

Appendix 1. Current Status of Adult Social Care and Health Savings Projects (as at period to 2015/16 and High Governance Project Highlight Reports, submitted January 2016)

Committee	Project Name	Project Status (Last Month) December 2015	Project Status (This Month) January 2016	Cashable Benefits						Projected At Risk / Slippage & Over Achievement						Savings delivered in an alternative way	Net at risk amount
				2015/16 (£000)s	2016/17 (£000)s	2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	Total (£000)s	2015/16 (£000)s	2016/17 (£000)s	2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	Total (£000)s		
ASCH	Redesign of Assessment and Care Management Functions & Organisational Re-design (B07/08)	On Target	On Target	1,194	250	0	0	0	1,444								
ASCH	Living at Home Phase II (A01)	On Target	On Target	631	555	158	0	0	1,344								
ASCH	Reducing the average community care personal budget - Younger Adults (C02)	On Target	On Target	1,369	925	173	0	0	2,467								
ASCH	Day Services (C07)	On Target	On Target	220	490	0	0	0	710								
ASCH	Residential Short Breaks Services (C06)	On Target	On Target	250	250	0	0	0	500								
ASCH	Direct Payments (OIC C01)	On Target	On Target	98	1,671	0	0	0	1,769	-1,402					-1,402		-1,402
ASCH	Reduction in staff posts in the Joint Commissioning Unit	On Target	On Target	0	149	0	0	0	149								
ASCH	Reduce no. of social care staff in hospital settings by 15%	On Target	On Target	147	0	0	0	0	147								
ASCH	Savings from the Supporting People budget	On Target	On Target	1,250	1,950	0	0	0	3,200								
ASCH	Cease NHS short breaks service (Newlands)	On Target	On Target	460	0	0	0	0	460								
ASCH	Various options to reduce the cost of the intermediate care service	On Target	On Target	540	800	800	0	0	2,140								
ASCH	Ensuring cost-effective day services	On Target	On Target	50	150	0	0	0	200								
ASCH	Gain alternative paid employment for remaining Sherwood Industries staff	On Target	On Target	0	35	35		0	70								
ASCH	Partnership Homes	On Target	On Target	-84	0	292	0	0	208								
ASCH	Short Term Prevention Services	On Target	On Target	0	200	0	0	0	200								
ASCH	Development of a single integrated meals production and delivery service	On Target	On Target	0	293	0	0	0	293								
ASCH	Strategic Commissioning - Review of Contracts	On Target	On Target	86	43	0	0	0	129								
ASCH	Reducing the Costs of residential Placements - Younger Adults (OIC C06)	Experiencing Obstacles	Experiencing Obstacles	500	1,000	1,000	0	0	2,500	300	-300						
ASCH	Various contract changes by the Joint Commissioning Unit	Experiencing Obstacles	Experiencing Obstacles	179	190	0	0	0	369		150					150	150
ASCH	Handy Persons Preventative Adaptation Service	Experiencing Obstacles	Experiencing Obstacles	100	0	0	0	0	100								
ASCH	Increasing income for Short Breaks	Experiencing Obstacles	Experiencing Obstacles	212	0	0	0	0	212								
ASCH	Older Adult Care Home Banding Rationalisation (OIC C02)	Experiencing Obstacles	Experiencing Obstacles	0	100	0	0	0	100								
ASCH	Reducing Community Care spend - Older Adults (C01)	Experiencing Obstacles	At Risk	1,953	224	172.5	0	0	2,350	1,014	-480					534	534
ASCH	Reduction in long-term care placements (C03)	Experiencing Obstacles	At Risk	550	423	0	0	0	973	212	23	-235					
ASCH	Care and Support Centres (OIC C03)	On Target	At Risk	0	492	1,995	1,688	171	4,346			1,703	-1,580	-123			
ASCH	Development of reablement in Physical Disability services	At Risk	At Risk	150	0	0	0	0	150	150						150	150
ASCH	Managing Demand in Younger Adults	At Risk	At Risk	200	0	0	0	0	200	200						200	200
ASCH	Quality Assurance and Mentoring Package	Compromised	Compromised	0	75	0	0	0	75		75					75	75
ASCH	To create a single integrated safeguarding support service for the council	Compromised	Compromised	0	70	0	0	0	70		70					70	70
ASCH	Expansion of community-based care and support options	Compromised	Compromised	50	0	0	0	0	50	50						50	50
ASCH	Targeting Reablement Support (C13)	Closed or Completed	Closed or Completed	755	0	0	0	0	755								
ASCH	Restructure of Adult Care Financial Services (ACFS) and a reduction in posts	Closed or Completed	Closed or Completed	121	0	0	0	0	121								
ASCH	Group Manager Restructure	Closed or Completed	Closed or Completed	200	0	0	0	0	200								
ASCH	Reduction in supplier costs - Younger Adults	Closed or Completed	Closed or Completed	100	0	0	0	0	100								
			Total	11,281	10,335	4,625	1,688	171	28,100	524	-462	1,468	-1,580	-123	-173	495	-668

NB: The £1.402m overachievement against the Direct Payment project is one-off, and will not be sustained for future years.

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