



# Buckinghamshire County Council Select Committee

Health and Adult Social Care Select Committee

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## Report to the Health and Adult Social Care Select Committee

**Title:** Adult Social Care Transformation – Living With Support (Tier 3)

**Committee date:** 19th September 2019

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**Cabinet Member sign-off:** Lin Hazell, Cabinet Member for Health & Wellbeing

### Purpose of Agenda Item

1. This report provides an update on Tier 3 – Living with Support, of the Better Lives Transformation Programme.

### Update on Better Lives

2. The overarching strategic aim of Better Lives is to support people to live independently for longer. To deliver this we need to significantly increase the number of people that we support through prevention and short term intervention services; so that people only progress into long term services when there is no other option.
3. Our target operating model (TOM) is to increase the number the proportion between people being supported to 70% prevention support, 20% short term intervention services and 10% long term services.
4. We are making good progress in prevention support, need to significantly increase the number of people receiving short term interventions and continue to reduce the number of people moving straight into long term services.

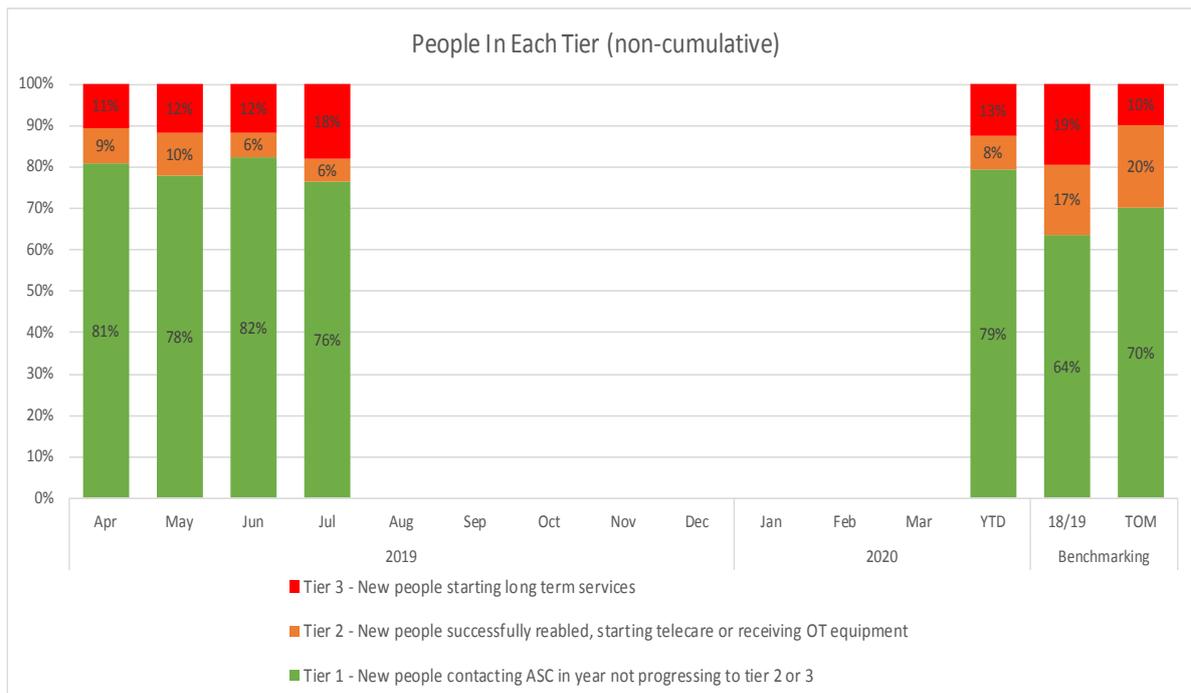


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5. The following chart below shows month-on-month and year-to-date progress against the target operating model.

Proportion of people in each tier



### Background

6. The Better Lives Transformation Programme is supporting the delivery of the [Better Lives Strategy](#). This is the overarching strategy for the future of adult social care services in Buckinghamshire. A detailed diagnostic of the service and opportunities for transformation was undertaken in 2017 which set the strategy framework for the programme and its content.
7. The Transformation Programme is organised into three tiers:
- Living Independently (Tier 1) – update provided to HASC on 19th March 2019
  - Regaining Independence (Tier 2) – update provided to HASC on 2nd July 2019
  - Living with Support (Tier 3) – update contained in this paper to HASC, 19th September 2019
8. A summary description of Tier 3 is that when people need longer term social care services, we will:
- Share responsibility with the person, their family and the community. We will try to meet people’s needs in a way which centres on them,



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delivers the outcomes they want to achieve and results in a better quality of life

- Wherever possible we will support people to remain at home, with families and friends, developing and maintaining a strong social network
- Work with people to help them understand and manage everyday risks, while taking care to safeguard people from significant harm.

9. Tier 3 is the largest portfolio of individual projects across the three tiers. Overall all Tier 3 workstream projects are delivering against milestones and targets whilst there are continuing pressures across the teams due to resource capacity, in particular frontline staff able to deliver assessments to support the work and implement the new services and initiatives.

- Commissioning initiatives have commenced and the implementation of the long term market management plan forms the vision for the team going forward
- The three year market management plan extends across the key 7 areas of commissioning delivery and service design. We have revised and refreshed our approach to provider engagement and have in place a series of fora across the year to actively engage the market. We are seeking active involvement of providers to co-design models of good practice and innovative ideas about delivery
- Mental health action plan is being developed to deliver joint working initiatives across health and Council services building on existing relationships and working together to deliver improved outcomes for users

10. Tier 3 delivered significant changes and savings during the last financial year (2018/19):

Project	Validated Year End Savings
Direct Care and Support	£409,000
Implementing the Strengths Based Approach	£1,308,000
Greater use of care technology/Assistive Technology	£300,000
Recommissioning Prevention services	£1,004,000
More effective use of client transport	£155,000
Increased income	£ 247,000
<b>Total savings for 2018/19</b>	<b>£3,423</b>

11. Whilst the projects are predominantly outcome focused on long term support for users, they also support and have inter dependencies with the outcomes and delivery of Tiers 1 and 2. Tier 3 focuses on delivering strength based, outcome focused approaches to long term support planning that encourage



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independence, progression and a reduction in reliance on traditional services. The work in the tier sits across all client groups including 'End of Life'.

### Tier 3 Overview 2019/20

12. A summary of 2019/20 portfolio of Tier 3 projects is in the table below. A fuller description of the projects follows the table.

	Project	Forecast Year End saving (k)
1	Prevention Commissioning	£245
2	Implementing the Strengths Based Approach	£735
3	Direct Care and Support	£140
4	Housing and Equipment	£450
5	Existing Care Packages – Planned Reviews	£450
6	Transport	£100
7	Direct Payments	£450
	<b>Total savings for 2019/20</b>	<b>£2,365</b>

13. The current forecast is of £2.365m of the £3.491 total savings target for the Transformation Programme.

## PROJECT WORK TO DATE AND PRIORITIES FOR THE TIER

### (1) Prevention

#### Project Overview

Objective 1 – To implement new bid process for Prevention Grant Funding for the 2019/20 financial year to:

- Ensure that grant allocations support the Council's Better Lives Strategy;
- Support the voluntary and community services (VCS) to be more sustainable and to provide services without having to solely rely on grant funding;
- Maintain services and protect community assets whilst a strategy is developed to commission services more efficiently;
- Deliver efficiency savings.

Objective 2 – Develop a strategy for supporting services more efficiently by moving from a grant process towards a more commissioned model:

Future Prevention Grant Funding to be split into three lots:

- a. Befriending Services – to be procured through a proportionate, competitive process
- b. Social Isolation Grants – to include day services capped at £5k a year



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- c. Information & Advice to older adults – consideration needs to be given as to how BCC offer this in the context of Unitary, Care Advice Bucks, and wider VCS strategy

- **Savings:** £245k in 19/20
- **Delivery Date:** By 31st March 2020

### Outcomes

- Development of a new prevention strategy to focus on the existing strategic prevention priorities
- Deliver MTP savings linked to ASC commissioned prevention services
- Review and improve the ASC customer journey through prevention services
- Support VCS to provide sustainable services without having to solely rely on grant funding

### Project Update

The project is on track and has delivered changes and savings for the year. Work on this project is focusing on evaluation and aligning services going forward.

Planned Delivery Task	Delivered By
Continuation of the project work completed in 18/19 - no further activity required; all recommissioning has taken place	September 2019
Issue grants for 2019/20	September 2019
Evaluate grant funding activity, Stakeholder engagement, development of commissioning plan for 2020-23 service provision	December 2019
Tendering of Services, Implementation, Aligning services to CCG's social prescribing strategy	TBC

## (2) Mental Health Project Overview

### Project Overview

The aim of the transformation is to make sustainable improvements to the provision of social care interventions within Mental Health Services for people over the age of 18. The first step towards transforming mental health services across Buckinghamshire has been to agree a future vision for the way in which mental health support is delivered. Working together to deliver a long-term Mental Health Transformation Plan, all partners is committed to achieving a shared ambition.

The key aims of the transformation are to:

- Promote community/personal resilience and create social value as partners and communities work together to support people to achieve improved mental wellbeing.



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- Ensure that there is a wide range of person-centred and short-term outcome-focused support services available which provide people with the right type of support at the right time for them.
- Ensure that services are sustainable for the future.
- Decrease financial pressures faced by all partners whilst improving quality of services.

This is a long-term vision and a complex piece of work which feeds into the NHS Five Year Forward View and Long Term Plan for Mental Health. Therefore, the work has been split into key work streams that all partners have signed up to. The key benefits are to gain an understanding of the pressure points within this service and to identify further opportunities of savings.

### **Project Work streams:**

#### Work stream 1: Social Care Practice Review

Identify practice issues across Mental Health Services and develop an improvement and workforce development plan in relation to safeguarding service users and embedding a strength based approach. For example, to ensure mental health practitioners feel competent and confident in identifying and responding to any safeguarding concerns.

#### Work stream 2: Systems, Process and Performance

Working with key professionals to understand the current processes to identify strengths, issues/challenges and the opportunity for efficiency and improvement. Furthermore to deliver outcomes that demonstrate service improvements and deliverables. We're looking to establish suitable IT systems and identify opportunities for the improvement and development of the use of cross data with OHFT.

#### Work stream 3: Section 75 and Commissioning Arrangements

Establish an understanding of suitability and effectiveness of current S75 agreement and specification. To identify issues and challenges within current commissioning processes and opportunities to strengthen and make improvements. We're reviewing and redrafting the current S75 agreement during this quarter.

#### Work stream 4: Section 117

The implementation of the new revised S117 policy and the deliverance of a developed joint training plan to be accessible to all staff across the services. Within this, there will be quality assurance framework to review the effectiveness of the training. We'll be making sure all appropriate S117 services are included in S117 aftercare plans.

#### Work stream 5: Short Term Intervention



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To establish an understanding of the current offer and its effectiveness for individuals in crisis. This will include resource allocation to short term intervention and the current model's fit with overall Better Lives strategic objectives. We want to make sure mental health service users have access to reablement and recovery support and opportunities as do people with other conditions.

### **Workstream 6: Dependency with Dementia**

To ensure that this dependency is considered and suitable services are available countywide to support individuals to have the same access to opportunities and outcomes regardless of diagnosis. For example, we're making sure people can have access to Admiral Nurses, who are specialist dementia nurses who give expert practical, clinical and emotional support to families living with dementia.

Progress against the plan will be monitored by a small project team through regular update meetings and task and finish groups will be established under each workstream to deliver individual projects as required.

The implementation plan has been developed, and will be delivered, jointly by all partners and new ways of working will be co-designed with clients, residents and voluntary sector organisations.

Target Saving:

- **Savings:** £285k in 19/20
- **Delivery Date:** By 31st March 2020

### **Outcome**

- Develop and deliver a programme of strengths based reviews including for clients in receipt of care packages for S117 Mental Health after care that align with the Better Lives programme and deliver services aligned to the programmes tiers

### **Project Update:**

A £285K efficiency saving has been forecast against Mental Health services for 2019/20 and this efficiency will be realised through the review and right-sizing of the service. This workstream is progressing well and partners are on target to deliver the savings associated with the work.

Partners are currently in the exploratory stage of this transformational project and we are jointly exploring where further efficiency savings can be achieved.

- Two new assessors are being employed by Oxford Health to support the assessment work. Workshops are planned across the services to review the cohort to target the new resources to enable best outcomes for users that meet service demands.



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- Training to be developed and delivered to the team going forward to ensure that assessments meet the Better Lives strategy of strength bases assessments and outcomes.
- A deep dive into the cohort data set is underway and it is anticipated that this work will form the basis of service design and delivery going forward.
- Alignment of assessments to identify cases where “move on” into supported living is a safe and viable option for users to enable them to live more independently.

Planned Delivery Task	Delivered By
Confirmation of priority cases to be agreed between OHFT and CCG and schedule reviews.	April 2019
Review and revision of protocols, design and confirmation of monitoring and delivery processes including profile of savings delivery, tracking and reporting action plan	April 2019
Deliver training for community, ward and medical staff with agreement secured from relevant partners	October 2019
Joint review with OHFT of S117 policies and procedures and including S117 packages	October 2019
Joint review with CCG and OHFT of all ages S75 agreement	October 2019

### (3) Direct Care and Support

Direct Care and Support Services refers to the services formerly provided by Bucks Care. The project encompasses the commissioning intentions in relation to Day Opportunities, Residential Short Breaks, Supported Employment and Thrift Farm (reablement is being addressed in Tier 2).

- **Savings:** £140k part year 19/20 (£270k full year ongoing)
- **Delivery Date:** By 31st March 2020 (part year)

#### Outcomes

- Support people to maintain and recover their independence and fulfil their potential
- Deliver required savings
- Modernise provisions of social care currently delivered directly through the County Council including Short Breaks, Supported Employment, Day Opportunities and Thrift Farm
- Transform and future proof services

### Programme Update

#### Short Breaks

The draft policy is in its final stages and should be approved by the end of July.

#### Reprovision of Residential Short Breaks service

Although this is still amber it is progressing and some key activities have been completed. An additional period of engagement of the Aylesbury Opportunities



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Centre (AOC) service users, families and their carers commenced on 5th July for 6 weeks, concluding on 19th August. Each service user and carer was written to and invited to give written feedback to three questions relating to the temporary closure of AoC and the impact on themselves. In addition the letter advised that commissioners were telephone all services users/ family/ carer and offer to have a conversation with them about the impact if they wished to. A stamped addressed envelope was included in the letter to facilitate the return of their written answers to the 3 questions. The feedback received, both verbal and written is being incorporated in to the End of Consultation report and reflected in the Cabinet report.

### **Supported Employment**

Work on this project has commenced and a number of sessions have been held with stakeholders and head of service for operations. Commissioners are undertaking analysis of best practice models and current performance in Buckinghamshire. An outline vision for an integrated supported employment and day opportunities model is being developed

### **Thrift Farm**

The evaluation of the business cases submitted by interested parties has been completed and a preferred provider to run the Farm has been identified. Staff at Thrift Farm, service users and carers have been advised of the recommendations going to Cabinet on 9<sup>th</sup> September.

### **Day Opportunities**

Progress has moved on particularly in relation to market development and additional review capacity should increase the rate of client reviews and when appropriate the numbers of people who are considering how community alternatives might meet their needs

<b>Planned Delivery Task</b>	<b>Delivered By</b>
Thrift Farm – decision to transfer to new provider or decommission	September 2019
Integration of Supported Employment	TBC
Finalise short breaks policy and statement	September 2019
Recommissioning joint adults short breaks service including remodelling Aylesbury Opportunities Centre and potential decommissioning of Seeley's	October 2019

## **(4) Housing and Support**

### **Project Overview**

By the end of March 2020 the Project

- Reduce delayed transfers of care (DTOCs) relating to Supported Living placements and design services which aim to maximise independence throughout care and support planning



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- Re-commission Supported Living services to facilitate move on pathways and reduce spend on support packages
- Reduce ASC Integrated Community Equipment Service spend (ICES)
  - **Savings:** £450k
  - **Delivery Date:** By 31st March 2020

### Outcomes

- Reduce the overall cost of the ICES contract to Bucks through implementation of provider contract extension agreement
- Equipment demand managed within budget - KPIs indicate increase in self-funded equipment and reduction in Council deployment
- Contracts are commissioned and individuals within Supported Living services are reviewed and outcome focussed care plans are put in place
- Placements both into and out of Supported Living services are tracked and evidence a working pathway achieving greater independence and reducing individual spend on support

### Project Update:

Plans are progressing well and savings delivery is currently ahead of target. Significant progress in relation to the projects to update the model of Supported Living and develop 'move on' services has been made in July.

Planned Delivery Task	Delivered By Status
Analysis of data and market, identify value for money improvements, partner, user and staff engagement (Housing and Accommodation)	July 2019
Embed revised processes, monitor and track results, review and adapt processes as identified – ongoing in year improvement	March 2020
Review of OP residential and nursing block care home contracts.	September 2019
Contribute to development of information and broker support for self-funders	September 2019

### (5) Implementing the strengths based approach through the annual reviews process

#### Project Overview

- An increase in use of personal and community assets
- Increased cost effectiveness - number and average cost of existing package reduced
- Improved organisation planning involving commissioning and contracts
- Increased number of reviews completed

All areas are generating savings which will be further realised in coming months and as Better Lives becomes embedded in practice.



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- **Savings:** £450k in 19/20
- **Delivery Date:** By 31st March 2020

### Outcomes

- Improved personalised outcomes and wellbeing
- Reduce "end to end time" and improve customer satisfaction through more appropriate and proportionate approaches
- Increasing the use of personal and community assets where ever viable
- Increase cost effectiveness through a reduction in the number and average cost of existing packages. To be monitored , modelled and tracked accordingly throughout the year
- Ensure Better Lives practice is embed in practice through review and monitoring

### Project Update:

- Data for April, May and June now available and validated by finance.
- Savings of £216 are exceeding profiled savings target of £190k by £26k.
- Because of some delay in inputting information the June data is likely to change as not all planned reviews completed at the end of the month will have been inputted.
- The data shows planned review outcomes.
- The review outcomes show that planned reviews that result in savings outnumber planned reviews that result in increases by nearly 3 to 1.
- Work is underway to present information in graphical form.
- The review team manager is now in post

Planned Delivery Tasks	Delivered By
Establish tracking of Better Lives reviews to identify initial financial change and sustainability of change	June 2019
Programme of strengths-based reviews including for mental health services	June 2019
Review of policies and procedures/forms to facilitate reviews and the strengths based approach	July 2019
Review of methods of prescribing tools and information	July 2019

## (6) Transport

### Project Overview

- Only those who need the Council to help them participate in social care services are supported by BCC for travel assistance
- Reduction in numbers of people who are transported directly by the Council
- Reduction in cost and number of DPs where other travel options are available to people
- Increase number of people accessing independent travel training resulting in independence



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- Introduction of pick up points which reduces mileage of door to door and therefore transport costs
  - **Savings:** £100k
  - **Delivery Date:** By 31st March 2020

### Outcomes

- Increased choice and control for service users and carers through the implementation of the revised Direct Payment (DP) policy allowing transport to be paid for via a DP
- Improved operations of commissioned and spot purchased taxis via the revised safeguarding policy, drivers will be clear on their responsibilities for reporting journeys not undertaken
- Improve communication between client transport and day centres
- Commissioning of Dynamic purchasing system by Transport Team

### Project Update:

The Integrated Transport Service (ITS) is engaged in a complex project to implement a Dynamic Purchasing System (DPS) for all commissioned transport provision. Colleagues continue to work diligently with colleagues from the ITS to ensure that newly commissioned services reflect the current transport requirements of the approximately 450 ASC clients. Implementation of the DPS from October onwards is likely to generate savings across all areas of commissioned transport.

Due to the pressures of improving internal systems and recommissioning all BCC transport provision colleagues within the ITS have been unable to provide any forecasts of spend in the financial year to date. Work is ongoing with ITS colleagues to ensure that we can report transformation savings in future months. However, forecasting may not be available until October once the DPS process has been completed.

Planned Delivery Task	Delivered By
Internal Ratification of Travel Assistance Guidance	November 2019
Review of 50 service users completed	March 2020
Training for Social Work on Travel Assistance Guidance implemented	March 2020

## (7) Direct Payments

### Project Overview

There are three key project work streams within ASC relating to Direct Payments (DP) within Buckinghamshire CC. These are:

1. Move the current DP team from Quality Performance and Standards to Commissioning
2. Decommissioning of the Virtual Wallet for DP provision from the provider to the new system, iCares



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### 3. Review and rightsizing of packages for DP clients initially focusing on DP Bank Account Service Users

Whilst these work streams are not wholly dependent on each other for delivery there are interdependencies between the work streams that will need to be considered as part of the planning and delivered of the overarching programme.

The delivery of work streams 2 and 3 have potential for financial savings going forward and the planning and further discovery and design work is essential to establish the viability for savings during 19/20 and design a model sustainable for future delivery.

- **Savings:** £450k
- **Delivery Date:** By 31st March 2020

### Outcomes

- Clarity for residents, service users and both Council and mental health staff on the Council's approach to Direct Payments
- Guidance to enable staff to correctly implement Direct Payments. Assurance that the service to clients is equitable, clear and consistently applied
- Identification of challenges within current process to enable process redesign
- All staff will be made aware of expectations and changes to process
- Staff will have a good understanding of the Direct Payments process in Buckinghamshire, roles and responsibilities, and practice expectations
- Service users and their families will find it easy to understand what a Direct Payment is, how it works, what their responsibilities are and what they can expect from the Council
- Accurate and updated information will be more easily accessible
- Delivery of in-house Virtual Wallet, making a recurring annual saving of ~£120k and delivery of one-off savings from reviewing existing accounts
- Clarity of roles and responsibilities for both the individual elements and the process as a whole, to improve the user experience and reduce staff costs (capacity spent resolving problems; reducing complaints)
- Transition of direct payments service into replacement IT system
- Delivery of transformation savings, linked to DP bank accounts (£450k minimum)

### Project Update

Overall the project work is on track to deliver outcomes on target. Workshops are arranged for completion internally by mid-August and discussions with service users will commence following completion.

- Initial review of the agreement completed for sign off taking the agreement from 14 pages to 7 - to move the document to a more readable and understandable format for users making is clearer and user friendly
- Letter sent to the initial 205 cohort of users with Bank Accounts where no returns have been completed for over 12 months was agreed and sent out



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- 67 Initial responses have been received from users in the first week and 3 returns actually sent in by users for verification/reconciliation
- DP Policy completed ready for sign off
- Deep dive work on data initial work completed ongoing work to end of October
- DP design planning/process mapping workshops due for completion September 2019 - options report to be completed by end of September for consideration and agreement

Planned Delivery Task	Delivered By
To review, update and secure formal approval of Buckinghamshire County Council's Direct Payments Policy	September 2019
To review and update the Council's Direct Payment Procedures to deliver the Council's Better Lives strategy and simplify processes	September 2019
Review end to end process for Direct Payments and implement short term improvements	September 2019
To cascade the updated Policy and procedures to staff within the Council and Trust	October 2019
To provide training and support to staff within Buckinghamshire County Council and Oxford Mental Health Trust on Direct Payments	October 2019 Ongoing
To review and update Direct Payment leaflets and other information available to service users	October 2019
To update online information relating to Direct Payments	November 2019

### (8) New LD service model

#### Project Overview

- Transform the way people with a Learning Disability live their lives in Buckinghamshire, working with families and communities to enable rather than disable the options people have within their own communities in the same way as any other citizen.
  - Work with children's services and young people and families to change the current expectation, and reduce risk aversion when planning for young people to become independent adults. Look at all options for living and employment and meaningful day activities.
  - Work with communities to encourage the full integration of all people with disabilities to be able to access mainstream community.
  - Work with current providers of services to create a more enabling move on ethic, and encourage new innovative providers to come into Bucks to do the same, shaping the market.
- **Savings:** awaiting validation from finance
  - **Delivery Date:** By 31st March 2023

#### Outcomes



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- Revised LD service to focus on recovery, enablement, independent living and enhanced choices for service users. The proposed model will deliver both improved outcomes for service users and increased value for money based on best practice and the principles of the Care Act 2014

### Project update

- Initial paper for discussion submitted to the Transformation Board August
- Action has now been drafted and is awaiting update and finalisation
- Project group is being set up and will be chaired by Suzanne Westhead – Interim Operational Director
- Operational teams away day took place on 8th August, very positive reviews and outcomes from the session and good engagement from staff and teams
- Discussions regarding the provision of data and information in easy read formats through the digital front door took place on 7th August
- Meetings have been held with 4 providers to date and have been positive and well received
- Discussions regarding the year of employment went well and are being planned to commence October
- Conversations have commenced with the iCares Team to discuss proposed models and requirements for LD recording and delivery going forward
- 

Planned Delivery Task	Delivered By
Agreement of proposed new approach to Learning Disability Services	September 2019
Approval of invest to save approach	May 2019
Appointment of a service delivery lead to drive implementation	June 2019
Establishment of a project group	September 2019
Development of detailed implementation plan	September 19

### (9) CHC

#### Project Overview

Increased joint commissioning to reduce unnecessary bureaucracy and enable greater efficiency in arrangements, oversight, market management, purchasing power and negotiation on costs of packages. The project will be delivered in 2 phases – phase 1 will move the day to day management of provision to the Council and in phase 2 The Buckinghamshire Clinical Commissioning Group will look to commission and purchase these elements on behalf of Bucks CCG

- **Delivery Date:** By 31st March 2020

#### Outcome



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- Develop and embed robust CHC practice to ensure fair application and resolve consideration of BCC commissioning CHC on behalf of CCG

### Project update

Phase 1 was delivered on time and to plan to trial from 15<sup>th</sup> September 2019. This phase is now being monitored and changes made to the processes as required ensuring that the new processes are supported and delivered in line with expectations.

Phase 2 is under review and planning for this phase will commence to be started by April 2020.

Planned Delivery Task	Delivered By
Review and develop opportunity to commission CHC on behalf of CCG under S75	Phase 1 started Phase 2 to start April 2020
Continued tracking and analysis of activity	Initial trial in progress Phase 2 to be developed by March 2020



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## Appendix (A)

### Tier Financial Benefits Realisation – Monthly Transformation Project Financial Tracker

Appendix 1 - CHASC TRANSFORMATION SAVINGS TRACKER July 2019/20 POSITION

PROJECT HWB PORTFOLIO	PROJECT LEAD	Tier	2019/20 SAVING £'000	PROFILED TARGET £'000	VALIDATED DELIVERY £'000	2019-20 Forecast DELIVERY £'000	as %	RAG	COMMENTS	2020/21 impact	PREVIOUS MONTH VALIDATED DELIVERY	PREVIOUS MONTH VALIDATED FORECAST DELIVERY
Planned Reviews	Adam Payne	T3	450	242	266	450	100%	↔	Of 508 planned reviews to date 167 (33%) have resulted in a saving. 51% of savings are delivered from care in the community services in particular with right sizing Direct Payments and Domiciliary care. The savings are therefore slightly exceeding the profile at this point therefore full delivery is expected.	450	44	450
New Care Packages	Tom Chettle	T1	500	766	735	500	100%	↔	The savings have now been adjust to try to take account of the delay in packages getting on to the system. The lag has been revised to £300k per month as the lag had reduced since last month. The saving has been met, but as April and May had the highest number of new clients in 2018-19, and other months the number of new clients last year was much lower, it may not be possible to make further savings later in the year. Therefore the forecast delivery remains at £500k.	500	1,742	500
Reablement	Andy Leach	T2	840			420	50%	↔	The reablement tracker in its current form has been reviewed by the new Head of Finance. Further work is required to fully capture the actual savings and therefore validation figures are not yet available.	840		840
Housing & Equipment	Andrew Evans	T3	450	16	67	450	100%	↔	Total savings achieved to date on equipment is £324k, however £257k is due to the CCG. 69% of the saving to date is around product replacement activity followed by 24% on special gatekeeping and 7% on activity charges.	450	8	450
Prevention	Marie Mickiewicz	T3	245	170	170	245	100%	↑	Contract ceased July 18 so no spend expected and no spend showing in July 19. The saving around the reduction in voluntary grants is profiled to be delivered in Sept 19 and Mar 20 in line with the payments to Voluntary organisations.	245	170	245
Transport	John Everson	T3	100	0	0	100	100%	↔	Activity commences 1 June therefore information expected in July reporting but is not available at time of publishing	100	0	100
Mental Health	Suzanne Westhead	T3	285	63	32	170	60%	↔	80 client planned reviews April-July with 114 provisions. 52 were S117 Clients. Of the 80 reviews: 52 no change, 19 decreased, 9 increased. Following a decision at Transformation Board to badge all Supported Living Savings (including MH) against Housing & Equipment £450k the forecast has been reduced to a level commensurate with anticipated review outcomes.	285	14	122
Direct Care & Support	Andy Leach	T3	140	27	27	167	119%	↑	£40k savings dependent of Thrift Farm re-provisioning	167	27	67
Direct Payments	TBA	T2	450	0	0	450	100%	↔	Approval for the project has been received and work has begun, but the profile expects savings to start in September	450	0	450
Increase in Income		T3	105	18		75	71%	↔	Annuals are still in the process of being loaded, so the validation has been delayed.	75		75
QSP	Jenny McAtter	TBC	26	0	0	26	100%	↔	Profile TBC	26	0	26
<b>TOTAL</b>			<b>3,591</b>	<b>1,302</b>	<b>1,297</b>	<b>3,053</b>	<b>85%</b>			<b>3,588</b>	<b>2,005</b>	<b>3,325</b>













