

## Project Status Report as at September 2015

### 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
<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

### High Governance Projects

Portfolio	Project Name	Project Status (Last Month) August 2015	Project Status (This Month) September 2015	Cashable Benefits						At Risk				
				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	Redesign of Home Based Services	Experiencing Obstacles	Experiencing Obstacles	0	0	0	0	0	0	0	0	0	0	0
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
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
Adult Social Care & Health	Reducing Community Care spend - Older Adults (C01)	Experiencing Obstacles	Experiencing Obstacles	1,953	224	173	0	0	2,350	651	-651	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
Adult Social Care & Health	Reduction in long-term care placements (C03)	Experiencing Obstacles	Experiencing Obstacles	550	423	0	0	0	973	262	-262	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
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
Adult Social Care & Health	Residential Short Breaks Services (C06)	On Target	On Target	250	250	0	0	0	500	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
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
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
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
Adult Social Care & Health	New ASC ASDMs	No Status	No Status	0	0	0	0	0	0	0	0	0	0	0
Adult Social Care & Health	Direct Payments (OfC C01)	Experiencing Obstacles	Experiencing Obstacles	98	1,671	0	0	0	1,769	0	0	0	0	0

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				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
Children, Families & Culture	Early Years and Early Intervention (B12) & (OfC B05)	Experiencing Obstacles	On Target	200	3,300	0	0	0	3,500	0	0	0	0	0
Children, Families & Culture	Libraries, Archives, Information and Learning (B13 & (OfCA15)	Experiencing Obstacles	Experiencing Obstacles	125	625	0	0	0	750	0	0	0	0	0
Children, 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
Children, Families & Culture	Children's Disability Service (C16) & (OfCC08)	On Target	On Target	407	0	0	0	0	407	0	0	0	0	0
Children, Families & Culture	Integrated Family Support Model (OfCB09)	Experiencing Obstacles	On Target	0	0	1,000	0	0	1,000	0	0	0	0	0
Children, Families & Culture	Sherwood Forest (OfC A15 & A16)	On Target	Experiencing Obstacles	160	50	100	295	0	605	0	0	0	0	0
Children, Families & Culture	SEND Home to School Transport (OfC B06)	Compromised	Compromised	0	300	500	0	0	800	0	300	500	0	800
Children, Families & Culture	Social Work Practices Pilot	On Target	On Target	0	0	0	0	0	0	0	0	0	0	0
Children, Families & Culture	CDS/SEND/Health Integration	On Target	On Target	0	0	0	0	0	0	0	0	0	0	0
Place	Highways JV (OfC B13)	At Risk	On Target	0	300	750	0	0	1,050	0	0	0	0	0
Place	Reduce street lighting energy costs (A41)	On Target	On Target	500	700	0	0	0	1,200	0	0	0	0	0
Place	Integrated Transport Programme	On Target	On Target	0	0	0	0	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
Place	Broadband	On Target	On Target	0	0	0	0	0	0	0	0	0	0	0
Resources	Ways of Working	On Target	On Target	0	0	0	0	0	0	0	0	0	0	0
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
Resources	Digital First	On Target	On Target	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
			<b>TOTALS</b>	<b>10,966</b>	<b>14,918</b>	<b>8,501</b>	<b>2,717</b>	<b>171</b>	<b>37,273</b>	<b>1,251</b>	<b>-258</b>	<b>1,950</b>	<b>334</b>	<b>3,277</b>

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<b>Low / Medium Governance Projects</b>														
Adult Social Care & Health	Development of reablement in Physical Disability services	Experiencing Obstacles	Experiencing Obstacles	150	0	0	0	0	150	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
Adult Social Care & Health	Restructure of Adult Care Financial Services (ACFS) and a reduction in posts	Closed or Complete	Closed or Complete	121	0	0	0	0	121	0	0	0	0	0
Adult Social Care & Health	Group Manager Restructure	Closed or Complete	Closed or Complete	200	0	0	0	0	200	0	0	0	0	0
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
Adult Social Care & Health	Reduction in supplier costs - Younger Adults	Closed or Complete	Closed or Complete	100	0	0	0	0	100	0	0	0	0	0
Adult Social Care & Health	Managing Demand in Younger Adults	Experiencing Obstacles	Experiencing Obstacles	200	0	0	0	0	200	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
Adult Social Care & Health	Various contract changes by the Joint Commissioning Unit	On Target	On Target	179	190	0	0	0	369	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
Adult Social Care & Health	Various options to reduce the cost of the intermediate care service	Experiencing Obstacles	Experiencing Obstacles	540	800	800	0	0	2,140	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
Adult Social Care & Health	Service Restructuring	Closed or Complete	Closed or Complete	0	0	0	0	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
Adult Social Care & Health	Ensuring cost-effective day services	On Target	On Target	50	150	0	0	0	200	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
Adult Social Care & Health	Partnership Homes	On Target	On Target	-84	0	292	0	0	208	0	0	0	0	0
Adult Social Care & Health	Quality Assurance and Mentoring Package	Compromised	Compromised	0	75	0	0	0	75	0	75	0	0	75
Adult Social Care & Health	Community Safety - Reductions to Net Budget	Closed or Complete	Closed or Complete	66	0	0	0	0	66	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
Adult Social Care & Health	Short Term Prevention Services	On Target	On Target	0	200	0	0	0	200	0	0	0	0	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
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
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

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Adult Social Care & Health	Strategic Commissioning - Review of Contracts	On Target	On Target	86	43	0	0	0	129	0	0	0	0	0
Adult Social Care & Health	Increasing income for Short Breaks	Experiencing Obstacles	Experiencing Obstacles	212	0	0	0	0	212	0	0	0	0	0
Children, Families & Culture	Cultural and Enrichment Services	On Target	On Target	130	0	0	0	0	130	0	0	0	0	0
Children, Families & Culture	Country Parks and Green Estates	N/A	N/A	0	0	0	0	0	0	0	0	0	0	0
Children, Families & Culture	Support to Schools	On Target	On Target	370	0	0	0	0	370	0	0	0	0	0
Children, Families & Culture	School Access	On Target	On Target	50	50	0	0	0	100	0	0	0	0	0
Children, Families & Culture	Targeted Support and Youth Justice	On Target	On Target	100	100	0	0	0	200	0	0	0	0	0
Children, Families & Culture	Children's Social Care Management Review	On Target	On Target	80	0	0	0	0	80	0	0	0	0	0
Children, Families & Culture	Planning, Performance and Quality Assurance Group	On Target	On Target	150	0	0	0	0	150	0	0	0	0	0
Children, Families & Culture	CFCS Management Structure Review	On Target	On Target	110	185	0	0	0	295	0	0	0	0	0
Children, Families & Culture	Independent Travel Training	Compromised	Compromised	0	300	0	0	0	300	0	300	0	0	300
Children, Families & Culture	Young People's Service	On Target	On Target	675	0	0	0	0	675	0	0	0	0	0
Children, Families & Culture	Cultural and Enrichment Services	On Target	On Target	420	50	0	0	0	470	0	0	0	0	0
Children, Families & Culture	Recharge to Schools Budget	On Target	On Target	175	125	0	0	0	300	0	0	0	0	0
Children, Families & Culture	Support to Schools Service – Education Improvement	On Target	On Target	550	0	0	0	0	550	0	0	0	0	0
Children, Families & Culture	Outdoor Education - Income generation and efficiency savings	On Target	On Target	84	45	25	0	0	154	0	0	0	0	0
Children, Families & Culture	Restructure of the Quality and Improvement Group	On Target	On Target	0	125	125	0	0	250	0	0	0	0	0
Children, Families & Culture	Accelerated delivery of Green Estates Strategy	N/A	N/A	0	0	0	0	0	0	0	0	0	0	0
Children, Families & Culture	Targeted Support and Youth Justice Cost Reductions	On Target	On Target	500	0	0	0	0	500	0	0	0	0	0
Children, Families & Culture	CYP Sports & Arts - Service redesign including arm's length operation	Experiencing Obstacles	Experiencing Obstacles	0	200	150	0	0	350	0	0	0	0	0
Children, Families & Culture	Arts Development Service - Staffing Reduction	On Target	On Target	0	149	0	0	0	149	0	0	0	0	0
Children, Families & Culture	Sports Development - Reduction of revenue funding	On Target	On Target	0	0	108	0	0	108	0	0	0	0	0
Children, Families & Culture	Rufford Abbey Country Park - Improve customer offer and reduce revenue costs	Experiencing Obstacles	Experiencing Obstacles	0	0	303	0	0	303	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
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

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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
Place	Reduction in County Offices Maintenance	On Target	On Target	200	100	0	0	0	300	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
Place	Rationalisation and staffing reductions	On Target	On Target	50	200	0	0	0	250	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
Place	Contract Savings	On Target	On Target	0	350	0	0	0	350	0	0	0	0	0
Place	Income generation	On Target	On Target	24	24	0	0	0	48	0	0	0	0	0
Place	Dev't Mgmt restructuring - staff reductions. Income generation.	Experiencing Obstacles	Experiencing Obstacles	0	3	0	0	0	3	0	0	0	0	0
Place	Reduce the financial contribution to HealthWatch Nottinghamshire	Closed or Complete	Closed or Complete	50	0	0	0	0	50	0	0	0	0	0
Place	Highways Contract savings	On Target	On Target	0	0	0	0	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
Place	Efficiencies through more effective pothole repair & patching service	On Target	On Target	100	100	0	0	0	200	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
Place	Shared Service for Central Processing Unit	On Target	On Target	25	0	0	0	0	25	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
Place	Increased Highways Income from additional housing development activity	On Target	On Target	10	13	0	0	0	23	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
Place	Restructuring - staff reductions	On Target	On Target	217	0	0	0	0	217	0	0	0	0	0
Place	Restructuring - staff reductions	On Target	On Target	284	0	0	0	0	284	0	0	0	0	0
Place	Restructuring - staff reductions	On Target	On Target	311	0	0	0	0	311	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
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
Place	Reduction of discretionary spend	On Target	On Target	100	100	0	0	0	200	0	0	0	0	0
Place	Efficiencies & Local Bus Service reductions	Closed or Complete	Closed or Complete	1,000	0	0	0	0	1,000	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

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Place	Increase charges for Blue Badges	On Target	On Target	40	56	0	0	0	96	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
Place	Concessionary Travel Scheme	On Target	On Target	100	100	100	0	0	300	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
Place	Joint Venture for Property Services	On Target	On Target	0	0	0	0	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
Place	Passenger Transport Facilities Charge	On Target	On Target	15	23	25	0	0	63	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
Resources	Finance & Procurement Staffing Reductions	On Target	On Target	250	250	0	0	0	500	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
Resources	Review Human Resources activity & support - increased self service	Closed or Complete	Closed or Complete	0	47	0	0	0	47	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
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
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
Resources	Legal services - redesign staffing structure	Closed or Complete	Closed or Complete	408	12	0	0	0	420	0	0	0	0	0
Resources	To move to partial electronic only provision of committee papers.	Experiencing Obstacles	Experiencing Obstacles	0	0	0	0	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
Resources	Shared service for Internal Audit	Experiencing Obstacles	Experiencing Obstacles	0	75	0	0	0	75	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
Resources	ICT Licences	On Target	On Target	80	0	0	0	0	80	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
Resources	Redesigned Human Resources service offer	On Target	On Target	0	184	0	0	0	184	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
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
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

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Resources	Review of the in-house Document Services team	Experiencing Obstacles	Experiencing Obstacles	98	193	140	0	0	431	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
Resources	Centralising information management, performance and data functions	Closed or Complete	Closed or Complete	0	0	0	0	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
<b>TOTALS</b>				<b>26,381</b>	<b>23,636</b>	<b>11,299</b>	<b>2,717</b>	<b>171</b>	<b>64,204</b>	<b>1,338</b>	<b>150</b>	<b>1,950</b>	<b>334</b>	<b>3,772</b>