

## **Supporting People**

**Vulnerable people are supported in the community to become, or remain independent, safe and well because services intervene early and crises are prevented.**

### **Services that will continue to be delivered:**

Commissioning support and strategy development including:

- Assessing need
- Robust contract management
- Procurement and market development
- Setting outcomes and standards, performance management, quality assurance and evaluation
- Driving service improvement and better value for money through payment by results, negotiating cashable savings and smarter ways of working
- Increasing joint commissioning and potential for shared services through working with Devon, Plymouth and local partner organisations. In this way reducing bureaucracy for provider organisations and increasing opportunities for streamlining back office functions
- Continue to work with in partnership with and support service users and carers to assess the quality and safety of commissioned services as well as influencing service design.

### **Improvements agreed and budgeted for**

Integrate supporting people and adult social care commissioning

All service specifications to be outcomes based

Increase numbers entering, or ready to enter, sustainable employment

Encourage and support people to self-manage conditions

Expect commissioned providers to build capacity in the community to deliver informal support

Evaluate service outcomes and identify the cost benefit of prevention to more intensive crisis, residential & acute services

## **Key Performance Indicators**

### **Outcomes (to be achieved through procurement)\***

The independence of vulnerable & disadvantaged people is promoted

The health, emotional and economic wellbeing, as well as the abilities and achievements, of vulnerable people in Torbay are maximised

People have maximum choice & control over their services

Service providers deliver value for money

Service providers work collaboratively to support a multi-agency approach to commissioning

Services match individual & community needs & aspirations & play a role in building & sustaining successful communities in Torbay

\* updated measures of success for 2012-2013 for these outcomes are in development

## Proposed Savings

### \*Type of Decision

- **Internal** - i.e. efficiency / internal re-structure - Decision by Head of Paid Service
- **Minor** – Low community impact – Ratified by Mayor following consultation
- **Major** - High Community interest / scale impact / key political issue / risk of legal challenge – Mayoral consideration following 3 months consultation

Supporting people planned savings								
Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> <li>• Potential risks</li> <li>• Impact on community</li> <li>• Knock on impact to other agencies</li> </ul>	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
<b>PIP Implementation of procurement framework:</b> Procurement of new services and re-negotiation of existing contracts		563		Start Oct 2011	<ul style="list-style-type: none"> <li>• <b>Impact:</b> Service improvement, promoting independence through outcomes based community support</li> <li>• 1,893 service users affected.</li> <li>• Contingency &amp; transition plans in development (incl. impact assessment &amp; communication planning in each case)</li> <li>• <b>Risk:</b> Accommodation base may not be available</li> <li>• <b>Contingency:</b> Early negotiation with providers, details on managing agent arrangements in tender packs Engagement in re-modelling of sheltered housing</li> <li>• <b>Risk:</b> Ability of market to provide tenders in line with savings targets.</li> <li>• <b>Contingencies:</b> Benchmarking costs, involvement of providers in specification writing, clarity with providers on budget</li> </ul>		√	

**Supporting people planned savings**

Proposals Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> <li>Potential risks</li> <li>Impact on community</li> <li>Knock on impact to other agencies</li> </ul>	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
					challenge and support to achieve savings & improved VFM in current contracts. <ul style="list-style-type: none"> <li>Increase in floating support, decrease in accommodation based services</li> <li>Evaluation of first extra care scheme &amp; rapid deployment of lessons learnt incl. including cost modelling to ensure maximum spend to save potential.</li> <li>Possible impact on TCT/DPT budget, eg accommodation based contracts (value approx £450k) are used extensively by TCT and DPT for care managed clients. Discussions ongoing regarding extension of contract to minimise impact on service users who wish to remain in service and avoid cost shunting to TCT. May result in decreased savings to SP budget or delayed savings.</li> </ul>			
Payment by results pilots			Staff resource	Start July 2011	<ul style="list-style-type: none"> <li>Government pilot are due to end 2013. Proposal to pay 10% of total contract value annually based on outcomes achieved. Initially up to 4 contracts will be let on this basis either through renegotiation of existing contract or procurement of new service.</li> </ul>	√		

Summary Costs and Savings	£ 000's	
Implementation Cost 2011/12	317	SP admin budget
Implementation Cost 2012/13	320	SP admin budget

Overall Saving - 2012/13	563	PIP target
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<b>Name:</b>	Frances Mason	<b>Position:</b>	Supporting People Manager
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