

Appendix 1: Project Statuses as at November 16 Highlight Reports and Period 08 Budget Monitoring Information - ASCH

Project Name	Project Status (Last Month) October 2016	Project Status (This Month) November 2016	Project Savings					Projected At Risk / Slippage & Over Achievement					Savings delivered in an alternative way	Net at risk amount	
			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
High Governance Projects															
Redesign of Assessment and Care Management Functions & Organisational Re-design	Closed or Completed	Closed or Completed	250				250						0		0
Living at Home Phase II	Experiencing Obstacles	Experiencing Obstacles	397	0	0	0	397		25		-114		-89		-89
Reduction in long-term care placements	At Risk	At Risk	423	300	400	0	1,123	197	-79				118		118
Day Services	Closed or Completed	Closed or Completed	490				490						0		0
Residential Short Breaks Services	Closed or Completed	Closed or Completed	250				250						0		0
Reducing the Costs of residential Placements - Younger Adults	At Risk	At Risk	1,000	0	500	0	1,500	269	545	-545			269		269
Care and Support Centres	Experiencing Obstacles	Experiencing Obstacles	492	292	3,268	294	4,346						0		0
Direct Payments	On Target	On Target	1,823	580	1,280	0	3,683		-600				-600		-600
Promoting Independence in supported living and outreach services	On Target	Experiencing Obstacles	951	500	250	0	1,701		180	-180			0		0
Promoting Independent Travel	Experiencing Obstacles	At Risk	191	389	0	0	580		181				181		181
Early Resolution (Consulted on as - C05 New operating model for the Social Care Pathway)	On Target	On Target	0	176	176	0	352						0		0
Targeted Reviews	On Target	On Target	480	1,010	1,010	0	2,500		-450				-450		-450
Further Expansion of Assistive Technology to Promote Independence	Experiencing Obstacles	Experiencing Obstacles	646	543	40	0	1,229						0		0
High Governance			7,393	3,790	6,924	294	18,401	466	-198	-725	-114	0	-571	0	-571

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			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
Low / Medium Governance Projects															
Reduction in staff posts in the Joint Commissioning Unit	Closed or Completed	Closed or Completed	149				149						0		0
Savings from the Supporting People budget	Closed or Completed	Closed or Completed	1,950				1,950						0		0
Various contract changes by the Joint Commissioning Unit	Closed or Completed	Closed or Completed	190				190						0		0
Various options to reduce the cost of the intermediate care service	On Target	On Target	800	800			1,600						0		0
Ensuring cost-effective day services	On Target	On Target	150				150						0		0
Gain alternative paid employment for remaining Sherwood Industries staff	On Target	On Target	35	35			70						0		0
Partnership Homes	On Target	On Target		292			292						0		0
Quality Assurance and Mentoring Package	Closed or Completed	Closed or Completed	75				75		75				75	75	0
Short Term Prevention Services	On Target	On Target	200				200						0		0
To create a single integrated safeguarding support service for the council	Closed or Completed	Closed or Completed	70				70		70				70	70	0
Development of a single integrated meals production and delivery service	On Target	On Target	293				293						0		0
Strategic Commissioning - Review of Contracts	Closed or Completed	Closed or Completed	43				43						0		0
Older Adults Residential Care Banding (OfC C02)	Experiencing Obstacles	Experiencing Obstacles	100				100						0		0
Reduction in transport budget	Experiencing Obstacles	Experiencing Obstacles	50	50	50		150						0		0
Change to the staffing structure in the Adult Access Service	On Target	On Target	10				10						0		0
Day Services - withdrawal of Catering and Facilities Management Advisory Service	On Target	On Target	28				28						0		0
Investment in Shared lives	Experiencing Obstacles	Experiencing Obstacles	60	60	60		180						0		0
Quality and Market Management: reduction in staffing	Closed or Completed	Closed or Completed	45				45						0		0
Improving collection of Continuing Healthcare funding	Closed or Completed	Closed or Completed	350	350			700						0		0
Increase in transport charge	On Target	On Target	80	80			160						0		0
Charge for Money Management service	On Target	On Target	134	134			268						0		0

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Increase meal charges within day services	On Target	On Target	19				19						0		0
Low / Medium Governance			4,831	1,801	110	0	6,742	0	145	0	0	0	145	145	0
Total			12,224	5,591	7,034	294	25,143	466	-53	-725	-114	0	-426	145	-571

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.