

Group	Programme	Project Name	Project Status (Last Month)	Project Status (This Month)	Key Committee Updates	Savings Targets				Projected At Risk / Slippage & Over / Early Delivery						Savings delivered in an alternativ e way	Net at risk amount
						2020/21 (£000)s	2021/22 (£000)s	2022/23 (£000)s	Total (£000)s	Previous Years (£000)s	2020/21 (£000)s	2020/21 & Previous Years	2021/22 (£000)s	2022/23 (£000)s	Total (£000)s		
Service Improvement	Maximising Independent Service (MIS)	Early Resolution (3 Tier)	On Target	On Target		416			416	-222	73	-149			-149		-149
		New ways of working for carers	On Target	Experiencing Obstacles						80		80	-80				
		Transitions	On Hold	Experiencing Obstacles		100			100	-321	80	-241			-241		-241
		Reabling more older people to regain their independence by increasing capacity in the START Service & scheduling service user visits	On Hold	On Target		868			868	-269		-269			-269		-269
		Notts Enabling Service	On Target	Experiencing Obstacles		402			402	-170	116	-54			-54		-54
	Strength Base Programme	Brokerage for self-funders (full cost recovery)	Compromised	Compromised						17	2	19			19		19
Strategic Commissioning	Commissioning	Further Expansion of Assistive Technology to Promote Independence (C08)	On Hold	On Target		-28			-28	-68		-68			-68		-68
	Housing	Housing with Care	At Risk	Closed		28			28								
		Housing with Support	Experiencing Obstacles	Experiencing Obstacles		1,047	811	348	2,206	-771	708	-63			-63		-63
	Provider Services Development	County Horticulture and Work Training Service	On Target	On Target		12			12		12	12			12	12	
Legacy ASCH Projects	Ageing Well	Supporting the use of best practice in the support planning of Older Adults' care services	At Risk	Completed													
	Commissioning & Direct Services	Care & Support Centres (C03)	On Target	Closed		831			831	384	-384						
		Maximise the income available to the Council's directly provided adult social care services	Compromised	Completed						130		130			130		130
	Cross Cutting Interventions	Review the benefit rates and minimum income guarantee levels used to calculate service users' contributions towards the cost of their care and support.	On Target	Closed		1,073			1,073								
TOTAL ASCH						4,749	811	348	5,908	-1,210	607	-603	-80		-683	12	-695

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
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.
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. However, PMO are still waiting for write off/change requests or End Project
Closed	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. All relevant documentation has been received by PMO to fully close down the
No Status	Awaiting major points of clarification / decision-making to enable PID and plan to be completed
On Hold	Project halted pending decision, other events