

Project Status Report as at June 2019

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 Targets				At Risk / Slippage & Over / Early Delivery				Savings delivered in an alternative way	Net at risk amount
				2019/20 (£000)s	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		
Childrens, Families & Culture	Development of the Fostering Service	On Target	On Target	-169	283	357	471						
Childrens, Families & Culture	Clayfields - Review of provision	On Target	On Target	400			400						
Childrens, Families & Culture	Managing Capacity in Children's Disability Homes	On Target	On Target	393			393						
Childrens, Families & Culture	Market Management & Cost Control	On Target	On Target	40	130	90	260						
Childrens, Families & Culture	Remodelling Early Help - Early Years Sold Offer	On Target	On Target	75	100		175					50	-50
Childrens, Families & Culture	DCATCH Home Based Support	On Target	On Target	50	50	76	176						
Childrens, Families & Culture	Reducing Partnership Support to external bodies	On Target	On Target	25	25		50						
Childrens, Families & Culture	Changes to Social Care Middle Management	On Target	On Target	42			42						
Childrens, Families & Culture	Remodelling Children's Centre Services	On Target	On Target										
Childrens, Families & Culture	Social Impact Bond	Compromised	Compromised	250	250		500	250		-250			
Childrens, Families & Culture	CFCS Management Structure Review	Closed or Completed	Closed or Completed					185			185	185	
Childrens & Families Totals				1,106	838	523	2,467	435		-250	185	235	-50

Exceptions Details by Project		
Portfolio & Status	Project Name	
Compromised	Social Impact Bond	The implementation of the project has been delayed as DN2 have been unable to progress two preferred investment options. A further investment option is being explored with a decision anticipated in September 2019, with implementation currently expected to start in February 2020.

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Place	Whole System Review of Transport - Base Budget Review	On Target	On Target	719		-210	509						
Place	Delivering Sustainable Waste	On Target	On Target	150	150	150	450						
Place	Reduction in net cost of the Trading Standards through increased income	On Target	On Target	132			132						
Place	Scholars pass scheme	N/A	On Target	30	50	20	100						
Place	Serco Contract efficiencies - Holme Pierrepont	On Target	On Target	50			50						
Place	Whole System Review of Transport - Fleet Depot Relocation	Experiencing Obstacles	Experiencing Obstacles		80		80						
Place	Registration and Celebratory Services	On Target	Closed or Completed	13			13						
Place Totals				1,094	280	-40	1,334						

Exceptions Details by Project		
Portfolio & Status	Project Name	
Experiencing Obstacles	Whole System Review of Transport - Fleet Depot Relocation	ARC have been engaged and have provided a quote for the site reconfiguration. Alternative temporary provision is currently being sourced by Property as fleet need to vacate the current premises in West Bridgford in September. This work is still on-going and a couple of sites are currently being investigated. Even though Fleet will not be moving to a permanent location there will be a saving because NCC will not be paying Rent to Rushcliffe Borough Council.

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Chief Executives Department	Business Support Services Review (ASCH&PP and CFCS) (A07/A15/January 2018 Personnel Committee)	On Target	On Target	300	221	97	618						
Chief Executives Department	Revised Communications and Marketing Staffing Structure	N/A	On Target		250		250						
Chief Executives Department	Review of ICT Operating Model (Nov 17 - Improvement and Change Sub Committee)	On Target	On Target		200		200						
Chief Executives Department	Budget reductions in communications and marketing (Jan 18 Policy Committee)	On Target	On Target	35			35						
Chief Executives Department	Network rationalisation (Nov 17 - Improvement and Change Sub Committee)	On Target	On Target	50			50						
Chief Executives Department	Business Management System - Change of Support Partner (Jan 18 Personnel Committee)	Closed or Completed	Closed or Completed	150			150						
Chief Executives Department	Corporate Services - Senior Management Restructure	Closed or Completed	Closed or Completed	65			65						
Chief Executives Department	CEX Department Management review	Closed or Completed	Closed or Completed	180			180						
Chief Executives Department Totals				780	671	97	1,548						