

Financial Progress

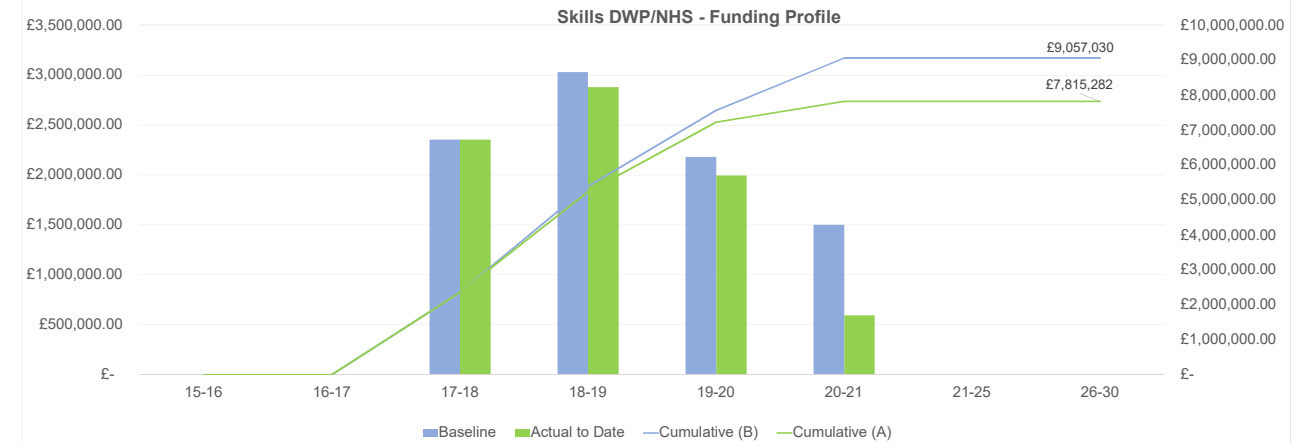
DWP/NHS Funding	In Contract	Pending Contract
£9,057,030	£9,057,030	£0

	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	£ 595,155.00	£0	£0	£2,352,080	£2,876,241	£1,991,806	£595,155	£0	£0	£7,815,282
Forecast		£0	£0	£0	£0	£0	£904,051	£0	£0	£904,051
Variance		£0	£0	£0	-£150,404	-£187,293	£0	£0	£0	-£337,697
% Progress		-	-	100%	95%	91%	40%	-	-	86%

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.



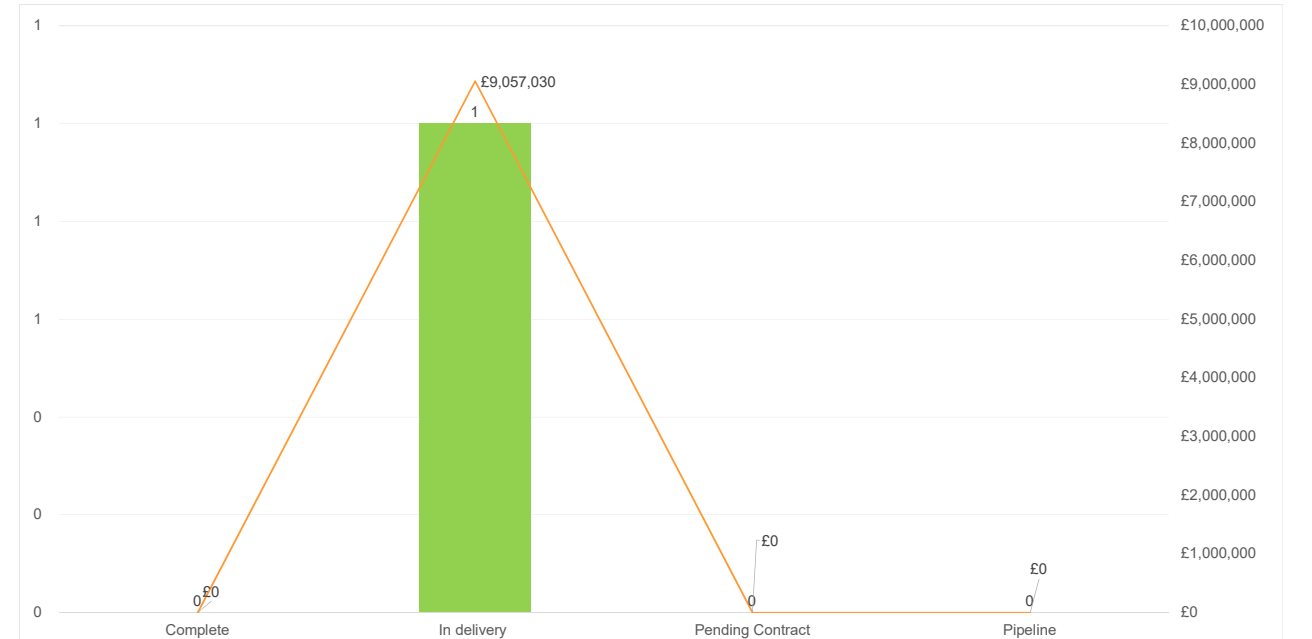
Outputs / Outcomes

	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	2,012	0	0	0	3,060
Forecast	-	0	0	0	0	0	0	0	0	0
Variance	-	0	0	0	-381	-159	0	0	0	-540
% Progress	-	-	-	-	73%	93%	-	-	-	85%
3 Month Progression Payment										
Baseline	-	0	0	0	738	2,468	0	0	0	3,206
Actual to Date	-	0	0	0	413	1,291	74	0	0	1,778
Forecast	-	0	0	0	0	0	0	0	0	0
Variance	-	0	0	0	-325	-1,177	74	0	0	-1,428
% Progress	-	-	-	-	56%	52%	-	-	-	55%
Job Starts										
Baseline	-	0	0	0	129	838	158	0	0	1,125
Actual to Date	-	0	0	0	259	927	133	0	0	1,319
Forecast	-	0	0	0	0	0	0	0	0	0
Variance	-	0	0	0	130	89	-25	0	0	194
% Progress	-	-	-	-	201%	111%	84%	-	-	117%
Job Sustainments										
Baseline	-	0	0	0	0	355	583	0	0	938
Actual to Date	-	0	0	0	72	743	221	0	0	1,036
Forecast	-	0	0	0	0	0	367	0	0	367
Variance	-	0	0	0	72	388	5	0	0	465
% Progress	-	-	-	-	-	209%	38%	-	-	150%

Outputs / Outcomes Comments: Customers who have started on the trial ended at 82% of the contracted total of 3,600. 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.



Project Stages



Risk Log

Risk No.	Risk Event	Consequence	Mitigation	Likelihood (1-5)	Impact (1-5)	Score (1-25)
1	Covid-19 impacts on delivery of IPS service to trial participants, affects customer ability to secure employment, or lead to unemployment	Potential to lower the outcomes achieved through the trial - fewer job outcomes, fewer job sustainments, and higher unemployment.	Additional debt advice and support provided. Contact switched to regular over the phone contact, or Zoom, What's App calls, etc. Weekly reports submitted to SCR to outline the impact of Covid-19 on the service	2	3	6
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	0	0	0	0	0	0

Risk Assessment	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.
------------------------	--