Summary Delivery Plan - 11/10/17

Introduction

1	This Summary Delivery Plan is to be read in conjunction with the Doncaster Metropolitan Borough Council Commissioning Plan Executive Summary, as included within the
	Report for Audit Committee meeting on the 26th October 2017 entitled 'ADULT SOCIAL CARE COMMISSIONING REVIEW PROGRAMME 2017-2021'
2	As detailed in the aforementioned Executive Summary, this Summary Delivery Plan has been created based on the estimated amount of input required for each of the
	items on the Long List of activities for the AHWb Commissioning and Contracts team
3	This input required is based on a high level assessment of the percentage of an FTE required, i.e. 50% equates to 2.5 days a week
	The estimated figures are subject to further validation as the requirements of the Improvement Projects are clarified by the Directorate and in line with the results of the
4	Revised Ways of Working initiative
	The estimated figures do not include any required input for the Longer Term Transformation as the activity associated with Tranche 4 cannot be scoped at this stage. As per
5	the above plan, it is anticipated that this activity will commence in Year 3, but again this is subject to further direction and clarity from the Directorate, future discussions
	with Health et al regarding co-commissioning and final scoping of the various Improvement Projects
6	Input required for all Improvement projects is based on the Commissioning and Contracts team's current understanding of the requirements and timescales of those
0	Input required for all Improvement projects is based on the Commissioning and Contracts team's current understanding of the requirements and timescales of those projects at this stage (as the scoping of these projects is still work in progress outside of the Commissioning and Contracts team
7	Very high level assessments made on improvement project durations where these have not been provided or are not available (generally set as 12 months, although it is
1	acknowledged that some projects will be longer in duration, e.g. where financial savings targets are in place over a 4 year period)
8	The current understanding of commitment required in later years is understandably less formed at this stage. There is therefore a risk that the projected resource requirements above will increase for later years as the scoping of all Improvement projects and longer term transformation is progressed
0	requirements above will increase for later years as the scoping of all Improvement projects and longer term transformation is progressed
0	All input requirements for improvement projects are estimates until projects are formally scoped through Directorate PMO. Assessments of input are therefore very likely
9	to change and therefore this plan will need to be subject to ongoing review and updates

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	livery Plan - 11/10/17		FY1	7/18	F	Y18/1	9	FY1	19/20		FY2	0/21	HoS		Com	nmissio	ning						С	ontracts					
Tranche	Category	Projects / Initiative	Q1 Q2	Q3 Q4	4 Q1 (Q2 Q3	3 Q4 C	21 Q2	2 Q3 (Q4 Q1	Q2	Q3 Q4	Head of Service	Commissioning Manager	Lead Commissioning Officer	Commissioning Officer	Commissioning Support Officer	Business Support	Contracts Manager	Deputy Contracts Manager	Contract Monitoring Officer	Contracts Officer	Contracts Support Officer	Contracts Compliance Officer	Sr Brokerage Coordinator	Brokerage Coordinator	Quality and Monitoring Ass.	Business Support	Apprentice
		Residential Care Beds (Older People): Ongoing work re reducing											5%						30%				40%						
		numbers Day Services				-		-	+							10%						15%	5%						
		Working Age Resi Care (x2 projects)											18%	20%		50%	13%		2%			6%	20%						
		DToC review Intermediate Care - Short Term work re Options Appraisal					+	_	+	_			5% 20%	5% 10%		10% 20%			5%			45% 20%	5%						
	Cat 1 Improvement Projects - Mission	Assistive Technology - clarification of current position and analysis						-		-			5%																
		of income generation options											5%	2%		10%						5%							
		Equipment			+	_	+	_								20/			0%			50%							
		Short Stay / Respite Care Continuing Healthcare: process streamlining			+	-	+	-		-			10%			3% 20%						3%							
		Home Care											5%	5%					5%										
		Housing Related Support (linked to Complex Lives											12%	95%		50%	100/					130%	20%						
		Supported Living CCASH / Homecare		\vdash									20%	20%		100% 85%	10%		15%	10%		100% 50%	20%		20%				_
1 - Must Do (Top	Cat 2 Improvement Projects - Significant Business Commitments	Mental Health						-		-			1076	12%		0370			1370	1076		30%	5%		2076				
Priorities)		OT service review (immediate service improvements)											5%	12%		5%						25%	10%						
		Admin & Business Support			+	_		_		_			5%	4%					2%										
		Reducing the Cost of Care Packages (overarching project / programme over various other projects)											10%	10%		10%			10%	5%		10%	10%						
		Specialist Support														30%						40%							
		Dementia (inc Admiral Nurse and S76 Agreement with CCG)												5%								5%							
		BAU Review - 'Revised Ways of Working' Doncaster Citizens Advice Service				_		_					10%	20% 2%					10%			10%							
		Specialist Framework				-		-		-				2 /0		30%						40%							_
	Other Comm. Priorities	Define new Breaches and Waivers Process											2%	4%					2%			5%							
		Doncaster Rape and Sexual Abuse Counselling Centre				_		_		_				4%		5%						5%							
		Victim Support Community Development Grant Infected Waste Collection - DMBC Care Homes				-		-						2% 2%		5% 5%						5% 5%							
		Third Sector Development						-					10%	10%		0.0						10%							-
		Sub Regional Perpetrator Programme												5%								40%							
		Housing Position Statement (inc Extra Care Scheme (Thorne) Harrogate Court,												12%		10%						11%							
		Management of BCF Plan								-				5%		5%						5%							
	Cat 2 Improvement Projects - Significant Business Commitments	Data Quality												2%		2%			1%		2%			2%				2%	
		DoLS			+	_		_		_				1%		2%			1%			2%							
		Front Door & Triage SAPAT			+	-		_		-				1%		2%			1%			2%							
		Money Management (Managed Accounts, Direct Payments and Peer Support)											1%	2%		20%						10%							
Tranche 2 - Should Do		Carer's Fees Future Model / shaping the marketplace											2%	2%		5%			5%			5%							
(Secondary Priorities)		Transitions Service Review AHWB Way Forward		\vdash				_	++	_	+	┝┼┤┫	2% 5%	2% 20%		5%	-		2% 10%			5%							
		Workforce Development		\vdash					++	+	+		3%	4%					2%										
	Cat 3 Improvement Projects - Enablers	Assets																											
	cat 3 improvement Projects - Enablers	DIPS Internal Audit quality improvements project (inc Care Home Audit			+	+		-	++				2%			60%			5%	10%									
		Tool Disabled Go	\vdash					_	++	_	-	┝┼┤┫		1%				2%				10%							
	Other Comm. Priorities	Domestic Abuse							++	+	+			1 /0				∠ /0				10%							
	State Senant Homes	Welfare Benefits Advice														5%							5%						
		Assistive Technology - way forward (to incorporate future of Older												2%		5%			2%			2%							
		People's Alarm Services) Commissioning of social care in prisons							++	_	-			2%		20%			2%			20%							
		Dementia												17%		10%			1%			20%							
		Carers Moving Forward											10.55	2%		5%						5%	5%						
Tranche 3 - Could Do		Intermediate Care - longer term work re integration Learning Disability Strategic Way Forward - need for overall								-	-		10%	10%		10%						10%							
(Tertiary Priorities)		direction of travel Day Services - longer term strategic development and redesigning							++					2%		10%			2%			10%							
		the service offer OT service review (longer term re integration with Health, localities,												2%		5%			1%			5%							
	Other Comm. Priorities	etc.) Information Kiosks												2% 2%		5%						5% 5%							
	Other comm. Priorities										1			2%								3%							

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	1Very Flatt- 11/10/17		FY1	17/18		FY18/1	9	FY1	9/20		FY20	/21	HoS		Con	nmissio	ning						C	ontracts					
Tranche	Category	Projects / Initiative	Q1 Q2	2 Q3 Q4	4 Q1	Q2 Q3	3 Q4 0	21 Q2	Q3 (24 Q1	Q2 (23 Q4	Head of Service	Commissioning Manager	Lead Commissioning Officer	Commissioning Officer	Commissioning Support Officer	Business Support	Contracts Manager	Deputy Contracts Manager	Contract Monitoring Officer	Contracts Officer	Contracts Support Officer	Contracts Compliance Officer	Sr Brokerage Coordinator	Brokerage Coordinator	Quality and Monitoring Ass.	Business Support	Apprentice
Tranche 4 - Longer Term Transformation	Longer Term Transformation	Working Age Adults - provision only for those with most complex needs, day care being outcome and employability focused, integrated working with Children's supported through innovative use of technology and analytics. Older People - provision only for those with most complex needs, constant assessment through innovative technology to support care at home, revised day care offer making best use of partners and third sectors, all supported through clear commissioning intentions with modelled support dreely engaged with the CLS model to reduce formal care demand and provide a holistic response, reduced dependency and bureaucracy and SLPs awarded Trusted Assessor status; all enabled through a more stable market Assistive Technology - innovative use of technology that is continually refreshed through active engagement with local and national market to identify new technology offers Supporting People - Holistic affer that takes into account both clinical and social needs of service users and supports them to lead an independent life																											
Business As Usual	BAU activities	Line Management General Contracts Duties (General procurement / advice / quote reviews / provider action plans / reportable incidents, FOIs, managing off contract spend governance) Contract Compliance (Contract Monitoring / Auditing / Compliance duties (including compliants, embargos etc.)) General Commissioning Duties (Partnership Boards, FOIs, ODRs, CPRs, BSU queries, Self Assessment Framework / Autism Framework, proactive planning, partnership development / provider meetings, FOIs) Ongoing Support of Specialist Framework Welfare Benefits Advice Statutory Advocacy Third Party Support Framework (Business Acumen) Young Peoples Service Manage new Braches and Walvers Process Specialist Fee uplifts - Annual Review Programme Health Watch Operational Support to the Team Shared Lives General Brokerage Deaf Link worker Homelessness Substance Abuse Iraining and Team Development Attendance at and prep for various panels (Resi, Supported Living,											5% 10% 2% 5%	10% 2% 10% 4% 2% 2% 2% 10%	1%	120% 80% 5% 3% 5% 1% 120%	100% 1% 20%	98%	20% 3% 20% 3% 	30% 55% 	800%	30% 5% 5% 5% 10% 10% 2% 10% 10% 5% 10% 10%	180%	80%	80%	100%	100%	100%	100%