

Project Status Report as at June 2016

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	#####
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) May 2016	Project Status (This Month) June 2016	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	Care and Support Centres (OfC C03)	On Target	On Target	492	292	3,268	294	4,346						0	0
Adult Social Care & Health	Direct Payments (OfC C01 2015 & C04 2016)	On Target	On Target	1,823	580	1,280		3,683						0	0
Adult Social Care & Health	Targeted Reviews (C07)	On Target	On Target	480	1,010	1,010		2,500						0	0
Adult Social Care & Health	Savings from the Supporting People budget	On Target	On Target	1,950				1,950						0	0
Adult Social Care & Health	Promoting Independence in supported living and outreach services. (C02 2014 & C01 2016)	On Target	On Target	951	500	250		1,701						0	0
Adult Social Care & Health	Public Health Grant Realignment changes	On Target	On Target	1,650				1,650						0	0
Adult Social Care & Health	Various options to reduce the cost of the intermediate care service	On Target	On Target	800	800			1,600						0	0
Adult Social Care & Health	Commissioned Services - contract savings	On Target	On Target	900				900						0	0
Adult Social Care & Health	Promoting Independent Travel (C03)	On Target	On Target	191	389	0		580						0	0
Adult Social Care & Health	Early Resolution (Consulted on as - C05 New operating model for the Social Care Pathway)	On Target	On Target	0	176	176		352						0	0
Adult Social Care & Health	Development of a single integrated meals production and delivery service	On Target	On Target	293				293						0	0
Adult Social Care & Health	Partnership Homes	On Target	On Target		292			292						0	0
Adult Social Care & Health	Charge for Money Management service	On Target	On Target	134	134			268						0	0
Adult Social Care & Health	Short Term Prevention Services	On Target	On Target	200				200						0	0
Adult Social Care & Health	Various contract changes by the Joint Commissioning Unit	Experiencing Obstacles	On Target	190				190						0	0
Adult Social Care & Health	Investment in Shared lives	On Target	On Target	60	60	60		180						0	0
Adult Social Care & Health	Increase in transport charge	On Target	On Target	80	80			160						0	0
Adult Social Care & Health	Ensuring cost-effective day services	On Target	On Target	150				150						0	0
Adult Social Care & Health	Commercialisation of Business Support and Advice	On Target	On Target		50	75		125						0	0
Adult Social Care & Health	Gain alternative paid employment for remaining Sherwood Industries staff	On Target	On Target	35	35			70						0	0
Adult Social Care & Health	Strategic Commissioning - Review of Contracts	On Target	On Target	43				43						0	0
Adult Social Care & Health	Day Services - withdrawal of Catering and Facilities Management Advisory Service	On Target	On Target	28				28						0	0
Adult Social Care & Health	Increase meal charges within day services	On Target	On Target	19				19						0	0
Adult Social Care & Health	Change to the staffing structure in the Adult Access Service	On Target	On Target	10				10						0	0

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Adult Social Care & Health	New ASC ASDMs	On Target	On Target					0						0		0
Adult Social Care & Health	Further Expansion of Assistive Technology to Promote Independence (C08)	Experiencing Obstacles	Experiencing Obstacles	646	543	40		1,229						0		0
Adult Social Care & Health	Public Health staffing restructure	Experiencing Obstacles	Experiencing Obstacles	450				450						0		0
Adult Social Care & Health	Living at Home Phase II (A01)	Experiencing Obstacles	Experiencing Obstacles	397				397						0		0
Adult Social Care & Health	Reduction in transport budget	On Target	Experiencing Obstacles	50	50	50		150						0		0
Adult Social Care & Health	Older Adults Residential Care Banding (OfC C02)	Experiencing Obstacles	Experiencing Obstacles	100				100						0		0
Adult Social Care & Health	Handy Persons Preventative Adaptation Service	Experiencing Obstacles	Experiencing Obstacles					0						0		0
Adult Social Care & Health	Reducing the Costs of residential Placements - Younger Adults (OfC C06)	Compromised	At Risk	1,000		500		1,500	274	-274				0		0
Adult Social Care & Health	Reduction in long-term care placements (C03 2014 & B04 2016)	At Risk	At Risk	423	300	400		1,123	197	-127				70		70
Adult Social Care & Health	Improving collection of Continuing Healthcare funding	Closed or Completed	Closed or Completed	350	350			700						0		0
Adult Social Care & Health	Day Services (C07)	Closed or Completed	Closed or Completed	490				490						0		0
Adult Social Care & Health	Redesign of Assessment and Care Management Functions & Organisational Re-design (B07/08)	Closed or Completed	Closed or Completed	250				250						0		0
Adult Social Care & Health	Residential Short Breaks Services (C06)	Closed or Completed	Closed or Completed	250				250						0		0
Adult Social Care & Health	Reduction in staff posts in the Joint Commissioning Unit	Closed or Completed	Closed or Completed	149				149						0		0
Adult Social Care & Health	Quality Assurance and Mentoring Package	Closed or Completed	Closed or Completed	75				75		75				75	75	0
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	0
Adult Social Care & Health	Community Safety: reduction in staffing	Closed or Completed	Closed or Completed	50				50						0		0
Adult Social Care & Health	Quality and Market Management: reduction in staffing	Closed or Completed	Closed or Completed	45				45						0		0
Adult Social Care & Health Totals				15,274	5,641	7,109	294	28,318	471	-256	0	0	0	215	145	70

Exceptions Details by Project		
Portfolio & Status	Project Name	Mitigation Detail
Experiencing Obstacles	Further Expansion of Assistive Technology to Promote Independence (C08)	There have been ongoing difficulties with the availability of automated reports to track cashable and cost avoidance savings resulting from the use of Assistive Technology. Reports are now available, validation by Finance Colleagues awaited.
	Public Health staffing restructure	Restructure delayed, refreshed time frames being developed.
	Living at Home Phase II (A01)	Small under delivery of £25,168 projected on 16/17 target. This will be made up by Full Year Effect in 17/18, with a total of £114k savings projected to be delivered with no savings target currently allocated.
	Reduction in transport budget	An overspend is projected on the ASC transport budget. Work on going within the Transport Solution Service (formed April 2016) to identify and implement efficiency savings.
	Older Adults Residential Care Banding (OfC C02)	Reviews currently being undertaken. Trend suggest under delivery, however, more reviews to be undertaken to allow for more accurate projections.
	Handy Persons Preventative Adaptation Service	Discussions ongoing with relevant District and Borough Council's to seek approval to use the Disabled Facilities Grant element of the Better Care Fund to fund the entire annual cost of this service.
At Risk	Reducing the Costs of residential Placements - Younger Adults (OfC C06)	#####
	Reduction in long-term care placements (C03 2014 & B04 2016)	#####

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Childrens, Families & Culture	Integrated Family Support Model (OfCB09 2015 & B08 2016)	On Target	On Target	257	1,000			1,257						0		0
Childrens, Families & Culture	Contracts Review	On Target	On Target		250	830		1,080						0		0
Childrens, Families & Culture	Line by line budget review	On Target	On Target	529	201	102		832						0		0
Childrens, Families & Culture	Statutory School Transport	On Target	On Target	84		686		770						0		0
Childrens, Families & Culture	CDS/SEND/Health Integration (B07 2016)	On Target	On Target	150		300	0	450						0		0
Childrens, Families & Culture	Sherwood Forest (OfC A15 & A16)	On Target	On Target	50	100	295		445						0		0
Childrens, Families & Culture	CYP Sports & Arts - Service redesign including arm's length operation	On Target	On Target	200	150			350						0		0
Childrens, Families & Culture	Rufford Abbey Country Park (B12 2015)	On Target	On Target		303			303						0		0
Childrens, Families & Culture	Alternative Delivery Models for NCC Children's Homes OfC - Disability	On Target	On Target	266				266						0		0
Childrens, Families & Culture	Restructure of the Quality and Improvement Group	On Target	On Target	125	125			250						0		0
Childrens, Families & Culture	CFCS Management Structure Review	On Target	On Target	185				185						0		0
Childrens, Families & Culture	Alternative Delivery Models for NCC Children's Homes OfC - Mainstream	On Target	On Target	87		66		153		87				87	87	0
Childrens, Families & Culture	Arts Development Service - Staffing Reduction	On Target	On Target	149				149						0		0
Childrens, Families & Culture	Recharge to Schools Budget	On Target	On Target	125				125						0		0
Childrens, Families & Culture	Sports Development - Reduction of revenue funding	On Target	On Target		108			108						0		0
Childrens, Families & Culture	Removal of sports funding	On Target	On Target			108		108						0		0
Childrens, Families & Culture	Targeted Support and Youth Justice	On Target	On Target	100				100						0		0
Childrens, Families & Culture	Youth Service - Mobiles	On Target	On Target			98		98						0		0
Childrens, Families & Culture	Outdoor Education - Income generation and efficiency savings	On Target	On Target	45	25			70						0		0
Childrens, Families & Culture	Reduction of arts funding	On Target	On Target			63		63						0		0
Childrens, Families & Culture	Removal of the assisted boarding education framework	On Target	On Target		16	35		51								
Childrens, Families & Culture	School Access	On Target	On Target	50				50						0		0
Childrens, Families & Culture	Cultural and Enrichment Services	On Target	On Target	50				50						0		0

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Childrens, Families & Culture	Youth Service - Mgt Restructure	On Target	On Target		50			50						0		0
Childrens, Families & Culture	Early Childhood & Help Services	On Target	On Target		45			45						0		0
Childrens, Families & Culture	Youth Service - deletion of two Young People's Centres (YPC)	On Target	On Target			40		40						0		0
Childrens, Families & Culture	Social Work Practices Pilot	On Target	On Target					0						0		0
Childrens, Families & Culture	Libraries, Archives, Information and Learning (B13, OfCA15 2015 & B12 2016)	Experiencing Obstacles	Experiencing Obstacles	625	0	80		705						0		0
Childrens, Families & Culture	Relocation of Adoption Team & EDT	Experiencing Obstacles	Experiencing Obstacles	78	78			156						0		0
Childrens, Families & Culture	Looked After Children placements (B16 2014 & OfCA09 2015)	Compromised	Compromised	2,210	583	334		3,127	0	1,185	-728	103		560		560
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						0		0
Childrens, Families & Culture Totals				9,265	3,534	3,037	0	15,836	0	1,872	-228	103	0	1,747	87	1,660

Exceptions Details by Project		
Portfolio & Status	Project Name	Mitigation Detail
Experiencing Obstacles	Libraries, Archives, Information and Learning (B13, OfCA15 2015 & B12 2016)	A number of District Councils and the City Council rejecting NNDR relief requests. Inspire have sent legal responses out and are awaiting decisions.
	Relocation of Adoption Team & EDT	The service are continuing to work with Property to identify suitable premises but nothing has been identified yet.
Compromised	Looked After Children placements (B16 2014 & OfCA09 2015)	Current savings profile to be reviewed and reconsidered alongside the development of new business cases to deliver additional savings within Provider Services.
	SEND Home to School Transport (OfC B06) & Independent Travel Training (B10 2014)	Project has been unable to deliver as originally intended, discover & design project underway to identify savings within the Transport Solutions Service, final deliverable savings to be assessed by September 2016.

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Place	Highways JV (OfC B13)	On Target	On Target	100	550	400		1,050						0	0	
Place	Road Lighting Energy	On Target	On Target	250	225	225		700						0	0	
Place	Efficiency Savings: Transport and Travel Service Budget	On Target	On Target	250	150	179		579						0	0	
Place	Reducing Local Bus Service Costs (OfC C09)	On Target	On Target	350	220			570						0	0	
Place	Reduction in Planned Maintenance Budget	On Target	On Target	519				519						0	0	
Place	Property Services and FM - Base Budget Reductions	On Target	On Target	192	187	100		479						0	0	
Place	Waste (and Energy) Management: Saving generated from the reduction in unitary charge	On Target	On Target	300				300						0	0	
Place	Rationalisation and staffing reductions	On Target	On Target	200				200						0	0	
Place	Establishment of fund for replacing worn out integrated transport measures	On Target	On Target	200				200						0	0	
Place	Concessionary Travel Scheme	On Target	On Target	100	100			200						0	0	
Place	Reduction in County Offices Maintenance	On Target	On Target	100				100						0	0	
Place	Increased efficiency by Highways Operations Group	On Target	On Target	100				100						0	0	
Place	Efficiencies through more effective pothole repair & patching service	On Target	On Target	100				100						0	0	
Place	Reduce contribution to Highways Safety Shared Service	On Target	On Target	100				100						0	0	
Place	Reduction of discretionary spend	On Target	On Target	100				100						0	0	
Place	Economic Development and Devolution: Reducing the Council's discretionary spend on economic	On Target	On Target	80				80						0	0	
Place	Changes to Grant aid and conservation service funding	On Target	On Target	73				73						0	0	
Place	Reduction of provision of parking, traffic management and small-scale community works	On Target	On Target	0	70			70						0	0	
Place	Waste (and Energy) Management: Reduction of the Carbon Reduction Commitment (CRC) Energy	On Target	On Target	60				60						0	0	
Place	Increase charges for Blue Badges	On Target	On Target	56				56						0	0	
Place	Passenger Transport Facilities Charge	On Target	On Target	23	25			48						0	0	
Place	Publicity & Transport Infrastructure	On Target	On Target	20	20			40						0	0	
Place	Increased income from various service areas	On Target	On Target	30				30						0	0	
Place	Increased Highways Income from additional housing development activity	On Target	On Target	13				13						0	0	
Place	Integrated Transport Programme	On Target	On Target					0						0	0	
Place	Broadband	On Target	On Target					0						0	0	
Place	Highways Contract savings	On Target	On Target					0						0	0	
Place	Joint Venture for Property Services	On Target	On Target					0						0	0	
Place	Dev't Mgmt restructuring - staff reductions. Income generation.	Experiencing Obstacles	Experiencing Obstacles	3				3						0	0	
Place	Reduce street lighting energy costs (A41)	Closed or Completed	Closed or Completed	700				700						0	0	
Place Totals				4,019	1,547	904	0	6,470	0	0	0	0	0	0	0	0

Exceptions Details by Project		
Portfolio & Status	Project Name	Mitigation Detail
Experiencing Obstacles	Dev't Mgmt restructuring - staff reductions. Income generation.	Budget monitoring continuing due to previous years over spend.

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Resources	Business Support Services Review (ASCH&PP and CFCS) (A07/A15)	On Target	On Target	508	400	400		1,308						0	0
Resources	ICT services efficiency programme	On Target	On Target	161	299	115		575						0	0
Resources	Ongoing development of digital improvements to legal services procedures	On Target	On Target	200	150			350						0	0
Resources	Contract Savings	On Target	On Target	350				350						0	0
Resources	Review of the in-house Document Services team	On Target	On Target	193	140			333						0	0
Resources	Business Support Centre- Maintain an in-house service and explore the opportunities to sell	On Target	On Target		300			300						0	0
Resources	Restructure, efficiencies and cost reductions in the Business Support Centre	On Target	On Target	200				200						0	0
Resources	To retain the Customer Service Centre in-house and identify new opportunities to develop the	On Target	On Target		200			200						0	0
Resources	Redesigned Human Resources service offer	On Target	On Target	184				184						0	0
Resources	HR - CSC: New Operating Model	On Target	On Target	48	90	35		173						0	0
Resources	HR - Operational and Strategic HR: Further development of the integrated HR Business	On Target	On Target	46	86	33		165						0	0
Resources	HR-BSC: Further development of in-house transactional processing service	On Target	On Target	135				135						0	0
Resources	Legal: Continuing electronic working and office efficiencies	On Target	On Target	46	46	33		125						0	0
Resources	Customer Service Centre - efficiencies and shift to more cost effective access channels	On Target	On Target	120				120						0	0
Resources	Staffing reductions to reflect streamlined financial procedures	On Target	On Target	90				90						0	0
Resources	Communications & Marketing: Staff and operational efficiencies	On Target	On Target	21	65			86						0	0
Resources	Performance and Improvement: Efficiencies in research, policy and equalities	On Target	On Target	51	17			68						0	0
Resources	Democratic Services: Reduction in members' allowances	On Target	On Target	25	34			59						0	0
Resources	Saving money on print and postage costs	On Target	On Target	16	29	11		56						0	0
Resources	Reductions in Communications and Marketing	On Target	On Target	25	25			50						0	0

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Resources	Democratic Services: Further service efficiencies	On Target	On Target	18	20	8		46						0	0
Resources	Complaints and information - Efficiencies in complaints services	On Target	On Target	12	18	12		42						0	0
Resources	Finance and Procurement: Savings efficiencies	On Target	On Target	36				36						0	0
Resources	Income generation	On Target	On Target	24				24						0	0
Resources	Reduction in County Hospitality Budget	On Target	On Target	13				13						0	0
Resources	Smarter Working	On Target	On Target					0						0	0
Resources	Corporate Services Review	On Target	On Target					0						0	0
Resources	Reduction in provision of ICT equipment replacement	On Target	On Target					0						0	0
Resources	BRMI	Experiencing Obstacles	Experiencing Obstacles					0						0	0
Resources	MOSAIC	Experiencing Obstacles	Experiencing Obstacles					0						0	0
Resources	Digital First	At Risk	At Risk					0						0	0
Resources	Finance & Procurement Staffing Reductions	Closed or Completed	Closed or Completed	250				250						0	0
Resources	Shared service for Internal Audit	Closed or Completed	Closed or Completed	75				75						0	0
Resources	Review Human Resources activity & support - increased self service	Closed or Completed	Closed or Completed	47				47						0	0
Resources	Legal services - redesign staffing structure	Closed or Completed	Closed or Completed	12				12						0	0
Resources Totals				2,906	1,919	647	0	5,472	0	0	0	0	0	0	0

Exceptions Details by Project		
Portfolio & Status	Project Name	Mitigation Detail
Experiencing Obstacles	BRMI	Project timescales are tight and there is a risk that not all reports will be finished by the September go-live date.
	MOSAIC	Work is progressing well and Conversion 4 is being tested. UAT planning is underway and face to face meetings with staff across 5 locations have commenced to prepare them for UAT. Training and Go Live.
At Risk	Digital First	Project now nearing completion and closure report to be submitted, intranet go live anticipated by the end of August 2016 & outstanding customer journey (passenger transport) to be finalised through business as usual arrangements.