

Project Status Report as at December 2017

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
				2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	Total (£000)s	2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	Total (£000)s		
Adult Social Care & Health	Targeted Reviews (C07)	On Target	On Target	2,010	3,010	2,000	1,000	8,020	-526				-526		-526
Adult Social Care & Health	Promoting Independence in supported living and outreach services. (C02 2014 & C01 2016)	On Target	On Target	1,000	1,250	625	100	2,975							
Adult Social Care & Health	Direct Payments (OfC C01 2015 & C04 2016)	On Target	On Target	580	1,280			1,860							
Adult Social Care & Health	Further Expansion of Assistive Technology to Promote Independence (C08)	On Target	On Target	543	174	154	-28	843							
Adult Social Care & Health	Various options to reduce the cost of the intermediate care service	On Target	On Target	800				800							
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	Partnership Homes	On Target	On Target	292				292							
Adult Social Care & Health	Transitions	On Target	On Target	60	60	50	50	220							
Adult Social Care & Health	Investment in Shared lives	On Target	On Target	60	60			120							
Adult Social Care & Health	Review of partnership expenditure in Mid-Notts	On Target	On Target	67				67							
Adult Social Care & Health	START scheduling service users visits	On Target	On Target	6	33			39							
Adult Social Care & Health	Cessation of First Contact	On Target	On Target	21				21							
Adult Social Care & Health	ASCH Strategy Phase II	Experiencing Obstacles	Experiencing Obstacles	750	375			1,125	178	-178					
Adult Social Care & Health	Reducing the Costs of residential Placements - Younger Adults (OfC C06)	Experiencing Obstacles	Experiencing Obstacles		500			500	-484	58			-426		-426
Adult Social Care & Health	Charge for Money Management service	Experiencing Obstacles	Experiencing Obstacles	134				134	30	-30					
Adult Social Care & Health	Maximise the income available to the Council's directly provided adult social care services	Experiencing Obstacles	Experiencing Obstacles	60	70			130	60	70			130	60	70

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Adult Social Care & Health	Increase in transport charge	Experiencing Obstacles	Experiencing Obstacles	80				80	40	-40					
Adult Social Care & Health	Brokerage for Self-Funders - full cost recovery	Experiencing Obstacles	Experiencing Obstacles	12	28			40							
Adult Social Care & Health	Care and Support Centres (OfC C03)	At Risk	At Risk	292	3,268	294		3,854		2,464	-1,633	-831			
Adult Social Care & Health	Reduction in long-term care placements (C03 2014 & B04 2016)	At Risk	At Risk	300	435	35		770	143	100	-338		-95		-95
Adult Social Care & Health	Integrated Community Equipment Loan Scheme (ICELS)	At Risk	At Risk	350				350	84				84		84
Adult Social Care & Health	Improving Collection of Continuing Healthcare funding	Closed or Completed	Closed or Completed	2,550	500			3,050	-2,076				-2,076		-2,076
Adult Social Care & Health	HPAS	Closed or Completed	Closed or Completed	167				167							
Adult Social Care & Health	Gain alternative paid employment for remaining Sherwood Industries staff	Closed or Completed	Closed or Completed	35				35							
Adult Social Care & Health	Living at Home Phase II (A01)	Closed or Completed	Closed or Completed							-114			-114		-114
Adult Social Care & Health	Supporting the use of best practice in the commissioning of Older Adults' care services	No Status	No Status		130	130	199	459							
Adult Social Care & Health	Ensuring cost-effective services for younger adults through alternative accommodation	No Status	No Status			124		124							
Adult Social Care & Health	Merger of Commissioned Crisis Prevention Service for Carers and Rapid Response Service (now called Home First Response)	No Status	No Status		50			50							
Adult Social Care & Health Totals				10,345	11,399	3,412	1,321	26,477	-2,551	2,330	-1,971	-831	-3,023	60	-3,083

Exceptions Details by Project		
Portfolio & Status	Project Name	Detail
Experiencing Obstacles	ASCH Strategy Phase II	Both the Improving Lives workstream and the Notts Enabling Service (NES) workstream are experiencing obstacles. There continues to be difficulties attracting the required number of applicants to posts in the NES, and there is on-going work required to increase the number of referrals to the service. There is also the need to increase the number of progression reviews being undertaken by Community Learning Disability Teams. NES slippage for this year is currently quantified as £178k. Cost avoidance savings delivered by the support planning workstream of the project are currently being calculated by Finance, and once verified will help mitigate some of the in year slippage.
	Reducing the Costs of residential Placements - Younger Adults (OfC C06)	Projections based on the success rate to date indicate that the project would be £298k short of the £2m target by March 2019. However, it has now been agreed that £868k savings left over from the £2.2m 2016 inflationary fund can go towards the project's saving target, as Commissioning Officers actively worked with providers to reduce claims against this. Once this is actioned, whilst this will improve the project's overall savings position, this should not mask the wider cost, quality and sustainability issues on the YA res care market.
	Charge for Money Management service	The implementation of the revised charging structure was delayed until October 2017, to allow for Service Users to be notified in advance. Income has been greater than projected though, despite this delay, and the savings amount slipping from 2017-18 to 2018-19 has reduced from £67k to £30k.
	Maximise the income available to the Council's directly provided adult social care services	2017-18 savings have been delivered in an alternative way. The method of delivery for 2018/19 savings is being assessed by the relevant Service Director.
	Increase in transport charge	The price increase has been delayed, and as a result the 2017/18 income will be lower than anticipated. The under delivery against the target is currently projected to be £40k, and this is projected to be delivered in 2018/19.
	Brokerage for Self-Funders - full cost recovery	The revisions to the brokerage service were delayed until October 2017. Currently, income is on track to achieve the 2017/18 savings target, but this is being kept under review through budget monitoring. The status is likely to revert to 'on target' if the current trend continues.
At Risk	Care and Support Centres (OfC C03)	The link to the development of extra care due to delays in securing partnerships to develop some of the new local schemes, and further work to understand the capacity and likelihood of the Independent Sector to be able to provide the short term residential care assessment beds, has led to delays in the closure programme of the remaining CSCs, and the associated delivery of savings. Please see Change Request (appendix B1) for further details.
	Reduction in long-term care placements (C03 2014 & B04 2016)	Fewer moves from residential care to supported living have taken place this year than projected. In addition, some moves have been required to meet business priorities but have resulted in increased costs. As a result, £143k is at risk of slippage from 2017/18 into future years. However, the amount of risk of slippage from 2018/19 into 2019/20 has been lowered from £200k to £100k, to reflect the renewed confidence in the supported living market by private sector providers.

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	Integrated Community Equipment Loan Scheme (ICELS)			Advised that other ICELS partners are unlikely to agree to changes in the split of funding between partners. However, if the minor adaptations budget is under-spent this year, as last, then some of the savings may be achieved in a different way. £84k is currently projected to be at risk.												

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Childrens, Families & Culture	Looked After Children placements (B16 2014 & OICA09 2015)	On Target	On Target	451				451							
Childrens, Families & Culture	Line by line budget review	On Target	On Target	201	102			303							
Childrens, Families & Culture	Investment in Personal Advisor Posts to reduce residential placement costs for Looked After Children	On Target	On Target		158			158							
Childrens, Families & Culture	Restructure of the Quality and Improvement Group	On Target	On Target	125				125							
Childrens, Families & Culture	Efficiency Savings, Support to Schools	On Target	On Target	100				100							
Childrens, Families & Culture	Youth Service - Mobiles	On Target	On Target		98			98							
Childrens, Families & Culture	Alternative Delivery Models for NCC Children's Homes OFC - Mainstream	On Target	On Target		66			66							
Childrens, Families & Culture	Removal of the assisted boarding education framework	On Target	On Target	16	35			51							
Childrens, Families & Culture	Youth Service - Mgt Restructure	On Target	On Target	50				50							
Childrens, Families & Culture	Remodelling Children's Care - Integrated Commissioning	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	Service efficiencies in the Quality and Improvement Group	On Target	On Target		30			30							
Childrens, Families & Culture	Outdoor Education - Income generation and efficiency savings	On Target	On Target	25				25							
Childrens, Families & Culture	Restructure of School Swimming Service	On Target	On Target	10	10			20							
Childrens, Families & Culture	CFCS Management Structure Review	Experiencing Obstacles	Experiencing Obstacles						-65				-65		-65
Childrens, Families & Culture	Contracts Review	Experiencing Obstacles	Compromised	400	680			1,080	237				237		237
Childrens, Families & Culture	Libraries, Archives, Information and Learning (B13, OICA15 2015 & B12 2016)	Closed or Completed	Closed or Completed		80			80							
Childrens, Families & Culture	Relocation of Adoption Team & EDT	Closed or Completed	Closed or Completed	78				78							
Childrens, Families & Culture	Sports Development - Reduction of revenue funding	Closed or Completed	Closed or Completed	108				108							
Childrens, Families & Culture	CDS/SEND/Health Integration (B07 2016)	Closed or Completed	Closed or Completed		300			300							
Childrens, Families & Culture	CYP Sports & Arts - Service redesign including arm's length operation	Closed or Completed	Closed or Completed	150				150							
Childrens, Families & Culture	Rufford Abbey Country Park (B12 2015)	Closed or Completed	Closed or Completed	303				303							
Childrens, Families & Culture	Integrated Family Support Model (OFCB09 2015 & B08 2016)	Closed or Completed	Closed or Completed	1,000				1,000							
Childrens & Families Totals				3,062	1,649			4,711	172				172		172

Exceptions Details by Project		
Portfolio & Status	Project Name	Detail
Experiencing Obstacles	CFCS Management Structure Review	£65k savings from previous years remains to be delivered, 2017/18 budget monitoring is currently reflecting an overspend but it is anticipated that the outstanding savings will be delivered in 2018/19.
Compromised	Contracts Review	2017/18 contract savings delivered but £237k remains to be identified from the 2018/19 savings target. Project status has been amended to compromised pending the identification of the remaining savings.

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Place	Road Lighting Energy	On Target	On Target	225	225			450							
Place	Sherwood Forest (OfC A15 & A16)	At Risk	On Target	100	295			395							
Place	Efficiency Savings: Transport and Travel Service Budget	On Target	On Target	150	179			329							
Place	Property Services and FM - Base Budget Reductions	On Target	On Target	187	100			287							
Place	Commercialisation of Business Support and Advice	On Target	On Target	50	75			125							
Place	Removal of sports funding	On Target	On Target		108			108							
Place	Concessionary Travel Scheme	On Target	On Target	100				100							
Place	Reduction of provision of parking, traffic management and small-scale community works service	On Target	On Target	70				70							
Place	Reduction of arts funding	On Target	On Target		63			63							
Place	Passenger Transport Facilities Charge	On Target	On Target	25				25							
Place	Publicity & Transport Infrastructure	On Target	On Target	20				20							
Place	Increase in fees for Registration services	On Target	On Target	10				10							
Place	Broadband	On Target	On Target												
Place	Statutory School Transport	On Target	Compromised		686			686	686				686	686	
Place	Highways JV (OfC B13)	Closed or Completed	Closed or Completed	550	400			950							
Place	Reducing Local Bus Service Costs (OfC C09)	Closed or Completed	Closed or Completed	220				220							
Place	Integrated Transport Programme	Closed or Completed	Closed or Completed												
Place	Devt Mgmt restructuring - staff reductions. Income generation.	Closed or Completed	Closed or Completed												
Place Totals				1,707	2,131			3,838	686				686	686	

Exceptions Details by Project		
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Compromised	Statutory School Transport	The decision has been made not to proceed with the previously approved policy change on the basis that organisational priorities have changed since the original proposal was put forward. The service is actively reviewing the £686k 2018/19 savings target.

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Resources	Business Support Services Review (ASCH&PP and CFCS) (A07/A15)	On Target	On Target	495	400			895							
Resources	Efficiency Savings – Finance and Procurement Groups	On Target	On Target		540			540							
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	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	A revised staffing structure for Democratic Services to meet future demand and changed requirements.	On Target	On Target		165			165							
Resources	Ongoing development of digital improvements to legal services procedures	On Target	On Target	150				150							
Resources	Review of the in-house Document Services team	On Target	On Target	140				140							
Resources	HR - CSC: New Operating Model	On Target	On Target	90	35			125							
Resources	HR - Operational and Strategic HR: Further development of the integrated HR Business Partnering Operating Model	On Target	On Target	86	33			119							
Resources	Legal: Continuing electronic working and office efficiencies	On Target	On Target	46	33			79							
Resources	Communications & Marketing: Staff and operational efficiencies	On Target	On Target	65				65							
Resources	Saving money on print and postage costs	On Target	On Target	29	11			40							
Resources	Democratic Services: Reduction in members' allowances	On Target	On Target	34				34							
Resources	Complaints and information - Efficiencies in complaints services	On Target	On Target	18	12			30							
Resources	Democratic Services: Further service efficiencies	On Target	On Target	20	8			28							
Resources	Reductions in Communications and Marketing	On Target	On Target	25				25							
Resources	Performance and Improvement: Efficiencies in research, policy and equalities	On Target	On Target	17				17							
Resources	BRMI	On Target	On Target												
Resources	Smarter Working	On Target	On Target												
Resources	Corporate Services Review	On Target	On Target												
Resources	ICT services efficiency programme	Closed or Completed	Closed or Completed	299	115			414							
Resources	ICT Service Staff Re-organisation	Closed or Completed	Closed or Completed	154				154							
Resources Totals				2,168	1,352			3,520							