

# 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
4	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 Revised Ways of Working initiative
5	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 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 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 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
9	All input requirements for improvement projects are estimates until projects are formally scoped through Directorate PMO. Assessments of input are therefore very likely to change and therefore this plan will need to be subject to ongoing review and updates



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Tranche	Category	Projects / Initiative	FY17/18				FY18/19				FY19/20				FY20/21				HoS	Commissioning					Contracts									
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	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
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 supply and demand																																
		Home Care - sector effectively 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 approach, linked with corporate Complex Lives work, supplemented with alterative contracting models																																
Business As Usual	BAU activities	Mental Health - holistic offer that takes into account both clinical and social needs of service users and supports them to lead an independent life																																
		Line Management																	5%	10%														
		General Contracts Duties (General procurement / advice / quote reviews / provider action plans / reportable incidents, FOIs, managing off contract spend governance)																									20%	30%						
		Contract Compliance (Contract Monitoring / Auditing / Compliance duties (including complaints, embargos etc.))																									3%			30%		80%		
		General Commissioning Duties (Partnership Boards, FOIs, ODRs, CPRs, BSU queries, Self Assessment Framework / Autism Framework, proactive planning, partnership development / provider meetings, FOIs)																			120%				3%				5%					
		Ongoing Support of Specialist Framework																			80%								80%					
		Welfare Benefits Advice																											5%					
		Statutory Advocacy																											10%					
		Third Party Support Framework (Business Acumen)																	10%	10%									10%					
		Young Peoples Service																											10%					
		Manage Off Contract Spend																			10%								10%					
		Manage new Breaches and Waivers Process																		2%	4%						2%		2%					
		Specialist Fee uplifts - Annual Review Programme																	5%		3%						5%			20%				
		Health Watch																									1%	2%	10%					
		Operational Support to the Team																				100%		98%					70%			100%	100%	100%
		Shared Lives																											10%					
		General Brokerage																													80%	100%		
		Deaf Link worker																		2%									5%					
		Homelessness																		2%									10%					
		Substance Abuse																		2%									10%					
Training and Team Development																	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%		
Attendance at and prep for various panels (Resi, Supported Living, S.117) and Steering Groups e.g. Health)																	10%			120%	20%													