

| Prog Ref | Programme & Brief Overview  | Project Status (Last Month) | Project Status (This Month) | Trend | Savings Targets (£000)s   |                 |                 |               | Savings at Risk / Slippage / Overdelivery (£000)s |                 |                 |                 |               | Savings delivered in an alternative way | Net at risk amount | Department/Finance/PMO Comments for CLT  |
|----------|---|-----------------------------|-----------------------------|-------|---|-----------------|-----------------|---------------|---|-----------------|-----------------|-----------------|---------------|---|--------------------|--|
|          |   |                             |                             |       | 2018/19 (£000)s   | 2019/20 (£000)s | 2020/21 (£000)s | Total (£000)s | 2017/18 (£000)s                                   | 2018/19 (£000)s | 2019/20 (£000)s | 2020/21 (£000)s | Total (£000)s |   |                    |  |
| ASCH 801 | <b>Promoting Independence Interventions</b><br>This programme of work will look at changes across 3 main areas detailed below:<br>##### | On Target                   | On Target                   | Worse | 7,027   | 3,328           | 2,321           | 12,676        | -4,057  | -207            | -186            | 0               | -4,450        | 0                                       | -4,450             | The overall programme status is on target. There are a number of projects within the Younger Adults Promoting Interventions sub programme that are experiencing obstacles and at risk (detail is provided below). These are being addressed and mitigating actions put in place. The Programme Status remains On Target as there are a number of other projects expected to over achieve within the wider programme, including Targeted Reviews. |
|          | #####   | On Target                   | On Target                   | Same  | <b>Reablement:</b> Work to increase capacity in Reablement is progressing well, with a review of the scheduling activity and increased Occupational Therapy input well underway. This project is on target to increase the number of people successfully reabled by 363, as initially forecast.<br><br><b>Best Practice in Support Planning:</b> An audit of Support Plans shows that practice and decision making is improving, with a greater focus on Promoting Independence, meaning reduced levels of on going care are required. This project is on target to over achieve.<br><br><b>Short Term Provision:</b> Work to reduce the number of people placed in short term care, where an alternative outcome could offer better outcomes, is on target. Negotiations with Health Care and private providers to secure more alternative provision is going well. The process for referring to Short Term Care is also being reviewed, and brought under a central point of management to ensure greater consistency.  |                 |                 |               |   |                 |                 |                 |               |   |                    |  |
|          | #####   | Experiencing Obstacles      | Experiencing Obstacles      | Same  | <b>Reduction in Long Term Care Placements:</b><br>Total savings of £251k have slipped from previous years. It is projected that all savings will be delivered by 2019/20, ie a year later than originally scheduled (as previously reported, the lack of supply of suitable housing in Nottinghamshire, compounded by the uncertainty in the market over central government's proposals over housing benefit, meant that less people were moved out of residential care and into supported living than planned during 2017/18).<br><br>8 service users have moved out of residential care so far this financial year, with 25 moves anticipated in the first quarter of 2018-19. The project has already achieved in year savings for 18-19 of £251k and is anticipated to slightly exceed its savings target this year, but this is required to make up for shortfall in previous years.<br><br>A Community Living Network has successfully been established in Bassetlaw.<br><br><b>Reducing Costs of Residential Placements:</b><br>The project has over achieved its previous years' savings targets by a total of £595k. However, the project's status remains as <i>Experiencing Obstacles</i> 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 project resource has now been reassigned to the <i>Promoting independence in supported living and outreach services</i> project. However, savings against this year's target will continue to be monitored, as negotiations with providers are finalised.<br><br><b>Promoting Independence in supported living and outreach services:</b><br>Savings to date have been made through reviewing and identifying people who no longer need the level of support they initially did. Work has started on a more proactive form of review which is identifying where provider intervention may enable a person to be more independent, with a view to reducing packages, especially sleep-in nights, further down the line once mitigating actions have been put in place to manage risks. However, the pace and success of the work relating to sleep-ins has been slow, due to the time taken with providers and families to undertake the necessary work regarding risk assessments and planning. The slow pace has been compounded by project staff vacancies, which are now resolved.<br><br>As achieving the additional £1.250m savings target set for 2018/19 will be challenging, despite surpluses achieved in previous years, £0.250m has been flagged as at risk. This will be monitored closely, and a mid-term review has been scheduled.  |                 |                 |               |   |                 |                 |                 |               |   |                    |  |
|          | #####   | On Target                   | On Target                   | Same  | <b>Preparing for Adulthood:</b><br><b>Targeted Reviews:</b><br>This project is projecting to over achieve on its savings targets for for 18/19. In March 2018, 1992 Targeted Reviews were completed, with 808 of these resulting in reduced on going package costs. The Reviewing Team for adults aged 18-64 has now commenced reviewing, with the initial priority being adults aged 18-64 overdue a review with a Direct Payment and this is having early successes, with 140 reviews completed by the end of March 2018. Performance of reviews within timescale for 2017/18 is anticipated to stand at 74%, therefore short of the target 80%. This is as a result of recruitment delays in the Reviewing Team for adults aged 18-64 and vacancies in Central Reviewing Teams. Delays with data cleansing activities have also had an impact.<br><br><b>Direct Payments:</b><br>Direct Payment recoup figures have reduced during 2017/18 compared to 2016/17. However, the project's savings target and income budget have been achieved overall for 2017/18. This has been supported by the reallocation of Direct Payment review savings to this project. During 2018/19 Direct Payment recoups are anticipated to remain at the 2017/18 level. Policy Committee approved consultation on the DP Policy at 16th April ASCH Committee, and consultation has now commenced. The follow up report is scheduled to go back to Policy Committee 18th July.<br><br><b>Assistive Technology:</b><br>Since migration onto a new reporting system, there has been issues with the automated report required to evidence the cost avoidance / cashable savings from the use of AT. However, it has been demonstrated that the report is under and not over-estimating project benefits. The reporting issues are being resolved with Performance Team, ICT and Finance, and once done, Finance can undertake year end validation of the cost avoidance from AT interventions for 2017/18. In the meantime, the project's status remains as Experiencing Obstacles. However, no savings are at risk, and indications suggest the project is on target to meet its savings target.<br><br><b>Income Generating Projects:</b> These projects are on target to deliver.<br><br><b>ASCH Strategy:</b><br>This project is made up of four different workstreams:<br>• Care and support planning.<br>• Nottinghamshire Enabling Service (NES).<br>• Improving Lives in Learning Disability (LD).<br>• Community Empowerment and Resilience.<br><br>It is the NES and Improving Lives in LD workstreams that have been <i>Experiencing Obstacles</i> , due to: difficulties attracting the required number of applicants to posts in NES; on-going work to increase the number of referrals to the Community Independence Workers (CIWs) to the level required to achieve associated savings targets; and work to increase the number of progression reviews being undertaken by Community Learning Disability Teams (CLDTs). However, results are now being seen and whilst the NES and Improving Lives elements have fallen short of their 2017/18 savings targets, Finance has confirmed that this shortfall will be offset by cost avoidance savings delivered by the support planning workstream. |                 |                 |               |   |                 |                 |                 |               |   |                    |  |

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|          |                            |                             |                             |       | 2018/19 (£000)s         | 2019/20 (£000)s | 2020/21 (£000)s | Total (£000)s | 2017/18 (£000)s                                   | 2018/19 (£000)s | 2019/20 (£000)s | 2020/21 (£000)s | Total (£000)s |   |                    |   |
| ASCH 802 | #####                      | On Target                   | Experiencing Obstacles      | Worse | 507                     | 394             | 416             | 1,317         |   |                 |                 |                 |               |   |                    | <p><b>Early resolution:</b> Further roll out of the Three Tier Model, as piloted in Broxtowe, has not been agreed by all involved operational managers. As a result of this, the Adult Access Service and the Customer Service Centre are now working with the ASC&amp;PH Transformation Team to develop a new plan for embedding the model and for delivery of the savings. As there are savings attached to this project in year, the status has been amended to <i>Experiencing Obstacles</i>, until a plan is in place and the benefits model validated by Finance and SLT. The expectation is still that roll out will be in place by October 2018.</p> <p>There is confidence that the savings can be achieved as the pilot activity shows that 89.5% of queries can be resolved at the front end before the need for assessments. Once scaled up, this will achieve the target of 637 less long term care assessments required, as needs are being met and resolved earlier in the social care process.</p> <p><b>Carers:</b> This project is on target and achieving its agreed operational activity targets.</p>   |
| ASCH 804 | #####                      | At Risk                     | At Risk                     | Same  | 1,035                   | 1,960           | 843             | 3,838         | 180   | 70              |                 |                 | 250           | 60                                      | 190                | <p>Due to a number of projects in the programme not achieving their forecasted savings levels, this programme and its savings remain at risk of under delivery of savings.</p> <p><b>Care and Support Centres:</b><br/>At its May meeting, ASC&amp;PH Committee approved:<br/>1) the procurement process to establish a Dynamic Purchasing System to ensure future adequate provision of short term and assessment/re-ablement beds.<br/>2) the recommended next phase of the closure of the remaining Care and Support Centres, which is planned to be: St Michael's View in March 2019 and Leivers Court in June 2019, dependent on the successful procurement of alternative services.<br/>3) decisions about closure dates for Bishop's Court and James Hince Court being deferred until the market is tested.<br/>4) the extension of 1 fte Social Worker (Band B) post from 31st May 2018 to 31st July 2019, to continue to work with existing residents and their families to support the closure programme.</p> <p>In the meantime, work is ongoing to ensure Woods Court closes by the end of May 2018, as scheduled.</p> <p><b>ICELS:</b><br/>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, it has since been agreed with partners that there will be no changes to the split of funding, and so alternative methods to deliver the savings are being sought. The project will remain on the project status summary pending delivery of budget savings.</p> <p><b>Maximise the income available to the Council's directly provided adult social care services:</b><br/>In order to progress the income maximisation work, the Council's Direct Services have been engaging with the Commercial Development Unit, in order to deliver additional income targets of £60k in 2017/18 and £70k in 2018/19. However, the commencement of this work was delayed due to a lengthy decision making process in respect of proposals developed and lack of capacity to take a further service through the CDU process until 2018. 2017-18 savings have been delivered in an alternative way. The method of delivery for 2018/19 savings is being assessed by the relevant Service Director.</p> |
|          |                            |                             |                             |       | 8,569                   | 5,682           | 3,580           | 17,831        | -3,877  | -137            | -186            | 0               | -4,200        | 60                                      | -4,260             |   |

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| 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   |
| #####   |
| Based on available evidence, successful delivery still 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.  |