

Project Status Report as at end December 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 (£000s)	Total (£000)s	Previous Years (£000s)	2020/21 (£000)s	2021/22 & Previous Years (£000s) (£000)s	2021/22 (£000s)	2022/23 (£000s)	Total (£000)s		
Children's, Families & Culture	Social Impact Bond	On Target	On Target		250	250	500	250	250	500	-250	-250			
Children's, Families & Culture	Regional Commissioning & Cost Control	Closed or Completed	Closed or Completed	130	90		220								
Children's, Families & Culture	Development of the Fostering Service	On Target	On Target		283	357	640		283	283	74	-357			
Children's, Families & Culture	Remodelling Children's Centre Services	On Target	Closed or Completed	830	170		1,000								
Children's, Families & Culture	Increasing in-house Residential Capacity	On Hold	Experiencing obstacles												
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	On Target	Closed or Completed	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	
Experiencing obstacles	Increasing In-House Residential Capacity	The project is restarting having been on hold from March 2019. A date for a kick-off meeting with the external partner is awaited. Clarity on the relative and/ or absolute priority of the relocation of the Oakhurst home has been sought.

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Place	Delivering Sustainable Waste	Experiencing Obstacles	On Hold	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	closed or completed	Closed or Completed	150			150								
Place	Flood Risk Management £20K Income Generation	closed or completed	Closed or Completed	20			20								
Place	Review of Green Estates & Conservation	On Target	At risk	45	45		90								
Place	Whole System Review of Transport - Base Budget Review	closed or completed	Closed or Completed		-210		-210								
Place	Bus Station Review	On Hold	On Hold	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													
At Risk		Review of Green Estates and Conservation		Emergency tree works have been carried out on a number of sites which has impacted on budgets. This is the result of routine maintenance not being carried out for a number of years before this area of work being the responsibility of the Conservation teams. These costs will reduce in future years.											
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				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								
Chief Executives Department Totals				221	97		318								