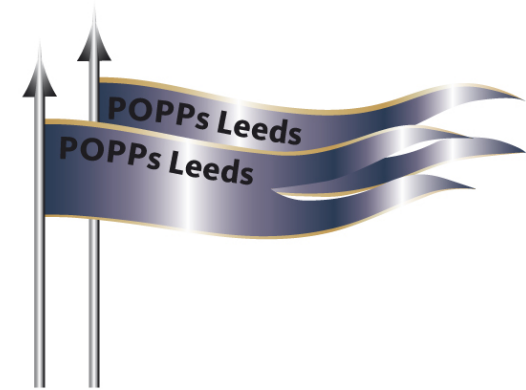


**LEEDS
PARTNERSHIPS FOR OLDER PEOPLE
PROGRAMME**

SUSTAINABILITY PLAN

OCTOBER 2007



LEEDS POPPs PROGRAMME

Leeds POPP is a partnership between Leeds City Council, NHS, the Independent sector, older people and their carers

1. INTRODUCTION AND BACKGROUND

The Leeds POPP Programme, with £4.1m over 2 years, is the largest and probably the most complex and ambitious of the 29 pilot sites across the country.

It aims to begin the process of change and improvement in older peoples mental health services across the whole health and social care economies. In so doing, it supports and mirrors the larger ambitions of Making Leeds Better (MLB), as well as informing , supporting and benefiting other workstreams and change programmes (for example Carers Strategy; Intermediate Tier review; Intermediate Care services review; Telecare; Linkage Plus; New Type of Worker; Adult Social Care (ASC) Transformation Programme).

The 2 year POPP Programme was never seen as the end, but the beginning of the process of change, development and improvement, by testing out different ways of working and approaches to service delivery.

The combination of local and national factors and imperatives has led to the current position of the Programme having to show evidence of its impact (across a very large and complex health and social care system) with, in effect, only one full year of activity. Projects came on stream incrementally between April and December 2006. The local evaluation is not due to report until after April 08, after the programme was planned to finish and when it had the full range of evidence available from the 2 years of activity.

The Leeds POPP Programme Board had anticipated the need for recommendations by the Autumn of 2007 in order to meet the requirements and timetables of the commissioning partners, and the needs of the provider partners. Key factors to be taken into account include:-

- The timing of the financial/budget cycles within PCT, ASC and Supporting People (SP) processes**
- The commissioning processes within ASC, PCT and SP- and the development of joint commissioning**
- The future impact and influence of Practice based Commissioning**
- The need for provider organisations (and particularly the voluntary sector organisations) to know where they stand well in advance of the 2 year contract to allow for their financial and HR planning**
- The time required for any re-commissioning and procurement processes once decisions have been made.**

Alongside these issues are the very real challenges of providing the necessary evidence acceptable to the commissioners that would give them the confidence to continue to invest in the model of services delivery being tested out by POPPs projects. These include:-

- **The implications of having evidence from 12 months activity (which includes the first year when projects were still finding their feet and may not have been working up to full capacity), rather than the two years of activity originally envisaged**
- **The need to develop data collection systems specific to the interests of the POPP Programme, related to older peoples mental health activity – particularly within generic services**
- **The need for good data analysis to interpret the complex data that is available from a POPPs perspective**
- **Apportionality – how to prove it is POPPs that is having any impact, as opposed to other initiatives across the city**
- **The emergence of PbR as the mechanism for funding/the currency for payment across the PCT and Acute Trust. There is a need to understand how older peoples mental health services fit into this, how activity can be demonstrated and how savings delivered through the projects can be clearly identified**
- **Issues concerning the coding of both primary and secondary mental health activity within the Acute Trust**
- **How to show connectivity across projects as part of wider care pathways/networks of care for older people with mental health needs, and to demonstrate the interdependencies between projects**

2. OUR APPROACH

Stage 1 of the process, which this Plan represents, confirms the processes that are in place and that will be used to reach agreement on the future of the projects/services within the Leeds POPPs Programme. The document also includes observations from the POPPs Programme to the commissioners based on the experience and evidence that is available, informed by the learning so far, about which elements of the Leeds programme might be sustained beyond the 2 year POPPs funding. This is presented along with the most appropriate funding streams to consider, together with the current costs of the services and slippage available to support the budget for 08/09. It offers a template providing a summary of this information. Behind this summary is a wealth of information about the projects, learning from the programme, and performance and evaluation information so far available. Supporting information will be made available to commissioners during the Stage 2 process

This document states the agreement by the Director of Adult Social Services and the Chief Executive of the Leeds Primary Care Trust to the process and time-frame for decision-making on sustainability for the projects/services.

Stage 2 will be the implementation of those processes which will lead to final agreement on the future of each project by the end of December 2007.

Those decisions will then inform the exit strategy/plan to bring about the agreed outcomes for the projects/services and to support the projects through the next phase in their POPP lifecycle, which will be either:-

- **Termination/closure of the project**
- **Mainstreaming**
- **Extended short term funding, up to a maximum of 12 months (covering 08/09)**

For those projects receiving either mainstream or extended short term funding, there may still be a requirement to :-

- **Adjust the model of delivery to improve efficiencies/effectiveness**
- **Prepare for a re-commissioning exercise involving re-tendering**
- **Re-negotiate the specification**
- **Provide additional evidence of effectiveness in order for commissioners to make a final decision about the future of the service by the end of 2008/9**

In all cases, the agreed outcome will be influenced by the lessons learned from the Programme and its individual projects

3.THE MATRIX CONTAINING THE POPPs PROGRAMME /BOARD's COMMENTS/OBSERVATIONS ON SUSTAINABILITY AND FUNDING OPTIONS FOR CONSIDERATION BY THE COMMISSIONERS.

Colour coding : **blue=PCT funded**; **amber=ASC funded**; **green- SP funded**

<u>Project</u>	<u>Sustained Y/N/Temp</u>	<u>Timescale(for decision/ imple mentation)</u>	<u>Funding (rounded up)</u>		<u>Due Exit Date (when 2 year POPP funding finishes)</u>	<u>Comments(including who will fund and deliver the service; why any delay in decision etc)</u>
			<u>08/09 Slipp- age new</u>	<u>09/10</u>		
1.Liaison Psychiatry	Yes	December 07 – goes into PCT strategic planning process	164k (total 284k)	120k 291k	End September 08	POPPs funds extension of service city-wide. LPFT is the provider and LTHT the host. Slippage available to fund part year 08/09. Recurrent funding needed for 09/10 During 08/09 further work required to refine optimum model that will achieve maximum efficiency/effectiveness, to identify impact on LTHT activity and potential for negotiation on tariff splits under PbR) PCT responsible for funding
2.Rapid Response	Yes	December 07 – goes into PCT strategic planning processes	110k (total 340k)	230k 347k	End July 08	POPPs funds 1 team in NW sector LPFT is the provider. Model dependent upon outcomes of Int. Tier and Int. Care Services reviews.(Refer to original LDP). Funding will allow continuation of service in NW wedge to ensure city-wide cover alongside LPFT roll- out. PCT responsible for funding
3.Resource Centres	Temp extension	December 07 for temp extension- Dec 08 for financial year 09/10	182k (total 300k)	59k 59k 237k 145k (382)	May 08	POPPs funds 3 sitesx5 beds (15 dementia CIC beds) in 3 LA homes + PCT therapy and LPFT RMN input covering West, East and South Leeds. More time needed to show evidence of diversion from LT care and impact of outreach on carer

						support. Need to review appropriateness of model for people with dementia, linked to review of I.Tier and I.C Services ;day services review in ASC; partnership group for CU/HOP integration. Slippage to part fund 08/09 costs across ASC and PCT PCT and ASC funding
4.HAC	Yes – subject to SP	November/ Dec 07	55k	55k	End March 08	POPPs funding city wide service. Age Concern Leeds (ACL) is the provider. SP Commissioning Board to confirm eligibility and compliance with local priorities. If agreed, SP would be required to pick up funding from April 08
5.Community Support	Temp extension	December 07 for temp extension – Dec 08 for financial year 09/10	158k 162k (total 320k based on 200 hrs per team)	705k (based on 444hrs per team)	End September 08	POPPs funds one team in NW – in-house Requires final commissioning decisions – will go to Adult Commissioning Board 1 st Nov, for first cut discussions at 15 th Nov DMT. Will require interim SLA (for ? 1 year 09/10) pending broader commissioning for CSS and reconfiguration of in-house services ASC funds
6aCarer Support (dementia)	Yes – outcomes not service	December 07	8k 98k (total 106k)	109k	End March 08	POPPs is extending the service city wide- provided by Alzheimers Society. To go to Adult commissioning Board 1 st Nov, for first cut discussions at 12 th Dec DMT. Both carer support services to be re-commissioned in whole system approach/review of carer support/use of CSG to ensure equity and non-ageist approach (could services be commissioned generically or are there any specialist elements required?) Slippage needed to fund 08/09 if continued investment agreed.(Staff may be TUPE'd into any new

							service). Otherwise existing services will absorb older peoples services with no additional resources. City wide cover will cease if no funding to continue POPPs
6bCarer Support (OMH)	Yes-outcomes not service	December 07	--	54k	55k	End July 08	POPPs funding city wide service provided by ACL As CS(D) – note ACL also provide LD carer support service.
7.HSSOP	Yes-subject to SP	December 07	--	261k	266k	End March 08	POPPs funding extension from LS7 to LS8 & 9. Service provided by Community Links SP to confirm eligibility and compliance with local priorities .If agreed, SP funding required to pick it up from April 08. Need to address equity of provision across the city.
8CDW(BME)	No	April 08	16k	--	--	End August 08	To absorb older peoples issues into work of existing CDWs after 2 years POPPs funding ceases. .
9a SAP/CPA	No	Close project by end March 08	60k	--	--	End March 08	Currently no post-holder in place. Short term work up to end March may be commissioned
9b Workforce Development	No	Close project by August 08	--	--	--	End August 08 for full 2 years, but contract is up to end March 08	The project will produce/recommend a workforce development strategy for health and social care (including 3 rd tier) for older peoples mental health
10Website	No	Close by end March 08	--	--	--	End March 08	Subsumed within Linkage Plus and maintenance requirements will be managed as part of that exit strategy.

Evaluation	No	To complete 2 year evaluation as commissioned	4.5k	--	--	End March 08 (report will be later when analysis completed)	To consider re-tendering for additional evaluation for those projects on temporary extended time-scales, if required
Programme Management	Temp extension	To maintain co-ordination to end Sept 08	5k	51k	--	End March 08	Costs of Programme Manager and Office Support to extend the co-ordination of the Programme a further 6 months. If PM costs are absorbed within existing role/s of whoever takes over, then POPPs costs reduced.
			(total 56k)				

4.THE FINANCIAL ENVELOPE for 08/09 and 09/10: how it would look if commissioning decisions sustained services as above

Code	Project	Forecast		Funded By			Forecast		Funded By		
		08/09	Slippage	LCC	PCT	Supp People	09/10	Slippage	LCC	PCT	Supp People
776	Liaison Psychiatry	284,151	163,900		120,251		291,214			291,214	
777	Rapid Response	339,546	109,818		229,728		347,547			347,547	
778	Resource Centres	298,716	181,773	58,472	58,472		381,691		236,900	144,791	
779	Hospital After Care	55,214	40			55,174	56,172				56,172
780	Community Support	320,178	158,261	161,917			704,696		704,696		
701	Carers Support - Dementia	106,448	8,352	98,096			109,053		109,053		
702	Carers Support - OMH	54,253	96	54,157			55,229		55,229		
784	HSSOP	260,890	0			260,890	266,084				266,084
785	Community Development	16,070	16,070				0				
786	SAP / CPA	0	0				0				
787	Staff Training	0					0				
789	Website	0					0				
790	Evaluation	4,500	4,484	16			0				
781	Programme Co-ordination	55,963	5,395	50,568							
	TOTAL	1,795,929	648,189	423,225	408,451	316,064	2,211,685	0	1,105,877	783,552	322,256
	Uncommitted slippage		60,340								
			<u>708,529</u>								

n.b. Maximum permissible slippage into 08/09 = £741,018

It is commissioning decisions that ultimately decide the future of the POPPs services and if finance is not found to sustain the projects either on a temporary or permanent basis from next year, then services will stop incrementally over 2008/9 as the slippage runs out. Future funding may depend on revised specifications and models of service delivery which could bring greater efficiencies, which are not factored into the above costs. 2.5% annual increases have been factored into forecasts. Figures are based on projected spend for 07/08

5.THE PROCESSES OF DECISION-MAKING

Lead-up to commissioning decisions re sustainability

The POPPs Performance Group was established, chaired by the PCT, with a view to supporting the Programme to pull together all available evidence on activity/impact across the whole system/health and social care economies. The plan is to revise the economic appraisal using local PbR principles, based on monitoring activity of the PCT for Acute Trust activity/ SLA which informs the payment to LTHT.

January 07 : POPPs sustainability has been identified on the PCT risk register with regards to risks of lack of robust evidence of impact and financial constraints. The forecast impact of POPPs has been included in MLB activity forecasts and associated PbR financial savings

March 07: The original economic appraisal submitted as part of the Stage 2 application was refreshed in March 07 at the request of DH for the End of Year 1 report, using the original assumptions and methodology

1st March and 5th April 07: POPPs has been to the Adult Social Care Commissioning Board

March 07: A first draft Options Appraisal for sustainability was prepared and has been to the POPPs Board, Scrutiny Board and ASC Commissioning Board. It was also submitted as part of End of Year 1 Report to DH as sustainability plan work in progress.

24th July 07 POPPs Board time out reviewed the Options Appraisal in light of evidence from performance data and the local evaluation, to inform the case for sustainability. Board members re-assessed the projects against a series of questions put together on a template similar to that presented at the national Project Leads Network

26th July 07 The Executive Director for Commissioning and Development for the PCT was briefed about POPPs

July 07 The PCT Director of Commissioning and PCT rep on the POPPs Board briefed the PCT Director of Finance .

August 07: requirements associated with POPPs have been included in the new SLA for LPFT from the commencement of Foundation trust status on 1 August 2007.

6th September 07 POPPs was on agenda of Adult Transformation Board to discuss sustainability plans.

22nd September :user and carer focus group met

12th October submission to DH of Sustainability Plan for Leeds POPP Programme, signed by DASS and CE of PCT

5th November – meeting with DH to discuss Sustainability Plans

Commissioning partners' processes and time-scales up to December 07

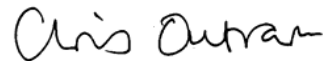
PCT:- Carol Cochrane will sponsor the sustainability proposals that will go to the Executive Management Team of Leeds PCT on 24th/31st October and be included in the draft PCT financial plan to be considered by the PCT Board in November.
Preparation of report/s by JS/CC

ASC:- Business case will go to ASC commissioning Board 1st November and into DMT on 15th November for first cut decisions on budget proposals. Preparation of reports by JS, HP

SP:- Proposals will go to 4th Oct/31st October SP Commissioning Board for decision on eligibility and priority for HAS and HSSOP schemes. Preparation of reports by SP Team

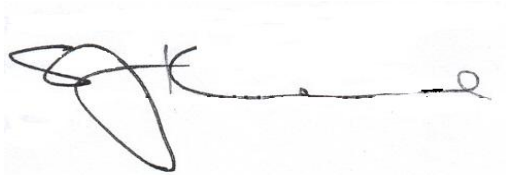
I agree to the time-table and processes above within which agreement will be reached on the sustainability of the projects or services or outcomes of the Leeds POPPs Programme.

Chris Outram, Chief Executive, Leeds Primary Care Trust



.....date.....11/10/07.....

Sandie Keene, Director of Adult Social Services



.....date.....11/10/07.....