

25th June 2018

Agenda Item:6

REPORT OF SERVICE DIRECTOR FINANCE, PROCUREMENT & IMPROVEMENT

PROGRESS REPORT ON DELIVERY OF IMPROVEMENT AND CHANGE PROGRAMMES, PROJECTS AND SAVINGS

Purpose of the Report

1. The purpose of this report is to:
 - provide an update on departmental Improvement and Change Programmes.
 - inform the Sub-Committee on the progress towards delivery of the Council's current savings and strategically significant projects

Information

1. The Council's Departmental Strategies were considered and approved by Policy Committee in January 2018. These set out the 'departmental Improvement and Change Portfolios being undertaken or planned'.
2. Responding to these developments, a revised reporting format has been developed and is appended to this report at **Appendix A**.
3. This report focuses upon the detail in the following appendices.
4. **Appendix A** provides a summary of progress in delivering departmental Improvement and Change Portfolios.
5. **Appendix B** provides a full status report as at March 2018, for all savings projects and some other strategically significant projects by portfolio. This status report is produced on a monthly basis from individual project highlight reports.
6. The overall financial position set out in the Project Status report, including savings at risk and amendments to the profile of savings approved through formal change control, is contained within the body of the financial monitoring report that will be regularly considered by the Finance and Major Contracts Management Committee.

Overall Savings Position

7. **Appendix A** to this report outlines in detail the delivery status of individual projects.
8. Across all portfolios the total savings target across the four years 2017/18-2020/21 is £41.9m. When taking into consideration savings at risk, slippage and over delivery it is projected that this target will be over achieved by £1.6m.
9. The breakdown of savings delivery, by Portfolio across the four years 2017/18-2020/21 as at March 2018 is as follows:

- ASCH Portfolio - total savings target of £28.2m which is projected to be over achieved by £2.5m.
- CFCS Portfolio - total savings of £4.9m with £172k currently assessed as being at risk.
- Place Portfolio - total savings of £4.1m with £686k currently assessed as being at risk.
- Resources Portfolio - total savings of £4.772m which are projected to be delivered as planned.

Projects at risk or compromised

10. Promoting Independence in supported living and outreach services

This project involves reviewing supported living and outreach services with a view to reducing day hours and/or replacing sleep in night provision. Building on the success of the project to date, an extension to the project was approved by ASCH Committee on 9 October 2017, resulting in the project's savings target increasing by a further £2.225m over 2017/2018 to 2020/2021.

Savings to date have been made through reviewing and identifying people who no longer need the level of support they initially did. Work has started on a more proactive form of review which is identifying where provider intervention may enable a person to be more independent with a view to reducing packages, especially sleep-in nights, further down the line once mitigating actions have been put in place to manage risks. However, the pace and success of the work relating to sleep-ins has been slower than anticipated, due to the time taken with providers and families to undertake the necessary work regarding risk assessments and planning.

It is assessed that achieving the £1.250m savings target set for 2018/19 will be challenging within the timescales and £0.250m has been flagged as at risk. The project is undertaking mitigating activity to try to increase the pace and success of the work relating to sleep-ins and identify other sources of savings.

11. Reduction in long-term care placements (C03 2014 & B04 2016)

This project has been working to reduce the number of adults living in Long Term Care by developing more alternative services and moving suitable individuals from long-term residential care into supported living. A lack of supply of suitable housing has meant that less people have been able to move out of residential care and into supported living than planned. In addition, some moves have been required to meet business priorities but has resulted in increased costs.

As previously reported, the Council played an active part in the successful consultation about funding arrangements from 2019 and offered support to providers to offset risks. There has also been a continued focus on filling existing vacancies in supported living settings. Such dialogue with developers has helped to provide improved confidence in the market.

Over 25 moves are anticipated to take place in the first quarter of 2018/19 and these are expected to deliver higher savings. The project status has however been maintained as At Risk pending additional planned accommodation becoming available.

12. **Contracts Review**

It was approved in February 2016 that £1.080 million of contract savings would be made by 2018/2019.

When the project was originally scoped 3.1% of savings (£1.08m) from a net budget of £34.9 million were proposed. However the scope of the project has subsequently been reduced to exclude care type contracts, which are to be considered under wider commissioning proposals and cultural service type contracts as a result of departmental restructures. This meant the £1.08 million of efficiency savings has needed to be delivered from a substantially reduced value of contracts.

Contract Efficiencies to the value of £400k have been delivered in 2017/2018 and £443k have been identified for 2018/2019. The department are currently investigating alternative ways to deliver the remaining £237k. The project status will remain as compromised pending the outcome of these investigations.

13. **Statutory School Transport**

It was approved in February 2016 that the Council would cease to provide school bus services and discounted season passes for non-statutory travellers. It was proposed that the new statutory-only service would be implemented from September 2018. This approval was agreed on the basis that this would bring us in line with the services offered by many of our neighbouring County Councils.

The decision has been made not to proceed with the previously approved proposal on the basis that organisational priorities have changed since the original proposal was put forward. The service is actively reviewing the £686k 2018/19 saving target but recognises that there may be a requirement to write it off as part of a future report to the Improvement and Change Sub-Committee.

The service continues to investigate alternative areas where significant savings could be made. Following on from work with FutureGov a number of potential avenues for transformation have been identified and work is underway to translate these, alongside the Place Plan, into activity that will result in the cost base being decreased and/or demand being managed.

Other Options Considered

14. None.

Reason/s for Recommendation/s

15. To ensure opportunities for the effective and proportionate performance management of departmental Improvement and Change Portfolios and savings and strategically important Projects.

Statutory and Policy Implications

16. This report has been compiled after consideration of implications in respect of crime and disorder, data protection and information governance, finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, smarter working, sustainability and the environment and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

Financial Implications

17. The delivery of the projects set out in **Appendix B** is a key component of the Council's Medium Term Financial Strategy.

RECOMMENDATION/S

It is recommended that Improvement and Change Sub Committee:

- 1) Consider the departmental Improvement and Change Portfolio update
- 2) Consider the Quarterly Projects and Savings Update

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Constitutional Comments (CEH 14/06/18)

18. The recommendations fall within the delegation to the Improvement and Change Sub-Committee under its terms of reference.

Financial Comments (SES 13/06/18)

19. The financial implications are set out in paragraph 9 in the report.

Background Papers

None

Electoral Division(s) and Member(s) Affected: All

The ASCH Improvement and Change Portfolio – March 2018 Update

Programme 1 - Deliver the next stage of the Adult Social Care Strategy

Programme Outline: This programme will focus on helping more people to help themselves through the provision of good quality advice and information, resolving queries in a timely and responsive way and providing a proportionate and appropriate response where people have social care needs, with the aim of maximising their independence.

Overview of progress: Work on the milestones described below continues to progress.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Testing and evaluation of new models to resolve people's needs as quickly as possible	April 2018	A pilot was undertaken in Broxtowe to test the 3 tier model, a new approach which aims to resolve people's needs at the earliest possible opportunity. The learning from the pilot is being used to roll the approach out across all districts. Some delays have been experienced in agreeing a roll-out model however this has been resolved and is now moving forwards.
Expansion of social care clinics in community settings	June 2018	The Department has introduced the scheduling of appointments across all older adults' social care and occupational therapy teams. This means that where someone requires a social care assessment they can be booked into an available appointment over the phone. In addition to scheduling appointments the Department has also increased the use of different methods of assessments and reviews. These include the use of clinics for new assessments and reviews undertaken by telephone. As a result, the number of assessments completed within 28 days of contact has increased from 56.3% in 2014/15 to 71.5% in 2017/18. The number of reviews completed has increased from 46% of all people with long term support needs in April 2016 to 74% of people with long term support needs in March 2018.
Review of the carers' strategy with partners to enable carers to access good quality advice, information and support	September 2018	Taking into consideration the views of carers received in response to a carer consultation exercise, the Department is developing the way in which support is provided to carers. This work will be reported to Committee later in the year.

Programme 2 - Commercialisation of the Council's directly provided social care services

Programme Outline: Working with the Council's Commercial Development Unit to explore and develop a range of initiatives to generate new business opportunities and income within the Council's directly provided social care services, subject to Local Authority powers to trade; promote greater community use of the services and their assets; and create opportunities for people who fund their own care to purchase support from the Council's direct service provision.

Overview of progress: A proposal to reduce the annual running costs of the County Horticulture & Work Training Service is being implemented. Work continues, with over sight from the Council's Commercial Development Unit, to assess the commercialisation potential of County Enterprise Foods.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Project: Redesigning the strategic management of assets to generate a revenue return for the County Council.		
A commercial business case for the Council's County Horticulture Service	March 2018	A business case, to reduce the annual running costs of the County Horticulture & Work Training Service, was developed in conjunction with the Council's Commercial Development Unit and shared with service users, their carers and staff during a period of consultation.
Consultation on the business case for the Council's County Horticulture Service	April 2018	The Adult Social Care & Public Health Committee considered the outcome of the consultation and approved proposals to proceed with improvements to the Brooke Farm site, to vacate the site at Skegby and to cease all grounds maintenance activity. An implementation plan is being developed.
Assessment of the commercialisation potential of County Enterprise Foods	April 2018	Work on this continues, with over sight from the Council's Commercial Development Unit.

Programme 3 - High quality and sustainable public health and social care services

Programme Outline: The vast majority of adult social care services are commissioned from independent sector providers, with a mixture of large and small, national and local, private organisations and some not for profit/ charitable organisations. There are various pressures faced by the care and support providers and there is wide recognition that the care market is facing considerable challenges to deliver sufficient volumes of care and support services to meet needs due to difficulties in staff recruitment and retention. The Council is working with care providers to understand their pressures and to ensure the fees paid for care services reflect the cost of delivery of good quality care.

The public health budget is invested in a range of evidence-based services which fulfil statutory duties, and deliver clear public health outcomes and a good return on investment for public money. Many of these services will be due for reprocurement in the period of this plan. Previous rounds

of procurement have yielded significant savings and service improvements. The challenge will be to identify ways to sustain outcomes and secure improved value for money using a reduced budget and public health workforce. The scope will include all public health commissioned services, emerging evidence from other areas of innovations which are proving effective, best available intelligence about the national and local market for service provision, and consideration of how best to engage with these markets to get best value for money.

Overview of Progress: This programme is progressing on target and in line with the identified milestones.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Tender for home care services to commence	Autumn 2017	The Council has been exploring outcome based approaches to commissioning home based care. This approach focuses on the delivery of support to help a service user achieve identified goals rather than payment by hours of care delivered alone. The Council has worked closely with existing care providers to pilot different approaches and better understand how an outcome based model could work. Current provider contracts have been extended until September 2018 to allow for a period of transition, following the start of new contracts in July 2018. A Dynamic Purchasing System (DPS) has also been set up to allow a fast efficient procurement system for individual or discrete packages of work.
Home care contracts awarded and services to commence	Autumn 2018	There are 2 elements to this: traditional long term home based care, and a short term countywide hospital discharge and community based support service. The Council is currently evaluating the applications received from home based care providers.
Fair Price for Care review (fees paid for care homes for older people) – procurement of expert partner to support review	March 2018	Procurement exercise has been completed and consultants, Laing & Buisson, are in place to carry out the review.
Fair Price for Care review – fees survey	September 2018	All providers will be asked to engage with the fees survey - there is a risk that if any providers choose not to engage with the survey that data collected about the cost of care delivery in care homes may not be representative of the County as a whole.
Fair Price for Care review – report to ASCPH Committee on outcome of survey and any resulting proposals	December 2018	Report to be presented to Committee.

Appendix A

Development of commissioning intentions to confirm proposed approach to recommissioning key Public Health services, incorporating consideration of options for developing their reach and effectiveness	December 2017	Preliminary work took place during 2017 to review existing provision, assess current need and appraise options for future service delivery, in order to inform future recommissioning plans. In February 2018, ASC&PH Committee approved consultation on proposals to recommission services to support healthier lifestyles, some of which will form a new integrated service starting from 1 April 2020.
Commence recommissioning of Public Health Services	April 2018	Recruitment has commenced to a dedicated project team to take this work forward during 2018/19. Public Health services will be recommissioned as existing contracts expire.

Programme 4 - Work with our local health services

Programme Outline: We are working with health partners to develop and evaluate new models of care that meet both the social care and health needs of people in the county.

Overview of Progress: This programme is progressing on target and in line with the identified milestones.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Agree a vision for 7 day working for social care staff across health and social care settings	March 2018	This work is complete – next steps will be to work closely with partners to agree opportunities for implementation.
Embed a home first approach in hospitals to ensure people are only assessed for long term services outside of a hospital setting	September 2018	The Department is moving towards ways of working that ensure all decisions about the need for a long term care are taken in a community setting and not in a hospital setting. For example, in the south of the county 85% of assessments for long term care are now completed in the community.
Agree best practice models for local integrated care teams (joint teams with health and social care)	March 2018	This work is complete. Work commissioned from Nottingham Trent University has helped the Department to identify and agree a best practice model for a local integrated care team.
Countywide roll out of best practice model for an integrated care team	March 2019	A Project Manager, who will lead on the countywide roll out, has been appointed and commences on 4 June 2018.
Develop a multi-agency toolkit on prevention and early intervention for key staff groups and pilot	September 2018	Guidance and practical tools are being developed that will help embed a shared understanding of the prevention and early intervention agenda across health, social care and partner staff, and that will support staff to understand how they can

Appendix A

		introduce the agenda into their contacts with service users and patients. Approval for the tool kit will be sought from the Sustainability and Transformation Plan Board (STP).
Deliver IT project at Kings Mill Hospital to share information more easily between health and social care staff	Early phases went live in May 2018, remaining phases to be completed by October 2018	The project to transfer Kings Mill Hospital information directly into the Mosaic social care system is now live and ahead of the July 2018 implementation date originally anticipated. This is the first stage (by removing manual processing time and improving information sharing between teams) to improving the referral process from hospital discharge in to social care.
Roll out of IT project to share information between health and social care staff to all other county hospitals	March 2019	Following the success of the Kings Mill pilot to improve system to system sharing with health, this approach will be rolled out countywide. Progress has already been made in Bassetlaw Hospital to share social care information with Emergency Teams. Work with Nottingham University Hospitals has also commenced.

Programme 5 - Promote decision-making across the Council and with partners which prioritises health and sustainability

Programme Outline: The range of functions for which the Council and our partners are responsible means that more or less everything we do can make a difference to people's health. This goes beyond the specific public health and social care responsibilities of the Adult Social Care and Public Health department, and extends to (for example) economic development, transport, leisure, trading standards, community safety, education and housing, each of which make a significant and cumulative contribution to the way our social and physical environment shapes our health and the health of generations who follow.

Overview of Progress: The Council resolved in March to adopt 'Health in all Policies', guidance that supports local government organisations to think about the impact that every strategic decision may have on the health of local residents. Good progress has already been made in sharing this approach with partners through the Health and Wellbeing Board.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Propose changes to embed a systematic consideration of the impact of decisions on health equity and sustainability in Council processes.	April 2018	Policy Committee resolved in March 2018 that the Local Government Association's Health in all Policies approach be adopted. The offer of free support for implementation from the LGA has been taken up by the Council.

Appendix A

Implement changes in Council processes.	September 2018	This work continues. For example, the spatial planning and health guidance and checklist has been used by County and District Councils to inform planning decisions. This process is currently being reviewed and updated to ensure continuous improvement in the way spatial planning decisions prioritise health and sustainability.
Secure ownership for equivalent changes in the decision-making processes of other organisations, starting with Health and Wellbeing Board partners.	March 2019	The Joint Health and Wellbeing Strategy 2018–2022 includes “Healthier Decision Making” as one of its 4 ambitions. A workshop with locality stakeholders was held in May 2018 to consider how Health In All Policies can be implemented in practice.

Programme 6 - Provide specialist Public Health advice to support commissioning of health and social care services to improve health and wellbeing

Programme Outline: To address the gaps in health and wellbeing, care and finance we will promote a system-wide commitment to embedding prevention in all clinical pathways, a relentless focus on commissioning according to evidence of need and systematically implementing what is known to be clinically and cost effective. The Council has a statutory duty to provide specialist public health advice to local NHS commissioners and assessments of need including the evidence of what works. This will also ensure that the local health and social care system has access to timely public health intelligence with which to prioritise prevention of ill health.

Overview of Progress: Public Health capacity has been aligned to ensure appropriate support across health and social care services, including the allocation of dedicated consultant support aligned to the CCGs and dedicated capacity to support the County’s Sustainability and Transformation Plan (STP).

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Realign specialist public health capacity to emerging CCG, ACS and STP structures and governance processes.	April 2018	Delivery of specialist advice continues as before, pending the establishment of these new structures and appointment to senior Public Health.
Secure commitment from the STP to enabling health and social care staff and pathways to systematically offer brief advice and referrals to public health services for residents at risk from their exposure to tobacco, excess weight and low physical activity, alcohol or substance misuse.	March 2019	The STP has reaffirmed its commitment to delivering an improvement of three years in healthy life expectancy and requested a strategy for prevention. This is due for completion during summer 2018.

The Childrens Improvement and Change Portfolio – March 2018 Update

Programme 1 - Remodelling Social Work Practice

Programme Outline: The objective of Remodelling Social Work Practice is to ensure that our social work practice in Nottinghamshire supports the delivery of the vision for Children’s Social Care: “To give the most vulnerable children and young people in Nottinghamshire the support and protection they need to be safe, secure, happy and to achieve their full potential”

Overview of progress: Continued focus on Social Work practice to ensure service are efficiently provided and staff are well supported.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Managing Demand in the Multi Agency Safeguarding Hub - Implement new structure and launch of new MASH website and online referral form	March 2018	The new structure is now implemented with all additional posts recruited to. The new website to go live from 26 th April 2018. The online referral form launch is currently on hold pending the approval of the Data Protection Impact Assessment. Work to manage demand continues which includes a number of events with partner agencies to provide information about the role of the MASH and making a safeguarding referral.
Review of recruitment and retention initiatives	March 2018	The Social Work Support Officers have been extended for a further year until 31 st March 2019 whilst the department undertakes further work regarding case load progression.

Programme 2 - Remodelling Children’s Care

Programme Outline: The objective of Remodelling Children’s Care is to deliver consistent and improved care outcomes for children and young people whilst reducing the overall cost of care provision.

Overview of progress: A number of proposals under development and implementation to achieve efficiencies, whilst maintaining good outcomes for children and young people.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
The new operational structure agreed for the Integrated Placement and Commissioning Service	Autumn 2018	In progress

Appendix A

Growth of internal fostering placements achieved	April 2018	A recruitment campaign is currently under way to recruit carers for specific children and young people, in order to reduce reliance on external placements. The placements budget will be reduced by £79k in April 2018.
New price structure for Children’s Disability Homes determined	April 2018	The new price structure has been determined and will be in place since April 2018.
Social Impact Bond Edge of Care – Procurement process completed	September 2018	The original planned date for the completion of the procurement process was May 2018. However, following a market engagement day with providers in December 2017 they requested a longer period before the start of the procurement to form consortia. The procurement process started in March 2018 and is expected to be completed by September 2018.
Social Impact Bond Edge of Care - launch of project	October 2018	The delayed start of the procurement means the launch of the service will now be October 2018 following completion of the procurement process.
Social Impact Bond Care Leavers – outcome of submission for funding known	January 2018	A high number of submissions for grant funding were received and the government decided not to provide Nottingham City Council and Nottinghamshire County Council with funding for this Social Impact Bond.
New Short Breaks offer that has been co-produced with families	Assessments: July 2018 Applications: September 2018	Following approval at Childrens and Young Persons Committee in March the assessments of existing packages will start to be processed from July with new applications going live from September 2018. The project is on track from a technical point of view and potential risks identified around the timescales for implementation of the MOSAIC requirements are being mitigated. Recruitment to key posts is ongoing, extra time has been allocated within the implementation plan to ensure posts are filled successfully. General Data Protection Regulation considerations are being investigated in relation to the security of the online application form. The Data Protection Impact Assessment has indicated that there are no ‘Very High’ risk categories and additional time has been allowed for the implementation of new applications to mitigate any risk.

Programme 3 - Future of Education Support

Programme Outline: A review of our current service provision in relation to education.

Overview of Progress: Review of academisation process has been completed, future milestones are being defined

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Review of Academisation Support and preparation work for the implementation of recommendations undertaken	April 2018	Review complete, new process implemented and academisation time scales will continue to be monitored

Project 4 - Remodelling Early Help

Programme Outline: A review of our Early Help provision in Nottinghamshire and includes the following activity

Overview of Progress: Project work is focused on provision of services to the most vulnerable.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Continue to monitor and maximise take up of new childcare entitlements	September 2017 – September 2018	Since the launch of the new funded childcare initiative for 3 and 4 year olds in September 2017, the take up has increased from 3,634 in Autumn 2017 to 6,191 in Summer 2018. This means that over 6,000 3 and 4 year olds are accessing 30 hours of funded childcare per week. This is a new initiative and Nottinghamshire saw the highest number of parents receiving eligibility codes prior to the September start date nationally. Numbers of parents claiming these entitlements has continued to rise following successful marketing from NCC and local early years providers.
Implement the review of the ICDS structure	April 2018	On going, recruitment linked to short breaks implementation outlined in programme 2 above.

The Place Improvement and Change Portfolio – March 2018 Update

Programme 1 - Our internal journey of improvement

Programme Outline: Putting in place the foundations to move towards excellence and strengthening our approach to, Intelligence, Technology, Programme Management, Performance Management, Integrated Assurance, Business Continuity and Leadership development

Overview of progress: Good progress made in all areas and all milestones have been achieved. In some areas ongoing work is taking place and we will continue to monitor our progress to ensure outcomes are achieved.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Leadership skills/behaviours diagnostic phase complete	February 2018	Diagnostic phase has been completed, we have now committed to a Leadership Programme rolling out the behaviours and values identified during the diagnostic phase throughout the whole department.
Department Programme Board established	February 2018	Programme Board now established and has met once to agree ToF R and ways of working. Programme board to meet on a quarterly basis to oversee all departmental development activity.
Risk Assessments review complete	February 2018	Departmental Risk Assessment refreshed
Business Continuity Plans refreshed	February 2018	Departmental Business Continuity Plans refreshed and work ongoing to refresh operational business continuity plans
Definition of values/behaviours	February 2018	New Values and Behaviours identified and work now taking place to ensure these are adopted across the department
Systems Leadership programme	March 2018	Phase 1 complete, Phase 2 will continue through 2018/2019
New core data set established	April 2018	Identified with departmental strategy and now working with Performance team to establish new performance reports.

Programme 2 - Investment and commercial returns

Programme Outline: This programme focuses on the development of proposals that generate new sources of income for the County Council to help reduce the public subsidy for the services we provide for residents and businesses. This is comprised of a number of projects.

Overview of progress: Progress has been made with all milestones. The Strategic Management of Assets and Catering and Facilities Management are large projects and detailed plans for how they will be delivered are being developed. These will be used to monitor our progress.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Project: Redesigning the strategic management of assets to generate a revenue return for the County Council.		
Diagnostic Phase complete	April 2018	Turner & Townsend Property Review Diagnostic stage is now complete and a report is going to Policy Committee in June to discuss findings and agree next stages.
Review findings implemented	April 2019	
Project: Catering and facilities management commercial model to generate a surplus for reinvestment by the Council		
Options appraisal for Committee approval	March 2018	Options are being investigated and will be taken forward through the Committee system.
Full business case approved	September 2018	
New models live	April 2018	
Project: Increasing income in trading standards and registration and celebratory services		
Fees approved by Committee	March 2017	Revised Registration Service and Trading Standards fees were approved at Communities and Place Committee in November 2017 and March 2018 respectively.
Fees structures in place	April 2018	New fees structures is in place for 2018/2019

Programme 3 - Doing things differently with less

Programme Outline: This programme is focused on getting the maximum value from our reducing resources. Taking a fresh look at how we operate and aligning our priorities across service areas in a joined-up approach. This is comprised of a number of projects.

Overview of Progress: Good progress against milestones. Will continue to monitor our progress and ensure comprehensive plans are in place for our larger projects.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Project: Libraries and youth art service		
Annual review of Cultural Strategy	June 2018	The Cultural Strategy is on track to be reviewed and presented to Committee in July 2018.
Project: Integrated Local Improvement Scheme supporting communities and the voluntary sector		
Initial funding announcements	April 2018	A new Communities function was approved at C&P Committee in March which brings together the previous community/voluntary sector and community safety teams. The combined function creates specialist resource to support the delivery of the Council's Local Improvement Scheme
Project: Future Transport - Potential partnership working with NHS Commissioning groups		

Appendix A

Senior Leadership approval to carry out further detailed scoping work with the Nottinghamshire and Nottingham City Clinical Commissioning Group's to develop more integrated transport solutions for Nottinghamshire residents.	February 2018	Discussions have begun with the NHS/ CCG about an alternative NEPTS model from Summer/Autumn 2019, following some feasibility work undertaken in March 2018.
Communities and Place Committee approval to proceed with different transport solution for the provision of Non-Emergency Patient Transport (NEPTS) and Notts County Council Transport.	June 2018	This is dependent on the outcome of the detailed discussions with the project partners.
Implementation of new joint NEPTS and Notts County Council transport provision.	June/ October 2019	
Project: Future Transport – Community Transport Sector		
To seek approval to appoint a new Development officer to develop Community Transport provision and Demand Responsive Transport (DRT) / Taxi/ Bus provision	March 2018	A Proposed Staffing restructure which will include the recruitment of a Community Transport Officer has been formulated and is under consideration by the Group Manager and Service Director.
To develop Community Transport Strategy to build capacity within the sector to provide further transport options to strengthen residents connectivity to work, training and essential services including Health.	April 2019	This is predicated on the recruitment of the Community Transport officer.
Project: Future Transport - Local bus, alternative delivery options:		
Further investigation of 'alternative', delivery models	April 2019	A Proposed Staffing restructure which will include the recruitment of a dedicated resource to investigate and devise an alternative delivery model over the medium to long term, is going through the approvals process.
Develop further Demand Responsive Transport (DRT) / Taxi pilots and seek approval to implement	Sept/Oct 2019	These proposals will be developed as part of the project and some feasibility work is currently being undertaken with the East Midland Enterprise Gateway Steering Group to tackle identified accessibility issues to existing and emerging employment opportunities in the area. The implementation of any pilots is subject to sufficient funding.
Implement a DRT, Taxi/bus or similar pilots replacing existing contracted services	June 2020	These will follow successful trials of alternative local bus solutions.

The Resources Improvement and Change Portfolio – March 2018 Update

Programme 1 - Designing Services in a Digital Age

Programme Outline: This programme presents the chance to look afresh at how we meet the needs of service users in a digital world making maximum use of the technology available to us. Companies such as Airbnb have shown how customer need can be met without adopting traditional and well-established models of delivery. This programme is exploring how user-centred design can do the same for local government i.e. services are designed around the customer and the outcome that is being sought across the whole customer journey.

Overview of progress: Phase 1 of programme complete. Outcomes and learning from first phase being used to review and develop approach and proposals for the next phase of work for consideration by members in September.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Consideration of the outcome of the pilots		Currently under review as part of a wider review of programmes of work within the new Chief Executive's Department
Agree the vision and strategy		
Agree a series of services to undergo service redesign		

Programme 2 - Business Intelligence

Programme Outline: Successful organisational change and transformation increasingly relies on effective information to support better decision making. Through the Business Intelligence Strategy the Council will develop the technology and approaches that it uses for the collection, analysis, and presentation of that information and the data that it is derived from. Our business intelligence will be driven by service needs and designed to reflect our business processes; strengthening our approach to performance, analysis and advanced analytics - building a much richer picture of our customers.

Overview of progress: The Council agreed a Business Intelligence Strategy in March which provides the framework of activity for the Programme to deliver. Following the successful recruitment of a Programme Manager work will soon be commencing to take forward this work in 2018-19. During the year the Business Reporting and Management Information Project has further developed the Council's data warehouse introducing new data structures known as cubes. This data is supporting the provision of improved management information to meet business needs for reliable and timely data and analysis.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Development of a new business intelligence strategy		The Business Intelligence Strategy was completed and approved by Policy Committee in March 2018. The Strategy sets a framework for future developments in the way that data can be used for services and transformation.

Development of a generic unit cost model	April 2018	Work to bring together and automate data to support analysis of customer journeys and unit costs for Adults services was completed by the end of April. These data structures will be used to support the planning and transformation of services and are due to be rolled out during the next phase of the project.
Development of a generic service user journey model which will initially provide data on the pathways service users take through Adult Social Care services	April 2018	

Programme 3 - Information Governance

Programme Outline: The purpose of the information governance improvement programme is to improve our approach to the management of information across the Council to ensure we retain the trust and confidence of our residents and are compliant with legal requirements. The programme is split into two phases over two years. Phase one is focussed on preparing the Council for General Data Protection Regulation compliance, the new legislation which comes into force in May 2018. The second phase, due to commence in September 2018, will focus on document management.

Overview of Progress: Full overview of progress reported to Governance and Ethics Committee 13th June 2018

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Completion of information asset registers	May 2018	Maintenance of the information asset register will need to be an ongoing exercise. The new Information Governance Team will determine how best to achieve that and will monitor the performance of actions arising from the initial IAR exercise.
Revision of Information Governance and Information Security policies and procedures	July 2018	A new Information Governance Framework and associated policies were approved by Policy Committee in March 2018. Key procedures were approved by Information Governance Group between January and May 2018. Residual procedures will follow by July 2018.
Gain assurance of third party compliance where needed	September 2018	Procurement has risk assessed Council suppliers and informed them of the intention to vary existing contracts in line with the Government's recommended standard for data protection compliance. An exercise has taken place to established data processing requirements of suppliers to form part of the contract variations. A prioritised plan is in place to undertake the contract variation programme.

Appendix A

		New procurement criteria and due diligence questions have been piloted to ensure future suppliers are able to meet data protection requirements.
Designing the approach to phase two of the programme - document management	October 2018	Some slippage owing to lack of business as usual and programme resources. This has latterly meant that the reduced programme team has been fielding business as usual work, particularly given increased demands owing to heightened awareness and the need to provide GDPR compliance advice and support. Recruitment now underway to address business as usual capacity.

Project 4 - Our Workforce

Programme Outline: People are the Council's greatest asset and we need to ensure that we have a work force that is flexible and has the right knowledge and skills to respond to the needs of the Council. The workforce strategy will be refreshed as we develop new approaches to delivering the Council Plan, to continue our ambition to be an employer of choice. We will look at how we encourage and support staff to develop, nurture talent and encourage the right culture of engaging, motivating and empowering people to work together as one organisation to deliver the commitments set out in the Council Plan.

Overview of Progress: Personnel Committee have approved the action plans setting out the next phases of activity in relation to this area of work and will continue to receive regular reports on progress.

Key Milestones for next year :	Implementation Date	Delivery Status, key updates and risks to delivery
Refresh the workforce strategy	August 2018	Report to Personnel Committee July 2018.
Review implementation of apprenticeship programme	May 2018	Reviewed progress to date and agreed revised Action plan at Personnel Committee April 2018.
Update the Wellbeing Action Plan	May 2018	Agreed revised Wellbeing Action Plan at Personnel Committee in May and approved target for 2018/19.
Employee Focus Groups/workshops	Summer 2018	Employee focus groups and workshops across the County with the Chief Executive to discuss "what it's like to work at the Council" and proposals for saving money.

Programme 5 - Commercial Strategy

Programme Outline: Many Councils are recognising that we need to take a more ‘business-like approach’ to how they design and deliver certain services. We developed the Commercial Development Unit with the purpose of identifying services that would be appropriate for such an approach, and over the past year have supported nine service areas to explore their commercial potential. During the next year we will look at how we develop this approach further. We will also develop an approach to ensure that the Council is getting the maximum return on all of its assets, whether they be land, money, buildings or people. This will include reviewing our approach to contract management and compliance.

Overview of Progress: Plans are being developed to build upon the work undertaken by the Commercial Development Unit helping services to maximise their commercial potential. Further services will be support and the approach will be developed to ensure that the Council is getting the maximum return on all of its assets, whether they be land, money, buildings or people. This will include reviewing our approach to contract management and compliance.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
A further 12 services will go through the Commercial Development Unit		Currently under review as part of a wider review of programmes of work within the new Chief Executive’s Department.
Review of Services for Schools		
Explore options for the contract management function		
Exploring the potential for some shared resources services with another County Council.		

Programme 6 - Health and Social Care Technology Integration

Programme Outline: The Local Digital Roadmap (LDR) sets out how Nottinghamshire Health Trusts and local authorities support the improvement of health and wellbeing of the local population through technology enabled integrated health and social care services. This underpins the delivery of the Sustainability and Transformation Plan (STP). The focus is on improving the productivity and efficiencies of the health and social care workforces, improving services to service users (particularly with regard to assessments, discharges and transfers of care provision), improving professional collaboration and supporting independent living.

Overview of Progress: Progress in this programme is included in the ICT Q4 performance report (section 3 paras iv, v, viii & ix) included on the agenda for this sub-committee meeting. It should be noted that while progress on the delivery of the LDR across the Health and Social Care community has been constrained by a delay in the allocation of national funding, the funding secured from the improved better care fund has enabled this authority to make progress on the elements that significantly improve workflows and aim to reduce delayed transfers of care.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Improving workflows with King’s Mill Hospital and other hospital trusts	May 18	Following a successful proof of concept to pass information electronically between NHS and NCC systems, the first phase proper

Appendix A

		- automation of assessment notices out of Kings Mill Hospital system directly into the NCC Mosaic social care system - went live 21st May. Second phase scheduled for Autumn 18
Developing a secure technology approach for automating workflows amongst a number of health and social care partners	May 18	The underpinning technology platform has been deployed to enable this capability to be scaled at pace. The first instance of this successfully deployed at Kings Mill as part of the project above. Future deployments, for example, at Bassetlaw, to incorporate this technology.
Implementing a standard for Wi-Fi access for staff and partners across health and local authority sites	Ongoing	Public/guest wifi (provided by o2) now in key NCC sites, such as County Hall and Trent Bridge House. The national standard 'device.wifi' has gone live in both County and City councils.
Use of portal technology for sharing agreed information between health and social care practitioners	September 18	Project under way with other NHS partners (NUH, Healthcare Trust and Sherwood Forest) to allow NCC social care access to clinical information. Hosted by NUH using the Graphnet Carecentric solution.
Use technology to support improvements to home based care services	June 18	Homefirst Proof of Concept scheduled to go live 21st June. Using the NCC Hospital Discharge and Community teams develop a Portal that is shared by NCC and providers to improve workflows.

Programme 7 - Smarter Working

Programme Outline: Over the past few years, we have seen a major change in the style of working in our offices bases. The vision for the smarter working programme is “A workforce able to work flexibly, where and when it best suits them, their customers and service users and managed by results”. The smarter working programme continues to respond to the changing shape of the organisation, changing working patterns, and new technologies.

Overview of Progress: A Smarter Working Update report is included on the agenda for this sub-committee meeting.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Changes in County Hall which will see the number of full time equivalent staff based in the building increase from 736 to 1,030 to enable the process of rationalising our building stock	June 2018	This phase will conclude in June with the move of ICT into County Hall.
The move from desktop PC working to mobile solutions to create more flexible working	March 2020	We are currently on track to complete this within the three years of the programme.
The transition to a new data and mobile voice contract with EE, saving £300k per annum.	December 2018	All tablet devices have now had their sim card replaced. Phones are having their sim cards replaced and this is being done in conjunction with a project to replace standard talk and text phones with smart phones

An extension in the use of technology for scheduling workforce activities.	Ongoing	The use of scheduling for the reviews of service user needs is being developed for ASCH
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Programme 8 - The Cloud (off-site data centres)

Programme Outline: The move to the Cloud is one of the themes of the ICT Strategy. The target is to move away from owning and operating a data centre to using off-site solutions, known as cloud services, by the end of 2019. The programme will involve identifying the full requirements, assessing the most cost-effective options, procuring and implementing the solutions, along with designing the ongoing support for the systems.

Overview of Progress: Progress on this programme of work is included in the ICT Q4 performance report (section 3 para i) included on the agenda for this sub-committee meeting. Microsoft technical specialists are now on-site and are working alongside technical staff within ICT services. Design workshops are ongoing with a number of key technical decisions being made. The programme remains on track to deliver all services migrated from the current data centre by the end of 2019.

Key Milestones	Implementation Date	Delivery Status, key updates and risks to delivery
Options appraisal of possible cloud solutions	Completed	
Commence the procurement of the chosen solutions	Completed	Microsoft Azure and Microsoft office 365 will provide the majority of the new services. Applications and services not suitable for hosting in Azure will be hosted in 3rd party datacentre(s)
Migrate to an Office 365 platform.	June 18 – November 18	Design workshops with Microsoft have commenced. Migration will be phased until November 2018
Transition a range of applications and databases to off-site solutions	June 18 – April 19	Design workshops with Microsoft have commenced. Application assessment has been started. Migration will commence over the summer 2018.

Project Status Report as at March 2018

Appendix B

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)										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	Total (£000)s		
Adult Social Care & Health	Targeted Reviews (C07)	On Target	On Target	2,010	2,010	2,000	2,000	8,020	-279			-279		-279
Adult Social Care & Health	Care and Support Centres (OfC C03)	On Target	On Target	292	804	1,927	831	3,854						
Adult Social Care & Health	Direct Payments (OfC C01 2015 & C04 2016)	On Target	On Target	580	1,280			1,860						
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	432	319	416	1,343						
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	Charge for Money Management service	On Target	On Target	134				134						
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	Brokerage for Self-Funders - full cost recovery	On Target	On Target	12	28			40						
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	189	-189				
Adult Social Care & Health	Further Expansion of Assistive Technology to Promote Independence (C08)	Experiencing Obstacles	Experiencing Obstacles	543	174	154	-28	843						

Portfolio	Project Name	Project Status (Last Month)	Project Status (This Month)	2017/18	2018/19	2019/20	2020/21	Total	2017/18	2018/19	2019/20	Total	Savings delivered in an alternative way	Net at risk amount
				(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s			
Adult Social Care & Health	Reducing the Costs of residential Placements - Younger Adults (OfC C06)	Experiencing Obstacles	Experiencing Obstacles		500			500	-455	406		-49		-49
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
Adult Social Care & Health	Increase in transport charge	Experiencing Obstacles	Experiencing Obstacles	80				80	80	-80				
Adult Social Care & Health	Promoting Independence in supported living and outreach services. (C02 2014 & C01 2016)	At Risk	At Risk	1,000	1,250	625	100	2,975	-144	250		106		106
Adult Social Care & Health	Reduction in long-term care placements (C03 2014 & B04 2016)	At Risk	At Risk	300	435	35		770	150	-65	-180	-95		-95
Adult Social Care & Health	Integrated Community Equipment Loan Scheme (ICELS)	At Risk	At Risk	350				350	120			120		120
Adult Social Care & Health	Improving Collection of Continuing Healthcare funding	Closed or Completed	Closed or Completed	2,550	500			3,050	-2,380			-2,380		-2,380
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	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	Reabling more older people to regain their independence by increasing capacity in the START Service	No Status	No Status		185			185						
Adult Social Care & Health	New ways of working for carers	No Status	No Status		75	75		150						
Adult Social Care & Health	Extension of Extra Care and Assessment bed targets	No Status	No Status		62	85		147						
Adult Social Care & Health	Commissioning of hospital discharge packages	No Status	No Status		5	125		130						
Adult Social Care & Health	Ensuring cost-effective services for younger adults through alternative accommodation	No Status	No Status			124		124						
Adult Social Care & Health	County Horticulture and Work Training Service	No Status	No Status		51	33	12	96						

Portfolio	Project Name	Project Status (Last Month)	Project Status (This Month)	2017/18	2018/19	2019/20	2020/21	Total	2017/18	2018/19	2019/20	Total	Savings delivered in an alternative way	Net at risk amount
				(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s		
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	8,569	5,682	3,580	28,176	-2,659	392	-180	-2,447	60	-2,507

Exceptions Details by Project		
Portfolio & Status	Project Name	Detail
Experiencing Obstacles	ASCH Strategy Phase II	Recruitment delays mean that a proportion of savings may slip into 2018/19, this is currently assessed as being £189k, however, cost avoidance saving resulting from the support planning work and the Learning Disability progression savings are currently being validated and it is anticipated that they will reduce any in year under delivery.
	Further Expansion of Assistive Technology to Promote Independence (C08)	ICT and the Performance Team have re-written the Business Intelligence Hub savings report for Assistive Technology after errors were found in the calculations from previous reports. The savings report has been rerun and analysis is being undertaken to confirm achieved savings.
	Reducing the Costs of residential Placements - Younger Adults (OfC C06)	Approved savings across all years is now £1.265m, an over achievement of £587k. Despite this overdelivery the decision has been made to maintain the Experiencing Obstacles status to reflect the outstanding work still required to complete negotiations with providers and the ongoing difficulties in achieving this. It is also important that the savings delivered by this project do not mask wider cost, quality and sustainability issues on the YA Residential Care market.
	Maximise the income available to the Council's directly provided adult social care services	In order to progress the income maximisation work, the Council's Direct Services have been engaging with the Commercial Development Unit to deliver additional income of £0.060m in 2017/18 and £0.070m in 2018/19. As the commencement of this work was delayed the 2017-18 savings were delivered in an alternative way and the method of delivery for 2018/19 savings is being assessed.
	Increase in transport charge	Introduction of the price increase for 2017-18 was not implemented. Project status to revert to on target once price rise is implemented, this is proposed to take place from 1st April 2018.
At Risk	Promoting Independence in supported living and outreach services. (C02 2014 & C01 2016)	2017/2018 savings target over achieved by £144k. Savings to date have been made through reviewing and identifying people who no longer need the level of support they initially did. Work has started on a more proactive form of review which is identifying where provider intervention may enable a person to be more independent with a view to reducing packages, especially sleep-in nights, further down the line once mitigating actions have been put in place to manage risks. However, the pace and success of the work relating to sleep-ins has been slow, due to the time taken with providers and families to undertake the necessary work regarding risk assessments and planning. The slow pace has been compounded by project staff vacancies, with recruitment activity ongoing. As achieving the additional £1.250m savings target set for 2018/19 will be challenging within the timescales, £0.250m has been flagged as being at risk and will be kept under close review.
	Reduction in long-term care placements (C03 2014 & B04 2016)	In total that project has underdelivered by £251k over this and previous years, it is projected that all savings will be delivered by 2019/20 as additional accommodation is developed. The decision has been to maintain the At Risk Status pending more accommodation becoming available. 25 from long term care are anticipated in the first quarter of 2018-19, which represents a significant increase on the trend in 2017/18.
	Integrated Community Equipment Loan Scheme (ICELS)	This project intended to achieve its savings target by negotiating with partners to reduce the Council's contribution to the ICELS pooled budget, in line with a reduction in the Council's prescribing activities and the loaning of community equipment. However, it has since been agreed with partners that there will be no changes to the split of funding, and so alternative methods to deliver the savings are being sought. The project will remain on the project status summary pending delivery of budget savings.

Portfolio	Project Name	Project Status (Last Month)	Project Status (This Month)	2017/18	2018/19	2019/20	2020/21	Total	2017/18	2018/19	2019/20	Total	Savings delivered in an alternative way	Net at risk amount
				(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s			
Childrens & Families	Looked After Children placements (B16 2014 & OICA09 2015)	On Target	On Target	451				451						
Childrens & Families	Line by line budget review	On Target	On Target	201	102			303						
Childrens & Families	Investment in Personal Advisor Posts to reduce residential placement costs for Looked After Children	On Target	On Target		140			140						
Childrens & Families	Restructure of the Quality and Improvement Group	On Target	On Target	125				125						
Childrens & Families	Efficiency Savings, Support to Schools	On Target	On Target	100				100						
Childrens & Families	Youth Service - Mobiles	On Target	On Target		98			98						
Childrens & Families	Alternative Delivery Models for NCC Children's Homes OIC - Mainstream	On Target	On Target		66			66						
Childrens & Families	Removal of the assisted boarding education framework	On Target	On Target	16	35			51						
Childrens & Families	Youth Service - Mgt Restructure	On Target	On Target	50				50						
Childrens & Families	Remodelling Children's Care - Integrated Commissioning	On Target	On Target		50			50						
Childrens & Families	Early Childhood & Help Services	On Target	On Target	45				45						
Childrens & Families	Youth Service - deletion of two Young People's Centres (YPC)	On Target	On Target		40			40						
Childrens & Families	Service efficiencies in the Quality and Improvement Group	On Target	On Target		30			30						
Childrens & Families	Outdoor Education - Income generation and efficiency savings	On Target	On Target	25				25						
Childrens & Families	Restructure of School Swimming Service	On Target	On Target	10	10			20						
Childrens & Families	CFCS Management Structure Review	Experiencing Obstacles	Experiencing Obstacles							-65		-65		-65

Portfolio	Project Name	Project Status (Last Month)	Project Status (This Month)	2017/18	2018/19	2019/20	2020/21	Total	2017/18	2018/19	2019/20	Total	Savings delivered in an alternative way	Net at risk amount
				(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s			
Childrens & Families	Contracts Review	Compromised	Compromised	400	680			1,080		237		237		237
Childrens & Families	Integrated Family Support Model (OfCB09 2015 & B08 2016)	Closed or Completed	Closed or Completed	1,000				1,000						
Childrens & Families	Rufford Abbey Country Park (B12 2015)	Closed or Completed	Closed or Completed	303				303						
Childrens & Families	CDS/SEND/Health Integration (B07 2016)	Closed or Completed	Closed or Completed		300			300						
Childrens & Families	CYP Sports & Arts - Service redesign including arm's length operation	Closed or Completed	Closed or Completed	150				150						
Childrens & Families	Sports Development - Reduction of revenue funding	Closed or Completed	Closed or Completed	108				108						
Childrens & Families	Libraries, Archives, Information and Learning (B13, OICA15 2015 & B12 2016)	Closed or Completed	Closed or Completed		80			80						
Childrens & Families	Relocation of Adoption Team & EDT	Closed or Completed	Closed or Completed	78				78						
Childrens & Families	Remodelling Early Help - Early Years Sold Offer	No Status	No Status		50	75	100	225						
Childrens & Families Totals				3,062	1,681	75	100	4,918		172		172		172

Exceptions Details by Project		
Portfolio & Status	Project Name	Detail
Experiencing Obstacles	CFCS Management Structure Review	The remaining outstanding savings are anticipated to be delivered 2018/19
Compromised	Contracts Review	2017/18 contract savings delivered, £237k remains to be identified from the 2018/19 savings target. The project status remains compromised pending departmental investigation to identify alternative ways to deliver the outstanding savings.

Portfolio	Project Name	Project Status (Last Month)	Project Status (This Month)	2017/18	2018/19	2019/20	2020/21	Total	2017/18	2018/19	2019/20	Total	Savings delivered in an alternative way	Net at risk amount
				(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s			
Place	Road Lighting Energy	On Target	On Target	225	225			450						
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	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	Passenger Transport Facilities Charge	On Target	On Target	25				25						
Place	Publicity & Transport Infrastructure	On Target	On Target	20				20						
Place	Broadband	On Target	On Target											
Place	Commercialisation of Business Support and Advice	On Target	On Target	50	75			125						
Place	Increase in fees for Registration services	On Target	On Target	10				10						
Place	Sherwood Forest (Ofc A15 & A16)	On Target	On Target	100	295			395						
Place	Removal of sports funding	On Target	On Target		108			108						
Place	Reduction of arts funding	On Target	On Target		63			63						

Portfolio	Project Name	Project Status (Last Month)	Project Status (This Month)										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	Total (£000)s			
Place	Country Parks and Green Estate: Service Efficiencies - grounds maintenance & staffing (November 2017 Communities and Place Committee)	On Target	On Target		30			30							
Place	Service transformation – Conservation – Greenwood / Green Estates (Dec 17 Communities and Place Committee)	On Target	On Target		10			10							
Place	Reduction in net cost of the Trading Standards through increased income	On Target	On Target		13	132		145							
Place	Serco Contract efficiencies - Holme Pierrepont	On Target	On Target			50		50							
Place	Statutory School Transport	Compromised	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	Dev't Mgmt restructuring - staff reductions. Income generation.	Closed or Completed	Closed or Completed												
Place Totals				1,707	2,184	182		4,073		686		686			686

Exceptions Details by Project		
Portfolio & Status	Project Name	Detail
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 continue to actively review the £686k 2018/19 savings target.

Portfolio	Project Name	Project Status (Last Month)	Project Status (This Month)	2017/18	2018/19	2019/20	2020/21	Total	2017/18	2018/19	2019/20	Total	Savings delivered in an alternative way	Net at risk amount
				(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s			
Resources	Business Support Services Review (ASCH&PP and CFCS) (A07/A15)	On Target	On Target	495	700	300		1,813						
Resources	Efficiency Savings – Finance and Procurement Groups	On Target	On Target		540			540						
Resources	Business Management System - Change of Support Partner (Jan 18 Personnel Committee)	On Target	On Target		307			307						
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	Revised Integrated Human Resources Workforce Planning and Organisational Design Structure	On Target	On Target		221			221						
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	Review of ICT Operating Model (Nov 17 - Improvement and Change Sub Committee)	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						

Portfolio	Project Name	Project Status (Last Month)	Project Status (This Month)	2017/18	2018/19	2019/20	2020/21	Total	2017/18	2018/19	2019/20	Total	Savings delivered in an alternative way	Net at risk amount
				(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s	(£000)s			
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	Reprioritisation of resources and efficiencies - Performance	On Target	On Target		67			67						
Resources	Communications & Marketing: Staff and operational efficiencies	On Target	On Target	65				65						
Resources	Budget reductions in communications and marketing (Jan 18 Policy Committee)	On Target	On Target		22	35		57						
Resources	Network rationalisation (Nov 17 - Improvement and Change Sub Committee)	On Target	On Target			50		50						
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 processing data	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				1,715	2,154	385	200	4,772						