## Improving Lives Portfolio - Programme Status Report Update for ASCH Committee

	1111	proving Live	31 0111	JIIO - I				•								
Programme & Brief Overview  Ref	Programme Status (Last Month)	Programme Status (This Month)	Trend		2018/19	2019/20	2020/21 (£000)s	Total		2018/19	2019/20	2020/21 (£000)s	Total	Savings delivered in an alternative way	risk	Department/Finance/PMO Comments for CLT
Improving Lives Portfolio	On Target	On Target	Better		8,569	5,682	3,580	17,831	-3,316	-4,920	-160	-	-8,396	22	<b>*</b> -8,418	The overall portfolio status is on target. The Status remains On Target despite some programmes and project experiencing obstacles as there are a number of other projects expected to over achieve, including Targeted Reviews and Continuing Health Care and therefore in 18.19 and 19/20 we are forecasting to overachieve savings targets. Whilst this is a positive position, there are a number of projects that are not currently achieving their activity measures, that unless mitigated could impact on future years savings such as Reablement. Early Resolution is also experiencing obstacles as is not
SCH Promoting Independence Interventions This programme of work will look at changes across 3 main areas detailed below:	On Target	On Target	Same		7,027	3,328	2,321	12,676	-3,496	-5,064	-100	-	-8,660	22	-8,682	This programme is on target to over achieve savings in 18/19. This is largely down to the targeted reviews and continuing health care. Some projects are not achieving the activity they have set out to achieve and hence will be marked as 'at risk' or' experiencing obstacles' and mitigating activity is planned to address this in each case.
Interventions for Adults aged 65+: 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 Target	Same	от	Reablement: Work is ongoing to increase capacity within the reablement service to allow more people to access the service. The number of people completing reablement during June 2018 was below target. The target for June was 152 and the actual was 135. However, this is for activity target is for the wider reablement work and not just the currently approved savings (£185k, 18/19). It is anticipated that the current savings target will be achieved but further work is being undertaken to confirm the average cashable saving per service user.  Best Practice in Support Planning: This is an overarching theme within the Improving Lives programme and builds on work already undertaken last year to review and quality assure support planning guidance and practice. Project based activity and savings targets have been identified for both Older Adults and Younger Adults services and the key milestones for this are being defined and developed.											
Outcomes the programme will support:  •More adults aged 65+ completing START reablement.  • A shorter average time spent in START, helping to increase capacity.  • More service users will have benefitted from appropriate short term intervention, to support them to greater levels of independence.  • Greater sharing of best practice will allow for improved consistency in support planning across teams, leading to improved outcomes for service users.	On Target			ОТ	Better Support for Hospital Discharge Project: Development of a dashboard for monitoring Hospital Discharges is underway, the development is to be split into three phases. Phase one which will gather information directly from MOSAIC is on track. Once the dashboard is finalised it will provide an overview of the packages people receive at point of discharge and their outcomes and will support the commissioning of the most appropriate packages.  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).											
More service users are on a more appropriate pathway, giving them a more independent ongoing level of care.  Interventions for Adults aged 18-64:  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:		Experiencing Obstacles	Same	ЕО	slippage	of £251	k from prev	ious yea	ırs, signific	ant progr	ess has be	en made t	this year	(please see	below) a	e have been able to move out of residential care and into supported living than planned. This resulted in add including projected full year effect only £86k will remain for delivery in 2019/20. This amount has contracted until Moreh 2019.
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.  Outcomes the programme will support: Reduction in the number of support / outreach hours commissioned in existing settings (eg supported living schemes / residential care) through active reviewing and better use of shared hours and negotiations with					AR EO	however been put at risk due to the Community Care Officers (CCOs) delivering this project only currently contracted until March 2019.  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 FYE from 17/18 (finance validation pending). Saving projections for the year remain £500k, plus £100k Full Year Effect to be delivered 19/20.  Ensuring cost-effective services for younger adults through alternative accommodation: This proposal builds on the above project and extends the programme of work moving younger people from residential care into supported living with the development of a full accommodation strategy.										
<ul> <li>More people supported to move into a more independent setting (eg from residential care to supported living, or from supported living into general needs accommodation.</li> <li>More people receiving short-term enablement support that helps maximise their independence for longer.</li> <li>Some service users may have earlier engagement than they might otherwise have done from the Transitions Team.</li> </ul>				AR	The development of this strategy is on track.  Promoting Independence in supported living and outreach services: The project has over achieved against previous years savings by £272k and savings from CCO reviews are now £986k for 2018/19 against a target of £1.250m. 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 will reforecast this based on achievements of IYE and FYE to date in September 2018, to consider how much the shortfall is expected to reduce by.  Work continues to remove sleep in nights by installing Assistive Technology and reorganising accommodation. There have been delays and issues are still being resolved, progress is being made but risks to delivery remain.											
				EO	Reducing the Costs of residential Placements - Younger Adults: The project has over achieved previous years savings targets by a total of £593k. 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. In view of this and the predicted small returns from outstanding negotiations and any new review work, the CCO project resource has now been reassigned to the Promoting Independence in supported living and outreach services project.											
					EO	Workers	and the	referral lev	el to Cor	mmunity Ir	ndepende	nce Worke	ers. The w	ork by C	ommunity l	earning D
Cross cutting interventions:				ОТ	commur over del	ity. More ivery is a	e intervention anticipated t	ons have this year	been und but is yet	ertaken by to be qua	y the trans ntified.	itions team	n to max	imise peopl	es indeper	ty working with individuals to maximise their independence and identify support available within the indence than planned and as a result the 2017/18 savings target was overachieved by £56k, a further a shortfall of £26k. However, this excludes savings from use of the DP calculator as there have been
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, eg Improved Collection of Continuing Health Care Contribution.  ASC&PH Strategy Phase 2.				EO	delays w takes pla DP reco	vith the roace as plant	oll out and s lanned. e year to da	savings a	achieved b	by the cen	tral review	ing teams e year beir	use of the	ne calculato	r are yet to	be validate. It is projected that £150k of in year savings will be delivered if the roll out to district teams  e as last year £1,983k.  The overall percentage of SUs reviewed/assessed has increased slightly from 71.62% to 71.81% but is
Outcomes the programme will support:  •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.  •Increase in alternative methods of review utilised.	On Target	On Target	Same	OT ti	still below the 80% target. Resource has been allocated for the phase 2 Mosaic reviews redesign.  Income Generation: Projects are on track to over deliver, delays with the implementation of changes to Mosaic required to facilitate charging for the brokerage service have resulted in an under delivery against this projects savings target, this is being mitigated by income from other fees and income.  Assistive Technology: Finance validation of savings reports have provided confidence that the required savings will be achieved.											
<ul> <li>Increased use of Personal Assistants and Pre Paid Cards.</li> <li>Increased use of Personal Assistants and Pre Paid Cards.</li> <li>Increased ability of service users to use Assistive Technology to self-care and remain independent for longer, and increased opportunities to prevent falls and reduce hospital admissions.</li> <li>Increased income generation.</li> </ul>				ОТ												

Ref	Programme & Brief Overview	Programme Status (Last Month)	Programme Status (This Month)	Trend		Savin	Savings Targets (£000)s				Savings at Risk / Slippage / Over delivery (£000)s						
						t 2018/19 201 (£000)s (£0			Previous Years (£000)s	2018/19 (£000)c	2019/20 (£000)s			delivered an alternativ way	risk	Department/Finance/PMO Comments for CLT	
ASCH 802	Early Resolution	Experiencing Obstacles	Experiencing Obstacles	Worse		507 3	416	1,317								Early Resolution is experiencing obstacles as is not currently achieving the required activity measures, but it is anticipated that this position will be rectified in year, this is being kept under review.	
	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 egain 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.  Dutcomes the programme will support:  A reduction in the number of people assessed for care and support and subsequent long term support by providing an alternative way of meeting their needs earlier.  Less people will be formally assessed, but short term support will be provided to more people to help maintain or increase their levels of independence.  Increased capacity in district social care teams to deal with the most complex cases.	Experiencing Obstacles	Experiencing Obstacles	Worse	ЕО	Early Resolution: Rollout - the new 3 tier contact forms are not in a position to go-live for the end of the month following the timeline for roll out. Instead the Customer Service Centre (CSC) and Adult Access Service (AAS) will handle enquiries for Mansfield and Ashfield locality applying the 3TM ethos without the support of the new form.  By applying the method without the supporting forms but still in-line with the roll-out timescales – 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) – should enable the targeted savings for the project to be achieved.  Carers: This project is on target and achieving its agreed operational activity targets.											
ASCH 804	Commissioning & Direct Services	Experiencing Obstacles	Experiencing Obstacles	Same		1,035 1,9	60 843	3,838	180	144	-60		264		264		
	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 assetsIncrease income generation and maximise productivity Increase in the number of Shared Lives carer households recruited.	Experiencing Obstacles	Experiencing Obstacles	Same -	ОТ	The invitation	Care and Support Centres: The invitation to tender (ITT) for the assessment bed capacity, to replace that lost from the closure of the care and support centres (CSC), is on track to go out in September. The outcome to the ITT which should be known by October will determine the impact on the timing of savings from the CSC closures.										
					AR	Investment i	ment 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.									60k of savings are projected to slip to 2019/20.	
					EO	Maximise the income available to the Council's directly provided adult social care services: Plans are still being scoped resulting in at £130k of at risk savings.											
					EO	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.											
					AR	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 budge 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 alternative methods to deliver the savings are being sought. The project will remain on the project status summary pending delivery of budget savings.											
					ОТ	Merger of Commissioned Crisis Prevention Service for Carers and Rapid Response Service (now called Home First Response Service): On target, projecting to deliver £50k savings target OT								alled Home First Response Service): On target, projecting to deliver £50k savings target.			

## \* This over achievement of savings includes £3,316,000 over achieved in previous years. The overachievement of savings for the period covered by Improving Lives is £5,080,000.

Successful delivery of the project to time, cost and quality is achievable and there are no major outstanding issues at this stage that threaten delivery
Successful delivery is probable, however, there are minor issues which need resolving to ensure they do not materialise into major issues threatening delivery. This is an early warning category, if the minor issues are resolved in a timely manner, it is unlikely that project savings will be put / remain at risk.
Based on available evidence, successful delivery of the project appears feasible but significant issues exist with scope, timescales, cost, assumptions and/or benefits. Issues appear resolvable, but action is required
Based on available evidence, successful delivery of the project appears to be at significant risk. There are major issues with project scope, timescales, cost, assumptions and/or benefits. Immediate action required to resolve issues.

Project benefits have been achieved, or there has been an official change to the benefits profile (through change control) so the project is complete or declared undeliverable

Awaiting major points of clarification / decision-making to enable PID and plan to be completed.