

Financial Progress

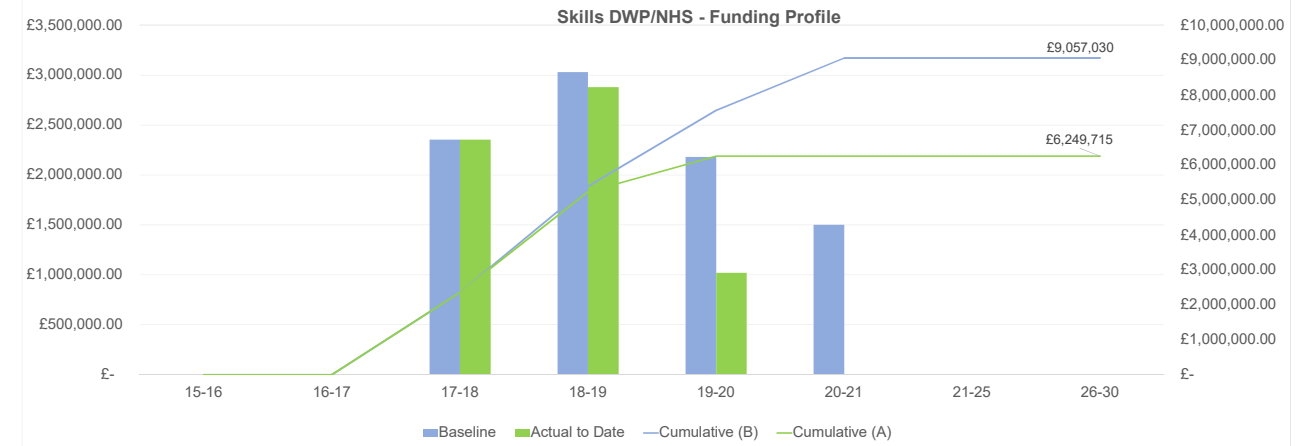
DWP/NHS Funding	In Contract	Pending Contract
£9,057,030	£9,057,030	£0

	Total	Complete	In delivery	Pending Contract	Pipeline
Projects (No.)	1	0	1	0	0
DWP/NHS Funding (£)	£ 9,057,030.00	£0	£9,057,030	£0	£0

DWP/NHS Funding	This Quarter	Financial Year								Total
		15-16	16-17	17-18	18-19	19-20	20-21	21-25	26-30	
Baseline		£0	£0	£2,352,080	£3,026,645	£2,179,099	£1,499,206	£0	£0	£9,057,030
Actual to Date		£0	£0	£2,352,080	£2,876,241	£1,021,394	£0	£0	£0	£6,249,715
Forecast		£0	£0	£0	£0	£1,157,705	£1,499,206	£0	£0	£2,656,911
Variance		£0	£0	£0	£-150,404	£0	£0	£0	£0	£-150,404
% Progress		-	-	100%	95%	47%	0%	-	-	69%

Financial Progress Comments:

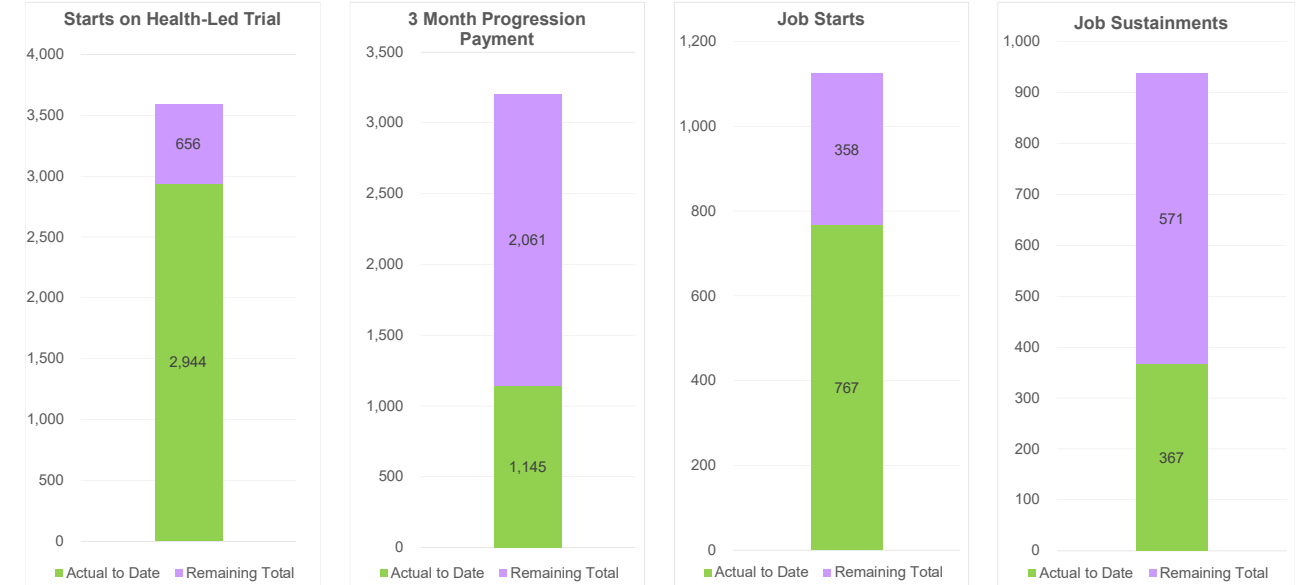
The Health Led Trial commenced in May 2018, and is being delivered by South Yorkshire Housing Association (secured through a competitive tendered process). The contract contains a payment model which retains some funds against achievement of outputs.



Outputs / Outcomes

	This Quarter	Financial Year								Total
		15-16	16-17	17-18	18-19	19-20	20-21	21-25	26-30	
Starts on Health-Led Trial										
Baseline	-	0	0	0	1,429	2,171	0	0	0	3,600
Actual to Date	-	0	0	0	1,048	1,896	0	0	0	2,944
Forecast	-	0	0	0	0	0	0	0	0	0
Variance	-	0	0	0	-381	-275	0	0	0	-656
% Progress	-	-	-	-	73%	87%	-	-	-	82%
3 Month Progression Payment										
Baseline	-	0	0	0	738	2,468	0	0	0	3,206
Actual to Date	-	0	0	0	413	732	0	0	0	1,145
Forecast	-	0	0	0	0	860	0	0	0	860
Variance	-	0	0	0	-325	-876	0	0	0	-1,201
% Progress	-	-	-	-	56%	30%	-	-	-	63%
Job Starts										
Baseline	-	0	0	0	129	838	158	0	0	1,125
Actual to Date	-	0	0	0	259	508	0	0	0	767
Forecast	-	0	0	0	0	469	158	0	0	627
Variance	-	0	0	0	130	139	0	0	0	269
% Progress	-	-	-	-	201%	61%	0%	-	-	124%
Job Sustainments										
Baseline	-	0	0	0	0	355	583	0	0	938
Actual to Date	-	0	0	0	69	298	0	0	0	367
Forecast	-	0	0	0	0	210	583	0	0	793
Variance	-	0	0	0	69	153	0	0	0	222
% Progress	-	-	-	-	-	84%	0%	-	-	124%

Outputs / Outcomes Comments: Customers who have started on the trial is currently at 82% of the contracted total (3,600). Reconciliation work is currently being undertaken, but this figure is not expected to change much, as the referral window for the trial has now closed. The range for a successful evaluation is 2,500 and above, and as such, that target has been met. Customers moving into employment, moving into or retaining, employment and those sustaining employment after 3 months work are still exceeding the expected profile.



Risk Log

Risk No.	Risk Event	Consequence	Mitigation	Likelihood (1-5)	Impact (1-5)	Score (1-25)
1	Loss of IPS Employment Specialists' due to natural wastage and end of trial.	Risk of restricted services to trial participants	Ongoing monitoring and redistribution of caseloads if required	4	3	12
2	Targets for Job outcomes and sustainments are not met	Negative impact on performance and evaluation of trial	SYHA specialists working with employers in the region to promote the service	3	3	9
3	Control group customers referred onto other IPS provision in the region	Risk that evaluation findings may result in being corrupted	Regular meetings held with SYHA to monitor risk that evaluation may be compromised	3	4	12

Risk Assessment Comments: Accepted by the Work & Health Unit of the above risks, but confidence expressed that the numbers and make-up of customers in the evaluation will prove to be useful.

Project Stages

