

Consultation Ref.	Committee	Dept	Verto Code	Title	Previous Status	Current Status	Cashable Benefits				At Risk	
							2014/15 £000	2015/16 £000	2016/17 £000	TOTAL £000	2014/15 £000	Total £000
TRANSFORMATION PROGRAMME PROJECTS												
N/A	ASCH	ASCH&PP	ASC - 105	Redesign of Home Based Services	AMBER	AMBER	865	-	-	865	353	
B01 / B07	ASCH	ASCH&PP	ASC - 303	Redesign of Assessment and Care Management Functions & Organisational Re-design	GREEN	GREEN	215	1,194	250	1,659	-	
A01	ASCH	ASCH&PP	ASC 401	Living at Home Phase II	GREEN	GREEN	425	555	397	1,377	-	
B04	ASCH	ASCH&PP	ASC 405	Reduction in supplier costs - older person's care homes	RED	RED	-	2,335	-	2,335	-	2,335
B05	ASCH	ASCH&PP	ASC 406	Reduction in supplier costs - Younger Adults	RED	RED	1,184	761	592	2,537	284	1,637
C01	ASCH	ASCH&PP	ASC 408	Reducing Community Care Spend - Older Adults	YELLOW	YELLOW	902	1,762	-	2,664	-	
C02	ASCH	ASCH&PP	ASC 409	Reducing the average community care personal budget - Younger Adults	YELLOW	YELLOW	925	1,178	701	2,804	-	
C03	ASCH	ASCH&PP	ASC 410	Reduction in long term care placements	GREEN	AMBER	550	550	423	1,523	200	
C04	ASCH	ASCH&PP	ASC 411	Reduction in cost of transport services	YELLOW	GREEN	-	-	-	-	-	
C07	ASCH	ASCH&PP	ASC 412	Day Services	GREEN	GREEN	350	220	490	1,060	-	
C10	ASCH	ASCH&PP	ASC 413	Savings from the Supporting People budget	GREEN	GREEN	2,030	1,250	1,950	5,230	-	
C13	ASCH	ASCH&PP	ASC 415	Targeting Reablement Support	GREY	GREY	-	755	755	1,510	-	
C06	ASCH	ASCH&PP	ASC 417	Residential Short Breaks Services	GREEN	GREEN	-	250	250	500	-	
N/A	Culture	CFCS	CFC - 108	Sherwood Forest Visitor Centre	GREEN	GREEN	-	-	-	-	-	
N/A	CYP	CFCS	CFC 302	MASH Lean Review	GREEN	GREEN	-	-	-	-	-	
B12	CYP	CFCS	CFC 402	Early Years and Early Intervention	GREEN	GREEN	1,000	-	3,000	4,000	-	
B13	Culture	CFCS	CFC 403	Libraries, Archives, Information and Learning	GREEN	GREEN	250	375	375	1,000	-	
B16	CYP	CFCS	CFC 404	Looked After Children Placements	GREEN	GREEN	2,320	2,570	1,700	6,590	-	
C16	CYP	CFCS	CFC 405	Children’s Disability Service	GREEN	GREEN	-	1,180	1,180	2,360	-	

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N/A	F&P	E&R	E&R 301	Traded Services ASDM Options Review	GREEN	GREEN	-	-	-	-	-	-
A41	T&H	E&R	E&R 402	Reduce Street Lighting Energy Costs	GREEN	GREEN	300	500	700	1,500	-	-
B17	T&H	E&R	E&R 403	Efficiencies & Local Bus Service reductions	GREEN	GREEN	800	1,000	-	1,800	-	-
N/A		Cross Cutting	HOR - 014	Ways of Working	GREEN	GREEN	-	-	-	-	-	-
N/A		Cross Cutting	HOR - 303	Channel Shift	GREEN	GREEN	-	-	-	-	-	-
N/A		Cross Cutting	HOR - 304	Strategic Management Framework	GREEN	GREEN	-	-	-	-	-	-
N/A		Cross Cutting	HOR - 305	One Space	GREEN	GREEN	-	-	-	-	-	-
A07 & A15	ASCH & CYP	Cross Cutting	HOR - 307	Business Support Services Review (ASCH&PP and CFCS)	GREEN	GREEN	911	2,330	-	3,241	-	-
N/A		PPCS	PPC - 201	Broadband	GREEN	GREEN	-	-	-	-	-	-
<b>OTHER SAVINGS</b>												
A02	ASCH	ASCH&PP		Dementia Quality Mark	GREEN	GREEN	500	-	-	500	-	-
A03	ASCH	ASCH&PP		Use of Public Health funding	GREEN	BLUE	200	-	-	200	-	-
A04	ASCH	ASCH&PP		Development of reablement in Physical Disability services	GREEN	GREEN	150	150	-	300	-	-
A05	ASCH	ASCH&PP		Reduction in staff posts in the Joint Commissioning Unit	GREEN	BLUE	34	-	149	183	-	-
A06	ASCH	ASCH&PP		Reduction in staff posts in the Performance Improvement Team	GREEN	GREEN	92	-	-	92	-	-
A08	ASCH	ASCH&PP		Reduction in staffing in the Framework Development Team	GREEN	GREEN	79	-	-	79	-	-
A09	ASCH	ASCH&PP		Restructure of Adult Care Financial Services (ACFS) and a reduction in posts	GREEN	GREEN	93	121	-	214	-	-
A12	ASCH	ASCH&PP		Group Manager Restructure	GREEN	BLUE	-	200	-	200	-	-
B02	ASCH	ASCH&PP		Use of NHS social care funding to offset budget pressures	GREEN	BLUE	1,912	-	-	1,912	-	-
B03	ASCH	ASCH&PP		Reduce no. of social care staff in hospital settings by 15%	GREEN	GREEN	49	147	-	196	-	-

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B06	ASCH	ASCH&PP		Use of NHS social care funding to offset pressures	GREEN	BLUE	1,912	-	-	1,912	-	-
B08	ASCH	ASCH&PP		Changes to the delivery structure of the Safeguarding Adults Team	GREEN	GREEN	172	-	-	172	-	-
B09	ASCH	ASCH&PP		Reduction in Benefits Advice staff - withdrawn	GREEN	GREEN	-	-	-	-	-	-
C05	ASCH	ASCH&PP		Managing Demand in Younger Adults	GREEN	GREEN	175	200	-	375	-	-
C08	ASCH	ASCH&PP		Employment Services	GREEN	GREEN	160	-	-	160	-	-
C09	ASCH	ASCH&PP		Various contract changes by the Joint Commissioning Unit	GREEN	GREEN	131	179	190	500	-	-
C11	ASCH	ASCH&PP		Cease NHS short breaks service (Newlands)	GREEN	GREEN	-	460	-	460	-	-
C14	ASCH	ASCH&PP		Various options to reduce the cost of the intermediate care service	YELLOW	YELLOW	540	540	-	1,080	-	-
C15	ASCH	ASCH&PP		Notts Welfare Assistance Fund (NAAF)	GREEN	BLUE	2,130	-	-	2,130	-	-
A10	Community Safety	ASCH&PP		Reduction in Emergency Planning staffing	GREEN	GREEN	35	-	-	35	-	-
A11	Community Safety	ASCH&PP		Registration Service Income Generation	GREEN	GREEN	47	-	-	47	-	-
B30	Community Safety	PPCS		Service Restructuring	GREEN	GREEN	367	-	-	367	-	-
B33	Community Safety	PPCS		Redesign focus of service.	GREEN	GREEN	245	-	-	245	-	-
C12	Community Safety	ASCH&PP		Reduction in Trading Standards staffing and increased income generation	GREEN	GREEN	292	195	-	487	-	-
A60	Culture	PPCS		Conservation restructuring - staff reductions	GREEN	GREEN	50	-	-	50	-	-
B14	Culture	CFCS		Cultural and Enrichment Services	GREEN	GREEN	50	130	-	180	-	-
B15	Culture	CFCS		Country Parks and Green Estates	GREEN	GREEN	150	160	190	500	-	-
A13	CYP	CFCS		Support to Schools	GREEN	GREEN	1,000	370	-	1,370	-	-

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A14	CYP	CFCS		SEND Hub	GREEN	GREEN	492	-	-	492	-	-
A16	CYP	CFCS		School Access	GREEN	GREEN	-	50	50	100	-	-
A17	CYP	CFCS		Targeted Support and Youth Justice	GREEN	GREEN	800	100	100	1,000	-	-
A18	CYP	CFCS		Children's Social Care Management Review	GREEN	GREEN	120	80	-	200	-	-
A19	CYP	CFCS		Planning, Performance and Quality Assurance Group	GREEN	GREEN	1,350	150	-	1,500	-	-
A20	CYP	CFCS		CFCS Management Structure Review	GREEN	GREEN	80	110	185	375	-	-
B10	CYP	CFCS		Independent Travel Training	GREEN	GREEN	-	200	300	500	-	-
B11	CYP	CFCS		Young People's Service	GREEN	GREEN	675	675	-	1,350	-	-
B14	CYP	CFCS		Cultural and Enrichment Services	GREEN	GREEN	150	420	50	620	-	-
B18	E&S	E&R		Renegotiation of Waste Management Contracts	GREEN	GREEN	800	200	-	1,000	-	-
B19	E&S	E&R		Introduce a range of measures associated with HWRC's	GREEN	GREEN	205	505	-	710	-	-
B20	E&S	E&R		Provide financial support to Waste Collection Authorities to introduce kerbside Green Waste Collections	GREEN	GREEN	-	200	-	200	-	-
B21	E&S	E&R		Increase Energy Contract Rebate Income	GREEN	GREEN	200	-	-	200	-	-
B26	E&S	PPCS		Planning Policy restructuring - staff reductions. Income generation.	GREEN	GREEN	73	-	-	73	-	-
B28	Economic Development	PPCS		Development of a shared service delivery model with Borough & District Councils.	GREEN	GREEN	-	250	-	250	-	-
B29	Economic Development	PPCS		Reducing the NCC contribution to Experience Nottinghamshire	GREEN	GREEN	100	-	-	100	-	-
A30	F&P	E&R		Reduction in County Offices Maintenance	GREEN	GREEN	300	200	100	600	-	-
A31	F&P	E&R		Reduction in Property Staffing	GREEN	GREEN	167	100	-	267	-	-

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A32	F&P	E&R		Rationalisation and staffing reductions	GREEN	GREEN	-	50	200	250	-	-
A33	F&P	E&R		Reduction in Planned Maintenance Budget	GREEN	GREEN	-	-	519	519	-	-
A49	F&P	E&R		Finance & Procurement Staffing Reductions	GREEN	GREEN	700	250	250	1,200	-	-
A50	F&P	E&R		Contract Savings	GREEN	GREEN	-	-	350	350	-	-
A51	F&P	E&R		Savings in provision of online @home service	GREEN	GREEN	250	-	-	250	-	-
A52	F&P	E&R		Termination of licence agreement	GREEN	GREEN	80	-	-	80	-	-
A53	F&P	E&R		Reduction in provision of ICT equipment replacement	GREEN	GREEN	-	100	-	100	-	-
A54	F&P	E&R		Staffing reductions in the Business Support and Development team	GREEN	GREEN	60	-	-	60	-	-
B34	F&P	PPCS		Reduce Councillors' Divisional Fund	GREEN	GREEN	335	-	-	335	-	-
A22	Personnel	E&R		Review Human Resources activity & support - increased self service	GREEN	GREEN	500	-	47	547	-	-
A23	Personnel	E&R		Review Health & Safety service - income generation and sharing of services	GREEN	GREEN	80	-	-	80	-	-
A24	Personnel	E&R		Deletion of Senior Analyst post - Job Evaluation	GREEN	GREEN	41	-	-	41	-	-
A25	Personnel	E&R		Cease counselling service and signpost employees to alternative providers	GREEN	GREEN	49	-	-	49	-	-
A26	Personnel	E&R		Review of integrated Learning & Development activity - to further streamline structures; commission more training externally and with others	GREEN	GREEN	1,000	-	-	1,000	-	-
B25	Personnel	E&R		Schools meal price changes	GREEN	GREEN	-	-	-	-	-	-

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A21	Policy	E&R		Restructure, efficiencies and cost reductions in the Business Support Centre	GREEN	GREEN	1,000	500	200	1,700	-	-
A27	Policy	E&R		Customer Service Centre - efficiencies and shift to more cost effective access channels	GREEN	GREEN	45	200	120	365	-	-
A28	Policy	E&R		Customer Service Centre - generation of additional income and sharing of services with other public sector providers	GREEN	GREEN	50	50	-	100	-	-
A29	Policy	E&R		Review of face to face customer service provision across the county	GREEN	GREEN	100	-	-	100	-	-
A61	Policy	PPCS		Legal services - redesign staffing structure	GREEN	GREEN	246	408	12	666	-	-
A62	Policy	PPCS		Cease holding of Member Forum meetings.	GREEN	GREEN	27	-	-	27	-	-
A63	Policy	PPCS		Reorganise Civic Office support staff and reconfigure support activities.	GREEN	GREEN	87	-	-	87	-	-
A64	Policy	PPCS		To provide governance & democratic support service to the PCP and PCC.	GREEN	GREEN	81	-	-	81	-	-
A65	Policy	PPCS		To move to partial electronic only provision of committee papers.	GREEN	GREEN	43	-	-	43	-	-
A66	Policy	PPCS		Streamline corporate complaints	GREEN	GREEN	113	-	-	113	-	-
A67	Policy	PPCS		Redesign staffing structure	GREEN	GREEN	51	-	-	51	-	-
A68	Policy	PPCS		Redesign staffing structure	GREEN	GREEN	246	-	-	246	-	-
A69	Policy	PPCS		Refocus communications and marketing activity	GREEN	GREEN	178	-	-	178	-	-
A70	Policy	PPCS		Alternative delivery of translation and interpretation services.	GREEN	GREEN	55	-	-	55	-	-
A71	Policy	PPCS		Income generation	GREEN	GREEN	24	24	24	72	-	-
A72	Policy	PPCS		Review PPCS management structure	GREEN	GREEN	50	-	-	50	-	-

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B27	Policy	PPCS		Devt Mgmt restructuring - staff reductions. Income generation.	GREEN	GREEN	64	-	3	67	-	-
B31	Policy	PPCS		Reduce the financial contribution to HealthWatch Nottinghamshire	GREEN	GREEN	95	50	-	145	-	-
B32	Policy	PPCS		To cease awarding grant aid to Nottingham Playhouse in 2014/15	GREEN	GREEN	95	-	-	95	-	-
A34	T&H	E&R		Highways Contract savings	GREEN	GREEN	1,170	-	-	1,170	-	-
A35	T&H	E&R		Increased efficiency by Highways Operations Group	GREEN	GREEN	900	-	100	1,000	-	-
A36	T&H	E&R		Efficiencies through more effective pothole repair & patching service	GREEN	GREEN	-	100	100	200	-	-
A37	T&H	E&R		Reduce contribution to Highways Safety Shared Service	GREEN	GREEN	200	100	100	400	-	-
A38	T&H	E&R		Shared Service for Central Processing Unit	GREEN	GREEN	-	25	-	25	-	-
A39	T&H	E&R		Renegotiation of contribution to the Urban Traffic Control Shared Service	GREEN	GREEN	50	-	-	50	-	-
A40	T&H	E&R		Removal of Robin Hood Line subsidy	GREEN	GREEN	-	80	-	80	-	-
A42	T&H	E&R		Increased Highways Income from additional housing development activity	GREEN	GREEN	10	10	13	33	-	-
A43	T&H	E&R		Increased income from various service areas	GREEN	GREEN	20	30	30	80	-	-
A44	T&H	E&R		Increased income from providing services to neighbouring local authorities	GREEN	GREEN	13	-	-	13	-	-
A45	T&H	E&R		Restructuring - staff reductions	GREEN	GREEN	133	217	-	350	-	-
A46	T&H	E&R		Restructuring - staff reductions	GREEN	GREEN	-	-	-	-	-	-
A47	T&H	E&R		Restructuring - staff reductions	GREEN	GREEN	175	284	-	459	-	-
A48	T&H	E&R		Restructuring - staff reductions	GREEN	GREEN	192	311	-	503	-	-
A55	T&H	E&R		Staffing Reductions in Transport & Travel Services	GREEN	GREEN	150	150	-	300	-	-

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A56	T&H	E&R		Establishment of fund for replacing worn out integrated transport measures	GREEN	GREEN	200	200	200	600	-	-
A57	T&H	E&R		Reduction of discretionary spend	GREEN	GREEN	100	100	100	300	-	-
A58	T&H	E&R		Use of financial contributions (Commutated Sums) from developers	GREEN	GREEN	250	-	-	250	-	-
A59	T&H	E&R		Gully cleaning	GREEN	GREEN	50	-	-	50	-	-
B22	T&H	E&R		Reduction in Rights of Way Service	GREEN	GREEN	100	50	-	150	-	-
B23	T&H	E&R		Increase charges for Blue Badges	GREEN	GREEN	40	40	56	136	-	-
B24	T&H	E&R		Deliver Road Safety Education as part of public health commissioning for Nottinghamshire	GREEN	GREEN	-	79	-	79	-	-
							38,602	28,265	16,501	83,368	837	3,972



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**Key for Status**

<b>On Target (Green)</b>	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
<b>Experiencing Obstacles (Yellow)</b>	Successful delivery is probable, however, there are minor issues which need resolving to ensure they do not materialise into major issues threatening delivery
<b>At Risk (Amber)</b>	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
<b>Compromised (Red)</b>	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.
<b>Completed (Blue)</b>	Project benefits have been achieved, or there has been an official change to the benefits profile (through change control) so the project is complete
<b>No Status (Grey)</b>	Awaiting major points of clarification / decision-making to enable PID and plan to be completed

**Reconciliation to Appendix A to C of Feb 2014 Budget Report**

	2014/15 £000	2015/16 £000	2016/17 £000	TOTAL £000
Appendix A totals	15,569	7,605	4,646	27,820
Appendix B totals	13,558	11,341	6,516	31,415
Appendix C totals	6,007	8,719	5,939	20,665
Redesign of Home Based Services B/Fwd (ASC - 105)	865	-	-	865
Living At Home B/Fwd (ASC 401)	425	-	-	425
Linkage Service B/Fwd (ASC 408)	148	-	-	148
Supporting People B/Fwd (ASC 413)	2,030	-	-	2,030
Adjustment to savings profile for HOR - 307		600	(600)	-
	<b>38,602</b>	<b>28,265</b>	<b>16,501</b>	<b>83,368</b>