

Appendix 2: ASCH Committee Project Statuses as determined by 2014/15 Period 12 Budget Monitoring Information

Consultation Ref.	Committee	Dept	Verto Code	Title	Previous Status	Current Status	Cashable Benefits				At Risk			
							2014/15 £000	2015/16 £000	2016/17 £000	TOTAL £000	2014/15 £000	2015/16 £000	2016/17 £000	Total £000
TRANSFORMATION PROGRAMME PROJECTS														
N/A	ASCH	ASCH&PP	ASC - 105	Redesign of Home Based Services	A	A	865	0	0	865	0	0	0	0
B01 / B07	ASCH	ASCH&PP	ASC - 303	Redesign of Assessment and Care Management Functions & Organisational Re-design	G	G	215	1,194	250	1,659	0	0	0	0
A01	ASCH	ASCH&PP	ASC 401	Living at Home Phase II	G	Y	425	555	397	1,377	0	0	0	0
B04	ASCH	ASCH&PP	ASC 405	Reduction in supplier costs - older person's care homes	B	B	0		0	0	0	0	0	0
B05	ASCH	ASCH&PP	ASC 406	Reduction in supplier costs - Younger Adults	B	B	900	100	0	1,000	0	0	0	0
C01	ASCH	ASCH&PP	ASC 408	Reducing Community Care Spend - Older Adults	G	G	902	1,762	0	2,664	0	0	0	0
C02	ASCH	ASCH&PP	ASC 409	Reducing the average community care personal budget - Younger Adults	G	G	925	1,178	701	2,804	0	0	0	0
C03	ASCH	ASCH&PP	ASC 410	Reduction in long term care placements	Y	Y	550	550	423	1,523	150	-150	0	0
C04	ASCH	ASCH&PP	ASC 411	Reduction in cost of transport services	G	G	0	0	0	0	0	0	0	0
C07	ASCH	ASCH&PP	ASC 412	Day Services	G	G	350	220	490	1,060	0	0	0	0
C13	ASCH	ASCH&PP	ASC 415	Targeting Reablement Support	G	G	0	755	755	1,510	0	0	0	0
C06	ASCH	ASCH&PP	ASC 417	Residential Short Breaks Services	G	G	0	250	250	500	0	0	0	0
N/A	ASCH	ASCH&PP	ASC 418	Care Act	A	A	0	0	0	0	0	0	0	0
A07 & A15	ASCH & CYP	Cross Cutting	HOR - 307	Business Support Services Review (ASCH&PP and CFCS)	A	A	911	2,330	0	3,241	140	2,190	-2,330	0
OTHER SAVINGS														
A02	ASCH	ASCH&PP		Dementia Quality Mark	G	G	500	0	0	500	0	0	0	0
A03	ASCH	ASCH&PP		Use of Public Health funding	B	B	200	0	0	200	0	0	0	0
A04	ASCH	ASCH&PP		Development of reablement in Physical Disability services	G	G	150	150	0	300	0	0	0	0
A05	ASCH	ASCH&PP		Reduction in staff posts in the Joint Commissioning Unit	B	B	34	0	149	183	0	0	0	0

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							2014/15 £000	2015/16 £000	2016/17 £000	TOTAL £000	2014/15 £000	2015/16 £000	2016/17 £000	Total £000
A06	ASCH	ASCH&PP		Reduction in staff posts in the Performance Improvement Team	G	G	92	0	0	92	0	0	0	0
A08	ASCH	ASCH&PP		Reduction in staffing in the Framework Development Team	G	G	79	0	0	79	0	0	0	0
A09	ASCH	ASCH&PP		Restructure of Adult Care Financial Services (ACFS) and a reduction in posts	G	G	93	121	0	214	0	0	0	0
A12	ASCH	ASCH&PP		Group Manager Restructure	B	B	0	200	0	200	0	0	0	0
B02	ASCH	ASCH&PP		Use of NHS social care funding to offset budget pressures	B	B	1,912	0	0	1,912	0	0	0	0
B03	ASCH	ASCH&PP		Reduce no. of social care staff in hospital settings by 15%	G	G	49	147	0	196	0	0	0	0
B06	ASCH	ASCH&PP		Use of NHS social care funding to offset pressures	B	B	1,912	0	0	1,912	0	0	0	0
B08	ASCH	ASCH&PP		Changes to the delivery structure of the Safeguarding Adults Team	G	G	172	0	0	172	0	0	0	0
B09	ASCH	ASCH&PP		Reduction in Benefits Advice staff - withdrawn	G	G	0	0	0	0	0	0	0	0
C05	ASCH	ASCH&PP		Managing Demand in Younger Adults	G	G	175	200	0	375	0	0	0	0
C08	ASCH	ASCH&PP		Employment Services	G	G	160	0	0	160	0	0	0	0
C09	ASCH	ASCH&PP		Various contract changes by the Joint Commissioning Unit	G	G	131	179	190	500	0	0	0	0
C10	ASCH	ASCH&PP		Savings from the Supporting People budget	B	B	2,030	1,250	1,950	5,230	0	0	0	0
C11	ASCH	ASCH&PP		Cease NHS short breaks service (Newlands)	G	G	0	460	0	460	0	0	0	0
C14	ASCH	ASCH&PP		Various options to reduce the cost of the intermediate care service	Y	Y	540	540	0	1,080	0	0	0	0
C15	ASCH	ASCH&PP		Notts Welfare Assistance Fund (NWAF)	B	B	2,130	0	0	2,130	0	0	0	0

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#### Key for Status

<b>On Target</b>	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
<b>Experiencing Obstacles</b>	Successful delivery is probable, however, there are minor issues which need resolving to ensure they do not materialise into major issues threatening delivery
<b>At Risk</b>	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
<b>Compromised</b>	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.
<b>Completed</b>	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
<b>No Status</b>	Awaiting major points of clarification / decision-making to enable PID and plan to be completed

#### Reconciliation to Appendix A to C of Feb 2014 Budget Report

	2014/15 £000	2015/16 £000	2016/17 £000	TOTAL £000
Appendix A totals	15,569	7,605	4,646	27,820
Appendix B totals	13,558	11,341	6,516	31,415
Appendix C totals	6,007	8,719	5,939	20,665
Redesign of Home Based Services B/Fwd (ASC - 105)	865	0	0	865
Living At Home B/Fwd (ASC 401)	425	0	0	425
Linkage Service B/Fwd (ASC 408)	148	0	0	148
Supporting People B/Fwd (ASC 413)	2,030	0	0	2,030
<b>ANNUAL BUDGET 2014/15 PROJECTED SAVINGS</b>	<b>38,602</b>	<b>27,665</b>	<b>17,101</b>	<b>83,368</b>
Adjustment to savings profile for A07 & A15 (Business Support Services Review)	0	600	-600	0
Savings determined undeliverable for B04 (Reduction in supplier costs - older person's care homes)	0	-2,335	0	-2,335
Savings determined undeliverable for B05 (Reduction in supplier costs - Younger Adults)	-284	-661	-592	-1,537
Savings determined undeliverable for B13 (NB: this relates to a CF&CS project)	0	-350	0	-350
Savings determined undeliverable for B28 (NB: this relates to a PPCS project)	0	-250	0	-250
<b>ADJUSTMENTS TO PROJECTED SAVINGS</b>	<b>-284</b>	<b>-2,996</b>	<b>-1,192</b>	<b>-4,472</b>
<b>REVISED PROJECTED SAVINGS</b>	<b>38,318</b>	<b>24,669</b>	<b>15,909</b>	<b>78,896</b>