

ASCH Project Savings Summary (as per Project Highlight Reports, submitted December 2020)

Group	Programme	Project Name	Project Status (Last Month)	Project Status (This Month)	Key Committee Updates	Savings Targets				Projected At Risk / Slippage & Over / Early Delivery						Savings delivered in an alternative way	Net at risk amount
						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	2021/22 (£000)s	2022/23 (£000)s	Total (£000)s		
Service Improvement	Maximising Independent Service (MIS)	Early Resolution (3 Tier)	On Target	On Target	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 on 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.	416			416	-222	73	-149			-149		-149
		New ways of working for carers	Experiencing Obstacles	Experiencing Obstacles	The key updates for this month are as follows:Continued focus in implementing the new assessment form and process internallyTesting of new assessment form undertaken with positive feedbackCarer reviews confirmed - process to be agreed Resources in the new Managing Independence Service (MIS) to be clarified and confirmed to support new assessment process Mitigating actions: Refining of the new form in Mosaic system following successful testing, commence consultation activity and focus on internal communications to staff re the roll out of the new process and update staff guidance					80		80	-80				
		Transitions	Experiencing Obstacles	Experiencing Obstacles	Due to the COVID – 19 emergency the need for this community-based service has considerably reduced. Most young people who access this service fall within the extremely vulnerable category. National and local restrictions have impacted on the number of people being introduced into this service. This means the project is currently Experiencing Obstacles with a limited opportunity for mitigating action at the present time.	100			100	-321	83	-238			-238		-238
		Reabling more older people to regain their independence by increasing capacity in the START Service & scheduling service user visits	Completed	Completed	2,245 people completed reablement with START in 2019/20. The target was 2,157 people. The final finacial validation for the transforming reablement project was completed in May 2020(based on data at that time of 2,220 people completing reablement), which confirmed that over the whole life of the project the savings target had been achieved.	868			868	-269		-269			-269		-269
		Notts Enabling Service	Experiencing Obstacles	Experiencing Obstacles	Due to the overachievement in 18/19 and 19/20, the project has achieved its savings target. The work of the service has been heavily affected by COVID restrictions meaning the vast majority of requests received are on hold across the county as they are deemed as not urgent or essential – which means we are not working on cases where the risk to COVID outweighs the risk of them carrying on as there are at this time. Therefore we will continue to see a low level of cases completed.	402			402	-170	134	-36			-36		-36
	Strength Base Programme	Brokerage for self-funders (full cost recovery)	Compromised	Compromised	88 service users were invoiced for the brokerage service as at end December, equating to projected annual income of £10,268. As it is now apparent that, despite all mitigating efforts, the annual target will not be reached, the project's status remains at 'Compromised'. Proposed next steps are to be discussed at the Recovery and Transformation Group meeting on 12.01.21.					17	1	18			18		18
Strategic Commissioning	Commissioning	Further Expansion of Assistive Technology to Promote Independence (C08)	On Target	On Target	A net saving of minus £28k is scheduled for 2020/21 reflecting the cost of additional staffing from 2019, but accumulated savings from previous years of £2.175m are to be maintained each year from new cases. Savings data has yet to be analysed and validated due to Covid19, but it is planned to collate this data in Jan 2021 for the first 9 months of the financial year. Activity levels dipped by 1/3rd in April/May 2020 due to Covid, but returned to 2019/20 levels from June 20, and it is therefore expected that the £2.175m savings will be achieved.	-28			-28	-68		-68			-68		-68
	Housing	Housing with Care	At Risk	Closed	A review of all the extra care initiatives has taken place during summer/ autumn 2019; this has identified the need to change the approach to management of extra care, in order to identify and promote best practice across the entire estate. This model will then shape future provision.	28			28								
		Housing with Support	Experiencing Obstacles	Experiencing Obstacles	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. HWS Team continues to deliver savings as a result of moves into and out of supported accommodation however is not currently seeing the savings as a result of reviewing activity and the scope to continue to deliver savings based on reviews is at risk due to increases in some services needed as a result of a reduced day service offer.	1,077	811	348	2,236	-771	676	-95			-95		-95
	Provider Services Development	County Horticulture and Work Training Service	On Target	On Target	Development of the County Horticulture Brooke Farm site is continuing as planned.	12			12		12	12			12	12	
Legacy ASCH Projects	Ageing Well	Supporting the use of best practice in the support planning of Older Adults' care services	At Risk	Completed													
	Commissioning & Direct Services	Care & Support Centres (C03)	On Target	Closed	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.	831			831	384	-384						
		Maximise the income available to the Council's directly provided adult social care services	Compromised	Completed	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. A request now needs to go to Nigel Stevenson - Finance, Infrastructure & Improvement and Section 151 Officer - to agree whether the savings can be written off.					130		130			130		130
	Cross Cutting Interventions	Review the benefit rates and minimum income guarantee levels used to calculate service users' contributions towards the cost of their care and support.	On Target	Closed	Project has now moved to closed status. Handover arrangements for some associated activities that will continue as part of business as usual arrangements have been developed and are being progressed with relevant task owners.	1,073			1,073								
TOTAL ASCH						4,779	811	348	5,938	-1,210	595	-615	-80		-695	12	-707