

Consultation Ref.	Committee	Dept	Veto Code	Title	Previous Status	Current Status	Cashable Benefits				At Risk			
							2014/15 £000	2015/16 £000	2016/17 £000	TOTAL £000	2014/15 £000	2015/16 £000	2016/17 £000	Total £000
TRANSFORMATION PROGRAMME PROJECTS														
N/A	ASCH	ASCH&PP	ASC - 105	Redesign of Home Based Services	A	A	865	0	0	865	353	-353	0	0
B01 / B07	ASCH	ASCH&PP	ASC - 303	Redesign of Assessment and Care Management Functions & Organisational Re-design	G	G	215	1,194	250	1,659	0	0	0	0
A01	ASCH	ASCH&PP	ASC 401	Living at Home Phase II	G	G	425	555	397	1,377	0	0	0	0
B04	ASCH	ASCH&PP	ASC 405	Reduction in supplier costs - older person's care homes	R	B	0		0	0	0	0	0	0
B05	ASCH	ASCH&PP	ASC 406	Reduction in supplier costs - Younger Adults	R	B	900	100	0	1,000	0	0	0	0
C01	ASCH	ASCH&PP	ASC 408	Reducing Community Care Spend - Older Adults	G	G	902	1,762	0	2,664	0	0	0	0
C02	ASCH	ASCH&PP	ASC 409	Reducing the average community care personal budget - Younger Adults	Y	G	925	1,178	701	2,804	0	0	0	0
C03	ASCH	ASCH&PP	ASC 410	Reduction in long term care placements	Y	Y	550	550	423	1,523	150	-150	0	0
C04	ASCH	ASCH&PP	ASC 411	Reduction in cost of transport services	G	G	0	0	0	0	0	0	0	0
C07	ASCH	ASCH&PP	ASC 412	Day Services	G	G	350	220	490	1,060	0	0	0	0
C10	ASCH	ASCH&PP	ASC 413	Savings from the Supporting People budget	G	G	2,030	1,250	1,950	5,230	0	0	0	0
C13	ASCH	ASCH&PP	ASC 415	Targeting Reablement Support	G	G	0	755	755	1,510	0	0	0	0
C06	ASCH	ASCH&PP	ASC 417	Residential Short Breaks Services	G	G	0	250	250	500	0	0	0	0
N/A	ASCH	ASCH&PP	ASC 418	Care Act	G	A	0	0	0	0	0	0	0	0
N/A	Culture	CFCS	CFC - 108	Sherwood Forest Visitor Centre	B	B	0	0	0	0	0	0	0	0
N/A	CYP	CFCS	CFC 302	MASH Lean Review	G	G	0	0	0	0	0	0	0	0
B12	CYP	CFCS	CFC 402	Early Years and Early Intervention	G	G	1,000	0	3,000	4,000	0	0	0	0
B13	Culture	CFCS	CFC 403	Libraries, Archives, Information and Learning	A	G	250	25	375	650	0	0	0	0
B16	CYP	CFCS	CFC 404	Looked After Children Placements	Y	Y	2,320	2,570	1,700	6,590	0	0	0	0
C16	CYP	CFCS	CFC 405	Children’s Disability Service	A	R	0	1,180	1,180	2,360	0	1,180	-1,180	

Consultation Ref.	Committee	Dept	Verto Code	Title	Previous Status	Current Status	Cashable Benefits				At Risk			
							2014/15 £000	2015/16 £000	2016/17 £000	TOTAL £000	2014/15 £000	2015/16 £000	2016/17 £000	Total £000
N/A	F&P	E&R	E&R 301	Highways/Fleet Management JV Project	G	G	0	0	0	0	0	0	0	0
A41	T&H	E&R	E&R 402	Reduce Street Lighting Energy Costs	G	G	300	500	700	1,500	0	0	0	0
B17	T&H	E&R	E&R 403	Efficiencies & Local Bus Service reductions	B	B	800	1,000	0	1,800	0	0	0	0
N/A		Cross Cutting	HOR - 014	Ways of Working	G	G	0	0	0	0	0	0	0	0
N/A		Cross Cutting	HOR - 303	Channel Shift	B	B	0	0	0	0	0	0	0	0
N/A		Cross Cutting	HOR - 304	Strategic Management Framework	G	Y	0	0	0	0	0	0	0	0
N/A		Cross Cutting	HOR - 305	One Space	G	B	0	0	0	0	0	0	0	0
A07 & A15	ASCH & CYP	Cross Cutting	HOR - 307	Business Support Services Review (ASCH&PP and CFCS)	A	A	911	2,330	0	3,241	140	2,190	-2,330	0
N/A		Cross Cutting	HOR - 401	Digital First	G	G	0	0	0	0	0	0	0	0
N/A		PPCS	PPC - 201	Broadband	G	G	0	0	0	0	0	0	0	0
OTHER SAVINGS														
A02	ASCH	ASCH&PP		Dementia Quality Mark	G	G	500	0	0	500	0	0	0	0
A03	ASCH	ASCH&PP		Use of Public Health funding	B	B	200	0	0	200	0	0	0	0
A04	ASCH	ASCH&PP		Development of reablement in Physical Disability services	G	G	150	150	0	300	0	0	0	0
A05	ASCH	ASCH&PP		Reduction in staff posts in the Joint Commissioning Unit	B	B	34	0	149	183	0	0	0	0
A06	ASCH	ASCH&PP		Reduction in staff posts in the Performance Improvement Team	G	G	92	0	0	92	0	0	0	0
A08	ASCH	ASCH&PP		Reduction in staffing in the Framework Development Team	G	G	79	0	0	79	0	0	0	0
A09	ASCH	ASCH&PP		Restructure of Adult Care Financial Services (ACFS) and a reduction in posts	G	G	93	121	0	214	0	0	0	0
A12	ASCH	ASCH&PP		Group Manager Restructure	B	B	0	200	0	200	0	0	0	0
B02	ASCH	ASCH&PP		Use of NHS social care funding to offset budget pressures	B	B	1,912	0	0	1,912	0	0	0	0
B03	ASCH	ASCH&PP		Reduce no. of social care staff in hospital settings by 15%	G	G	49	147	0	196	0	0	0	0
B06	ASCH	ASCH&PP		Use of NHS social care funding to offset pressures	B	B	1,912	0	0	1,912	0	0	0	0

Consultation Ref.	Committee	Dept	Veto Code	Title	Previous Status	Current Status	Cashable Benefits				At Risk			
							2014/15 £000	2015/16 £000	2016/17 £000	TOTAL £000	2014/15 £000	2015/16 £000	2016/17 £000	Total £000
B08	ASCH	ASCH&PP		Changes to the delivery structure of the Safeguarding Adults Team	G	G	172	0	0	172	0	0	0	0
B09	ASCH	ASCH&PP		Reduction in Benefits Advice staff - withdrawn	G	G	0	0	0	0	0	0	0	0
C05	ASCH	ASCH&PP		Managing Demand in Younger Adults	G	G	175	200	0	375	0	0	0	0
C08	ASCH	ASCH&PP		Employment Services	G	G	160	0	0	160	0	0	0	0
C09	ASCH	ASCH&PP		Various contract changes by the Joint Commissioning Unit	G	G	131	179	190	500	0	0	0	0
C11	ASCH	ASCH&PP		Cease NHS short breaks service (Newlands)	G	G	0	460	0	460	0	0	0	0
C14	ASCH	ASCH&PP		Various options to reduce the cost of the intermediate care service	Y	Y	540	540	0	1,080	0	0	0	0
C15	ASCH	ASCH&PP		Notts Welfare Assistance Fund (NAAF)	B	B	2,130	0	0	2,130	0	0	0	0
A10	Community Safety	ASCH&PP		Reduction in Emergency Planning staffing	G	G	35	0	0	35	0	0	0	0
A11	Community Safety	ASCH&PP		Registration Service Income Generation	Y	Y	47	0	0	47	0	0	0	0
B30	Community Safety	PPCS		Service Restructuring	B	B	367	0	0	367	0	0	0	0
B33	Community Safety	PPCS		Redesign focus of service.	B	B	245	0	0	245	0	0	0	0
C12	Community Safety	ASCH&PP		Reduction in Trading Standards staffing and increased income generation	Y	Y	292	195	0	487	0	0	0	0
A60	Culture	PPCS		Conservation restructuring - staff reductions	G	G	50	0	0	50	0	0	0	0
B14	Culture	CFCS		Cultural and Enrichment Services	G	G	50	130	0	180	0	0	0	0
B15	Culture	CFCS		Country Parks and Green Estates	G	G	150	160	190	500	0	0	0	0
A13	CYP	CFCS		Support to Schools	G	G	1,000	370	0	1,370	0	0	0	0
A14	CYP	CFCS		SEND Hub	G	G	492	0	0	492	0	0	0	0
A16	CYP	CFCS		School Access	G	G	0	50	50	100	0	0	0	0

Consultation Ref.	Committee	Dept	Verbo Code	Title	Previous Status	Current Status	Cashable Benefits				At Risk			
							2014/15 £000	2015/16 £000	2016/17 £000	TOTAL £000	2014/15 £000	2015/16 £000	2016/17 £000	Total £000
A17	CYP	CFCS		Targeted Support and Youth Justice	G	G	800	100	100	1,000	0	0	0	0
A18	CYP	CFCS		Children's Social Care Management Review	G	G	120	80	0	200	0	0	0	0
A19	CYP	CFCS		Planning, Performance and Quality Assurance Group	G	G	1,350	150	0	1,500	0	0	0	0
A20	CYP	CFCS		CFCS Management Structure Review	G	G	80	110	185	375	0	0	0	0
B10	CYP	CFCS		Independent Travel Training	G	G	0	200	300	500	0	0	0	0
B11	CYP	CFCS		Young People's Service	G	G	675	675	0	1,350	0	0	0	0
B14	CYP	CFCS		Cultural and Enrichment Services	G	G	150	420	50	620	0	0	0	0
B18	E&S	E&R		Renegotiation of Waste Management Contracts	G	G	800	200	0	1,000	0	0	0	0
B19	E&S	E&R		Introduce a range of measures associated with HWRC's	G	G	205	505	0	710	0	0	0	0
B20	E&S	E&R		Provide financial support to Waste Collection Authorities to introduce kerbside Green Waste Collections	G	G	0	200	0	200	0	0	0	0
B21	E&S	E&R		Increase Energy Contract Rebate Income	G	G	200	0	0	200	0	0	0	0
B26	E&S	PPCS		Planning Policy restructuring - staff reductions. Income generation.	G	G	73	0	0	73	0	0	0	0
B28	Economic Development	PPCS		Development of a shared service delivery model with Borough & District Councils.	R	B	0	0	0	0	0	0	0	0
B29	Economic Development	PPCS		Reducing the NCC contribution to Experience Nottinghamshire	G	B	100	0	0	100	0	0	0	0
A30	F&P	E&R		Reduction in County Offices Maintenance	G	G	300	200	100	600	0	0	0	0
A31	F&P	E&R		Reduction in Property Staffing	G	G	167	100	0	267	0	0	0	0
A32	F&P	E&R		Rationalisation and staffing reductions	G	G	0	50	200	250	0	0	0	0
A33	F&P	E&R		Reduction in Planned Maintenance Budget	G	G	0	0	519	519	0	0	0	0

Consultation Ref.	Committee	Dept	Verbo Code	Title	Previous Status	Current Status	Cashable Benefits				At Risk			
							2014/15 £000	2015/16 £000	2016/17 £000	TOTAL £000	2014/15 £000	2015/16 £000	2016/17 £000	Total £000
A49	F&P	E&R		Finance & Procurement Staffing Reductions	G	G	700	250	250	1,200	0	0	0	0
A50	F&P	E&R		Contract Savings	G	G	0	0	350	350	0	0	0	0
A51	F&P	E&R		Savings in provision of online @home service	G	G	250	0	0	250	0	0	0	0
A52	F&P	E&R		Termination of licence agreement	G	G	80	0	0	80	0	0	0	0
A53	F&P	E&R		Reduction in provision of ICT equipment replacement	G	G	0	100	0	100	0	0	0	0
A54	F&P	E&R		Staffing reductions in the Business Support and Development team	G	G	60	0	0	60	0	0	0	0
B34	F&P	PPCS		Reduce Councillors' Divisional Fund	B	B	335	0	0	335	0	0	0	0
A22	Personnel	E&R		Review Human Resources activity & support - increased self service	G	G	500	0	47	547	0	0	0	0
A23	Personnel	E&R		Review Health & Safety service - income generation and sharing of services	G	G	80	0	0	80	0	0	0	0
A24	Personnel	E&R		Deletion of Senior Analyst post - Job Evaluation	G	G	41	0	0	41	0	0	0	0
A25	Personnel	E&R		Cease counselling service and signpost employees to alternative providers	G	G	49	0	0	49	0	0	0	0
A26	Personnel	E&R		Review of integrated Learning & Development activity - to further streamline structures; commission more training externally and with others	G	G	1,000	0	0	1,000	0	0	0	0
B25	Personnel	E&R		Schools meal price changes	G	G	0	0	0	0	0	0	0	0
A21	Policy	E&R		Restructure, efficiencies and cost reductions in the Business Support Centre	G	G	1,000	500	200	1,700	0	0	0	0
A27	Policy	E&R		Customer Service Centre - efficiencies and shift to more cost effective access channels	G	G	45	200	120	365	0	0	0	0

Consultation Ref.	Committee	Dept	Veto Code	Title	Previous Status	Current Status	Cashable Benefits				At Risk			
							2014/15 £000	2015/16 £000	2016/17 £000	TOTAL £000	2014/15 £000	2015/16 £000	2016/17 £000	Total £000
A28	Policy	E&R		Customer Service Centre - generation of additional income and sharing of services with other public sector providers	G	G	50	50	0	100	0	0	0	0
A29	Policy	E&R		Review of face to face customer service provision across the county	G	G	100	0	0	100	0	0	0	0
A61	Policy	PPCS		Legal services - redesign staffing structure	B	B	246	408	12	666	0	0	0	0
A62	Policy	PPCS		Cease holding of Member Forum meetings.	B	B	27	0	0	27	0	0	0	0
A63	Policy	PPCS		Reorganise Civic Office support staff and reconfigure support activities.	B	B	87	0	0	87	0	0	0	0
A64	Policy	PPCS		To provide governance & democratic support service to the PCP and PCC.	B	B	81	0	0	81	0	0	0	0
A65	Policy	PPCS		To move to partial electronic only provision of committee papers.	Y	Y	43	0	0	43	0	0	0	0
A66	Policy	PPCS		Streamline corporate complaints	B	B	113	0	0	113	0	0	0	0
A67	Policy	PPCS		Redesign staffing structure	B	B	51	0	0	51	0	0	0	0
A68	Policy	PPCS		Redesign staffing structure	B	B	246	0	0	246	0	0	0	0
A69	Policy	PPCS		Refocus communications and marketing activity	B	B	178	0	0	178	0	0	0	0
A70	Policy	PPCS		Alternative delivery of translation and interpretation services.	B	B	55	0	0	55	0	0	0	0
A71	Policy	PPCS		Income generation	B	B	24	24	24	72	0	0	0	0
A72	Policy	PPCS		Review PPCS management structure	B	B	50	0	0	50	0	0	0	0
B27	Policy	PPCS		Devt Mgmt restructuring - staff reductions. Income generation.	G	A	64	0	3	67	43	0	0	43
B31	Policy	PPCS		Reduce the financial contribution to HealthWatch Nottinghamshire	B	B	95	50	0	145	0	0	0	0

Consultation Ref.	Committee	Dept	Veto Code	Title	Previous Status	Current Status	Cashable Benefits				At Risk			
							2014/15 £000	2015/16 £000	2016/17 £000	TOTAL £000	2014/15 £000	2015/16 £000	2016/17 £000	Total £000
B32	Policy	PPCS		To cease awarding grant aid to Nottingham Playhouse in 2014/15	B	B	95	0	0	95	0	0	0	0
A34	T&H	E&R		Highways Contract savings	G	G	1,170	0	0	1,170	0	0	0	0
A35	T&H	E&R		Increased efficiency by Highways Operations Group	G	G	900	0	100	1,000	0	0	0	0
A36	T&H	E&R		Efficiencies through more effective pothole repair & patching service	G	G	0	100	100	200	0	0	0	0
A37	T&H	E&R		Reduce contribution to Highways Safety Shared Service	G	G	200	100	100	400	0	0	0	0
A38	T&H	E&R		Shared Service for Central Processing Unit	G	G	0	25	0	25	0	0	0	0
A39	T&H	E&R		Renegotiation of contribution to the Urban Traffic Control Shared Service	G	G	50	0	0	50	0	0	0	0
A40	T&H	E&R		Removal of Robin Hood Line subsidy	G	G	0	80	0	80	0	0	0	0
A42	T&H	E&R		Increased Highways Income from additional housing development activity	G	G	10	10	13	33	0	0	0	0
A43	T&H	E&R		Increased income from various service areas	G	G	20	30	30	80	0	0	0	0
A44	T&H	E&R		Increased income from providing services to neighbouring local authorities	G	G	13	0	0	13	0	0	0	0
A45	T&H	E&R		Restructuring - staff reductions	G	G	133	217	0	350	0	0	0	0
A46	T&H	E&R		Restructuring - staff reductions	G	G	0	0	0	0	0	0	0	0
A47	T&H	E&R		Restructuring - staff reductions	G	G	175	284	0	459	0	0	0	0
A48	T&H	E&R		Restructuring - staff reductions	G	G	192	311	0	503	0	0	0	0
A55	T&H	E&R		Staffing Reductions in Transport & Travel Services	G	G	150	150	0	300	0	0	0	0
A56	T&H	E&R		Establishment of fund for replacing worn out integrated transport measures	G	G	200	200	200	600	0	0	0	0
A57	T&H	E&R		Reduction of discretionary spend	G	G	100	100	100	300	0	0	0	0

Consultation Ref.	Committee	Dept	Verbo Code	Title	Previous Status	Current Status	Cashable Benefits				At Risk			
							2014/15 £000	2015/16 £000	2016/17 £000	TOTAL £000	2014/15 £000	2015/16 £000	2016/17 £000	Total £000
A58	T&H	E&R		Use of financial contributions (Commutated Sums) from developers	G	G	250	0	0	250	0	0	0	0
A59	T&H	E&R		Gully cleaning	G	G	50	0	0	50	0	0	0	0
B22	T&H	E&R		Reduction in Rights of Way Service	G	G	100	50	0	150	0	0	0	0
B23	T&H	E&R		Increase charges for Blue Badges	G	G	40	40	56	136	0	0	0	0
B24	T&H	E&R		Deliver Road Safety Education as part of public health commissioning for Nottinghamshire	G	G	0	79	0	79	0	0	0	0
							38,318	24,669	15,909	78,896	686	2,867	-3,510	43

Key for Status

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
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.
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

Reconciliation to Appendix A to C of Feb 2014 Budget Report

	2014/15 £000	2015/16 £000	2016/17 £000	TOTAL £000
Appendix A totals	15,569	7,605	4,646	27,820
Appendix B totals	13,558	11,341	6,516	31,415
Appendix C totals	6,007	8,719	5,939	20,665
Redesign of Home Based Services B/Fwd (ASC - 105)	865	0	0	865
Living At Home B/Fwd (ASC 401)	425	0	0	425
Linkage Service B/Fwd (ASC 408)	148	0	0	148
Supporting People B/Fwd (ASC 413)	2,030	0	0	2,030
<i>ANNUAL BUDGET 2014/15 PROJECTED SAVINGS</i>	38,602	27,665	17,101	83,368
Adjustment to savings profile for A07 & A15	0	600	-600	0

Consultation Ref.	Committee	Dept	Veto Code	Title	Previous Status	Current Status	Cashable Benefits				At Risk			
							2014/15 £000	2015/16 £000	2016/17 £000	TOTAL £000	2014/15 £000	2015/16 £000	2016/17 £000	Total £000
				Savings not achieved for B04			0	-2,335	0	-2,335				
				Savings not achieved for B05			-284	-661	-592	-1,537				
				Savings not achieved for B13			0	-350	0	-350				
				Savings not achieved for B28			0	-250	0	-250				
				ADJUSTMENTS TO PROJECTED SAVINGS			-284	-2,996	-1,192	-4,472				
				REVISED PROJECTED SAVINGS			38,318	24,669	15,909	78,896				