

Appendix 1: Project Statuses at at February 2018 Highlight Reports and Period 11 Budget Monitoring Information - ASCH															
Project Name	Project Status Jan 2018	Project Status Feb 2018	Cashable Benefits					Projected At Risk / Slippage & Over Achievement						Savings delivered in an	Net at risk amount
			2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	Total (£000)s	2016/17 (£000)s	2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	Total (£000)s		
Living at Home Phase II	Closed or Completed	Closed or Completed						52		-114			-62		-62
Reduction in long-term care placements	At Risk	At Risk	300	435	35		770	95	150	-65	-180				
Reducing the Costs of residential Placements - Younger Adults	Experiencing Obstacles	Experiencing Obstacles		500			500	-132	-452	413			-171		-171
Care and Support Centres	At Risk	On Target	292	804	1,927	831	3,854								
Direct Payments	On Target	On Target	580	1,280			1,860								
Promoting Independence in supported living and outreach services	At Risk	At Risk	1,000	1,250	625	100	2,975	-111		250			139		139
Early Resolution (Consulted on as - C05 New operating model for the Social Care Pathway)	On Target	On Target	176	176			352								
Targeted Reviews	On Target	On Target	2,010	2,010	2,000	2,000	8,020	-692	-279				-971		-971
Further Expansion of Assistive Technology to Promote Independence	Experiencing Obstacles	Experiencing Obstacles	543	174	154	-28	843								
ASCH Strategy Phase II	Experiencing Obstacles	Experiencing Obstacles	750	375			1,125		189	-189					
Various options to reduce the cost of the intermediate care service	On Target	On Target	800				800								
Gain alternative paid employment for remaining Sherwood Industries staff	Closed or Completed	Closed or Completed	35				35								
Partnership Homes	On Target	On Target	292				292								
Investment in Shared lives	On Target	On Target	60	60			120								
Improving Collection of Continuing Healthcare funding	Closed or Completed	Closed or Completed	2,550	500			3,050		-2,380				-2,380		-2,380
Increase in transport charge	Experiencing Obstacles	Experiencing Obstacles	80				80	-99	80	-80			-99		-99
Charge for Money Management service	Experiencing Obstacles	Experiencing Obstacles	134				134								
Integrated Community Equipment Loan Scheme (ICELS)	At Risk	At Risk	350				350		120				120		120
Review of partnership expenditure in Mid-Notts	On Target	On Target	67				67								
Maximise the income available to the Council's directly provided adult social care services	Experiencing Obstacles	Experiencing Obstacles	60	70			130		60	70			130	60	70
Cessation of First Contact	On Target	On Target	21				21								
Brokerage for Self-Funders - full cost recovery	Experiencing Obstacles	On Target	12	28			40								
START scheduling service users visits	On Target	On Target	6	33			39								
HPAS	Closed or Completed	Closed or Completed	167				167								
Transitions (Preparing for Adulthood)	On Target	On Target	60	60	50	50	220								
Hospital discharge	No Status	No Status		5	125		130								
Supporting the use of best practice in the commissioning of Older Adults' care services	No Status	No Status		130	130	199	459								
Ensuring cost-effective services for younger adults through alternative accommodation	No Status	No Status			124		124								
Merger of Commissioned Crisis Prevention Service for Carers and Rapid Response Service (now called Home First Response Service)	No Status	No Status		50			50								
New ways of working for carers	No Status	No Status		75	75		150								
Reabling more older people to regain their independence by increasing capacity in the START Service	No Status	No Status		185			185								
TOTALS			10,345	8,200	5,245	3,152	26,942	-887	-2,512	285	-180		-3,294	60	-3,354

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.