

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
<p>Housing with care: This project is experiencing obstacles, the £62k saving for 2018/19 was based on having 42 new units open during the year and assumed that these units would be filled for at least 31 weeks - this has not been possible in for two reasons:</p> <p>Initially there were a significant number of people with very high care needs placed at Gladstone House in a relatively short time period during 2018/19 which led to a higher than projected level of turnover.</p> <p>The opening of the Town View development in February was significantly later than originally anticipated, with delays beyond the control of the Council due to issues with planning permission for access and the construction programme. This resulted in 10 units being made available to the Council much later than originally anticipated.</p> <p>Best Practice in Support Planning: The project is being reported as experiencing obstacles. Promoting Independence Meetings (PIM) commenced during quarter 4 of 2018/19, later than expected due to the need to complete the Hospital PIM rollout. When embedded these meetings will deliver savings by supporting operational teams to build on existing good practice and use dashboard information to seek better outcomes for service users, embed a cycle of continuous improvement</p>	<p>Work is ongoing to identify mitigating actions to ensure that all units are filled as soon as possible. Work is also underway with partners to minimise the delay in the opening of the Town View facility.</p> <p>There are now more people at the medium level care needs, which should now reduce the turnover rate and increase the occupancy levels going forward. Work is ongoing with Newark & Sherwood District Council to plan future developments and increase occupancy. In July 2019 the provision of care within the scheme will transfer to Fosse following the retender of the service.</p> <p>Positively, the Town View scheme has now opened creating a further 10 new units for use by the Council, 4 of which were occupied immediately after the opening in February. Currently 6 of the units are full with a further 2 people waiting to move in by May 2019, this means there will only be 2 units left to occupy.</p> <p>The opening of Priory Court is scheduled for the summer 2019 with approximately 6 people moving from Larwood House during September 2019.</p> <p>Interim dashboard information is now available for Team Managers and PIMs commenced across Newark and Bassetlaw Teams and the Adult Deaf and Visual Impairment Service and will start in the other districts in April (preparation meetings with Team Managers have already taken place). It is anticipated that £130k savings for 2018/19 will be delivered in 2019/20.</p>

in service delivery, and reduce variations in commissioning practice where possible.	
Interventions for Adults aged 18-64:	
Project Exception	Mitigation
<p>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 during 2018/19 with only £93k in total to slip for delivery in 2019/20.</p>	<p>38 service users have moved out of residential care to a more independent setting against an 2018/19 target of 40. A further service user has signed for a tenancy which will commence in April.</p> <p>A report providing an overview of the Council's draft Housing with Support Strategy for working age adults (18-64) was considered by February Adult Social Care and Public Health Committee and further public engagement was approved. Following this engagement, the strategy will be considered for approval by ASC+PH committee in May 2019. The proposed strategy will take forward the work that has been ongoing as part of this and related projects and its purpose is to ensure that:</p> <ul style="list-style-type: none"> • the right support is provided at the right time, in the right place for all Nottinghamshire residents who have an assessed need • individuals have access to the right kind of housing to ensure maximum independence whilst their care and support needs are appropriately met • people lead as fulfilling and positive lives as possible in a place they can call home <p>The Strategy also sets out how the Council optimises the commissioned services that make up its supported accommodation offer for working age adults (18-64) in Nottinghamshire who have care and support needs</p>

<p>Reducing the Costs of residential Placements - Younger Adults: This project has focused on reducing the cost of care through negotiating with care providers about how fees are agreed for individual service users whilst considering how people's needs may be met differently in the future.</p> <p>The project is reporting as experiencing obstacles. This is because it has not achieved its savings targets in 18/19 but overall for all years it has achieved its target savings.</p>	<p>The savings achieved across all years is currently £2.824m, i.e. a surplus of £324k against the projects target.</p> <p>As with the Reduction in long-term care placements projects the focus of project work is now on the development of the Housing with Support Strategy with public engagement currently underway.</p>
<p>Cross Cutting Interventions:</p>	
<p>Project Exception</p>	<p>Mitigation</p>
<p>Direct Payments (DP): Across all years of delivery (2015/16-2019/20) the combined savings target of £3.780m has been over achieved by £528k.</p> <p>Despite this over-achievement, the project remains as 'experiencing obstacles' as the target for the recruitment of additional PAs is still not being met (actual of 16.1% against a target of 50%). The project's status also reflects the slippage to timescales to embed the DP calculator into Mosaic.</p> <p>Brokerage of Self Funders: Due to delays with the implementation of the charge for our brokerage service projected in year income by year end remains at £5.8k.</p>	<p>Work continues to increase the rate of recruitment of Pas. Monthly emails are being sent to team not achieving recruitment targets and a dashboard showing team performance is now live. A three-week pilot training course for PAs, delivered in conjunction with North Notts College and Job Centre Plus will begin from w.c. 29.04.19 and recruitment fairs are being held in Job Centres across the County. The Support with Confidence scheme continues to be actively promoted</p> <p>Work to embed the DP Calculator into Mosaic will commence in early 2019/20 and the Data Input Team no longer commission DP packages without a DP calculator having been completed.</p> <p>This project was due to close in March 2019. However, in view of the above position the project will continue reporting against outstanding activity.</p> <p>The shortfall of £22.2k against the annual income target of £28k continues to be met by over-achievement against other fee areas.</p> <p>Outstanding signed brokerage agreements are now being chased by two CCOs in the Central Reviewing Teams. For new agreements</p>

	<p>being set up, alerts are sent by Adult Care Financial Services to the relevant District Teams, to ensure the necessary brokerage agreements are signed. An automated report from the Business Management Information hub that will outline all outstanding brokerage requests has been developed and is currently going through testing.</p> <p>The brokerage guidance for staff has been reviewed and is being updated. Once this is signed off, it will be promoted to staff together with accompanying communication on the brokerage service. Communication for service users is also being developed.</p> <p>This project was due to close in March 2019, however, in view of the above position the project will continue reporting until project measures are achieved and outstanding activity is delivered.</p>
Early Resolution:	
No exceptions in quarter 4 2018/19	
Commissioning & Direct Services:	
Project Exceptions	Mitigation
<p>Investment in Shared lives: Staffing issues within the team have delayed the recruitment of additional new carers.</p> <p>County Horticulture and Work Training Service: There have been some delays with the implementation of this project.</p>	<p>The service is currently recruiting to the manager post, which should free up additional capacity to secure more households to the scheme.</p> <p>The 2018/19 £60k under delivery against this project is being offset by the over delivery of savings by the Notts Enabling Service. The operational measures concerned with increasing the number of shared lives households, will continue to report in 19/20. The status for this project will remain at risk pending achievement of the target of 30 new care families joining the scheme.</p> <p>It is anticipated that improvement works will start at the Brooke farm site during July with completion anticipated in November, subject to</p>

<p>Integrated Community Equipment Loan Scheme (ICELS): This projects savings target is to be achieved 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. In this and previous years it has not been possible to agree a revised funding split with partners. The project will remain on the project status summary pending delivery of budget savings.</p>	<p>planning permission. The Retail Manager started in post 19th March 2019 and work is being undertaken to ensure the vision meets the users' needs. Next steps are to ensure the product is correct and to develop a pricing strategy, work has been started with the Commercial Development Team.</p> <p>The Skegby site has now closed and Initial work started with the I Work team to identify alternative employment for Horticulture Operatives.</p> <p>Positive re-negotiations are currently underway and it is anticipated that there will be a reduction in the NCC contribution sufficient for this project target to be met. Once agreement on partner contributions has been reached this project will be closed.</p>
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