

## Project exceptions for 2017/18 – reasons and mitigating action

Reduction in Long-term Care Placements Project	
Reason for Exception	Mitigating Action
<p>Although the project exceeded its 2016/17 savings target by £0.102m, there is still a short-fall against target savings over 2014/15 to 2016/17 of £0.095m. In addition, there is a risk of under delivery of up to £0.125m of the 2017/18 savings target. However, it is anticipated that this, together with savings at risk of under delivery over 2014/15 to 2018/19 will be made up by 2019/20.</p> <p>The project has been working to reduce the number of adults living in long term care by developing more alternative services. However, a lack of supply of suitable housing has meant that less people have been able to move out of residential care and into supported living than planned.</p> <p>This is in part due to uncertainty over the central government's decision to remove the top up element of housing benefit that essentially funds supported housing from the housing benefit system and place it under local authority control from 2019. This has thus made investment in supported housing riskier for housing associations and their investors.</p> <p>As a consequence, only 2 new supported living developments were completed in 2016/17. Whilst 52 new supported living tenancies are scheduled to become available within the next six months, thus releasing capacity for moves out of residential care, some of these will take longer than originally scheduled due to either building issues or the complexity of the work with relevant individuals.</p>	<p>In mitigation, the Council has played an active part in the consultation about funding arrangements from 2019 and has offered support to providers to offset risks. There has also been a continued focus on filling existing vacancies in supported living settings. Such dialogue with developers has helped to provide improved confidence in the market.</p> <p>In addition, following a recent government announcement that supported living schemes will now continue to be funded through housing benefit within the existing framework, the views of the Council's housing providers are being canvassed on the changed position, and it is hoped this will improve confidence yet further.</p> <p>However, the projected savings profile will remain unchanged for now, until the outcome of Invitations to Tender that are soon to be issued are known.</p>

Reducing the Costs of residential Placements - Younger Adults Project	
Reason for Exception	Mitigating Action
<p>It is currently anticipated that £0.484m of the £0.724m under delivery over 2015/16 and 2016/17 will be made up in 2017/18. Across all years of the project, it is projected that a total £0.267m may be at risk on non-delivery by March 2019.</p> <p>Whilst fee increases have been given to account for National Living Wage increases, inflationary pressures remain for providers. Therefore, the ongoing negotiations with providers on the costs of residential care placements for younger adults is having to take account of these wider cost pressures.</p> <p>In some cases, the current market provision does not support an enablement approach. Homes rely on 1:1 support which makes moving to a shared model challenging, especially where the Council are not the only commissioning authority.</p> <p>Some providers face issues around sustainability as they have a number of empty beds and are not able to offer a service to the more complex service user cohort that is now requiring residential care. Overall, viability has to be taken into account when looking at individual reductions and may limit opportunities for savings.</p>	<p>The project's review work is providing the opportunity to talk to providers about the direction of travel and services required in the future. This should mean that over time the market can respond to the need for high quality services which aim to move people on, promoting independence and offering good value for money.</p> <p>All possible areas for savings will continue to be explored and negotiated with providers over the remainder of the project. Work continues to be undertaken to manage increase requests.</p> <p>Work also continues with key providers to consider a changing model of care and sharing support across service users where possible. This can take a long time, however, and requires the provider to work with us to make significant service delivery changes.</p> <p>Key messages are being shared with providers around future need in residential care, and providers are being asked to consider how they can transform their services to meet the changing needs of the service user group being placed in residential care.</p> <p>It has now been agreed that savings left over from the £2.2m 2016 inflationary fund can go towards the project's savings target as Commissioning Officers actively worked with providers to reduce claims against this. Validation is awaited on how much was spent from this fund, and the project will claim the difference.</p>

Care and Support Centres (CSC) Project	
Reason for Exception	Mitigating Action
<p>In order to address concerns expressed by a range of stakeholders during the consultation on the closure of the Care and Support Centres (CSC), the Council made a commitment that no Care and Support Centre would close until a local Extra Care scheme was opened that would provide local services for older people in the future. In addition to this, the CSC closure programme is predicated on:</p> <ul style="list-style-type: none"> <li>• Finding alternative residential care or Extra Care placements for the people in long term placements at the Care and Support Centres.</li> <li>• Re-provision of fifty-four short term social care assessment beds and up to thirty-eight of the other short term beds used, e.g. for respite.</li> <li>• Working with health partners to re-provide NHS funded short term intermediate care beds.</li> </ul> <p>Delays in securing partnerships to develop some of the new local schemes has led to delays in the closure programme in relation to four of the Care and Support Centres and the associated delivery of savings. Two of these are now resolved, with schemes currently under construction. Gladstone House is due to open in March 2018, linked to the closure of Woods Court, and Abbey Grove is due to open in Spring 2019, linked to the closure of James Hince Court. Plans and development partners for schemes linked to Bishop's Court and St Michael's View will need to be agreed in line with the Council's decision on the future funding model for the development of Extra Care. A Member Reference Group has been established to review the Council's previous strategies and success with the development of Extra Care and make recommendations to ASCH Committee for a future strategy in February 2018.</p> <p>For Woods Court Care and Support Centre, whilst the opening of the new Gladstone Court Extra Care scheme in Newark is still on track to open in April 2018, there is anticipated slippage of closure of two months (from March to May 2018), to allow sufficient time for moving residents from the CSC to alternative services. This will result in slippage of £0.160m savings from 2018/19 into 2019/20.</p> <p>There are no confirmed CSC closure dates beyond this for St Michael's View, James Hince Court and Bishop's Court CSCs. In addition to the links to opening of Extra Care, the range of short term beds also needs to be re-provided. Therefore, the level of further delays to the delivery of savings cannot yet be reported. Whilst the delays won't impact on the total level of savings that can be achieved (assuming all schemes go ahead), the impact of the revised timescales on the project's savings profile is significant.</p>	<p>The impact of this on the project's timescales / remaining savings profile, and the timing / logistics of establishing alternative services (e.g. re-providing short term bed capacity), is being assessed. The outcome will inform further adjustments required to timescales and the project's savings profile.</p> <p>Soft market testing is to be completed with independent sector providers regarding options for the re-provision of the range of short term beds currently provided by the Care and Support Centres.</p>

ASCH Strategy Phase II Project	
Reason for Exception	Mitigating Action
<p>This project is made up of four different workstreams:</p> <ul style="list-style-type: none"> <li>• Care and support planning.</li> <li>• Nottinghamshire Enabling Service (NES).</li> <li>• Improving Lives in Learning Disability (LD).</li> <li>• Community Empowerment and Resilience.</li> </ul> <p>It is the NES and Improving Lives in LD workstreams that are experiencing obstacles, though no savings have yet been quantified at risk of slippage or non-delivery.</p> <p>There continues to be difficulties attracting the required number of applicants to posts in NES and there is on-going work required to increase the number of referrals to the Community Independence Workers (CIWs) to the level required to achieve associated savings targets.</p> <p>There is also the need to increase the number of progression reviews being undertaken by Community Learning Disability Teams (CLDTs).</p> <p>Any potential impact on the project's savings target is currently being assessed.</p>	<p>Recruitment of the outstanding post vacancies continues.</p> <p>A time-limited Implementation Group, including operational younger adults and older adults' group and team managers, has been identifying ways to drive up the number of referrals and to test the approach with different teams.</p> <p>A joint session was delivered involving promoting independence staff and community learning disability staff to promote good working relationships between teams and to begin to embed the use of periods of promoting independence for all younger adults with social care needs.</p> <p>CLDT Team Managers have been asked to prioritise progression reviews. In future, a monthly update to the CLDT team managers will be generated, asking them to chase workers where either reviews have not been started or started but not finished.</p> <p>CIWs are starting to spend regular amounts of time in Older Adults operational teams across the county and have attended some social care clinics with social care staff in Broxtowe, Gedling and Rushcliffe. They are planning to attend others in Newark and Bassetlaw.</p> <p>One of the CIWs will focus on working closely with the reablement service for older adults in mid Nottinghamshire to identify community resources for people following a period of reablement.</p> <p>Development work is underway to create new referral pathways in Mosaic which is intended to streamline the workflow within the Notts Enabling Service and create more efficient ways for staff to refer to teams.</p>

Project	Reason for Exception	Mitigating Action
Increase in transport charge	The fee increase scheduled for implementation in April 2017 was delayed to 1st October 2017, a delay of six months, resulting in slippage of some savings from 2017/18 into 2018/19.	<p>Surplus savings of £0.099m achieved during 2016/17 will help to offset the resulting slippage.</p> <p>Income levels will be kept under review.</p>
Charge for Money Management Service	Implementation of a fee increase of £6 to the weekly charge for money management services for the appointeeship and deputyship functions which are provided to service users who are unable to manage their own finances was delayed from April to October 2017. This delay has caused slippage of half a year's savings, equating to £0.067m slippage.	<p>The slippage from 2017/18 will be made up in 2018/19.</p> <p>Income levels will be kept under review.</p>
Integrated Community Equipment Loan Scheme (ICELS)	This project intended to achieve its savings target by negotiating with partners to reduce the Council's contribution to the ICELS pooled budget, in line with a reduction in the Council's prescribing activities and the loaning of community equipment. However, it has not proven possible to negotiate this reduction, and alternative methods to deliver the savings are being investigated.	If the minor adaptations budget is under-spent this year, as last, then some of the savings may be achieved in a different way. £0.084m is currently projected to be at risk.
Maximise the income available to the Council's directly provided adult social care services	<p>In order to progress the income maximisation work, the Council's Direct Services have been engaging with the Commercial Development Unit, in order to deliver additional income targets of £0.060m in 2017/18 and £0.070m in 2018/19.</p> <p>However, the commencement of this work has been delayed due to a lengthy decision making process in respect of proposals developed and lack of capacity to take a further service through the CDU process until 2018.</p>	Savings this year will be achieved through an alternative way. Savings for 2018/19 are being assessed by the Service Director responsible for Direct Services.
Brokerage for Self-Funders - full cost recovery	Six months slippage, as the new fee was introduced from October 2017, following three months' notice. However, as these are annual charges, the Council will only receive the fee for new cases that come on board in year. Therefore, full slippage of £0.012m into next year is currently expected, though this may change.	Income levels will be monitored throughout the remainder of the year.