

## 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><b>Housing with care:</b> The £62,000 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. Analysis by the project has identified a higher than expected tenancy turnover at Gladstone House as a result of high care needs for those individuals placed there so far in 2018/19. There have also been delays in the opening of the Town View scheme.</p> <p><b>Supporting the use of best practice in the support planning of Older Adults' (OA) care services:</b> This project has moved to experiencing obstacles from on target this month. Initial OA Promoting Independence Meetings (PIMs) are occurring in quarter 4, which is later than expected due to the need to prioritise the roll out of PIMs to Hospital Social Work Teams.</p> <p>It is now projected that the 2018/19 savings target of £130,000 will be delivered in 2019/20.</p>	<p>Work to address current vacancies arising from the high turnover includes arrangements for the temporary conversion of a small number of units into assessment apartments. Also, the Town View scheme opens in February, creating a further 10 new units. The project status is expected to return to on target in early 2019/20, once service users are placed in the new Town View units. The project savings target for 2018/19 is now expected to be delivered during 2019/20.</p> <p>Additionally, analysis of a recent soft market testing exercise shows interest in helping to deliver the Council's Housing with Care ambition for Nottinghamshire. The details of the responses are being considered further as part of project work to determine the required next steps for 2019/20.</p> <p>Project work undertaken so far includes, the introduction of OA Group Manager Reviews for all new packages of 12 or more hours a week; monthly performance focus as part of the OA Board; development of OA profiles and interim OA dashboard, in preparation for rollout of Promoting Independence Meetings (PIMs).</p> <p>Transformation Partners are attending OA locality management meetings from 4th February, with Teams Managers and Transformation Partners arranging PIMs as soon as is practical in February and March, taking into account any local priorities or pressures.</p>

Interventions for Adults aged 18-64:	
Project Exception	Mitigation
<p><b>Reduction in long-term care placements:</b> This project has been working to reduce the number of adults living in Long Term Care by developing more alternative services and moving suitable individuals from long-term residential care into supported living. 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, resulting in slippage of £251,000 from previous years.</p>	<p>Significant progress has been made this year, with 34 service users having moved out of residential care to more independent settings, with a further 4-5 moves anticipated this financial year. It is now projected that £115,000 will remain for delivery against this project in 2019/20.</p> <p>Adult Social Care and Public Health Committee on 12<sup>th</sup> November 2018 approved the extension of 8 Community Care Officers and 1 Advanced Social Work Practitioner until March 2020. This resource will continue to support Younger Adults Promoting Independence Interventions projects. As a result, there is increased confidence in the delivery of the remaining £115,000 in 2019/2020. This amount does currently, however, remains at risk.</p> <p>A report to ASC&amp;PH Committee on 4<sup>th</sup> February 2019 provided an overview of the Council's draft Housing with Support Strategy for working age adults (18-64), and sought approval for further public engagement. The proposed strategy will take forward the work that has been ongoing as part of the reduction in long-term care placements and other related projects, and its purpose is to ensure that:</p> <ul style="list-style-type: none"> <li>• the right support is provided at the right time, in the right place for all Nottinghamshire residents who have an assessed need.</li> <li>• individuals have access to the right kind of housing to ensure maximum independence whilst their care and support needs are appropriately met.</li> <li>• people lead as fulfilling and positive lives as possible in a place they can call home</li> </ul> <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><b>Reducing the Costs of residential Placements - Younger Adults:</b>          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 status is reporting as ‘experiencing obstacles’ due to additional activity being required with providers to complete outstanding negotiations.</p>	<p>Across all years the project has over achieved its £2.5 million savings target by £310,000, and the profile of savings achieved reflects early delivery of savings in previous years.</p> <p>The work that this project has been undertaking with care providers will be taken forward as part of the Housing with Support Strategy for working age adults (18-64) referenced above.</p>
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Cross Cutting Interventions:	
Project Exception	Mitigation
<p><b>Direct Payments:</b> Actual in year project savings to date total £1,489,832 and are projected to be £1,608,787 by year end, i.e. £328,787 above target. There is also already £283,000 worth of savings for 2019/20 achieved from activity undertaken this year. This means that across all years, the project is now reporting an over-achievement of £512,000.</p> <p>However, the project remains as 'experiencing obstacles' as the target for the recruitment of additional Personal Assistants (PAs) is still not being met (actual of 15.1% against a target of 50%). This is a slight increase on last month but there has been a downward trend prior to this. The project's status also reflects the slippage to timescales to embed the Direct Payments calculator into Mosaic.</p> <p><b>Brokerage of Self Funders:</b> Due to changes required to the Mosaic workflow and invoicing arrangements in order to facilitate implementation of a recurrent, four weekly charge (as opposed to a one-off initial charge), together with a requirement for a signed brokerage agreement in place for all those using the service, the in year income from this charge is currently only £6,000, against a target of £28,000.</p>	<p>In mitigation to the under performance against the targets for the recruitment of additional Personal Assistants:</p> <ul style="list-style-type: none"> <li>• PA recruitment targets are being actively tracked and Team Managers emailed where targets are not met.</li> <li>• Direct Payment project staff have been attending Team Meetings to promote the benefits of using PAs.</li> <li>• A fully revised Communications Action Plan has been drafted to introduce further opportunities to reach new audiences to increase both demand for and supply of PAs.</li> <li>• As DBS (Disclosure and Barring Service) checks are undertaken for established PAs, the Support with Confidence Accreditation Scheme is actively being promoted and PAs are being encouraged to register to enable them to work additional hours.</li> </ul> <p>It has been agreed that the project will continue reporting after its current scheduled completion at the end of March 2019, until project measures are achieved and outstanding activity is delivered.</p> <ul style="list-style-type: none"> <li>• Outstanding signed brokerage agreements are being chased by two Community Care Officers in the Central Reviewing Teams and all are expected to be cleared by the end of February.</li> <li>• For new agreements being set up, alerts are sent by Adult Care Financial Services to the relevant District Teams, to ensure the necessary brokerage agreements are signed.</li> <li>• The brokerage guidance for staff has been reviewed and is being updated and will be communicated with staff.</li> <li>• Communication for service users is also being developed.</li> </ul> <p>In the meantime, the shortfall of £22,000 is being met by over-achievement against other areas. The project will continue to report beyond its anticipated end in March 2019 until the savings target is delivered.</p>

Early Resolution:	
Project Exception	Mitigation
There are no exceptions within this Programme	
Commissioning & Direct Services:	
Project Exceptions	Mitigation
<p><b>Care and Support Centres:</b> This project is assessed as experiencing obstacles as the date of closure for 2 of the remaining 4 Care and Support Centres is still to be confirmed.</p> <p><b>Investment in Shared lives:</b> Staffing issues within the team have delayed the recruitment of new carer households.</p> <p><b>Maximise the income available to the Council's directly provided adult social care services:</b> It has not been possible to validate the savings delivered by initiatives that have been implemented to deliver</p>	<p>The tender process for the assessment bed capacity, to replace that which will be lost from the closure of St Michaels (March 2019) and Leivers Court (June 2019), is now concluding and the closures are still set to go ahead as planned.</p> <p>A report will be taken to the Adult Social Care and Public Health Committee in April 2019 that should clarify the closure dates for the remaining 2 Care and Support Centres, James Hince Court and Bishops Court. Should this result in any change to the current savings profile a change request will be prepared for consideration by the Improvement and Change Sub-Committee.</p> <p>The service is currently recruiting to the manager post, which should free up additional capacity to secure more households to the scheme. To avoid potential double-counting of savings delivered from the Younger Adults Community Care Budget, the £60,000 in savings for this project are now to be tracked against the Interventions for Adults 18-65 Programme. The operational measures, concerned with increasing the number of shared lives households, will continue to be monitored against this project and it is anticipated that the target for additional carers will be achieved during 2019/20.</p> <p>A wider piece of work is also being commenced to scope the potential to increase the scale of the service to recruit a significant number of additions carer households above and beyond the current targets.</p>

additional income, such as income collected for the provision of carer's short breaks.

**County Horticulture and Work Training Service:** There have been some delays with the implementation of this project.

**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, to date there has been no changes to the split of funding.

A number of Direct Service budgets are, however, performing well and the service is exploring with finance colleagues the potential to meet the £130,000 savings target for this project through the reduction of budgets with permanent underspends forecast.

Should it be assessed that the full savings target can be delivered through this method, the budgets will be adjusted accordingly and the project closed in March 2019.

The Skegby site and Ground Maintenance service closed in December 2018. Finance validation is underway to assess the level of savings that this has delivered against the 2018/19 saving target of £51,000. Any under delivery against this year's target will be mitigated by additional income from other areas of the service.

In terms of the redevelopment of Brooke Farm to improve commercial performance, Arc has now appointed a sub-contractor and the service is working with them to agree the final specification and cost.

Meetings are planned with colleagues and Health partners to review the current funding split. There is the potential for this to reduce the amount that the County Council pays, and therefore deliver a proportion of this project's savings target (£134,000).

Alternative methods to deliver the savings continue to be investigated by the Commissioning and Direct Services Programme Board.