

11 DECEMBER 2017**Agenda Item: 5**

REPORT OF THE IMPROVEMENT AND CHANGE SUB COMMITTEE

PROGRESS REPORT ON DELIVERY OF PROGRAMMES, PROJECTS AND SAVINGS

Purpose of the Report

1. The purpose of this report is to:
 - update Improvement and Change Sub Committee on the progress made towards the delivery of Programmes and Projects from June to September 2017
 - inform the Sub-Committee on the progress towards delivery of the Council's current savings and strategically significant projects

Background

2. The Council's Planning and Performance Framework agreed by Policy Committee in June 2017 states that the Council's Departmental Strategies will set out the 'major departmental and service change programmes being undertaken or planned'. These Strategies are being developed and will be considered by Policy Committee in December 2017. Until these updated improvement and change programmes are agreed by members progress on delivery of the existing Programmes and Projects will be considered by this Committee on a quarterly basis.
3. **Appendix A** provides a summary of progress in delivering the programmes and projects that comprise the departmental portfolios for the three months to September 2017. It also provides an overview of key delivery milestones for the three months to the end of December 2017, along with key risks to delivery.
4. **Appendix B** complements **Appendix A** and provides a full status report as at September 2017, for all savings projects and some other strategically significant projects by portfolio. This status report is produced on a monthly basis from individual project highlight reports.
5. The overall financial position set out in the Project Status report, including savings at risk and amendments to the profile of savings approved through formal change control, is contained within the body of the financial monitoring report that will be regularly considered by the Finance and Major Contracts Management Committee.

Overall Savings Position

6. **Appendix B** to this report outlines in detail the delivery status of individual projects.
7. 10 new savings proposals agreed during 2017/18 for delivery in the period 2017/18-2020/21 have been added to Project Status Summary (**Appendix B**) during quarter 2 of 2017/18. Two High Governance and one Low Governance project(s) have had their savings targets

increase and 7 new low governance projects been added. The total additional savings added is £10m.

8. Across all portfolios the total savings target across the four years 2017/18-2020/21 is £35.4m. When taking into consideration savings at risk, slippage and over delivery (including from previous years) it is projected that this target will be over achieved by £1.3m.
9. The breakdown of savings delivery, by Portfolio across the four years 2017/18-2019/20 as at September 2017 is as follows:
 - ASCH Portfolio - total savings target of £23.5m which is projected to be over achieved by 1.3m.
 - CFCS Portfolio - total savings of £6m which are projected to be delivered as planned.
 - Place Portfolio - total savings of £2.5m which are projected to be delivered as planned.
 - Resources Portfolio - total savings of £3.5m which are projected to be delivered as planned.

Projects at risk or compromised

10. Reduction in long-term care placements (C03 2014 & B04 2016)

This project, which was originally approved in February 2014, has been working to reduce the number of adults living in Long Term Care by developing more alternative services. A lack of supply of suitable housing has meant that less people have been able to move out of residential care and into supported living than planned. Uncertainty over the government's decision to remove the top up element of housing benefit that essentially funds supported housing from the housing benefit system and place it under local authority control has made investment in supported housing riskier for housing associations and their investors.

As a consequence, only 2 new supported living developments were completed in 2016/17. In mitigation, the Council has played an active part in the consultation about funding arrangements from 2019 and has offered support to providers to offset risks. There has also been a continued focus on filling existing vacancies in supported living settings. Such dialogue with developers has helped to provide improved confidence in the market.

In addition, following a recent government announcement that supported living schemes will now continue to be funded through housing benefit within the existing framework, the views of the Council's housing providers are being canvassed on the changed position, and it is hoped this will improve confidence yet further. However, the projected savings profile will remain unchanged for now (with the final delivery of savings slipping to 2019/20), until the outcome of Invitations to Tender that are soon to be issued are known.

11. Integrated Community Equipment Loan Scheme (ICELS)

It was approved during 2016/17 to negotiate with partners to reduce the County Council's contribution to the Integrated Community Equipment Loans Service (ICELS) pooled budget in line with reduction in the Council's prescribing activities and the loaning of community equipment.

It has not proven possible to negotiate this reduction and alternative methods to deliver the savings are being investigated, such as potential underspends against the separate minor adaptations budget.

12. Sherwood Forest (OfC A15 & A16)

This project that was originally approved in February 2015 has been working with our partner the RSPB (following a procurement process) to deliver a new visitor centre and introduce a

new operating arrangement for the Sherwood Forest Country Park. Preparation works for the new visitor centre are progressing well and it is estimated to go-live in summer 2018. This go live date may affect the delivery profile for the remaining savings of £395k to be delivered through the new operating model. Once the implications of the go live date are fully assessed a change request will be submitted should the savings profile need to be amended.

Other Options Considered

13. None.

Reason/s for Recommendation/s

14. To ensure opportunities for the effective and proportionate performance management of the Programmes and Projects.

Statutory and Policy Implications

15. This report has been compiled after consideration of implications in respect of finance, the public sector equality duty, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

RECOMMENDATION/S

It is recommended that Improvement and Change Sub Committee:

1) Consider the Quarterly Programmes, Projects and Savings Update

Councillor Reg Adair
Deputy Leader of the Council

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Constitutional Comments (LM 02/11/2017)

Improvement and Change Sub-Committee is the appropriate body to consider the content of the report.

Financial Comments (SES 31/10/17)

The financial implications are set out in the report.

Background Papers

None

Electoral Division(s) and Member(s) Affected: All

Adult and Health Portfolio as at September 2017

Adult and Health Transformation at September 2017	
Progs.	<ul style="list-style-type: none">• Adult Social Care Strategy & market development – preventing & reducing care needs by promoting independence• Integration with health – implementing joined-up working practices and initiatives with health• Public Health Outcomes – working with key stakeholders to establish how to allocate the current budget• Care Act Implementation – implementing the changes needed for the next stage of the Care Act• Direct Services Provision – developing different ways of delivering services
Benefits to be delivered	<ul style="list-style-type: none">• Promoting independence and preventing, reducing and delaying the need for care and support (including providing information and advice to encourage people to look after themselves and each other)• Better and more joined-up working with partners (e.g. health) to improve outcomes for service users• More efficient, flexible and mobile staff by using technology to maximise staff time and help manage demand• Providing services that are creative, sustainable, value for money and legally compliant
Key achievements in last 3 months	
Expected delivery over next 3 months	
<ul style="list-style-type: none">• An updated Adult Social Care Strategy has been developed with input from over 85 employees and service users. The strategy retains the key principle of Promoting Independence whilst giving a more defined structure to how the strategy can be applied in practice.• Following Committee approval in September work commenced to redesign the review process – this includes the policy, guidance, workflows and processes.• Decision made to extend the Notts Enabling Service and work commenced to recruit the required staff.• The new ways of working projects have been evaluated and the findings show that overall the early increased productivity evidenced last year has been sustained or improved. Overall the number of assessments and reviews completed for older adults has increased by around 30% since May 2015. This productivity has been channelled into responding to safeguarding, increased number of reviews and increasing the number of cases seen within the 28 day timeframe.	<ul style="list-style-type: none">• Following consideration, amendment and approval at Committee the Strategy will be used to further support transformation in Adult Social Care.• Work to redesign the reviews process will continue, it is expected to take at least six months to implement the new approach to reviewing. The emphasis will be on prioritising work to promote independence and ensuring as proportionate an approach to reviews as is appropriate.• The data on commissioning trends across teams for Older Adults has been combined with contextual information to understand where any unwarranted variations exist to help understand where teams can identify opportunities for improving practice.• Notts Enabling Service north and south teams will be established and work will have begun to make progress towards the objective of offering 800-900 younger adults with a learning and/or physical disability a period of reablement focussed support a year. This focussed support will aim, where possible to make them more independent and less reliant on formal support.• The Three Tier pilot, which is trialling an approach that looks to resolve people's needs by having different, more solution focused conversations is due to be extended from November. This will involve having a pilot team at the first point of contact looking to work with people as soon as they approach the department for support. The aim of the pilot is to help people be more independent for longer.

Appendix A

<ul style="list-style-type: none"> • Our savings partner – Newton Europe – have completed a diagnostic of ASCH. This work has involved a comprehensive analysis of data, workshops with staff to look at existing practice and reviewing ASCH's existing options for change. This work has been undertaken in partnership with the Transformation Team and involved staff at all levels of the department. • The first phase of an integrated discharge pilot was completed in September 2017 at Kings Mill Hospital. The purpose of this was to trial a new way of supporting people with complex needs to be discharged directly home from hospital. • A discrete set of Social Care data on known service users aged 75 years or more has been released into a data warehouse called ehealthscope and updated on a daily basis since August 2017. The data is processed by Rushcliffe CCG alongside other data from primary, community and acute health services. The information is available to primary care staff, to support more informed decision-making and provision of direct care to patients. All Information Governance requirements have been addressed. • Public Health are considering future commissioning intentions beyond 2018 as current contracts for Public Health commissioned services begin to expire. The intention is to look for creative options to deliver future services that will deliver value for money Public Health outcomes. 	<ul style="list-style-type: none"> • Further work is now being undertaken to validate the findings and the opportunities identified by Newton Europe. • The results of the discharge pilot will be analysed to inform decisions on the next steps to be taken. • New arrangements will have been trialled countywide to improve how health and social care staff work together more closely within each acute hospital setting to ensure the safe and early discharge for all patients across Nottinghamshire. • Work is underway with community health colleagues for social care to have access to physiotherapy within the Short Term Independence service to support the review process. It is anticipated that this will improve the outcomes for individuals who can be supported back to independence and potentially free up some homecare capacity. • Nottingham Trent University and PeopleToo will have delivered their evaluation report into the impact of the social care role within integrated care teams across Nottinghamshire. This will provide evidence about the cost-effectiveness of the social care input as well as other non-financial benefits, and will make recommendations about future development of the integrated care team model. • Proposals for future Public Health commissioning intentions are due to be considered by ASC&PH Committee in December 2017.
Key risks to delivery	<ul style="list-style-type: none"> • Pressures from changing demographics and increased responsibilities from legislation may increase demand for services. • There will not be the community based support available to provide alternatives to paid support in order to reduce demand. • Maintaining service quality as much as possible in the face of falling budgets and the continued need to find savings. • Maintaining care provision in the face of increased costs and problems with staff recruitment and retention. • Adoption of nationally proposed health models may increase demand for social care services, it is important to assess their impacts to ensure that they are implemented in a way that supports the Adult Social Care strategy.

Children's & Culture Portfolio as at September 2017

Progs.	<ul style="list-style-type: none"> • Integration of Family Support Services – delivering locality focussed support to children and families • Improving Outcomes for Children and Young People with Disabilities – developing an integrated approach across social care, education and health • Integrated Commissioning of Children's Health Services – an integrated approach to community health services • Transformation of Children's Social Care – ensuring support for vulnerable children is outcome-focused and provided by a suitably skilled workforce. Placements for Looked After Children will achieve the required outcomes at lower cost • Cultural Services Transformation – redesigning services and using alternative service delivery models 	
Benefits to be delivered	<ul style="list-style-type: none"> • Easier access to services in the right place, at the right time, with seamless transitions between services • Maintaining good quality services, maximising resources, reducing unit costs and being legally compliant • Working better with partners – reducing the need for families to continually repeat the same information • Supporting children and young people to live at home, with their families, wherever safe and possible to do so, or moving to alternative permanent placements (e.g. adoption) as quickly as possible, minimising time spent in care • Delivering services in different ways to make them more sustainable 	
Key achievements in last 3 months		Expected delivery over next 3 months
<ul style="list-style-type: none"> • Sherwood Forest Visitor Centre – Naish's hardstanding car park has been completed. The contractor has now moved over to Forest Corner and ground works have commenced. • Parkwood Leisure Ltd took over the running of the commercial offer at Rufford Abbey Country Park and have implemented a number of improvements, such as the refurbishment of the Coach House café and an improved and extended outdoor seating area. • Delivery of business cases for the Remodelling Children's Care project for the following areas: <ul style="list-style-type: none"> - Support for Looked After Children - Support for Children and Young People (CYP) with Disabilities - Integrated approach to commissioning - Social Impact Bonds (SIBs) • Delivery of a forecasting model to show Looked After Children (LAC) numbers and associated costs of placement provision up to 2020/2021. • Support for CYP with Disabilities – began coproduction work to capture the views of children, young people and their families on a review of Short Breaks. Families have reacted positively to being involved with 102 people attended 3 family events over the 		<ul style="list-style-type: none"> • The frame erected for the new visitor centre at Forest Corner. • Implementation of an integrated Commissioning & Placements Service • Implementation of work to grow the Fostering Service so that more CYP can be placed with foster carers, thus keeping them in-county, in a family environment, and reducing the associated costs of their care. • Further review and development of remaining Remodelling Children's Care business cases • Work will continue to develop a data and forecasting model for the Integrated Children's Disability Service (ICDS). • Support for Children and Young People with Disabilities – coproduction work with families will continue with a parent working group looking at the development and design of a sustainable short breaks offer for the future.

Summer and over 200 people have filled in survey responses.	
Key risks to delivery	<ul style="list-style-type: none"> • Residual Provider Services savings for 18/19 will not be achieved due to the short timescales available for the new Remodelling Children's Care Programme.

Place Portfolio as at September 2017

Progs.	<ul style="list-style-type: none">• Highways Transformation – changing the way the highways service is delivered to maximise quality and cost efficiencies• Transport – changing how transport services are delivered, focusing on partnership working and reviewing policies• Energy and waste – reducing energy use, increasing power generation from the Council's estate and improving recycling• Traded Services – determining the best model for future delivery of traded services including Catering & Facilities Management• Growth and Economic Development - To lead on policy and programme development, growth activities and the commissioning of economic development, enterprise and skills services• Community Empowerment & Resilience - enabling Nottinghamshire communities to be more empowered and resilient in order to delay or prevent the need for public services intervention		
Benefits to be delivered	<ul style="list-style-type: none">• Better value for money and more sustainable services by moving services into different delivery models• Improved customer satisfaction and quality of services• Reduced duplication, improved processes and maximising opportunities of new technology – more efficient services• Delaying and preventing the need for services and providing services at lower costs by working more closely with partners• Increasing economic growth and improving economic prosperity in Nottinghamshire• Reducing the Council's carbon footprint and becoming more energy efficient• Reduce demand on services while enhancing and strengthening social capital through increasing social action at neighbourhood level – a more robust and confident voluntary sector		
Key achievements in last 3 months		Expected delivery over next 3 months	
<ul style="list-style-type: none">• The Government's preferred route for HS2 in the East Midlands was announced in July 2017. The employment, skills and wider supply chain study was completed and the results incorporated into the East Midlands HS2 Growth Strategy which was itself launched and submitted to Government in September 2017.• Policy Committee approval received to procure a third contract for the Better Broadband for Nottinghamshire Programme and endorsement for a Value for Money Strategy for targeting the areas planned for coverage.• Participation in local authority engagement events which are part of the Government's £740m funding from the National Productivity Investment Fund (NPIF) to invest in the next generation of digital technologies, including 5G and full fibre. To explore how the Council can get involved in supporting the development of a '5G ecosystem' through technology and deployment testbeds and trials and the potential for 5G to deliver benefits for Notts businesses.• Work undertaken with partners to develop a longlist of projects for inclusion within the N2 Town Centres Programme and the process for their fuller assessment has been agreed in principle with the		<ul style="list-style-type: none">• A review of the potential delivery mechanisms will commence and the overall business case for HS2 at Toton will be concluded. Negotiations with HS2 Limited over the content and detail of the proposed HS2 Hybrid Bill as it will impact on the County will commence.• Contract No. 3 Better Broadband for Nottinghamshire Invitation to Tender will be launched.• Minister of State for Digital to announce the first phase of the Government's 5G Testbeds & Trials Programme - a £25m UK-wide competition to fund a number of projects in 2018-19. Submission of an application (if appropriate) to Phase 1 of the Programme.• Economic Prosperity Committee will consider the assessment and approval process for the N2 Town Centre Programme, followed by the submission of a final business case with an agreed programme of	

Appendix A

<p>D2N2 Local Enterprise Partnership (LEP). The County Council agreed to undertake the accountable body and project management role at its September Policy Committee meeting.</p> <ul style="list-style-type: none"> County Council delegation to Ningbo and Hangzhou (second and capital cities of Zhejiang) to further define the role of the County Council and Zhejiang in the Friendship Agreement. A Member's Highways workshop was held on the 22nd September, this included a tour of Bilsthorpe Depot and demonstrations on the use of Viafix and a hot patch repair. The purpose of this workshop was to allow Members to review Via EM's highway maintenance practices to ensure they aligned with their expectations. Catering & Facilities Management and County Supplies have participated in the Commercial Development Unit process and attended the November Assessment Centre. Findings and recommendations presented to CLT following the completion of Futuregov project in September 2017. This project explored opportunities to develop alternative delivery options for travel within Nottinghamshire. Nottingham Trent University recruited to evaluate the social action element (Age Friendly Nottinghamshire) of the Community Empowerment & Resilience Programme. Community organising events held in pilot areas over 55 volunteers engaged 	<p>activities to be made to the D2N2 LEP's Investment & Infrastructure Board in December 2017.</p> <ul style="list-style-type: none"> Officers to commence work (a) with partners to agree how best to take forward the commitment by the Zhejiang Department of Commerce and the China Council for the Promotion of International Trade (CCPIT) to host a Nottinghamshire business delegation in 2018. (b) to establish a brokerage role in developing Mandarin Teaching exchanges; (c) on opportunities to support inward investment and (d) to further collaboration between the council and the Midlands Engine Design and development work continues into the use of Water Source Heating derived from the River Trent to heat the County Hall complex. The Via EM Board will vote to release a dividend to the shareholders i.e. Cornwall and Nottinghamshire County Councils. Full British Standards Institution (BSI) certification in Quality Management Systems and Occupational Health & Safety will shortly be granted to Via EM following the BSI audit. A precertification audit will be conducted by BSI on Environmental Management in November. Via EM's Quarter 2 2017/18 performance information will be reported to the Communities and Place Committee. Catering & Facilities Management will commence a management restructure to deliver efficiencies and savings. Further to a successful Total Transport Pilot Project further scoping work will take place with local CCG's Community Empowerment and resilience model to be further developed through approach to supporting local communities to help themselves. Further community events to be held
<p>Key risks to delivery</p>	<ul style="list-style-type: none"> Failure to effectively engage with DCMS regarding its full fibre broadband and 5G plans could hinder the Council's ambitions to prepare Nottinghamshire for 5G Engagement with China is a long term commitment and offers no guarantee of success by its nature. However signs are very positive, particularly in relation to an inward investment success Using new operating models which are previously untested by the Council That integrated services do not meet the different needs and strategies of all organisations involved Protecting service quality as much as possible in the face of reduced budgets and temporary resources Time / funding limitations

Resources Portfolio as at September 2017

Progs.	<ul style="list-style-type: none">• Smarter Working – changing attitudes towards the workplace and supporting staff to be more efficient and flexible• Designing Services in the Digital Age – delivering savings and improved experiences for service users• Workforce development – developing employee skills to help them respond to the new working environment• Performance management and benchmarking – better management information to feed decision-making• Integrated commissioning and procurement – aligning the approach to these areas plus contract management• Reform of corporate services and functions – reviewing corporate support functions and determining the best model	
Benefits to be delivered	<ul style="list-style-type: none">• Quicker and easier access to services and information by delivering a significantly improved website• Costs savings arising from fewer Council-owned buildings• More agile, flexible and productive staff – better outcomes for customers and value for money• Better partnership working with other organisations – improving outcomes for customers and value for money• Reliable and timely data available to inform decisions and improve performance of services	
Key achievements in last 3 months		Expected delivery over next 3 months
<ul style="list-style-type: none">• New ICT equipment deployed to staff based at Lawn View House to support flexible working• Plans for the restack of County Hall, to increase the efficiency of the building, agreed with Members and communicated to staff and Trade Unions• Work completed on two pilots as part of the Designing Services for the Digital Age project: Children’s Integrated Disability Service and Transport Services.• Over 100 further enhancements and additional management information reports have been developed and released. Requirement specification work for inclusion of additional data in the data warehouse has begun.• Work on the Corporate Services Review continued including work on revised operating models.		<ul style="list-style-type: none">• The configuration of the office space at Lawn View House to provide alternative work settings and support flexible working will be completed.• The restack of County Hall will be commenced, new ICT equipment will be deployed to staff to support flexible working• Digital options for the two pilots to be discussed with the relevant Committee Chair to decide the next steps before a report is taken to the Improvement and Change Sub Committee.• Requirements specification work to be completed and benefit-based decision to be made on which data to add to the warehouse. Enhancement and additional report work to continue.• New Departmental Strategies will be presented to December Policy Committee for approval.• Workforce Strategy to be revised to reflect the new Council Plan
Key risks to delivery	<ul style="list-style-type: none">• That staff do not embrace new ways of working and being more flexible in how and where they work• Internal resistance to the introduction of new digital tools• Complex partnership arrangements across Nottinghamshire• The local property market will affect the ability to reduce the Council’s property estate	

Project Status Report as at September 2017

Appendix B

Status Key

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.

Portfolio	Project Name	Project Status (Last Month)	Project Status (This Month)										Savings delivered in an alternative way	Net at risk amount
				2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	Total (£000)s	2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	Total (£000)s		
Adult Social Care & Health	Targeted Reviews (C07 & A9 2017)	On Target	On Target	2,010	3,010	2,000	1,000	8,020	-77			-77		-77
Adult Social Care & Health	Direct Payments (OfC C01 2015 & C04 2016)	On Target	On Target	580	1,280			1,860						
Adult Social Care & Health	Promoting Independence in supported living and outreach services. (C02 2014 & C01 2016)	On Target	On Target	1,000	250			1,250						
Adult Social Care & Health	Various options to reduce the cost of the intermediate care service	On Target	On Target	800				800						
Adult Social Care & Health	Further Expansion of Assistive Technology to Promote Independence (C08)	On Target	On Target	543	40			583						
Adult Social Care & Health	Early Resolution (Consulted on as - C05 New operating model for the Social Care Pathway)	On Target	On Target	176	176			352						
Adult Social Care & Health	Partnership Homes	On Target	On Target	292				292						
Adult Social Care & Health	Preparing for Adulthood – Improving Transitions between Children’s and Adults Services (A3 2017)	No Status	On Target	60	60	50	50	220						
Adult Social Care & Health	Commisioning of hospital discharge packages (A5 2017)	No Status	No status		5	125		130						
Adult Social Care & Health	Supporting the use of best practice in the commissioning of Older Adults’ care services (A6 2017)	No Status	No status		130	130	199	459						
Adult Social Care & Health	Ensuring cost-effective services for younger adults through alternative accommodation (A7 2017)	No Status	No status			124		124						
Adult Social Care & Health	Ensuring consistency in commissioning of care, support and enablement services for younger adults and promoting independence (A8 2017)	No Status	No status		1,500	625	100	2,225						
Adult Social Care & Health	Commercialisation of Business Support and Advice	On Target	On Target	50	75			125						
Adult Social Care & Health	Investment in Shared lives	On Target	On Target	60	60			120						
Adult Social Care & Health	Review of partnership expenditure in Mid-Notts	On Target	On Target	67				67						
Adult Social Care & Health	START scheduling service users visits	On Target	On Target	6	33			39						

[illegible]

Portfolio	Project Name	Project Status (Last Month)	Project Status (This Month)										Savings delivered in an alternative way	Net at risk amount
				2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	Total (£000)s	2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	Total (£000)s		
Adult Social Care & Health	Living at Home Phase II (A01)	Closed or Completed	Closed or Completed							-114		-114		-114
Adult Social Care & Health Totals				10,405	11,295	3,383	1,349	26,392	-864	53	-407	-1,218	60	-1,278

Exceptions Details by Project		
Portfolio & Status	Project Name	Detail
Experiencing Obstacles	Care and Support Centres (OfC C03)	<p>In addition to the Council's existing commitment to not closing Care and Support Centres until a new local Extra Care Scheme is open, timing the closure of the Care and Support centres also depends upon finding alternative placements for the remaining long term residents at the Care and Support Centres, as well as re-provision of fifty-four short term social care assessment beds and up to thirty-eight of the other short term beds used, e.g. for respite, some of which are joint with NHS partners.</p> <p>Delays in securing partnerships to develop some of the new Extra Care Schemes (ECSSs) has led to delays in the closure programme in relation to four of the Care and Support Centres (CSCs) and the associated delivery of savings. Two of these are now resolved, with schemes currently under construction. Gladstone House is due to open in March 2018, linked to the closure of Woods Court, and Abbey Grove is due to open in Spring 2019, linked to the closure of James Hince Court. A Member Reference Group has been established to review the Council's previous strategies and success with the development of Extra Care and make recommendations to ASCH Committee for a future strategy in February 2018.</p> <p>There are no confirmed CSC closure dates beyond this for St Michael's View, James Hince Court and Bishop's Court CSCs. In addition to the links to opening of Extra Care, the range of short term beds also needs to be re-provided. Therefore, the level of further delays to the delivery of savings cannot yet be reported. Whilst the delays won't impact on the total level of savings that can be achieved (assuming all schemes go ahead), the impact of the revised timescales on the project's savings profile is significant. This is being assessed and the outcome will inform adjustments required to timescales and the project's savings profile.</p>
	ASCH Strategy Phase II	Both the Improving Lives project and the Notts Enabling Service are experiencing obstacles; there continues to be difficulties attracting the required number of applicants to posts in the Notts Enabling Service and there is on-going work required to increase the number of referrals to the Community Independence Workers. There is also the need to increase the number of progression reviews being undertaken by Community Learning Disability Teams. Any potential impact on the projects savings target is being assessed.
	Reducing the Costs of residential Placements - Younger Adults (OfC C06)	<p>Projections based on the success rate to date on cases completed and under negotiation indicate that the project would be £162k short of the £2m target by March 2019. If just the success rate of completed cases are taken into account, the shortfall increases to £192k.</p> <p>It has now been agreed that savings left over from the £2.2m 2016 inflationary fund can go towards the projects saving target as Commissioning Officers actively worked with providers to reduce claims against this. Validation is awaited on how much was spent from this fund and the project will claim the difference.</p> <p>Project Status has improved to Experiencing Obstacles as a result of improved savings projections and the potential for additional savings to be claimed from the inflationary fund.</p>
	Charge for Money Management service	The implementation of the revised charging structure was delayed to allow for Service Users to be notified in advance and will now be implemented in October 2017. The savings profile has been amended to take account of this slippage.
	Maximise the income available to the Council's directly provided adult social care services	2017-18 savings delivered in an alternative way, method of delivery for 2018/19 savings is currently being assessed by the Service Director.
	Increase in transport charge	Price increase delayed until Oct 2017, impact on savings target is being assessed.
	Brokerage for Self-Funders - full cost recovery	The revisions to the brokerage service were delayed and will now be implemented in October 2017. The savings profile has been amended to slip 2017/18 savings into 2018/19
At Risk	Reduction in long-term care placements (C03 2014 & B04 2016)	<p>Dialogue with developers has provided improved confidence in the market, however, the projected savings profile will remain unchanged (with the final delivery of savings slipping to 2019/20) until the outcome of Invitations to Tender that are soon to be issued are known.</p> <p>In terms of 2017/18, it is anticipated that the target of 40 moves from residential care into alternative provision will not be met, with slightly over 30 expected. The impact of this is built into the current savings profile.</p>
	Integrated Community Equipment Loan Scheme (ICELS)	Advised that other ICELS partners are unlikely to agree to changes in the split of funding between partners. However, if the minor adaptations budget is under-spent this year, as last, then some of the savings may be achieved in a different way. £120k is currently projected to be at risk.

Portfolio	Project Name	Project Status (Last Month)	Project Status (This Month)										Savings delivered in an alternative way	Net at risk amount
				2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	Total (£000)s	2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	Total (£000)s		
Childrens, Families & Culture	Statutory School Transport	On Target	On Target		686			686						
Childrens, Families & Culture	Looked After Children placements (B16 2014 & OfCA09 2015)	On Target	On Target	451				451						
Childrens, Families & Culture	Line by line budget review	On Target	On Target	201	102			303						
Childrens, Families & Culture	Investment in Personal Advisor Posts to reduce residential placement costs for Looked After Children	No Status	On Target		158			158						
Childrens, Families & Culture	Restructure of the Quality and Improvement Group	On Target	On Target	125				125						
Childrens, Families & Culture	Removal of sports funding	On Target	On Target		108			108						
Childrens, Families & Culture	Efficiency Savings, Support to Schools	On Target	On Target	100				100						
Childrens, Families & Culture	Youth Service - Mobiles	On Target	On Target		98			98						
Childrens, Families & Culture	Alternative Delivery Models for NCC Children's Homes OfC - Mainstream	On Target	On Target		66			66						
Childrens, Families & Culture	Reduction of arts funding	On Target	On Target		63			63						
Childrens, Families & Culture	Removal of the assisted boarding education framework	On Target	On Target	16	35			51						
Childrens, Families & Culture	Youth Service - Mgt Restructure	On Target	On Target	50				50						
Childrens, Families & Culture	Remodelling Children's Care - Integrated Commissioning	No Status	On Target		50			50						
Childrens, Families & Culture	Early Childhood & Help Services	On Target	On Target	45				45						
Childrens, Families & Culture	Youth Service - deletion of two Young People's Centres (YPC)	On Target	On Target		40			40						
Childrens, Families & Culture	Service efficiencies in the Quality and Improvement Group (C18-13 2017)	No Status	On Target		30			30						
Childrens, Families & Culture	Remodelling Children's Care - Integrated Commissioning (C18-08 2017)	No Status	No status		50			50						
Childrens, Families & Culture	Outdoor Education - Income generation and efficiency savings	On Target	On Target	25				25						
Childrens, Families & Culture	Restructure of School Swimming Service	On Target	On Target	10	10			20						
Childrens, Families & Culture	Sherwood Forest (OfC A15 & A16)	At Risk	At Risk	100	295			395						
Childrens, Families & Culture	Contracts Review	Experiencing Obstacles	Experiencing Obstacles	400	680			1,080						

Portfolio	Project Name	Project Status (Last Month)	Project Status (This Month)										Savings delivered in an alternative way	Net at risk amount
				2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	Total (£000)s	2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	Total (£000)s		
Childrens, Families & Culture	CFCS Management Structure Review	Experiencing Obstacles	Experiencing Obstacles							-85		-85		
Childrens, Families & Culture	Libraries, Archives, Information and Learning (B13, OfCA15 2015 & B12 2016)	Closed or Completed	Closed or Completed		80			80						
Childrens, Families & Culture	Relocation of Adoption Team & EDT	Closed or Completed	Closed or Completed	78				78						
Childrens, Families & Culture	Sports Development - Reduction of revenue funding	Closed or Completed	Closed or Completed	108				108						
Childrens, Families & Culture	CDS/SEND/Health Integration (B07 2016)	Closed or Completed	Closed or Completed		300			300						
Childrens, Families & Culture	CYP Sports & Arts - Service redesign including arm's length operation	Closed or Completed	Closed or Completed	150				150						
Childrens, Families & Culture	Rufford Abbey Country Park (B12 2015)	Closed or Completed	Closed or Completed	303				303						
Childrens, Families & Culture	Integrated Family Support Model (OfCB09 2015 & B08 2016)	Closed or Completed	Closed or Completed	1,000				1,000						
Childrens & Families Totals				3,162	2,851			6,013		-85		-85		

Exceptions Details by Project		
Portfolio & Status	Project Name	Detail
Experiencing Obstacles	Contracts Review	2017/18 contract savings delivered and £137k remains to be identified from the 2018/19 savings target. Project status will remain experiencing obstacles pending the identification of the remaining savings.
	CFCS Management Structure Review	£85k savings from previous years remains to be delivered, budget monitoring suggest that this will be delivered in 2018/19
At Risk	Sherwood Forest (OfC A15 & A16)	Project with RSPB progressing well, however go-live date now estimated to be late July 2018, the resultant slippage from 2018/19-2019/20 is being quantified.

Portfolio	Project Name	Project Status (Last Month)	Project Status (This Month)										Savings delivered in an alternative way	Net at risk amount
				2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	Total (£000)s	2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	Total (£000)s		
Place	Road Lighting Energy	On Target	On Target	225	225			450						
Place	Efficiency Savings: Transport and Travel Service Budget	On Target	On Target	150	179			329						
Place	Property Services and FM - Base Budget Reductions	On Target	On Target	187	100			287						
Place	Concessionary Travel Scheme	On Target	On Target	100				100						
Place	Reduction of provision of parking, traffic management and small-scale community works service	On Target	On Target	70				70						
Place	Passenger Transport Facilities Charge	On Target	On Target	25				25						
Place	Publicity & Transport Infrastructure	On Target	On Target	20				20						
Place	Broadband	On Target	On Target											
Place	Highways JV (OfC B13)	Closed or Completed	Closed or Completed	550	400			950						
Place	Reducing Local Bus Service Costs (OfC C09)	Closed or Completed	Closed or Completed	220				220						
Place	Integrated Transport Programme	Closed or Completed	Closed or Completed											
Place	Devt Mgmt restructuring - staff reductions. Income generation.	Closed or Completed	Closed or Completed											
Place Totals				1,547	904			2,451						

Portfolio	Project Name	Project Status (Last Month)	Project Status (This Month)										Savings delivered in an alternative way	Net at risk amount
				2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	Total (£000)s	2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	Total (£000)s		
Resources	Efficiency Savings – Finance and Procurement Groups (R12 2017)	No Status	On Target		540			540						
Resources	Business Support Services Review (ASCH&PP and CFCs) (A07/A15)	On Target	On Target	495	400			895						
Resources	Business Support Centre- Maintain an in-house service and explore the opportunities to sell services to other organisations	On Target	On Target	300				300						
Resources	To retain the Customer Service Centre in-house and identify new opportunities to develop the services on offer	On Target	On Target	200				200						
Resources	A revised staffing structure for Democratic Services to meet future demand and changed requirements (R09 2017)	No Status	On Target		165			165						
Resources	Ongoing development of digital improvements to legal services procedures	On Target	On Target	150				150						
Resources	Review of the in-house Document Services team	On Target	On Target	140				140						
Resources	HR - CSC: New Operating Model	On Target	On Target	90	35			125						
Resources	HR - Operational and Strategic HR: Further development of the integrated HR Business Partnering Operating Model	On Target	On Target	86	33			119						
Resources	Legal: Continuing electronic working and office efficiencies	On Target	On Target	46	33			79						

Portfolio	Project Name	Project Status (Last Month)	Project Status (This Month)										Savings delivered in an alternative way	Net at risk amount
				2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	Total (£000)s	2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	Total (£000)s		
Resources	Communications & Marketing: Staff and operational efficiencies	On Target	On Target	65				65						
Resources	Saving money on print and postage costs	On Target	On Target	29	11			40						
Resources	Democratic Services: Reduction in members' allowances	On Target	On Target	34				34						
Resources	Complaints and information - Efficiencies in complaints services	On Target	On Target	18	12			30						
Resources	Democratic Services: Further service efficiencies	On Target	On Target	20	8			28						
Resources	Reductions in Communications and Marketing	On Target	On Target	25				25						
Resources	Performance and Improvement: Efficiencies in research, policy and equalities	On Target	On Target	17				17						
Resources	BRMI	On Target	On Target											
Resources	Smarter Working	On Target	On Target											
Resources	Corporate Services Review	On Target	On Target											
Resources	ICT services efficiency programme	Closed or Completed	Closed or Completed	299	115			414						
Resources	ICT Service Staff Re-organisation	Closed or Completed	Closed or Completed	154				154						
Resources Totals				2,168	1,352			3,520						