

## Project Status Report as at March 2019

### Status Key

<b>On Target</b>	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
<b>Experiencing Obstacles</b>	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.
<b>At Risk</b>	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
<b>Compromised</b>	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.
<b>Closed or Completed</b>	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
<b>No Status</b>	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)	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	2021/22 (£000)s	Total (£000)s	Previous Years	2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	2021/22 (£000)s	Total (£000)s	Savings delivered in an alternative way	Net at risk amount
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	50	75	100		225		50				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	Social Impact Bond	Compromised	Compromised		250	250		500			250		-250			

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				2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	2021/22 (£000)s	Total (£000)s		2018/19 (£000)s	2019/20 (£000)s	2020/21 (£000)s	2021/22 (£000)s	Total (£000)s		
Childrens, Families & Culture	Contracts Review	Closed or Completed	Closed or Completed	520				520								
Childrens, Families & Culture	CDS/SEND/Health Integration (B07 2016)	Closed or Completed	Closed or Completed	300				300								
Childrens, Families & Culture	Investment in Personal Advisor Posts to reduce residential placement costs for Looked After Children	Closed or Completed	Closed or Completed	140				140								
Childrens, Families & Culture	Line by line budget review	Closed or Completed	Closed or Completed	102				102								
Childrens, Families & Culture	Youth Service - Mobiles	Closed or Completed	Closed or Completed	98				98								
Childrens, Families & Culture	Libraries, Archives, Information and Learning (B13, OfCA15 2015 & B12 2016)	Closed or Completed	Closed or Completed	80				80								
Childrens, Families & Culture	Alternative Delivery Models for NCC Children's Homes - Mainstream	Closed or Completed	Closed or Completed	66				66		66				66	66	
Childrens, Families & Culture	Remodelling Children's Care - Integrated Commissioning	Closed or Completed	Closed or Completed	50				50								
Childrens, Families & Culture	Youth Service - deletion of two Young People's Centres (YPC)	Closed or Completed	Closed or Completed	40				40								
Childrens, Families & Culture	Removal of the assisted boarding education framework	Closed or Completed	Closed or Completed	35				35								
Childrens, Families & Culture	Service efficiencies in the Quality and Improvement Group	Closed or Completed	Closed or Completed	30				30								
Childrens, Families & Culture	Restructure of School Swimming Service	Closed or Completed	Closed or Completed	10				10								
Childrens, Families & Culture	CFCS Management Structure Review	Closed or Completed	Closed or Completed						185					185	185	
Childrens & Families Totals				1,521	1,106	838	523	3,988	185	116	250		-250	301	301	

Exceptions Details by Project		
Portfolio & Status	Project Name	Detail
Compromised	Social Impact Bond	The Social Impact Bond Project Board were informed by the investor that they were working through due diligence process prior to going through their investment committee. Until a decision has been formally communicated the board continues to explore alternative forms of finance should the investor withdraw.

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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	13	132			145								
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	Highways JV (OfC B13)	Closed or Completed	Closed or Completed	400				400								
Place	Sherwood Forest (OfC A15 & A16)	Closed or Completed	Closed or Completed	295				295								
Place	Catering & Facilities Management Restructure	Closed or Completed	Closed or Completed	270				270								
Place	Road Lighting Energy	On Target	Closed or Completed	225				225								
Place	Efficiency Savings: Transport and Travel Service Budget	On Target	Closed or Completed	179				179								
Place	Removal of sports funding	On Target	Closed or Completed	108				108								
Place	Property Services and FM - Base Budget Reductions	On Target	Closed or Completed	100				100								
Place	Commercialisation of Business Support and Advice	On Target	Closed or Completed	75				75								
Place	Reduction of arts funding	On Target	Closed or Completed	63				63								
Place	Country Parks and Green Estate: Service Efficiencies - grounds maintenance & staffing (November 2017 Communities and Place Committee)	Closed or Completed	Closed or Completed	30				30								
Place	Registration and Celebratory Services	On Target	Closed or Completed		13			13								
Place	Service transformation – Conservation – Greenwood / Green Estates (Dec 17 Communities and Place Committee)	Closed or Completed	Closed or Completed	10				10								
Place Totals				1,768	1,064	230	-60	3,002								

Exceptions Details by Project		
Portfolio & Status	Project Name	Detail
Experiencing Obstacles	Whole System Review of Transport - Fleet Depot Relocation	Planning permission is required for the move to the Gamston Depot and this is in the process of being sought currently. This was previously not envisaged as it was expected that the changes required fell within existing permissions for the site. Alternative temporary provision is currently being sourced by Property as fleet need to vacate the current premises in West Bridgford in September. Via have now won the Fire Service contract for fleet maintenance and are considering a new fleet maintenance location, it has given us the opportunity to review the provision required at Gamston potentially reducing the cost of the scheme. ARC have been engaged to provide a quote for the site reconfiguration and the brief will be updated to take into account the developments around the Via and the Fire Service Contract.

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Chief Executives Department	Business Support Services Review (ASCH&PP and CPCS) (A07/A15/January 2018 Personnel Committee)	On Target	On Target	700	300	221	97	1,318								
Chief Executives Department	Business Management System - Change of Support Partner (Jan 18 Personnel Committee)	On Target	On Target	307	150			457								
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	22	35			57								
Chief Executives Department	Network rationalisation (Nov 17 - Improvement and Change Sub Committee)	On Target	On Target		50			50								
Chief Executives Department	Corporate Services - Senior Management Restructure	Closed or Completed	Closed or Completed	324	65			389								
Chief Executives Department	Revised Integrated Human Resources Workforce Planning and Organisational Design Structure	Closed or Completed	Closed or Completed	221				221								
Chief Executives Department	CEX Department Management review	Closed or Completed	Closed or Completed		180			180								
Chief Executives Department	A revised staffing structure for Democratic Services to meet future demand and changed requirements.	Closed or Completed	Closed or Completed	165				165								
Chief Executives Department	ICT services efficiency programme	Closed or Completed	Closed or Completed	115				115								
Chief Executives Department	Reprioritisation of resources and efficiencies - Performance	Closed or Completed	Closed or Completed	67				67								
Chief Executives Department	HR - CSC: New Operating Model	Closed or Completed	Closed or Completed	35				35								
Chief Executives Department	Legal: Continuing electronic working and office efficiencies	Closed or Completed	Closed or Completed	33				33								
Chief Executives Department	HR - Operational and Strategic HR: Further development of the integrated HR Business Partnering Operating Model	Closed or Completed	Closed or Completed	33				33								
Chief Executives Department	Complaints and information - Efficiencies in complaints services	Closed or Completed	Closed or Completed	12				12								
Chief Executives Department	Saving money on print and postage costs	Closed or Completed	Closed or Completed	11				11								
Chief Executives Department	Democratic Services: Further service efficiencies	Closed or Completed	Closed or Completed	8				8								
Resources Totals				2,053	780	421	97	3,351								