

Project Status Report as at end September 2020

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
On Hold	Awaiting major points of clarification / decision-making to enable PID and plan to be completed. Alternatively placed on hold during COVID-19 emergency response period

Portfolio	Project Name	Project Status (Last Reported)	Project Status (This Month)	Savings Targets				At Risk / Slippage & Over / Early Delivery						Savings delivered in an alternative way	Net at risk amount
				2020/21 (£000)s	2021/22 (£000)s	2022/23 (£000)s	Total (£000)s	Previous Years (£000)s	2020/21 (£000)s	2021/22 & Previous Years (£000)s (£000)s	2021/22 (£000)s	2022/23 (£000)s	Total (£000)s		
Children's, Families & Culture	Social Impact Bond	Experiencing Obstacles	On Target		250	250	500	250	250	500	-250	-250			
Children's, Families & Culture	Regional Commissioning & Cost Control	On Hold	Closed or Completed	130	90		220								
Children's, Families & Culture	Development of the Fostering Service	Experiencing Obstacles	On Target		283	357	640		283	283	74	-357			
Children's, Families & Culture	Remodelling Children's Centre Services	On Target	On Target	830	170		1,000								
Children's, Families & Culture	Increasing in-house Residential Capacity	On Hold	On Hold												
Children's, Families & Culture	Leaving Care Offer	On Hold	Closed or Completed												
Children's, Families & Culture	DCATCH Home Based Support	Closed or Completed	Closed or Completed	50	76		126								
Children's, Families & Culture	Remodelling Early Help - Early Years Sold Offer	At Risk	On Target	100			100		100	100			100	100	
Children's & Families Totals				1,110	869	607	2,586	250	633	883	-176	-607	100	100	

Exceptions Details by Project		
Portfolio & Status	Project Name	
On Hold	Increasing In-House Residential Capacity	This project is on hold during the emergency response to COVID-19

Portfolio	Project Name	Project Status (Last Reported)	Project Status (This Month)	Savings Targets				At Risk / Slippage & Over / Early Delivery						Savings delivered in an alternative way	Net at risk amount
				2020/21 (£000)s	2021/22 (£000)s	2022/23 (£000)s	Total (£000)s	Previous Years (£000)s	2020/21 (£000)s	2021/22 & Previous Years (£000)s (£000)s	2021/22 (£000)s	2022/23 (£000)s	Total (£000)s		
Place	Delivering Sustainable Waste	Experiencing Obstacles	Experiencing Obstacles	150	150		300								

Place	Overhead Contribution from Street Works Permit Scheme	No Status	Closed or Completed	50			50							
Place	Review of Re-commissioning Arc, Via, Inspire, Veolia	On Target	On Target	300			300							
Place	Departmental Fees and Charges	On Hold	Closed or Completed	150			150							
Place	Flood Risk Management £20K Income Generation	No Status	Closed or Completed	20			20							
Place	Review of Green Estates & Conservation	On Target	On Target	45	45		90							
Place	Whole System Review of Transport - Base Budget Review	On Target	Closed or Completed		-210		-210							
Place	Bus Station Review	On Hold	On Target	91	9		100							
Place	Scholars pass scheme	On Target	On Target	50	20		70							
Place	Fees and Charges - Introduce Roadworks Charge	On Target	On Target	20			20							
Place	Concessions and Passes - Revised NET Scheme	On Hold	On Hold		349		349							
Place	Local Bus	On Hold	On Hold		200		200							
Place	Future Operating Model	No Status	No Status											
Place	Catering and FM Service	No Status	No Status											
Place Totals				876	563		1,439							

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

Exceptions Details by Project

Portfolio & Status	Project Name	
Experiencing Obstacles	Delivering Sustainable Waste Services	Comments below mainly reflect progress until end Feb 2020 due to limited progress between March to September caused by the COVID-19 situation. 20/21 saving will not be achieved due to impacts of Covid-19 on delivery of kerbside waste services and public behaviours. For this reason the project has been moved to "Experiencing Obstacles". The Communications Plan has been reviewed. Project Team to review with Veolia and decide way forward. Veolia provide generic footage to Ashfield District Council to test. Ashfield wish to make amendments to the current draft. Additional filming to be completed by the end of March. Once complete this will be circulated to other District Councils. It is expected each District/Borough Council will tailor the video to their own processes. Ongoing. Members training due on 25 November in the evening will be rescheduled following resumption of normal business after COVID. Bin hangers have been received by Ashfield District Council and utilised on targeted rounds; initial sampling has been carried out by Veolia. This may not have been fully targeted due to the impact of COVID, but it is expected that this will resume at a suitable point in the future. Bin smart leaflets were distributed to 4 districts with the Council Tax letters. Although leaflets were printed separately by most district councils, they were consistent in content. 4 out of 7 councils have confirmed leafleting. Further proposals from district and borough councils are being reviewed at a high level and may be included if the objectives fit the criteria of this project. 2 proposals from Rushcliffe and Broxtowe are under consideration.
On Hold	Concessions and Passes - Revised NET Scheme	The status for September is still 'on hold'. A Briefing Paper was taken to Chairs meeting in July and it was decided to further discuss the options which will be presented to senior members in October 2020, which will include an option to total withdraw the NET concession. The previous status moved to 'Experiencing Obstacles' in Period 1 2020/21 to reflect the status of in year savings (may slip into 21/22 due to COVID-19 impacts - KS/Finance/PMO). The Scholar Digitalisation programme is on course to deliver improvements from Summer 2020. The new tender for concessions applications has now been awarded but due to Covid-19 the project plan to implement changes to the application process has now been reviewed and a revised project plan has been agreed and underway.
On Hold	Local Bus	The status continues to be 'on hold'. A savings proposal is being put forward to the Committee Chair's panel on October 13th that would supersede this Option for Change.
No Status	Future Operating Model	This project has not been scoped and initiated to date
No Status	Catering and FM Service	This project has not been scoped and initiated to date

Portfolio	Project Name	Project Status (Last Reported)	Project Status (This Month)					At Risk / Slippage & Over / Early Delivery				Savings delivered in an alternative way	Net at risk amount
				2020/21 (£000)s	2021/22 (£000)s		Total (£000)s	2019/20 & Previous Years (£000)s	2020/21 (£000)s	2021/22 (£000)s		Total (£000)s	
Chief Executives Department	Business Support Services Review (ASCH&PP and CFCS) (A07/A15/January 2018 Personnel Committee)	On Target	On Target	221	97		318						

[illegible]