

Ref	Programme & Brief Overview	Programme Status (Last Month)	Programme Status (This Month)	Trend		Savings Targets (£000)s				Savings at Risk / Slippage / Over delivery (£000)s				Savings delivered in an alternative way	Net at risk amount	Department/Finance/PMO Comments for CLT
					Project Status	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	Total (£000)s	Previous Years (£000)s	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	Total (£000)s		
ASCH 802	Early Resolution	Experiencing Obstacles	Experiencing Obstacles	Worse		507	394	416	1,317							Early Resolution is experiencing obstacles as is not currently achieving the required activity measures, but it is anticipated that this position will be rectified in year, this is being kept under review.
	<p>Programme relates to interventions that occur when someone first contacts/accesses services.</p> <p>This programme extends the existing Early Resolution project through the adoption of the 3 Tier Model to engage with people who approach the Council for care and support:</p> <ul style="list-style-type: none"> •Tier 1 connects people to local resources •Tier 2 helps where more that Tier 1 support is required, offering swift and appropriate support to help people regain their independence or develop new skills. This may include access to short term support. •Tier 3 helps those people who, after Tier 2, have ongoing care and support needs. <p>This approach applies equally to Service Users and Carers.</p> <p>Outcomes the programme will support:</p> <ul style="list-style-type: none"> • A reduction in the number of people assessed for care and support and subsequent long term support by providing an alternative way of meeting their needs earlier. • Less people will be formally assessed, but short term support will be provided to more people to help maintain or increase their levels of independence. • Increased capacity in district social care teams to deal with the most complex cases. 	Experiencing Obstacles	Experiencing Obstacles	Worse	EO	<p>Early Resolution: Rollout - the new 3 tier contact forms are not in a position to go-live for the end of the month following the timeline for roll out. Instead the Customer Service Centre (CSC) and Adult Access Service (AAS) will handle enquiries for Mansfield and Ashfield locality applying the 3TM ethos without the support of the new form.</p> <p>By applying the method without the supporting forms but still in-line with the roll-out timescales – Mansfield and Ashfield 30 July 2018, Newark and Bassetlaw 28 August 2018 and finally Rushcliffe and Gedling from 24 September 2018 (the model is already live in Broxtowe) – should enable the targeted savings for the project to be achieved.</p>										
					OT	<p>Carers: This project is on target and achieving its agreed operational activity targets.</p>										
ASCH 804	Commissioning & Direct Services	Experiencing Obstacles	Experiencing Obstacles	Same		1,035	1,960	843	3,838	180	144	-60		264		264
	<p>The main focus of this programme is considering options around the use of some of the Department's Direct Services, in order to optimise opportunities to reduce running costs and increase income through commercial development.</p> <p>Relevant Direct Services under the scope of this work include:</p> <ul style="list-style-type: none"> •The County Horticulture and Work Training Service •Care and Support Centres •Investment in Shared Lives <p>Outcomes the programme will support:</p> <ul style="list-style-type: none"> •Promote greater use of the services and their assets. •Increase income generation and maximise productivity. • Increase in the number of Shared Lives carer households recruited. 	Experiencing Obstacles	Experiencing Obstacles	Same	OT	<p>Care and Support Centres:</p> <p>The invitation to tender (ITT) for the assessment bed capacity, to replace that lost from the closure of the care and support centres (CSC), is on track to go out in September. The outcome to the ITT which should be known by October will determine the impact on the timing of savings from the CSC closures.</p>										
					AR	<p>Investment in Shared lives: Staffing issues within the team have delayed the recruitment of new carers, £60k of savings are projected to slip to 2019/20.</p>										
					EO	<p>Maximise the income available to the Council's directly provided adult social care services: Plans are still being scoped resulting in at £130k of at risk savings.</p>										
					EO	<p>County Horticulture and Work Training Service: There have been some delays with the implementation of this project, but savings are currently being mitigated from other sources.</p>										
					AR	<p>Integrated Community Equipment Loan Scheme (ICELs): This project intended to achieve its savings target by negotiating with partners to reduce the Council's contribution to the ICELS pooled budget, in line with a reduction in the Council's prescribing activities and the loaning of community equipment. However, it has since been agreed with partners that there will be no changes to the split of funding, and so alternative methods to deliver the savings are being sought. The project will remain on the project status summary pending delivery of budget savings.</p>										
					OT	<p>Merger of Commissioned Crisis Prevention Service for Carers and Rapid Response Service (now called Home First Response Service): On target, projecting to deliver £50k savings target.</p>										

* This over achievement of savings includes £3,316,000 over achieved in previous years. The overachievement of savings for the period covered by Improving Lives is £5,080,000.

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
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.
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
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.
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
Awaiting major points of clarification / decision-making to enable PID and plan to be completed.