

Savings

Current Year (2013/14)		PLD PVR Savings		Strategic Supplier Savings		Team Establishments' linked Costs	
Saving Target for Current Year	£2,000,000.00	Full Year Saving 2011/12	£1,200,000.00	Full Year Saving 2011/12	£750,000.00	Original Projected Cost for Year	£1,030,554.89
Current Full Year Savings	£938,979.87	Full Year Saving 2012/13	£1,061,861.00	Savings 2011/12	£988,000.00	Current Projected Cost for Year	£888,992.89
Current In-Year Savings	£955,927.10			Savings 2012/13	£1,134,000.00		
Cost Avoidance	£64,290.18						
Current Full Year Saving	£1,003,267.35						
Current In-Year Savings	£57,715.39						

Highlights

6 reassessments have been completed this month. This is below the expected target for the month. PLD PVR Team completed 1 assessment, with 2 other assessments that were linked to the team, completed by the locally team. For the OR cases the team have currently sent out 21 letters to other local authorities. The Service Delivery team have yet to fully complete an assessment, although 1 assessment has been authorised on AIS and waiting for the costs to be entered. 07 SSAs have progressed to support planning.

Savings linked to OR are progressing at a slower rate than expected, and consequently the in-year savings are now below the expected savings but within 10% (Amber). It is hoped that the savings identified for the 21 individuals where letters have been sent to their local authority will result in bringing the actual savings back on target.

Anticipated savings not yet realised (Ordinary Residence) or SSAs completed, but Support Plan not completed or completed but waiting AIS to be updated (Reassessments Completed)

Monthly Target - Apr-13 to Mar-14

% of target signed off - recurable

% of target signed off - non-recurable

Accumulated total within 10% of target for current month

Accumulated total on or above target for given month

Accumulated total within 10% of target for given month with accumulated savings of zero.

Progress against Key Targets for 2013/14 (Apr 2013 to Mar 2014)

PLD Total Savings (Full Year Target: £2000k In-Year Target: £2000k)

Full Year Target (Monthly - Apr-13 to Mar-14)

Accumulated Target for Month (€K) 696.8

Achieved to date (€K) 939.0

Variance (€K) 242.2

% of target signed off for year (In-Year) 47%

Strategic Supplier Savings

Accumulated Target for Month (€K) 749

Achieved to date (€K) 748

Variance (€K) -1

% of target signed off for year (In-Year) 100%

Out of County Monitoring Visits Completed (Target: 748)

Target for Year (Monthly - Apr-13 to May-13)

Accumulated Target for Month (€K) 152

Achieved to date (€K) 31

Variance (€K) -121

% of target signed off for year (In-Year) 20%

Reassessments Completed (Target for Year: 457*)

Target for Year (Monthly - Apr-13 to Mar-14)

Accumulated Target for Month (€K) 48.0

Achieved to date (€K) 130.2

Variance (€K) 82.2

% of target signed off for year (In-Year) 157%

Workstream 2: High Cost Packages (Full Year Target: £104k In-Year Target: £104k)

Full Year Target (Monthly - Apr-13 to Mar-14)

Accumulated Target for Month (€K) 48.0

Achieved to date (€K) 113.7

Variance (€K) 65.7

% of target signed off for year (In-Year) 137%

Workstream 3: Transition (Full Year Target: £83k In-Year Target: £83k)

Full Year Target (Monthly - Apr-13 to Mar-14)

Accumulated Target for Month (€K) 48.0

Achieved to date (€K) 137

Variance (€K) 89.7

% of target signed off for year (In-Year) 137%

Workstream 4: Respite/Short Breaks (Full Year Target: £50k In-Year Target: £50k)

Full Year Target (Monthly - Apr-13 to Mar-14)

Accumulated Target for Month (€K) 0.0

Achieved to date (€K) 0.0

Variance (€K) 0.0

% of target signed off for year (In-Year) 0%

Workstream 5: Re-Registration (Full Year Target: £50k In-Year Target: £50k)

Full Year Target (Monthly - Apr-13 to Mar-14)

Accumulated Target for Month (€K) 0.0

Achieved to date (€K) 0.0

Variance (€K) 0.0

% of target signed off for year (In-Year) 0%

Workstream 6: Commissioning and Other (Full Year Target: £213k In-Year Target: £213k)

Full Year Target (Monthly - Apr-13 to Mar-14)

Accumulated Target for Month (€K) 96.8

Achieved to date (€K) 142.8

Variance (€K) 46.0

% of target signed off for year (In-Year) 67%

Progress against Workstream Targets for 2013/14 (Apr 2013 to Mar 2014)

Workstream 1: Ordinary Residence (Full Year Target: £1500k In-Year Target: £1500k)

Full Year Target (Monthly - Apr-13 to Mar-14)

Accumulated Target for Month (€K) 500.0

Achieved to date (€K) 506.2

Variance (€K) 6.2

% of target signed off for year (In-Year) 34%

Workstream 2: High Cost Packages (Full Year Target: £104k In-Year Target: £104k)

Full Year Target (Monthly - Apr-13 to Mar-14)

Accumulated Target for Month (€K) 52.0

Achieved to date (€K) 159.8

Variance (€K) 107.8

% of target signed off for year (In-Year) 154%

Workstream 3: Transition (Full Year Target: £83k In-Year Target: £83k)

Full Year Target (Monthly - Apr-13 to Mar-14)

Accumulated Target for Month (€K) 52.0

Achieved to date (€K) 123.5

Variance (€K) 71.5

% of target signed off for year (In-Year) 119%

Workstream 4: Respite/Short Breaks (Full Year Target: £50k In-Year Target: £50k)

Full Year Target (Monthly - Apr-13 to Mar-14)

Accumulated Target for Month (€K) 0.0

Achieved to date (€K) 0.0

Variance (€K) 0.0

% of target signed off for year (In-Year) 0%

Workstream 5: Re-Registration (Full Year Target: £50k In-Year Target: £50k)

Full Year Target (Monthly - Apr-13 to Mar-14)

Accumulated Target for Month (€K) 0.0

Achieved to date (€K) 0.0

Variance (€K) 0.0

% of target signed off for year (In-Year) 0%

Workstream 6: Commissioning and Other (Full Year Target: £213k In-Year Target: £213k)

Full Year Target (Monthly - Apr-13 to Mar-14)

Accumulated Target for Month (€K) 96.8

Achieved to date (€K) 142.8

Variance (€K) 46.0

% of target signed off for year (In-Year) 67%

* Includes 367 cases completed by the Service Delivery Practitioner team (will include non-PLD cases) plus a further 90 linked to the PLD PVR, this includes cases where support was provided by the PLD Commissioning team

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