

Project Status Report as at June 2018

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)	Cashable benefits				Projected At Risk / Slippage & Over Achievement				Savings delivered in an alternative way	Net at risk amount
				2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	Total (£000)s	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	Total (£000)s		
Adult Social Care & Health	Targeted Reviews (C07)	On Target	On Target	2,010	2,000	2,000	6,010	-1,356			-1,356		-1,356
Adult Social Care & Health	Care and Support Centres (OfC C03)	On Target	On Target	804	1,927	831	3,562						
Adult Social Care & Health	Improving Collection of Continuing Healthcare funding	On Target	On Target	500			500	-2,550			-2,550		-2,550
Adult Social Care & Health	Supporting the use of best practice in the commissioning of Older Adults' care services	On Target	On Target	130	130	199	459						
Adult Social Care & Health	ASCH Strategy Phase II	On Target	On Target	375			375						
Adult Social Care & Health	Reabling more older people to regain their independence by increasing capacity in the START Service	On Target	On Target	185			185						
Adult Social Care & Health	Transitions	On Target	On Target	60	50	50	160	-56			-56		-56
Adult Social Care & Health	New ways of working for carers	On Target	On Target	75	75		150						
Adult Social Care & Health	Extension of Extra Care and Assessment bed targets	On Target	On Target	62	85		147						
Adult Social Care & Health	Commissioning of hospital discharge packages	On Target	On Target	5	125		130						
Adult Social Care & Health	Ensuring cost-effective services for younger adults through alternative accommodation	On Target	On Target		124		124						
Adult Social Care & Health	START scheduling service users visits	On Target	On Target	33			33						

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Adult Social Care & Health	Brokerage for Self-Funders - full cost recovery	On Target	On Target	28			28	-28			-28		-28
Adult Social Care & Health	Increase in transport charge	On Target	On Target					-80			-80		-80
Adult Social Care & Health	Direct Payments (OfC C01 2015 & C04 2016)	On Target	Experiencing Obstacles	1,280			1,280	97			97		97
Adult Social Care & Health	Early Resolution (Consulted on as - C05 New operating model for the Social Care Pathway)	Experiencing Obstacles	Experiencing Obstacles	432	319	416	1,167						
Adult Social Care & Health	Reducing the Costs of residential Placements - Younger Adults (OfC C06)	Experiencing Obstacles	Experiencing Obstacles	500			500	336			336		336
Adult Social Care & Health	Further Expansion of Assistive Technology to Promote Independence (C08)	Experiencing Obstacles	Experiencing Obstacles	174	154	-28	300						
Adult Social Care & Health	County Horticulture and Work Training Service	Experiencing Obstacles	Experiencing Obstacles	51	33	12	96						
Adult Social Care & Health	Maximise the income available to the Council's directly provided adult social care services	Experiencing Obstacles	Experiencing Obstacles	70			70	70			70		70
Adult Social Care & Health	Promoting Independence in supported living and outreach services. (C02 2014 & C01 2016)	At Risk	At Risk	1,250	625	100	1,975	250			250		250
Adult Social Care & Health	Reduction in long-term care placements (C03 2014 & B04 2016)	At Risk	At Risk	435	35		470	-65	-186		-251		-251
Adult Social Care & Health	Investment in Shared lives	Experiencing Obstacles	At Risk	60			60						
Adult Social Care & Health	Integrated Community Equipment Loan Scheme (ICELS)	At Risk	At Risk					134			134		134
Adult Social Care & Health	Merger of Commissioned Crisis Prevention Service for Carers and Rapid Response Service (now called Home First Response)	On Target	Closed or Completed	50			50						

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Adult Social Care & Health	Charge for Money Management service	On Target	Closed or Completed										
Adult Social Care & Health Totals				8,569	5,682	3,580	17,831	-3,248	-186		-3,434		-3,434

Exceptions Details by Project		
Portfolio & Status	Project Name	
Experiencing Obstacles	Direct Payments (OfC C01 2015 & C04 2016)	<p>This project is projected to underdeliver by a total of £97k against it's savings targets for this and previous years.</p> <p>There have been delays with the roll out of a Direct Payment Calculator which will support colleagues in assessing individual for a Direct Payment. Training of operational staff in the use of the calculator is planned over the summer with a full roll out in September, a trial of the calculator by the Central Reviewing Team indicated that significant savings can be achieved by its use. The target for the number of Direct Payment packages supported by a Personal Assistant is also not being achieved and an action plan is in place to increase the take up of Personal Assistants which delivery savings against other methods of support.</p>
	Early Resolution (Consulted on as - C05 New operating model for the Social Care Pathway)	<p>A key element of this project is the roll out of three tier assessment model which aims to resolve queries at an earlier stage and reduce the number of requests for a care and support assessment. Following a successful pilot in Broxtowe the roll out to other districts has been delayed which has meant the target for a reduction in the number of care and support assessments being completed is not being currently achieved.</p> <p>The project's status will remain experiencing obstacles pending the roll out to all districts, which has been agreed to take place by September 2018. The Broxtowe pilot over achieved it's targets and monitoring will continue to ensure that districts perform similarly.</p>
	Reducing the Costs of residential Placements - Younger Adults (OfC C06)	The project has over achieved previous years savings targets by a total of £593k. The savings at risk for 2018/19 continue to reduce as negotiations with providers are finalised. Despite this overdelivery the decision has been made to maintain the Experiencing Obstacles status to reflect the outstanding work still required to complete negotiations with providers and the ongoing difficulties in achieving this. It is also important that the savings delivered by this project do not mask wider cost, quality and sustainability issues on the YA Residential Care market.
	Further Expansion of Assistive Technology to Promote Independence (C08)	The Business Reporting Management Information and Performance Teams have finished re-writing and checking the Business Intelligence Hub savings report for Assistive Technology after errors were found in the calculations from previous reports. The project status remain experiencing obstacles pending finance validation of savings.
	County Horticulture and Work Training Service	Consultation on the closure of Grounds Maintenance, Golden Gardens and the Skegby site took longer than anticipated. This in turn delayed the final approval of the closures and as a result the delivery timeline has slipped. Any resultant slippage will be reported through budget monitoring.
	Maximise the income available to the Council's directly provided adult social care services	In order to progress the income maximisation work, the Council's Direct Services have been engaging with the Commercial Development Unit to deliver additional income of £0.060m in 2017/18 and £0.070m in 2018/19. As the commencement of this work was delayed the 2017-18 savings were delivered in an alternative way and the method of delivery for 2018/19 savings is being assessed.
At Risk	Promoting Independence in supported living and outreach services. (C02 2014 & C01 2016)	Previous years savings over achieved by £272k and savings of £767k have been delivered towards the 2018/19 savings target. Despite this good progress the project remains at risk due to the slow pace of work relating to sleep-in nights due to the time taken with providers and families to undertake the necessary work regarding risk assessments and planning including the use of assistive technology. Progress is being made and issues are being resolved, however risks to delivery remain and achieving the £1.250m savings target set for 2018/19 will be challenging within the timescales, £0.250m has been flagged as being at risk and will be kept under close review.
	Reduction in long-term care placements (C03 2014 & B04 2016)	<p>In total the project has underdelivered by £251k over previous years, it is projected that all savings will be delivered by 2019/20 as additional accommodation is developed. The decision has been to maintain the At Risk Status pending more accommodation becoming available as this will dictate whether savings can be achieved.</p> <p>21 service users have moved out of residential care so far this financial year. A further 10-12 moves are planned by the end of August. The project has already achieved in year savings for 18-19 of £359k (finance validation pending). Savings projections for the year remain £500k, plus £100k Full Year Effect to be delivered 19/20.</p>
	Investment in Shared lives	This projects savings are based on new carer households joining the to the scheme to provide additional capacity within the Shared Lives service which provides an alternative to residential care and supported living. Fewer assessments for new carer households have been able to be completed than planned and therefore there 2018/19 saving is assessed as being at risk. Finance validation is ongoing to identify the exact amount at risk.
	Integrated Community Equipment Loan Scheme (ICELS)	This project intended to achieve its savings target by negotiating with partners to reduce the Council's contribution to the ICELS pooled budget, in line with a reduction in the Council's prescribing activities and the loaning of community equipment. However, it has since been agreed with partners that there will be no changes to the split of funding, and so alternative methods to deliver the savings are being sought. The project will remain on the project status summary pending delivery of budget savings.

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Childrens & Families	Line by line budget review	On Target	On Target	102			102						
Childrens & Families	Investment in Personal Advisor Posts to reduce residential placement costs for Looked After Children	On Target	On Target	140			140						
Childrens & Families	Youth Service - Mobiles	On Target	On Target	98			98						
Childrens & Families	Alternative Delivery Models for NCC Children's Homes OfC - Mainstream	On Target	On Target	66			66	66			66	66	
Childrens & Families	Removal of the assisted boarding education framework	On Target	On Target	35			35						
Childrens & Families	Remodelling Children's Care - Integrated Commissioning	On Target	On Target	50			50						
Childrens & Families	Youth Service - deletion of two Young People's Centres (YPC)	On Target	On Target	40			40						
Childrens & Families	Service efficiencies in the Quality and Improvement Group	On Target	On Target	30			30						
Childrens & Families	Restructure of School Swimming Service	On Target	On Target	10			10						
Childrens & Families	CFCS Management Structure Review	Experiencing Obstacles	Experiencing Obstacles					-65			-65		-65
Childrens & Families	Contracts Review	Compromised	Compromised	680			680	170			170		170
Childrens & Families	CDS/SEND/Health Integration (B07 2016)	Closed or Completed	Closed or Completed	300			300						
Childrens & Families	Libraries, Archives, Information and Learning (B13, OfCA15 2015 & B12 2016)	Closed or Completed	Closed or Completed	80			80						
Childrens & Families	Remodelling Early Help - Early Years Sold Offer	No Status	No Status	50	75	100	225						
Childrens & Families Totals				1,681	75	100	1,856	171			171	66	105

Exceptions Details by Project		
Portfolio & Status	Project Name	
Experiencing Obstacles	CFCS Management Structure Review	The remaining outstanding savings from this project are anticipated to be delivered 2018/19
Compromised	Contracts Review	<p>2017/18 savings delivered.</p> <p>The compromised savings have reduced from £237k last month due to additional savings that have been allocated to this project achieved through a renegotiation of the bed price at Clayfields charged to the Youth Justice Board.</p> <p>The plan is for the remaining compromised savings to be managed as part of the wider departmental budget management.</p>

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Place	Road Lighting Energy	On Target	On Target	225			225						
Place	Efficiency Savings: Transport and Travel Service Budget	On Target	On Target	179			179						
Place	Property Services and FM - Base Budget Reductions	On Target	On Target	100			100						
Place	Broadband	On Target	On Target										
Place	Commercialisation of Business Support and Advice	On Target	On Target	75			75						
Place	Sherwood Forest (OfC A15 & A16)	On Target	On Target	295			295						
Place	Removal of sports funding	On Target	On Target	108			108						
Place	Reduction of arts funding	On Target	On Target	63			63						
Place	Country Parks and Green Estate: Service Efficiencies - grounds maintenance & staffing (November 2017 Communities and Place Committee)	On Target	On Target	30			30						
Place	Service transformation – Conservation – Greenwood / Green Estates (Dec 17 Communities and Place Committee)	On Target	On Target	10			10						
Place	Reduction in net cost of the Trading Standards through increased income	On Target	On Target	13	132		145						
Place	Serco Contract efficiencies - Holme Pierrepont	On Target	On Target		50		50						
Place	Statutory School Transport	Compromised	Compromised	686			686	686			686		686
Place	Highways JV (OfC B13)	Closed or Completed	Closed or Completed	400			400						
Place Totals				2,184	182		2,366	686			686		686

Exceptions Details by Project		
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Compromised	Statutory School Transport	<p>The decision has been made not to proceed with the previously approved policy change on the basis that organisational priorities have changed since the original proposal was put forward.</p> <p>The Place Department are currently undertaking a transport whole system review and any saving identified will mitigate these undeliverable savings.</p>

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CEX	Business Support Services Review (ASCH&PP and CFCS) (A07/A15)	On Target	On Target	700	300	318	1,318						
CEX	Efficiency Savings – Finance and Procurement Groups	On Target	On Target	540			540						
CEX	Business Management System - Change of Support Partner (Jan 18 Personnel Committee)	On Target	On Target	307			307						
CEX	Revised Integrated Human Resources Workforce Planning and Organisational Design Structure	On Target	On Target	221			221						
CEX	Review of ICT Operating Model (Nov 17 - Improvement and Change Sub Committee)	On Target	On Target			200	200						
CEX	A revised staffing structure for Democratic Services to meet future demand and changed requirements.	On Target	On Target	165			165						
CEX	HR - CSC: New Operating Model	On Target	On Target	35			35						
CEX	HR - Operational and Strategic HR: Further development of the integrated HR Business Partnering Operating Model	On Target	On Target	33			33						
CEX	Legal: Continuing electronic working and office efficiencies	On Target	On Target	33			33						
CEX	Reprioritisation of resources and efficiencies - Performance	On Target	On Target	67			67						
CEX	Budget reductions in communications and marketing (Jan 18 Policy Committee)	On Target	On Target	22	35		57						
CEX	Network rationalisation (Nov 17 - Improvement and Change Sub Committee)	On Target	On Target		50		50						
CEX	Saving money on print and postage costs	On Target	On Target	11			11						
CEX	Complaints and information - Efficiencies in complaints services	On Target	On Target	12			12						
CEX	Democratic Services: Further service efficiencies	On Target	On Target	8			8						
CEX	BRMI	On Target	On Target										
CEX	Smarter Working	On Target	On Target										
CEX	ICT services efficiency programme	Closed or Completed	Closed or Completed	115			115						
Resources Totals				2,269	385	518	3,172						