household units as floating support provision</li> <li>Support plans and induction packages evidence work being done by services to address access to the local community</li> </ul>                            | <ul style="list-style-type: none"> <li>Service review outcomes re-model some accommodation based services as floating support</li> <li>Service review outcomes include action planning to achieve support plans capable of delivering integration and independence</li> </ul>   | All      | S.P Team; DCPA  | <ul style="list-style-type: none"> <li>March 2005</li> <li>March 2005</li> </ul> |
|  | 6.4 Services will operate within a system of referral that is co-ordinated locally, regionally and nationally on behalf of  | <ul style="list-style-type: none"> <li>A co-ordinated system of referral to services exists</li> <li>Details for accessing a locally co-ordinated referral</li> </ul>  | <ul style="list-style-type: none"> <li>Negotiate local system of referral with Devon &amp; Cornwall Probation Area, with identified contacts</li> </ul>   | All      | S.P Team; DCPA  | <ul style="list-style-type: none"> <li>May 2005</li> <li>June 2005</li> </ul>    |

|                |  |  |  |  |  |
|----------------|--|--|--|--|--|
| commissioners. | system are evident with the Hub services directory | <ul style="list-style-type: none"><li>• Complete fields on CareSupport used by Hub services that will upload this data to the website.</li></ul> |  |  |  |
|----------------|--|--|--|--|--|



|   |  |   |               |  |                          |
|---|--|---|---------------|--|--------------------------|
| 7.3 Create a Devon wide agreed re-investment budget which meets local and national requirements for savings   | <ul style="list-style-type: none"> <li>LDSPG has created a savings &amp; re-investment plan agreed by JCB</li> </ul>   | <ul style="list-style-type: none"> <li>LDSPG create proposed re-investment budget plan, present to the HSSP and JCB for approval</li> </ul>   | All districts | Devon SP / Learning Disability Stakeholder Group | April 2005               |
| 7.4 Service user consultation will play a key role in re-commissioning the sector   | <ul style="list-style-type: none"> <li>Evidence exists to show that service user consultation has taken place, and has been taken account of in commissioning decisions</li> </ul>   | <ul style="list-style-type: none"> <li>LDSPG agree Service User consultation process, to be incorporated into the recommendation making process. Report to be provided to HSSP and JCB</li> </ul>   | All districts | Devon SP / Learning Disability Stakeholder Group | March 2005               |
| 7.5 Services will demonstrate achievements towards new performance targets of efficiency and effectiveness, as well as continuous improvements towards targets for Quality. Where this is the preferred option, targets will also be set for ongoing work relating to service cost, and Value for Money | <ul style="list-style-type: none"> <li>All Steady State contracts contain action plans for performance, relevant to targets needing to be met</li> <li>All Steady State contracts contain action plans for quality standards needing to be met or improved upon</li> <li>Where appropriate, Steady State contracts will contain action plans for Value for Money.</li> </ul> | <ul style="list-style-type: none"> <li>Action plan menu is created for areas of Strategic Relevance, Performance, Quality and Value for Money.</li> <li>Action plan selections are made by SRDO's, and inserted into Steady State Contracts</li> </ul>                        | All districts | Devon SP<br><br>Devon SP                         | May 2005<br><br>May 2005 |
| 7.6 Support the re-shaping of the accommodation and support market – less residential homes, more independent living and choice (including home ownership options).   | <ul style="list-style-type: none"> <li>Learning disability sectorial review proposes to re-model existing services to re-provide more independent living options.</li> </ul>   | <ul style="list-style-type: none"> <li>SP undertake sectorial review of learning disability services between September and December 2004.</li> <li>Learning Disability stakeholder group to look at remodelling existing provision to offer more options.</li> </ul>          |               | Devon SP / Learning Disability Stakeholder Group | April 2005               |
| 7.7 Improve the flexibility of services by refocusing resources on floating support services or services with outreach.   | <ul style="list-style-type: none"> <li>Learning disability sectorial review proposes to re-model existing services to offer more floating support and/or outreach.</li> </ul>  | <ul style="list-style-type: none"> <li>SP undertake sectorial review of learning disability services between September and December 2004.</li> <li>Learning Disability stakeholder group to look at remodelling existing provision to offer more floating support.</li> </ul> | All districts | Devon SP / Learning Disability Stakeholder Group | April 2005               |

|  |  |   |               |  |               |
|--|--|---|---------------|--|---------------|
| 7.8 Improve the flexibility of services by developing mechanisms to provide incentives to providers to continually promote service user's individual skills. | <ul style="list-style-type: none"> <li>Shared performance framework is developed and implemented.</li> </ul>   | <ul style="list-style-type: none"> <li>Develop common understanding of desired outcomes for SP learning disability services.</li> <li>Develop an appropriate performance framework to measure success in achieving the desired outcomes, which offers incentives to providers who continually improve service user's skills.</li> </ul> | All districts | Devon SP / Learning Disability Stakeholder Group | December 2005 |
| 7.9 Improve the flexibility of services by agreeing the ratio of long versus short term services   | <ul style="list-style-type: none"> <li>Learning Disability sectorial review concludes by identifying the need in relation to short versus long term provision.</li> <li>Re-modelling of existing provision is proposed in order that the sector might meet this need.</li> </ul> | <ul style="list-style-type: none"> <li>SP undertake sectorial review of learning Disability services between September and December 2004.</li> <li>Learning Disability stakeholder group to look at remodelling existing provision to create appropriate long and short term provision.</li> </ul>                                      | All districts | Devon SP / Learning Disability Stakeholder Group | April 2005    |
| 7.10 Improve joint commissioning and undertake an audit of spend between SSD and SP to ensure Value For Money and reduced duplication of funding.            | <ul style="list-style-type: none"> <li>Learning Disability sectorial review concludes by proposing to reduce the contract value in the case of some services in order to reduce duplication of funding.</li> </ul>   | <ul style="list-style-type: none"> <li>SP Undertake sectorial review of Learning Disability services between September and December 2004.</li> <li>Learning Disability stakeholder group to look at where duplication of funding might be occurring within services.</li> </ul>   | All districts | Devon SP / Learning Disability Stakeholder Group | April 2005    |
| 7.11 Improve the geographical equity of provision  | <ul style="list-style-type: none"> <li>Learning Disability sectorial review concludes by proposing to decommission some services in order to re-provide with greater equity across the county.</li> </ul>  | <ul style="list-style-type: none"> <li>SP Undertake sectorial review of Learning Disability services between September and December 2004.</li> <li>SP and LDSPG to identify areas where there is an issue geographical inequity of provision.</li> </ul>  | All districts | Devon SP / Learning Disability Stakeholder Group | April 2006    |
| 7.12 Development of extra care or cluster schemes to allow move-on towards greater independence.   | <ul style="list-style-type: none"> <li>SP tender for extra care and cluster schemes.</li> </ul>  | <ul style="list-style-type: none"> <li>SP and LDSPG to design specification for extra care and cluster schemes.</li> </ul>  | All districts | Devon SP / Learning Disability Stakeholder Group | May 2006      |

**Table 8: Over-arching and Specific objectives for the Mental Health Sector**



|   | been taken account of in commissioning decisions   | recommendation making process. Report to be provided to HSSP and JCB   |               | Stakeholder Group                          |                                    |
|---|--|--|---------------|--|------------------------------------|
| 8.5 Services will demonstrate achievements towards new performance targets of efficiency and effectiveness, as well as continuous improvements towards targets for Quality. Where this is the preferred option, targets will also be set for ongoing work relating to service cost, and Value for Money | <ul style="list-style-type: none"> <li>All Steady State contracts contain action plans for performance, relevant to targets needing to be met</li> <li>All Steady State contracts contain action plans for quality standards needing to be met or improved upon</li> <li>Where appropriate, Steady State contracts will contain action plans for Value for Money.</li> </ul> | <ul style="list-style-type: none"> <li>Action plan menu is created for areas of Strategic Relevance, Performance, Quality and Value for Money.</li> <li>Action plan selections are made by SRDO's, and inserted into Steady State Contracts</li> </ul>                         | All districts | Devon SP<br><br>Devon SP                   | November 2005<br><br>November 2005 |
| 8.6 Improve the flexibility of services by refocusing resources on floating support services to enable an individual response.  | <ul style="list-style-type: none"> <li>Following service review there is a higher number of floating support household units than prior to service review.</li> </ul>  | <ul style="list-style-type: none"> <li>SP Undertake sectorial review of mental health services between January and April 2005.</li> <li>Mental health stakeholder group to remodel existing provision to offer more floating support.</li> </ul>                               | All districts | Devon SP / Mental Health stakeholder group | November 2005                      |
| 8.7 Improve joint working with mental health care coordinators to ensure all parties sign up to agreed goals and outcomes.  | <ul style="list-style-type: none"> <li>An outcome framework for the Mental Health sector exists, and is agreed by S.P as well as Mental Health Stakeholders</li> </ul>   | <ul style="list-style-type: none"> <li>Develop common understanding of desired outcomes for SP mental health services.</li> <li>Develop an appropriate performance framework to measure success in achieving the desired outcomes.</li> </ul>                                  | All districts | Devon SP / Mental Health Stakeholder group | January 2006                       |
| 8.8 Ensure prevention services are available across the county  | <ul style="list-style-type: none"> <li>The number of 'preventative' services is known.</li> <li>An analysis demonstrates that preventative services are available across the County.</li> </ul>  | <ul style="list-style-type: none"> <li>Sectorial review of mental health services to establish the definition of and current number of preventative services.</li> <li>Sectorial re-investment plan to take account of these findings.</li> </ul>                              | All districts | Mental Health stakeholder group/ Devon SP  | November 2005                      |
| 8.9 Improve high level support provision for those with complex needs.  | <ul style="list-style-type: none"> <li>Definition for, and number of services that deliver high support services for those with complex needs is evidenced in a report.</li> <li>Needs analysis for complex needs provision is available.</li> </ul>   | <ul style="list-style-type: none"> <li>SP Undertake sectorial review of mental health services between January and April 2005.</li> <li>Mental health stakeholder group to look at remodelling or de-commissioning existing provision to create more effective high</li> </ul> | All districts | Devon SP / Mental Health Stakeholder Group | November 2005                      |

|   |   |   |               |  |                                   |
|---|---|---|---------------|--|-----------------------------------|
|   |   | support services.   |               |  |                                   |
| 8.10 Review the ratio of short and long term services against need, ensuring planned crisis options and suitable move-on from hospital are available within the supported housing sector. | <ul style="list-style-type: none"> <li>Ratio of current long/short term provisions is known</li> <li>Needs analysis report sets out and agrees idealised ratio</li> <li>Re-commissioning plan address changes needed</li> </ul> | <ul style="list-style-type: none"> <li>SP Undertake sectorial review of mental health services between January and April 2005.</li> <li>Mental health stakeholder group to look at remodelling existing provision to create appropriate long and short term provision.</li> <li>Undertake work with Stakeholder group to identify the access and referral arrangements for the sector.</li> </ul> | All districts | Devon SP / Mental Health stakeholder group<br><br>Devon SP / Mental Health stakeholder group | November 2006<br><br>January 2006 |
| 8.11 Continue to work with the Partnership trust to develop a robust needs assessment of people with all levels of mental illness.  | <ul style="list-style-type: none"> <li>A joint needs assessment report exists</li> </ul>  | <ul style="list-style-type: none"> <li>Undertake work with Stakeholder group to develop an appropriate needs assessment tool for the sector.</li> </ul>   | All districts | Devon SP / Mental Health stakeholder group   | March 2006                        |

**Table 9: Over-arching and Specific Objectives for the Older Persons Sector**

| SERVICE USER AREA    | SERVICE OBJECTIVES  | PERFORMANCE MEASUREMENT   | Actions  | DISTRICT      | RESPONSIBILITY                              | TARGET DATE                                 |               |
|----------------------|---|---|--|---------------|---|---|---------------|
| <i>Older persons</i> | 9.1 Review all services against local and national criteria of Strategic Relevance and priority, re-commissioning or tendering as many of the services that meet the required criteria as can be afforded in order of priority. | <ul style="list-style-type: none"> <li>Local criteria for Strategic Relevance and relative priority of all services in this sector are agreed in a statement from the Older person's Stakeholder Project Group (OPSPG)</li> <li>Service Review outcomes are agreed by JCB for all services</li> </ul> | <ul style="list-style-type: none"> <li>Older person's Stakeholder Project Group (OPSPG) meets to agree local criteria for Strategic Relevance. Relative priority and criteria are applied to service review findings.</li> <li>OPSPG develops initial service review outcome recommendations</li> <li>The likely impact of OPSPG's re-commissioning recommendations is assessed and recorded</li> <li>Providers are consulted over re-commissioning proposals</li> <li>Housing Support Strategic Partnership (HSSP) and Joint Commissioning Body (JCB) decision making processes complete reviews</li> </ul> | All districts | Devon SP / Older Person's Stakeholder Group | November 2005                               |               |
|                      |   |   |  |               | Devon SP / Older Person's Stakeholder Group | December 2005                               |               |
|                      |   |   |  |               |   | Devon SP / Older Person's Stakeholder Group | December 2005 |
|                      |   |   |  |               |   | Devon SP / Older Person's Stakeholder Group | December 2005 |
|                      | 9.2 Re-commission strategically relevant services within a benchmarked Value for Money framework  | <ul style="list-style-type: none"> <li>OPSPG to agree VFM benchmarks</li> <li>OPSPG has agreed which services will be commissioned at a lower contract price</li> <li>OPSPG has agreed which service contracts will require ongoing assessment of Value for Money</li> </ul>                          | <ul style="list-style-type: none"> <li>OPSPG and Service Review &amp; Development Officers (SRDO's) apply measures of analysis to inform recommendation for new contract value, and agree these with providers.</li> </ul>   | All districts | Devon SP / Older Person's Stakeholder Group | June 2005                                   |               |
|                      |   |   |  |               |   | December 2005                               |               |
|                      |   |   |  |               |   | December 2005                               |               |
|                      | 9.3 Create a Devon wide agreed re-investment budget which meets local and national requirements for savings   | <ul style="list-style-type: none"> <li>OPSPG has created a savings &amp; re-investment plan agreed by JCB</li> </ul>  | <ul style="list-style-type: none"> <li>OPSPG create proposed re-investment budget plan, present to the HSSP and JCB for approval</li> </ul>  | All districts | Devon SP / Older Person's Stakeholder Group | January 2006                                |               |
|                      | Service user consultation will be an important consideration in re-   | <ul style="list-style-type: none"> <li>Evidence exists to show that service user</li> </ul>   | <ul style="list-style-type: none"> <li>OPSPG agree Service User consultation process, to be</li> </ul>   | All districts | Devon SP / Older Person's                   | March 2005                                  |               |

|   |  |  |               |  |  |
|---|--|--|---------------|--|--|
| commissioning the sector  | consultation has taken place, and has been taken account of in commissioning decisions   | incorporated into the recommendation making process. Report to be provided to HSSP and JCB <ul style="list-style-type: none"> <li>Specific piece of consultation to be commissioned</li> </ul>   |               | Stakeholder Group  | June 2005                                      |
| 9.4 Services will demonstrate achievements towards new performance targets of efficiency and effectiveness, as well as continuous improvements towards targets for Quality. Where this is the preferred option, targets will also be set for ongoing work relating to service cost, and Value for Money | <ul style="list-style-type: none"> <li>New performance targets to be developed</li> <li>All Steady State contracts contain action plans for performance and quality standards, relevant to targets needing to be met or improved upon</li> <li>Where appropriate, Steady State contracts will contain action plans for Value for Money.</li> </ul> | <ul style="list-style-type: none"> <li>Action plan menu is created for areas of Strategic Relevance, Performance, Quality and Value for Money.</li> <li>Action plan selections are made by SRDO's, and inserted into Steady State Contracts</li> </ul>   | All districts | Devon SP<br><br>Devon SP                                       | March 2006<br><br>March 2006                   |
| 9.5 Move over time to 'de-designate' inappropriately designed traditional sheltered housing schemes.  | <ul style="list-style-type: none"> <li>To develop clear criteria against which any decisions to de-designate schemes takes place</li> <li>Audit completed.</li> </ul>  | <ul style="list-style-type: none"> <li>Conduct an audit of current sheltered housing stock.</li> </ul>   | All districts | Devon SP / District councils                                   | March 2006                                     |
| 9.6 Ensure mixed tenure options and choice are available to older people.   | <ul style="list-style-type: none"> <li>Customer survey reveals choices and options exist</li> </ul>  | <ul style="list-style-type: none"> <li>Work with Districts over choice based lettings issues, and agree greater consistency of approach</li> <li>New service developments to be mixed tenure</li> <li>Work with providers to develop options for other tenures within existing stock</li> </ul>  | All districts | District Devon SP  | Dec 2005                                       |
| 9.7 Move towards an agreed number of strategically agreed 'enhanced' sheltered housing schemes (accommodation-based).   | <ul style="list-style-type: none"> <li>Project plan exists for the move towards enhanced schemes, which is linked to the strategic re-modelling of the Older person' sector.</li> </ul>  | <ul style="list-style-type: none"> <li>Strategically review Older Persons SP services.</li> <li>Develop criteria for 'enhanced' sheltered housing</li> <li>Older person's stakeholder group to agree where 'enhanced' schemes need to be commissioned.</li> <li>Move towards enhanced schemes to be project planned with an agreed timescale.</li> </ul> | All districts | District councils / Older person's stakeholder group/ Devon SP | March 2006<br><br>July 2005<br><br>2006 - 2010 |

|   |  |   |               |  |                            |
|---|--|---|---------------|--|----------------------------|
| 9.8 Commission extra care housing scheme in each district council area.   | <ul style="list-style-type: none"> <li>• Extra care housing schemes are tendered, or remodelled from existing provision, in all districts.</li> </ul>  | <ul style="list-style-type: none"> <li>• Older person's stakeholder group to agree on the remodelling of existing services into extra care housing schemes, through the process of sectorial review.</li> <li>• Key commissioners and SP to design a specification for tendering extra care services, where re-modelling is not an option.</li> </ul> | All districts | Devon SP / Older person's Stakeholder Group / District councils / Health / Social services / providers | Nov 2005<br><br>March 2006 |
| 9.9 All other support services to be delivered under floating support contracts regardless of tenure.                     | <ul style="list-style-type: none"> <li>• Older person's sectorial review is completed and outcomes reflect an overall shift in funding to provide more floating support services.</li> </ul>       | <ul style="list-style-type: none"> <li>• Older person's stakeholder group to strategically review and re-model older person's services to deliver floating support.</li> </ul>  | All districts | Devon SP / Older person's stakeholder group  | March 2006                 |
| 9.10 Seek to develop a range of support service models based upon outcomes  | <ul style="list-style-type: none"> <li>• Performance framework is agreed and implemented.</li> </ul>   | <ul style="list-style-type: none"> <li>• Older persons' stakeholder group to redefine housing related support outcomes for older people by agreeing an appropriate performance framework for services.</li> </ul>   | All districts | Devon SP / Older person's stakeholder group  | March 2006                 |
| 9.11 Seek to develop a range of assistive technology solutions to reduce the need to access acute services unnecessarily. | <ul style="list-style-type: none"> <li>• Specification for Supporting People commissioned technology solutions exists</li> <li>• Service is successfully tendered and contract awarded.</li> </ul> | <ul style="list-style-type: none"> <li>• Analysis of current Community Alarm provision takes place, using ODPM service review process designed for these types of services.</li> <li>• Older person's stakeholder group begin a strategic review of these provisions, and develop a proposed investment plan accordingly</li> </ul>                   | All districts | Devon SP / Older persons stakeholder group   | Begin September 2005       |
| 9.12 HIA Service specification is developed and service put out to tender.  | <ul style="list-style-type: none"> <li>• Specification exists, and is agreed by all Districts</li> <li>• Tender for HIA services has been successfully completed</li> </ul>                        | <ul style="list-style-type: none"> <li>•</li> </ul>   | All Districts | DevonSP/ Jonn Wilkin/District Councils/ PCT's/Social Services  |                            |

**Table 10: Specific Objectives for the Physical and Sensory sub-sector**

| SERVICE USER AREA                        | SERVICE OBJECTIVES  | PERFORMANCE MEASUREMENT  | Actions   | DISTRICT      | RESPONSIBILITY                              | TARGET DATE |
|--|---|--|---|---------------|---|-------------|
| <i>Physical &amp; Sensory Disability</i> | 10.1 Undertake an options appraisal to explore opportunities to develop extra care housing solutions for people with physical disability and acquired brain injury. | <ul style="list-style-type: none"> <li>Options Appraisal outcomes are published in a report.</li> </ul>  | <ul style="list-style-type: none"> <li>Undertake options appraisal at the end of the Older Person's sectorial review, and create report of findings</li> </ul>  | All districts | Devon SP / Older Person' Stakeholder Group  | March 2006  |
|  | 10.2 Develop consistent protocols and processes for the co-ordination of appropriate housing solutions for implementation at a local level.                         | <ul style="list-style-type: none"> <li>Strategic review of Physical and sensory sub sector exists in a completed and agreed report.</li> </ul> | <ul style="list-style-type: none"> <li>Older person's stakeholder group to complete the strategic review of the physical and sensory disability sub sector and make recommendations for re-modelling and / or decommissioning of services which will enable provision to deliver the strategic vision.</li> </ul> | All districts | Devon SP / older person's stakeholder group | March 2006  |