

Project Status Report as at March 2016

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) February 2016	Project Status (This Month) March 2016	Cashable Benefits						Projected At Risk / Slippage & Over Achievement						Savings delivered in an	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	2019/20 (£000)s	Total (£000)s		
Adult Social Care & Health	Care and Support Centres (OfC C03)	At Risk	On Target		492	292	3,268	294	4,346						0		0
Adult Social Care & Health	Savings from the Supporting People budget	On Target	On Target	1,250	1,950				3,200						0		0
Adult Social Care & Health	Reducing the average community care personal budget - Younger Adults (C02)	On Target	On Target	1,369	925	173			2,467						0		0
Adult Social Care & Health	Reducing Community Care spend - Older Adults (C01)	At Risk	On Target	1,953	224	173			2,350						0		0
Adult Social Care & Health	Various options to reduce the cost of the intermediate care service	On Target	On Target	540	800	800			2,140						0		0
Adult Social Care & Health	Direct Payments (OfC C01)	On Target	On Target	98	1,671				1,769	-1,402					-1,402		-1,402
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	-84		292			208						0		0
Adult Social Care & Health	Ensuring cost-effective day services	On Target	On Target	50	150				200						0		0
Adult Social Care & Health	Short Term Prevention Services	On Target	On Target		200				200						0		0
Adult Social Care & Health	Reduction in staff posts in the Joint Commissioning Unit	On Target	On Target		149				149						0		0
Adult Social Care & Health	Strategic Commissioning - Review of Contracts	On Target	On Target	86	43				129						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	Care Act	On Target	On Target						0						0		0
Adult Social Care & Health	New ASC ASDMs	On Target	On Target						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			2,500	317	-317				0		0
Adult Social Care & Health	Living at Home Phase II (A01)	Experiencing Obstacles	Experiencing Obstacles	631	555	158			1,344						0		0
Adult Social Care & Health	Various contract changes by the Joint Commissioning Unit	Experiencing Obstacles	Experiencing Obstacles	179	190				369		150				150		150

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Adult Social Care & Health	Handy Persons Preventative Adaptation Service	Experiencing Obstacles	Experiencing Obstacles	100					100						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	Reduction in long-term care placements (C03)	At Risk	At Risk	550	423				973	212	-27	-185			0		0
Adult Social Care & Health	Managing Demand in Younger Adults	At Risk	At Risk	200					200	200					200	200	0
Adult Social Care & Health	Expansion of community-based care and support options	Compromised	Compromised	50					50	50					50		50
Adult Social Care & Health	Redesign of Assessment and Care Management Functions & Organisational Re-design (B07/08)	Closed or Completed	Closed or Completed	1,194	250				1,444						0		0
Adult Social Care & Health	Targeting Reablement Support (C13)	Closed or Completed	Closed or Completed	755					755						0		0
Adult Social Care & Health	Day Services (C07)	On Target	Closed or Completed	220	490				710						0		0
Adult Social Care & Health	Residential Short Breaks Services (C06)	On Target	Closed or Completed	250	250				500						0		0
Adult Social Care & Health	Cease NHS short breaks service (Newlands)	On Target	Closed or Completed	460					460						0		0
Adult Social Care & Health	Increasing income for Short Breaks	Experiencing Obstacles	Closed or Completed	212					212						0		0
Adult Social Care & Health	Group Manager Restructure	Closed or Completed	Closed or Completed	200					200						0		0
Adult Social Care & Health	Reduction in Trading Standards staffing and increased income generation	On Target	Closed or Completed	195					195						0		0
Adult Social Care & Health	Development of reablement in Physical Disability services	At Risk	Closed or Completed	150					150	150					150	150	0
Adult Social Care & Health	Reduce no. of social care staff in hospital settings by 15%	On Target	Closed or Completed	147					147						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					121						0		0
Adult Social Care & Health	Reduction in supplier costs - Younger Adults	Closed or Completed	Closed or Completed	100					100						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 - Reductions to Net Budget	Closed or Completed	Closed or Completed	66					66						0		0

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Adult Social Care & Health	Redesign of Home Based Services	Closed or Completed	Closed or Completed						0						0		0
Adult Social Care & Health	Registration Service Income Generation	On Target	Closed or Completed						0						0		0
Adult Social Care & Health	Service Restructuring	Closed or Completed	Closed or Completed						0						0		0
Adult Social Care & Health Totals				11,542	10,335	2,922	3,268	294	28,361	-473	-49	-185	0	0	-707	495	-1,202

NB: The £1.402m overachievement against the Direct Payment project in 2015/16 was a one-off, and will not be sustained for future years.

Exceptions Details by Project		
Portfolio & Status	Project Name	Mitigation Detail
Adult Social Care & Health Experiencing Obstacles	Reducing the Costs of residential Placements - Younger Adults (OfC C06)	Provider reviews taking longer to complete than anticipated & reviews targeting continued provider viability have been prioritised. Profile of savings currently being confirmed, change request being prepared.
	Living at Home Phase II (A01)	Minor delays with the final construction phase of two extra care schemes in 15/16 resulted in a shortfall against the target for number of diversions from long term care to Extra Care Units. The resultant effect on the cashable benefits for this project is anticipated to be mitigated by an over delivery against the target for number of diversion from LTC as a result of Assistive Technology. Validation of Assistive Technology savings anticipated to be complete by end of May, beginning of June.
	Various contract changes by the Joint Commissioning Unit	£150k saving marked as at risk is against the Integrated Community Equipment Loans Service (ICELS) pooled budget. Savings will be made as a result of renegotiation of ICELS contract with CCGs which reduced the Council's % share of activity costs from 35% to 25%. Experiencing Obstacles Status being maintained due to overspend in previous years which was partially addressed 15/16 with further work required 16/17.
	Handy Persons Preventative Adaptation Service	Consideration is being given as to whether funding can be covered by the Disabled Facilities Grant element of the Better Care Fund.
	Older Adults Residential Care Banding (OfC C02)	Final reviews to be undertaken over the next 8 weeks following which achievability of savings will be confirmed.
Adult Social Care & Health At Risk	Reduction in long-term care placements (C03)	Slippage from 15/16 to be delivered in future years re assessed as £197k Subsequent to March's Highlight Report. Concerns persist regarding the impact the proposed national rent cap will have on provider confidence. National lobbying regarding the rent cap is continuing and mechanisms to reassure providers are being considered in order to facilitate new developments being progressed.
	Managing Demand in Younger Adults	Project subsequently closed with savings mitigated through reductions in the wider community care budget.
Adult Social Care & Health Compromised	Expansion of community-based care and support options	Project has been unable to deliver savings as originally planned, shortfall will be mitigated from wider departmental budgets.

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Childrens, Families & Culture	Integrated Family Support Model (OfCB09)	On Target	On Target			1,000				1,000					0		0
Childrens, Families & Culture	Libraries, Archives, Information and Learning (B13 & OfCA15)	On Target	On Target	125	625					750					0		0
Childrens, Families & Culture	Young People's Service	On Target	On Target	675						675					0		0
Childrens, Families & Culture	Sherwood Forest (OfC A15 & A16)	On Target	On Target	160	50	100	295			605					0		0
Childrens, Families & Culture	Support to Schools Service – Education Improvement	On Target	On Target	550						550					0		0
Childrens, Families & Culture	Targeted Support and Youth Justice Cost Reductions	On Target	On Target	500						500					0		0
Childrens, Families & Culture	Cultural and Enrichment Services	On Target	On Target	420	50					470					0		0
Childrens, Families & Culture	Support to Schools	On Target	On Target	370						370					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 - Improve customer offer and reduce revenue costs	On Target	On Target			303				303					0		0
Childrens, Families & Culture	Recharge to Schools Budget	On Target	On Target	175	125					300					0		0
Childrens, Families & Culture	CFCS Management Structure Review	On Target	On Target	110	185					295					0		0
Childrens, Families & Culture	Restructure of the Quality and Improvement Group	On Target	On Target	0	125	125				250					0		0
Childrens, Families & Culture	Targeted Support and Youth Justice	On Target	On Target	100	100					200					0		0
Childrens, Families & Culture	Outdoor Education - Income generation and efficiency savings	On Target	On Target	84	45	25				154					0		0
Childrens, Families & Culture	Planning, Performance and Quality Assurance Group	On Target	On Target	150						150					0		0
Childrens, Families & Culture	Arts Development Service - Staffing Reduction	On Target	On Target		149					149					0		0

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Childrens, Families & Culture	Cultural and Enrichment Services	On Target	On Target	130					130						0		0
Childrens, Families & Culture	Sports Development - Reduction of revenue funding	On Target	On Target			108			108						0		0
Childrens, Families & Culture	School Access	On Target	On Target	50	50				100						0		0
Childrens, Families & Culture	Children's Social Care Management Review	On Target	On Target	80					80						0		0
Childrens, Families & Culture	Social Work Practices Pilot	On Target	On Target						0						0		0
Childrens, Families & Culture	CDS/SEND/Health Integration	On Target	On Target						0						0		0
Childrens, Families & Culture	Early Years and Early Intervention (B12) & (OfC B05)	On Target	Experiencing Obstacles	200	3,300				3,500						0		0
Childrens, Families & Culture	Looked After Children placements (B16) & (OfCA09)	Compromised	Compromised	909	2,210	583	334		4,036	38	460		334		832		832
Childrens, Families & Culture	SEND Home to School Transport (OfC B06)	Compromised	Compromised		300	500			800		300	500			800		800
Childrens, Families & Culture	Independent Travel Training	Compromised	Compromised		300				300		300				300		300
Childrens, Families & Culture	Children's Disability Service (C16) & (OfCC08)	Closed or Completed	Closed or Completed	407					407						0		0
Childrens, Families & Culture	Country Parks and Green Estates	N/A	N/A						0						0		0
Childrens, Families & Culture	Accelerated delivery of Green Estates Strategy	N/A	N/A						0						0		0
Childrens, Families & Culture Totals				5,195	7,814	2,894	629	0	16,532	38	1,060	500	334	0	1,932	0	1,932

Exceptions Details by Project		
Portfolio & Status	Project Name	Mitigation Detail
Childrens, Families & Culture Experiencing Obstacles	Early Years and Early Intervention (B12) & (OfC B05)	15/16 savings to be delivered through contract savings, £395K had been reported as non-recurrent, however, this issue has now been resolved with the provider, £3,300k now confirmed as achieved and project closed.
Childrens, Families & Culture Compromised	Looked After Children placements (B16) & (OfCA09)	Detailed assessment of overall savings position being undertaken, results expected imminently.
	SEND Home to School Transport (OfC B06)	Projects not deliverable as originally planned, Discover and Design project underway to identify the savings that can be delivered. Deliverability & profile of savings to be confirmed 30th September 2016.
	Independent Travel Training	

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Place	Veolia Revised Project Plan (RPP) Contract Negotiations	On Target	On Target	1,000						1,000						0	0
Place	Reducing Local Bus Service Costs (OfC C09)	On Target	On Target	250	350	220				820						0	0
Place	Reduction in Planned Maintenance Budget	On Target	On Target		519					519						0	0
Place	Introduce a range of measures associated with HWRC's	On Target	On Target	505						505						0	0
Place	Establishment of fund for replacing worn out integrated transport measures	On Target	On Target	200	200					400						0	0
Place	Restructuring - staff reductions	On Target	On Target	311						311						0	0
Place	Reduction in County Offices Maintenance	On Target	On Target	200	100					300						0	0
Place	Concessionary Travel Scheme	On Target	On Target	100	100	100				300						0	0
Place	Restructuring - staff reductions	On Target	On Target	284						284						0	0
Place	Rationalisation and staffing reductions	On Target	On Target	50	200					250						0	0
Place	Restructuring - staff reductions	On Target	On Target	217						217						0	0
Place	Renegotiation of Waste Management Contracts	On Target	On Target	200						200						0	0
Place	Provide financial support to Waste Collection Authorities to introduce kerbside Green Waste Collections	On Target	On Target	200						200						0	0
Place	Efficiencies through more effective pothole repair & patching service	On Target	On Target	100	100					200						0	0
Place	Reduce contribution to Highways Safety Shared Service	On Target	On Target	100	100					200						0	0
Place	Reduction of discretionary spend	On Target	On Target	100	100					200						0	0
Place	Staffing Reductions in Transport & Travel Services	On Target	On Target	150						150						0	0
Place	Introduction of charges for the acceptance of non-Household Waste at recycling centres.	On Target	On Target	150						150						0	0
Place	Reduction in Property Staffing	On Target	On Target	100						100						0	0
Place	Increased efficiency by Highways Operations Group	On Target	On Target		100					100						0	0
Place	Increase charges for Blue Badges	On Target	On Target	40	56					96						0	0
Place	Removal of Robin Hood Line subsidy	On Target	On Target	80						80						0	0
Place	Deliver Road Safety Education as part of public health commissioning for Nottinghamshire	On Target	On Target	79						79						0	0
Place	Passenger Transport Facilities Charge	On Target	On Target	15	23	25				63						0	0
Place	Increased income from various service areas	On Target	On Target	30	30					60						0	0
Place	Reduction in Rights of Way Service	On Target	On Target	50						50						0	0
Place	Publicity & Transport Infrastructure	On Target	On Target	10	20	20				50						0	0
Place	Shared Service for Central Processing Unit	On Target	On Target	25						25						0	0

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Place	Increased Highways Income from additional housing development activity	On Target	On Target	10	13					23					0		0
Place	Integrated Transport Programme	On Target	On Target							0					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	Highways JV (OfC B13)	Experiencing Obstacles	Experiencing Obstacles		100	550	400			1,050					0		0
Place	Devt 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	500	700					1,200					0		0
Place	Efficiencies & Local Bus Service reductions	Closed or Completed	Closed or Completed	1,000						1,000					0		0
Place	Reduce the financial contribution to HealthWatch Nottinghamshire	Closed or Completed	Closed or Completed	50						50					0		0
Place Totals				6,106	2,814	915	400	0		10,235	0	0	0	0	0	0	0

Exceptions Details by Project		
Portfolio & Status	Project Name	Mitigation Detail
Place Experiencing Obstacles	Highways JV	Good progress made towards Company "go live" 1st July 2016, status experiencing obstacles due to the delayed contract signature which is now anticipated imminently.
	Devt Mgmt restructuring - staff reductions. Income generation	Budget monitoring continuing due to previous years (14/15) over spend.

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Resources	Business Support Services Review (ASCH&PP and CFCS) (A07/A15)	On Target	On Target	895	508	400	400		2,203						0		0
Resources	Ongoing development of digital improvements to legal services procedures	On Target	On Target	500	200	150			850						0		0
Resources	Restructure, efficiencies and cost reductions in the Business Support Centre	On Target	On Target	500	200				700						0		0
Resources	Finance & Procurement Staffing Reductions	On Target	On Target	250	250				500						0		0
Resources	Review of the in-house Document Services team	On Target	On Target	98	193	140			431						0		0
Resources	Contract Savings	On Target	On Target		350				350						0		0
Resources	Customer Service Centre - efficiencies and shift to more cost effective access channels	On Target	On Target	200	120				320						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	Reductions in Communications and Marketing	On Target	On Target	174	25	25			224						0		0
Resources	Staffing reductions to reflect streamlined financial procedures	On Target	On Target	110	90				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	Reduction in provision of ICT equipment replacement	On Target	On Target	100					100						0		0
Resources	ICT Licences	On Target	On Target	80					80						0		0
Resources	ICT Services Telephone Network	On Target	On Target	70					70						0		0
Resources	Changing the Council's banking partner to save money	On Target	On Target	62					62						0		0
Resources	Customer Service Centre - generation of additional income and sharing of services with other public sector providers	On Target	On Target	50					50						0		0

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Resources	Income generation	On Target	On Target	24	24					48					0	0	
Resources	Democratic Services	On Target	On Target	17						17					0	0	
Resources	Digital First	Experiencing Obstacles	Experiencing Obstacles							0					0	0	
Resources	BRMI	At Risk	At Risk							0					0	0	
Resources	Legal services - redesign staffing structure	Closed or Completed	Closed or Completed	408	12					420					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	Ways of Working	Closed or Completed	Closed or Completed							0					0	0	
Resources	Centralising information management, performance and data functions	Closed or Completed	Closed or Completed							0					0	0	
Resources Totals				3,538	2,278	1,215	400	0	7,431	0	0	0	0	0	0	0	

Exceptions Details by Project		
Portfolio & Status	Project Name	Mitigation Detail
Resources Experiencing Obstacles	Digital First	Technical difficulties with build of internet site, key customer journeys in user acceptance testing & go live anticipated for May 2016.
Resources At Risk	BRMI	Technology Partner on site and discover and design project phase complete. Project Scope confirmed subsequent to March Highlight Reporting and PID signed off by Project Board in May 2016. Project Status to remains At Risk as a result of tight timeframes, complexity of processes & interdependencies with other technology projects.

All Portfolios Totals **26,381** **23,241** **7,946** **4,697** **294** **62,559** **-435** **1,011** **315** **334** **0** **1,225** **495** **730**