

**ADULT SOCIAL CARE DEVELOPMENT PROGRAMME**

**Developing Alternatives to Traditional Services - Highlight Report**

No.	Workstream	Lead	Current Progress	RAG	Planned Progress in next period	Start Date	End Date	Status on ASC Risk Register	Budget		Comments
									Savings Target	Report Against Target	
<b>5 Opportunities During the Day</b>											
5.1	Reconfiguration of Day Services & Assessments at Copeland	Sue Wright Vicky Abukan & Elaine Hudless	Overall customer numbers have reduced. Staffing reduced by VER. Working in partnership with a variety of providers to build up the range of alternatives to work towards moving customers early March. 26 reviews have been started, decision has now been reached in regard to FCP for this cohort of customers. Letter sent to all customers re charging.		Continue to develop a range of options, follow up on introductions from the Meet the Buyer event. Complete the 26 reviews 30 new reviews to be started.	Dec-15	Mar-16	Yes	251K	Nil	The revenue budget is underpsent by 58K a 20K increase in savings from last mth.
5.2	BME	Mohammed Nawaz	Report complete and currently with legal team - formal consultaiton to commence March 2016		Consultation with customers and carers to include review of services	01.03.16	31.03.16	N/A	Nil		

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<b>6 Alternatives to Residential Care</b>											
6.1	Reconfiguration of Respite	Helen Fisher Simone Heald	225 nights over and above allocation were given to existing customers in 2015, this practice has now ceased. CYPs Short Breaks paper has been developed.		Customers in receipt of Respite Services will start to be assessed in March 2016. Short Breaks options paper being written in March 2016 to align with CYPs. Customer assessments to be started.	01/03/2016	TBC	N/A	322K	Nil	Revenue Budget currently oversent 26K, new staff rotas in place to try to bring this down.
6.2	Shared Lives Scheme	Helen Fisher Carole Bishop	Social Finance meeting held. Further development of ideas mtg scheduled 4/2/16. Recruitment into posts still ongoing.		JC mtg with Lambeth on 4/3/16. Proposal to be written and discussed with AD & DASS for steer.	04/03/2016	31/03/2016	N/A	Nil	Nil	Alternative finance options being considered. Potential o/s will develop due to new posts, this will be off set by savings made in LD.
6.3	Community Support Services	Helen Fisher Simone Heald	Floating Support Paper presented to SMT. 02/03/16 Agreed. Assessments of 16 customers started.		Completion of assessments. Staff consultation to be started. Internal Supported Living Options paper to be scoped up.	10/02/2016	29/02/2016	Yes	Nil	42k full year effect 16/17 plus 73K SP funding	Expectation is that full CSS budget can be saved in 16/17 following SL Options paper being agreed.

6.4	Extra Care Support	Shane Greville	Report in draft for ECH proposals - to review current Housing Support provision, existing care arrangements and the models into the future.		Report to go to SMT for discussion. Visit to Birmingham ECH arranged with commissioning.	Mar-16	Mar-16	yes	Nil	Nil	need information from finance - impact on SP budget from 16/17
6.5	Alternatives to LD Residential	Helen Fisher	Priority Assessments agreed		No activity planned in next period. Waiting for outcome of next stage of restructure before assessment start.	N/A	N/A	N/A	Nil	Nil	
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<b>7 Complex Care</b>											
7.1	LD High Cost Placements	Darren Rickett Jayne Cowan	Affinity Team in place 1 x Manager and 4 QSW. Spreadsheet of priorities has been developed. Progress monitoring tool and wkly mtgs scheduled. Work alongside existing team is being embedded. Discussions held with Legal, complains and comms to support work.		Review Progress and outcomes.	weekly	14 week programme	yes	540k	Nil	This figure has been taken from the most recent Forecast Financial Implications 16 -19
7.2	Transition Service	Jan Bean	No further meetings with CYPS held. No progression with In Control scoping work.		Transition Meeting planned	19/02/2016	N/A	Yes	Nil	Nil	Careful planning and a robust pathway will bring down the o/S on the revenue budget
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<b>8 Shaping the Market</b>											
8.1	Developing Community Links	Frank Markham Vicky Akuban	Specific pieces of work undertaken with groups and engagement with providers to build the directory of what is available locally. Dedicated work with carers and customers as part of the co-production work.		Continuation of developing links and to set up a "come and meet your links worker session" in the communities.	Feb-15	On going	N/A	NIL		This work will continue to develop and we will be advertising for link worker support in March to continue the success
8.2	Community Catalysts	Janine Moorcroft	Procurement advice received, tender process to be followed. Spec being written		Finalise Specification and tender	02/02/2016	10/02/2016	N/A	Nil	Nil	Approx cost over 3 years 160k
8.3	Transport	Maureen Flynn-Seal	Revised Eligibility Criteria has been completed and covering report.		Needs signing off by JM/JC and tabled at SMT. Comms to embed criteria in SW practice needed		05/02/2016	N/A	Nil	Nil	
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<b>9 Communication</b>											

9.1	Communication	Janine M & Jayne Cowan	Agreement received to produce a monthly Carers briefing. 1st edition to be sent this week. HS - LGA has confirmed there is a resource available to produce the overarching Comms strategy. Undertaken staff Roadshows. Co production events taken place in localities. Work completed with Comms Champions		New Comms resource in post, meeting to be set up to scope work and how this will fit with LGA work.	Feb-16	Feb-16	yes	Nil	NIL	
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