

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	A	A	865	0	0	865	353	0
B01 / B07	ASCH	ASCH&PP	ASC - 303	Redesign of Assessment and Care Management Functions & Organisational Re-design	G	G	215	1,194	250	1,659	0	0
A01	ASCH	ASCH&PP	ASC 401	Living at Home Phase II	G	G	425	555	397	1,377	0	0
B04	ASCH	ASCH&PP	ASC 405	Reduction in supplier costs - older person's care homes	R	R	0	2,335	0	2,335	0	2,335
B05	ASCH	ASCH&PP	ASC 406	Reduction in supplier costs - Younger Adults	R	R	1,184	761	592	2,537	284	1,537
C01	ASCH	ASCH&PP	ASC 408	Reducing Community Care Spend - Older Adults	Y	Y	902	1,762	0	2,664	0	0
C02	ASCH	ASCH&PP	ASC 409	Reducing the average community care personal budget - Younger Adults	Y	Y	925	1,178	701	2,804	0	0
C03	ASCH	ASCH&PP	ASC 410	Reduction in long term care placements	Y	Y	550	550	423	1,523	200	0
C04	ASCH	ASCH&PP	ASC 411	Reduction in cost of transport services	G	G	0	0	0	0	0	0
C07	ASCH	ASCH&PP	ASC 412	Day Services	G	G	350	220	490	1,060	0	0
C10	ASCH	ASCH&PP	ASC 413	Savings from the Supporting People budget	G	G	2,030	1,250	1,950	5,230	0	0
C13	ASCH	ASCH&PP	ASC 415	Targeting Reablement Support	Y	Y	0	755	755	1,510	0	0
C06	ASCH	ASCH&PP	ASC 417	Residential Short Breaks Services	G	G	0	250	250	500	0	0
N/A	ASCH	ASCH&PP	ASC 418	Care Act	N/A	N	0	0	0	0	0	0
N/A	Culture	CFCS	CFC - 108	Sherwood Forest Visitor Centre	N	N	0	0	0	0	0	0
N/A	CYP	CFCS	CFC 302	MASH Lean Review	Y	Y	0	0	0	0	0	0
B12	CYP	CFCS	CFC 402	Early Years and Early Intervention	G	G	1,000	0	3,000	4,000	0	0
B13	Culture	CFCS	CFC 403	Libraries, Archives, Information and Learning	G	A	250	375	375	1,000	0	350

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B16	CYP	CFCS	CFC 404	Looked After Children Placements	Y	Y	2,320	2,570	1,700	6,590	0	0
C16	CYP	CFCS	CFC 405	Children's Disability Service	Y	Y	0	1,180	1,180	2,360	0	0
N/A	F&P	E&R	E&R 301	Traded Services ASDM Options Review	G	G	0	0	0	0	0	0
A41	T&H	E&R	E&R 402	Reduce Street Lighting Energy Costs	G	G	300	500	700	1,500	0	0
B17	T&H	E&R	E&R 403	Efficiencies & Local Bus Service reductions	G	N	800	1,000	0	1,800	0	0
N/A		Cross Cutting	HOR - 014	Ways of Working	G	G	0	0	0	0	0	0
N/A		Cross Cutting	HOR - 303	Channel Shift	B	B	0	0	0	0	0	0
N/A		Cross Cutting	HOR - 304	Strategic Management Framework	G	G	0	0	0	0	0	0
N/A		Cross Cutting	HOR - 305	One Space	G	G	0	0	0	0	0	0
A07 & A15	ASCH & CYP	Cross Cutting	HOR - 307	Business Support Services Review (ASCH&PP and CFCS)	Y	Y	911	2,330	0	3,241	140	0
N/A		Cross Cutting	HOR - 401	Digital First	G	G	0	0	0	0	0	0
N/A		PPCS	PPC - 201	Broadband	G	G	0	0	0	0	0	0
<b>OTHER SAVINGS</b>												
A02	ASCH	ASCH&PP		Dementia Quality Mark	G	G	500	0	0	500	0	0
A03	ASCH	ASCH&PP		Use of Public Health funding	G	B	200	0	0	200	0	0
A04	ASCH	ASCH&PP		Development of reablement in Physical Disability services	G	G	150	150	0	300	0	0
A05	ASCH	ASCH&PP		Reduction in staff posts in the Joint Commissioning Unit	G	B	34	0	149	183	0	0
A06	ASCH	ASCH&PP		Reduction in staff posts in the Performance Improvement Team	G	G	92	0	0	92	0	0
A08	ASCH	ASCH&PP		Reduction in staffing in the Framework Development Team	G	G	79	0	0	79	0	0
A09	ASCH	ASCH&PP		Restructure of Adult Care Financial Services (ACFS) and a reduction in posts	G	G	93	121	0	214	0	0

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A12	ASCH	ASCH&PP		Group Manager Restructure	G	B	0	200	0	200	0	0
B02	ASCH	ASCH&PP		Use of NHS social care funding to offset budget pressures	G	B	1,912	0	0	1,912	0	0
B03	ASCH	ASCH&PP		Reduce no. of social care staff in hospital settings by 15%	G	G	49	147	0	196	0	0
B06	ASCH	ASCH&PP		Use of NHS social care funding to offset pressures	G	B	1,912	0	0	1,912	0	0
B08	ASCH	ASCH&PP		Changes to the delivery structure of the Safeguarding Adults Team	G	G	172	0	0	172	0	0
B09	ASCH	ASCH&PP		Reduction in Benefits Advice staff - withdrawn	G	G	0	0	0	0	0	0
C05	ASCH	ASCH&PP		Managing Demand in Younger Adults	G	G	175	200	0	375	0	0
C08	ASCH	ASCH&PP		Employment Services	G	G	160	0	0	160	0	0
C09	ASCH	ASCH&PP		Various contract changes by the Joint Commissioning Unit	G	G	131	179	190	500	0	0
C11	ASCH	ASCH&PP		Cease NHS short breaks service (Newlands)	G	G	0	460	0	460	0	0
C14	ASCH	ASCH&PP		Various options to reduce the cost of the intermediate care service	G	Y	540	540	0	1,080	0	0
C15	ASCH	ASCH&PP		Notts Welfare Assistance Fund (NAAF)	G	B	2,130	0	0	2,130	0	0
A10	Community Safety	ASCH&PP		Reduction in Emergency Planning staffing	G	G	35	0	0	35	0	0
A11	Community Safety	ASCH&PP		Registration Service Income Generation	G	G	47	0	0	47	0	0
B30	Community Safety	PPCS		Service Restructuring	G	B	367	0	0	367	0	0
B33	Community Safety	PPCS		Redesign focus of service.	G	B	245	0	0	245	0	0

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C12	Community Safety	ASCH&PP		Reduction in Trading Standards staffing and increased income generation	G	G	292	195	0	487	0	0
A60	Culture	PPCS		Conservation restructuring - staff reductions	G	G	50	0	0	50	0	0
B14	Culture	CFCS		Cultural and Enrichment Services	G	G	50	130	0	180	0	0
B15	Culture	CFCS		Country Parks and Green Estates	G	G	150	160	190	500	0	0
A13	CYP	CFCS		Support to Schools	G	G	1,000	370	0	1,370	0	0
A14	CYP	CFCS		SEND Hub	G	G	492	0	0	492	0	0
A16	CYP	CFCS		School Access	G	G	0	50	50	100	0	0
A17	CYP	CFCS		Targeted Support and Youth Justice	G	G	800	100	100	1,000	0	0
A18	CYP	CFCS		Children's Social Care Management Review	G	G	120	80	0	200	0	0
A19	CYP	CFCS		Planning, Performance and Quality Assurance Group	G	G	1,350	150	0	1,500	0	0
A20	CYP	CFCS		CFCS Management Structure Review	G	G	80	110	185	375	0	0
B10	CYP	CFCS		Independent Travel Training	G	G	0	200	300	500	0	0
B11	CYP	CFCS		Young People's Service	G	G	675	675	0	1,350	0	0
B14	CYP	CFCS		Cultural and Enrichment Services	G	G	150	420	50	620	0	0
B18	E&S	E&R		Renegotiation of Waste Management Contracts	G	G	800	200	0	1,000	0	0
B19	E&S	E&R		Introduce a range of measures associated with HWRC's	G	G	205	505	0	710	0	0
B20	E&S	E&R		Provide financial support to Waste Collection Authorities to introduce kerbside Green Waste Collections	G	G	0	200	0	200	0	0
B21	E&S	E&R		Increase Energy Contract Rebate Income	G	G	200	0	0	200	0	0

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B26	E&S	PPCS		Planning Policy restructuring - staff reductions. Income generation.	G	G	73	0	0	73	0	0
B28	Economic Development	PPCS		Development of a shared service delivery model with Borough & District Councils.	G	G	0	250	0	250	0	0
B29	Economic Development	PPCS		Reducing the NCC contribution to Experience Nottinghamshire	G	G	100	0	0	100	0	0
A30	F&P	E&R		Reduction in County Offices Maintenance	G	G	300	200	100	600	0	0
A31	F&P	E&R		Reduction in Property Staffing	G	G	167	100	0	267	0	0
A32	F&P	E&R		Rationalisation and staffing reductions	G	G	0	50	200	250	0	0
A33	F&P	E&R		Reduction in Planned Maintenance Budget	G	G	0	0	519	519	0	0
A49	F&P	E&R		Finance & Procurement Staffing Reductions	G	G	700	250	250	1,200	0	0
A50	F&P	E&R		Contract Savings	G	G	0	0	350	350	0	0
A51	F&P	E&R		Savings in provision of online @home service	G	G	250	0	0	250	0	0
A52	F&P	E&R		Termination of licence agreement	G	G	80	0	0	80	0	0
A53	F&P	E&R		Reduction in provision of ICT equipment replacement	G	G	0	100	0	100	0	0
A54	F&P	E&R		Staffing reductions in the Business Support and Development team	G	G	60	0	0	60	0	0
B34	F&P	PPCS		Reduce Councillors' Divisional Fund	G	B	335	0	0	335	0	0
A22	Personnel	E&R		Review Human Resources activity & support - increased self service	G	G	500	0	47	547	0	0

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A23	Personnel	E&R		Review Health & Safety service - income generation and sharing of services	G	G	80	0	0	80	0	0
A24	Personnel	E&R		Deletion of Senior Analyst post - Job Evaluation	G	G	41	0	0	41	0	0
A25	Personnel	E&R		Cease counselling service and signpost employees to alternative providers	G	G	49	0	0	49	0	0
A26	Personnel	E&R		Review of integrated Learning & Development activity - to further streamline structures; commission more training externally and with others	G	G	1,000	0	0	1,000	0	0
B25	Personnel	E&R		Schools meal price changes	G	G	0	0	0	0	0	0
A21	Policy	E&R		Restructure, efficiencies and cost reductions in the Business Support Centre	G	G	1,000	500	200	1,700	0	0
A27	Policy	E&R		Customer Service Centre - efficiencies and shift to more cost effective access channels	G	G	45	200	120	365	0	0
A28	Policy	E&R		Customer Service Centre - generation of additional income and sharing of services with other public sector providers	G	G	50	50	0	100	0	0
A29	Policy	E&R		Review of face to face customer service provision across the county	G	G	100	0	0	100	0	0
A61	Policy	PPCS		Legal services - redesign staffing structure	G	B	246	408	12	666	0	0
A62	Policy	PPCS		Cease holding of Member Forum meetings.	G	B	27	0	0	27	0	0

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A63	Policy	PPCS		Reorganise Civic Office support staff and reconfigure support activities.	G	B	87	0	0	87	0	0
A64	Policy	PPCS		To provide governance & democratic support service to the PCP and PCC.	G	B	81	0	0	81	0	0
A65	Policy	PPCS		To move to partial electronic only provision of committee papers.	G	Y	43	0	0	43	0	0
A66	Policy	PPCS		Streamline corporate complaints	G	B	113	0	0	113	0	0
A67	Policy	PPCS		Redesign staffing structure	G	B	51	0	0	51	0	0
A68	Policy	PPCS		Redesign staffing structure	G	B	246	0	0	246	0	0
A69	Policy	PPCS		Refocus communications and marketing activity	G	B	178	0	0	178	0	0
A70	Policy	PPCS		Alternative delivery of translation and interpretation services.	G	B	55	0	0	55	0	0
A71	Policy	PPCS		Income generation	G	B	24	24	24	72	0	0
A72	Policy	PPCS		Review PPCS management structure	G	B	50	0	0	50	0	0
B27	Policy	PPCS		Dev't Mgmt restructuring - staff reductions. Income generation.	G	G	64	0	3	67	0	0
B31	Policy	PPCS		Reduce the financial contribution to HealthWatch Nottinghamshire	G	B	95	50	0	145	0	0
B32	Policy	PPCS		To cease awarding grant aid to Nottingham Playhouse in 2014/15	G	B	95	0	0	95	0	0
A34	T&H	E&R		Highways Contract savings	G	G	1,170	0	0	1,170	0	0
A35	T&H	E&R		Increased efficiency by Highways Operations Group	G	G	900	0	100	1,000	0	0

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A36	T&H	E&R		Efficiencies through more effective pothole repair & patching service	G	G	0	100	100	200	0	0
A37	T&H	E&R		Reduce contribution to Highways Safety Shared Service	G	G	200	100	100	400	0	0
A38	T&H	E&R		Shared Service for Central Processing Unit	G	G	0	25	0	25	0	0
A39	T&H	E&R		Renegotiation of contribution to the Urban Traffic Control Shared Service	G	G	50	0	0	50	0	0
A40	T&H	E&R		Removal of Robin Hood Line subsidy	G	G	0	80	0	80	0	0
A42	T&H	E&R		Increased Highways Income from additional housing development activity	G	G	10	10	13	33	0	0
A43	T&H	E&R		Increased income from various service areas	G	G	20	30	30	80	0	0
A44	T&H	E&R		Increased income from providing services to neighbouring local authorities	G	G	13	0	0	13	0	0
A45	T&H	E&R		Restructuring - staff reductions	G	G	133	217	0	350	0	0
A46	T&H	E&R		Restructuring - staff reductions	G	G	0	0	0	0	0	0
A47	T&H	E&R		Restructuring - staff reductions	G	G	175	284	0	459	0	0
A48	T&H	E&R		Restructuring - staff reductions	G	G	192	311	0	503	0	0
A55	T&H	E&R		Staffing Reductions in Transport & Travel Services	G	G	150	150	0	300	0	0
A56	T&H	E&R		Establishment of fund for replacing worn out integrated transport measures	G	G	200	200	200	600	0	0
A57	T&H	E&R		Reduction of discretionary spend	G	G	100	100	100	300	0	0
A58	T&H	E&R		Use of financial contributions (Commutated Sums) from developers	G	G	250	0	0	250	0	0



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A59	T&H	E&R		Gully cleaning	G	G	50	0	0	50	0	0
B22	T&H	E&R		Reduction in Rights of Way Service	G	G	100	50	0	150	0	0
B23	T&H	E&R		Increase charges for Blue Badges	G	G	40	40	56	136	0	0
B24	T&H	E&R		Deliver Road Safety Education as part of public health commissioning for Nottinghamshire	G	G	0	79	0	79	0	0
							<b>38,602</b>	<b>28,265</b>	<b>16,501</b>	<b>83,368</b>	<b>977</b>	<b>4,222</b>

#### Key for Status

<b>On Target</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</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</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</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</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</b>	Awaiting major points of clarification / decision-making to enable PID and plan to be completed