Improving Lives Portfolio - Programme Status Report December 2018

Improving Lives Portfolio On Target On Tar								Saving	gs Targets	s (£000)s		S	avings at R	isk / Slippa	/ Slippage / Over delivery (£000)s			Savings		
Improving Lines Purchasio On Target On Tar	Ref	Programme & Brief Overview	Status (Last	Status (This	Trend							Years						in an alternative	risk	·
Fromoting Independence Interventions Fromoting Interventions Fromoting Independence Interventions Fromoting Intervention Fromoting Intervention Fromoting Intervention Fromoting Intervention Fromoting Intervention		Improving Lives Portfolio	On Target	On Target	Better		8,569	9,743	5,599	331	24,242	-3,138	-5,871	-188	0	0	-9,197		-9,219	programmes being assessed as experiencing obstacles as there are a number of other projects expected to over achieve, including Targeted Reviews and Continuing Health Care and therefore in 18/19 we are forecasting to overachieve savings targets. This is a positive position but there are still a number of projects that are not currently achieving their activity
Promoting independence interventions Type: Type: Typ																				Overall the Promoting Independence Interventions Programme is on target and is reporting an over achievement for 18-19 of circa £5.7 million.
The programme of work will look at changes across 3 main areas detailed place of the life	AS	Promoting Independence Interventions										-3,318		-452						Within the 65+ programme the Housing with Care project is experiencing obstacles. Work is ongoing to mitigate the situation and overall due to activity and delivery of other projects the 65+ Programme remains reporting as on target.
Interventions for Adults aged 65°: This work brings legislary of a areas of activity: Heyrow bed particles and decision missing in septor paraming (including in recognized settings) From short term provision is used to maximum in support paraming (including in recognized settings) From short term provision is used to maximum in recognized settings) From short term provision is used to maximum in recognized settings) From short term provision is used to maximum in recognized settings) From short term provision is used to maximum in recognized settings) From short term provision is used to maximum in recognized settings) From short term provision is used to maximum in recognized settings) From short term provision is used to maximum in recognized settings and the short term provision is used to maximum in recognized in recognized settings and the provision is used to maximum in recognized term in recognized in recognized settings and savings to be achieved in recognized to recognize the provision of the complete sequence of the "Use and savings to be achieved in recognized to recognized the provision of the saving in the provision is used to recognize the provision of the saving in septim short in the provision is used to recognize the provision of the saving in septiment short in the provision of the recognized set in recognized set in some short in the provision of the saving in septiment short in the provision of the saving in septiment short in the provision of the saving in septiment short in the set in recognized set in part of the saving in septiment short in the set in recognized set in part of the set in recognized in the set in recognized set in part of the set in recognized in the set in r	CH 180 123	This programme of work will look at changes across 3 main areas detailed	On Target	On Target	Better		7,027	7,389	4,340	331	19,087		-5,691				-9,461	22	-9,483	Residential Placements project remains experiencing obstacles and the Reduction in Long Term Care Placement remains At Risk. However, the programme overall is over achieving it's
The number of people competing realisement during November 2016 was on target. The current target for 1919 is 79 additional people competing realisement compared to 2017/18. The actual number of additional people serings.) Control of the major of the provision is used to maintein independence -Greater provision of Housing with Curr (Extra Circl) Carrying the first in provision is used to maintein independence -Greater provision of Housing with Curr (Extra Circl) Carrying the first in provision of Housing with Curr (Extra Circl) Carrying the first in provision of Housing with Curr (Extra Circl) Carrying the saturation of Housing with Curr (Extra Circl) As a choral recognition reports and interpreted competing in the provision is used to maintein independence - Greater provision of Housing with Curr (Extra Circl) As a choral recognition report of Extra Circle (Extra Circle) As a choral recognition report of Extra Circle (Extra Circle) As a choral recognition report of Extra Circle (Extra Circle) On Target On T																				The Cross cutting programme continues to over deliver due in large part to the over delivery of targeted reviews and the increased collection of continuing health care funds
Improve best practice and docsoon making in support planning (including in hospital setting) in exablement. Flower short far marking in presidence of contracting in the property of the prop		Interventions for Adults aged 65+:					Reablen	nent: This	month t	he transfo	rming reab	lement pr	oject rema	ains on ta	arget.					
More adults aged 66 completing START readlement. A shorter average times spert in straket, inclining in correase cupacity. More service users will have benefited from appropriate short term intervention, to support them to greater levels of independence. Greater sharing of beat practice will alway for improved considation; in support in support in the straket of the service. See a making referrals to the service. Which will confinue to progress the golive of the performance data in monthly highlight reports relates to the previous months due to data availability i.e. December's highlight report contains November performance data. N.B. The performance data in monthly highlight reports relates to the previous months due to data availability i.e. December's highlight report contains November performance data. N.B. The performance data in monthly highlight reports relates to the previous months due to data availability i.e. December's highlight report contains November performance data. N.B. The performance data in monthly highlight reports relates to the previous months due to data availability i.e. December's highlight report contains November performance data. N.B. The performance data in monthly highlight reports relates to the previous months due to data availability i.e. December's highlight report contains November performance data. N.B. The performance details in monthly highlight reports relates to the previous months due to data availability i.e. December's highlight report contains November performance data. N.B. The performance details in monthly highlight reports relates to the previous months due to data availability i.e. December's highlight report contains November performance details. N.B. The performance details in monthly highlight report contains November performance details. N.B. The performance details in monthly highlight report contains November performance details. N.B. The performance details in monthly highlight report contains november details in the contains of the performan		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 Increase capacity in reablement Increase short term provision is used to maximise independence The number of people completing reablement during November 2018 was on target. The current target for 18/19 is 75 additional people completing reablement compared to 2017/18. The actu who completed reablement up to the end of November 2018 was 74 compared to this time last year. This target is for the approved savings only and not the wider transforming reablement project stees During December stage one of the ICT design and discover work was completed which set out the concept of the "future state" START workflow. This concept was approved by the project stees										ved savings only and not the wider transforming reablement project. START workflow. This concept was approved by the project steering group on 13 December								
or support them to greater levels of independence. Greater Samingro these 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 origining level of care. On Target On Ta		More adults aged 65+ completing START reablement. A shorter average time spent in START, helping to increase capacity.	Throughout January 2019, the main focuses of the project will be to identify the more detailed business requirements of the "future state" workflow and baseline benefits, following approval of the concept.										re state" workflow and baseline benefits, following approval of the concept. There will also be a							
Best Practice in Support Planning: The project status remains as reported last month - on target. As this project has successfully started to be rolled out across YA teams, focus has turned to planned support for OA assessment teams, with the commencement of weekly Promoting Independence Meetings (from Fewhich will best which will best a case review approach to encourage the whole team to contribute deats towards possibly ensist taking that promotes independence -Support the review of good practice and continuous improvement, with some initial capacity from the ASC Transformation Team to develop the ideas that teams want to put forward effortive opportunities to replace other decision making forums in the teams The OA dashboards are on track to be delivered in January 2019. Commissioning of hospital discharge packages: Finance have agreed that savings attributed to the START/Reablement project within the first two weeks of discharge from hospital will be taken off the £251k saving (including project staffing costs)s lathbuted to the hospital discharge project. This has now been confirmed to be a £90k reduction leaving £161k saving target attributed to the hospital project. OT Analysis of data relating to hospital discharge cases between Feb- Apr 2018 against the Service Users Costing Report of homecare commissioned packages provided a small sample size which could not be confidently defined as accurate baselines to set target measures for hospital learn will be agreed following inference thritten demand volume and cost modeling sessions with opposite Office and TMs. Housing with care: This projects experiencing obstacles status will be maintained until the new Housing with Care units are filled, which is anticipated to be by end of March 2019. The savings for 18/19 will now be delivered in 2019/20, the £62k saving for 18/19 was based on having 42 units open during the year and assumed that these units would be filled for at least 31 weeks. To date Town V		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	dashboard. stency in support rice users. N.B. The performance data in monthly highlight reports relates to the previous months due to data availability i.e. December's highlight report contains November performance data.																	
As this project has successfully started to be rolled out across YA teams, focus has turned to planned support for OA assessment teams, with the commencement of weekly Promoting Independence Meetings (from Fewhich will be: - Led by Team Managers and initially supported by ASC Transformation Team colleagues - Linked to clear performance metrics, using bespoke dashboard to be co-produced with Older Adults managers with the Transformation Team - Use a case review approach to encourage the whole team to contribute ideas towards positive risk taking that promotes independence - Support the review of good preactice and continuous improvement, with some initial capacity from the ASC Transformation Team to develop the ideas that teams want to put forward - Provide opportunities to replace other decision making forums in the teams The OA dashboards are on track to be delivered in January 2019. Commissioning of hospital discharge packages: Finance have agreed that savings attributed to the START/Reablement project within the first two weeks of discharge from hospital will be taken off the £251k saving (including project staffing costs) attributed to the hospital discharge project. This has now been confirmed to be a £90k reduction leaving £161k saving target attributed to the hospital project. OT Analysis of data relating to hospital discharge cases between Feb- Apr 2018 against the Service Users Costing Report of homecare commissioned packages provided a small sample size which could not be confident defined as accurate baselines to set target measures for hospital teams. The project may consider using trends for initial target stiff (substituted for baseline targets) with a prediction of positive trend changes going forward. Separate larget savings for each hospital team will be agreed following Interactive demand volume and cost modelling sessions with hospital form and the project separate and assumed that these units would be filled for at least 31 weeks. To date Town V							Best Pra	actice in S	Support	Planning	: The project	ct status r	emains a	s reported	d last mon	th - on tai	raet.			
Led by I earn Managers and initially supported by ASC Transformation Team colleagues I linked to clear performance metrics, using bespoke dashboard to be co-produced with Older Adults managers with the Transformation Team Use a case review approach to encourage the whole team to contribute ideas towards positive risk taking that promotes independence Support the review of good practice and continuous improvement, with some initial capacity from the ASC Transformation Team to develop the ideas that teams want to put forward Provide opportunities to replace other decision making forums in the teams The OA dashboards are on track to be delivered in January 2019. Commissioning of hospital discharge packages: Finance have agreed that savings attributed to the START/Reablement project within the first two weeks of discharge from hospital will be taken off the £251k saving (including project staffing costs) attributed to the hospital discharge project. This has now been confirmed to be a £90k reduction leaving £161k saving target attributed to the hospital project. OT Analysis of data relating to hospital discharge cases between Feb- Apr 2018 against the Service Users Costing Report of homecare commissioned packages provided a small sample size which could not be confident of the defined as accurate baselines to set target measures for hospital team. The project may consider using 'trends' for initial target setting (substituted for baseline targets) with a prediction of positive trend changes going forward. Separate target savings for each hospital team will be agreed following Interactive demand volume and cost modelling sessions with hospital GMs and TMs. Housing with care: This projects experiencing obstacles status will be maintained until the new Housing with Care units are filled, which is anticipated to be by end of March 2019. The savings for 18/19 will now be delivered in 2019/20, the £62k saving for 18/19 was based on having 42 units open during the year and assumed that these units would be fille	CH 180		On Target	On Target	Same		As this p	roject has		_				·			•	port for OA a	assessme	nt teams, with the commencement of weekly Promoting Independence Meetings (from Feb 2019
Commissioning of hospital discharge packages: Finance have agreed that savings attributed to the START/Reablement project within the first two weeks of discharge from hospital will be taken off the £251k saving (including project staffing costs) attributed to the hospital discharge project. This has now been confirmed to be a £90k reduction leaving £161k saving target attributed to the hospital project. OT Analysis of data relating to hospital discharge cases between Feb- Apr 2018 against the Service Users Costing Report of homecare commissioned packages provided a small sample size which could not be confident defined as accurate baselines to set target measures for hospital teams. The project may consider using 'trends' for initial target setting (substituted for baseline targets) with a prediction of positive trend changes going forward. Separate target savings for each hospital team will be agreed following Interactive demand volume and cost modelling sessions with hospital GMs and TMs. Housing with care: This projects experiencing obstacles status will be maintained until the new Housing with Care units are filled, which is anticipated to be by end of March 2019. The savings for 18/19 will now be delivered in 2019/20, the £62k saving for 18/19 was based on having 42 units open during the year and assumed that these units would be filled for at least 31 weeks. To date Town V					•Led by Team Managers and initially supported by ASC Transformation Team colleagues •Linked to clear performance metrics, using bespoke dashboard to be co-produced with Older Adults managers with the Transformation Team •Use a case review approach to encourage the whole team to contribute ideas towards positive risk taking that promotes independence •Support the review of good practice and continuous improvement, with some initial capacity from the ASC Transformation Team to develop the ideas that teams want to put forward										ndence					
Commissioning of hospital discharge packages: Finance have agreed that savings attributed to the START/Reablement project within the first two weeks of discharge from hospital will be taken off the £251k saving (including project staffing costs) attributed to the hospital discharge project. This has now been confirmed to be a £90k reduction leaving £161k saving target attributed to the hospital project. OT Analysis of data relating to hospital discharge cases between Feb- Apr 2018 against the Service Users Costing Report of homecare commissioned packages provided a small sample size which could not be confident defined as accurate baselines to set target measures for hospital teams. The project may consider using 'trends' for initial target setting (substituted for baseline targets) with a prediction of positive trend changes going forward. Separate target savings for each hospital team will be agreed following Interactive demand volume and cost modelling sessions with hospital GMs and TMs. Housing with care: This projects experiencing obstacles status will be maintained until the new Housing with Care units are filled, which is anticipated to be by end of March 2019. The savings for 18/19 will now be delivered in 2019/20, the £62k saving for 18/19 was based on having 42 units open during the year and assumed that these units would be filled for at least 31 weeks. To date Town V							The OA	daabbaar	da ara an	traak ta k	a dalivara	dia lanus	2010							
defined as accurate baselines to set target measures for hospital teams. The project may consider using 'trends' for initial target setting (substituted for baseline targets) with a prediction of positive trend changes going forward. Separate target savings for each hospital team will be agreed following Interactive demand volume and cost modelling sessions with hospital GMs and TMs. Housing with care: This projects experiencing obstacles status will be maintained until the new Housing with Care units are filled, which is anticipated to be by end of March 2019. The savings for 18/19 will now be delivered in 2019/20, the £62k saving for 18/19 was based on having 42 units open during the year and assumed that these units would be filled for at least 31 weeks. To date Town V	Commissioning of hospital discharge packages: Finance have agreed that savings attributed to the START/Reablement project within the first two weeks of discharge from hospital will be taken off the £2																			
The savings for 18/19 will now be delivered in 2019/20, the £62k saving for 18/19 was based on having 42 units open during the year and assumed that these units would be filled for at least 31 weeks. To date Town V	defined as accurate baselines to set target measures for hospital teams. The project may consider using 'trends' for initial target setting (substituted for baseline targets) with a prediction of posi										setting (substituted for baseline targets) with a prediction of positive trend changes going									
The savings for 10/19 will flow be delivered in 2019/20, the £02k saving for 10/19 was based of flaving 42 units open during the year and assumed that these units would be fined for at least 51 weeks. To date 10wif v							Housing	with car	e: This p	rojects ex	periencing	obstacles	s status wi	ill be mair	ntained un	til the nev	w Housing	with Care un	its are fille	ed, which is anticipated to be by end of March 2019.
not, yet opened do to diffic flato been difficulties in do difficulties in distribution in the difficulties in distribution in distribution in the difficulties in distribution in the difficulties in distribution in the difficulties in distribution in distribution in the difficulties in distribution in						EO														

Ref	Programme & Brief Overview	Programme Status (Last Month)	Programme Status (This Month)	Trend	Project Status	2018/19	Savings Targe 2019/20 2020/2 (£000)s (£000)	1 2021/22		Previous Years (£000)s	2018/19	2019/20	ge / Over del 2020/21 (£000)s	2021/22	Total	deli in alter	vings vered n an rnative vay	Net at risk amount	Department/Finance/PMO Comments for CLT
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. Example Benefits: 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. Some service users may have earlier engagement than they might otherwise have done from the Transitions Team.	On Target	On Target	Better	AR OT OT EO OT	reducing. £136k an As refere financial yreduction. The contraction work contraction. Work contractions are savings hundertake. Promotir achieved. Reducing savings to As the prengage the ASCH St. The Improbeen agreaccording.	There was an u d therefore the s need above sign year. 4 of the co of £20k in savin resource availab titinues to progree g cost-effective ave now been e en. g Independenc £1.304m. g the Costs of r argets. The savi oject has achieve ne market. rategy - Improv oving Lives savir eed that £80k of ply. g for Adulthooc	nder deliver avings remained in the control of the	ry against aining outs ress has be ress any savin Community or youngers was the red living across a gs target of a Notts Enck, curren s savings set remains outs remains outs remains controlled across a savings set remains controlled across a savings set remains outs remains ressert remains researched ressert remains researched ressert remains researched	previous standing to the control of	years saving years saving or delivery end during the cost more to make a sound outstand the cost more to the cost more delivery design of the cost more to the cost more than the cost more tha	ngs targe across all e first 3 que than the public limits and the	ets of £251 II years had uarters of 2 previous se ractitioner year end. ble moves accommon project at remains of a target of Resolution ings. Savir	k and this ve reduced 2018/19. Letting due who suppout of su odation: The shas now porting as a bolus of £3 tegy to be on target the f£175k fcn Project angs are before reduced 2018/19.	s amount ed to £11! 34 service to the coport individual properties of the coporties of the coport	t therefore the therefore the terms of the t	ore slipp rently. It is have to move to move work is composed at risk to bstacles target. S costs are YA Remember of the composed at risk to bstacles target.	moved one individual to support t	dential care to more independent settings continue to be delivered and at risk savings are 018/19. Activity during 2018/19 to date has over delivered against remaining savings targets by at of residential care to a more independent settings and a further 4-5 moves are anticipated this als needs and 1 individual has recently moved back into residential care and this has meant a reted living were extended until March 2020 during quarter 3 which means that there will be the underway with finance to agree savings attached to this work. In target. This is because the contracts for the employees delivering the activity linked to 19/20 ill be submitted for Committee consideration in February and the planned activity can be at and is reporting no savings at risk for 18/19. The target was £1.250m and the project has now use to some additional activity required with providers and not because it has not achieved its Care market. This work is being undertaken by Strategic Commissioning with work underway to be is on track, currently forecasting £343k for PIWs against a target of £200k for 2018/19. It has between the two projects, the over achievement against this project has been adjusted eated Transitions staffing capacity working with individuals to maximise their independence and exples independence than planned and as a result the 2017/18 savings target was overachieved

						Savings Targets (£000)s		Savings at Ri	sk / Slippage / C	Over delivery (£000	0)s	Sav	ings				
R	f Programme & Brief Overview	Programme Status (Last			Project	2018/19 2019/20 2020/21 2021/22	Total	Previous 2018/19	2019/20 202	20/21 2021/22	Total		vered Net				
		Month)	Month)		Status	(£000)s (£000)s (£000)s (£000)s	(£000)s			000)s (£000)s	(£000)s	alteri	native amoi	·			
	Cross cutting interventions:					Direct Payments: This project unde	r delivered a	against it's previous	years saving	gs by £100k but	including		ay Il year effect (of activity during 2018/19 which will deliver savings in 2019/20 the savings targets across all years			
	This work refers to intervention that applies to service users aged 18-64 and 65+, and includes work across:					are anticipated to be over delivered	by £488k in	total.									
	• Reviewing.													Personal Assistants (PA) is still not being met (actual of 14.9% against a target of 50%) and due to			
	Direct Payments. Further Investment in Assistive Technology (AT) to Promote Independence.				EO	the ongoing challenges of embeddin	g the direct	payments calculate	or into Mosaio	c (this would su	pport colle	leagues	s in assessino	individual for a Direct Payment).			
	• Income Generating Projects, e.g. Improved Collection of Continuing Health Care				EO				uitment targets and DP project staff have been attending Team Meetings to promote the benefits of using PAs. A report requesting ICT coding support to								
	Contribution. • ASC&PH Strategy Phase 2.					embed the DP Calculator into MOSA	AIC will be s	ubmitted to the ICT	Board / Gate	eway meeting.							
						. ,	is due to fir	nish in March 2019	and savings	targets are pro	jected to b	be ove	delivered the	current reporting structure / governance will continue beyond then to monitor the achievement			
	Example Benefits: •More service users will be reviewed earlier or more frequently than previously,					against the projects key measures.					0 1 1		40/40 04 =				
	maximising the opportunity to increase or maintain their independence and reduce reliance on formal support. Increased use of community and voluntary support options for existing service					•	eview activi	ity undertaken alrea	dy this year.	As further savir	ngs are an	nticipat	ed by year er	99m, and there is already £1.111m worth of savings achieved towards next year's savings target of d a change request was approved at the January meeting of the Improvement and Change Sub the highlight report next month.			
	users to maximise their independence, and subsequent reduced use of homecare, day services, transport services and other paid for sources of support.				ОТ	The % of reviews (of packages of load downward trend, it is still higher than						rom 73	.32% at the 6	nd of November to 72.50% at the end of December, against a target of 80%. Whilst this is a			
	 Increase in alternative methods of review utilised. Increased use of Personal Assistants and Pre Paid Cards. Increased ability of service users to use Assistive Technology to self-care and remain independent for longer, and increased opportunities to prevent falls and 					less in year effect will be achieved fr	e actual value of package reductions following reviews on YA packages is also below target, at £530k actual year to date against a target of £860k by year end. As we are already nine months into this financial year, and so in year effect will be achieved from YA reviews undertaken between now and the end of March, it's unlikely that the £860k target will be met. However, any shortfall is likely to be made up by over-achievement against the univalent OA measure, which is currently at £1.356m actual year to date against a target of £1.140m by year end.										
Α	reduce hospital admissions. Increased income generation.					Improved Collection of Continuing					•			168m			
C 18	4	On Target	On Target	Same	от	•	-		J	ast monur - ove	iacilieven	inent re	mains at 20.	NOTE:			
10						9	schedules have now been agreed for quarter 1 with Health partners.										
						Brokerage for Self Funders: Project	cted in year	income by year end	d has increase	ed slightly to £6	3.2k, a sho	ortfall o	f £21.8k agai	nst the annual target. This shortfall continues to be met by over-achievement against other fees.			
						The % of eligible service users being	g charged ha	as increased slightly	y from 34% la	ast month to 38	% this mo	onth. Ho	owever, this is	still well short of the 100% target and the following mitigating actions are being undertaken:			
					50	•Outstanding signed brokerage agre	ements are	being chased by st	aff in the Cen	ntral Reviewing	Teams. T	here a	re now 33 ou	standing, and 9 in progress.			
						•For new agreements being set up, a outline all outstanding brokerage red			nancial Servi	ces to the relev	ant Distric	ct Tean	ns, to ensure	the necessary brokerage agreements are signed. •An automated report is in development that will			
						Communication with staff on the ne			and updating	g of the guidand	ce in the p	oolicy li	brary is to be	undertaken.			
										•				174k as validated net in year savings based on the first six months of activity are £965k and,			
					ОТ	3			,		,	,	,	However, this over-achievement has not been reflected in the cashable benefits section below (as the projects reporting savings. However, the project's success to date is being taking into account			
						as part of wider considerations of an	y future add	ditional target setting	g, either to thi	is project or oth	er projects	ts to wh	nich it as enal	ler.			
					ОТ									towards the cost of their care and support:A report was approved at the December ASC&PH			
														profile as follows: instead of £3.873m in 2019/20, only £2.8m will be realised in 2019/20 and the program original MIG rates, and all SUs have been notified. Refunds to DP SUs, where relevant, will be			
						Work has started to implement the re	evised mid-r	point MIG rates from	n April 2019								
								raico 11011	p 2010.								

		_	_				Savin	gs Targets	(£000)s		Sav	ngs at Ri	sk / Slippa	ge / Over					
R	ef Programme & Brief Overview	Programme Status (Last Month)		Trend	Project Status			2020/21 (£000)s	2021/22 (£000)s	Total (£000)s					21 2021/22 (£000)s		in an alternative	risk	Department/Finance/PMO Comments for CLT
	Early Resolution	Experiencing Obstacles				507	394	416		1,317							way		Project status remains Experiencing Obstacles. This is mainly due to problems in delivering savings this year from new ways of working with carers. However, the status is improving as the other elements of the programme are now reporting as On Target, when previously they were Experiencing Obstacles.
ľ	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 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. Example Benefits: • A reduction in the number of people assessed for care and support and subsequent long term support by providing an alternative way of meeting their needs earlier. • Less people will be formally assessed, but short term support will be provided to		g Experiencing Obstacles	Better		from the across b Main Higg 3 Tier p Year to Year to Year to Year to Carers: This yea compare Long-ter only if inc	Custome oth project serforman date date streed date achied are the project serforman date achied date in the project serforman dividual customers.	er Service cts and the sues ce measure of CAS, tch target reverent of tatus remarked in the previous ting action ircumstan	Centre an ey are both res - 9 m A reduction of CASA rof CASA rof CASA rof cash eyear. Ho is to characes mean	on target on tar	d 01/04/18 months) - 2 (first 9 mon ostacles 75k cashab is is due to to arers are of will benefit.	e to the to 31/12 65 ths) - 30 ths) - 20 the benefine proce	/18: 62 98 fit as theresing of pport, so reduce t	e is a £1 a 'backlo that the	Service now 19k oversper log' of carer i	nd on reviserviews.	sed budget a automatic nents, and v	t of this protect to Novemb	ucing the number of CASA's sent to district teams. It is also due to early resolution work referred by the saving to date from this work is £80k. Work to resolve cases early is happening over 18. Also, there has been an increase in the number of payments made in Apr-Sept 18 ment to all eligible carers – instead they will be offered advice and support and a direct payment and that fewer carers will require annual reviews in future years. However, this change requires
	Less people will be formally assessed, but short term support will be provided to more people to help maintain or increase their levels of independence. Increased capacity in district social care teams to deal with the most complex cases.					the previ		ars has sig											umber of annual reviews that are outstanding as this reflects historical activities — but action over with the potential overspend on this year's budget compared with 2017/18, the total spend will be
	Commissioning & Direct Services					1,035	1,960	843		3,838	180	-180	264			264		264	The status for this programme remains the same as last month and is not expected to change in the next few months. Mitigation actions are in place for each project that is off target. The largest project in the programme, Care and Support Centres, remains on target for delivery of savings.
	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					The projenow con-	ect is on t cluding a	track for the closed that Gl	ne closure sure of Le P cover fo	of St Mich	t and St Mic Court will ce	i 2019) a chaels C	and Leive court are	ers Cour still set t	to go ahead	as planne	d.		ssessment bed capacity, to replace that lost from the closure of the care and support centres, is way to resolve this position as it would mean that the provision of assessment beds would have
A	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		AR	and supp As detail savings	oorted livi ed in the targets.	ng. Shared Li Γhis has b	ives updat een as the	e report the result of o	at was pres	ented to	January in the Sh	/ Improvenared live	vement and 0 ves Team and	Change Su d also due	ub Committe to existing	ee the requ carers lea	litional capacity within the Shared Lives service which provides an alternative to residential care lired number of additional carer households have not been added to the scheme to deliver ving the scheme. cheme. It is anticipated that the status for this project will remain at risk for this financial year an
1	5	Obstacles		Same	EO	Maximis breaks the program	e the ind nrough to me board	the end o	ilable to the finan	he Counci	The Group	provid Manage	ed adult r (Reside	social o	ervices) is cui	rrently eva	aluating the	resource r	pact of the work undertaken to increase the income collected for the provision of carer's short equirements to explore other areas for maximising the income received - for discussion at the ar will be mitigated by underspends elsewhere in the service.
					EO	Arc have	produce	d costings	and have	e met with	the service	to share	their des	signs for	r Brook Farm	n and are i	now workin	g on the de	etailed costings which will support their quote. savings referenced above and the schedule for the development of the Brooke Farm site.
					ЕО	reduction To date, 2019/202	there has 20. The p	ouncil's proportion of the property of the property of the project will of the project	rescribing changes t I remain or	activities a to the split n the proje	and the loar of funding a ct status su	ing of co and an o mmary (ommunity overspend pending o	y equipm d is proje delivery	ment. ected agains of budget sa	st the budgavings.	get. Alterna	tive metho	ds to deliver the savings are being sought and further negotiations with partners will take place in
L				<u> </u>	Ciosed	werger	or Comm	issioned	Crisis Pr	evention S	pervice tor	carers	anu Kap	nu Kesp	ponse Servi	ce (now c	alleu Hom	e FIIST Ke	sponse Service):£50k savings target achieved

Successful delivery of the project to time, cost and quality is achievable and there are no major outstanding issues at this stage that threaten deliver

Successful delivery is probable, however, there are minor issues which need resolving to ensure they do not materialise into major issues threatening delivery. This is an early warning category, if the minor issues are resolved in a timely manner, it is unlikely that project savings will be put / remain at ris

Based on available evidence, successful delivery still appears feasible but significant issues exist with scope, timescales, cost, assumptions and/or benefits. Issues appear resolvable, but action is require

Based on available evidence, successful delivery of the project appears to be at significant risk. There are major issues with project scope, timescales, cost, assumptions and/or benefits. Immediate action required to resolve issues

Project benefits have been achieved, or there has been an official change to the benefits profile (through change control) so the project is complete or declared undeliverable

Awaiting major points of clarification / decision-making to enable PID and plan to be completed.