

Appendix 1: Project Statuses at at October 2017 Highlight Reports and Period 07 Budget Monitoring Information - ASCH														
Project Name	Project Status Sept 2017	Project Status Oct 2017	Cashable Benefits					Projected At Risk / Slippage & Over Achievement					Savings delivered in an	Net at risk amount
			2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	Total (£000)s	2016/17 (£000)s	2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	Total (£000)s		
Living at Home Phase II	Closed or Completed	Closed or Completed						52		-114		-62		-62
Reduction in long-term care placements	At Risk	At Risk	300	435	35		770	95	125	200	-420			
Reducing the Costs of residential Placements - Younger Adults	Experiencing Obstacles	Experiencing Obstacles		500			500	724	-484	27		267		267
Care and Support Centres	Experiencing Obstacles	Experiencing Obstacles	292	3,268	294		3,854							
Direct Payments	On Target	On Target	580	1,280			1,860							
Promoting Independence in supported living and outreach services	On Target	On Target	1,000	1,250	625	100	2,975	-111				-111		-111
Early Resolution (Consulted on as - C05 New operating model for the Social Care Pathway)	On Target	On Target	176	176			352							
Targeted Reviews	On Target	On Target	2,010	3,010	2,000	1,000	8,020	-692	-234			-926		-926
Further Expansion of Assistive Technology to Promote Independence	On Target	On Target	543	40			583							
ASCH Strategy Phase II	Experiencing Obstacles	Experiencing Obstacles	750	375			1,125							
Various options to reduce the cost of the intermediate care service	On Target	On Target	800				800							
Gain alternative paid employment for remaining Sherwood Industries staff	Closed or Completed	Closed or Completed	35				35							
Partnership Homes	On Target	On Target	292				292							
Investment in Shared lives	On Target	On Target	60	60			120							
Improving Collection of Continuing Healthcare funding	Closed or Completed	Closed or Completed	2,550				2,550		-2,076			-2,076		-2,076
Increase in transport charge	Experiencing Obstacles	Experiencing Obstacles	80				80	-99				-99		-99
Charge for Money Management service	Experiencing Obstacles	Experiencing Obstacles	134				134		67	-67				
Integrated Community Equipment Loan Scheme (ICELS)	At Risk	At Risk	350				350		84			84		84
Review of partnership expenditure in Mid-Notts	On Target	On Target	67				67							
Maximise the income available to the Council's directly provided adult social care services	Experiencing Obstacles	Experiencing Obstacles	60	70			130		60	70		130	60	70
Cessation of First Contact	On Target	On Target	21				21							
Brokerage for Self-Funders - full cost recovery	Experiencing Obstacles	Experiencing Obstacles	12	28			40		12	-12				
START scheduling service users visits	On Target	On Target	6	33			39							
HPAS	Closed or Completed	Closed or Completed	167				167							
Transitions	On Target	On Target	60	60	50	50	220							
Supporting the use of best practice in the commissioning of Older Adults' care services	N/A	No Status		130	130	199	459							
Ensuring cost-effective services for younger adults through alternative accommodation	N/A	No Status			124		124							
TOTALS			10,345	10,715	3,258	1,349	25,667	-31	-2,446	104	-420	-2,793	60	-2,853

Key for Status	
On Target	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.
Experiencing Obstacles	Successful delivery is probable, however, there are minor issues which need resolving to ensure they do not materialise into major issues threatening delivery. This is an early warning category, if the minor issues are resolved in a timely manner, it is unlikely that project savings will be put / remain at risk.
At Risk	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.
Compromised	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.
Closed or Completed	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.
No Status	Awaiting major points of clarification / decision-making to enable PID and plan to be completed.