

Appendix 1: Project Statuses as at April 16 Highlight Reports - ASCH

Portfolio	Project Name	Project Status (March 16)	Project Status (April 16)	Cashable Benefits						Projected At Risk / Slippage & Over Achievement						Savings delivered in an alternative way	Net at risk amount
				2015/16 (£000)s	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																	
Adult Social Care & Health	Redesign of Assessment and Care Management Functions & Organisational Re-design (B07/08)	Closed or Completed	Closed or Completed	1,194	250				1,444						0	0	
Adult Social Care & Health	Living at Home Phase II (A01)	Experiencing Obstacles	Experiencing Obstacles	631	397				1,028						0	0	
Adult Social Care & Health	Reducing Community Care spend - Older Adults (C01)	Closed or Completed	Closed or Completed	1,953					1,953						0	0	
Adult Social Care & Health	Reducing the average community care personal budget - Younger Adults (C02)	On Target	Closed or Completed	1,369					1,369						0	0	
Adult Social Care & Health	Reduction in long-term care placements (C03 2014 & B04 2016)	At Risk	At Risk	550	423	300	400		1,673	197	-27	-170			0	0	
Adult Social Care & Health	Day Services (C07)	Closed or Completed	Closed or Completed	220	490				710						0	0	
Adult Social Care & Health	Targeting Reablement Support (C13)	Closed or Completed	Closed or Completed	755					755						0	0	
Adult Social Care & Health	Residential Short Breaks Services (C06)	Closed or Completed	Closed or Completed	250	250				500						0	0	
Adult Social Care & Health	Reducing the Costs of residential Placements - Younger Adults (OfC C06)	Experiencing Obstacles	At Risk	500	1,000	1,000			2,500	278	-278				0	0	
Adult Social Care & Health	Care and Support Centres (OfC C03)	On Target	On Target		492	292	3,268	294	4,346						0	0	
Adult Social Care & Health	Direct Payments (OfC C01 2015 & C04 2016)	On Target	On Target	98	1,822	580	1,280		3,780	-1,402					-1,402	-1,402	
Adult Social Care & Health	Promoting Independence in supported living and outreach services. (C02 14/15 & C01 16/17)	N/A	On Target		951	500	250		1,701						0	0	
Adult Social Care & Health	Promoting Independent Travel (C03)	N/A	On Target		191	389			580						0	0	
Adult Social Care & Health	Early Resolution (Consulted on as - C05 New operating model for the Social Care Pathway)	N/A	On Target			176	176		352						0	0	
Adult Social Care & Health	Targeted Reviews (C07)	N/A	Experiencing Obstacles		480	1,010	1,010		2,500						0	0	
Adult Social Care & Health	Further Expansion of Assistive Technology to Promote Independence (C08)	N/A	Experiencing Obstacles		646	543	40		1,229						0	0	
TOTALS				7,520	7,392	4,790	6,424	294	26,420	-927	-305	-170	0	0	-1,402	0	-1,402

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Low / Medium Governance Projects																		
Adult Social Care & Health	Development of reablement in Physical Disability services	Closed or Completed	Closed or Completed	150						150	150					150	150	0
Adult Social Care & Health	Reduction in staff posts in the Joint Commissioning Unit	On Target	Closed or Completed		149					149						0		0
Adult Social Care & Health	Restructure of Adult Care Financial Services (ACFS) and a reduction in posts	Closed or Completed	Closed or Completed	121						121						0		0
Adult Social Care & Health	Group Manager Restructure	Closed or Completed	Closed or Completed	200						200						0		0
Adult Social Care & Health	Reduce no. of social care staff in hospital settings by 15%	Closed or Completed	Closed or Completed	147						147						0		0
Adult Social Care & Health	Reduction in supplier costs - Younger Adults	Closed or Completed	Closed or Completed	100						100						0		0
Adult Social Care & Health	Managing Demand in Younger Adults	At Risk	Closed or Completed	200						200	200					200	200	0
Adult Social Care & Health	Savings from the Supporting People budget	On Target	On Target	1,250	1,950					3,200						0		0
Adult Social Care & Health	Various contract changes by the Joint Commissioning Unit	Experiencing Obstacles	Experiencing Obstacles	179	190					369		150				150		150
Adult Social Care & Health	Cease NHS short breaks service (Newlands)	Closed or Completed	Closed or Completed	460						460						0		0
Adult Social Care & Health	Various options to reduce the cost of the intermediate care service	On Target	On Target	540	800	800				2,140						0		0
Adult Social Care & Health	Ensuring cost-effective day services	On Target	On Target	50	150					200						0		0
Adult Social Care & Health	Gain alternative paid employment for remaining Sherwood Industries staff	On Target	On Target		35	35				70						0		0
Adult Social Care & Health	Partnership Homes	On Target	On Target	-84		292				208						0		0
Adult Social Care & Health	Quality Assurance and Mentoring Package	Closed or Completed	Closed or Completed		75					75		75				75	75	0
Adult Social Care & Health	Handy Persons Preventative Adaptation Service	Experiencing Obstacles	Experiencing Obstacles	100						100						0		0
Adult Social Care & Health	Short Term Prevention Services	On Target	On Target		200					200						0		0
Adult Social Care & Health	To create a single integrated safeguarding support service for the council	Closed or Completed	Closed or Completed		70					70		70				70	70	0
Adult Social Care & Health	Development of a single integrated meals production and delivery service	On Target	On Target		293					293						0		0
Adult Social Care & Health	Expansion of community-based care and support options	Compromised	Closed or Completed	50						50	50					50	50	0
Adult Social Care & Health	Strategic Commissioning - Review of Contracts	On Target	On Target	86	43					129						0		0
Adult Social Care & Health	Increasing income for Short Breaks	Closed or Completed	Closed or Completed	212						212						0		0
Adult Social Care & Health	Older Adults Residential Care Banding (OfC C02)	Experiencing Obstacles	Experiencing Obstacles		100					100						0		0
Adult Social Care & Health	Reduction in transport budget	N/A	On Target		50	50	50			150						0		0
Adult Social Care & Health	Change to the staffing structure in the Adult Access Service	N/A	On Target		10					10						0		0
Adult Social Care & Health	Day Services - withdrawal of Catering and Facilities Management Advisory Service	N/A	On Target		28					28						0		0

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Adult Social Care & Health	Investment in Shared lives	N/A	On Target		60	60	60		180						0		0
Adult Social Care & Health	Quality and Market Management: reduction in staffing	N/A	Closed or Completed		45				45						0		0
Adult Social Care & Health	Improving collection of Continuing Healthcare funding	N/A	Closed or Completed		350	350			700						0		0
Adult Social Care & Health	Increase in transport charge	N/A	On Target		80	80			160						0		0
Adult Social Care & Health	Charge for Money Management service	N/A	On Target		134	134			268						0		0
Adult Social Care & Health	Increase meal charges within day services	N/A	On Target		19				19						0		0
				3,761	4,831	1,801	110	0	10,503	400	295	0	0	0	695	545	150
Total ASCH&PP				11,281	12,223	6,591	6,534	294	36,923	-527	-10	-170	0	0	-707	545	-1,252

NB: The £1.402m overachievement against the Direct Payment project in 2015/16 was a one-off, and will not be sustained for future years.

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

Key for Status