

Project information			
Project Reference	ASCH 1802	Department	ASCH
Project name	Better Practice in Support Planning for Older Adults 65 yrs+	Date	18/02/2020

1. What were the project objectives and what issues have been encountered with the delivery of these?

In order to support more effective and appropriate social care commissioning, this project is designed to support Ageing Well Locality Teams to:

- embed a continuous cycle of improvement into their business as usual service delivery;
- shift working cultural mind set from risk averseness and over prescribing of social care support packages to proportionate risk taking and accountability
- promote 'independence' with agreed person-centred outcomes, recognising the shared responsibility with people and their informal support networks.

The original business case was based on reducing variation which requires the 'right' services to be available as well as the 'right' practice. Unknown at the time was the volume of services required that are those provided/arranged by housing and health partners. The work to put these in place is therefore not within our sole remit and will not be in effect within the next 12 months.

Another key driver for being 'off track' on this project is the current increase in short-term care. The increased HFRS capacity from April 2020 will reduce short-term care by some, but this is repurposing budgets not achieving cashable savings.

A further factor has been the increase in more complex cases sitting with the District teams, thus reducing the chance to drive down commissioning costs. The creation of the Maximising Independence Service from April 2020 will reduce the volume of people needing ongoing care. The more complex cases will however still go to District teams.

2. What efforts have been made to mitigate those issues and what has been the outcome?

A review in January 2020 by the Project Team of the anticipated savings identified the need to refresh the monitoring data in order to remove some Living Well cases that had been incorrectly coded to Ageing Well (AFIN_021 data report). Review and data refresh completed currently show the project forecasting an anticipated saving of circa £70k for 2019/20. However, as commissioning levels for February and March are not yet known, this saving cannot be guaranteed for 2019/20 due to the volatility of spend variations throughout the financial year.

3. What change is being requested (describe the proposed alternative way of delivering the savings) and what is the impact on the cashable benefits (profile and total)?

Year	Expected	Revised	Change
2018/19	130	130	0
2019/20	130	130	0
2020/21	199		-199
Total	459	260	-199

- Although data suggests £70,715 is the current predicted saving for 2019/20, this prediction is based on the savings for the last 10 months and the average saving for the next two months against the target. However, recent Health Check Review has indicated NO saving would be achieved for

2019/20 should we apply the maximum spend over the last 10 months and apply it to February and March. Calculation used also indicates the project would see an underachievement of £61,181.

- Commissioning variations also mean that the project is not able to predict in advance a saving forecast for 2020/21 despite anticipated further development of interdependency projects (increased capacity within HFRS, creation of the Maximising Independence Service).
- Therefore, due to the uncertainty of securing savings attributed to the project, £260k underachievement (combined 2018/19 and 2019/20) is to be covered by the Programme's current saving overachievement and for the project's saving target £199k for 2020/21 to be written off, subject to approval.

4. Describe any wider impacts on other programmes projects as a result of the proposed change?

Rather than tracking this relatively small sum as a separate budget, and considering the savings which have been achieved above our target across the whole programme this year, the way forward is to bring the work of this project in to the new approach agreed at Senior Leadership Team i.e. to monitor target outcomes and the resulting shift in overall budgets.

In addition, we have recently had our two year 'People using Social Care having sufficient social contact' survey which is a very low in comparison to other Council's nationally and the same indicator for carers is rated as the lowest score in the East Midlands. This indicates that our personal budgets for older adults may not be enough to cover these elements and that we may not be covering our statutory duties in terms of social contact and well-being. Further reductions on older adults' packages at this point would make it more difficult to do this and further reduce the outcomes for older people in Nottinghamshire as well as our performance.

5. What lessons can be learned from this change

Lesson Description	Learning Point
Importance of identifying, understanding trends and patterns of commissioning practice	<p>Needed to consider and factor in year on year:</p> <ul style="list-style-type: none"> • Variations in referral rates into OA district teams; • Variations in complexity and level of care needs; • Variations in numbers of Tier 1, 2 & 3 assessment output
Priority needs to be focused on achieving the right 'outcomes' for people	<ul style="list-style-type: none"> • To build 'Success' by focusing on achieving the right outcomes, as savings will occur as a result of doing the right thing in terms of commissioning
Impact of unavailability of partners services, market and capacity on the project	<ul style="list-style-type: none"> • Variations in partners services available in the districts - market conditions affecting supply & demand

6. Recommendation

Corporate Leadership Team is asked to agree the change request as set out.

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7. Comments on the impact of the change request on the in-year budget and the MTFS (to be completed by Finance)

The write off of the planned saving will be updated in the Council's Medium Term Financial Strategy.

8. Comments on the impact of the change on the wider Transformation Portfolio etc (to be completed by PMO)

£260k in under delivery of savings is to be covered by the current over delivery against the wider Promoting Independence Interventions Programme.

9. Background Papers

None

Improvement & Change Sub Committee - Decision Record	
Approval / Rejection Options	Conditions / Commentary
Change Request Approved	
Change Request Rejected	
Change Request Deferred	