

Project exceptions for 2017/18 – reasons and mitigating action

Reduction in Long-term Care Placements Project: Although the project exceeded its 2016/17 savings target, overall, 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-achievement of up to £0.150m of the 2017/18 savings target. However, it is anticipated that slippage across all years will be made up by 2019/20.

Reason for Exception	Mitigating Action
<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 in Nottinghamshire, compounded by the previously reported uncertainty in the market over central government's proposals over housing benefit, has meant that less people have been able to move out of residential care and into supported living than planned. For 2017/18, a total of 27 moves have taken place, against a target of 40.</p> <p>In addition, some moves have been required to meet business priorities but has resulted in increased costs.</p>	<p>As previously reported, 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>Over 25 moves are anticipated to take place in the first quarter of 2018/19, and these are expected to deliver higher savings. Hence, the project is profiled to exceed its savings target next year by £0.065m.</p> <p>Over the longer-term, separate but related work is taking place to identify the most suitable accommodation and support package for younger adults living in all current residential, nursing and supported living services, with a view to enabling people to move, where appropriate, to ensure more cost effective services which best promote the independence of the individual. It is envisaged that there could be a number of moves from residential into supported living and from supported living into general needs accommodation, as well as the potential rationalisation of existing supported living where larger schemes with individual properties may be more cost effective and better suited to meeting longer term needs of individuals than smaller shared or isolated services. This work should help to free up supported living placements, in order to facilitate moves from residential care.</p>

Reducing the Costs of residential Placements - Younger Adults Project: whilst the project is anticipating that it will fall short of its 2018/19 savings target by £0.413m, across all years the project is expecting to exceed its overall savings target by £0.171m. The status therefore remains as *Experiencing Obstacles*, not in relation to the delivery of savings, but due to further work required to complete outstanding negotiations with providers.

Reason for Exception	Mitigating Action
<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>It has been agreed that the £0.868m savings made through Commissioning Officers negotiations can go towards the project's saving target. This was savings made against the £2.20m 2016 inflationary fund as Commissioning Officers actively worked with providers to reduce claims against this. This has improved the project's overall savings position, though this should not mask the wider cost, quality and sustainability issues on the younger adult residential care market.</p> <p>The project's review work provides 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>

Promoting Independence in Supported Living and Outreach Services Project: whilst the project exceeded its savings target in 2016/17 and is on track to achieve it's 2017/18 savings target, savings of £0.250m are at risk of being compromised for 2018/19.

Reason for Exception	Mitigating Action
<p>The project involves a team of Community Care Officers (CCOs), supported by an Advanced Social Work Practitioner (ASWP), reviewing supported living and outreach services (care, support and enablement) with a view to reducing day hours and/or replacing sleep in night provision.</p> <p>Building on the success of the project to date, an extension to the project was approved at 9 October 2017 ASCH Committee, resulting in the project's savings target increasing by a further £2.225m over 2017/18 to 2020/21. For 2018/19, this had the effect of increasing the savings target from £0.250m to £1.250m.</p> <p>Savings to date have been made through reviewing and identifying people who no longer need the level of support they initially did. Work has started on a more proactive form of review which is identifying where provider intervention may enable a person to be more independent with a view to reducing packages, especially sleep-in nights, further down the line once mitigating actions have been put in place to manage risks. However, the pace and success of the work relating to sleep-ins has been slow, due to the time taken with providers and families to undertake the necessary work regarding risk assessments and planning. The slow pace has been compounded by project staff vacancies, which are still not fully resolved.</p> <p>As achieving the additional £1.000m savings target set for 2018/19 (in addition to the existing £0.250m) will be challenging within the timescales set, £0.250m has been flagged as at risk of being compromised. This will be kept under close review.</p>	<p>Whilst the £0.250m is likely to remain compromised, the project is undertaking mitigating activity to try and increase the pace and success of the work relating to sleep-ins, and identify other sources of savings.</p> <p>The extended project means that the work of the CCOs will develop to include helping people within supported living settings to move on into general needs accommodation.</p>

Further Expansion of Assistive Technology (AT) to Promote Independence Project: no savings at risk. However, there are issues evidencing that the project has achieved cost avoidance savings of £0.543m during 2017/18. Hence, its status is 'Experiencing Obstacles' until this is resolved.

Reason for Exception	Mitigating Action
Since migration onto a new reporting system, there has been issues with the automated report required to evidence the cost avoidance / cashable savings from the use of AT. However, it has been demonstrated that the report is under and not over-estimating project benefits.	The reporting issues are being resolved with Performance Team, ICT and Finance and are anticipated to be resolved ready for the new financial year.

ASCH Strategy Phase II Project: slippage of £0.189m savings from 2017/18 into 2018/19.

Reason for Exception	Mitigating Action
<p>This project is made up of four different workstreams:</p> <ul style="list-style-type: none"> • Care and support planning. • Nottinghamshire Enabling Service (NES). • Improving Lives in Learning Disability (LD). • Community Empowerment and Resilience. <p>It is the NES and Improving Lives in LD workstreams that are experiencing obstacles.</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>Recruitment to all posts has progressed, and currently there are only vacancies for 2.0 FTE Promoting Independence Workers and 0.5 FTE Community Independence Workers. All remaining posts are out to advert.</p> <p>Various ways of increasing the number of referrals has been tested with different teams.</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> <p>Workshops have been held with staff, to provide an opportunity for staff to discuss and reflect on their progression cases. A new Younger Adults Reviewing Team will create additional capacity in the CLDTs.</p> <p>The work of NES, and the support it offers, is to be promoted to service users and their families, and communication tools such as leaflets and a video are being considered.</p> <p>CIWs are spending regular amounts of time in Older Adults operational teams across the county and sometimes attend social care clinics with social care staff across the districts. One of the CIWs is working closely with the reablement service for Older Adults in mid Nottinghamshire to identify community resources for people following a period of reablement. Based on the success of this work, the use of CIWs in the reablement service is to be extended to other START teams.</p> <p>Cost avoidance savings delivered by the support planning workstream of the project are currently being calculated by Finance, and once verified will help mitigate some of the in-year slippage.</p>

Project	Reason for Exception	Mitigating Action
Increase in transport charge	The price increase has been delayed, and as a result the 2017/18 income will be lower than anticipated.	The under-achievement against the target is currently projected to be £80,000, and this is projected to be delivered in 2018/19.
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. However, despite the delay, the savings target of £0.134m is being achieved as there are more people coming through the service.	The position will be kept under review. If this position is sustained, then the savings will be indicated as being achieved in another way.
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 since been agreed with partners that there will be no changes to the split of funding, and so alternative methods to deliver the savings are being utilised, such as underspends against the separate minor adaptations budget. However, this is being offset by overspends on the specials equipment.	The position will be kept under review, pending end of year results. Moving forward, the specials budget will be adjusted to give a more proportionate budget across both this allocation and the minor adaptations budget allocation.
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>	2017-18 savings have been delivered in an alternative way. The method of delivery for 2018/19 savings is being assessed by the relevant Service Director.