

Appendix 3: Reasons for Exceptions and Mitigating Actions – ASCH Committee Savings Projects 2014/15 to 2016/17

Project	Summary Description	Level of Slippage / Non-Delivery/ Savings at Risk	Reasons for Slippage / Non-Delivery / Savings at Risk	Mitigating Actions
Redesign of Home Based Services	<ul style="list-style-type: none"> Expanding the range of services, including quicker response times and planned night time care. Reducing the number of home care organisations that the Council contracts with and awarding contracts geographically. Replacing the current electronic monitoring system (EMS), that records the amount of care provided) with a modern and efficient system. 	N/A. All of the project's target savings have been realised.	<p>Various, including:</p> <ul style="list-style-type: none"> Timescales for the tendering exercise had to be extended. Providers' full implementation of the new contracts has been delayed due to issues with mobilisation, capacity and differences in the consistency of calls (times and workers). In part this is due to recruitment and retention issues, which is a national problem. Subsequently, this delayed the implementation of the new EMS until all existing service users had been transferred to the new core providers. Take up of Direct Payments during the transfer between providers was higher than anticipated. Delays to the implementation of a new provider portal which will allocate new work to the new core providers. This needs to be embedded with providers and assessment staff before being launched. Subsequently, this delayed the release of Service Organiser staff. 	<p>Remedial Action Plans are in place with relevant core providers and regular progress meetings are taking place.</p> <p>The Council is supporting providers with a Countywide recruitment campaign to help attract and retain homecare staff. This includes joint work with Nottingham Trent University's Business School.</p> <p>The new Provider Portal is now due to be launched during the summer of 2015.</p>

Living at Home	To reduce the number of Older Adults living in long term care who are financially supported by the County Council by assisting people to live as independently as possible at home for as long as possible, and thus diverting them from long term care.	Slippage of some savings from 2014/15 into 2015/16. The amount is being determined by the Finance Team.	The number of admissions into long-term care is currently higher than the target required to achieve the project's full savings.	<p>Work is being undertaken by Finance, the Transformation Team and the Performance Improvement Team to calculate the financial impact, which will inform:</p> <ul style="list-style-type: none"> • Amendments required to the admissions targets for the next two years, so that overall savings can still be achieved. • A revised monthly admissions target for Group Managers working across Older Adults, to ensure that the necessary reductions in long term care placements are met.
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Reduction in supplier costs - older person's care homes	To work with older persons' care home providers to reduce their costs by: seeking ways to reduce their cost base; using methods that seek joint advantages; or re-design of service delivery to reduce costs.	£2.335 million savings determined undeliverable during 2015/16.	Low level of market appetite for the project, and hence provider engagement. Alternative approaches were explored but discounted.	Savings deemed undeliverable have been written-off and taken into account in the Medium Term Financial Strategy.
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Reduction in supplier costs - Younger Adults	To reduce supplier costs through: re-tendering of services in Supported Living; reviewing the supplier cost base; and improved provider relationship management with all key Younger Adult care providers (including residential and nursing care, and supported living).	£1.537 million savings determined undeliverable over 2014/15 to 2016/17.	<p>As above. However, a different approach was taken with Supported Living providers. A new tender established a new maximum hourly rate and existing providers were asked to reduce their prices accordingly to avoid current work being included in the tender.</p> <p>Providers were also encouraged to work in partnership with other providers to deliver services more efficiently and effectively. This approach has yielded £900,000 saving for 2014/15 and is expected to yield another £100,000 during 2015/16.</p>	Savings deemed undeliverable have been written-off and taken into account in the Medium Term Financial Strategy.
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Reduction in Younger Adult long term care placements	<p>Identifying 120 people currently living in long-term care who would benefit from a move to alternative provision.</p> <p>Developing alternative models to residential / nursing care (including more supported living, more use of Shared Lives, more interim step up / down solutions for those leaving hospital and emergency cases).</p>	Slippage of £150,000 savings from 2014/15 to 2015/16.	<p>The 2012 Department of Health report on <i>Transforming Care: A National Response to Winterbourne View Hospital</i> identified a range of actions required at a national and local level to drive up the quality of support provided to people with learning disabilities, particularly those identified as having challenging behaviour, so they could receive high quality healthcare and be supported to live in the community. Meeting these requirements has absorbed a great deal of project staff time and reduces the amount of suitable Supported Living accommodation available to facilitate project moves out of long-term residential care.</p> <p>It has taken more time than expected to develop an effective list of approved housing providers.</p> <p>Whilst NCC capital funding to develop new larger schemes will help to increase the availability of suitable Supported Living accommodation, these take time to develop.</p> <p>A number of people moved towards the end of the financial year (2014/15). Therefore the financial benefit is mainly accrued in 2015/16.</p>	<p>Extensive work has been done to engage with housing providers to develop new clusters of flats. A number of new larger developments will come on line in 2015/16.</p> <p>40 people were supported to move out of residential care during 2014/15. The savings forecast for 2015/16 looks strong, assuming that people can continue to be maintained in lower cost settings. Therefore, the slippage of £150,000 from 2014/15 will be made up in 2015/16.</p>
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<p>Various options to reduce the cost of the intermediate care (IC) service</p>	<p>1) Reducing the amount of residential IC and Assessment Beds funded by the Council by targeting the service on those that are likely to be eligible for long term social care support and decommissioning the beds.</p> <p>2) Exploring if the Clinical Commissioning Groups (CCGs) will increase their contribution to the cost of running the schemes.</p> <p>3) Reducing the number of Social Care staff at Community Hospitals by reviewing social work function and targeting support on those that are likely to be eligible for long term support.</p>	<p>2014/15 savings have been achieved. Still an additional £540,000 to be delivered over 2015/16.</p>	<p>Although CCGs and community health providers have been informed of proposed funding arrangements for 2015/16, there remains an element of risk that this cannot be delivered.</p>	<p>A review of the plans for achieving the project's 2015/16 savings target, plus the additional savings target of £1.6 million associated with the <i>Review of Intermediate Care Services</i> project (agreed in February 2015), is being undertaken.</p> <p>Plans have been developed for the creation of more assessment bed capacity within the Council's Care & Support Centres. These plans are currently being implemented across the County.</p>
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<p>Business Support Services Review (ASCH&PP and CFCS)</p>	<p>To make efficiency savings by undertaking a major redesign of both departments' business support structure and reducing the business support complement overall.</p> <p>The business cases in respect of business support for Adults and Children's were amalgamated in 2014 and the establishment of a new combined business support service was approved by Personnel Committee in May 2014.</p>	<p>The overall outstanding amount for the combined business support service stands at £2.330 million.</p>	<p>Various reasons. Most relevant to ASCH&PP is:</p> <ul style="list-style-type: none"> • Due to the significant transformational activity that is being undertaken within the Department there is a need to review business support availability to assist with this process. • The requirements of the Care Act. One implication of the Act is that additional practitioner posts are required across the Department, which will need business support. This means that the original estimates of the number of business support posts that could be dis-established within the Department need to be reconsidered. 	<p>The Corporate Leadership Team met on the 31st March 2015 to consider the issues that have been highlighted and agree a way forward for the project. CLT made the decision to close down the current business case and has requested the development of a new business case that re-profiles the remainder of the savings to be achieved. This is to be presented back to CLT at the end of May 2015.</p> <p>The business support review reports through Personnel Committee (at the request of the Trades Unions) and any arising recommendation to review the profile of efficiency delivery for business support will obviously need to be approved there.</p>
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