

[APL Provider]

[Template] Annual Service Development Plan

1. Context & Background

- 1.1. This Annual Service Development Plan will focus upon service efficiency and improvement, and will be jointly developed and agreed between the Contracting Body and the Provider.
- 1.2. The achievement of the targets set out in the Annual Profile of this Annual Service Development Plan will be linked to contractual performance as set out in the Service Contract
- 1.3. This Annual Service Development Plan may be varied at any time by mutual agreement of the Contracting Body and Provider.
- 1.4. The Provider may append any detailed proposal at Appendix 1.

2. Scope

2.1. Broad Savings Objectives

The following savings objectives identified by the Contracting Body are to be prioritised by the Provider when they undertake their options appraisal:

- 2.1.1. Decommissioning one, two and three bed or otherwise high cost tenancies;
- 2.1.2. Reducing costly or unnecessary under-occupancy;
- 2.1.3. Moving Service Users into supported housing from residential services where appropriate;
- 2.1.4. The introduction of apartment accommodation or other suitable accommodation types;
- 2.1.5. The appropriate reduction, removal or reconfiguration of night time support;
- 2.1.6. Any other appropriate reduction in care and support volumes;
- 2.1.7. The introduction of technology;
- 2.1.8. Effective collaboration between Providers

2.2. The Premises in the following table are subject to this ASDP:

Premises	Person(s) supported	Opportunity	Baseline weekly cost per SU

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2.3. Exclusions

The following Services are outside the scope of this ASDP:

- 2.3.1. [X]
- 2.3.2. [X]
- 2.3.3. [X]

3. Objectives

3.1. The Provider will deliver the following objectives with regard to the objectives at 2.1 and Services at 2.2.

Premises	Person(s) supported	Summary of Proposal	Target Date	Target weekly cost per SU

4. Performance

4.1. Performance will be measured as set out in the table, with targets agreed within restrictions.

Measure [delete measures not applicable]	Agreed Target	Target Restrictions
<i>Average weekly cost at commencement</i>		-
<i>Ratio of 1 to 1 hours cost in relation to the total weekly cost</i>		-
<i>Number of service users assisted to move on from shared housing to apartment Premises at lower weekly cost</i>		-
<i>Number of service users assisted to have more affordable care – reduction in weekly cost (these are IPC Brooks 6 steps proposals)</i>		-
<i>The proportion of adults with a learning disability who should be offered a programme to assist them achieve a higher level of independence.</i>		Target is at least 30%
<i>The proportion of adults recovering from mental ill-health who should have a programme to support their long term recovery that includes helping to both self-manage their symptoms and includes peer-support.</i>		Target is at least 70%
<i>The proportion of older people (over 65) in supported housing whose care needs have decreased from their initial assessment/latest review.</i>		Target is at least 15%
<i>The proportion of younger adults (18-65) in supported housing whose care needs may have decreased from their last review.</i>		Target is at least 66%
<i>The proportion of adults living in supported housing who are receiving individualised care and support with reduced levels of 1:1 support per week.</i>		Target is 10% or less of the total number

4.2. Year 1 Savings Targets

This summary provides an annual profile for the ASDP, identifies risks particular to the delivery of the ASDP, highlights dependencies on partners and confirms what, if any, services concerned by the Service Contract are to be excluded from this ASDP.

4.2.1. Year 1 Savings Target

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Premises	Core Support Hours @ £	Sleep Hours @ £	Waking Watch Hours @ £	Individualised hours @ £	Other	Weekly Total	Weekly Cost per SU

4.2.2. Year 2 Savings Target

Premises	Core Support Hours @ £	Sleep Hours @ £	Waking Watch Hours @ £	Individualised hours @ £	Other	Weekly Total	Weekly Cost per SU

4.2.3. Year 3 Savings Target

Premises	Core Support Hours @ £	Sleep Hours @ £	Waking Watch Hours @ £	Individualised hours @ £	Other	Weekly Total	Weekly Cost per SU

4.3. Risks

RAG & Ref	Risk	Mitigation Actions

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#1		
#2		
#3		
#4		

4.4. Dependencies

The following dependencies have been identified:

- 4.4.1. [X]
- 4.4.2. [X]
- 4.4.3. [X]

4.5. Exclusions

The following Options for in-scope Services were considered and rejected:

- 4.5.1. [X] and reason for rejection.
- 4.5.2. [X] and reason for rejection.
- 4.5.3. [X] and reason for rejection.

5. Basis for Calculations

5.1. [agreed explanation of approach to calculating savings]

6. Benefits Realisation

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6.1. Benefits for people receiving care & support:

6.1.1. [Accommodation]

6.1.2. [Care & Support]

6.1.3. [Health Wellbeing]

6.2. Benefits for the Contracting Body:

6.2.1. [Service User satisfaction]

6.2.2. [Savings]

6.3. Benefits for the Provider:

6.3.1. [Service User satisfaction]

6.3.2. [Savings]

6.3.3. [Workforce]

Appendix 1

[Provider's detailed proposal] or [Not used]