

## 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
<b>Housing with care:</b> Of the three schemes to open this year, one scheme successfully opened to time and on track. One scheme is delayed. In the new scheme there a small number of vacancies still to be filled out of 30 units.	<p>This Project's Experiencing Obstacles status is not impacting the overall programme status. Work is ongoing to identify mitigating actions to ensure that current voids are filled as soon as possible. The local Group Manager is overseeing allocations of remaining places in the newly opened scheme – people with lower level needs are being identified to ensure the balance of need matches the levels of care available and maintains a none residential feel.</p> <p>Work is also underway with partners to minimise any potential delay in the opening of the new scheme.</p>
Interventions for Adults aged 18-64:	
Project Exception	Mitigation
<b>Reduction in long-term care placements:</b> 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.	<p>Significant progress has been made this year with 28 service users having moved to a more independent setting and a further 5-6 moves planned by year end. As a result it is projects that including full year effect savings only £86k will remain for delivery 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 the future year's deliverable savings will be reassessed.</p> <p>Over the longer-term, separate but related work is taking place to identify the most suitable accommodation and support package for younger adults living in all current residential, nursing and supported living services, with a view to enabling people to move, where appropriate, to ensure more cost effective</p>

<p><b>Ensuring cost-effective services for younger adults through alternative accommodation:</b> This proposal extends the programme of work moving younger people from residential care into supported living with the development of a full accommodation strategy.</p> <p>The status of this project has been changed to At Risk as the £124k savings target for 2019/20 is attached to 12 moves from residential care to supported living.</p> <p><b>Promoting Independence in supported living and outreach services:</b> This project involves reviewing supported living and outreach services with a view to reducing day hours and/or replacing sleep in night provision.</p> <p>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.</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</p>	<p>services which best promote the independence of the individual. It is envisaged that there could be a number of moves from residential into supported living and from supported living into general needs accommodation, as well as the potential rationalisation of existing supported living where larger schemes may be more cost effective and better suited to meeting longer term needs of individuals than smaller shared or isolated services. This work should increase available supported living placements, in order to facilitate moves from residential care.</p> <p>The development of the Younger Adult Accommodation Strategy is progressing well and is scheduled to be considered by Adult Social Care and Public Health Committee in January.</p> <p>As reference above the operational resource that supports moves from residential care to supported living has been extended until March 2020. The deliverability of the 2019/20 savings target is being reassessed following this Committee decision.</p> <p>Previous year's savings over achieved targets by £272k and savings of £1.21m have been delivered towards the 2018/19 target.</p> <p>Following the identification of at risk savings in 2018/2019 mitigating activity was undertaken to increase the pace and success of work relating to sleep in nights. This has resulted in the projected at risk figure reducing from £250K in August to £40k currently, this figure will continue to be monitored as project reviewing activity continues and it is anticipated that it will reduce further by year end.</p>
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<p>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.</p>	<p>The savings achieved across all years is currently £2,799k, i.e. a surplus of £299k to the target.</p> <p>There is work taking place on a Provider Engagement Questionnaire to inform strategy and offer consultation opportunity with providers across the sector.</p>
<p><b>Cross Cutting Interventions:</b></p>	
<p><b>Project Exception</b></p>	<p><b>Mitigation</b></p>
<p><b>Direct Payments:</b> In year savings of £1,583k are projected by year end, £303k above the target, this is a significant increase on the £19k over delivery projected in September's reporting. This increase is as a result of additional DP review savings of £468k (£342k in year) allocated to this project. Across all years an over delivery of £420k is now projected. The project status remains experiencing obstacles as a number of project delivery issues remain, including:</p> <p>Data is indicating a downward trend in the commissioning of new PA packages, and the actual number as a % of total DP packages is currently 15.3% against a target of 50%. Between April and July the trend was increasing, but in August it dropped.</p> <p>The rollout of the changes to the assessed contribution criteria this month, agreed at October Policy Committee as part of a separate savings project, has increased the assessed contributions many DP recipients are required to pay toward the cost of their support package</p> <p>Following the changes to the assessed contributions to DP self-funders have subsequently confirmed their intention to cancel their care packages. In these cases, where a PA is employed, there will be redundancy costs incurred.</p>	<p>As previously reported, embedding the DP calculator into Mosaic is proving technically challenging but progress is being made through work with staff in the Business Intelligence Hub, Mosaic Team and Finance. A pilot of the calculator with the Central Reviewing Team has indicated that its use can facilitate significant savings in DP packages.</p> <p>Teams who are not recruiting PAs are to be targeted with emails and visits to Team Managers, in order to address this.</p> <p>In order to ensure individuals have sufficient funds in their DP accounts to pay PAs, as a short-term measure surplus contingency funds held in their DP accounts is being used. The DP calculator only allows for 1 week's total DP package cost as the contingency.</p> <p>Legal advice is being sought and further mitigating actions will be considered and reported on next month.</p> <p>The shortfall of £22k against the annual income target continues to be met by over-achievement against other fee areas.</p>

<b>Brokerage of Self Funders:</b> Due to delays with the implementation of the charge for our brokerage service projected in year income by year end remains at £6k against a target of £28k.	The % of eligible service users contributing has increased from 25% last month to 36% this month. All outstanding brokerage agreements are expected to be in place by mid-December.
<b>Early Resolution:</b>	
<b>Project Exception</b>  <b>Early Resolution:</b> This project sees the roll out of the 3 Tier Model, a new approach which aims to resolve people's needs at the earliest possible opportunity.  The status remains experiencing obstacles pending confirmation that the projects savings targets are being achieved.	<b>Mitigation</b>  The reduction of Care and Support Assessments (CASA) is on target (year to date 365 against an annual target of 354), further work is being undertaken to validate that this reduction in CASA's is, in turn, delivering the projected cashable savings.  Additionally, Weekly Promoting Independence Meetings in the Adult Access Service are to commence in November. Performance dashboards will be discussed with the aim of focusing on performance and maximising buy in to the 3 tier model.
<b>Commissioning &amp; Direct Services:</b>	
<b>Project Exceptions</b>  <b>Investment in Shared lives:</b> Staffing issues within the team have delayed the recruitment of new carers, £60k of savings are projected to slip to 2019/20.  <b>Maximise the income available to the Council's directly provided adult social care services:</b> Plans are still being scoped resulting in £130k of savings at risk.  <b>County Horticulture and Work Training Service:</b> There have been some delays with the implementation of this project.	<b>Mitigation</b>  A temporary co-ordinator has been appointed to the team which should ease some of the pressure that the team have been under. One new household has been signed off since last month, another one is just about to be signed off and four are going through the process.  As an alternative to the original plan to deliver the savings for this project, the department is looking to ensure that it collects all the possible income from the provision of carers breaks. Meetings have taken place with staff to ensure that the relevant Mosaic episode is being used - as this triggers the requirement for the assessment that allows the income to be collected. Finance will be monitoring the impact of this over the coming months.

<p><b>Integrated Community Equipment Loan Scheme (ICELS):</b> 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>2018/19 savings are planned to be mitigated from other sources, the Skegby site is on track to close in December 2018 and the Grounds maintenance Service by March 2019. Arc have been identified as the designed for the development of the Brooke farm Site.</p> <p>Whilst there were no savings originally planned for 2018/19, the total under delivery against this project is £134k and is identified as being at risk. Updates from the operational ICELS board are fed in to the Commissioning and Direct Services Board who continue to oversee work to identify mitigations for the at risk amount.</p>
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