

Improving Lives Portfolio - (as per Project Highlight Reports, submitted September 2019)

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Improving Lives Portfolio		On Target	On Target	Same		12,575	4,827	1,142	348	18,892	-3,462	361	-3,101	-521		-3,622	-3,622	<p>The overall portfolio status is on target. The portfolio is currently projecting early / over delivery of £3.6m across all years.</p> <p>The Interventions for adults 65+ programme remains as experiencing obstacles the Commissioning and Direct Services Programmes has moved to on target this month.</p>
AS CH 180 123	Promoting Independence Interventions This programme of work will look at changes across 3 main areas detailed below:	On Target	On Target	Same		9,911	3,568	1,142	348	14,969	-3,597	-232	-3,829	-57		-3,886	-3,886	<p>Overall the Promoting Independence Interventions Programme is on target with projected early / over delivery of £3.9m across all years.</p> <p>The Adults 65+ programme remains experiencing obstacles, 2 of the 4 projects are experiencing obstacles and 2 are on track. Mitigating actions are being undertaken for off target projects and the largest savings project, Transforming Reablement remains on target to deliver its profiled savings for 2019/20.</p> <p>Adults 18-64 - The Programme status for P6 of 2019/20 is on target, with all projects reporting overachievements of savings targets. The emerging area of risk continues to be reduction in average savings made per referrals in the Transitions project. Work is still underway to look in to this issue further. Work to implement the Housing with Support Strategy is underway with early work showing positive results in reducing the number of vacancies and therefore costs across the young adults accommodation system.</p> <p>Cross Cutting - 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 so, across all years, the total target is still anticipated to be achieved (and exceeded).</p>

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AS CH 180 2	Interventions for Adults aged 65+: 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). Example Benefits: •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	Experiencing Obstacles	Same	OT	Transforming Reablement												
					EO	Housing with Care: Work is continuing to understand the current schemes to identify what is a 'good' model would be and what can be taken forward to improve the efficiency of all schemes. All schemes continue to be supported and ongoing monitoring is taking place. Priory Court, a new scheme being developed in Bassetlaw, is due to be opened in October but there is concern about this timeline. Staff resources have been reassigned to ensure proactive delivery of this scheme. Savings expected from this scheme will take longer to be realised. During October the review of all current schemes should be completed with a report due to the departmental Senior Leadership Team in early November to provide options for future delivery and savings.												
						OT	Best Practice in Support Planning											
					EO	Commissioning in Hospital Discharge Packages: The project has not yet been able to find a reliable solution to enable automated reporting of accurate average weekly unit cost of care packages for 2019/20. Finance has agreed for the project to report indicative savings based on the volumes of people entering each service provision at point of hospital discharge. However, the project continues to test out possible solutions to report data. Data analysis April - August shows that countywide hospitals have made savings of 16% against average weekly 7 day saving on care support packages compared to care support packages costs for full 2018/19 financial year, the agreed target is 21%. Mitigating activity continues with the aim of achieving the savings target.												

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AS CH 180 3	Interventions for Adults aged 18-64: 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.	On Target	On Target	Same	OT	Housing with Support												
					OT	Notts Enabling Service												
					OT	Transitions												

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AS CH 180 4	Cross cutting interventions: This work refers to intervention that applies to service users aged 18-64 and 65+, and includes work across: <ul style="list-style-type: none">• Reviewing.• Direct Payments.• Further Investment in Assistive Technology (AT) to Promote Independence.• Income Generating Projects.	On Target	On Target	Same	OT	Targeted Reviews (C07)													
					OT	Review the benefit rates and minimum income guarantee levels used to calculate service users' contributions towards the cost of their care and support													
					OT	Further Expansion of Assistive Technology to Promote Independence (C08)													
					EO	Brokerage for Self-Funders - full cost recovery: Currently, 83 users of the brokerage service are being charged, which by year end equates to income of £9.3k. It is too soon in the year to know if any actual shortfall by year end will be met by over-achievement against other fee areas, as was the case last year.													
						Various mitigations are in place in order to close the income gap. In the meantime, it is anticipated that the project's status will remain as 'Experiencing Obstacles' for the foreseeable future.													
					OT	Amend policy for protection of property and pets													
					Closed	Direct Payments													

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AS CH 180 1	Early Resolution	On Target	On Target	Same		394	416			810	5	75	80	-80		80	80	The programme is on track. 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. The carers project remains at risk and it is predicted that savings will not be met during the current financial year. Mitigating actions to reduce the impact of this delay have been work with Mosaic and ICT to ensure assessment forms are available at the contract start date in December 2019.
	Programme relates to interventions that occur when someone first contacts/accesses services.				OT	Early Resolution (Consulted on as - C05 New operating model for the Social Care Pathway):												
	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 that Tier 1 support is required, offering swift and appropriate support to help people regain their independence or develop new skills. This may include 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.				EO	New ways of working for carers: The project status has improved during September to Experiencing Obstacles as there is now more certainty that the savings that are slipping from 2019/20 will be delivered in 2020/2021. The new contracts have been awarded to the preferred providers for the Hub and Engagement and Promotion Services and work is now underway with them to implement the new carer's offer with a view to making savings and providing a more holistic service to carers from 1st December onwards. Training activity with the Hub provider, Adult Access Service and affected teams is being planned for November 2019 and further communications activities will be distributed via Team Talk, weekly ASCH news Bulletins and Social Care email me, as well as through news articles on the Intranet. All changes to the assessment process will be in line with those being put in place around service user assessments (i.e. conversational, strength-based approaches to assessment) for consistency. Changes have been submitted via the Mosaic change request form to enable the Hub Provider to complete assessments with the carer. Discussions have taken place to establish mechanisms for reducing the current backlog of carers awaiting review.												

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AS CH 180 5	Commissioning & Direct Services	Experiencing Obstacles	Experiencing Obstacles	Same		2,270	843			3,113	130	518	648	-384		264		Care and Support Centres: James Hince Court closed 27h September. First meeting with staff at and Bishops Court held and still on track to close by March 2020. Brooke Farm: The required surveys have been completed and works are expected to be completed by the end of the year. The maximising income project does however remain at risk pending work to understand how direct services could generate increased income.
	OT				Care and Support Centres (OfC C03)													
	OT				Review of Day Services													
	Closed				Review of external contracts													
	Closed				Savings from revised Contractual Arrangements													
	EO				County Horticulture and Work Training Service: Development of Brooke Farm Site: The required surveys have been completed and works are expected to be completed by the end of the year. Project development details are being finalised and costed and it is anticipated that work will commence on site mid October. The Retail Manager has been appointed and is currently focusing on the product mix and pricing strategy in conjunction with the Commercial Development Team. Horticultural Operatives: Work is continuing with the I Work team to identify alternative employment for Horticulture Operatives with one starting a new role in the Solutions4Data team after a successful trial													
	AR				Investment in Shared lives: The operational measures concerned with increasing the number of shared lives households, will continue to report throughout 2019/20. The status for this project will remain at risk pending achievement of the target of 30 new care families joining the scheme. Shared Lives Plus have spent a day with the NCC scheme and are in the process of writing up their findings. A draft report has been considered and the final report is scheduled to be received in October.													
	EO				Integrated Community Equipment Loan Scheme (ICELS): The revised partner contributions have now been confirmed with the CCGs, the experiencing obstacles status is to remain pending receipt of the revised contributions.													
	AR				Maximise the income available to the Council's directly provided adult social care services: The service have explored the potential to meet the target for this project by an alternative delivery method and it was planned to allocate the £130k across various Direct Services giving numerous services a share of the target. However, it has been determined that this will not be possible. A piece of work will now take place to review the remaining options to maximise income across Direct Services. This was agreed at the departmental Transformation Board in September and will be reported back to the October Transformation Board.													