

# Project Status Report as at September 2016

## Appendix C

### Status Key

<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. 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.
<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>Closed or 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 or declared undeliverable
<b>No Status</b>	Awaiting major points of clarification / decision-making to enable PID and plan to be completed.

Portfolio	Project Name	Project Status (Last Month) August	Project Status (This Month) September	Cashable Benefits					Projected At Risk / Slippage & Over Achievement					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	0	3,683						0	0
Adult Social Care & Health	Targeted Reviews (C07)	On Target	On Target	480	1,010	1,010	0	2,500						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	0	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	Early Resolution (Consulted on as - C05 New operating model for the Social Care Pathway)	On Target	On Target	0	176	176	0	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	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
Adult Social Care & Health	New ASC ASDMs	On Target	On Target	0	0	0	0	0						0	0
Adult Social Care & Health	Care and Support Centres (OfC C03)	Experiencing Obstacles	Experiencing Obstacles	492	292	3,268	294	4,346						0	0
Adult Social Care & Health	Further Expansion of Assistive Technology to Promote Independence (C06)	Experiencing Obstacles	Experiencing Obstacles	646	543	40	0	1,229						0	0
Adult Social Care & Health	Promoting Independent Travel (C03)	On Target	Experiencing Obstacles	191	389	0	0	580						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	0	0	0	397	25		-114		-89	-89	
Adult Social Care & Health	Investment in Shared lives	Experiencing Obstacles	Experiencing Obstacles	60	60	60		180						0	0
Adult Social Care & Health	Reduction in transport budget	Experiencing Obstacles	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	Reducing the Costs of residential Placements - Younger Adults (OfC C06)	At Risk	At Risk	1,000	0	500	0	1,500	281		500		781	781	
Adult Social Care & Health	Reduction in long-term care placements (C03 2014 & B04 2016)	At Risk	At Risk	423	300	400	0	1,123	197	-165			32	32	
Adult Social Care & Health	Savings from the Supporting People budget	On Target	Closed or Completed	1,950				1,950						0	0
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

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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
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	Various contract changes by the Joint Commissioning Unit	On Target	Closed or Completed	190				190						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	Handy Persons Preventative Adaptation Service	On Target	Closed or Completed					0						0		0
Adult Social Care & Health Totals				15,274	5,641	7,109	294	28,318	478	5	0	386	0	869	145	724

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.
	Further Expansion of Assistive Technology to Promote Independence (C08)	Half year savings are due to be analysed and validated by finance; project maintaining experiencing obstacles status until current saving figure has been confirmed.
	Promoting Independent Travel (C03)	Of the transport eligibility assessments completed since the launch of the revised eligibility criteria in July 2016, a smaller proportion than anticipated have resulted in package reductions. Work is ongoing to develop an understanding of the impact that this will have on the delivery of the project's savings target.
	Public Health staffing restructure	Restructure subsequently finalised and project closed; allowance has been made within the budget to cover pay protection.
	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 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 some of the new Extra Care schemes, some of which are linked to the closure of the Care and Support Centres.
	Reduction in transport budget	An overspend is projected on the ASC transport budget. Work on going in conjunction with the Travel & Transport Service to understand the impact of the performance of the current transport related projects on the overspend situation and to identify mitigating activity.
	Older Adults Residential Care Banding (OfC C02)	There are complexities over the funding arrangements of some of these cases such as being joint funded with health under Continuing Healthcare or under Mental Health legislation. Discussions are taking place with the CCGs around joint protocols and a review of guidance and practice is underway
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 2016/17 savings into 2017/18.
	Reduction in long-term care placements (C03 2014 & B04 2016)	It is not yet possible to assess the impact on provider confidence of the announcement that there will be no change to Housing Benefits Regulations in supported housing until 19/20 and that there will be a discretionary housing payment fund available after that date to top up rent payments. An invitation to tender is to be released with response due back by January 2017, the response to this will determine the confidence we are able to give to the delivery of future years savings.

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Childrens, Families & Culture	Integrated Family Support Model (OfCB09 2015 & B08 2016)	On Target	On Target	257	1,000	0	0	1,257						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	0	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	0	303	0	0	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

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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	Removal of the assisted boarding education framework	On Target	On Target		16	35		51						0		0
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
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	0	0						0		0
Childrens, Families & Culture	Contracts Review	Experiencing Obstacles	Experiencing Obstacles	0	250	830	0	1,080						0		0
Childrens, Families & Culture	Libraries, Archives, Information and Learning (B13, OfCA15 2015 & B12 2016)	Experiencing Obstacles	Experiencing Obstacles	625	0	80	0	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	0	3,127		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	0	0	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	Contracts Review	There has been a reduction in the number of contracts in the scope of the project and further discover & design work is required to ensure confidence in the deliverability of savings.
	Libraries, Archives, Information and Learning (B13, OfCA15 2015 & B12 2016)	The project status remains at experiencing obstacles pending the final outcome for Inspires NNDR relief requests. There is currently 1 response awaited, with 5 District Councils and the City Council having approved the request subject to certain conditions being met.
	Relocation of Adoption Team & EDT	The Adoption Team are to be relocated to Trent Bridge House, a suitable location for the Emergency Duty Team is still yet to be identified.
Compromised	Looked After Children placements (B16 2014 & OfCA09 2015)	Extensive work underway to mitigate at risk figures and deliver additional savings through a wider remodelling children's care project.
	SEND Home to School Transport (OfC B06) & Independent Travel Training (B10 2014)	Projections of deliverable savings from the six project workstreams are to be considered alongside demand projections.

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Place	Highways JV (OIC B13)	On Target	On Target	100	550	400	0	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	Reduction in Planned Maintenance Budget	On Target	On Target	519				519						0	0
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						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 development activity	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 service	On Target	On Target		70			70						0	0
Place	Waste (and Energy) Management: Reduction of the Carbon Reduction Commitment (CRC) Energy Efficiency scheme budget	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	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	Property Services and FM - Base Budget Reductions	On Target	Experiencing Obstacles	192	187	100		479						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	Reducing Local Bus Service Costs (OIC C09)	On Target	Closed or Completed	350	220			570						0	0
Place	Integrated Transport Programme	On Target	Closed or Completed					0						0	0
Place Totals				4,019	1,547	904	0	6,470	0	0	0	0	0	0	0

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 over spend.
	Dev't 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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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 services to other organisations	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 services on offer	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 Partnering Operating Model	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
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	MOSAIC	Compromised	On Target					0						0	0
Resources	Reduction in provision of ICT equipment replacement	On Target	On Target					0						0	0
Resources	BRMI	At Risk	Compromised					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	Digital First	Closed or Completed	Closed or Completed					0						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
Compromised	BRMI	Go live has been delayed, changes to the development process have been implemented