

Improving Lives Portfolio Committee Updates - (as per Project Highlight Reports, submitted end May 2020)

Ref	Programme & Brief Overview	Programme Status (Last	Programme Status (This	Trend		Project Status	Savings Targets				Savings at Risk / Slippage / Over delivery						Savings delivered	Net at risk amount	Department/Finance/PMO Comments
						Project	2020/21 (£000)s	2021/22 (£000)s	2022/23 (£000)s	Total (£000)s	Previous Years (£000)s	2020/21 (£000)s	2020/21 & Previous Years (£000)s	2021/22 (£000)s	2022/23 (£000)s	Total (£000)s			
Improving Lives Portfolio		On Target	On Hold	Same			4,948	1,142	348	6,438	-1,210	-272	-1,482	993		-489		-489	
ASCH 180123	<b>Promoting Independence Interventions</b> This programme of work will look at changes across 3 main areas detailed below:	On Target	On Hold	Same			3,689	1,142	348	5,179	-1,582	192	-1,390	771		-619		-619	The programme status for Promoting Independence interventions for Adults is now reporting as on hold due to emergency response to COVID-19. Previous status: On target (instead of experiencing obstacles). This is due to changes in the forecast achievable savings for two projects within this programme, NES/Improving Lives and Promoting Independence in Supported Living and Outreach Services.  Cross Cutting: Status: Whilst for 2019/20 the programme will be short of its target savings, this is due to early delivery of savings by the Targeted Reviews project and
	<b>Ageing Well:</b> This work brings together 4 areas of activity: •Improve best practice and decision making in support planning (including in hospital settings). •Increase capacity in reablement •Ensure short term provision is used to maximise independence •Greater provision of Housing with Care (Extra Care).	Experiencing Obstacles	On Hold	Same		<b>Reabling more older people to regain their independence by increasing capacity in the START Service &amp; scheduling service user visits</b>	This month the transforming reablement project remains on target. 185 service users completed reablement with START in January 2020. 80.9% of these service users required no ongoing homecare following their reablement. The average length of stay in START during January 2020 was 22 days.												
						<b>Supporting the use of best practice in the support planning of Older Adults' care services</b>													
	<b>Example Benefits:</b> •More adults aged 65+ completing START reablement. • A shorter average time spent in START, helping to increase capacity. • More service users will have benefitted from appropriate short term intervention, to support them to greater levels of independence. • Greater sharing of best practice will allow for improved consistency in support planning across teams, leading to improved outcomes for service users. • More service users are on a more appropriate pathway, giving them a more independent ongoing level of care.	Experiencing Obstacles	On Hold	Same		Housing with Care													
ASCH1 803	<b>Living Well:</b> The overall aim of this work is to ensure service users are supported to live as independently as possible with a good quality of life. This work will focus across three areas below: • Promoting independence in current settings. • Supporting service users to live as independently as possible. • Preparing for Adulthood – Improving Transitions between Children's and Adult's Services.  <b>Example Benefits:</b> • Reduction in the number of support / outreach hours commissioned in existing settings (e.g. supported living schemes / residential care) through active reviewing and better use of shared hours and negotiations with providers. • More people supported to move into a more independent setting (e.g. from residential care to supported living, or from supported living into general needs accommodation). •More people receiving short-term enablement support that helps maximise their independence for longer.	On Target	On Hold	Same		<b>Housing with Support</b>	This work combines three existing projects, Reductions in Long Term Care Placements, Promoting Independence in Supported Living and Outreach Services and Alternatives to Residential Care. The Housing with Support work will then go on to build upon these existing projects, by implementing the Housing with Support Strategy which seeks to ensure the effective management of the whole Younger Adults Accommodation landscape, ensuring where housing is a requirement of meeting someone's support needs, that this is done in the most appropriate setting to support independence.												
						<b>Notts Enabling Service</b>	08/04/20 Project ON HOLD in response to COVID-19 emergency. (CD PMO) The Notts Enabling Service (NES) project is on target for 2020/21. The number of younger adults having their independence promoted by the team through focussed work to learn or regain life skills is currently 34 per month, this is against a target of 32.5. These activity levels and the positive outcomes the team are supporting individuals to achieve means in turn there is a decrease in the on going level of support needed. The result of this is that NES savings is currently forecasted at £154k in year for 2020/21.												
						<b>Transitions</b>	Work to promote the independence of people transitioning in to adults services continues to be successful. This in turn has resulted in a reduction in the level of support needed and therefore this project is on target to deliver against it savings target. The number of people the team have worked with has slowed down in quarter 1 of this year as fewer referrals have been received this will be kept under review to determine if this is changes next month.												
	<b>Cross cutting interventions:</b> This work refers to intervention that applies to service users aged 18-64 and 65+, and includes work across: • Further Investment in Assistive Technology (AT) to Promote Independence. • Income Generating Projects.  <b>Example Benefits:</b> •Increased ability of service users to use Assistive Technology to self-care and remain independent for longer, and increased opportunities to prevent falls and reduce hospital admissions.	On Target	On Hold			<b>Review the benefit rates and minimum income guarantee levels used to calculate service users' contributions towards the cost of their care and support.</b>	The profiled savings target of £2.6m has already been met through activity undertaken during 2019/20. Outstanding handover arrangements for some associated activities that will continue as part of business as usual arrangements have been developed but some of these have been put on hold due to COVID-19 response.  As expected, the levels of approved short term waivers and number of approved Disability Related Expenditure (DRE) cases above the £20 standard allowance are exceeding the 2018-19 baseline as a result of the changes to the contributions policy.												
						<b>Further Expansion of Assistive Technology to Promote Independence (C08)</b>	Project on HOLD due to COVID-19 response. (CD PMO) Savings for 2019/20 are calculated quarterly . Based on assistive technology installations for the first nine months of the 2019/20 financial year and the full year carry forward from 2018/19 activity, savings are currently forecast by finance to be £2.243m against a target of £2.175m.												
						<b>Brokerage for self-funders (full cost recovery)</b>	Project on hold due to staff resources being diverted to COVID-19 priorities.  92 service users were invoiced for the brokerage service as at April, equating to projected annual income of £11,337. Various mitigations are in place in order to try and reduce the projected year end income gap.												
ASCH 1801	<b>Early Resolution</b>  Programme relates to interventions that occur when someone first contacts/accesses services.  This programme extends the existing Early Resolution project through the adoption of the 3 Tier Model to engage with people who approach the Council for care and support: •Tier 1 connects people to local resources •Tier 2 helps where more than Tier 1 support is required, offering swift and appropriate support to help people regain their independence or develop new skills. This may include	On Target	On Hold	Same			416			416	-142	-80	-127	222		95		95	The programme was overall is on track, but has been moved to On Hold due to emergency COVID- 19 response  The 3 Tier project status is currently performing above target and it continues to reduce the number of referrals sent from Adult Access Service to district teams that could result in the completion of a Care and Support Assessment.
						<b>Early Resolution (3 Tier)</b>	The Early Resolution (3 Tier) project main focus is to resolve issues for people who contact the council with a query as early as possible at the front door. Help and support is given to people to help themselves to information, providing guidance and signposting people to other partners and community support as appropriate. Solutions are offered that support people in the short term or a crisis situation hence reducing the amount of people that are referred to our district community teams for an assessment of need that may result a long term care package. The project remains on target in reducing the amount of referrals passed to district teams. This means more people are benefiting from an early intervention in a timely way.												

Ref	Programme & Brief Overview	Programme Status (Last)	Programme Status (This)	Trend		Project Status	Savings Targets				Savings at Risk / Slippage / Over delivery							Savings delivered	Net at risk amount	Department/Finance/PMO Comments		
					Project		2020/21 (£000)s	2021/22 (£000)s	2022/23 (£000)s	Total (£000)s	Previous Years (£000)s	2020/21 (£000)s	2020/21 & Previous Years (£000)s	2021/22 (£000)s	2022/23 (£000)s	Total (£000)s						
	access to short term support. •Tier 3 helps those people who, after Tier 2, have ongoing care and support needs. This approach applies equally to Service Users and Carers.  Example Benefits: • A reduction in the number of people assessed for care				New ways of working for carers	On Hold	The key updates for this month are as follows:The final versions of the assessment forms have been built in Firmstep and are being testedExtra staffing resources are working through the outstanding carer reviewsThe review process is being worked on and will be confirmed next monthProposal to be returned to ICT Change Board 10th March with additional requested informationICT have raised further technical issues which require addressing which could delay the implementation of the new process Mitigating actions: Both versions of the new assessment form have been built in Firmstep and being tested, extra staffing working through outstanding reviews, tasks to be undertaken by new MIS team been confirmed, review processes are being confirmed, solutions are being sought following issues raised by ICT.															
ASCH1 805	<b>Commissioning &amp; Direct Services</b>  The main focus of this programme is considering options around the use of some of the Department's Direct Services, in order to optimise opportunities to reduce running costs and increase income through commercial development.  Relevant Direct Services under the scope of this work include: •The County Horticulture and Work Training Service •Care and Support Centres •Investment in Shared Lives  Outcomes the programme will support: •Promote greater use of the services and their assets. •Increase income generation and maximise productivity. • Increase in the number of Shared Lives carer households recruited.	Experiencing Obstacles	On Hold	Same			843			843	514	-384	130			130		130	Due to Emergency Response to COVID-19, this programme has been put on hold for April Reporting  The overall status of the programme is Experiencing Obstacles due to some projects being At Risk or Experiencing Obstacles.  Current projections are that the project savings will be delivered as planned for Care and Support Centre's. Bishops Court will close March 2020.  County Horticulture project is Experiencing Obstacles due to latest estimated development being great than budget. Mitigation: A report is going to Finance and Major Contracts Management Committee seeking approval to vary the capital programme.  Integrated Community Equipment Loan Scheme is Experiencing Obstacles due to still awaiting confirmation from partners of renegotiation of contributions. Mitigation: further correspondence has been sent to partners to confirm they are in agreement and a reply is awaited.  Work to Maximise income to the Council's directly provided services is at risk. Mitigation: Work is underway to explore whether short breaks capacity could be marketed to other authorities and an application has been completed to be on the			
					Care & Support Centres (C03)	On Hold	Bishops Court scheduled to close March 2020. The assessment apartments at Priory Ct are now open. The additional 10 temp beds at Westwood have been extended until 31/3/20. So from 1/4/20 there will be 10 assessment apartments in Bassetlaw and 10 community places supported by health.															
					County Horticulture and Work Training Service	On Hold	Development of the County Horticulture Brooke Farm site is continuing as planned.															
					Investment in Shared lives	On Hold	Committee report to recruit four new coordinators for the Shared Lives scheme was approved at ASCH committee on February 3rd. A new project will commence in April 2020 to recruit 100 new carers over 3-5 years.															
					Maximise the income available to the Council's directly provided adult social care services	On Hold	Work to market short breaks to other LAs will continue as Business As Usual. However despite extensive consideration no ways to increase income from Direct Services have been found to be viable. Accordingly a closure report for this project was approved at Transformation Board on Jan 22nd as no income is anticipated. This now needs to go to Nigel Stevenson - Finance, Infrastructure & Improvement and Section 151 Officer - to agree whether the savings can be written off.															