

Appendix 1: Project Statuses as at May 2017 Highlight Reports and Period 02 Budget Monitoring Information - ASCH

Appendix 1

Project Name	Project Status (Last Month) April 2017	Project Status (This Month) May 2017										Savings delivered in an alternative way	Net at risk amount
			2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	Total (£000)s	2016/17 (£000)s	2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	Total (£000)s		

High Governance Projects

Living at Home Phase II	Closed or Completed	Closed or Completed	0	0	0	0	52		-114		-62		-62
Reduction in long-term care placements	At Risk	At Risk	300	435	35	770	95	100	200	-395	0		0
Reducing the Costs of residential Placements - Younger Adults	At Risk	At Risk	0	500	0	500	742	-502	236		476		476
Care and Support Centres	Experiencing Obstacles	Experiencing Obstacles	292	3,268	294	3,854					0		0
Direct Payments	On Target	On Target	580	1,280	0	1,860					0		0
Promoting Independence in supported living and outreach services	Experiencing Obstacles	On Target	500	250	0	750	-111				-111		-111
Promoting Independent Travel	At Risk	At Risk	389	0	0	389	167	389			556		556
Early Resolution (Consulted on as - C05 New operating model for the Social Care Pathway)	On Target	On Target	176	176	0	352					0		0
Targeted Reviews	On Target	On Target	1,010	1,010	0	2,020	-692	-4			-696		-696
Further Expansion of Assistive Technology to Promote Independence	On Target	On Target	543	40	0	583					0		0
ASCH Strategy Phase II	Experiencing Obstacles	Experiencing Obstacles	750	375	0	1,125					0		0
High Governance			4,540	7,334	329	12,203	253	-17	322	-395	163	0	163

Low / Medium Governance Projects

Various options to reduce the cost of the intermediate care service	On Target	On Target	800			800					0		0
Gain alternative paid employment for remaining Sherwood Industries staff	On Target	Closed or Completed	35			35					0		0
Partnership Homes	On Target	On Target	292			292					0		0
Reduction in transport budget	At Risk	At Risk	50	50		100	50	50	50		150		150
Investment in Shared lives	Experiencing Obstacles	Experiencing Obstacles	60	60		120					0		0
Improving collection of Continuing Healthcare funding	Closed or Completed	Closed or Completed	350			350					0		0

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			2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	Total (£000)s	2016/17 (£000)s	2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	Total (£000)s		
Increase in transport charge	On Target	On Target	80			80	-99				-99		-99
Charge for Money Management service	At Risk	At Risk	134			134					0		0
Integrated Community Equipment Loan Scheme (ICELS)	Experiencing Obstacles	Experiencing Obstacles	350			350					0		0
Review of partnership expenditure in Mid-Notts	On Target	On Target	67			67					0		0
Maximise the income available to the Council's directly provided adult social care services	On Target	On Target	60	70		130					0		0
Cessation of First Contact	On Target	On Target	21			21					0		0
Brokerage for Self-Funders - full cost recovery	At Risk	At Risk	12	28		40					0		0
START scheduling service users visits	On Target	On Target	6	33		39					0		0
Low / Medium Governance			2,317	241	0	2,558	-49	50	50	0	51	0	51
Total			6,857	7,575	329	14,761	204	33	372	-395	214	0	214

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	#####
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.