

# Annual Plan

## Action Plan 2007/08

### Introduction

In March 2005, Plymouth Supporting People published its 5 Year Strategy and first annual plan “Delivering and Developing the Supporting People Programme”. The Strategy set out our direction of travel over the next 5 years with the annual plan setting out the key steps to be taken over a 12 month period towards achieving these aims.

The Strategy highlighted the following priorities:

<b>KEY IMMEDIATE PRIORITIES</b>
HOMELESSNESS: Develop floating support provision.
VICTIMS OF DOMESTIC VIOLENCE: Develop accommodation and floating support provision.
<b>LONGER TERM PRIORITIES</b>
SUBSTANCE MISUSERS: Develop floating support provision.
EX-OFFENDERS: Develop floating support provision.
YOUNG PEOPLE: Develop floating support provision, increase supported placements, develop direct access provision.
TEENAGE PARENTS: Increase accommodation and floating support provision.
OLDER PEOPLE WITH SUPPORT NEEDS: Develop low-level floating support provision, increase extra care, home improvement agency and alarm provision.
<b>REVIEW AND RESEARCH PRIORITIES</b>
PEOPLE WITH PHYSICAL DISABILITY/SENSORY LOSS
PEOPLE WITH MENTAL HEALTH ISSUES
PEOPLE WITH DIFFERENT ABILITIES (LEARNING DISABILITY/DIFFICULTY)
REFUGEES
PEOPLE WITH HIV/AIDS
ROUGH SLEEPERS
GYPSIES AND TRAVELLERS

This plan therefore represents the third year of working towards achieving our strategic objectives. The plan is divided into three sections, with the first providing a backward look as to progress over the last 12 months. The middle section provides a position statement at the end of the second year and the final section provides a forward look to the intended actions in 2007/08 towards delivering the 5-year strategy and meeting the objectives of promoting inclusion, independence and choice.

## Chapter One

### Backward Look – Progress against Annual Plan Targets

#### Headline Achievements

Our 2006/07 Annual Plan outlined steps to be taken during the second year of the 5 year strategy, working towards achieving the broader aims and objectives of the programme in terms of preventing homelessness, empowering people to rebuild their lives and promoting opportunities for independent living and social inclusion. Several actions also sought to bring about improvements to the programme as a whole in terms of strategic relevance, quality, service delivery and value for money in all Supporting People services.

In partnership with stakeholders, providers and service users the programme over the last 12 months has achieved the following:





- ✓ **Achieving positive Audit Commission Report**  
In May 2006 the Plymouth programme was subject to a Best Value review by the Audit Commission. The inspection determined that the programme was delivering a good two stars service with excellent prospects for improvement.
- ✓ **Increasing Extra Care Provision**  
January 2007 saw the opening of Astor Court, which is an additional 30 units of extra care housing for vulnerable older people. The scheme, a partnership between Adult Social Care, Supporting People, Caretime, Ridgeway Community Housing Association and Signpost Housing Association, will enable older people to live as independently as possible, for as long as possible
- ✓ **Increasing Refugee Floating Support Provision**  
In the summer of 2006 our two existing refugee contracts went out for tender. The tender was won by a consortium of Start (Students and Refugees Together) and Path (Plymouth Access To Housing) and increased our contracted units to this client group by 11 over the next three years.
- ✓ **Increasing Support for Substance Misuse clients**  
Recently Supporting People has jointly commissioned a Floating Support service with the DAAT (Drug and Alcohol Action Team). This new service will provide an additional 40 units of floating support. Supporting People has also increased the number of accommodation-based services that it funds from 15 to 21 units.
- ✓ **Increased provision for Prolific and Priority Offenders**  
Working in partnership with the Prolific and Priority Offenders Unit, Supporting People has jointly commissioned 20 units of floating support for Prolific and Priority Offenders.
- ✓ **Development of City Wide Strategy for Tackling Domestic Abuse**  
Supporting People, working closely with our partners, has taken the lead on developing a City Wide Strategy for tackling Domestic Abuse, which is signed up to by all the major partners. The document sets out the key areas for development over the next 18 months




However on some actions we have not achieved as much as we originally intended. Some of this was due to staff shortages as long-standing members of the team have moved onto different roles. This has disrupted our ability to respond to the challenging agenda we set ourselves. Where we have not achieved our intended outcomes then these will be carried forward to 2007/08.


**Detailed progress reports**

The following table details progress against each action:



## Supporting People Annual Plan Action Plans 2006-2007



Client Group	Target Outcome	Actions	Indicator of success	Completion, Deadline or Milestone	Progress Actions or Slippage	How well are we doing
<b>Homeless</b>	Procurement of homeless sector	Prepare business case and Project Initiation Document (PID) and recruitment of project board. Focus groups with service users	New contracts and specifications in place	September 2006	Consultation has taken place with stakeholders, service providers & service users regarding the provision of hostel accommodation for single homeless people. This will inform the procurement of services within this sector now to take place during 2008.	
	Improve access to supported housing services	Joint commissioned Gateway service offering advice and assessment service	New service operational	June 2006	Service Operational	
	Increase number of residential units in single homeless sector	Re-model old service into homeless sector	7 units of single homeless support	May 2006	Service Remodelling completed	
	Increase existing capacity across service sector	Decrease length of stay to maximum of 6 to 12 months	Number of service users accessing Supporting People services in this sector	March 2007	Increase in number of people accessing supported accommodation in the single homeless sector by 137.2% (measured by comparing throughput in 05/06 and 06/07 )	





<b>Domestic Violence</b>	Increase move on from supported housing within sector	Increase the number of service users moving into permanent accommodation Implement agreements and protocols with PCC and RSLs	Number of successful move-on's into permanent accommodation	March 2007	The single homeless sector as a whole saw a reduction in the number of people moving to permanent accommodation. The move-on project has enabled progress to be made in identifying barriers to move on, although further work is required particularly in relation to increasing access to the private rented sector. This will be addressed in the development of a move-on strategy for Plymouth.	
	Increased supported accommodation provision within the city	Work with landlords to secure accommodation Procure Support services	9- new units to be operational	December 2006	8 new units in operation with a further unit to be operational in early summer 2007	
	Decision on whether refuge can be re-provided	Establish working group to consider the suitability of current provision alternative models and funding availability	Production of feasibility report	January 2007	Working Group established and meetings commenced Visits to 'best practice' refuge provision planned Registered Social Landlord to include capital funding bid within its forward plan	





	Comprehensive reliable and robust needs data	Continue to work with partner agencies to gather needs data. Consult with service users stakeholders regarding type of services needed	Comprehensive and agreed needs analysis signed off by Plymouth Domestic Violence Partnership	March 2007	Multi Agency Strategy for Tackling Domestic Abuse developed including collation of needs data. Strategy Action Plan identifies a need to collect further data relating to people with complex needs or from minority groups	
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## LONGER TERM PRIORITIES WITHIN 5 YEAR STRATEGY







<b>Older Persons</b>	Increased extra care provision within the city	Opening of Signpost development Procure support service	Increased number of extra care units by 30	December 2006	Opened February 2007	
	Agreed standards of support for Sheltered Housing Provision	Visioning Day for sheltered housing Sheltered Housing forum to work towards defining standards	Agreed common standards of service provision within sheltered housing which are then delivered	December 2006	Consultation event held Jan 06. This information will be shared with providers and other stakeholders with a view to agree standards being developed across the city. Likely to take another 9 months –Dec 2007. This will be taken forward to next years plan	






	<p>Greater parity in funding which linked into agreed SP roles should lead to a more constant approach to support within sheltered housing</p>	<p>Establish a working group to drive forward improvements and equality between sheltered housing provision. Negotiation with RSLs and PCC sheltered housing providers via SH forum and direct liaison with providers</p>	<p>Realignment of funds from high cost services to those which are below average</p>	<p>March 2007</p>	<p>Work commenced. Improvements and equality between provisions will be the next stage – consultation with providers and other key stakeholders in progress - see above. Shape of working party, or method for taking this forward has yet to be agreed – should be agreed March/April. A more consistent approach should be achieved through procurement of older peoples services in 2008. This action will be taken forward to next years plan</p>	
	<p>Increase access to assistive technology for frail older people</p>	<p>Through the ICES board plan a strategy to involve housing providers and people in other tenures to access assistive technology and alarm provision</p>	<p>Increased numbers of people accessing alarm systems and other assistive technology.</p>	<p>March 2007</p>	<p>Two pilots presently in operation which include provision of 120 units. Non SP funded</p>	





	Improve facilities in Extra Care sites through voluntary sector involvement. To enhance the quality of life for both tenants in extra Care and wider community of older people	With the completion of the Extra Care Unit in the East End development, there will be space on site to house the voluntary sector activity (which is part of the existing Befriending Consortium jointly commissioned service)	Reduced levels of isolation leading to more older people engaging in the community and social, intellectual and leisure resources.	March 2007	Site opened 5 February 2007. Specification targets assisting people to engage in community and social, intellectual and leisure resources. Likely to have first outcomes reported in second quarter of 2007 at earliest.	
	Improve consultation with older people and other stakeholders on the shape of future developments.	Visioning days for future of Sheltered Housing and community development.	A shared vision on the future of older people's housing related support services. Improved understanding of need and aspirations.	December 2007	Visioning day for Sheltered Housing January 2007. 100 people were consulted with on January 26, this will be followed by mini community based consultation.	
<b>Young People</b>	Re procurement of young person services	Prepare business case for young persons sector Procure Services to meet identified need	New contracts and specifications to be in place for all services.	March 2007	The Business case for the procurement of Young People's services is being developed. Young People's procurement is now due to be completed by March 2008. This action to be taken forward.	
	Successful implementation of the sustainable independence project	Support the successful provider (s) to set up and manage the sustainable independence project including building relationships with partners	Service is set up, networking with partners and achieving successful outcomes for young people.	March 2007	Successfully completed. Both F/S services are procured and operational. Good links with Homeless Persons Unit (HPU) are being developed.	




	Simplified and more efficient process for the referral and acceptance of young people into supporting people services	Explore the possibility of a single point of referral  Explore the possibility of developing common referral forms and processes	There is an agreement amongst providers, referrers and young people about the best way to access services	March 2007	This will be debated as part of the development of the business case. F/S services are working hard to improve the referral process from HPU	
<b>Teenage Parents</b>	Increased accommodation provision	Remodel service to increase capacity	4 additional units available for teenage parents	April 2006	An additional 4 units of accommodation are now available for TP. Remodelled from another sector and managed by the Mother & Baby Unit (MBU)	
	Increased floating support provision	Explore the possibility of developing an increased level of floating support provision for teenage parents through the remodelling of young peoples services	An increase in the number of floating support hours for teenage parents	March 2007	This group is a priority within the SIP and so more floating support provision is available for this group	
<b>Substance Misuse</b>	Improved Access into services	Joint Commission Gateway service with DAAT, Probation, CDRP Establish panel of stakeholders to determine priority and suitability for supported housing	New service to be in place	May 2006	Service Operational	




	Increase capacity across the sector	Decrease length of stay to maximum of 6 to 12 months	Number of service users accessing Supporting People services in this sector	March 2007	The sector saw a reduction in throughput of 26% between 05/06 and 06/07. Work to develop a move-on strategy during 07/08 will help to reduce barriers, facilitating move-on and so increase throughput and capacity.	
	Increase move on from supported housing within the sector	Increase the number of service users moving into permanent accommodation	Number of successful moves into permanent accommodation	March 2007	The number of people successfully moving on into permanent accommodation increased by 25% between 05/06 and 06/07.	
	Re procurement of substance misuse services	Prepare business case for substance misuse sector Procure Services to meet identified need	New contracts and specifications to be in place for all services.	March 2007	Contracts to be awarded March 2007	
	Increased floating support provision within the city	Procure additional service	Between 30 to 60 additional units to the current availability	March 2007	New contracts awarded for 40 units of floating support	




<b>Mental Health</b>	Robust and reliant needs data on which to make commissioning decisions	Continue to work with health commissioners to gather needs data. Consult with service users and stakeholders regarding type of services needed	Completed and agreed needs analysis	March 2007	Will be established through the development of the City-wide mental health accommodation strategy. Work commenced on the strategy January 07 and scheduled for completion December 2007. Establishing accurate needs data is one of the key outcomes of the strategy	
<b>Offenders</b>	Increased floating support within the sector	Prepare business case and PID Procure Services to meet identified need	25 additional units	March 2007	30 additional units now operational	
	Increase number of residential units within the sector	Remodel existing services	Increase in residential units in the sector	June 2006	Services now operational	
	Improved access into services	Joint Commission Gateway service with DAAT, Probation, CDRP	New service to be in place	May 2006	Service operational	
	New offender floating support service for Prolific and Priority Offenders	Procure provider from existing processes	New service	September 2006	Contract awarded	
<b>Learning Disability</b>	All support packages within the sector to meet clients needs, represent value for money and are eligible for supporting people grant	Complete joint reviews of services with the learning disability partnership to disaggregate support and care costs. Transfer all costs to appropriate funding stream.	All services to be reviewed. Efficiency savings achieved All costs transferred to appropriate funding streams	March 2007	Completed March 2007	

	Reliable and robust needs data	Undertake research into the housing and support needs of people with a learning disability- particularly young people aged 14-18 and those currently living with older carers	Completed and agreed needs analysis signed of by Partnership Board for People with different abilities	October 2006	Accessible questionnaire developed by a multi agency working group to be implemented shortly	
<b>Physical Disability, Sensory Loss and Acquired Brain Injury</b>	Reliable and robust needs data	Undertake analysis of the housing/support needs of people with a physical disability, sensory impairment, or acquired brain injury.	Report produced by Physical and Sensory Disability Partnership Board	January 2007	Baseline Information completed for Partnership Board by Adult Social Care. Commissioning Strategy now being developed	
<b>HIV/Aids</b>	Joint Commissioned service with social services	Social Services and Supporting People to agree Standard Terms and Conditions and specifications	Joint Contract in operation	May 2006	Joint Service now in place	
	Comprehensive needs analysis developed	Continued joint work with the provider and associated organisations to build a more comprehensive picture of need.	Data collected by the service will have effective outcome and output measuring tools that will build a more effective picture of need, outcomes and outputs.	August 2006	Revised needs data now in place provided by Social Inclusion Unit (SIU). Further ongoing work still required and this has been built into the service specification	
<b>Refugee</b>	More integrated and effective service provision.	Procurement of a new refugee service.	New service in operation which will satisfy the specifications set.	August 2006	Service now operational	



	Develop a comprehensive needs analysis	Continued joint work with the ASR statutory and voluntary sectors to build this more comprehensive picture of need. (which includes NASS and Social Inclusion Unit)	Greater understanding of need will shape the new and future services.	August 2006	Needs analysis in the city is shared at ASR forums. Because of the changing nature of need and the unpredictability of refugee status being given and people selecting to live here or not, it is very difficult to be specific. Updates are received from Social Inclusion Unit about numbers of refugees granted new status in the city.	
<b>Generic</b>	Increased capacity of sector to respond to business need	Training on tendering Working party to move shared training forward	Expansion of provider base. Training event for providers	March 2007	Tender training and meet the buyer events hosted. More providers on Devon tenders	
	Greater service user choice and control over their support	Increase contract capacity within direct payments contract	Increased number of service users receiving direct payments	March 2007	Service expanded by 10 units	
	Improved cross authority working	EMIF bid Develop needs analysis through HMA analysis. Map services with other authorities to highlight joint commissioning potential Work with Cross Authority Group (CAG) on aligning procurement process Gypsies and travellers research	Agreed forward plan developed by the CAG	March 2007	EMIF bid successful Procurement timetables shared between authorities. Joint commissioning opportunities discussed at CAG but not progressed Assessment of gypsy and traveller housing related support needs resulted from cross authority partnership across Plymouth, Devon and Torbay	

<b>Equality and Diversity</b>	Strategy Development to be fully inclusive	Revise needs analysis in relation to all potential vulnerable groups	Strategic Development function to be Equality Impact Assessment (EIA) compliant	March 2007	Further needs information obtained in relation to Gypsies and Travellers, People with Physical Disabilities	
	Responsive and flexible services that operate within a fair and inclusive framework	Ensure all services at level C in the QAF All services to be at level C by October 2006.	Service Delivery function to be EIA compliant	March 2007	Not achieved to date	
	Meaningful engagement with all representative groups who may have an interest in the programme	<p>Consultation Strategy to include how to consult with people who have long term illness</p> <p>Develop an effective strategy for consultation with travellers or other BME groups</p> <p>Consultation strategy to emphasis our duty to promote good race relations and equality of opportunity</p>	Consultation Strategy to be EIA compliant	March 2007	Consultation Strategy has not been revised and so targets are not achieved	

	Clear access arrangements into Supporting People funded services which are open, transparent and equitable	Review access arrangements for YP into projects Consult with Key stakeholders re provision of DV service for men Reference to long term illness within directory	Access arrangements into Supporting People services to be EIA compliant function	March 2007	16 and 17 year olds now able to access most projects. Consultation with regard to male victims of domestic abuse considered within the development of the new DA strategy	
	Revised eligibility criteria which meets the Equality standard	Widen definition of vulnerability to include long-term illness. Include welcoming statement and restatement of our duties under equality law Consider the needs of males who experience domestic violence	Eligibility criteria to be EIA complaint	September 2006	In progress and will be aligned to outcome framework	
	Improved service delivery to BME service users across the south west	EMIF bid	Successful bid Reduction in homelessness amongst BME groups	March 2007	Staff to take up appointment in March. Focus of service to be prevention of homelessness, increasing housing options available; reviewing accessibility of mainstream services to BME people; and building an accurate picture of BME needs on a cross authority basis.	

	Shared 'across sector' training in equality and diversity. Initial training set up with steer from the working party (via independent provider forum)	Working party set up to initiate shared training	Providers participate in and value the shared training opportunity.	December 2006	2 training sessions provided. Awaiting Guidance from provider forum on how to progress this working party	
<b>Value for Money</b>	Improved contract performance by providers	Implement action plans from reviews Ensure all services at level C within next 6 months Implement new contract monitoring processes	Improvement in providers KPIs as measured against baseline data	March 2007	Not all services at level C Improvement in KPIS need to be checked. Contract monitoring processes drafted but not yet implemented	
	Achievement of efficiency gains of at least 2.5%	Implement Procurement Timetable Implement new contract monitoring procedures	Efficiency Gains achieved and reported as part as the annual efficiency statement	March 2007	New contract monitoring arrangement drafted and in place. Procurement timetable revised in line with the work of partner agencies	

<b>Consultation</b>	Improved effectiveness of consultation events	Embed the planning and evaluation process Evaluation and planning tools to be completed for each event	Improved outcomes from consultation events	March 2007	High levels of engagement in consultation events including the Older persons Visioning Event and consultation with single homeless people (SHIP). Outcomes and next steps being fed back to participants. Participants given the opportunity to engage further. Working towards evaluation of events by participants where appropriate. However, Planning and evaluation tools have not been consistently completed.	
	Greater service user involvement in the planning, design and monitoring of SP services	Contract monitoring processes to include service users Service users to be involved in specification design	Process in place  Involvement is monitored  Service users involved in development of business cases	March 2007	Service users consulted as part of substance misuse tender and domestic violence strategy	

	Greater service user involvement in Supporting People programme.	<p>Establish SP service user sounding board</p> <p>Complete annual service user survey</p>	<p>Service user sounding board in place</p> <p>Annual service user survey completed</p>	March 2007	Both actions not completed and focus of Service User engagement has shifted. Service user engagement has been achieved through working with clients on specific pieces of work rather than generic questionnaire. So service users have been involved in the development of the Strategy for Tackling Domestic Abuse , Visioning Day for sheltered Housing and in the Procurement of Substance Misuse services	
	The Consultation and Information Strategy is reviewed	Review of the strategy and events undertaken during the year is completed	<p>Report submitted to the CSG and CB.</p> <p>PI data is produced and measured against previous performance</p>	March 2007	Not reviewed	

## Chapter Two

### Position Statement

#### Financial Context

The Supporting People grant for 2007/08 shows a small increase in the amount the programme receives from central government. The grant has been increased from £8.1 million to £8.2million, an increase of £104,488. This is welcomed news and is the first increase since the start of the programme and shows the first effect of the distribution formula. The announcement also confirmed that Authorities were able to again roll forward any unspent grant from the 2006/07 financial years into 2007/08.

As a result of this decision Plymouth are able to carry forward £140,508 into the new financial year. This has allowed us to make an inflationary award of 2% to all Supporting People service providers

#### Overview of existing provision

NB. This information provides a position statement as at the 31/03/06 and 31/03/07. This reflects the funding commitment for individual client groups on these dates and is not fully indicative of full year spend.

Client Group	Funding level at 31 March 2006	Household units available at 31 March 2006	Funding level at 31 March 2007	Household units available at 31 <sup>st</sup> March 2007	% increase or decrease in funding	% increase or decrease in household units available
Frail elderly	172,710	123	76,909	98	-55.47%	-20.33%
Generic	302,631	117	257,086	105	-15.05%	-10.26%
Homeless families with support needs	46,378	12	93,178	32	100.91%	166.67%
Offenders/at risk of offending	277,037	38	253,846	59	-8.37%	55.26%
Older people with support needs/mental health problems	0	0	0	0	0	0
Older people with support needs with support needs	1,361,490	3,346	1,142,931	3,415	-16.05%	2.06%
People with physical/sensory loss	202,176	52	149,711	50	-25.95%	-3.85%
People with alcohol problems	65,854	14	25,968	7	-60.57%	-50.00%
People with drug problems	36,853	17	85,600	32	132.27%	88.24%
People with HIV/AIDS	25,500	8	25,500	8	0.00%	0.00%
People with different abilities	2,140,195	155	1,994,390	168	-6.81%	8.39%
People with mental health problems	964,720	164	971,276	159	0.68%	-3.05%
Refugees	49,742	10	144,443	25	190.38%	150.00%
Rough sleeper	156,001	10	156,001	10	0.00%	0.00%
Single homeless with support needs	1,608,030	304	1,603,410	298	-0.29%	-1.97%
Teenage parents	115,297	13	152,988	17	32.69%	30.77%
Traveller	0	0	0	0	0	0
Women at risk of domestic violence	252,429	46	273,529	52	8.36%	13.04%
Young people at risk	739,335	87	852,013	201	15.24%	131.03%
Young people leaving care	175,232	31	0	0	-100.00%	-100.00%

## **Emerging Need**

Needs information continues to be updated in line with the current procurement timetable, and the development of evidence based and service user led business planning as part of this process.

Over the next year, in line with the procurement timetable, it is expected that needs analysis information will be updated in relation to the following areas:

- o Young people – with a particular emphasis on 16/17 year olds.
- o People with learning disabilities.
- o People with mental health issues.
- o Single homeless people and rough sleepers

In addition, a number of key areas of need have emerged as a result of ongoing work.

**Gypsies and Travellers:** The needs of gypsies and travellers were highlighted as a key research need in the 5 Year Plan – and Devon wide housing needs research was completed in November 2006. This detailed research highlighted a need to find culturally appropriate solutions to issues around access to facilities, services and advice and the means of addressing a high degree of persecution and discrimination in relation to maintaining settled housing - whilst enabling the cultural expression of gypsy and traveller nomadism.

**Move On from Supported accommodation to settled housing:** Plymouth was a pilot site for Homeless Link's 'Move On Planning Tool' and an audit was undertaken in 8 of Plymouth's Supporting People funded hostels for homeless people to highlight anticipated shortfall in availability of move on accommodation. The research highlighted high anticipated and actual shortfalls in the ability to access all forms of housing, with particular deficits in relation to access to the private rented sector.

**Homelessness Review leading to a new Strategy by December 2007:** Supporting People will be a key partner in the review of Plymouth's Homelessness strategy, and needs analysis will be undertaken in relation to: youth homelessness; the needs of single homeless people in hostels; homeless people with complex needs including mental health, substance abuse, history of offending and/or other vulnerabilities. In addition work will be undertaken with providers in the City to identify demand for services to highlight shortfalls and gaps in provision. Joint work within the Homelessness Review will enable comprehensive and fully co-ordinated planning for service provision through the Supporting People re-procurement of services for homeless people.

**Strategy for tackling Domestic Abuse:** The Plymouth Supporting People team was an important partner in the development of Plymouth's new multi-disciplinary Domestic Abuse Strategy, where needs research and service user consultation highlighted needs in relation to developing further supported accommodation options, and the need for specialist support by people who are unable to access the Refuge. However, a further research need was highlighted in relation to identifying the needs of diverse groups including BME victims of domestic abuse and same sex domestic abuse.

**Ongoing work with partners:** Has highlighted a need to review needs in relation to long-term illnesses including HIV/Aids and Hepatitis C sufferers and joint work within the Physical and Sensory Disability multi-disciplinary Programme Board will be undertaken to explore the housing related support needs of these groups during the next year.

## **Emerging Strategic Priorities- Key Change Drivers**

### **National Drivers**

**Although we are still awaiting publication of the National Supporting People strategy there have been a number of recent drivers, which will shape the direction of the programme over the next twelve months.**

### **Outcomes Framework for Supporting People**

Plymouth Supporting People are one of a small group of Local Authorities piloting DCLGs Outcomes Framework. The framework is a response to the need to evidence the contribution the programme makes to achievement of broader government aims, as well as enabling local programmes to effectively monitor the impact of Supporting People services.

### **Refocused Key Lines of Enquiry**

During 2006 the Audit Commission refocused their KLOE. Among the new important themes in this document were the need to develop a Move On Strategy, Individualised Services, and develop clearer alignment to the Local Area Agreement.

### **Local Strategic Drivers**

Locally there have been a series of policy initiatives by our partners, which will clearly shape the programme over the coming year and beyond.

### **Mental Health Accommodation Strategy**

The PCT have just agreed a project plan for the development of a comprehensive and over arching Mental Health Accommodation strategy for the City. The SP programme is a key partner in this initiative with the Project Plan being approved by the Commissioning Body. Clearly this document will shape future Supporting People service provision in the coming years.

### **ASC Physical Disability Commissioning Strategy**

Adult Social Care have responded to criticism's from CSCI regarding their existing provision for Younger Physically Disabled People by developing a 5 year commissioning plan. This has looked at a range of adult social care services but is based around maximising the opportunities for independent housing. Clearly connected to this is Supported Housing and the plan has highlighted a gap in this area, which will need to be addressed.

### **Strategy for Tackling Domestic Abuse**

The Supporting People Team has led on the development of a multi agency citywide strategy for tackling domestic abuse. The Strategy has been developed in consultation with a broad cross-section of stakeholders, including service providers, people who have been affected by domestic abuse, and the commissioners of domestic abuse services. By setting clear priorities and specifying the direction in which Plymouth's domestic abuse services should develop in the future, the Strategy will assist decision-making on the use of statutory funding and provide stakeholders with the opportunity to develop their services, knowing what is required. It will also provide impetus for effective partnership working and the improvement of advice and support services. Most importantly, however, it will act as a catalyst for the joint commissioning of domestic abuse services, the co-location of services and the joined-up working needed to achieve the domestic abuse 'stretch targets' in the Local Area Agreement.

**Telecare**

Since 2006 Plymouth, like all authorities, has received the Preventative Technology Grant. The grant from the Department of Health is paid to Adult Social Care to increase the numbers of service users accessing Telecare. The implementation of Telecare is been driven by Adult Social Care and the Primary Care Trust, however clearly many existing and potential Supporting People service users may benefit from this agenda.

**Plymouth Gateway**

In 2006 Plymouth became one of three pilot areas in the South West tasked with improving accommodation services for offenders. The pilots funded by the National Offender Management Service will run for 18 months and will test a number of approaches to these issues. Within Plymouth the service aims to ease transition for offenders leaving prison by finding suitable and appropriate accommodation whilst also linking offenders into work and education programmes.

**Audit Commission Recommendations**

The Audit Commission inspection in May 2006 was overwhelmingly positive report and reflected the hard work and strong partnerships that had been formed in Plymouth over the last three years. The report however contained a recommendation around the performance management of the progress. It is clear that if we are to continue to develop the programme we will need to respond positively to this recommendation.

## Chapter Three

### Forward Look – Annual Plan 2007-2008

As Supporting People in Plymouth develops further to meet local identified needs and priorities, as well as responding to the new strategic direction set out from government, it is clear the programme faces a number of challenges.

Collectively these measures will enable the programme to continue towards achieving greater inclusion, independence and choice for all service users. A detailed breakdown of how we are going to achieve these aims and the effect on spend and units is detailed in the following financial table and action plans.

#### **Projected Spend and Units in SP for 2006/07**

The following table identifies the projected spend and unit provision for 2006/07 and compares it with expenditure during the previous year.

## Projected Spend in Supporting People for 2007/08

	2006-07			2007-08			
	Spend per annum £	% of total spend	No. of Units	Spend per annum £	% of total spend	% increase or decrease from previous year	PROJECTED No. of Units
SP Grant	-8,108,805.00			-8,213,292.00			
c/fwd underspend 2005-2006	-500,333.00			-142,832.00			
Other income	-154,103.00			-174,290.31			
<b>Total income</b>	<b>-8,763,241.00</b>			<b>-8,530,414.31</b>			
<b>EXPENDITURE (by primary client group)</b>							
<b>Homelessness</b>	1,696,588.00	20.54%	330	1,726,393.00	20.95%	1.76%	330
<b>Domestic Violence</b>	273,529.00	3.31%	52	305,145.00	3.70%	11.56%	55
<b>Substance Misusers</b>	111,568.00	1.35%	39	122,026.00	1.48%	9.37%	61
<b>Ex-offenders</b>	253,846.00	3.07%	59	446,407.00	5.42%	75.86%	102
<b>Young People</b>	852,013.00	10.32%	201	933,833.00	11.33%	9.60%	171
<b>Teenage Parents</b>	152,988.00	1.85%	17	156,047.00	1.89%	2.00%	17
<b>Older People</b>	1,219,840.00	14.77%	3,513	1,235,220.00	14.99%	1.26%	3,486
<b>Physical Disability/Sensory Loss</b>	149,711.00	1.81%	50	147,739.00	1.79%	-1.32%	50
<b>Mental Health</b>	971,276.00	11.76%	159	1,004,077.00	12.19%	3.38%	159
<b>Learning Disability</b>	1,994,390.00	24.15%	168	1,542,573.00	18.72%	-22.65%	167
<b>Refugees</b>	144,443.00	1.75%	25	139,978.00	1.70%	-3.09%	35
<b>People with HIV/AIDS</b>	25,500.00	0.31%	8	60,690.00	0.74%	138.00%	8
<b>Rough Sleepers</b>	156,001.00	1.89%	10	159,121.00	1.93%	2.00%	10
<b>Generic services</b>	257,086.00	3.11%	105	260,948.00	3.17%	1.50%	97
<b>Total</b>	<b>8,258,779.00</b>	<b>100%</b>	<b>4,736</b>	<b>8,240,197.00</b>	<b>100%</b>		<b>4,748</b>

## Annual Plan

### Action Plan 2007/08

<b>Client Group</b>	<b>Target Outcome</b>	<b>Actions</b>	<b>Indicator of Success</b>	<b>Completion, Deadline or Milestone</b>	<b>Responsible Officer</b>
<b>Single Homelessness</b>	Decision on future hostel provision	Consult widely on future hostel provision. Support Homeless Manager in funding application	Success bid to DCLG for funding	Dec 07	Katy Shorten/Diane Charlton
<b>Single Homelessness</b>	Procurement of single homeless sector	Prepare business case and Project Initiation Document (PID) and recruitment of project board including consultation with stakeholders and service users	New contracts and specifications in place	April 2008	Katy Shorten
<b>Homeless Families</b>	Service provision reviewed	Review existing provision	Completed service review	March 2008	Rachel Cruise
<b>Domestic Abuse</b>	Re procurement of domestic abuse services	Complete Business Case  Re procure Services and award Contracts	Business Case agreed and signed off  New services in place with three year contracts	July 2007  April 2008	Kate Lattimore
<b>Domestic Abuse</b>	Collation of needs data in relation to minority and complex need groups	Continue to work with partner agencies to gather needs data.	Comprehensive data relating to the needs of people with complex needs and those from minority groups	July 2007	Kate Lattimore

<b>Domestic Abuse</b>	Re-provision of the refuge	Development of specification based on alternative models and positive practice elsewhere in conjunction with working group	Submission of capital funding bid to the housing corporation	November 2007	Kate Lattimore
<b>Gypsies and Travellers</b>	Identify whether there is a need for a specialist housing related support service	Make use of the Devon-wide Gypsy and Traveller Housing Needs Assessment and work with the Social Inclusion Unit, other Stakeholders and service users to establish a needs analysis	Data collected will indicate if specialised Supporting People provision is required, or whether generic services are more appropriate to meet this need.	March 2008	Jane Cox
<b>Older People</b>	Increased extra care provision within the city	Opening of new service	New service Operational	October 2007	Jane Cox
<b>Older People</b>	Agreed standards of support for Sheltered Housing Provision	Supporting People to work with Sheltered Housing Providers towards defining standards	Agreed standards with implementation plan	December 2007	Jane Cox
<b>Older People</b>	Greater parity in funding linked into agreed SP roles should lead to a more constant approach to support within sheltered housing	Establish a working group to drive forward improvements and increased equality between sheltered housing provision. Negotiation with RSLs and PCC sheltered housing providers via SH forum and direct liaison with providers	Forward Plan to realign costs where achievable	December 2007	Jane Cox
<b>Older People</b>	Expand number of people accessing Befriending Service	Review existing scheme and consider extension of contract alongside achieving high utilisation levels	Increased numbers of older people benefiting from a Befriending Service	July 2007	Jane Cox

<b>Older People</b>	Outline plan of action for piloting Sure Start for Older people achieved	Consultation with key stakeholders to shape the outline plan to pilot Sure Start Model	Outline plan established and shared with key stakeholders	February 2008	Jane Cox
<b>Young People</b> (including Teenage Parents)	Re procurement of young person services	Complete Business Case  Re procure Services and award Contracts	Business Case agreed and signed off  New services in place with three year contracts	June 2007  March 2008	Rachel Cruise
<b>Young People</b> (including Teenage Parents)	Simplified and more efficient process for the referral and acceptance of young people into supporting people services	Meet with providers and develop shared application form	Single application form developed and in use	March 2008	Rachel Cruise
<b>Mental Health</b>	City Wide Mental Health Accommodation Strategy	Complete strategy development plan  Complete consultation	<ul style="list-style-type: none"> <li>▪ Accommodation strategy.</li> <li>▪ Implementation Plan</li> </ul>	December 2007  December 2007	Rachel Cruise
<b>Mental Health</b>	Develop short term and longer term crisis accommodation in partnership with PCT and Adult Social Care	Work with existing provider to produce short term solution  Work with partners to develop long term crisis accommodation service	Long term services in place	December 2007	Rachel Cruise

<b>Mental Health</b>	Re procurement of mental health services	Complete Business Case	Business Case agreed and signed off	January 2008	Rachel Cruise
		Re procure Services and award Contracts	New services in place with three year contracts	Oct 2008	
<b>Mental Health</b>	Accommodation Support Worker based in Assertive Outreach Service (dual diagnosis) as part of the PAAS contract	Secure funding Complete contract	Worker in post	May 2007	Katy Shorten / Rachel Cruise
<b>Offenders</b>	Provide integrated support for offenders in order to prevent re-offending	Evaluate Gateway Service. Contribute to Mainstreaming of Service	Gateway service mainstreamed	April 2008	Katy Shorten
<b>Learning Disability</b>	Re procurement of learning disability services	Complete Business Case	Business Case agreed and signed off	September 2007	Kate Lattimore
		Re procure Services and award Contracts	New services in place with three year contracts	April 2008	
<b>Physical and Sensory Disability</b>	Increased Supported Housing Provision for Younger Physically Disabled	Remodel existing services	New units operational	Dec 07	Kate Lattimore

<b>Generic</b>	Improved Move On arrangements from Short Term Projects	Link to the work undertaken as part of the MOPP project in Plymouth and the research undertaken in conjunction with the Regional Housing Strategy Research models of good practice Consult with the Provider Forum Consult with the Core Strategy Group Link with the development of Choice Based Lettings and other initiatives such as the deposit guarantee scheme	Agreed and signed off Move on Strategy	January 2008	Diane Charlton
<b>Generic</b>	Greater service user choice and control over their support	Increase contract capacity within direct payments contract	Increased number of service users receiving direct payments	March 2008	Kate Lattimore
<b>Generic</b>	Services and related spend to be aligned to the Local Area Agreement in order to identify how SP in Plymouth contributes to achieving city wide outcomes	Map SP funded services against LAA outcomes Contribute to government's outcomes monitoring framework to include performance indicators that capture data required for the LAA	Ensure SP programme is aligned too, and able to influence the LAA in future	January 2008	Claire Hodgkins

<b>Generic</b>	Implementation of CLG Outcomes Framework	Provision of training for service providers to implement the outcomes frameworks	Service providers utilising CLG outcomes framework for short and long term services	November 2007	Claire Hodgkins/Diane Charlton
<b>Generic</b>	Implementation of a new contract monitoring framework	Pilot revised contract monitoring framework and implement process across all services	Regular and structured contract monitoring processes employed across the sector	December 2007	Claire Hodgkins
<b>Consultation</b>	Increase service user involvement in the programme	Social Inclusion Unit (SIU) and Tenant Participation Team (TP) looking at reward and recognition policy for consultation Produce draft Service User Engagement framework Consult on framework with Service Users, Provider Forum and Core Strategy Group	Publication of Service User Engagement Framework	March 2008	Claire Hodgkins
<b>Consultation</b>	Revised Service Directory	Review Existing Service Directory Reissue widely updated version and post on Website	Up to date, accurate, accessible and widely distributed directory	November 2007	Claire Hodgkins