

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

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					Project		2019/20 (£000)s	2020/21 (£000)s	2021/22 (£000)s	2022/23 (£000)s	Total (£000)s	Previous Years (£000)s	2019/20 (£000)s	2019/20 & Previous Years (£000)s	2020/21 (£000)s	2021/22 (£000)s	Total (£000)s			
Improving Lives Portfolio		On Target	On Target	Same			12,525	4,827	1,142	348	18,842	-3,461	733	-2,728	-521	-331	-3,580	90	-3,670	The Improving Lives Portfolio is on target and forecasting to over deliver savings targets by £3.670m.
ASCH 180123	Promoting Independence Interventions This programme of work will look at changes across 3 main areas detailed below:	On Target	On Target	Same			9,911	3,568	1,142	348	14,969	-3,596	140	-3,456	-57	-331	-3,844	90	-3,934	The programme status for Promoting Independence interventions reporting as on target . Whist there are some areas of work in the area that are not on target these are proportionally quite small hence the overall on target status.
SCH1802	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). Example Benefits: •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. • More service users are on a more appropriate pathway, giving them a more independent ongoing level of care.	Experiencing Obstacles	Experiencing Obstacles	Same	Reabling more older people to regain their independence by increasing capacity in the START Service & scheduling service user visits	On Target	This month the transforming reablement project remains on target. 185 service users completed reablement with START in January 2020. 80.9% of these service users required no ongoing homecare following their reablement. The average length of stay in START during January 2020 was 22 days.													
					Housing with Care	At Risk	A review of all the extra care initiatives has taken place during summer/ autumn 2019; this has identified the need to change the approach to management of extra care, in order to identify and promote best practice across the entire estate. This model will then shape future provision.													
					Supporting the use of best practice in the support planning of Older Adults' care services	At Risk	The activity to support best practice continues however it has been difficult to validate savings hence the at risk status. The cashable savings for this project represent a small proportion of the overall savings for Adults 65+.													
					Commissioning of hospital discharge packages	At risk	Analysis has evidenced the project will not achieve target savings for 2019/20 but will be made from elsewhere across the Improving Lives portfolio.													

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ASCH1 803	<p>Interventions for Adults aged 18-64:</p> <p>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:</p> <ul style="list-style-type: none">• Promoting independence in current settings.• Supporting service users to live as independently as possible. <p>• Preparing for Adulthood – Improving Transitions between Children’s and Adult’s Services.</p> <p>Example Benefits:</p> <ul style="list-style-type: none">• 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	On Target	On Target	Same	Housing with Support	On Target	This work combines three existing projects, Reductions in Long Term Care Placements, Promoting Independence in Supported Living and Outreach Services and Alternatives to Residential Care. The Housing with Support work will then go on to build upon these existing projects, by implementing the Housing with Support Strategy which seeks to ensure the effective management of the whole Living Well accommodation landscape, ensuring where housing is a requirement of meeting someone's support needs, that this is done in the most appropriate setting to support independence.												
					Notts Enabling Service	On Target	The Notts Enabling Service (NES) project is on target for December 2019. The number of younger adults having their independence promoted by the team through focussed work to learn or regain life skills is currently 35 per month, this is against a target of 32.5. These activity levels and the positive outcomes the team are supporting individuals to achieve means in turn there is a decrease in the on going level of support needed.												
					Transitions	On Target	Work to promote the independence of people transitioning in to adults services continues to be successful. This in turn has resulted in a reduction in the level of support needed and therefore this project is on target to deliver against it savings target.												

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ASCH1 804	<p>Cross cutting interventions:</p> <p>This work refers to intervention that applies to service users aged 18-64 and 65+, and includes work across:</p> <ul style="list-style-type: none">• Reviewing.• Direct Payments. <p>• Further Investment in Assistive Technology (AT) to Promote Independence.</p> <ul style="list-style-type: none">• Income Generating Projects. <p>Example Benefits:</p> <ul style="list-style-type: none">•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 opportunities to prevent falls and reduce hospital admissions.•Increased income generation.	On Target	On Target	Same	Targeted Reviews (C07)	On Target	By year end it is projected that £1.302m in year savings will be achieved. This means that, when taking into account the early delivery of savings in former years, by March 2020 the project will have exceeded its £8.5m savings target by £1.834m. The % of reviews (of packages of long term care) undertaken in the previous 12 months increased again over December from 81.82% to 82.61%. This exceeds slightly the annual target of 80%.												
					Review the benefit rates and minimum income guarantee levels used to calculate service users' contributions towards the cost of their care and support.	On Target	Based on income invoiced to date, projected year end additional income / savings suggests there is no risk of the profiled target of £2.6m not being met. As expected, the levels of approved short term waivers and number of approved Disability Related Expenditure (DRE) cases above the £20 standard allowance are exceeding last year's baseline as a result of the changes to the contributions policy.												
					Further Expansion of Assistive Technology to Promote Independence (C08)	On Target	Based on assistive technology installations for the first nine months of the 2019/20 financial year and the full year carry forward from 2018/19 activity, savings are currently forecast by finance to be £2.243m against a target of £2.175m.												
					Brokerage for self-funders (full cost recovery)	Experiencing Obstacles	Currently, 92 users of the brokerage service are being charged, which by year end equates to income of £11,191. Various mitigations are in place in order to close the income gap. In the meantime, it is anticipated that the project's status will remain as 'Experiencing Obstacles' for the foreseeable future.												
					Protection of property and pets	On Target	This project is delivering as anticipated and is on target.												
					Direct Payments (OfC C01 2015 & C04 2016)	Closed or Completed	The project's status has now changed to 'completed' following sign-off of its closure report and the achievement o f the cashable savings. Ongoing tracking and oversight of the project's activity measures will continue.												

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ASCH 1801	Early Resolution	On Target	On Target	Same			394	416			810	5	75	80	-80			The programme overall is on track. The 3 Tier project status is currently performing above target and it continues to increase the number of people whose needs can be met early with information, advice, signposting or short term interventions without the need for a full assessment or on going package of support.	
	Early Resolution (3 Tier)				On Target	The Early Resolution (3 Tier) projects main focus is to resolve issues for people who contact the council with a query as early as possible at the front door. Help and support is given to people to help themselves to information, providing guidance and signposting people to other partners and community support as appropriate. Solutions are offered that support people in the short term or a crisis situation hence reducing the amount of people that are referred to our district community teams for an assessment of need that may result a long term care package. The project remains on target in reducing the amount of referrals passed to district teams. This means more people are benefiting from an early intervention in a timely way.													
	New ways of working for carers				Experiencing Obstacles	The savings for the Carers project will be achieved in the next financial year 2020/21 but not as anticipated in 2019/20 hence the experiencing obstacles status. The in year savings will be covered by the over achievement of the Early Resolution Project.													

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ASCH1 805	Commissioning & Direct Services	Experiencing Obstacles	Experiencing Obstacles	Same			2,220	843			3,063	130	518	648	-384		264		264	The overall status of the programme is On Target.
	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.				Care & Support Centres (C03)	On Target	Bishops Court scheduled to close March 2020. The assessment apartments at Priory Ct are now open. The additional 10 temp beds at Westwood have been extended until 31/3/20. So from 1/4/20 there will be 10 assessment apartments in Bassetlaw and 10 community places supported by health.													
	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				Review of Day Services	On Target	The project has achieved savings of £107k. Further reviews of the remaining project cohort have achieved savings of £44k which means that over £135k has been removed from the day services budget. Project remaining open while further savings are investigated.													
	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 households recruited.				Review of external contracts	Closed or Completed	3 contracts have been reviewed and this project is now complete.													
					Savings from revised Contractual Arrangements	Closed or Completed	This project has now been completed and closed.													
					County Horticulture and Work Training Service	Experiencing Obstacles	Work started in January to develop the County Horticulture Brooke Farm site. Work is expected to take 16 weeks to complete.													
					Investment in Shared lives	At Risk	Committee report to recruit four new coordinators for the Shared Lives scheme was approved at ASCH committee. Discussions will now take place as to whether the current project will be closed and superseded by a new project to recruit carers for the scheme.													
					Integrated Community Equipment Loan Scheme (ICELS)	On Target	CCGs have agreed to the proposed revisions of the % funding splits for ICELS.													
					Maximise the income available to the Council's directly provided adult social care services	Compromised	Work to market short breaks to other LAs will continue as Business As Usual. However despite extensive consideration no ways to increase income from Direct Services have been found to be viable.													