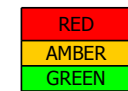


TRANSFORMATION PROGRAMME - Project Portfolio



Major Change Project Sponsor	SRO	PjM	Level	Project Ref	Project Name	2011/12 Savings £'000	2011/12 Savings 'Banked' (Certain to be achieved) £'000 AS AT END JULY	2011/12 Forecast for Year End £'000	2011/12 Forecast Variance £'000	2011/12 Non Recurring Implementation Costs £'000	2011/12 Shortfall/Slippage £'000	RAG Status for 2011/12 Delivery
ADULT's						6,619	5,428	7,051	432	TBC	TBC	
	David Kerambrum	Steve Tingle	-	ADU-01	Commissioning staff - review and remodel	1,100	1,100	1,116	16	10	0	Details be
			One	ADU-01-001	Remodel community commissioning and ILS	855	855	871	16	4	0	G
			One	ADU-01-002	Remodel Mental Health Services	245	245	245	0	6	0	G
	David Kerambrum/ Gladys Rhodes-White		-	ADU-02	Commissioning budgets - renegotiate with external providers, review, increase use of reablement and personalisation	3,318	2,616	3,409	91	0	TBC	Details be
			Two	ADU-02-001	Reduce payments to external providers - Residential & Nursing	146	300	446	300	0	0	G
			One	ADU-02-002	Reduce payments to external providers - Other care	201	400	526	325	0	0	G
			Two	ADU-02-003	Reduce payments to holders of TUPE contracts to market rate.	770	286	286	-484	0	TBC	R
			Two	ADU-02-004 ADU-02-005	Additional income: Increase NDI to 90% Remove subsidies for day care users	266	216	216	-50	0	50	G
			-	ADU-02-006 ADU-02-007 ADU-02-008	Increase the use of Re-ablement and Personalisation: Introduce reablement to all service users as part of review services. Reduce allocations from Resource Allocation System for personal budgets Increase use of Telecare devices	0	0	0	0	0	0	G
Harry Catherall												

Major Change Project Sponsor	SRO	PjM	Level	Project Ref	Project Name	2011/12 Savings £'000	2011/12 Savings 'Banked' (Certain to be achieved) £'000 AS AT END JULY	2011/12 Forecast for Year End £'000	2011/12 Forecast Variance £'000	2011/12 Non Recurring Implementation Costs £'000	2011/12 Shortfall/Slippage £'000	RAG Status for 2011/12 Delivery	
		Rosemary Molyneux/ Steve Tingle	Three	ADU-02-009	Adult Social Care - Performance Management and Efficiencies Framework	1,935	1,414	1,935	0	0	0	A	
Harry Catherall	David Kerambrum	Rosemary Molyneux	-	ADU-03	Outsource or remodel in-house provision - residential and extra care, day services, rehabilitation and enablement, management	1,866	1,377	1,524	-342	TBC	0	Details be	
			One	ADU-03-001	Remodel Residential Homes Staffing	147	104	104	-43	8	43	A	
			One	ADU-03-002	Additional income in residential care	49	0	49	0	0	0	G	
			Three	ADU-03-004	Remodel Day services	878	776	776	-102	20	102	A	
			One	ADU-03-005	Closure of day care sites	124	17	17	-107	0	107	A	
			One	ADU-03-006	Rehab and Enabling - release vacant posts	206	195	195	-11	0	11	G	
			One	ADU-03-007	Alternative management of Shared Lives service	28	28	31	3	0	0	G	
			One	ADU-03-009	Remodel Management structure	217	217	217	0	TBC	0	G	
			Carole Shaw	Two	ADU-03-003	Remodel extra care services	162	0	95	-67	0	67	A
				Two	ADU-03-008	Alternative provision of services from Midway	55	40	40	-15	0	15	G
	David Kerambrum/ Gladys Rhodes-White	Vanessa Hollings	Two	ADU-04	Supporting People review	185	185	852	667	0	0	G	
	David Kerambrum		One	ADU-05	Remodel Administration team	150	150	150	0	0	0	G	
CHILDREN'S SERVICES						4,446	3,823	4,330	-116	TBC	TBC		
	Gladys Rhodes-White	Judith Wylie	One	CHI-01	Remodel all departmental management, back office and business support functions	380	380	380	0	19	0	G	
			-	CHI-02	Fundamental review and remodel Children's social work services	1,063	963	1,063	0	8	0	Details be	

Major Change Project Sponsor	SRO	PjM	Level	Project Ref	Project Name	2011/12 Savings £'000	2011/12 Savings 'Banked' (Certain to be achieved) £'000 AS AT END JULY	2011/12 Forecast for Year End £'000	2011/12 Forecast Variance £'000	2011/12 Non Recurring Implementation Costs £'000	2011/12 Shortfall/Slippage £'000	RAG Status for 2011/12 Delivery
Denise Park	Linda Clegg	Jackie Gower	Three	CHI-02-001	Remodel Social work teams	1,000	900	1,000	0	0	0	A
			One	CHI-02-002	Review and Protection - remove one IRO post	45	45	45	0	8	0	G
			One	CHI-02-003	LSCB - reduced contribution to shared team	18	18	18	0	0	0	G
Harry Catherall	Gladys Rhodes-White	Deborah Gornik	-	CHI-03	Fundamental review of Early Years service and Children's Centres	1,890	1,590	1,890	0	122	TBC	Details be
			One	CHI-03-001	Central Co-ordination & Business Support - Reduction in Mgt ,Business Team & Infrastructure	225	225	225	0	0	0	G
			One	CHI-03-001	Central Co-ordination & Business Support - Senior Mgt Post	65	65	65	0	0	0	G
			One	CHI-03-002	CC - Reduced grant to Wensley Fold	100	100	100	0	0	0	G
			Three	CHI-03-003	CC - Reconfigure CC network and remodelling of service teams	1,500	1,200	1,500	0	122	0	A
	Gladys Rhodes-White	Deborah Gornik	-	CHI-04	Further review of Young People's services, in addition to grant fallout	167	167	167	0	0	0	NB. The Yc service ren 10.6.11). K subject to : processes f at Finance
			One	CHI-04-001	Reduction in YOT	122	122	122	0	0	0	G

Major Change Project Sponsor	SRO	PjM	Level	Project Ref	Project Name	2011/12 Savings £'000	2011/12 Savings 'Banked' (Certain to be achieved) £'000 AS AT END JULY	2011/12 Forecast for Year End £'000	2011/12 Forecast Variance £'000	2011/12 Non Recurring Implementation Costs £'000	2011/12 Shortfall/Slippage £'000	RAG Status for 2011/12 Delivery
			One	CHI-04-002	Removal of contribution to YP Housing Officer	45	45	45	0	0	0	G
Andrew Lightfoot	Harry Devonport		-	CHI-05	Review schools and learning services, including discretionary services	760	537	644	-116	TBC	0	Details be
		Zaq Patel	Two	CHI-05-001	Special Educational Needs - remodelling & loss of senior Mgt post	157	157	157	0	17	0	G
			One	CHI-05-002	School Improvement and Curriculum support- reduce core staffing, YPL post, SIO, & Healthy Schools post	284	284	284	0	15	0	G
			one	CHI-05-003	Schools Asset Management	72	72	72	0	0	0	G
			Two	CHI-05-004	Review of SEN policy on transport	50	0	50	0	TBC	0	A
			One	CHI-05-005	School Clothing Grants.	57	0	57	0	0	0	G
			Two	CHI-05-006	School Transport - review of discretionary denominational school transport EXISTING FARE PAYERS		24	24	-116	0	0	G
		NEW FARE PAYERS			140	0	116	116	0	0	G	
	Harry Devonport	Mebz Bobat	One	CHI-06	Review administration of Student HE awards & budget reductions	186	186	186	0	0	0	G
LEISURE AND CULTURE						1,085	713	1,085	0	0	0	
Andrew Lightfoot			-	LEI-01	Review festivals and events, museums and arts, and public halls operations	290	157	290	0	0	0	Details be
	Brian Bailey	Anne Macksmith	One	LEI-01-001	Review festivals and events	100	79	100	0	0	0	G
	Harry Devonport	Paul Flintoff	One	LEI-01-002	Review museums and arts	140	58	140	0	0	0	G
	Brian Bailey	Anne Macksmith	Two	LEI-01-003	Review KGH	50	20	50	0	0	0	G

Major Change Project Sponsor	SRO	PjM	Level	Project Ref	Project Name	2011/12 Savings £'000	2011/12 Savings 'Banked' (Certain to be achieved) £'000 AS AT END JULY	2011/12 Forecast for Year End £'000	2011/12 Forecast Variance £'000	2011/12 Non Recurring Implementation Costs £'000	2011/12 Shortfall/Slippage £'000	RAG Status for 2011/12 Delivery
	Gladys Rhodes-White	Claire Ramwell	Two	LEI-02	Review services and opening hours, leisure centres	240	100	240	0	0	0	G
	Sayyed Osman	Mark Hilton	-	LEI-03	Review countryside contracted services	90	90	90	0	0	0	Details be
One			LEI-03-001	Staffing reductions	17	7	17	0	0	0	G	
One			LEI-03-002	West Pennine Moors Partnership	73	73	73	0	0	0	G	
Tom Stannard	Harry Devonport	Kath Sutton	Three	LEI-04	Review Library service following public consultation	170	71	170	0	35	0	G
	Sayyed Osman	Mark Hilton	-	LEI-05	Community centres transfer	150	150	150	0	0	0	Details be
One			LEI-05-001	End Healthy Living Grant	60	60	60	0	0	0	G	
One			LEI-05-002	End SLA to Bank Top Neighbourhood Learning Centre	32	32	32	0	0	0	G	
Three			LEI-05-003	Staffing reductions	58	58	58	0	TBC	0	A	
	Harry Devonport	Kath Sutton	One	LEI-06	Library book fund (Resource Fund)	145	145	145	0	0	0	G

Seriously compromised and at high risk of failure
 At risk of failure, benefits compromised or uncertainty over timescales/costs
 Proceeding according to plan and milestones achieved.

Update/Issues/Status
<p>elow</p> <p><i>Stage 2 report agreed at LJNCC 18/3. Includes funding from the PCT for a period of two years and the Section 256 agreement has been signed. Remodelling complete pending recruitment to some new health funded posts within the new structure. Compulsory redundancies have been avoided. Work pressures in this service areas are starting to arise particularly around review activity however this is being managed through utilisation of Section 256 monies to take on additional temporary support.</i></p> <p><i>Stage 2 report as above and includes an element of health funding via Section 256. Remodelling complete. 1 person has now left undercompulsory redundancy and one redeployment at same grade now in their newpost</i></p>
<p>elow</p> <p><i>Inflationary price savings banked, further savings due to be made from reduction in price for next year. Tender work for new fees has been carried out on a NW procurement basis. Responses offer a range of prices from providers. Initial estimates suggest further savings of £146k which have been included in the forecast. Current contracts have been extended to the end of the year, with no uplift. Unplanned growth is being closely monitored.</i></p> <p><i>BwD affordability threshold is being discussed and will be presented to Exec Board. Efficiencies with regards to out of area placements can also be realised as other host authorities have reduced their set weekly rates.</i></p> <p><i>Project will make savings from August 2011 due to the timing on the current contracts. 3.5% reduction agreed and implemented for domiciliary care. Inflationary price savings banked and further savings estimated at £126k on price reductions ongoing with other care providers. This is included in the forecast. Further savings have been achieved through scrutinising and challenging existing contracts. Unplanned growth is being closely monitored.</i></p> <p><i>Part Year effect was factored in to savings target. Negotiations to move to renewed contracts at market rates still ongoing. Icare contract was due for amendment from August and is now on a continuing one month rolling extension. Negotiations with ICare are ongoing - may be some impact on timing of savings delivery. Creative Support and AFG from Dec. A number of meetings have been held with providers to negotiate contracts but confirmed financial figures are still outstanding. Initial forecasts indicate a shortfall in delivery of savings target. Icare have provided a detailed plan and financial savings but more are required, also looking at compromise agreements for staff. AFG are proposing an extended consultation process with staff. Issues relating to Creative Support and the reduced rates are being worked through and contingency plan being developed.</i></p> <p><i>Increase in NDI from 70% to 90% approved. Remodel of subsidies agreed and actioned - increased client contributions now in place. Letters sent out to service users advising change to charging policy. Re-assessments planned where required. Needs to be monitored to deliver to target as potential for fluctuations in income.</i></p>
<p><i>Three projects amalgamated into ADU-02-009 - see below.</i></p>

Update/Issues/Status
<p>Use of telecare devices continues to rise, resulting in reduced packages of care costs. stage 1 report drafted to increase size and multidisciplinary nature of the reablement service using £170k from health transfer and ensuring it is targeted at those people who will gain maximum benefit in terms of outcomes and savings. Changes made to personal budget calculator and social workers have been briefed and are now using this refined model, which will increase contributions to the savings target. Benchmarking work to take place over the next two weeks in preparation for individual targets for social workers. Key performance measures agreed and will be collected as part of departmental scorecard.</p> <p>Overall performance of commissioning budget is key with specific monitoring arrangements for targeted savings. Work progressing on Commissioning budget management information and monitoring.</p> <p>Core Group currently dealing with request to recruit additional Occupational Therapists to expand reablement - issue with financial savings target if delayed. Also request for Data Entry Clerks to assist in entering data into SWIFT.</p>
<p>elow</p>
<p>Stage 2 report signed off and complete pending recruitment to vacant posts. VR's and FTC leave on 31/03/11. Pay protection required for four people. From 4th April - new service being delivered and will need to be closely monitored to achieve savings. Moving into culture change stage and interdependencies with REACH.</p> <p>Commissioning Board have requested a detailed project plan regarding new service delivery and this will be monitored closely with involvement of the Transformation Team. Monitoring of the new service delivery has highlighted issues around staffing levels which has impacted on the savings achievable.</p>
<p>Costed up and savings based on 65% occupancy levels. This is to be linked with CT+ and nursing initiatives.</p>
<p>Stage 2 report signed off and remodel fully implemented. 2 compulsory redundancies and 4 people subject to pay protection. New service being delivered close monitoring indicates a shortfall in the savings achievable - it is anticipated these can be offset by other areas of savings which have been over achieved. Moving into culture change stage and interdependencies with REACH.</p>
<p>Tower View and Accrington Road closed on 31/03/11. Working with Lee Kinder on building closure and asset disposal. Exploring future use of Mill Hill ILS given day centre within the building now closed. Initial savings were anticipated from running costs of the closed buildings however due to the transfer of services further work required to review savings achievable.</p>
<p>From remodelled reablement services. Release of budget in April.</p>
<p>To be managed through reablement service. Release of budget planned for April but further discussion required with Kirsten Reid to clarify this.</p>
<p>Stage 2 report signed off and new structure now in place. VR's and FTC left on 31/03/11. Issues with part year effect due to protection, being finalised. Moving into culture change stage and interdependencies with REACH.</p>
<p>To be achieved through tendering and outsourcing exercise. Outsourcing delayed to August due to capacity issues at Places for People. Initial forecasts highlight a shortfall in the savings achievable. Meeting to be arranged with Finance Mgr.</p>
<p>To be achieved through tendering and outsourcing exercise. On track to make the full target savings. Outsourcing to be achieved from July. Contract due for signing on 30/06/11. Forecast includes income of £32k achieved through leasing the property (maintenance and Housing Benefit contribution).</p>
<p>Care Trust Plus managing Supporting People payments at level of allocation. £4.5m. Consultations with providers going well. Expected 15% reduction overall. Over achievement of 2011/12 savings target to be c/f for 2012/13</p>
<p>Stage 2 signed off in Sept 2010. Relates to staffing costs, remodelling has taken place and people and now in post. Budgets have been reduced to represent the new cost structures. Monitoring is required over the year to ensure that spending remains in line with budget.</p>
<p>Commissioning, Planning and Performance, Business Support remodels approved and completed. Vacant posts deleted, minimum staffing impact and redeployment opportunities available.</p>
<p>elow</p>

Update/Issues/Status
<i>Savings have been planned but there will be a major impact on service delivery, especially to meet future years savings. Needs complete re-engineer of processes. GRW requested project management support. Kick off meeting held and follow on meeting held with MH, Linda Clegg and Jackie Gower. In the main, savings to be achieved through managing the demand for external agency service, increasing in-house provision and getting existing external placements internal. Transformational change required to achieve efficiencies. Latest meeting with DP, LC and JG held on 22nd July. Agreement reached on detailed performance monitoring to the Transformation Board, linked in with management meetings and formal reports on costs, placements and trend analysis. Period 5 information critical to forecasting.</i>
<i>Saving achieved from VR. Estimated PYE costs of £8k to be managed by portfolio.</i>
<i>Complete - Proposed increase was £51k to take on workload of adults, this has been reduced by £18k, therefore no actual reduction to LSCB.</i>
elow
<i>Transformation Process Complete. Saving mainly achieved through disestablishment of vacancies on the old staffing establishment structures. Only pay protection for 2 posts however this will be offset through other vacancies. No further action required.</i>
<i>Completed. Saving achieved through disestablishment of post on old structure. No further action required.</i>
<i>Partnership agreement being progressed with legal. Reduction in commission budget completed from 1.4.11</i>
<i>Savings Target broken down into a number of elements. The stage two report progressed through LJNCC 25/3/11 and implementation of new structure is being finalised. There are currently 5 teachers who have been served compulsory redundancy notice resulting in a leaving date of 31.8.11.(two of these have secured alternative employment). PYE costs not covered are estimated at £122k - this will be met corporately through cash limit adjustments..</i>
<i>Centres allocated new income targets based on new fees and charges structure - £97k Transfer of assets (Chapels & Queens Rd) to local Primary Schools expected to realise full year savings of £150k. The proposal to transfer the Queens Road site to Audlley infant school has received the support of the school oragnaisation panel and has been considered at Executive Board in July and agreed in principle this will see the realisation of the 1st September transfer target. In relation to the Chaleps site the first stage of the consultation ends on the 10th July2011, the governing body will then consider the responses, planned date of transfer remains Jan 12. Some savings will be realised prior to transferring the assets as both centres have commenced delivery based on reduced hrs of operation and staffing ratios.</i>
<i>Other changes to CC Network expected to deliver £660k saving. - Reduction in oerational hours at John Smethurst and Accrington Road has been implemented. Agreement gained from St Lukes and St Phillips School to deliver the Early Learning at Hancock Street. Consultation with parents/carers re: increasing FFE delivery at Mill Hill is underway. Staff reductions/re-alignment based on new CC delivery models are being implemented. Due to the number of VR/ER's and staff securing alternative employment there are now 8 staff who have been served compulsory notice of which 3 of these staff have been offered temporary post covering maternity leaves. Final part year implementation costs to be assessed.</i>
<i>Savings from staff teams transferring from Family Intervention and CAF of £300k has been included. Savings banked to date of £1200k has been based largely on remodelling which was implemented in June, savings are on track and should be achieved in full. 80% is certain at this stage with contract and budget negotiations on handover to schools affecting the achievement of remaining 20%. This is in hand but will not start until Sept when remaining savings can then be banked.</i>
<i>Young Peoples service Stage 2 report detailed to take forward the fiscal element of a model, was noted at LJNCC on 27.5.11 (for retrospective and final sign off on the key actions to progress the implementation of the review, have seen all those staff slot in arrangements taken off risk of redundancy and confirmed in post. Selection for other staff are currently being completed. Young Peoples service savings identified Council detailed below:</i>
<i>The service has transfered to sit under Paul Lee - remodel now completed. The review experienced delay in part due to the transition and due to late announcement of Youth Justice Board grants, final figures received 21/3/11. No PYE expected.</i>

Update/Issues/Status
Completed.
elow
<p>Senior manager for SEN retired on 28/3/11. The disestablishment of this post and a vacant SEN officer agreed at LJNCC 4/3/11. Remodelling report for SEN and Educational Psychology leadership completed and approved at LJNCC on 1.4.11. Selection matrix implemented and staff informed of outcome on 18th April with notice letters going out thereafter. Complete - £17k is worst case scenario and may include an element of redundancy costs. PVE costs of service reviews will be collated for the whole portfolio and reviewed to assess if this can be managed within cash limits through in year monitoring</p>
<p>Savings in school improvement consultancy, out of hours learning and healthy schools have been realised. A new service - School Development Service has been established as part of the remodel of the three services (school improvement consultancy, healthy schools & extending schools) - stage 2 report agreed at LJNCC 11/03. Some staff due to finish in August as per terms and conditions / needs of the service. This will be met through grant funding. A stage 2 report for Young People's Learning service has been agreed 04/03. Notice letter issued and a CR has been actioned. A VR involving one of the LSC transferees has also been agreed. There will be a part year effect as the VR takes effect from July.</p> <p>School Improvement Officers (SIO) team - savings in this team have been realised in the current year as a result of a vacancy. A stage 2 report to disestablish vacant post. PVE costs of service reviews will be collated for the whole portfolio and reviewed to assess if this can be managed within cash limits through in year monitoring</p>
<p>Savings made through reduction in the core fees for asset management plan and a reduction of base budget. Complete.</p>
<p>Review of policy in relation to service users with moderate learning difficulties is ongoing. Discussions have started with representatives of out borough independent special schools on including provision of transport within the contract for placement of children. Meetings have been held with providers and agreements are being finalised. The amount of savings that will be achieved is being considered, although initial forecasts indicate achievement in full, and will be reported in due course after appropriate modelling has taken place</p>
<p>As this relates to academic year, we will be implementing this in September 2011, when we will be able to bank the full amount. Report completed for Exec member and signed. Call in period from 15.7.11</p>
<p>Formal consultation with parents, schools, Diocese ran from 6 May 2011 to 20 June 2011. The proposal is to increase the charge to existing fare payers from £1.30 to £1.50 from September 2011. Increased charges will generate £24,200 in 11/12, FYE £41,500 as each new intake starts to contribute.</p>
<p>Original proposals included introducing phased charges of £1.50 for year 7 children who are not eligible for free transport from September 2012. No staffing implications. As per legal advice, this cannot be fully implemented in 2011. Consultation has now completed which proposed a phased implementation from 2012, therefore original savings proposed in 2011/12 undeliverable. An additional grant of £170k for 2011/12 has been received in the LA which will be used to deliver alternative savings in 2011/12, as agreed by Executive Board.</p>
<p>SLA with LCC to administer HE grant has ended with effect from 31st March 2011. There has also been a reduction in base budget to deliver the balance of the reduction. Complete.</p>
elow
<p>£100k was removed from Festivals and Events budget for 11/12, one member of staff on VR. Part time job offered to remaining member of staff, small overspend projected as implementation date Sept 2011.</p>
<p>Savings from reduced opening hours and staff 4 day week. Reduction in grants to voluntary sector. Savings have been identified from staffing in museums and Turton Tower. Vacancy management, reduction in hours and shared services across Pennine Lancs museums have enabled the savings to be achieved for the year. Stage 2 reports agreed at LJNCC on 8.4.11 and reduction in hours have been implemented. Deleted posts were vacancies, those which were vacant through retirements or VR finished before end of March.</p>
<p>Reduced programme at KGH (no opera). Reduced expenditure with a new business model for classics. Some teams reduced by 50% already. Close front gates when no bookings are on. Options with partners to be re-assessed.</p>

Update/Issues/Status
<p>New staffing structure (as per agreed stage 2 report) in place March 2011, changes to centre programmes communicated to customers and Bank Holiday closures agreed.</p>
<p>elow</p>
<p><i>Completed through voluntary redundancy.</i></p>
<p><i>Withdraw from West Pennine partnership £75k SLA ceased and budget removed.</i></p>
<p>Following extensive consultation and clear views made about required service going forward. All stage 2 reports have been signed off and 2011/2012 year's target savings have been met.</p> <p>Gateway Library Progress - Exec Board approval has been received and work can be undertaken on the implementation. ICT limitations would have a significant impact on the proposed Gateway Service model.</p> <p>Mobile Library Service withdrawn from 25/06/11, alternative service provision would be at a cost, which would potentially cause a shortfall in the overall efficiency savings.</p> <p>Implementation of co-location at central library is now complete with the Employment Agency, the Centre for Independent Living and the Visitor Centre, with the latter requiring work on restructuring, management responsibilities, etc. as the service is being transferred from Regeneration. Stage 1 written by Regeneration Staff and Stage 2 w/b 22/08/11.</p> <p>Work is also ongoing to identify savings options for the following year 2012/2013 and some have been identified and agreed at SPT (£70k) to be brought forward into year 1 to enable Resources fund pressures to be met.</p>
<p>elow</p>
<p><i>Grant paid to Healthy Living has now ended. Termination letter done, completed October 2010.</i></p>
<p><i>SLA ended and will provide a saving to the Community Assets budget. Following the departmental restructure this saving has now placed a cost pressure in another service within the EHN department.</i></p>
<p><i>Savings could exceed the proposed £58k but these may be limited by cost pressures on the service, as a result of the 09/10 budget setting which anticipated asset transfer of community centres sooner than will be realised. Phase 1 transfer of community assets was due to take place in April with two centres transferred - awaiting proposed lease from Legal. Phase 2 delayed to Sep/Oct as now under formal procurement process due to no single community association/lack of capacity. Phase 3 anticipated to be complete by end of Quarter 4. Need to finalise last transactions on the Phase 1 of asset transfers. EOIs for Community Centres are currently taking place, apart from Mill Hill which has wider options to consider. Short term revenue issues are apparent due to the retention of staff however they are not detrimental to the achievement of the project. Full schedule has been developed and is closely monitored by a Project Board.</i></p>
<p>Reduction to resources fund. Following the identification of savings brought forward from 2012/13 and agreed at SPT, additional funding of £70k has been allocated to the Resource Fund.</p>