

Improving Lives Portfolio - (as per Project Highlight Reports, submitted September 2020)

Ref	Programme & Brief Overview	Programme Status (Last Month)	Programme Status (This Month)	Trend	Project	Project Status	Savings Targets				Savings at Risk / Slippage / Over delivery					Savings delivered in an alternative way	Net at risk amount	Department/Finance/PMO Comments for CLT	
							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 (£000)s	2021/22 (£000)s	2022/23 (£000)s				Total (£000)s
Improving Lives Portfolio		On Hold	On Target	Same			4,749	811	348	5,908	-1,210	672	-538	-80		-618	12	-630	The savings are still on track to be delivered
ASCH1 80123	Promoting Independence Interventions This programme of work will look at changes across 3 main areas detailed below:	On Hold	On Target	Same			3,490	811	348	4,649	-1,582	822	-760			-760		-760	
	Ageing Well This work brings together 4 areas of activity: •Improve best practice and decision making in support planning (including in hospital settings). •Increase capacity in reablement •Ensure short term provision is used to maximise independence •Greater provision of Housing with Care (Extra Care).	On Hold	Closed or Completed	Better			896			896	-269		-269			-269		-269	
	Reabling more older people to regain their independence by increasing capacity in the START Service & scheduling service user visits				On Target														
	Supporting the use of best practice in the support planning of Older Adults' care services				Closed or Completed	This project has been completed and a write off request for the outstanding savings is being processed through Finance & Major Contracts Committee in early November. Savings have been removed from the programme totals above.													
	Housing with Care				Closed or Completed	This project has been completed and a write off request for the outstanding savings is being processed through Finance & Major Contracts Committee in early November. Savings have been removed from the programme totals above.													

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ASCH1803	Living Well: The overall aim of this work is to ensure service users are supported to live as independently as possible with a good quality of life. This work will focus across three areas below: • Promoting independence in current settings. • Supporting service users to live as independently as possible. • Preparing for Adulthood – Improving Transitions between Children's and Adult's Services. Example Benefits: • Reduction in the number of support / outreach hours commissioned in existing settings (e.g. supported living schemes / residential care) through active reviewing and better use of shared hours and negotiations with providers. • More people supported to move into a more independent setting (e.g. from residential care to supported living, or from supported living into general needs accommodation. • More people receiving short-term enablement support that helps maximise their independence for longer. • Some service users may have earlier engagement than they might otherwise have <i>done from the Transitions Team</i>	On Hold	Experiencing Obstacles	Worse			1,549	811	348	2,708	-1,262	821	-441			-441		The Programme has been affected by Covid 19 which has made it difficult to continue developing the projects as desired. It is hoped that as projects are able to resume savings will again start to be reported from now to the end of the financial year. However this will be dependent on to what extent Covid 19 will make this possible.
					Housing with Support	Experiencing Obstacles	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. HWS have moved 8 people into accommodation based services in September 2020 and moved 2 people out of schemes into general needs housing. Note from Finance: the project has been marked as experiencing obstacles due to the risk of not delivering savings as a result of COVID (rather than due to extra costs from closing day centres - KS/JM 20201021)											
					Notts Enabling Service	On target												
					Transitions	On Target												
	Cross cutting interventions: This work refers to intervention that applies to service users aged 18-64 and 65+, and includes work across: • Reviewing. • Direct Payments. • Further Investment in Assistive Technology (AT) to Promote Independence. • Income Generating Projects. Example Benefits: • More service users will be reviewed earlier or more frequently than previously, maximising the opportunity to increase or maintain their independence and reduce reliance on formal support. • Increased use of community and voluntary support options for existing service users to maximise their independence, and subsequent reduced use of homecare, day services, transport services and other paid for sources of support. • Increased use of Personal Assistants and Pre Paid Cards. • Increased ability of service users to use Assistive Technology to self-care and remain independent for longer, and increased	On Hold	On Target	Better			1,045			1,045	-51	1	-50			-50		The Brokerage for self funders project is reporting a compromised project status for Sept as it will not make its annual savings target of £28k. However, the Assistive Technology project is reporting as on target to meet its overall required savings
					Review the benefit rates and minimum income guarantee levels used to calculate service users' contributions towards the cost of their care and support.	Closed or Completed												
					Further Expansion of Assistive Technology to Promote Independence (C08)	On Target												
					Brokerage for self-funders (full cost recovery)	Compromised	107 service users were invoiced for the brokerage service as at end September, equating to projected annual income of £9,537. As it is now apparent that, despite all mitigating efforts, the annual target will not be reached, the project's status has been changed to 'Compromised'. Once all outstanding project activity has been undertaken, a closure report is to be submitted declaring any shortfall against the £28k annual income target.											

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ASCH 1801	Early Resolution Programme relates to interventions that occur when someone first contacts/accesses services. This programme extends the existing Early Resolution project through the adoption of the 3 Tier Model to engage with people who approach the Council for care and support: •Tier 1 connects people to local resources •Tier 2 helps where more that Tier 1 support is required, offering swift and appropriate support to help people regain their independence or develop new skills. This may include access to short term support. •Tier 3 helps those people who, after Tier 2, have ongoing care and support needs. This approach applies equally to Service Users and Carers. Example Benefits: • A reduction in the number of people assessed for care and support and subsequent long term support by providing an alternative way of	On Hold	Experiencing Obstacles	Worse			416		416	-142	222	80	-80				The programme has been restarted in July and is overall is on track but is experiencing obstacles in relation to:Staffing resources in MIS team being able to undertake follow-up work after assessments completed by Carers Hub assessorManagement and handling of carer initial and reviewsConsultation exercise to be undertaken with carers as a result of change in approach to assessment As a result of the above, this will delay the implementation of the new process and subsequent savings linked to this	
	Early Resolution (3 Tier)				On Target													
	New ways of working for carers				Experiencing Obstacles	The key updates for this month are as follows: Project restarted Outstanding carer reviews reduced from 1700 to 97 (from June to October) Proposed process approved in general Management of carer reviews to be considered Review of proposed process to be undertaken to ensure it is fit for purpose Mitigating actions: Board meeting to be arranged to discuss and agree resource requirements, contact other LA's who implemented similar process, review current proposals and consider alternatives												
ASCH1 805	Commissioning & Direct Services The main focus of this programme is considering options around the use of some of the Department's Direct Services, in order to optimise opportunities to reduce running costs and increase income through commercial development. Relevant Direct Services under the scope of this work include: •The County Horticulture and Work Training Service •Care and Support Centres •Investment in Shared Lives Outcomes the programme will support: •Promote greater use of the services and their assets. •Increase income generation and maximise productivity. • Increase in the number of Shared Lives carer	On Hold	On Target	Better			843		843	514	-372	142			142	12	130	Programme on hold due to COVID-19 emergency response (CD PMO) The overall status of the programme is On Target, although work on projects has been affected by Covid 19 issues.
	Care & Support Centres (C03)				Closed or Completed													
	County Horticulture and Work Training Service				On Target													
	Investment in Shared lives				Closed or Completed													
	Maximise the income available to the Council's directly provided adult social care services				Compromised	(08/10/20 CD PMO) EPR report received from Amanda Vidler - awaiting write off request for £130K savings(JM - PMO/Finance) This project was on hold due to emergency response to COVID-19 Work to market short breaks to other LAs will continue as BAU however a closure report for this project has been approved at Transformation Board as no income is anticipated.												