

Project Status Report as at March 2017

Appendix C

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 |
|----------------------------|--|-----------------------------|-----------------------------|-------------------|-----------------|-----------------|-----------------|---------------|---|-----------------|-----------------|-----------------|-----------------|---|--------------------|
| | | | | 2016/17 (£000)s | 2017/18 (£000)s | 2018/19 (£000)s | 2019/20 (£000)s | Total (£000)s | 2015/16 (£000)s | 2016/17 (£000)s | 2017/18 (£000)s | 2018/19 (£000)s | 2019/20 (£000)s | | |
| Adult Social Care & Health | Direct Payments (OfC C01 2015 & C04 2016) | On Target | On Target | 1,823 | 580 | 1,280 | | 3,683 | | -1,067 | | | | -1,067 | -1,067 |
| Adult Social Care & Health | Targeted Reviews (C07) | On Target | On Target | 480 | 1,010 | 1,010 | | 2,500 | | -690 | | | | -690 | -690 |
| Adult Social Care & Health | Public Health Grant Realignment changes | On Target | On Target | 1,650 | | | | 1,650 | | | | | | | |
| Adult Social Care & Health | Various options to reduce the cost of the intermediate care service | On Target | On Target | 800 | 800 | | | 1,600 | | | | | | | |
| Adult Social Care & Health | Further Expansion of Assistive Technology to Promote Independence (C08) | On Target | On Target | 646 | 543 | 40 | | 1,229 | | | | | | | |
| Adult Social Care & Health | Commissioned Services - contract savings | On Target | On Target | 900 | | | | 900 | | | | | | | |
| 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 | Development of a single integrated meals production and delivery service | On Target | On Target | 293 | | | | 293 | | | | | | | |
| Adult Social Care & Health | Partnership Homes | On Target | On Target | | 292 | | | 292 | | | | | | | |
| Adult Social Care & Health | Charge for Money Management service | On Target | On Target | 134 | 134 | | | 268 | | | | | | | |
| Adult Social Care & Health | Short Term Prevention Services | On Target | On Target | 200 | | | | 200 | | | | | | | |
| Adult Social Care & Health | Increase in transport charge | On Target | On Target | 80 | 80 | | | 160 | | -99 | | | | -99 | -99 |
| Adult Social Care & Health | Commercialisation of Business Support and Advice | On Target | On Target | | 50 | 75 | | 125 | | | | | | | |
| Adult Social Care & Health | Gain alternative paid employment for remaining Sherwood Industries staff | On Target | On Target | 35 | 35 | | | 70 | | | | | | | |
| Adult Social Care & Health | Day Services - withdrawal of Catering and Facilities Management Advisory Service | On Target | On Target | 28 | | | | 28 | | | | | | | |
| Adult Social Care & Health | Change to the staffing structure in the Adult Access Service | On Target | On Target | 10 | | | | 10 | | | | | | | |
| Adult Social Care & Health | New ASC ASDMs | On Target | On Target | | | | | | | | | | | | |
| Adult Social Care & Health | Care and Support Centres (OfC C03) | Experiencing Obstacles | Experiencing Obstacles | 492 | 292 | 3,268 | 294 | 4,346 | | | | | | | |
| Adult Social Care & Health | Promoting Independence in supported living and outreach services. (C02 2014 & C01 2016) | Experiencing Obstacles | Experiencing Obstacles | 951 | 500 | 250 | | 1,701 | | 119 | -119 | | | | |
| Adult Social Care & Health | Living at Home Phase II (A01) | Experiencing Obstacles | Experiencing Obstacles | 397 | | | | 397 | | 52 | | -114 | | -62 | -62 |
| Adult Social Care & Health | Investment in Shared lives | Experiencing Obstacles | Experiencing Obstacles | 60 | 60 | 60 | | 180 | | | | | | | |
| Adult Social Care & Health | Ensuring cost-effective day services | Experiencing Obstacles | Experiencing Obstacles | 150 | | | | 150 | | 150 | | | | 150 | |
| Adult Social Care & Health | Older Adults Residential Care Banding (OfC C02) | Experiencing Obstacles | Experiencing Obstacles | 100 | | | | 100 | | 100 | | | | 100 | |
| Adult Social Care & Health | Increase meal charges within day services | Experiencing Obstacles | Experiencing Obstacles | 19 | | | | 19 | | 19 | | | | 19 | |
| Adult Social Care & Health | Reducing the Costs of residential Placements - Younger Adults (OfC C06) | At Risk | At Risk | 1,000 | | 500 | | 1,500 | 240 | 551 | -551 | 232 | | 472 | 472 |
| Adult Social Care & Health | Reduction in long-term care placements (C03 2014 & B04 2016) | At Risk | At Risk | 423 | 300 | 400 | | 1,123 | 197 | -102 | | | | 95 | 95 |
| Adult Social Care & Health | Promoting Independent Travel (C03) | At Risk | At Risk | 191 | 389 | | | 580 | | 172 | 339 | | | 511 | 511 |
| Adult Social Care & Health | Reduction in transport budget (A02 2016) | At Risk | At Risk | 50 | 50 | 50 | | 150 | | 50 | 50 | 50 | | 150 | 150 |
| Adult Social Care & Health | Savings from the Supporting People budget | Closed or Completed | Closed or Completed | 1,950 | | | | 1,950 | | | | | | | |
| Adult Social Care & Health | Improving collection of Continuing Healthcare funding | Closed or Completed | Closed or Completed | 350 | 350 | | | 700 | | | | | | | |
| Adult Social Care & Health | Day Services (C07) | Closed or Completed | Closed or Completed | 490 | | | | 490 | | | | | | | |
| Adult Social Care & Health | Public Health staffing restructure | Closed or Completed | Closed or Completed | 450 | | | | 450 | | | | | | | |
| Adult Social Care & Health | Redesign of Assessment and Care Management Functions & Organisational Re-design (B07/08) | Closed or Completed | Closed or Completed | 250 | | | | 250 | | | | | | | |

| 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 |
|-----------------------------------|--|-----------------------------|-----------------------------|-------------------|-----------------|-----------------|-----------------|---------------|---|-----------------|-----------------|-----------------|-----------------|---------------|---|--------------------|
| | | | | 2016/17 (£000)s | 2017/18 (£000)s | 2018/19 (£000)s | 2019/20 (£000)s | Total (£000)s | 2015/16 (£000)s | 2016/17 (£000)s | 2017/18 (£000)s | 2018/19 (£000)s | 2019/20 (£000)s | Total (£000)s | | |
| Adult Social Care & Health | Residential Short Breaks Services (C06) | Closed or Completed | Closed or Completed | 250 | | | | 250 | | | | | | | | |
| Adult Social Care & Health | Various contract changes by the Joint Commissioning Unit | Closed or Completed | Closed or Completed | 190 | | | | 190 | | | | | | | | |
| Adult Social Care & Health | Reduction in staff posts in the Joint Commissioning Unit | Closed or Completed | Closed or Completed | 149 | | | | 149 | | | | | | | | |
| Adult Social Care & Health | Quality Assurance and Mentoring Package | Closed or Completed | Closed or Completed | 75 | | | | 75 | | 75 | | | | 75 | 75 | |
| Adult Social Care & Health | To create a single integrated safeguarding support service for the council | Closed or Completed | Closed or Completed | 70 | | | | 70 | | 70 | | | | 70 | 70 | |
| Adult Social Care & Health | Community Safety: reduction in staffing | Closed or Completed | Closed or Completed | 50 | | | | 50 | | | | | | | | |
| Adult Social Care & Health | Quality and Market Management: reduction in staffing | Closed or Completed | Closed or Completed | 45 | | | | 45 | | | | | | | | |
| Adult Social Care & Health | Strategic Commissioning - Review of Contracts | Closed or Completed | Closed or Completed | 43 | | | | 43 | | | | | | | | |
| Adult Social Care & Health | Handy Persons Preventative Adaptation Service | Closed or Completed | Closed or Completed | | | | | | | | | | | | | |
| Adult Social Care & Health Totals | | | | 15,274 | 5,641 | 7,109 | 294 | 28,318 | 437 | -600 | -281 | 168 | | -276 | 414 | -690 |

NB: the £1,067k over achievement against the Direct Payment project in 2016/17 is a one-off, and will not be recurrent in future years.

| Exceptions Details by Project | | |
|-------------------------------|---|---|
| Portfolio & Status | Project Name | Mitigation Detail |
| Experiencing Obstacles | Care and Support Centres (OfC C03) | There is the potential for delayed delivery of savings due to the linkage between the closure of Care & Support Centres and the delivery of Extra Care schemes. The impact of this requires further assessment and timescales may need to be adjusted accordingly in the future. The timing of establishing alternative services, e.g. short term beds, is being assessed. |
| | Promoting Independence in supported living and outreach services. (C02 2014 & C01 2016) | Under delivery of £119k confirmed against the target for 16/17, this is in relation to Community Care Officer Reviews and the result of recruitment delays. It is anticipated that this will be made up in 17/18. A reduction of sleep in nights, along with reducing hours of support through promoting independence will be the focus for delivering the majority of these savings. |
| | Living at Home Phase II (A01) | Under delivery of £52k projected on 16/17 target. This will be made up by Full Year Effect in 18/19, with a total of £114k savings projected to be delivered with no savings target currently allocated. There has also been slower than planned progress with the development of the new Extra Care schemes, some of which are linked to the closure of the Care and Support Centres. |
| | Investment in Shared lives | There were delays with the recruitment of the full complement of additional staff required to support project delivery. Any shortfall against the £60k target savings for 2016/17 will be temporarily mitigated by an under-spend within the team's staffing budget. Longer-term, there is confidence that the £180k savings target can be achieved over the three year period 2016/17 to 2018/19. |
| | Ensuring cost-effective day services | It has not been possible to reduce the use of some external day services and as a result the saving cannot be delivered as originally planned. Saving has been made from the overall Care Package budgets. |
| | Older Adults Residential Care Banding (OfC C02) | It has not been possible to deliver this saving as originally planned. Discussions are taking place with the CCGs around joint protocols and a review of guidance and practice is being undertaken. |
| | Increase meal charges within day services | Meals income has been less than expected but this is offset by underspends elsewhere in Day Services. |
| At Risk | Reducing the Costs of Residential Placements - Younger Adults (OfC C06) | The project's status remains At Risk due to the ongoing challenge of achieving all of the project's remaining £2m savings target. As this project is the first detailed work of its kind with the YA residential market requiring time to implement change, there will be slippage of savings into 2017/18 where there is currently no target allocated. |
| | Reduction in long-term care placements (C03 2014 & B04 2016) | 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. This is linked to national issues and the Council has played an active role in consultations and has also implemented a number of local mitigations. A total of £95k savings has slipped from 16/17-17/18 as a result of previous years under-achievement. It is not yet possible to fully assess the deliverability of future years savings. |
| | Promoting Independent Travel (C03) | Of the transport eligibility assessments completed since the launch of the revised criteria in July 2016, a smaller proportion than anticipated have resulted in package reductions. The RAYG rating for the project remains at risk pending the conclusion of senior officer dialogue about ways to achieve a balanced budget for ASCH social care transport. |
| | Reduction in transport budget | This project has not achieved the savings targets as originally intended. As with the Promoting Independent Travel project, options are being appraised to support the department to achieve a balanced transport budget. |

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| | | | | 2016/17 (£000)s | 2017/18 (£000)s | 2018/19 (£000)s | 2019/20 (£000)s | Total (£000)s | 2015/16 (£000)s | 2016/17 (£000)s | 2017/18 (£000)s | 2018/19 (£000)s | 2019/20 (£000)s | | |
| Childrens, Families & Culture | Integrated Family Support Model (OfCB09 2015 & B08 2016) | On Target | On Target | 257 | 1,000 | | | 1,257 | | | | | | | |
| Childrens, Families & Culture | Contracts Review | On Target | On Target | | 250 | 830 | | 1,080 | | | | | | | |
| Childrens, Families & Culture | Line by line budget review | On Target | On Target | 529 | 201 | 102 | | 832 | | | | | | | |
| Childrens, Families & Culture | Statutory School Transport | On Target | On Target | 84 | | 686 | | 770 | | | | | | | |
| Childrens, Families & Culture | Sherwood Forest (OfC A15 & A16) | On Target | On Target | 50 | 100 | 295 | | 445 | | | | | | | |
| Childrens, Families & Culture | CYP Sports & Arts - Service redesign including arm's length operation | On Target | On Target | 200 | 150 | | | 350 | | | | | | | |
| Childrens, Families & Culture | Alternative Delivery Models for NCC Children's Homes OfC - Disability | On Target | On Target | 266 | | | | 266 | | | | | | | |
| Childrens, Families & Culture | Restructure of the Quality and Improvement Group | On Target | On Target | 125 | 125 | | | 250 | | | | | | | |
| Childrens, Families & Culture | Alternative Delivery Models for NCC Children's Homes OfC - Mainstream | On Target | On Target | 87 | | 66 | | 153 | | 87 | | | | 87 | 87 |
| Childrens, Families & Culture | Arts Development Service - Staffing Reduction | On Target | On Target | 149 | | | | 149 | | | | | | | |
| Childrens, Families & Culture | Recharge to Schools Budget | On Target | On Target | 125 | | | | 125 | | | | | | | |
| Childrens, Families & Culture | Sports Development - Reduction of revenue funding | On Target | On Target | | 108 | | | 108 | | | | | | | |
| Childrens, Families & Culture | Removal of sports funding | On Target | On Target | | | 108 | | 108 | | | | | | | |
| Childrens, Families & Culture | Targeted Support and Youth Justice | On Target | On Target | 100 | | | | 100 | | | | | | | |
| Childrens, Families & Culture | Youth Service - Mobiles | On Target | On Target | | | 98 | | 98 | | | | | | | |
| Childrens, Families & Culture | Outdoor Education - Income generation and efficiency savings | On Target | On Target | 45 | 25 | | | 70 | | | | | | | |
| 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 | | | | | | | |

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| | | | | 2016/17 (£000)s | 2017/18 (£000)s | 2018/19 (£000)s | 2019/20 (£000)s | Total (£000)s | 2015/16 (£000)s | 2016/17 (£000)s | 2017/18 (£000)s | 2018/19 (£000)s | 2019/20 (£000)s | | | Total (£000)s |
| Childrens, Families & Culture | School Access | On Target | On Target | 50 | | | | 50 | | | | | | | | |
| Childrens, Families & Culture | Cultural and Enrichment Services | On Target | On Target | 50 | | | | 50 | | | | | | | | |
| Childrens, Families & Culture | Youth Service - Mgt Restructure | On Target | 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 | Social Work Practices Pilot | On Target | On Target | | | | | | | | | | | | | |
| Childrens, Families & Culture | CFCS Management Structure Review | Experiencing Obstacles | Experiencing Obstacles | 185 | | | | 185 | | 185 | -185 | | | | | |
| Childrens, Families & Culture | Relocation of Adoption Team & EDT | Experiencing Obstacles | Experiencing Obstacles | 78 | 78 | | | 156 | | | | | | | | |
| Childrens, Families & Culture | Looked After Children placements (B16 2014 & OfCA09 2015) | Compromised | Compromised | 2,210 | 583 | 334 | | 3,127 | | 1,579 | 132 | 334 | | 2,045 | | 2,045 |
| Childrens, Families & Culture | SEND Home to School Transport (OfC B06) & Independent Travel Training (B10 2014) | Compromised | Compromised | 600 | 500 | | | 1,100 | | 600 | 500 | | | 1,100 | | 1,100 |
| Childrens, Families & Culture | Early Years and Early Intervention (B12) & (OfC B05) | Closed or Completed | Closed or Completed | 3,300 | | | | 3,300 | | | | | | | | |
| Childrens, Families & Culture | Libraries, Archives, Information and Learning (B13, OfCA15 2015 & B12 2016) | Closed or Completed | Closed or Completed | 625 | | 80 | | 705 | | | | | | | | |
| Childrens, Families & Culture | Rufford Abbey Country Park (B12 2015) | On Target | Closed or Completed | | 303 | | | 303 | | | | | | | | |
| Childrens, Families & Culture | CDS/SEND/Health Integration (B07 2016) | Closed or Completed | Closed or Completed | 150 | | 300 | | 450 | | | | | | | | |
| Childrens, Families & Culture Totals | | | | 9,265 | 3,534 | 3,037 | | 15,836 | | 2,451 | 447 | 334 | | 3,232 | 87 | 3,145 |

| Exceptions Details by Project | | |
|-------------------------------|--|--|
| Portfolio & Status | Project Name | Mitigation Detail |
| Experiencing Obstacles | CFCS Management Structure Review | Delays to the Management Review will result in slippage of savings to 17/18 |
| | Relocation of Adoption Team & EDT | The Adoption Team were relocated to Trent Bridge House in March 2017 and the savings target has been delivered by this move. A new location for the Emergency Duty Team has not yet been identified. |
| Compromised | Looked After Children placements (B16 2014 & OfCA09 2015) | A new Remodelling Children's Care Project is currently being scoped to mitigate at risk figures within this project and deliver additional savings within Children's Care. |
| | SEND Home to School Transport (OfC B06) & Independent Travel Training (B10 2014) | It was not possible to deliver savings as originally intended, it is planned for this project to be closed and alternative savings to be brought forward within SEND home to school transport. |

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| | | | | 2016/17 (£000)s | 2017/18 (£000)s | 2018/19 (£000)s | 2019/20 (£000)s | Total (£000)s | 2015/16 (£000)s | 2016/17 (£000)s | 2017/18 (£000)s | 2018/19 (£000)s | 2019/20 (£000)s | Total (£000)s | |
| Place | Reduce street lighting energy costs (A41) | On Target | On Target | 250 | 225 | 225 | | 700 | | | | | | | |
| Place | Efficiency Savings: Transport and Travel Service Budget | On Target | On Target | 250 | 150 | 179 | | 579 | | | | | | | |
| Place | Reduction in Planned Maintenance Budget | On Target | On Target | 519 | | | | 519 | | | | | | | |
| Place | Waste (and Energy) Management: Saving generated from the reduction in unitary charge payment on the Waste Private Finance Initiative (PFI) contract. | On Target | On Target | 300 | | | | 300 | | | | | | | |
| Place | Rationalisation and staffing reductions | On Target | On Target | 200 | | | | 200 | | | | | | | |
| Place | Establishment of fund for replacing worn out integrated transport measures | On Target | On Target | 200 | | | | 200 | | | | | | | |
| Place | Concessionary Travel Scheme | On Target | On Target | 100 | 100 | | | 200 | | | | | | | |
| Place | Reduction in County Offices Maintenance | On Target | On Target | 100 | | | | 100 | | | | | | | |
| Place | Increased efficiency by Highways Operations Group | On Target | On Target | 100 | | | | 100 | | | | | | | |
| Place | Efficiencies through more effective pothole repair & patching service | On Target | On Target | 100 | | | | 100 | | | | | | | |
| Place | Reduce contribution to Highways Safety Shared Service | On Target | On Target | 100 | | | | 100 | | | | | | | |
| Place | Reduction of discretionary spend | On Target | On Target | 100 | | | | 100 | | | | | | | |
| Place | Economic Development and Devolution: Reducing the Council's discretionary spend on economic development activity | On Target | On Target | 80 | | | | 80 | | | | | | | |
| Place | Changes to Grant aid and conservation service funding | On Target | On Target | 73 | | | | 73 | | | | | | | |
| Place | Reduction of provision of parking, traffic management and small-scale community works service | On Target | On Target | | 70 | | | 70 | | | | | | | |
| Place | Waste (and Energy) Management: Reduction of the Carbon Reduction Commitment (CRC) Energy Efficiency scheme budget | On Target | On Target | 60 | | | | 60 | | | | | | | |
| Place | Increase charges for Blue Badges | On Target | On Target | 56 | | | | 56 | | | | | | | |
| Place | Passenger Transport Facilities Charge | On Target | On Target | 23 | 25 | | | 48 | | | | | | | |
| Place | Publicity & Transport Infrastructure | On Target | On Target | 20 | 20 | | | 40 | | | | | | | |
| Place | Increased income from various service areas | On Target | On Target | 30 | | | | 30 | | | | | | | |
| Place | Increased Highways Income from additional housing development activity | On Target | On Target | 13 | | | | 13 | | | | | | | |
| Place | Broadband | On Target | On Target | | | | | | | | | | | | |
| Place | Highways Contract savings | On Target | On Target | | | | | | | | | | | | |
| Place | Joint Venture for Property Services | On Target | On Target | | | | | | | | | | | | |
| Place | Property Services and FM - Base Budget Reductions | Experiencing Obstacles | Experiencing Obstacles | 192 | 187 | 100 | | 479 | | | | | | | |
| Place | Devt Mgmt restructuring - staff reductions. Income generation. | Experiencing Obstacles | Experiencing Obstacles | 3 | | | | 3 | | | | | | | |
| Place | Highways JV (OfC B13) | Closed or Completed | Closed or Completed | 100 | 550 | 400 | | 1,050 | | | | | | | |
| Place | Road Lighting Energy | Closed or Completed | Closed or Completed | 700 | | | | 700 | | | | | | | |
| Place | Reducing Local Bus Service Costs (OfC C09) | On Target | Closed or Completed | 350 | 220 | | | 570 | | | | | | | |
| Place | Integrated Transport Programme | On Target | Closed or Completed | | | | | | | | | | | | |
| Place Totals | | | | 4,019 | 1,547 | 904 | | 6,470 | | | | | | | |

| Exceptions Details by Project | | |
|-------------------------------|--|--|
| Portfolio & Status | Project Name | Mitigation Detail |
| Experiencing Obstacles | Property Services and FM - Base Budget Reductions | Budget monitoring continuing due to previous years overspend. |
| | Devt Mgmt restructuring - staff reductions. Income generation. | Concerns have been raised regarding the achievement of £0.04m staffing savings for 2017-18 due to additional workload arising from increased demands across the service. This situation will continue to be monitored. |

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| | | | | 2016/17 (£000)s | 2017/18 (£000)s | 2018/19 (£000)s | 2019/20 (£000)s | Total (£000)s | 2015/16 (£000)s | 2016/17 (£000)s | 2017/18 (£000)s | 2018/19 (£000)s | 2019/20 (£000)s | Total (£000)s | | |
| Resources | Business Support Services Review (ASCH&PP and CFCS) (A07/A15) | On Target | On Target | 508 | 400 | 400 | | 1308 | | | | | | | | |
| Resources | ICT services efficiency programme | On Target | On Target | 161 | 299 | 115 | | 575 | | | | | | | | |
| Resources | Ongoing development of digital improvements to legal services procedures | On Target | On Target | 200 | 150 | | | 350 | | | | | | | | |
| Resources | Contract Savings | On Target | On Target | 350 | | | | 350 | | | | | | | | |
| Resources | Review of the in-house Document Services team | On Target | On Target | 193 | 140 | | | 333 | | | | | | | | |
| 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 | Restructure, efficiencies and cost reductions in the Business Support Centre | On Target | On Target | 200 | | | | 200 | | | | | | | | |
| 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 | Redesigned Human Resources service offer | On Target | On Target | 184 | | | | 184 | | | | | | | | |
| Resources | HR - CSC: New Operating Model | On Target | On Target | 48 | 90 | 35 | | 173 | | | | | | | | |
| Resources | HR - Operational and Strategic HR: Further development of the integrated HR Business Partnering Operating Model | On Target | On Target | 46 | 86 | 33 | | 165 | | | | | | | | |
| Resources | HR-BSC: Further development of in-house transactional processing service | On Target | On Target | 135 | | | | 135 | | | | | | | | |
| Resources | Legal: Continuing electronic working and office efficiencies | On Target | On Target | 46 | 46 | 33 | | 125 | | | | | | | | |
| Resources | Customer Service Centre - efficiencies and shift to more cost effective access channels | On Target | On Target | 120 | | | | 120 | | | | | | | | |
| Resources | Staffing reductions to reflect streamlined financial procedures | On Target | On Target | 90 | | | | 90 | | | | | | | | |
| Resources | Communications & Marketing: Staff and operational efficiencies | On Target | On Target | 21 | 65 | | | 86 | | | | | | | | |
| Resources | Performance and Improvement: Efficiencies in research, policy and equalities | On Target | On Target | 51 | 17 | | | 68 | | | | | | | | |

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|------------------|--|--------------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|---|--------------------|--------------------|--------------------|--------------------|---|-----------------------|------------------|
| | | | | 2016/17 (£000)s | 2017/18 (£000)s | 2018/19 (£000)s | 2019/20 (£000)s | Total (£000)s | 2015/16 (£000)s | 2016/17 (£000)s | 2017/18 (£000)s | 2018/19 (£000)s | 2019/20 (£000)s | | | Total (£000)s |
| Resources | Democratic Services: Reduction in members' allowances | On Target | On Target | 25 | 34 | | | 59 | | | | | | | | |
| Resources | Saving money on print and postage costs | On Target | On Target | 16 | 29 | 11 | | 56 | | | | | | | | |
| Resources | Reductions in Communications and Marketing | On Target | On Target | 25 | 25 | | | 50 | | | | | | | | |
| Resources | Democratic Services: Further service efficiencies | On Target | On Target | 18 | 20 | 8 | | 46 | | | | | | | | |
| Resources | Complaints and information - Efficiencies in complaints services | On Target | On Target | 12 | 18 | 12 | | 42 | | | | | | | | |
| Resources | Finance and Procurement: Savings efficiencies | On Target | On Target | 36 | | | | 36 | | | | | | | | |
| Resources | Income generation | On Target | On Target | 24 | | | | 24 | | | | | | | | |
| Resources | Reduction in County Hospitality Budget | On Target | On Target | 13 | | | | 13 | | | | | | | | |
| Resources | Smarter Working | On Target | On Target | | | | | | | | | | | | | |
| Resources | Corporate Services Review | On Target | On Target | | | | | | | | | | | | | |
| Resources | Reduction in provision of ICT equipment replacement | On Target | On Target | | | | | | | | | | | | | |
| Resources | MOSAIC | On Target | On Target | | | | | | | | | | | | | |
| Resources | BRMI | On Target | On Target | | | | | | | | | | | | | |
| Resources | Finance & Procurement Staffing Reductions | Closed or Completed | Closed or Completed | 250 | | | | 250 | | | | | | | | |
| Resources | Shared service for Internal Audit | Closed or Completed | Closed or Completed | 75 | | | | 75 | | | | | | | | |
| Resources | Review Human Resources activity & support - increased self service | Closed or Completed | Closed or Completed | 47 | | | | 47 | | | | | | | | |
| Resources | Legal services - redesign staffing structure | Closed or Completed | Closed or Completed | 12 | | | | 12 | | | | | | | | |
| Resources | Digital First | Closed or Completed | Closed or Completed | | | | | | | | | | | | | |
| Resources Totals | | | | 2,906 | 1,919 | 647 | | 5,472 | | | | | | | | |