

Project exceptions and mitigating action

This document provides further detail on the project exceptions outlined in appendix 1, Improving Lives Portfolio - Programme Status Report.

Interventions for Adults aged 65+:	
Project Exception	Mitigation
Housing with care: Of the three schemes to open this year, one scheme successfully opened to time and on track. One scheme is delayed by 4 months. In the new scheme there are 6 vacancies still to be filled out of 30 units.	This Projects Experiencing Obstacles status is not impacting the overall programme status due to the low level of savings associated with this project (£147k). Work is underway with partners to minimise the delay in the opening of the one scheme. The local Group Manager is overseeing allocations of remaining places in the newly opened scheme –people with lower level needs are being identified to ensure the balance of need matches the levels of care available and maintains a none residential feel.
Interventions for Adults aged 18-64:	
Project Exception	Mitigation
Reduction in long-term care placements: 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. This resulted in slippage of £251k from previous years, significant progress has been made this year and including projected full year effect only £86k will remain for delivery in 2019/20. This amount has however been put at risk due to the Community Care Officers (CCOs) delivering the project only currently being contracted until March 2019.	<p>Significant progress has been made during 2018/19. 25 service users have moved out of residential care so far this financial year with a further 7 moves expected to take place over the next three months. The project has already achieved in year savings for 18-19 of £408k plus £9k Full Year Effect (FYE) from 17/18. Saving projections for the year remain £500k, plus £100k FYE to be delivered 19/20.</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</p>

<p>Promoting Independence in supported living and outreach services: This project involves reviewing supported living and outreach services with a view to reducing day hours and/or replacing sleep in night provision.</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.</p> <p>Reducing the Costs of residential Placements - Younger Adults: The project has over achieved previous year's savings targets by a total of £593k.</p> <p>Project status to remain as experiencing obstacles despite the overachievement to reflect the outstanding work still required to complete negotiations with providers, and the ongoing difficulties in achieving this. Currently £194k has been achieved against the 2018/19 target of £500k.</p> <p>ASCH Strategy / Notts Enabling Service: Project is experiencing obstacles as number of the project measures are below target, for example the number of people being supported by Promoting</p>	<p>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> <p>As this project has already nearly achieved the expected target for 18/19, it is likely that the 250k declared at risk will reduce. The Project lead has reforecast this based on achievements of In Year Effect and FYE to date in September 2018, and the 250k originally reported at risk has reduced to 70k at risk.</p> <p>Work continues to remove sleep in nights by installing Assistive Technology and reorganising accommodation.</p> <p>It is predicted that small returns will be achieved from outstanding negotiations and any new review work and the decision has been made for the CCO project resource to be reassigned to the Promoting Independence in supported living and outreach services project.</p> <p>Despite project measures experiencing obstacles, the project is still projected to deliver its saving target this year (£375k), this is due to initial delays in recruitment but capacity is now in place to deliver savings as forecast.</p>
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Independence Workers and the referral level to Community Independence Workers.	Additionally, the work with Community Learning Disability Teams to actively promote independence via goal setting and reviewing is progressing well.
Cross Cutting Interventions:	
Project Exception	Mitigation
<p>Direct Payments: Projected to achieve a total saving of £1.254m in 2018/19 against a target of £1.280m, a shortfall of £26k.</p> <p>There are outstanding Direct Payments audits due to resources.</p>	<p>Projected savings exclude the DP calculator as there have been delays with the roll out to district teams and savings achieved by the central reviewing team's use of the calculator are yet to be validated. It is projected that £150k of in year savings will be delivered if the roll out to district teams takes place as planned.</p> <p>DP recoups for the year to date is £1.127m, with the projection being that income by year end will be the same as last year (£1.983m). This is above the required target of £1.769m.</p>
Early Resolution:	
Project Exception	Mitigation
Early Resolution: The new 3 tier contact forms are not in a position to go-live in time for the planned roll out. Instead the Customer Service Centre (CSC) and Adult Access Service (AAS) will handle enquiries for Mansfield and Ashfield locality applying the three tier method without the support of the new form.	By applying the method without the supporting forms the roll-out will progress in line with the agreed schedule – Mansfield and Ashfield 30 July 2018, Newark and Bassetlaw 28 August 2018 and finally Rushcliffe and Gedling from 24 September 2018 (the model is already live in Broxtowe). It is projected that this roll-out schedule will enable the targeted savings for the project to be achieved.
Commissioning & Direct Services:	
Project Exceptions	Mitigation
Investment in Shared lives: Staffing issues within the team have delayed the recruitment of new carers, £60k of savings are projected to slip to 2019/20.	Efforts are being made to increase the team to full strength. Work is being done to evaluate the impact of this on the targeted savings of £60k.

<p>Maximise the income available to the Council's directly provided adult social care services: Plans are still being scoped resulting in £130k of savings at risk.</p> <p>County Horticulture and Work Training Service: There have been some delays with the implementation of this project, but savings are currently being mitigated from other sources.</p> <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 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 sought. The project will remain on the project status summary pending delivery of budget savings.</p>	<p>The potential to increase the level of income received from Health for the provision of short breaks is currently being explored.</p> <p>The relevant Service Director and Group Manager have reviewed the project progress and the project documentation has been updated. It is not yet known how much of the planned £51k saving for 2018/19 is at risk.</p> <p>Whilst there were no savings originally planned for 2018/19, the total under delivery against this project (cumulatively from previous years) is £134k and is therefore identified as being at risk.</p>
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