

Project Status Report as at December 2015

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) September 2015	Project Status (This Month) October 2015	Cashable Benefits						Projected At Risk / Slippage & Over Achievement					Savings delivered in an alternative way	Net at risk amount
				2015/16 (£000)s	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	Total (£000)s		
Adult Social Care & Health	Care and Support Centres (OfC C03)	On Target	On Target	0	492	1,995	1,688	171	4,346	0	0	0	0	0	0	0
Adult Social Care & Health	Savings from the Supporting People budget	On Target	On Target	1,250	1,950	0	0	0	3,200	0	0	0	0	0	0	0
Adult Social Care & Health	Reducing the average community care personal budget - Younger Adults (C02)	On Target	On Target	1,369	925	173	0	0	2,467	0	0	0	0	0	0	0
Adult Social Care & Health	Various options to reduce the cost of the intermediate care service	Experiencing Obstacles	On Target	540	800	800	0	0	2,140	0	0	0	0	0	0	0
Adult Social Care & Health	Direct Payments (OfC C01)	On Target	On Target	98	1,671	0	0	0	1,769	-1,402	0	0	0	-1,402	0	-1,402
Adult Social Care & Health	Redesign of Assessment and Care Management Functions & Organisational Re-design (B07/08)	On Target	On Target	1,194	250	0	0	0	1,444	0	0	0	0	0	0	0
Adult Social Care & Health	Living at Home Phase II (A01)	On Target	On Target	631	555	158	0	0	1,344	0	0	0	0	0	0	0
Adult Social Care & Health	Day Services (C07)	On Target	On Target	220	490	0	0	0	710	0	0	0	0	0	0	0
Adult Social Care & Health	Residential Short Breaks Services (C06)	On Target	On Target	250	250	0	0	0	500	0	0	0	0	0	0	0
Adult Social Care & Health	Cease NHS short breaks service (Newlands)	On Target	On Target	460	0	0	0	0	460	0	0	0	0	0	0	0
Adult Social Care & Health	Development of a single integrated meals production and delivery service	On Target	On Target	0	293	0	0	0	293	0	0	0	0	0	0	0
Adult Social Care & Health	Partnership Homes	On Target	On Target	-84	0	292	0	0	208	0	0	0	0	0	0	0
Adult Social Care & Health	Ensuring cost-effective day services	On Target	On Target	50	150	0	0	0	200	0	0	0	0	0	0	0
Adult Social Care & Health	Short Term Prevention Services	On Target	On Target	0	200	0	0	0	200	0	0	0	0	0	0	0
Adult Social Care & Health	Reduction in staff posts in the Joint Commissioning Unit	On Target	On Target	0	149	0	0	0	149	0	0	0	0	0	0	0

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Adult Social Care & Health	Reduce no. of social care staff in hospital settings by 15%	On Target	On Target	147	0	0	0	0	147	0	0	0	0	0	0	0
Adult Social Care & Health	Strategic Commissioning - Review of Contracts	On Target	On Target	86	43	0	0	0	129	0	0	0	0	0	0	0
Adult Social Care & Health	Gain alternative paid employment for remaining Sherwood Industries staff	On Target	On Target	0	35	35	0	0	70	0	0	0	0	0	0	0
Adult Social Care & Health	Care Act	On Target	On Target	0	0	0	0	0	0	0	0	0	0	0	0	0
Adult Social Care & Health	Reducing the Costs of residential Placements - Younger Adults (OfC C06)	Experiencing Obstacles	Experiencing Obstacles	500	1,000	1,000	0	0	2,500	300	-300	0	0	0	0	0
Adult Social Care & Health	Reducing Community Care spend - Older Adults (C01)	Experiencing Obstacles	Experiencing Obstacles	1,953	224	173	0	0	2,350	895	-699	0	0	196	196	0
Adult Social Care & Health	Reduction in long-term care placements (C03)	Experiencing Obstacles	Experiencing Obstacles	550	423	0	0	0	973	237	-237	0	0	0	0	0
Adult Social Care & Health	Various contract changes by the Joint Commissioning Unit	Experiencing Obstacles	Experiencing Obstacles	179	190	0	0	0	369	0	150	0	0	150	0	150
Adult Social Care & Health	Increasing income for Short Breaks	Experiencing Obstacles	Experiencing Obstacles	212	0	0	0	0	212	0	0	0	0	0	0	0
Adult Social Care & Health	Reduction in Trading Standards staffing and increased income generation	Experiencing Obstacles	Experiencing Obstacles	195	0	0	0	0	195	37	-37	0	0	0	0	0
Adult Social Care & Health	Older Adults Residential Care Banding (OfC C02)	Experiencing Obstacles	Experiencing Obstacles	0	100	0	0	0	100	0	0	0	0	0	0	0
Adult Social Care & Health	Handy Persons Preventative Adaptation Service	Experiencing Obstacles	Experiencing Obstacles	100	0	0	0	0	100	0	0	0	0	0	0	0
Adult Social Care & Health	New ASC ASDMs	On Target	Experiencing Obstacles	0	0	0	0	0	0	0	0	0	0	0	0	0
Adult Social Care & Health	Registration Service Income Generation	Experiencing Obstacles	Experiencing Obstacles	0	0	0	0	0	0	0	0	0	0	0	0	0
Adult Social Care & Health	Managing Demand in Younger Adults	At Risk	At Risk	200	0	0	0	0	200	200	0	0	0	200	200	0
Adult Social Care & Health	Development of reablement in Physical Disability services	At Risk	At Risk	150	0	0	0	0	150	150	0	0	0	150	150	0
Adult Social Care & Health	Quality Assurance and Mentoring Package	Compromised	Compromised	0	75	0	0	0	75	0	75	0	0	75	75	0
Adult Social Care & Health	To create a single integrated safeguarding support service for the council	Compromised	Compromised	0	70	0	0	0	70	0	70	0	0	70	70	0
Adult Social Care & Health	Expansion of community-based care and support options	Compromised	Compromised	50	0	0	0	0	50	50	0	0	0	50	0	50
Adult Social Care & Health	Targeting Reablement Support (C13)	Closed or Completed	Closed or Completed	755	0	0	0	0	755	0	0	0	0	0	0	0
Adult Social Care & Health	Group Manager Restructure	Closed or Completed	Closed or Completed	200	0	0	0	0	200	0	0	0	0	0	0	0
Adult Social Care & Health	Restructure of Adult Care Financial Services (ACFS) and a reduction in posts	Closed or Completed	Closed or Completed	121	0	0	0	0	121	0	0	0	0	0	0	0

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Adult Social Care & Health	Reduction in supplier costs - Younger Adults	Closed or Completed	Closed or Completed	100	0	0	0	0	100	0	0	0	0	0	0	0
Adult Social Care & Health	Community Safety - Reductions to Net Budget	Closed or Completed	Closed or Completed	66	0	0	0	0	66	0	0	0	0	0	0	0
Adult Social Care & Health	Redesign of Home Based Services	Closed or Completed	Closed or Completed	0	0	0	0	0	0	0	0	0	0	0	0	0
Adult Social Care & Health	Service Restructuring	Closed or Completed	Closed or Completed	0	0	0	0	0	0	0	0	0	0	0	0	0
Adult Social Care & Health Totals				11,542	10,335	4,625	1,688	171	28,361	467	-978	0	0	-511	691	-1,202

Exceptions Details by Project		
Portfolio & Status	Project Name	Mitigation Detail
Adult Social Care & Health Experiencing Obstacles	Reducing the Costs of residential Placements - Younger Adults	Deliverability & profile of savings to be reviewed following trend analysis of provider visits which commenced in November 2015.
	Reducing Community Care spend - Older Adults	The projected savings shortfall is anticipated to be made up by over-delivery in related areas.
	Reduction in long-term care placements	Between year slippage profile to be reconsidered. There are also concerns regarding the proposed plan to cap all rents to local housing allowance levels and introduce discretionary payments for higher rent schemes as this may reduce the availability of supported housing places.
	Various contract changes by the Joint Commissioning Unit	Negotiations are ongoing with partners in respect of overall funding contributions.
	Increasing income for Short Breaks	The service is short on income from the Health Service, underachievement being offset by underspends on staffing.
	Reduction in Trading Standards staffing and increased income generation	The service is forecasting a small overspend and so not achieving all the current savings. £37k underdelivery projected to be made up 16/17.
	Older Adults Residential Care Banding	Saving projections currently being finalised.
	Handy Persons Preventative Adaptation Service	Negotiations are ongoing with the Clinical Commissioning Groups to gain the additional contribution.
	New ASC ASDMs	Finalisation of Outline Business Case delayed by circa one month.
	Registration Service Income Generation	£47k 14/15 savings not achieved in full. Project to continue to be monitored until savings achieved.
Adult Social Care & Health At Risk	Managing Demand in Younger Adults	Project proving unable to deliver as planned, the department will find savings in another way (budget(s) for this to be identified).
	Development of reablement in Physical Disability services	Project proving unable to deliver as planned, the department will find savings in another way (budget(s) for this to be identified).
Adult Social Care & Health Compromised	Quality Assurance and Mentoring Package	Market has not proved receptive to project as planned, savings to be offset by a new proposal going forward as part of the current budget setting consultation.
	To create a single integrated safeguarding support service for the council	It has not been possible to integrate Childrens and Adults service and as a result savings will not be achieved. Each department will find savings from elsewhere (budget(s) for this to be identified).
	Expansion of community-based care and support options	Project proving unlikely to be delivered, final assessment of deliverability currently being undertaken.

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Childrens, Families & Culture	Early Years and Early Intervention (B12) & (OfC B05)	On Target	On Target	200	3,300	0	0	0	3,500	0	0	0	0	0	0	0
Childrens, Families & Culture	Integrated Family Support Model (OfCB09)	On Target	On Target	0	0	1,000	0	0	1,000	0	0	0	0	0	0	0
Childrens, Families & Culture	Libraries, Archives, Information and Learning (B13 & (OfCA15)	On Target	On Target	125	625	0	0	0	750	0	0	0	0	0	0	0
Childrens, Families & Culture	Young People's Service	On Target	On Target	675	0	0	0	0	675	0	0	0	0	0	0	0
Childrens, Families & Culture	Sherwood Forest (OfC A15 & A16)	On Target	On Target	160	50	100	295	0	605	0	0	0	0	0	0	0
Childrens, Families & Culture	Support to Schools Service – Education Improvement	On Target	On Target	550	0	0	0	0	550	0	0	0	0	0	0	0
Childrens, Families & Culture	Targeted Support and Youth Justice Cost Reductions	On Target	On Target	500	0	0	0	0	500	0	0	0	0	0	0	0
Childrens, Families & Culture	Cultural and Enrichment Services	On Target	On Target	420	50	0	0	0	470	0	0	0	0	0	0	0
Childrens, Families & Culture	Support to Schools	On Target	On Target	370	0	0	0	0	370	0	0	0	0	0	0	0
Childrens, Families & Culture	CYP Sports & Arts - Service redesign including arm's length operation	On Target	On Target	0	200	150	0	0	350	0	0	0	0	0	0	0
Childrens, Families & Culture	Rufford Abbey Country Park - Improve customer offer and reduce revenue costs	On Target	On Target	0	0	303	0	0	303	0	0	0	0	0	0	0
Childrens, Families & Culture	Recharge to Schools Budget	On Target	On Target	175	125	0	0	0	300	0	0	0	0	0	0	0
Childrens, Families & Culture	CFCS Management Structure Review	On Target	On Target	110	185	0	0	0	295	0	0	0	0	0	0	0
Childrens, Families & Culture	Restructure of the Quality and Improvement Group	On Target	On Target	0	125	125	0	0	250	0	0	0	0	0	0	0
Childrens, Families & Culture	Targeted Support and Youth Justice	On Target	On Target	100	100	0	0	0	200	0	0	0	0	0	0	0
Childrens, Families & Culture	Outdoor Education - Income generation and efficiency savings	On Target	On Target	84	45	25	0	0	154	0	0	0	0	0	0	0
Childrens, Families & Culture	Planning, Performance and Quality Assurance Group	On Target	On Target	150	0	0	0	0	150	0	0	0	0	0	0	0
Childrens, Families & Culture	Arts Development Service - Staffing Reduction	On Target	On Target	0	149	0	0	0	149	0	0	0	0	0	0	0
Childrens, Families & Culture	Cultural and Enrichment Services	On Target	On Target	130	0	0	0	0	130	0	0	0	0	0	0	0
Childrens, Families & Culture	Sports Development - Reduction of revenue funding	On Target	On Target	0	0	108	0	0	108	0	0	0	0	0	0	0
Childrens, Families & Culture	School Access	On Target	On Target	50	50	0	0	0	100	0	0	0	0	0	0	0
Childrens, Families & Culture	Children's Social Care Management Review	On Target	On Target	80	0	0	0	0	80	0	0	0	0	0	0	0
Childrens, Families & Culture	Social Work Practices Pilot	On Target	On Target	0	0	0	0	0	0	0	0	0	0	0	0	0
Childrens, Families & Culture	CDS/SEND/Health Integration	On Target	On Target	0	0	0	0	0	0	0	0	0	0	0	0	0
Childrens, Families & Culture	Looked After Children placements (B16) & (OfCA09)	At Risk	At Risk	909	2,405	2,033	334	0	5,681	38	655	1,450	334	2,477	0	2,477

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Childrens, Families & Culture	SEND Home to School Transport (OfC B06)	Compromised	Compromised	0	300	500	0	0	800	0	300	500	0	800	0	800
Childrens, Families & Culture	Independent Travel Training	Compromised	Compromised	0	300	0	0	0	300	0	300	0	0	300	0	300
Childrens, Families & Culture	Children's Disability Service (C16) & (OfCC08)	Closed or Completed	Closed or Completed	407	0	0	0	0	407	0	0	0	0	0	0	0
Childrens, Families & Culture	Country Parks and Green Estates	N/A	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0
Childrens, Families & Culture	Accelerated delivery of Green Estates Strategy	N/A	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0
Childrens, Families & Culture Totals				5,195	8,009	4,344	629	0	18,177	38	1,255	1,950	334	3,577	0	3,577

Exceptions Details by Project		
Portfolio & Status	Project Name	Mitigation Detail
Childrens, Families & Culture At Risk	Looked After Children placements	Project not deliverable as originally planned. Position to be considered in the context of budget pressures for Children's Services
Childrens, Families & Culture Compromised	SEND Home to School Transport	Projects not deliverable as originally planned. Analysis taking place as to whether these savings can be delivered as part of the Integrated Transport Hub project.
	Independent Travel Training	

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Place	Reduce street lighting energy costs (A41)	On Target	On Target	500	700	0	0	0	1,200	0	0	0	0	0	0	0
Place	Veolia Revised Project Plan (RPP) Contract Negotiations	On Target	On Target	1,000	0	0	0	0	1,000	0	0	0	0	0	0	0
Place	Reducing Local Bus Service Costs (OfC C09)	On Target	On Target	250	350	220	0	0	820	0	0	0	0	0	0	0
Place	Reduction in Planned Maintenance Budget	On Target	On Target	0	519	0	0	0	519	0	0	0	0	0	0	0
Place	Introduce a range of measures associated with HWRC's	On Target	On Target	505	0	0	0	0	505	0	0	0	0	0	0	0
Place	Establishment of fund for replacing worn out integrated transport measures	On Target	On Target	200	200	0	0	0	400	0	0	0	0	0	0	0
Place	Contract Savings	On Target	On Target	0	350	0	0	0	350	0	0	0	0	0	0	0
Place	Restructuring - staff reductions	On Target	On Target	311	0	0	0	0	311	0	0	0	0	0	0	0
Place	Reduction in County Offices Maintenance	On Target	On Target	200	100	0	0	0	300	0	0	0	0	0	0	0
Place	Concessionary Travel Scheme	On Target	On Target	100	100	100	0	0	300	0	0	0	0	0	0	0
Place	Restructuring - staff reductions	On Target	On Target	284	0	0	0	0	284	0	0	0	0	0	0	0
Place	Rationalisation and staffing reductions	On Target	On Target	50	200	0	0	0	250	0	0	0	0	0	0	0
Place	Restructuring - staff reductions	On Target	On Target	217	0	0	0	0	217	0	0	0	0	0	0	0
Place	Renegotiation of Waste Management Contracts	On Target	On Target	200	0	0	0	0	200	0	0	0	0	0	0	0
Place	Provide financial support to Waste Collection Authorities to introduce kerbside Green Waste Collections	On Target	On Target	200	0	0	0	0	200	0	0	0	0	0	0	0
Place	Efficiencies through more effective pothole repair & patching service	On Target	On Target	100	100	0	0	0	200	0	0	0	0	0	0	0
Place	Reduce contribution to Highways Safety Shared Service	On Target	On Target	100	100	0	0	0	200	0	0	0	0	0	0	0
Place	Reduction of discretionary spend	On Target	On Target	100	100	0	0	0	200	0	0	0	0	0	0	0
Place	Staffing Reductions in Transport & Travel Services	On Target	On Target	150	0	0	0	0	150	0	0	0	0	0	0	0
Place	Introduction of charges for the acceptance of non-Household Waste at recycling centres.	On Target	On Target	150	0	0	0	0	150	0	0	0	0	0	0	0
Place	Reduction in Property Staffing	On Target	On Target	100	0	0	0	0	100	0	0	0	0	0	0	0
Place	Increased efficiency by Highways Operations Group	On Target	On Target	0	100	0	0	0	100	0	0	0	0	0	0	0
Place	Increase charges for Blue Badges	On Target	On Target	40	56	0	0	0	96	0	0	0	0	0	0	0
Place	Removal of Robin Hood Line subsidy	On Target	On Target	80	0	0	0	0	80	0	0	0	0	0	0	0
Place	Deliver Road Safety Education as part of public health commissioning for Nottinghamshire	On Target	On Target	79	0	0	0	0	79	0	0	0	0	0	0	0

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Place	Passenger Transport Facilities Charge	On Target	On Target	15	23	25	0	0	63	0	0	0	0	0	0	0
Place	Increased income from various service areas	On Target	On Target	30	30	0	0	0	60	0	0	0	0	0	0	0
Place	Reduction in Rights of Way Service	On Target	On Target	50	0	0	0	0	50	0	0	0	0	0	0	0
Place	Publicity & Transport Infrastructure	On Target	On Target	10	20	20	0	0	50	0	0	0	0	0	0	0
Place	Income generation	On Target	On Target	24	24	0	0	0	48	0	0	0	0	0	0	0
Place	Shared Service for Central Processing Unit	On Target	On Target	25	0	0	0	0	25	0	0	0	0	0	0	0
Place	Increased Highways Income from additional housing development activity	On Target	On Target	10	13	0	0	0	23	0	0	0	0	0	0	0
Place	Integrated Transport Programme	On Target	On Target	0	0	0	0	0	0	0	0	0	0	0	0	0
Place	Broadband	On Target	On Target	0	0	0	0	0	0	0	0	0	0	0	0	0
Place	Highways Contract savings	On Target	On Target	0	0	0	0	0	0	0	0	0	0	0	0	0
Place	Joint Venture for Property Services	On Target	On Target	0	0	0	0	0	0	0	0	0	0	0	0	0
Place	Highways JV (OfC B13)	Experiencing Obstacles	Experiencing Obstacles	0	300	750	0	0	1,050	0			0	0	0	0
Place	Devt Mgmt restructuring - staff reductions. Income generation.	Experiencing Obstacles	Experiencing Obstacles	0	3	0	0	0	3	0	0	0	0	0	0	0
Place	Efficiencies & Local Bus Service reductions	Closed or Completed	Closed or Completed	1,000	0	0	0	0	1,000	0	0	0	0	0	0	0
Place	Reduce the financial contribution to HealthWatch Nottinghamshire	Closed or Completed	Closed or Completed	50	0	0	0	0	50	0	0	0	0	0	0	0
Place Totals				6,130	3,388	1,115	0	0	10,633	0	0	0	0	0	0	0

Exceptions Details by Project		
Portfolio & Status	Project Name	Mitigation Detail
Place Experiencing Obstacles	Highways JV	Timescales for 'go live' are very tight. Programme Board to make a decision on launch date by end of January.
	Devt Mgmt restructuring - staff reductions. Income generation.	Discussions taking place to secure final element of income generation.

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Resources	Business Support Services Review (ASCH&PP and CFCS) (A07/A15)	On Target	On Target	895	508	400	400	0	2,203	0	0	0	0	0	0	0
Resources	Ongoing development of digital improvements to legal services procedures	On Target	On Target	500	200	150	0	0	850	0	0	0	0	0	0	0
Resources	Restructure, efficiencies and cost reductions in the Business Support Centre	On Target	On Target	500	200	0	0	0	700	0	0	0	0	0	0	0
Resources	Finance & Procurement Staffing Reductions	On Target	On Target	250	250	0	0	0	500	0	0	0	0	0	0	0
Resources	Review of the in-house Document Services team	Experiencing Obstacles	On Target	98	193	140	0	0	431	0	0	0	0	0	0	0
Resources	Customer Service Centre - efficiencies and shift to more cost effective access channels	On Target	On Target	200	120	0	0	0	320	0	0	0	0	0	0	0
Resources	Business Support Centre- Maintain an in-house service and explore the opportunities to sell services to other organisations	On Target	On Target	0	0	300	0	0	300	0	0	0	0	0	0	0
Resources	Reductions in Communications and Marketing	On Target	On Target	174	25	25	0	0	224	0	0	0	0	0	0	0
Resources	Staffing reductions to reflect streamlined financial procedures	On Target	On Target	110	90	0	0	0	200	0	0	0	0	0	0	0
Resources	To retain the Customer Service Centre in-house and identify new opportunities to develop the services on offer	On Target	On Target	0	0	200	0	0	200	0	0	0	0	0	0	0
Resources	Redesigned Human Resources service offer	On Target	On Target	0	184	0	0	0	184	0	0	0	0	0	0	0
Resources	Reduction in provision of ICT equipment replacement	On Target	On Target	100	0	0	0	0	100	0	0	0	0	0	0	0
Resources	ICT Licences	On Target	On Target	80	0	0	0	0	80	0	0	0	0	0	0	0
Resources	ICT Services Telephone Network	On Target	On Target	70	0	0	0	0	70	0	0	0	0	0	0	0
Resources	Changing the Council's banking partner to save money	On Target	On Target	62	0	0	0	0	62	0	0	0	0	0	0	0
Resources	Customer Service Centre - generation of additional income and sharing of services with other public sector providers	On Target	On Target	50	0	0	0	0	50	0	0	0	0	0	0	0
Resources	Democratic Services	On Target	On Target	17	0	0	0	0	17	0	0	0	0	0	0	0
Resources	Digital First	On Target	Experiencing Obstacles	0	0	0	0	0	0	0	0	0	0	0	0	0
Resources	BRMI	At Risk	At Risk	0	0	0	0	0	0	0	0	0	0	0	0	0
Resources	Shared service for Internal Audit	Experiencing Obstacles	Closed or Completed	0	75	0	0	0	75	0	75	0	0	75	75	0
Resources	Legal services - redesign staffing structure	Closed or Completed	Closed or Completed	408	12	0	0	0	420	0	0	0	0	0	0	0

Portfolio	Project Name	Project Status (Last Month) September 2015	Project Status (This Month) October 2015	Cashable Benefits						Projected At Risk / Slippage & Over Achievement					Savings delivered in an alternative way	Net at risk amount
				2015/16 (£000)s	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	Total (£000)s		
Resources	Review Human Resources activity & support - increased self service	Closed or Completed	Closed or Completed	0	47	0	0	0	47	0	0	0	0	0	0	0
Resources	Ways of Working	On Target	Closed or Completed	0	0	0	0	0	0	0	0	0	0	0	0	0
Resources	Centralising information management, performance and data functions	Closed or Completed	Closed or Completed	0	0	0	0	0	0	0	0	0	0	0	0	0
Resources Totals				3,514	1,904	1,215	400	0	7,033	0	75	0	0	75	75	0

Exceptions Details by Project		
Portfolio & Status	Project Name	Mitigation Detail
Resources Experiencing Obstacles	Digital First	Technical difficulties with build of internet site, contingency plan is in place.
Resources At Risk	BRMI	Technology Partner now appointed following delay. Project expected to return to 'on target' next month once revised plan in place.
All Portfolios Totals		
		26,381 23,636 11,299 2,717 171 64,204 505 352 1,950 334 3,141 766 2,375