



Agenda

Discover Ashfield Board Meeting

Date: **Friday, 13th December, 2024**

Time: **9.00 am**

Venue: **Hybrid - Microsoft Teams & Meeting Room 1, Council Offices, Urban Road.**

For any further information please contact:

Hollie Maxwell-Smith

hollie.maxwell-smith@ashfield.gov.uk

07826 921211

DISCOVER ASHFIELD BOARD MEETING

Attendees

ATTENDEES			
Name	Position on Board	Position/Organisation	Present
Martin Rigley OBE	Chair / Theme Lead – Succeed in Ashfield	Director, Gordian Consulting	
Louise Knott	Vice Chair	Vice Principal, West Nottinghamshire College MA2020 Representation	
Darron Ellis	Theme Lead – More to Discover	Historian, Sutton Living Memory Group	
Liz Barrett OBE	Theme Lead – Love Where You Live	Principal, Academy Transformation Trust Further Education (ATTFE)	
Pete Edwards	Theme Lead – Be Happy, Be Healthy	Chair, Ashfield Health and Wellbeing Partnership	
Claire Hinchley	Board Member	Acting Director Strategy and Partnerships Sherwood Forest Hospitals	
Clare Hitchings	Substitute for Tim Hepke	Communications Lead, ITP Aero	
Cllr Helen-Ann Smith	Board Member	Deputy Council Leader, Ashfield District Council	
Cllr Julie Gregory	Board Member	Scrutiny Representative, Ashfield District Council	
Cllr Matthew Relf	Board Member	Executive Lead Member for Growth, Regeneration and Local Planning, Ashfield District Council MA2020 Representation	
Cllr Keith Girling	Notts County Council Representative	Economic Development and Asset Management, Notts County Council	
David Williams	Substitute for Jean Sharpe	Partnerships Manager North Nottinghamshire DWP	
Edward Johnstone	Board Member	Assistant Principal (Development), Portland College	
Gary Jordan MBE	Board Member	Community Engagement and Learning Lead, ATTFE	
Graham Ward	Board Member	Chair of Board of Directors, Sherwood Forest Hospitals Trust	
Ian Bond	Substitute for Peter Graw	Director of Learning, Inspire: Culture, Learning and Libraries	
Jackie Insley	Board Member	Chief Executive Officer Citizens Advice Central Nottinghamshire	
Kieran Percival	Observer	Business Director, Doorcerts	
Kirsty Blyth	Substitute for Peter Gaw	Inspire: Culture, Learning and Libraries	
Leanne Monger	Board Member	Interim Programme Director, Mid Notts	

		PBP	
Lee Anderson, MP	Board Member	MP for Ashfield and Eastwood	
Mark Spencer, MP	Board Member	MP for Sherwood	
Mark Yates	Substitute	PCN Development Managers, Nottingham and Nottinghamshire ICB	
Melanie Phythian	Observer	Towns Fund Policy Advisor, Cities & Local Growth Unit	
Paula Longden	Substitute for Claire Hinchley	Associate Director of Strategy and Partnerships Sherwood Forest Hospitals	
Peter Gaw	Board Member	Chief Executive Officer, Inspire: Culture, Learning and Libraries	
Sarah Speight	Observer	Deputy Vice-Chancellor & Provost, NTU	
Sam Howlett	Substitute for Lee Anderson, MP	Office Manager, Ashfield & Eastwood MP's Office	
Simon Cartwright	Board Member	Chief Officer Transforming Notts	
Simon Martin	Board Member	Vice Principal, Academy Transformation Trust Further Education (ATTFE)	
Shola Olawole	Board Member	North & East Midlands Group Performance Lead, DWP	
Tim Hepke	Board Member	UK Head of Maintenance and Group Property, ITP Aero	
Theresa Hodgkinson	Board Member	Chief Executive, Ashfield District Council	
Una Key	Board Member	Chief Officer, Ashfield Voluntary Action	
Abbie Smith	Supporting Officer	Senior Communications Officer, Ashfield District Council	
Andrea Stone	Supporting Officer	Wellbeing Manager, Ashfield District Council	
Charles Edwards	Supporting Officer	Executive Director – Operations, Ashfield District Council	
Christine Sarris	Supporting Officer	Assistant Director – Planning and Regulatory Services, Ashfield District Council	
Hollie Maxwell-Smith	Supporting Officer	Discover Ashfield Lead, Ashfield District Council	
Joelle Davies	Supporting Officer	Group Manager for Growth, Infrastructure and Development	
John Bennett	Supporting Officer	Executive Director, Place, Ashfield District Council	
Kate Porter	Supporting Officer	Towns Centre Manager, Ashfield District Council	
Melanie Wheelwright	Supporting Officer	Forward Planning & Economic Growth Team Manager Ashfield District Council	
Paul Crawford	Supporting Officer	Investment Manager – Regeneration, Ashfield District Council	
Sarah Curtiss	Supporting Officer	Service Manager for Communications and Events, Ashfield District Council	
Sarah Daniel	Supporting Officer	Assistant Director - Regeneration, Ashfield District Council	

AGENDA

Page

- 1. Welcome / Introductions / Apologies - Martin Rigley**
- 2. Reflections of Previous Meeting - Martin Rigley**
 - a Meeting Minutes** 5 - 14
 - b Action Log**

There were no actions from the meeting.
- 3. New Declarations of Interest - ALL**
- 4. Regeneration Programme Update - Sarah Daniel** 15 - 38
 - a Funding Report Annexes** 39 - 52
- 5. Theme Lead Reports - Theme Leads**
 - a Succeed in Ashfield - Martin Rigley**
 - b Love Where You Live - Liz Barrett**
 - c More to Discover - Darron Ellis**
 - d Be Healthy, Be Happy - Pete Edwards**
- 6. Discover Ashfield Chair position - Hollie Maxwell-Smith**
- 7. Board Member Updates - ALL**
- 8. Any Other Business - ALL**
- 9. Date of Next Meeting - Wednesday 15th January 2025**

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DISCOVER ASHFIELD BOARD MEETING

**Wednesday 23rd October 2024
9am – 11am**

**Hybrid – Meeting Room 1, Council Offices, Urban Road
& Microsoft Teams**

AGENDA

Page

- 1. Welcome / Introductions / Apologies – Louise Knott**
- 2. Reflections of Previous Meeting – Louise Knott**
 - a Meeting Minutes**
 - b Action Log**
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- 3. New Declarations of Interest - ALL**
- 4. Sherwood Observatory Update – Steve Wallace**
- 5. Regeneration Programmes Update – Sarah Daniel**
- 6. Theme Lead Reports – Theme Leads**
 - a Succeed in Ashfield – Martin Rigley**
 - b Love Where You Live – Liz Barrett**
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 - d Be Healthy, Be Happy – Pete Edwards**
- 7. Board Member Updates – All**
- 8. Any Other Business – All**
- 9. Date of Next Meeting – Friday 13th December**

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Pete Edwards	Theme Lead – Be Happy, Be Healthy	Chair, Ashfield Health and Wellbeing Partnership	√
Claire Hinchley	Board Member	Acting Director Strategy and Partnerships Sherwood Forest Hospitals	
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Melanie Phythian	Observer	Towns Fund Policy Advisor, Cities & Local Growth Unit	√
Nicola Stevens	Substitute for Cllr Girling	Nottinghamshire County Council	√
Paula Longden	Substitute for Claire Hinchley	Associate Director of Strategy and Partnerships Sherwood Forest Hospitals	
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Sam Howlett	Substitute for Lee Anderson, MP	Office Manager, Ashfield & Eastwood MP's Office	√
Simon Cartwright	Board Member	Chief Officer Transforming Notts	√

Simon Martin	Board Member	Vice Principal, Academy Transformation Trust Further Education (ATTFE)	√
Shola Olawole	Board Member	North & East Midlands Group Performance Lead, DWP	
Steve Wallace	Presenting	Chair and Planetarium Project Manager	√
Tim Hepke	Board Member	UK Head of Maintenance and Group Property, ITP Aero	√
Theresa Hodgkinson	Board Member	Chief Executive, Ashfield District Council	
Una Key	Board Member	Chief Officer, Ashfield Voluntary Action	
Abbie Smith	Supporting Officer	Senior Communications Officer, Ashfield District Council	
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Christine Sarris	Supporting Officer	Assistant Director – Planning and Regulatory Services, Ashfield District Council	
Hollie Maxwell-Smith	Supporting Officer	Discover Ashfield Lead, Ashfield District Council	√
Joelle Davies	Supporting Officer	Group Manager for Growth, Infrastructure and Development	
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Sarah Daniel	Supporting Officer	Assistant Director - Regeneration, Ashfield District Council	√

Agenda Item	
1	Welcome / Introductions / Apologies – Louise Knott
	<ul style="list-style-type: none"> • Apologies were made for Martin Rigley, Darron Ellis, Claire Hinchley, Cllr Gregory, Cllr Relf, Cllr Girling, Edward Johnstone, Paula Longdon, Peter Gaw, Shola Olawole, Theresa Hodgkinson, Christine Sarris, Paul Crawford & Sarah Curtiss. • An introduction was made to Charles Edwards, new operations executive director at Ashfield District Council.
2	Review of Previous Meeting – Louise Knott
a	Board Meeting Minutes
	<ul style="list-style-type: none"> • All minutes agreed.
b	Action Log (these include actions from the below minutes)
	<ul style="list-style-type: none"> • There were no actions from the meeting.
3	New Declarations of Interest – ALL
	<ul style="list-style-type: none"> • There were no new declarations of interest.
4.	Sherwood Observatory Update – Steve Wallace
	<ul style="list-style-type: none"> • Steve gave the board members an update on Sherwood Observatory and thanked the board for all their support.
	<ul style="list-style-type: none"> • The vision was to create a science discovery centre and planetarium that will inspire Science, Technology, Engineering and Maths (STEM) learning in young and old alike. A pipeline of talented and motivated people that will support prosperity in the area. A unique visitor attraction that is an important part of the visitor economy.
	<ul style="list-style-type: none"> • He explained there had been fundraising which has assisted with the project and showed images of the progress of the build. • The café will be run by the catering students from ATTFE to support their learning. • A time capsule from local primary school students will be installed within the reservoir floor. • East Midlands Rail sponsored a hoist in the toilets / changing facilities. • Mansfield Building Society sponsored the solar panels on the roof of the planetarium. • Students from West Notts College have been working on the project as part of the social value. • Students from a local school planted and took away tomato plants. • Murals have been painted by learners at ATTFE which charts the history of the observatory. • Steve presented at a Rolls Royce retiree group in the past year and was offered a rocket engines for the site, which have been delivered and are going to be displayed in the reservoir building. • Heritage Lottery Funding has funded information boards to tell the story of the reservoir and its history in water sanitation for the area. • Tony Booth has been appointed to work at the observatory and Matt will be the lead planetarium presenter. • The new website will be launched shortly which will include a booking function for individuals or groups.

	<ul style="list-style-type: none"> • There are 59 seats in the planetarium, some of these are removeable to allow wheelchair access. • Staff training starts on 4th November. • Handover date from the contractors is 11th November. • Test events start on 19th November. • Open to visitors on 25th November. • VIP opening on 23rd January with Chris Lintott (BBC Sky at Night) and Catherine Heyman (Scottish Astronomer Royal). • Bookings have already been taken.
	<ul style="list-style-type: none"> • Martin commented that the planetarium is looking amazing.
	<ul style="list-style-type: none"> • Sarah Speight asked Steve if the universities had been involved.
	<ul style="list-style-type: none"> • Steve confirmed through NTU Enterprising Ashfield, and both university's astronomy departments had been involved.
	<ul style="list-style-type: none"> • Steve thanked the board again for all their support and help.
5.	Regeneration Programmes Update – Sarah Daniel
	<ul style="list-style-type: none"> • Sarah went through the programmes update, starting with Succeed in Ashfield (included in the agenda pack).
	<ul style="list-style-type: none"> • Melanie Wheelwright updated on Supporting Local Business and People and Skills.
	<ul style="list-style-type: none"> • Sarah continued with the update from More to Discover.
	<ul style="list-style-type: none"> • Preparation for the monitoring and evaluation for Towns Fund and Future High Streets for the period ending 31 September has commenced. The submission is currently planned for 21st November. The Funding Subgroup will be set up in advance of the deadline to review the submission. • The risk registers for Towns Fund, FHSF and UKSPF are included in the annexes to the agenda pack within the report.
	<ul style="list-style-type: none"> • Melanie continued with agenda item 1.7.1 Ashfield Accelerator and E16 Enterprise Grant proposal. • The delivery of the Ashfield Accelerator programme has been subject to regular monthly monitoring to ensure the UKSPF investment plan targets are met. The programme was jointly procured with other local authorities through the Nottinghamshire County Council framework. The grant has proved popular and is fully subscribed. • Work is continuing with the East Midlands Chamber of Commerce and forecast, based on average performances, is an underspend of £52,078. It was proposed to reallocate £33,198 of this underspend to Enterprise Grants. • The Enterprise Grant has continued to have good take up and there are a number of project proposals the additional funding could be used for
	<ul style="list-style-type: none"> • The board was asked to consider and approve the reallocation of £33,198 from the Ashfield Accelerator programme to the E16 Enterprise Grant.
	<ul style="list-style-type: none"> • Gary Jordan proposed, and Tim Hepke seconded.
	<ul style="list-style-type: none"> • Sarah continued with 1.7.2 E16 Online Trading Opportunities. • £28,000 was allocated to support businesses to trade online and offer support services. In March West Notts College (WNC) began a pilot with Market Traders to engage and assist them in trading online. Due to a range of challenges the project was unable to achieve the outputs and outcomes, but there are opportunities to complete the pilot in collaboration with other delivery partners.

	<ul style="list-style-type: none"> • E24 Low Street, Sutton Improvements – the proposal approved for Low Street primarily focusses on enhancing the appearance of three derelict building through façade wraps, to improve the overall look and feel of the street. It has also been identified that further environmental improvements could significantly enhance the overall street appearance including the installation of planters, murals, and repainting the street furniture. • There are also potential works in the alleyway which leads from Low Street up to the Cornerstone Theatre at ATTFE. • To fund these additional improvements, it is proposed to utilise the underspend from the E16 Online Trading Opportunities project.
	<ul style="list-style-type: none"> • The board are asked to consider and approve the reallocation of £13,608.65 from Online trading opportunities to E24 Low Street area improvements.
	<ul style="list-style-type: none"> • Pete Edwards proposed, and Gary Jordan seconded.
	<ul style="list-style-type: none"> • Sarah continued with 1.7.3 E6 Visitor Economy. • The Council has started working in Stanton Hill with the Neighbourhood Forum to look at how the area can be regenerated. A key part of this is how the visitor economy can support this work due to the number of key assets in this area which include Brierley Forest Park, Silverhill Wood, Teversal Village, a holiday park, walking and cycling trails and nearby Hardwick Hall as well as the wider countryside. Consultancy support is required for this work and the highest scoring submission is costed at £20k, there is also the need to fund some consultation and engagement work which could cost up to £22k in total. • Over the last 18 months the Council has invested over £90k to safeguard Lindley’s Mill in Sutton which has included replacing the roof and treating the walls to address issues with water ingress and loose plaster. • After many years of care by the Sutton Heritage Society the group has decided that they can no longer support this work. Sutton Living Memory Group have kindly agreed to take on the responsibility of arranging access for school and other group visits and marking annual events such as National Mills Day. There is a need to refresh the interpretation material within the mill and provide additional resources to engage visitors. There are also other local heritage sites which would benefit from some investment. • There is currently £28,035.28 unallocated within this project. We therefore recommend that this amount is allocated to the Stanton Hill work, Lindley’s Mill and other heritage sites. Further information will be provided at a future board once we have reviewed requirements at other sites.
	<ul style="list-style-type: none"> • The Board is asked to consider and approve the allocation of £28,035.28 from the Visitor Economy budget to the Stanton Hill Investment Plan and to allocate the remaining funds to Lindley’s Mill and other heritage sites and activities.
	<ul style="list-style-type: none"> • Simon Cartwright explained he is involved with Teversal Church and would be keen to be included with the Stanton consultation. He is also aware the football pitch at Teversal is in need of some upgrades.
	<ul style="list-style-type: none"> • Sarah thanked Simon, and added she would check with the neighbourhood forum if the church is part of that group. • She added that whilst the football pitch does need attention, the land is in trust, which is a barrier, but the Council is working with the football club to look at pitch improvements with the Football Foundation.
	<ul style="list-style-type: none"> • Pete Edwards proposed, and Simon Cartwright seconded.

	<ul style="list-style-type: none"> • Sarah continued with item 1.7.4 Community Vertical Farming. • There is an underspend on this project of £8,050. An opportunity has been identified to support a pilot project in Kirkby which would compliment the vertical farming initiative through the creation of a community allotment and wildlife garden. This would support the physical, mental, social and emotional health of local people who would get involved with the project which would include children and vulnerable adults. • The project would be based at St Thomas' Church in Kirkby and the total cost of the project is £6,186.43 which would cover materials and labour for the installation of raised beds, fencing, a shed and pond area as well as seating and gardening equipment.
	<ul style="list-style-type: none"> • The Board is asked to consider and approve the reallocation of £8,050 from E13 Community Vertical Farming to Green Social Prescribing with £6,186.43 allocated to the community allotment and wildlife garden and the remainder to the various initiatives within the Green Social Prescribing programme.
	<ul style="list-style-type: none"> • Gary Jordan proposed, and Tim Hepke seconded.
	<ul style="list-style-type: none"> • Kirkby Long-term Plan for Towns - We are awaiting an update from the Ministry for Housing, Communities and Local Government regarding confirmation of the revised submission timelines for this fund. • The three new subgroups met in September – for funding, safety and security and town centre, regeneration, and transport. The groups have all agreed terms of reference. Meetings will recommence once we have received further information about the fund. • Hucknall Levelling Up Fund - We are awaiting an update from the Ministry for Housing, Communities and Local Government regarding this fund. Information about the project programme is being developed to update residents and businesses about the proposals.
6	Theme Lead Reports – Theme Leads
a.	Succeed in Ashfield – Martin Rigley
	<ul style="list-style-type: none"> • Martin supported ATTFE with the vertical farming project.
	<ul style="list-style-type: none"> • He also supported the Planetarium by interviewing for the new staff.
	<ul style="list-style-type: none"> • Supported Ideas4Careers alongside Gary Jordan.
	<ul style="list-style-type: none"> • He attended a Midlands Skills & Employability parliamentary session at Whitehall. He met with local MPs and the East & West Midlands Mayors.
	<ul style="list-style-type: none"> • He met with Hollie and Kieran to discuss Discover Ashfield and plan the next Champions event in November which will be a lunchtime event on Wednesday 27th November.
b.	Love Where You Live – Liz Barrett
	<ul style="list-style-type: none"> • Simon Martin gave the Love Where You Live update on behalf of Liz.
	<ul style="list-style-type: none"> • It has been amazing to have the Northern Lights over Ashfield recently and captured as a winner in the Discover Ashfield photography competition 2024. There were some fabulous nominations this year and well done to all who submitted an image.
	<ul style="list-style-type: none"> • Work has started on Portland Square. The new look will feature two raised lawns, with in-built seating and semi-mature trees to bring nature back into the urban setting. There will be better lights, paving and outside space for businesses to utilise for seating. CCTV will also be fitted, creating a safe space for the town centre.

	<ul style="list-style-type: none"> • The next few weeks see the preparation for Remembrance Day where all areas of Ashfield take time and pride to remember the impact of wars. • ATTFE and Together in Ashfield CIC have led a 6-month initiative with learners and volunteers of all ages working alongside veterans and the local community, including Ashfield Fire Station, to create wooden installations for Remembrance. These will be celebrated at an event on 2nd November at St Mary's Cenotaph followed by an event at Ashfield Fire Station led by the new Lord Lieutenant of Nottinghamshire.
	<ul style="list-style-type: none"> • Simon added that by the time of the next board meeting he hopes to have some pictures to share of the Vertical Farming project.
c.	More to Discover – Darron Ellis
	<ul style="list-style-type: none"> • There was no update for More to Discover. • Hollie added that Darron has also been working with the Fire Station event.
d.	Be Healthy, Be Happy – Pete Edwards
	<ul style="list-style-type: none"> • The Management group met to look at the current strategy and from 2025 and beyond. . • Pete attended the Mid Notts Place Based Partnership meeting, organised through the health service. The theme was aging well and frailty transformation. There were discussions on maximising servicing across Ashfield, Newark & Sherwood and Mansfield, including transport links. • They also discussed care homes, with the area having 117 care homes with approx. 3,700 beds and the aim would be to align these with GP practices. • There was a conversation about having Best Year Hubs in the area, and there was a mapping exercise to see what assets Ashfield already had, and whether there could be any funding to turn these assets into Best Year Hubs.
6.	Board Member Updates - All
	<ul style="list-style-type: none"> • There were no board member updates.
7.	Any Other Business – All
	<ul style="list-style-type: none"> • Hollie notified the Board that the January board meeting will be an in-person held at Sherwood Observatory. There will be further updates closer to the time for this, she thanked Liz for organising this.
10.	Date of Next Meeting – Friday 13th December 2024

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Regeneration Programmes update, December 2024



The report provides an overview of progress and performance for the regeneration programmes.


1.1 Finance

Changes approved at the previous board meeting are included in annex 1.



1.2 Progress


A progress and risk-based summary for each project is provided below.

Project	Achievements/ progress/next steps	Start/ Completion Dates	Next key Milestone	Risk Level / programme and Budget
Succeed in Ashfield				
ADMC	<p>The stage 4 cost plan was completed and identified some costs risks. The design team have completed a value engineering exercise and identified items to reduce costs alongside other budget adjustments highlighted in section 1.2a.</p> <p>The land purchase is still progressing but has been delayed due to some complexities, completion is now anticipated before the end of the year.</p>	S: Jan 2025 C: Feb - March 2026	Contract Start Est: Feb 2025	 Towns Fund: £20,483,141
Ashfield Construction Centre and Satellite	The final elements of the land purchase / lease agreement are being completed which has delayed the completion. It currently does not impact the programme for Vision West Notts College to commence delivery of the construction skills programmes.	VWNC: S: Jan 2025	Building acquisition Dec 2024	 Towns Fund: £4,801,755 Co-funding: £1,837,500
Ashfield Civil Engineering Centre	<p>The key risk continues to be monitored in relation to the interdependencies with the Council's redevelopment of the Depot.</p> <p>A review of how the Civils project can be delivered and a sequencing plan is being progressed. A revised delivery plan will be completed in early 2025.</p>	C: Dec 2025	Partnerships working with local businesses	Towns Fund: £2,101,134 Co-funding: £763,517

<p>Enterprising Ashfield</p>	<p>Through the HeadStart programme 130 entrepreneurs have signed up for a corn seed establishment grant - £122,861 in grants has been paid out with £102,339 remaining.</p> <p>Closer collaboration with businesses focusses on research and development. 12 projects have been completed with 9 in the delivery phase.</p> <p>The support for growing businesses is tracking higher than planned with 90 enrolments to date. Specialist support has been offered to 35 businesses but only 1 is considering this now. The available budget is £258,700.</p> <p>The Graduate placements, which initially started well are not being taken up as expected. Only 34 of the planned 150 and £40k of the available £280k grant funding have been taken up. NTU are putting together a detailed document regarding the graduate landscape in Ashfield and the research around how many graduate roles there are. This may potentially lead to a request for a reduction in the overall numbers achievable based on this research and feedback from businesses. 155 apprenticeships have been delivered.</p> <p>New 2025 course dates are now live on the Enterprising Ashfield website for booking and will be promoted with a campaign including:</p> <ul style="list-style-type: none"> • Paid & targeted Facebook and LinkedIn posts ongoing from w/c 25th November for a month and then in the New Year from 3rd January • Full page inserts in Mansfield & Ashfield News Journal in December (print version out 29th November) and January (print version 3rd January 2025) • Paid airtime campaign with Mansfield 103.2 Starting w/c 30th December for 8 weeks • Outdoor bus shelter campaign from w/c 30th December for 6 weeks • Door-to-door leaflet drop in eligible area (approx. 35k leaflets) from w/c 30th December <p>NTU attended the Kirkby and Sutton Christmas fairs to promote the support available.</p> <p>Case studies: Enterprising Ashfield case studies Nottingham Trent University</p>	<p>C: March 2026</p>	<p>December 2024 Enterprising Ashfield Business Support Event.</p>	<p style="text-align: center;"> Risk Reduced</p> <p>Towns Fund: £3,845,000 Co-funding: £3,746,867</p>
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Outputs – Q2 Actual Figures correct up until end of: September 2024						
Output description	Cumulative target to date	Cumulative Actual to date (and performance)	Q2 Forecast (to end September)	Q2 Actual	Performance to date against overall target	RAG Rating
HeadStart	117	130 (111%)	21	15	225 (58%)	

	<table border="1"> <tbody> <tr> <td>Short Courses New Learners</td> <td>505</td> <td>550 (109%)</td> <td>61</td> <td>58</td> <td>650 (85%)</td> <td></td> </tr> <tr> <td>Short Courses Returnin g Learners</td> <td>20</td> <td>111</td> <td>20</td> <td>111</td> <td>250 (44%)</td> <td></td> </tr> <tr> <td>Graduate Placements</td> <td>78</td> <td>34 (44%)</td> <td>12</td> <td>2</td> <td>150 (23%)</td> <td></td> </tr> <tr> <td>Business Growth Non-Financial Support</td> <td>58</td> <td>90 (155%)</td> <td>12</td> <td>2</td> <td>121 (69%)</td> <td></td> </tr> <tr> <td>Business Growth Specialist Support</td> <td>0</td> <td>0 (0%)</td> <td>1</td> <td>0</td> <td>35 (0%)</td> <td></td> </tr> <tr> <td>R&D Collaboration</td> <td>24</td> <td>12 (50%)</td> <td>5</td> <td>1</td> <td>50 (22%)</td> <td></td> </tr> </tbody> </table>	Short Courses New Learners	505	550 (109%)	61	58	650 (85%)		Short Courses Returnin g Learners	20	111	20	111	250 (44%)		Graduate Placements	78	34 (44%)	12	2	150 (23%)		Business Growth Non-Financial Support	58	90 (155%)	12	2	121 (69%)		Business Growth Specialist Support	0	0 (0%)	1	0	35 (0%)		R&D Collaboration	24	12 (50%)	5	1	50 (22%)				
Short Courses New Learners	505	550 (109%)	61	58	650 (85%)																																									
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Business Growth Specialist Support	0	0 (0%)	1	0	35 (0%)																																									
R&D Collaboration	24	12 (50%)	5	1	50 (22%)																																									
High Pavement House	<p>Inspire are well underway delivering construction and cookery skills programmes with take up higher than expected.</p> <p>A temporary arrangement has been established to support the MakerSpace with the council’s Markets team and ADC officer supporting the project whilst the governance of the group is established.</p> <p>Several businesses have signed leases for office space and have moved into the building with several others due to move in in the new year. An open day will be held in January to promote the remaining office space available.</p> <p>Remains elevated: due to the delays in setting up the governance structure for the MakerSpace and take up of the office space.</p>	C: Nov 2024	Business units lease agreements start. 2025	 Towns Fund: £1,651,665 Co-funding: £937,289																																										
Supporting Local Businesses	<p>Ashfield Accelerator</p> <p>This project has seen several changes affecting contract values and target outputs. The current contract value is £542,922 of which East Midlands Chamber (EMC) have achieved £514,182 for 272 outputs of business supported. We forecast that the remaining £28,740 will be claimed by the end of January and we may see a further 41 outputs to achieve the agreed target of 313 businesses supported.</p>			 Risk Reduced																																										





	<p>Enterprise Grant The total budget of £190,698 has been awarded to 34 businesses. The team is working with applicants to ensure their claims are completed and submitted by 31st December 2024. Currently, £60,858.47 remains to be claimed by 16 SMEs. Site visits are being conducted with 17 businesses who have completed their growth projects as part of the process to evaluate economic impact and develop a series of case studies.</p> <p>The remaining businesses will be visited in January and the projects assessed in June, as this will provide sufficient time to embed the investment.</p> <p>Save the High Street The planned in person engagement and promotion has commenced. See example of the campaign here: Calling all Ashfield High Streets and Market traders businesses. STHS plan to have most businesses engaged by early January. STHS is engaging with the Council’s markets team to attract and support market traders as well as meeting with consultants working on the Stanton Hill Regeneration project to support businesses on Stanton Hill High Street.</p> <p>The pre-opening of the ADMC project continues to deliver on time and to budget and is aligned to the Towns Fund project delivery.</p> <p>Special events Five business events have been delivered with 439 attendees based on the following themes:</p> <ul style="list-style-type: none"> • Apprenticeships • Automation for You and supporting ADMC • Go Green. Small Steps. Big Impact • Open-Up to the World. Go Global • Innovation: Bridging Creativity and Commerce <p>The final business event in April is themed on the Future of Work: Artificial Intelligence. The remaining funding will be used for the Discover Ashfield Awards and the opening event at Sherwood Observatory and Planetarium which is planned for 23rd January.</p>			<p>UK Shared Prosperity Fund: £1,120,500.00</p>
<p>People and Skills</p>	<p>Digital Support in Local Communities ATTFE College are delivering the Digital Support in Local Communities programme, which supports residents to develop and gain practical and basic digital skills needed for day-to-day living. This support includes, using a mobile phone, online banking, staying safe online, applying for jobs online, and many more uses.</p>			<p>UK Shared Prosperity Fund:</p>

	<p>53 of the planned 100 participants and 16 referrals from the planned 25 have been achieved to date. ATTFE have extended their programme in priority wards over the last month and venues include Healdswood Community Centre in Stanton Hill, Tin Hat Centre in Selston, and John Godber Centre in Hucknall.</p> <p>53 people have attended training sessions for Video Editing, Online banking and Digital Payments, Online Shopping and Entertainment Services, and Using Digital Games for Socialising.</p> <p>ATTFE have received requests from three primary schools for digital skills/ online safety workshop for parents/ carers.</p> <p>ATTFE are working with the Department of Work and Pensions (DWP) to support benefit claimants transition to Universal Credit.</p> <p>Participants attend one training session but there is a need to encourage people progressing into further training.</p> <p>ATTFE have a strong pipeline of sessions for delivery in the final quarter which includes sessions in most of the priority ward areas.</p> <p>Economically Inactive Support Futures and Voluntary, Community and Social Enterprise (VCSE) partners are delivering the Transform your Future programme, which is supporting residents who are out of work to gain skills to prepare them to move into the employment market. Priority groups include residents with long term health conditions, residents aged 50+, and ex-offenders.</p> <p>Futures have already exceeded contractual output requirements (546 out of 406 achieved). Futures are working in priority ward areas and venues include; OT Food club in Hucknall, Tin Hat Centre in Selston, Ashfield Citizens Advice Bureau, and Ashfield Jobcentre in Kirkby.</p> <p>The Community Grants delivery from local VCSE organisations have already met contractual output requirements (310 out of 261 achieved) and are now focussing on converting these participants into achieving positive outcomes. Grant delivery partners are: Thrive Together, Nottinghamshire Mind, and Inspire & Achieve Foundation.</p> <p>Futures are delivering a Digital Infrastructure Grant scheme to support community centres embed the digital infrastructure. 8 applications have been received and grants will be awarded</p>			<p>£817,07 7.00</p>
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	<p>within the next few weeks. The recipients will then host the Transform your Future programme from their venue.</p> <p>E34 Basic and Life Skills Futures are delivering this programme to support residents to acquire the Basic and Life skills needed for the workplace.</p> <p>Futures are currently behind profile (73 out of 163 achieved) but they can evidence a strong pipeline of delivery from October to March. Within their outputs, they are making good progress with inactive customers and are supporting and tracking these for more outcomes.</p> <p>Futures are working with three employers and are looking at what skills support they require.</p> <p>Business and Education Collaboration (Aspiring Careers Ashfield) - Ideas4Careers (I4C). Delivery programme is progressing well with delivery in a good range of Secondary and Primary Schools. The project has over delivered in its participation levels with 106 participants of a planned 102. The engagement with parents and teachers has been higher than planned with 62 of a planned 73. With the increase of funding and pipeline project these areas of strength will increase.</p> <p>Graduate Talent Match programme GradConsult is working with graduates in Ashfield who are unemployed and underemployed. They are undertaking productive engagement events, including at the DWP and the Ashfield Careers Fair which has led to good engagement. Moving forward the focus will be on reaching those eligible for support as well as the execution of the contract variation that has now been completed.</p>		
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Project	Achievements/ progress/next steps	Start / Completion Dates	Next key Milestone	Risk Level / programme and Budget
More to Discover				
Visitor Economy	Destination Management Plan – Report was approved at November's Council's Cabinet. The next steps will be to implement the plan to develop the visitor economy, arts and culture as a priority.	S: February 2025	Adoption of the plan set out.	 UK Shared Prosperity Fund: £85,000

	<p>St. Mary's Magdalene Church, Hucknall – work is progressing well on this project with the architects engaged to produce plans for the north transept and costings. The bid to the National Heritage Lottery Fund has been delayed until January when the outcome of the Levelling Up Fund consultation should be known.</p>			
Visitor digital offer	<p>Refinement changes for the app are being carried out by the team.</p> <p>Work to promote this and the website, is being undertaken with the Council's new Comms. officer who is supporting the Regeneration team.</p>	C: June / July 2024	Marketing / and press release	<p>↔</p> <p>Towns Fund: £214,809 Co-funding: £45,000</p>
Ashfield Creates	<p>There have been four 'Have your Say' workshops across the district and two online. There have also been two artists meet ups.</p> <p>Data from the online survey is being collated, and there is also a wider Arts Partnership survey which has gone out to partners who have signed up (over 100 people) to understand their role in the arts, how long they have been involved, what barriers they face and what they feel could be improved.</p> <p>An Ashfield Arts Partnership steering group meeting will be held in January with the Cultural Strategist leading this.</p> <p>The development of the cultural strategy is progressing with the strategy due for completion by the end of January.</p> <p>Procurement is open for the Programme Management of Ashfield Creates, with a closure date of 18th December. Following this submissions will be evaluated and the appointment is due to be made in January.</p>			<p>Risk register to be developed</p> <p>Arts Council: £1,000,000</p>
Events Programme	<p>Sparks in the Park was well received and saw approximately 7,000 people in attendance. Both Sutton and Kirkby have had their Christmas light switch on events which were well attended.</p>			<p>↔</p> <p>UK Shared Prosperity Fund: £116,000</p>
Science Discovery Centre and	<p>Staff have been appointed, and the new facility is now open. By early December 2,000 tickets</p>	C: Nov 2024	Completion of external	<p>↔</p>

Planetarium	<p>had been sold for Planetarium shows up to Christmas.</p> <p>The Planetarium is now scheduling January shows to meet demand, early data analysis shows interest from a wide area across the region and further afield.</p>		works-Oct 2024	<p>Towns Fund: £2,298,004</p> <p>Co-funding: £985,000</p> <p>Levelling Up Fund: £3,100,000</p>
Cornerstone Theatre	<p>The project is in the construction phase and remains on track. Further work which was unforeseen was identified once the strip out phase was completed, and the design team are working through some changes to address the issues.</p> <p>The contractor is developing plans to support ATTFE to deliver a project at the school which will contribute to delivering social value through the contract.</p> <p>Risk remains Elevated: monitor due to the time and cost pressure ongoing through the contract delivery phase.</p>	<p>S: June 2024</p> <p>C: Feb 2025</p>	<p>Construction progress update and Social value Jan 2025</p>	<p></p> <p>Remains Elevated</p> <p>FHSF: £2,347,118</p> <p>Towns Fund: £1,112,067.81</p>
Cycling and walking routes	<p>Stage 3 - 4 design work is now progressing and is planned for completion by March 2025.</p> <p>Engagement with the county council's highways team is underway to review key challenges and delivery risk.</p> <p>The initial contract to upgrade the route between Penny Emma Way and Southwell Road was completed in early December.</p>	<p>C: Dec 2025</p>		<p></p> <p>Towns Fund: £1,936,280</p> <p>Co-funding: £45,000</p>
Kings Mill Reservoir leisure development	<p>The development and feasibility work are ongoing to create new signage at key locations to the entrance and boundaries of the site to improve visibility of the facilities.</p> <p>The proposals from potential operators for the restaurant have been reviewed and an operator is due to be appointed in December. A licence agreement to enable the Sea Cadets to operate from the facilities has been issued to the group for review.</p> <p>Risk remains elevated due to delays in appointing an operator.</p>	<p>C: July 2024</p>	<p>Operator procurement December 2024</p>	<p></p> <p>Remains Elevated</p> <p>Towns Fund: £3,352,000</p> <p>Co-funding: £648,000</p>
	Ranger / activities			<p></p>



	This programme continues to create volunteer opportunities. The monthly events remain popular. Planned outputs and outcomes have been exceeded in particular the number of people engaged through the programme which was planned to be 150 but has achieved 922.			UK Shared Prosperity Fund: £30,000
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Project	Achievements/ progress/next steps	Start/ Completion Dates	Next key Milestone	Risk Level / programme and Budget
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Be Healthy Be Happy




Kirkby Sports Hub	<p>The Football Foundation funding application outcome is anticipated in February.</p> <p>The planning application will be taken to December planning committee once the elements around transport have been addressed.</p> <p>A mini tender competition had been completed and a preferred principal contractor has been identified. The appointment is being progressed for the early 2025.</p> <p>The legal review is being progressed between ADC and the Football Foundation in preparation of a grant being awarded.</p>	<p>Part 1: S: Nov 2024 C: March 2025</p> <p>Part 2: S: April / May 2025 C: Feb 2026</p>	<p>Contract Award Dec 2024 / Jan 2025</p>	<p>↔</p> <p>Towns Fund: £1,991,676 Co-funding: £339,000</p>
Sutton Lawn Sports Hub	<p>The Football Foundation funding application outcome is anticipated in February.</p> <p>The pavilion and car park were approved at planning committee on 25th September.</p> <p>A mini tender competition had been completed and a preferred principal contractor has been identified. The appointment is being progressed for the early 2025.</p> <p>The legal review is being progressed between ADC and the Football Foundation in preparation of a grant being awarded.</p>	<p>Part 1: S: March 2025 C: August 2026</p> <p>Part 2: Sept 2025 S: March 2026</p>	<p>Contract award Dec 2024 / Jan 2025</p>	<p>↔</p> <p>Towns Fund: £2,818,633 Co-funding: £2,021,973</p>
Green social prescribing	<p>Grants to support positive mental health</p> <p>To date 7 organisations have applied for a grant, totalling £6,000.</p> <p>A further £8,850 has been applied for by 11 organisations. These were taken to the Be Healthy, Be Happy Management group for endorsement on 12 December.</p>			<p>↔</p> <p>UK Shared Prosperity Fund: £70,000</p>


	<p>Please encourage local groups to apply via https://www.ashfield.gov.uk/environment-health/health-wellbeing/feeding-ashfield/green-activity-grant-scheme/</p> <p>A further £5,150 is available for organisations who support people’s mental health through outdoor activities.</p> <p>Nature Trails/Accessible maps</p> <p>Work has begun to develop the trails. Each site will have a map, and a mix of sensory totem poles and themed based totem poles (e.g. butterflies, bees). The poles will have a small plaque, giving interesting facts about the animal/species, and a QR code to direct residents to the Discover Ashfield website, for further information and links to other trails in the district.</p> <p>The totems have been ordered and are due for installation in late January. The map boards are being designed and will be installed in late Feb/March.</p> <p>New maps are being produced, along with key information for each of the Green Flag parks. Activity boxes for residents to borrow to enhance their visit to the parks will be provided, and story trails are being planned for February half-term.</p> <p>Litter Picking</p> <p>The online sign-up process on the Council’s website is now up and running. This enables litter pickers to sign up, report litter, and top up on supplies, which will be available to collect from the Leisure Centres. The web link is https://host02.digital.ashfield.gov.uk/w/webpage/volunteering</p> <p>In February four events will be held (in Kirkby (27th Feb), Hucknall (6th March), Sutton (20th February) and Selston (date to be confirmed)) to thank litter pickers and to register new ones. This will be promoted as part of the Council’s Big Spring Clean. We aim to sign up 200 new litter pickers. The funding covers the cost of litter pickers, hi-vis vest, bags and gloves, as well as thank you refreshments during the events.</p> <p>Growing Packs</p> <p>205 Growing Packs were distributed in year 2, of these, 26% of recipients weren’t currently involved in gardening/growing activities. The opportunity was promoted via the Council’s Facebook and Feel Good</p>			
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	<p>Families pages, and the packs were all allocated within a few hours.</p> <p>Growing packs will be promoted again in January. The collection of the packs will link in with events being organised for litter pickers. We will encourage those coming for a growing pack to sign up as a litter picker at the same time.</p> <p>A number of packs will also be distributed to supported living accommodation and care/residential homes. These will be packs which enable people to grow food/plants indoors.</p>			
Cycling and Walking	The walking and cycling project continues to be delivered in areas across the district with good participation.			 UK Shared Prosperity Fund: £90,000
Community Vertical Farming	The project continues to be progressed with the purchase of equipment and the set up of the facility.	C: March 2024	Opening of facility	 Project in delivery UK Shared Prosperity Fund: £87,500

Project	Achievements/ progress/next steps	Start/ Completion Dates	Next key Milestone	Risk Level / programme and Budget
Town Centres & High Streets				
High Street Property Fund	<p>A planning application for the change of use to create two flats above Moor Market and the Banking hub on Lowmoor Road has been approved.</p> <p>A principal designer has been brought in to review the project and the delivery plan is being finalised in conjunction with Vision West Notts College.</p> <p>Delays have occurred due to bringing in additional design support to meet the health and safety requirements.</p>	S: April 2024 C: March 26	Work underway April 2025	 Towns Fund: £662,933.19 Co-funding: £100,000

	The revised construction phase programme is being developed for April to December 2025			
Hucknall				
Hucknall Town Centre-High Street Property Improvement Fund	Hucknall High Street Improvement Grants uptake remains slow. Enquiries remain at 21 enquiries with only two grants agreed to the value of £13,606.00 with a total project value of £17,007.00. We currently have 6 active enquiries.			 Elevated UK Shared Prosperity Fund: £90,000
Kirkby				
North Kirkby Gateway	<p>The conveyancing for the property purchase is being finalised. Further due diligence is being undertaken in relation to subsidy control before the sale is completed.</p> <p>The plan and design principles for the Ellis Street project have been completed and are now being worked up into a draft design.</p> <p>A planning application is due to be submitted for the Pond Hole housing scheme by December via a developer.</p> <p>The time risk is manageable but will remain monitored.</p>	S: Jan 2025 (Est) C: March 2026	Release of stage two plan for the project December 2024	 monitor delays and seek to progress the design and construction phases. Towns Fund: £8,909,648 Co-funding: £5,140,999
West Kirkby Gateway & public transport hub	<p>Work is well underway to demolish and make good the Wyvern Club site. The work is due to be completed in December.</p> <p>A proposed residential project is now being reviewed for the site. A cost plan was developed to implement a highways upgrade along the side of the Lane End vacant land to support future development options. The costing highlighted that the work would be outside of the budget envelope for the West Kirkby gateway project therefore this option will not be progressed.</p> <p>A recommendation for the balance of funding within the project is included in section 1.7</p>	S: July 2024 C: March 2026	Demolition Dec 2024	 Remains Elevated due to delays in a final option being approved. Once the revised options are considered a revised programme will be confirmed.

	Risk remains elevated due to delays from progression of the demolition and options appraisal.			Towns Fund: £3,958,041 Co-funding: £3,920,000
Sutton				
Portland Square & Fox Street	Contract work is on site and progressing as planned. Risk remains elevated due to the early cost impact on the contingency. Options to manage contingency risk are detailed in section 1.7	C: May 2025	Tree planting and installation of planter Jan 2025	 Remains Elevated Portland Square: Towns Fund: £1,229,352 Co-funding: £136,000 Fox Street: FHSF: £531,088 Co-funding: £70,912
Low Street	9-11 Low Street is now completed, and the tenant ATTFE has taken occupation of the building. The carbon savings against the completed project are being assessed to support the monitoring and evaluation return in 2025.	Completed		 FHSF: £1,750,000 Co-funding: £647,933
Library Innovation Centres - Kirkby & Sutton	The programme in Kirkby is popular with local people and businesses. As planned, the programme has been accelerated in Kirkby and is delivering the required outputs. Inspire has been advised by Nottinghamshire County Council that the timelines for the Sutton Library improvements will be determined in December 2024. This will help with planning the next steps.	Anticipated S: TBC	Project announcement - Start date TBC	 Towns Fund: £737,478 Co-funding: £113,000

Project	Achievements/ progress/next steps	Start/ Completion Dates	Next key Milestone	Risk Level / programme and Budget
Green Ashfield				
Green Ashfield	The project delivery and procurement plan are being progressed over Nov / Dec 2024.	C: Dec 2025	Retrofit PR – Carbon	 Remains Elevated

	<p>Evaluation of the completed green interventions is ongoing and will be completed in early 2025.</p> <p>Risk remains elevated due to delays in agreeing the project plan and performance of the lead consultant. Alternative delivery partner options are being explored.</p>		<p>saving to project sites. Jan 2025</p>	<p>Towns Fund: £2,198,048 Co-funding: £3,129,301</p>
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1.3 Monitoring and Evaluation

The M&E submission for the period April 2024 to September 2024 was submitted to MHCLG on 21st November. A summary of the M&E was completed on the 18th November and the funding subgroup agreed to make the recommendation to the Board that the M&E report is signed off by the DA Board Chair.

UK Shared Prosperity Fund – the monitoring and evaluation submission for April 2024-September 2024 has been submitted.

1.4 Communications

Communication activities during the last period were as follows:

- Portland Square progress
- Walking and Cycling – first project completion.
- Completion / handover of the Planetarium

The following communication opportunities will be undertaken in December 2024 / January 2025:

- FHSF Cornerstone Theatre– Social Value output
- TF04 Walking and Cycling – Network development plan
- TF16 Website Marketing
- TF12 Portland Square Social value
- TF06 Green Ashfield – Carbon saving progress

1.5 Risk registers

The risk registers for Towns Fund, FHSF and UKSPF are included in the annexes to the report. A comparison to risk from the last assessment is provided in the commentary.

1.6 Procurement

The procurement activities for this period are detailed in Annex 2.

1.7 Proposals

Reallocation of funding

The West Kirkby Gateway and Low Street project budgets have been reviewed to ensure funding can be committed and spent before the end of the programme. The recommendations for reallocation of funds are set out below.

West Kirkby Gateway/ADMC

The draft plans for residential development at West Kirkby Gateway (former Wyvern Club site) have been costed at £4,689,452 including site acquisition, demolition and fees. This budget would help to achieve Passivhaus certification on the building as an exemplar project within the District.

The project funding is set out in the table below.

Gateway Housing	Total Cost	Borrowing	Towns Fund
Passivhaus Certification	£4,689,452	£1,615,000	£3,074,452

Towns fund	£3,958,040
Borrowing (match)	£1,615,000
Minus Project Budget	£4,689,452
Balance	£883,588

The balance of funds was ringfenced to support emerging plans for the Lane End derelict site which has recently been submitted for planning although subsequently withdrawn whilst issues are resolved.

Delays in the private development on Lane End coming forwards means that there is insufficient time for a scheme to be completed before the end of the Towns Fund programme. It is therefore recommended to move some of the unallocated balance of the project budget to projects where there are cost pressures.

TF03 ADMC - The principal contractor has now completed the fixed cost plan which has identified increases in cost. The cost increases are principally in relation to higher building construction costs, Section 278 works and associated professional services delivery fees. The total increase is £1.9 million.

A value engineering review has been undertaken and £400k of cost savings have been identified. A decrease in the equipment budget from five to four million can also be achieved, both of which would have minimal impact on the overall project. If £500k is reallocated from West Kirkby Gateway project this would enable the budget deficit to be fully covered and the project to retain a healthy contingency.

Decision 1: Board approval is requested to reallocate £500k from the TF17 West Kirkby Gateway project to the TF03 ADMC project as set out in the table below.

Project	Decrease budget (£)	Increase budget (£)	Revised budget total (£) Excluding Match
Towns Fund			

West Kirkby Gateway (CDEL)	500,000		3,458,041
ADMC (CDEL)		500,000	20,983,141

9-11 Low Street

This project has been completed and has retained an unallocated contingency detailed in the table below which could be allocated to address cost risks on the remaining Future High Streets Fund projects of Fox Street and the Cornerstone Theatre. Any funds that remain following completion of the FHSF programme could be used to reduce the Council's borrowing costs.

14 Low Street	Design	£99,215.03	£1,079,209.21
	PM, Legal fees & Staff Time	£24,870.01	
	Construction (Miller Knight)	£837,798.00	
	Contingency	£110,669.73	
	Signage	£6,656.45	
9-11 Low Street	Design	£101,102.93	1,463,593.77
	PM, Legal Fees & Staff Time (50%)	£54,512.08	
	Construction	£1,221,762.26	
	Contingency	£86,216.51	
		Total	£2,542,802.98
		Contingency Remaining	£227,865.02

Decision 2: Board approval is requested to reallocate the contingency balance to the two remaining Future High Streets Fund projects as set out in the table below.

2.0 Kirkby Long-term Plan for Towns

Updated information was provided in late November which confirmed that a revised prospectus will be published by the government in the New Year, with associated timelines and new strategic objectives aligned with the government's missions. This will include a broader range of policy interventions, affording places greater flexibility in how they improve their areas.

Delivery grant funding will now not be available until March 2026, but Towns can use local authority financed spend to move their plans forward if their local authority and Town Board agree. Plans will still be subject to an assessment and approval process to confirm the eligibility of spend, so any spend incurred would be at the local authority's risk.

Additional engagement will be advisable due to the broadened scope of possible interventions. Governance arrangements are expected to be broadly the same.

Government representatives will visit places in the coming months. The Town Centre and Safety subgroups have met to agree Terms of Reference and future meetings are planned in. The Funding subgroup will meet once the new guidance is issued.

An additional capacity payment of £200k will be paid next financial year and this can be used to fund project development. The Kirkby Town Board is meeting in January to agree next steps.

3.0 Hucknall Levelling Up Fund

The Council is submitting a consultation response together with further letters of support from partners by 13th December. The outcome is due by the end of January.

Annex 1 – FHSF approved budgets

Project	RDEL/CDEL	21/22 (£)	22/23 (£)	23/24 (£)	24/25 (£)	25/26 (£)	Total (£)
FHSF Sutton Academy Theatre / Cornerstone	RDEL (Revenue)	-	-	-	-	-	-
	CDEL (Capital)	48,545	143,287	2,155,287			2,347,118
		48,545	143,287	2,155,287	-	-	2,347,118
	Co-funding			100,000			100,000
TOTAL							3,183,385.81
FHSF High Pavement	RDEL						-
	CDEL	988,342	148,812	514,511			1,651,665
	Sub Total	988,342	148,812	514,511	-	-	1,651,665
	Co-funding		-	937,289			937,289
Total							2,588,954
FHSF Low Street 9-11 and No 14	RDEL						
	CDEL	86,920	1,081,310	581,770			1,750,000
	Co-funding			647,933			647,933
Total							2,397,933
FHSF Fox Street pop- up food court and car park	RDEL						
	CDEL	67,314	44,397	419,378			531,088
	Co-funding	-		70,912			70,912
Total							602,000

Annex 1 - Towns Fund DA Board approved budgets

Project	RDEL/CDEL	21/22 (£)	22/23 (£)	23/24 (£)	24/25 (£)	25/26 (£)	Total (£)
TF-01 Ashfield Civil Engineering Centre	RDEL (Revenue)	-					-
	CDEL (Capital)	6,902	46,865	2,047,367	-		2,101,134
	Sub Total	6,902	46,865	2,047,367	-	-	2,101,134
	Co-funding		453,017	250,000	60,500		763,517
TOTAL							2,864,651
TF-02 Ashfield Construction Centre	RDEL	-	-	-	-	-	-
	CDEL	14,746	21,377	733,077	4,032,555		4,801,755
	Total	14,746	21,377	733,077	4,032,555	-	4,801,755
	Co-funding		-	1,837,500	-	-	1,837,500
TOTAL							6,639,255
TF-03 Automated Distribution and Manufacturing Centre	RDEL	-	-	500,000	375,000	125,000	1,000,000
	CDEL	17,035	153,724	19,079,241	233,141	-	19,483,141
	Sub Total	17,035	153,724	19,579,241	608,141	125,000	20,483,141
	Co-funding				467,000	934,000	1,401,000
TOTAL							21,884,141
TF-04 Cycling and Walking Routes	RDEL	-	-	-	-	-	-
	CDEL	1,142	30,000	1,808,138	97,000	-	1,936,280
	Total	1,142	30,000	1,808,138	97,000	-	1,936,280
	Co-funding			-	45,000		45,000
TOTAL							1,981,280

TF-05 Enterprising Ashfield	RDEL	2,344	681,553	1,360,103	985,000	816,000	3,845,000
	CDEL	-	-	-	-	-	-
	Sub Total	2,344	681,553	1,360,103	985,000	816,000	3,845,000
	Co-funding						3,746,867
TOTAL							7,591,867
TF-06 Green Ashfield	RDEL	-	-	-	-	-	-
	CDEL	1,142	114,457	1,684,401	398,048		2,198,048
	Sub Total	1,142	114,457	1,684,401	398,048	-	2,198,048
	Co-funding			2,812,134	317,167	-	3,129,301
TOTAL							5,327,349
TF-07 High Street Property Fund	RDEL	-	-	-	-	-	-
	CDEL	18,265	4,631	640,037.19			662,933.19
	Sub Total	18,265	4,631	640,037.19	-	-	662,933.19
	Co-funding			100,000			100,000
TOTAL							762,933.19
TF-08 Kings Mill Reservoir Leisure Development	RDEL	-	-	-	-	-	-
	CDEL	23,196	459,422	2,059,125	810,257		3,352,000
	Sub Total	127,000	2,414,743	2,414,743	2,414,743		3,352,000
	Co-funding			192,000	456,000		648,000
TOTAL							4,000,000
TF-09 Kingsway Sports Hub	RDEL	-	-	-	-	-	-
	CDEL	5,640	87,059	1,898,977			1,991,676
	Total	5,640	87,059	1,898,977	-	-	1,991,676
	Co-funding	39,000			300,000		339,000
TOTAL							2,340,676
TF-10 Library Innovation Centres	RDEL	-	-	48,000	51,000	51,000	150,000

	CDEL		3,375	509,625	38,000	36,478	587,478
	Sub Total	-	3,375	557,625	89,000	87,478	737,478
	Co-funding				113,000		113,000
TOTAL							850,478
TF-11 North Kirkby Gateway	RDEL	-	-	-	90,000	90,000	180,000
	CDEL	7,935	83,605	1,520,583	3,330,797	3,786,727	8,729,648
	Sub Total	7,935	83,605	1,520,583	3,420,797	3,876,727	8,909,648
	Co-funding				2,155,000	2,985,999	5,140,999
TOTAL							14,050,647
TF-12 Portland Square Refurbishment	RDEL	-	-	-	-	-	-
	CDEL	65,000	400,000	903,352	-	-	1,368,352
	Total	65,000	400,000	903,352	-	-	1,368,352
	Co-funding	-		136,000			136,000
TOTAL							1,504,352
TF-14 Science Discovery Centre & Planetarium	RDEL	-	-	-	-	-	-
	CDEL	149,500	385,786	1,554,714	208,004		2,298,004
	Total	149,500	385,786	1,554,714	208,004	-	2,298,004
	Co-funding	-	29,000		956,000		985,000
LUF- Science Discovery Centre	CDEL	-	250,000	1,425,000	1,425,000	-	3,100,000
Total							6,333,004
TF-15 Sutton Lawn Sports Hub	RDEL	-	-	-	-	-	-
	CDEL	5,661	113,904	651,435	2,047,633		2,818,633
	Total	5,661	113,904	651,435	2,047,633	-	2,818,633
	Co-funding			107,973.86	264,000	1,650,000	2,021,973.86
TOTAL							4,840,606.86

TF-16 Visitor Digital Offer	RDEL	-	-	-	-	-	-
	CDEL	11,474	58,539	144,797			214,809
	Total	11,474	58,539	144,797	-	-	214,809
	Co-funding			45,000			45,000
TOTAL							259,809
TF-17 West Kirkby Gateway	RDEL	-	-	-	-	-	-
	CDEL	6,908	250,128	959,965	2,741,041		3,958,041
	Total	6,908	250,128	959,965	2,741,041	-	3,958,041
	Co-funding				3,920,000		3,920,000
							7,878,041
TF 18 Cornerstone Theatre	CDEL	-	1,496	-	1,110,571	-	1,112,067
TOTAL							1,112,067

Annex 2

Reference Number	Agreement Title	ADC Team	Description of goods or services being provided	Supplier Name	Value (£) one of payment or lifetime cost	Start Date of Contract	End Date of Contract	Tender or Quotations	Supplier Type:	Supplier Address	Company Reg No / Charity No
PC-2024-TF04-02	Topo Surveys	Regeneration	Cycling and Walking - Topo Surveys	rismann Consultant	£16,790	TBC	TBC	Quotations	Large Enterprise	The Poynt, Wollaton Street	1777946
TF03 ADMC	Pre Construction Services Agreement	Regeneration	Main Contractor	indum Group Limited	£162,318.00	02-Oct-24		Framework Direct Award		Lindum Business Park, Station Road, North Hykeham, Lincoln, Lincolnshire, LN6 3QX	
Regen_2024_NRG_Cycle_Track	Nuncargate Recreation Ground Cycle Track	Regeneration	Main Contractor	SPG Construction Ltd	£25,544.00	03/03/2025	31/03/2025	Quotations	Small Size Enterprise	Alexandra House, 123 Priestsic Road, Sutton In Ashfield, Nottinghamshire, NG17 4EA	3262604
TF 07 - High Street Property Fund	Pre Construction Services Agreement	Regeneration	Main Contractor	Make Consulting	£16,920.00	15/10/2024	TBC	Quotations	Small Size Enterprise	Charlotte House Stanier Way, The Wyvern Business Park, Derby, England, DE21 6BF	9656370
TF-09 - Kingsway survey	Traffic surveys and Transport addendum V/2024/0154	Regeneration	Traffic surveys and Transport addendum following Highways comments on application V/2024/0154	Systra Limited	£6,000.00	25/10/2024	TBC	Direct Award	Large Enterprise	SYSTRA Ltd, 3rd Floor, 1 Carey Lane, London, England EC2V 8AE	3383212

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1																		
2						Date:	End of September 2024											
3						Version	Rev 1											
4																		
5	Risk No	Risk	Risk Sub-Category	Probability (P)	Impact (I)	Risk Rank	Programme Impact	Mitigation if Risk Occurs	Risk Response Threat & Opportunities	Residual Probability (RP)	Residual Impact (RI)	Residual Risk Score	CURRENT Position	Responsible Person	Last Reviewed	STATUS	Last Update	Changes
6				1- Never 2- Hardly Ever 3- Possible 4- Probable 5- Almost Certain	1- Negligible 2- Minor 3- Major 4- Critical	P x I				1- Never 2- Hardly Ever 3- Possible 4- Probable 5- Almost Certain	1- Negligible 2- Minor 3- Major 4- Critical	RP x RI						
7	1	Health & Safety Risks																
8	1.1	Authority H&S Policies not adhered to within individual projects.	Social/People	2	2	4	Reputational Damage	Ensure all H&S policy and guidance is followed and monitored.	Avoid	2	2	4	↔	Programme Lead	End Sept 2024	Active	All works are aligned to H&S legislation and reviewed by the Project PM. Walk about on the potential Civils site to ensure plans for development align with existing activities.	Nil
9	2	Technical Risks																
10	2.1	Business Cases do not correctly include all individual project outputs	Managerial / Professional	3	3	9	Individual projects are incorrectly specified and submitted	Ensure consistent reviews of Business Case Developments, QC & Assurance checks before submission	Accept	2	2	4	↔	Programme Lead	End Sept 2024	Archived	All business cases have been through the sub-group wand Board- ADMC Business Case was submitted to the department formerly known as DLUHC (now the Ministry of Housing, Communities and Local Government-MHCLG) in March 2023.	Complete
11	2.2	External support/consultants aren't procured at the correct point in project development	Managerial / Professional	3	3	9	Delays to the overall programme through individual project delays	Early identification for each project the necessary external support/consultant requirements and proactive management	Reduce	2	2	4	↔	Programme Lead	End Sept 2024	Active	Procurements completed and others in progress. Other necessary procurements are in progress. Utilise frameworks where necessary. All consultancy and external support is in constant review. Continue to consider lessons learnt in procurement processes.	Nil
12	2.3	Inability to complete land assembly where required	Governance	4	4	16	Change in overall programme but individual project parameters	Early identification of potential risks and development of Plan 'B's where applicable	Contingency	3	3	9	↔	Programme Lead	End Sept 2024	Active	Negotiations continue on major projects for pieces of land. Whilst these are proving positive CPO remains a possibility. The issue has decreased with a number of the larger projects. The Deals are near completion, hence the score remains the same. Plan Bs are in place for most of the programme where there is no ability gain CPOs. The risk is slowly reducing.	Nil
13	2.4	Statutory approvals for programme outputs are delayed or not achieved	Legal	3	3	9	Delays or redesign of overall programme deliverables and individual project outputs	Project Plan development that clearly identifies statutory approvals. Seek pre-planning and other advice where possible	Reduce	2	3	6	↔	Programme Lead	End Sept 2024	Active	Projects which require planning permission are at various stages of development.	The need for statutory permissions such as Highways and Planning for some projects are challenging and could cause delays. This is being actively managed so the risk same the same as the last assessment.
14	2.5	Business Cases are not developed to the necessary Green Book Standard	Governance	3	3	9	Delays with the Business Case being approved/adopted resulting in delays to the overall programme including cost	Ensure that the procurement for the Business Case Consultant clearly identifies the requirement for Green Book Standard and adherence to other Client requirements	Contingency	2	2	4	↔	Programme Lead	End Sept 2024	Archived	The assurance process details this and acts as a check process. A good relationship exists with MHCLG representative so items can be flagged early if necessary. ADMC FBC has been submitted to MHCLG and approved.	Complete
15	3	Financial risks																
16	3.1	Brexit effect on supply chain -Labour/Materials price increase/fluctuation	Financial	4	2	8	Negative impact on programme affordability due to increased costs	Development of detailed Cost Plans and implementation of Programme/Project Gateway Reviews	Accept	4	2	8	↔	Project Leads	End Sept 2024	Active	ADC has approved processes in place. Partners who are delivering projects actively manage these issues and adapt as much as possible.	Nil
17	3.2	Covid-19 effect on supply chain - cost increase in labour/materials.	Financial	3	3	9	Negative impact on programme affordability due to increased costs	Development of detailed Cost Plans and implementation of Programme/Project Gateway Reviews	Accept	3	3	9	↔	Project Leads	End Sept 2024	Active	ADC has approved processes in place. Partners who are delivering projects actively manage COVID impacts, if and when they occur. The risk is reducing.	Nil
18	3.3	Inflation effect on supply chain- supply of materials	Financial	3	3	9	Negative impact on programme affordability due to increased costs	Development of detailed Cost Plans and implementation of Programme/Project Gateway Reviews	Accept	4	3	12	↔	Programme Lead	End Sept 2024	Active	Being managed at a project level. Constantly in review.	Whilst this is being managed, cost pressures as a result of additional work found in construction and in pre-construction, demolition etc need to be actively managed. The risk remains at Amber 12
19	3.4	Cost of borrowing increases against assumptions in Business Cases	Financial	3	3	9	Negative impact on programme affordability due to increased debt repayments	Sensitivity Analysis in assumptions that allows for flex in borrowing costs without breaching financial parameters	Accept	3	3	9	↔	Programme Lead	End Sept 2024	Active	ADC approved process in place	Nil
20																		

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21	3.5	Individual project costs increase above agreed parameters	Financial	3	3	9	Impact on collective affordability of the programme	Development of detailed Cost Plans and implementation of Programme/Project Gateway Reviews. Potential for re-allocation of project funding.	Reduce	2	3	6	↔	Programme Lead	End Sept 2024	Active	The programme undergoes regular scrutiny. Whilst cost pressures are being experienced by some complex projects, in some cases they are being actively reduced and/ or balanced by the programme as a whole. Approval for the Towns Fund PAR has been received in June 2023. All changes for Future High Streets, including the extension of time for Low Street, Fox Street and the Theatre have been accepted. Recent PAR for Towns Fund changes both delegated and from DLUHC are now accepted. PAR for additional changes agreed by Board at its meeting on 28 June 2024	Formal PAR to be submitted to MHCLG. Risk remains the same as last assessment.
22	3.6	In project cost variances at delivery phase of capital works	Financial	3	3	9	Impact on individual project affordability once delivering	Development of detailed Cost Plans and implementation of Programme/Project Gateway Reviews. Potential for re-allocation of project funding.	Reduce	2	3	6	↔	Project Leads	End Sept 2024	Active	Each project cost plan being scrutinised and options for cost reduction or other viability considerations investigated where necessary.	Nil
23	3.7	Project delays put at risk the availability of funding	Financial	3	3	9	Impact on individual project affordability once delivering	Development of detailed Cost Plans and implementation of Programme/Project Gateway Reviews. Potential for re-allocation of project funding. Work with partners and funders	Reduce	3	2	6	↔	Programme Lead	End Sept 2024	Active	ADC is working with partners and funders to seek a way forward to ensure that projects with delays can be delivered where possible.	Amber 6
24	3.8	Drawdowns of funds are not received in line with expected deadlines	Financial	3	2	6	Impact on programme cashflow forecasts negatively impacting on the wider Council cashflow position	Ensure fund drawdowns are clearly identified and owned by individuals within the programme	Avoid	2	2	4	↔	Programme Lead	End Sept 2024	Active	ADC currently reviewing project progress against original milestones so that any slippage in cost or advanced payments can be managed within existing budget allowances	Ensure that reported forecasts and spends too MHCLG highlight the required drawdown profile in MHCLG six monthly reports.
25	3.9	Partner organisation suffers catastrophic change in financial standing once in delivery	Financial	3	3	9	Impact on individual project deliverability	Continual dialogue and engagement with partner organisations to consistently gauge delivery potential	Contingency	3	3	9	↔	Programme Lead	End Sept 2024	Active	ADC continues to monitor this carefully. Work closely with delivery partners to ensure that they have in place the necessary financial checks and balances in procurement and financial management.	Nil
26	3.10	Change in Taxation Status of a delivery partner	Financial	2	2	4	Variance to organisations financial standing limiting ability to deliver programme	As necessary conversations regarding ongoing viability and tax status	Avoid	2	2	4	↔	Programme Lead	End Sept 2024	Active	Continue to work with partners , finance experts, to ensure opportunities maximised for the betterment of the District and the projects.	Nil
27	3.11	Change in VAT Rules/Status	Financial	2	2	4	Change in ability to recoup/offset costs	Review any HM Government Changes In Law and ensure as necessary conversations with all parties regarding VAT implications	Reduce	1	2	2	↔	Programme Lead	End Sept 2024	Active	ADC continues to review VAT status of partner organisations to understand the implications of how the project budgets may be impacted. This is a process it will continue to do.	Nil
28	3.12	Supplier organisation suffers catastrophic change in financial standing once in delivery	Financial	3	3	9	Impact on individual project deliverability	Continual dialogue and engagement with the contractor. Support the supplier to help manage their situation. Ultimately retender or identify next preferred supplier.	Contingency	3	3	9	↔	Programme Lead	End Sept 2024	Active	In constant review	Nil
29	3.13	Inability to action capital funding swaps to ensure the allocated Towns Fund funding is fully utilised in each financial year.	Financial	3	3	9	Impact on overall programme deliverability due to non-compliance with Towns Fund requirements.	Continual dialogue and engagement with partner organisations to ensure spend profiling information is continually monitored to identify project slippage in advance to ensure corrective action can be taken so that spend requirements are met. Continual monitoring of the need for capital swaps in the context of the overall ADC capital programme and continual dialogue with MHCLG regarding underspend and inability to swap.	Contingency	3	3	9	↔	Programme Lead	End Sept 2024	Active	PARs submitted. PAR for Towns fund submitted in December 23 and agreed in April 2024	Submit PAR for recent delegated decisions to MHCLG. RESK remains at Amber 9
30	Legal risks																	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	
31	4.1	Submissions to MHCLG are not completed in correct timescales	Governance	1	1	1	Impacts on the overall programme delivery of the Towns Fund	Ensure clear Project Plans are in place to ensure that submissions are available and have been QC'd in good time	Reduce	1	1	1	↔	Programme Lead	End Sept 2024	Active	Report for October 2022 to March 2023 was provided by the department formerly known as DLUHC but now known as MHCLG, on 25 Apr 2023. Submissions for LUF and UKSPF have already been undertaken and provided to DLUHC on 24th par and 26 Apr respectively. A Dashboard for ease of decision making for DA Board has been developed for the DA Board. Whilst MHCLG is creating an on-line tool, current monitoring still uses spreadsheets which are uploaded online.	Preparing to report for LUF Q1 Report for the Planetarium. This will go to MHCLG
32	4.2	Necessary sub-funding agreements with partner agencies aren't correctly in place	Governance	1	1	1	The Council is placed at risk of delivering a programme where necessary legal agreements aren't in place ensuring correct use of the Towns Fund monies	Develop 'Boiler Plate' ready documents for partner agencies in advance of the risk proximity	Reduce	1	1	1	↔	Programme Lead	End Sept 2024	Active	Standard form of agreement circulated to each of the partners. Partner individual elements/changes are resulting in each agreement being different, thus creating a delay in agreements being signed and funds transferred. ADC legal team reviewing thoroughly and working closely with Programme team to manage time frames. Standard GFA is in place and is aligned to Subsidy control review. Thee GFA's are in place. One needs to align with a potential lease agreement and another is awaiting documentation to complete.	Nil
33	4.3	Failure to secure land where acquisition is required for project delivery	Legal	2	2	4	Failure to secure expected land parcels impacts on both programme and cost parameters	Develop clear property acquisition strategy for each individual project including awareness of individual implications both in relation to cost and programme	Accept	2	2	4	↔	Programme Lead	End Sept 2024	Active	Fortnightly meetings in place between Assets and the TF Programme Lead. Legal Colleagues to be included to support when land purchases are imminent	Nil
34	4.4	Contracts with suppliers/contractors are not correctly in place	Legal	1	1	1	Reduced or zero legal remedy for The Council should poor performance be observed	Ensure that sub contracts with suppliers/contractors are based on industry standard forms with legal support	Reduce	1	1	1	↔	Programme Lead	End Sept 2024	Active	ADC ensuring that procurement strategies are clear in terms of inputs and outputs and what frameworks/forms of contract are used	Nil
35	4.5	Planning judicial review of any of the programme outputs at the applicable time	Legal	2	2	4	Delays to overall programme delivery and negative publicity	Pre-planning advice taken on all projects where applicable	Reduce	1	2	2	↔	Programme Lead	End Sept 2024	Active		Nil
36	4.6	The change in legal standing of any of the partner organisations	Legal	1	1	1	Potential impact on ability to work in partnership due to change in legal standing	Continual dialogue and engagement with partner organisations to consistency gauge delivery potential	Reduce	1	1	1	↔	Programme Lead	End Sept 2024	Active		Nil
37	4.7	Failure to procure land and require CPO Process	Legal	2	4	8	Potential significant delays on programme and reputational damage	Develop clear property acquisition strategy for each individual project including awareness of individual implications both in relation to cost and programme	Contingency	2	4	8	↔	Programme Lead	End Sept 2024	Active	Fortnightly meetings in place and strategy at ADC to ensure land acquisitions progress	Nil
38	5 Managerial risks																	
39	5.1	Brexit effect on supply chain - supply of materials	Managerial / Professional	3	3	9	Delay to projects, effecting the overall programme completion	Ensure procurement strategy includes for early engagement with market to assess potential impact	Reduce	2	2	4	↔	Programme Lead	End Sept 2024	Active	Managed at a project level. In constant review. Where possible adjustments are made.	Nil
40	5.2	Covid-19 effect on supply chain - limitations on material supply/delivery delays	Managerial / Professional	3	3	9	Delay to projects, effecting the overall programme completion	Ensure procurement strategy includes for early engagement with market to assess potential impact	Reduce	2	2	4	↔	Programme Lead	End Sept 2024	Active	Managed at a project level. In constant review. Where possible adjustments are made.	Nil
41	5.3	Inflation effect on supply chain - supply of materials	Managerial / Professional	3	3	9	Delay to projects, effecting the overall programme completion	Ensure procurement strategy includes for early engagement with market to assess potential impact	Reduce	2	3	6	↔	Programme Lead	End Sept 2024	Active	Managed at a project level. In constant review. Where possible adjustments are made.	Nil
42	5.4	Discover Ashfield Board & Sub Group are ineffective as oversight committee	Governance	1	1	1	Ineffective overall governance structure and management of programme	Ensure effective Terms of Reference are in place along with strong leadership including regular meetings with necessary outputs	Accept	1	1	1	↔	Programme Lead	End Sept 2024	Active	Actively Managed	Nil
43	5.5	Change in Programme Lead at The Council	Managerial / Professional	3	2	6	Temporary impact on overall programme delivery including potential missed deadlines	Ensure that processes, procedures and governance structures are recorded and documented to assist with potential change in Programme Lead	Contingency	3	2	6	↔	Programme Lead	End Sept 2024	Active	Programme Management team in place not sitting with one individual so risk is spread.	Nil

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R														
5.6	Development of Business Cases is not completed within programme and cost parameters	Managerial / Professional	2	2	4	Delays to the programme commencing including secondary impacts on finance and legal risk categories	Ensure that the Business Case Consultants are contracted to deliver outputs in good time to enable the Council to absorb any reviews by Discover Ashfield Board	Reduce	2	2	4	↔	Programme Lead	End Sept 2024	Active	ADC appointed Business Case Consultants. All FBC submitted and are concluded and agreed by DLUHC	Complete														
5.7	In house Council delivery teams are reduced in effectiveness due to other deliverables	Managerial / Professional	3	3	9	Loss of momentum on programme and individual projects.	Ensure visibility of the Towns Fund Programme including the applicable resource plan required to oversee the programme	Contingency	2	2	4	↔	Programme Lead	End Sept 2024	Active	As more projects move into the delivery phase this creates more momentum.	Nil														
5.8	Consultants perform poorly against stated/contracted outputs	Managerial / Professional	2	2	4	Failure to deliver key programme outputs across various projects	Ensure clear Performance Requirements are stated within the tender and contract documents. Ensure regular performance reviews.	Contingency	3	2	6	↔	Programme Lead	End Sept 2024	Active	The programme is applying specific time/outputs pressures across programme level delivery. Exercising delivery delays with some projects which is putting pressure on the timely delivery of outputs. Put in place, where necessary, supports and resources to	Nil														
5.9	Failure to engage with wider internal Council stakeholders to gain buy in and support to Towns Fund	Managerial / Professional	2	2	4	Failure to comply with the Constitution or achieving the benefits of wider stakeholder skill sets and resource	Ensure internal stakeholder review group is implemented, meets regularly with meaningful agendas and clear Actions & Minutes	Contingency	3	2	6	↔	Programme Lead	End Sept 2024	Active	Regular meetings with key internal stakeholders. Feedback and active engagement with internal stakeholders, especially with those who manage the facilities is seen as vital to ensure that improvements are maximised.	Handover protocol in development to mitigate risks and ensure a smooth handover of assets to be delivered. Risk will remain high until this protocol is put in place and refined.														
5.10	Reporting failure regarding partner organisations and to DLUHC	Managerial / Professional	3	2	6	Failure to adhere to grant terms and conditions & failure to achieve drawdowns as profiled	Ensure that clear reporting structures are in place including clarity over necessary detail/outputs	Contingency	3	2	6	↔	Programme Lead	End Sept 2024	Active	Regular meetings with partner organisations	Continue to meet regularly with project partners.														
5.11	Changes at national or local level to political stakeholders or policies over the life of the programme	Political	3	2	6	Changing views in relation to projects resulting in delays to project delivery	Ensure effective communication and engagement with stakeholders in relation to projects, outputs and delivery.	Contingency	3	2	6	↔	Programme Lead	End Sept 2024	Active	Watching brief	Nil														
6 Publicity & Promotion																															
6.1	Slave labour (Modern Slavery Act 2015) - association with any manufactures/companies in countries, performing slave labour	Political	2	2	4	The reputational damage which organisations face if exposed as having slavery within their supply chain	Ensure all necessary appointment processes include clear PASS/FAIL Criteria regarding this area	Contingency	2	2	4	↔	Programme Lead	End Sept 2024	Active	Within criteria	Nil														
6.2	Negative local and regional press/social media relating to programme delivery	Customer/Citizen	3	3	9	Impacts and negative responses to major capital works intervention schemes	Ensure that Communications Strategy is agreed and signed off by the Engagement Group.	Contingency	2	3	6	↔	Programme Lead	End Sept 2024	Active	High level communications plan submitted to the DA Group. Engagement Group to be re-engaged to commence programme level deliverables	Nil														
6.3	Failure of partners to deliver projects following receipt of grant	Customer/Citizen	2	2	4	Negative visibility of the programme and partners including the Council	Work proactively with partner agencies and Engagement Group to ensure projects are delivered effectively and in the same methodology as those by the Council	Contingency	2	2	4	↔	Programme Lead	End Sept 2024	Active	Grant Agreements address this and close working with partners to be able to deliver. Continue to review projects where there are changes that are being made that differ from the original business case to consider impact. Most of the Grant agreements are complete. 1 Partnership agreement is completed.	Two project require Grant agreements this could be combined or two separate agreements. One project requires a Partnership Agreement, which is currently being drafted														
6.4	Failure to develop Communications Strategy for overall programme	Customer/Citizen	2	2	4	Failure to report positives and mitigate negatives of overall programme	Ensure communications stakeholders are engaged to develop detailed strategies	Contingency	1	2	2	↔	Programme Lead	End Sept 2024	Active	Communication Plan submitted and supported at DA Board	Communication Plan is updated regularly to consider promotion opportunities.														
6.5	Failure to gain recognition for the Council, Discover Ashfield Board and DLUHC for the levels of investment in the District	Customer/Citizen	2	2	4	Failure to generate positive stories linked to investment and project deliverables	Ensure the communications strategy both at programme and individually at project level identify the Towns Fund and also monies or equivalent from the Council	Contingency	2	2	4	↔	Programme Lead	End Sept 2024	Active	Covered in Communication Plan	Communication Plan is updated regularly to consider promotion opportunities.														
6.6	Individual projects fail to deliver the Council's Social Value Outputs	Customer/Citizen	2	3	6	Failure to deliver on key social and economic outcomes for the Council in the wider vision for Ashfield	Ensure that each project lead is aware of the Social Value Portal and that procurement strategies include this.	Contingency	2	2	4	↔	Programme Lead	End Sept 2024	Active	Programme manager has met with Social Value Portal and Social Value Engine and the detail is included in procurement paperwork. Work is being undertaken to demonstrate and implement these benefits practically in the District.	Continue to ensure the Social Value offer from each contract procured is delivered.														
<table border="1"> <thead> <tr> <th>Risk response</th> <th>Description</th> </tr> </thead> <tbody> <tr> <td>Threats</td> <td></td> </tr> <tr> <td>Avoid</td> <td>The risk is avoided e.g. change in strategy</td> </tr> <tr> <td>Transfer</td> <td>Some or all of the risk is transferred to a 3rd party</td> </tr> <tr> <td>Reduce</td> <td>Action is taken to reduce either the likelihood of the risk occurring or the impact that it will have</td> </tr> <tr> <td>Accept</td> <td>The risk may be accepted perhaps because there is a low impact or likelihood</td> </tr> <tr> <td>Contingency</td> <td>A plan is put in place to respond if the risk is realized</td> </tr> </tbody> </table>																		Risk response	Description	Threats		Avoid	The risk is avoided e.g. change in strategy	Transfer	Some or all of the risk is transferred to a 3 rd party	Reduce	Action is taken to reduce either the likelihood of the risk occurring or the impact that it will have	Accept	The risk may be accepted perhaps because there is a low impact or likelihood	Contingency	A plan is put in place to respond if the risk is realized
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Towns Fund and Future High Street Projects Risk Register

Guidance Notes:

The pre-set risk categories, as well as definitions of impact, proximity, and likelihood, can be found at the bottom of this tab (click this link to jump to them).

Your reporting period: 30 November 2024

SECTION A: Programme Risks

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-Mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Spend	Supply Chain Issues and Delays	Delays in the projects have resulted in underspend againsts TF expenditure profiles within the current financial year	Inability to meet funding expenditure resulting in the need to reprofile and causing delays in delivery	The programme is unable to achieve the desired outputs and outcomes.	4 - Significant impact	2 - Medium	8.00	Major cost items slightly behind (eg land assembly). Alternative delivery methods are being considered. Continual monitoring and acceleration measures to be implemented and employed when and if required.	2 - Low impact	2 - Medium	4.00	4 - Close: next 3 months	Programme Manager
2	Finance	Rising Costs	Volatile inflation prevent costs being able to be fixed	Projects become unaffordable and the project outcomes and benefits are unable to be realised	Negative impact on the programme's affordability due to increased costs.	4 - Significant impact	3 - High	12.00	Regular cost monitoring and design adjustment to remain within allocated budget.	4 - Significant impact	2 - Medium	8.00	4 - Close: next 3 months	Programme Manager
3	Procurement	Procurement & Outsourcing	In ability to procure necessary expertise	Delays in tendering for construction contractors.	Delays impact the deliverability of the programme as a whole	4 - Significant impact	2 - Medium	8.00	Use alternative procurement frameworks. Employ, where possible lessons learnt from other successfully delivered projects.	2 - Low impact	1 - Low	2.00	4 - Close: next 3 months	Programme Manager

SECTION B: Project Risks

Project 1: TF-01 Ashfield Civil Engineering Centre

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-Mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Property	Premises & Estate Management	Land Assembly	Land identified but the risk is the delivery timing for the projects new facility.	Change in the projects parameters.	5 - Major impact	3 - High	15.00	The construction delivery is behind, we are mitigating this risk in the short-term by providing alternative delivery sites for courses.	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Project Manager
2	Finance	Rising Costs	Rising costs of borrowing, tender prices and materials	Costs increase against the assumptions in the Business case	Negative impact on the programme's affordability due to increased costs.	5 - Major impact	3 - High	15.00	Economies of scale, sharing facilities and working with partners means not as much build area will be required and this creates cost savings.	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Project Manager
3	Delivery	Delivery Partner Risk	Change in requirements due to land assembly delays	Education partner's strategy changes due to the performance of other sections or the direction of strategic focus.	Significant affects on the operational model	4 - Significant impact	1 - Low	4.00	Close partnership working with education partner and seeking strategic alliances and changes	2 - Low impact	2 - Medium	4.00	4 - Close: next 3 months	Project Manager

Project 2: TF-02 Ashfield Construction Centre

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-Mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Property	Premises & Estate Management	Project Delivery	This is a projects with 2 Phases. Phase 1 is the delivery of the Sutton satellite at Portland College and Phase 2 is the West Notts College Construction Centre expansion. On Phase 2 we have had delays and now have identified a new location for the project and constructing a deal to acquire a new site.	Delays reduce the ability to deliver the planned outputs and outcomes.	4 - Significant impact	3 - High	12.00	A new site has been identified for purchase. Ensure approval from the Discover Ashfield Board in May 2024. A delivery model will be put in place which mitigates risks	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Project Manager
2	Finance	Rising Costs	Economic conditions impact on the delivery costs	Supply chain drives up the costs and borrowing costs increase accordingly	Impacts the collective affordability of not only the project but the programme	4 - Significant impact	2 - Medium	8.00	Mitigate this with an alternative site rather than using the current campus.	3 - Medium impact	1 - Low	3.00	3 - Approaching: next 6 months	Project Manager
3	Delivery	Delivery Partner Risk	Delivery of the project and the programme with a new delivery partner	A known partner who has not delivered such a project for the Council as yet.	Loss in momentum on programme and project. confusion around roles and responsibilities.	4 - Significant impact	3 - High	12.00	Work closely with the College. Agree the delivery plan. Have in place key delivery milestones based on their agreed delivery plan.	3 - Medium impact	2 - Medium	6.00	3 - Approaching: next 6 months	Project Manager

Project 3: TF-03 Automated Distribution and Manufacturing Centre (ADMC)

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-Mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Property development	Property Development	Increased price for the desired property	Price of preferred land agreed with NCC exceeds available budget	If unavoidable the budget for the building and equipment will have to reduce	4 - Significant impact	2 - Medium	8.00	ADC have negotiated with NCC a mutually agreeable solution based on expected costs of development in land suitable for use.	3 - Medium impact	2 - Medium	6.00	1 - Remote	Project Manager
2	Cost Management	Rising Costs	Increased build costs	Rising contraction costs significantly reduce the scope of what is able to be achieved within the given budget	Building scope (size) and quality will have to reduce	4 - Significant impact	3 - High	12.00	Focus on functionality will be more important than aesthetics and will be included in the design brief. Building has been modified to reduce costs of steel works. Further value engineering can be accommodated during RIBA stage 4	3 - Medium impact	2 - Medium	6.00	1 - Remote	Project Manager
3	Finance	Rising Costs	Overall increases in development costs	Project costs increase above the agreed parameters either due to the supply chain or inflation or both	Negative impact on the programme and its affordability due to increased costs	4 - Significant impact	2 - Medium	8.00	Programme/project has been done and contractor has accepted the high level costs plan. Further value engineering can be done if required. Some of the equipment budget can be transferred to the construction budget if required.	3 - Medium impact	2 - Medium	6.00	1 - Remote	Project Manager

Project 4: TF-04 Cycling and Walking Routes

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-Mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Cost Management	Rising Costs	Cost inflation	Project cost increase above agreed parameters either due to impact on supply chain and/or labour. material price increased /inflation.	Negative impact on affordability due to increased costs.	4 - Significant impact	3 - High	12.00	Development of Pre-tender feasibility estimate alongside programme / project gateway reviews.	3 - Medium impact	2 - Medium	6.00	3 - Approaching: next 6 months	Project Manager

2	Finance	Geopolitical, Environmental or Economic Shock	Match funding unachievable	Total forecast match funding cannot be secured.	The project is unable to achieve the extent of outputs and outcomes.	4 - Significant impact	2 - Medium	8.00	Explore alternative match funding options and deliverable scope of the project.	3 - Medium impact	1 - Low	3.00	3 - Approaching next 6 months	Project Manager
3	Management	Premises & Estate Management	Failure to secure landowner consent	Failure to secure consent for the walking and cycling network upgrades creating a continuous route.	The project is unable to achieve the extent of outputs and outcomes.	4 - Significant impact	1 - Low	4.00	Identify key routes within the ownership of the council or project partners. Identify plan B routes to ensure connectivity can still be achieved.	4 - Significant impact	1 - Low	4.00	3 - Approaching next 6 months	Project Manager

Project 5: TF-05 Enterprising Ashfield

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Lack of uptake	Delivery Partner Risk	Lack of take up of the internship grant	A slow down in demand for Graduate talent reducing the opportunities for students to gain real world experience, reduces opportunities for businesses to obtain cutting edge industry support	Unable to attract the necessary match funding	4 - Significant impact	3 - High	12.00	Work with delivery partners to target Kirkby and Sutton businesses to illicit their needs and tailor the offer accordingly	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Project Manager
2	Organisational Risk	Delivery Partner Risk	Lack of internship opportunities for Graduates	Since the start of the 2024-25 academic year the demand for internships has dropped.	Unable to deliver the extend o positive outcomes for the programme, both students and businesses lose an opportunity to improve	4 - Significant impact	3 - High	12.00	Based on joint working, tailor the graduate offer to meet local business needs	3 - Medium impact	1 - Low	3.00	2 - Distant: next 12 months	Project Manager
3	External risk	Poor Delivery	Lack of interest in the programme leading to a low level of engagement and resulting in fewer outputs and results.	Lack of interest and lack of access leads to low outputs and outcomes.	Limited attainment outputs	5 - Major impact	2 - Medium	10.00	Develop and continually improve a comprehensive marketing and publicity campaign, involving strategic partners, networks and proactively engaging with external networks.	3 - Medium impact	1 - Low	3.00	2 - Distant: next 12 months	Project Manager

Project 6: TF-06 Green Ashfield

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Opportunity Costs	Poor Delivery	Missing opportunities to improve the carbon efficiency within non-domestic properties	Delivering a quantity of projects rather than reducing the required reduced carbon reduction	Investments deliver outputs but not the required planned outcomes.	4 - Significant impact	2 - Medium	8.00	Undertake a review of key non-domestic assets to consider those interventions that can provide the best returns in reduced carbon emissions and value for money. Establish options for routes to market and contract arrangements to protect the Council and project programme.	3 - Medium impact	1 - Low	3.00	3 - Approaching next 6 months	Project Manager
2	Management	Delivery Partner Risk	Project delays due to the supply chain and labour market pressures	Project delays due to the supply chain and labour market pressures	Project is unable to meet the delivery programme due to increasing inflationary costs	3 - Medium impact	3 - High	9.00	Utilise frameworks to procure the best Contractor who will implement the plans developed by the design consultant.	2 - Low impact	1 - Low	2.00	3 - Approaching next 6 months	Project Manager
3	Delivery	Procurement & Outsourcing	Procuring the best delivery mechanism	The Council may be unable to procure the best contractor to deliver the pins that are being designed/	Delays to the project deliverables means the programme is unable to meet its deadlines	4 - Significant impact	3 - High	12.00		2 - Low impact	2 - Medium	4.00	3 - Approaching next 6 months	Project Manager

Project 7: TF-07 High Street Property Fund

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Opportunity Costs	Premises & Estate Management	Unable to purchase property	Inability to complete property purchases where required	Change in project's parameters	4 - Significant impact	3 - High	12.00	Early identification of potential risks and develop alternative where applicable. Design a delivery model which mitigates risks	3 - Medium impact	1 - Low	3.00	4 - Close: next 3 months	Project manager
2	Management	Rising Costs	Costs exceed budget	Project costs exceed parameters	Impact the collective affordability of the programme	3 - Medium impact	2 - Medium	6.00	Develop a detailed cost plan and implement Programme/ project gateway reviews	2 - Low impact	2 - Medium	4.00	4 - Close: next 3 months	Project manager
3	Delivery	Human resource - Capacity, Recruitment etc	Lack of capacity within the Council's teams	In-house Council delivery teams are reduced in effectiveness due to other work being undertaken	Loss in momentum on programme and project.	3 - Medium impact	2 - Medium	6.00	Ensure visibility of the Towns Fund Project including the applicable resource plan required to oversee the project.	3 - Medium impact	1 - Low	3.00	4 - Close: next 3 months	Project manager

Project 8: TF-08 Kings Mill Reservoir Leisure Development

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Financial	Rising Costs	Final project accounts and running cost of the new building	Risk for unidentified cost at the end of project overrunning the budget and not all new running cost of the new building been identified.	Budget overrun and revenue budget to be identified for running cost.	4 - Significant impact	2 - Medium	8.00	Development of detailed Cost Plans with regular reviews. Monitor closely contingency and risk budgets. Meetings with estate team to identify all costs.	2 - Low impact	2 - Medium	4.00	4 - Close: next 3 months	Project Manager
2	Hand over	Premises & Estate Management	Handover to ADC staff, support for end users	Complex systems installed to the building require extensive training to ensure ongoing use and maintenance from end users	Sustainable technology not utilised to full extent and could increase time and costs	3 - Medium impact	1 - Low	3.00	Dedicated resource in place to administer training. ADC officers will then provided training to end users accordingly.	2 - Low impact	2 - Medium	4.00	5 - Imminent: next month	Project Manager
3	Operator	Delivery Partner Risk	Operational partner procurement	Unable to procure a suitable operational partner for a successful commercial operation of the building	Long term operational viability undermined	4 - Significant impact	3 - High	12.00	Direct engagement with various providers. Producing a marketing brochure to attract an operator.	3 - Medium impact	2 - Medium	6.00	5 - Imminent: next month	Project Manager

Project 9: TF-09 Kingsway Sports Hub

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Financial	Rising Costs	Increased project cost	Cost increases against assumptions initial Cost Plan/Project Budget	Change in overall programme and a change in the individual project parameters	4 - Significant impact	4 - Almost Certain	16.00	Completed RIBA stage 4 and have costs from potential contractors. We will working closely with successful contractor to agree value engineering schedule and identify potential additional funding sources.	3 - Medium impact	3 - High	9.00	3 - Approaching next 3 months	Project Manager

2	Managerial/Financial	Funding Withdrawal	Unsuccessful FF grant application	Unable to deliver some of the items in the project scope, impacting the project outcomes and outputs	Remove some items from the project scope.	3 - Medium impact	2 - Medium	6.00	Frequent engagement and coordination with FF, proactive project management, working together with consultants and stakeholders to develop a strong grant application. Also to identify priority items to be delivered if funding is not to be received.	2 - Low impact	1 - Low	2.00	2 - Distant: next 12 months	Project Manager
3	Management	Human resource - Capacity, Recruitment etc	Reduced capacity	In house Council delivery teams are reduced in effectiveness due to other deliverables	Loss of momentum on the project.	3 - Medium impact	3 - High	9.00	Ensure development of resource plan required to oversee the project.	2 - Low impact	1 - Low	2.00	4 - Close: next 3 months	Project Manager

Project 10: TF-10 Library Innovation Centres

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-Mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Maintenance	Premises & Estate Management	Project must align with maintenance works planned by Notts County Council	Notts CC has identified maintenance works on the M&E of Sutton Library. Creating the innovation centre will be planned and delivered alongside these works to achieve best value and limit service disruption	Delivery delays have the potential to reduce the required outputs and outcomes	5 - Major impact	2 - Medium	10.00	Working with Notts CC to confirm intentions. Feasibility works to inform maintenance project undertaken	4 - Significant impact	2 - Medium	8.00	3 - Approaching: next 6 months	Project Manager
2	Finance	Rising Costs	Project cost increases	Building cost could increase due to inflation and delay in progressing works	*Higher costs Reduction in spend on ICT and specialist equipment!	5 - Major impact	3 - High	15.00	*Contingency Reduction in scope of works*	4 - Significant impact	2 - Medium	8.00	4 - Close: next 3 months	Project Manager
3	Operational	Delivery Partner Risk	Delays in delivery	Delivery partner is unable to complete the required physical changes needed	Unable to deliver the required outputs and outcomes in the programme.	3 - Medium impact	2 - Medium	6.00	Increase delivery in Kirby and reduce the programme in Sutton to meet the building completion date.	2 - Low impact	2 - Medium	4.00	4 - Close: next 3 months	Project Manager

Project 11: TF-11 North Kirkby Gateway

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-Mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Governance	Property Development	Land Assembly	Inability to complete land assembly where required	Change in overall programme but individual project parameters	5 - Major impact	2 - Medium	10.00	Developing options -Acquisition due to complete in December 24	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Project Manager
2	Reputation	Reputational Risk	Negative local and regional press/social media relating to project delivery	Project will effect local community groups and all users of public transport - Project to be delivered sensitively to ensure success.	Impacts and negative responses to major capital works intervention schemes	3 - Medium impact	2 - Medium	6.00	Ensure that Communications Strategy is agreed and signed off by the Engagement Group.	2 - Low impact	1 - Low	2.00	4 - Close: next 3 months	Project Manager
3	Finance	Rising Costs	Increased project cost	Project costs increase above agreed parameters - Material, Labour or site acquisition costs	Impact on collective affordability of the project	3 - Medium impact	2 - Medium	6.00	Development of detailed Cost Plans and implementation of Programme/Project Gateway Reviews. Potential for re-allocation of project funding.	2 - Low impact	1 - Low	2.00	4 - Close: next 3 months	Project Manager

Project 12: TF-12 Portland Square Refurbishment

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-Mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Management	Health & Safety - Personnel and Public safety	Impact on businesses and general public	Impact on Public and personnel safety, impact on surrounding businesses	Negative impact on businesses due to restricted access during construction	5 - Major impact	3 - High	15.00	Principal Contractor to follow all site rules and necessary procedures described in Construction Phase Health and safety plan to minimise or eliminate risk	3 - Medium impact	1 - Low	3.00	5 - Imminent: next month	Project Manager
2	Reputational	Reputational Risk	Negative local and regional press/social media relating to project delivery	The reputational damage which the Council would face in the event of delays, poor quality of construction or poor communication with stakeholders	Impact and negative responses to other Councils schemes. Impact on football when the project is completed	5 - Major impact	2 - Medium	10.00	Ensure a construction Communication Strategy is developed and followed, so that the public and all the impacted businesses are kept informed of the progress. Periodic meetings with contractor and relevant professional to ensure construction meets the required standards	3 - Medium impact	1 - Low	3.00	5 - Imminent: next month	Project Manager
3	Managerial/Professional	Poor Delivery	Poor performance of principle designer/ contract manager/consultants	Highways consultation fails and the Highways authority has no appetite for identified improvements	Delay to project and require to change	5 - Major impact	2 - Medium	10.00	Ensure Performance Requirements are regularly reviewed and monitored via periodic meetings	3 - Medium impact	1 - Low	3.00	5 - Imminent: next month	Project Manager

Project 13: TF-14 Science Discovery Centre & Planetarium

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-Mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Financial	Rising Costs	Unable to source additional funds required as a result of cost overruns	Costs exceed those originally anticipated and there is insufficient budget headroom	Either, all or part of the project is unable to be completed.	5 - Major impact	2 - Medium	10.00	Appointed experts on a Design and Build at each design phase constant review. Costs are now locked but actively managed.	2 - Low impact	1 - Low	2.00	1 - Remote	Project Manager
2	Managerial/Professional	Poor Delivery	Lack of Project management skills	Too much of the success in delivery relies on too few people with out the necessary back up	Delays occur if the OM is incapacitated for an extended time	4 - Significant impact	1 - Low	4.00	Design team appointed so the project can continue: external project management identified. The main contractor has been procured through a competitive process.	3 - Medium impact	2 - Medium	6.00	1 - Remote	Project Manager
3	Social / people	Health & Safety - Personnel and Public safety	Reputational	A health and safety incident occurs during construction	Reputational damage/ suspension/ termination or the project. Property damage and/ or loss.	5 - Major impact	3 - High	15.00	Warning signs, security, main contractor will be appointed for construction as will PD. Require strong stakeholder engagement	3 - Medium impact	1 - Low	3.00	1 - Remote	Project Manager

Project 14: TF-15 Sutton Lawn Sports Hub

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-Mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Management of site works	Health & Safety - Personnel and Public safety	Coordination of multiple contractors working on site	Coordination and management of two Principal Contractors during construction, impact on public safety and stakeholders (Academy and clubs) business as usual activities	Negative impact on the park regular activities, safety of the public. Reputational damage to the Council. Potential delays on site works due to poor coordination of the the two main contractors	4 - Significant impact	3 - High	12.00	PM to ensure coordination between contractors and stakeholders prior to works starting. Principal Contractors to follow all site rules and necessary procedures described in Construction Phase Health and safety plan to minimise or eliminate risk	3 - Medium impact	2 - Medium	6.00	3 - Approaching: next 6 months	Project Manager

2	Finance	Funding Withdrawal	Failure to obtain sufficient or any Football Foundation funding	Failure to obtain match funding (Unsuccessful FF grant application)	Impossibility to deliver the 3G pitches without FF contribution and omission of other items in the project scope, impacting project outputs, outcomes and benefits	5 - Major impact	2 - Medium	10.00	Frequent engagement and coordination with FF, proactive project management, working together with consultants and stakeholders to develop a strong grant application. Also to identify priority items to be delivered if funding is not to be received.	3 - Medium impact	1 - Low	3.00	3 - Approaching next 6 months	Project Manager
3	Managerial and Legal	Human resource - Capacity, Recruitment etc	Reduced capacity / involvement of Stakeholder and Council teams	In house Council's and key partner's delivery teams are reduced in effectiveness due to other deliverables	Loss of momentum on the project and delays in addressing key legal and procurement matters	5 - Major impact	3 - High	15.00	Frequent engagement between Council teams and key partners. Ensure project documentation is kept up to date to ensure smooth handovers and an accurate record of project process is accessible to all relevant members	3 - Medium impact	2 - Medium	6.00	5 - Imminent: next month	Project Manager

Project 15: TF-16 Visitor Digital Offer

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Finance	Rising Costs	Cost inflation	Project cost increase above agreed parameters due to high demand of consultancy resourcing leading to price increase/inflation	Reduced scope of the works and not all objectives being met.	4 - Significant impact	3 - High	12.00	Clear scope of works, managing each stage, working with key stakeholders	2 - Low impact	2 - Medium	4.00	1 - Remote	Project Manager
2	Technical	Poor Delivery	Consultants performance	Consultants perform poorly against stated / contractual outputs.	Failure to deliver key project outputs	5 - Major impact	2 - Medium	10.00	Ensure regular performance reviews and updates.	2 - Low impact	1 - Low	2.00	1 - Remote	Project Manager
3	Managerial	Poor Delivery	Poor management of completed digital assets	Difficulties in resourcing the management and maintenance of the digital assets.	Digital assets are not maintained properly and information and platform becomes outdated and disengaging. The website does not achieve repeat visits impacting the visitor economy	4 - Significant impact	2 - Medium	8.00	Early engagement with internal teams - establish ongoing management system and project team. Explore income generation to support future maintenance.	2 - Low impact	2 - Medium	4.00	1 - Remote	Project Manager

Project 16: TF-17 West Kirkby Gateway

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Finance	Rising Costs	Increased costs	Project costs increase above agreed parameters - Material, Labour or site acquisition costs	Impact on collective affordability of the project	4 - Significant impact	3 - High	12.00	Development of detailed Cost Plans and implementation of Programme/Project Gateway Reviews.	3 - Medium impact	2 - Medium	6.00	3 - Approaching next 6 months	Project Manager
2	Managerial / Professional	Poor Delivery	Supply chain	Covid-19/Brexit/War/ Inflation effects on supply chain - limitations on material supply/delivery delays	Delay to projects, affecting the overall programme completion	4 - Significant impact	3 - High	12.00	Establish alternative routes to market including the use of frameworks	3 - Medium impact	2 - Medium	6.00	3 - Approaching next 6 months	Project Manager
3	Managerial	External Stakeholder Management	Failure to engage key stakeholders such as High Ways Authority etc	Highways consultation fails and the Highways authority has no appetite for identified improvements	Delay to the projects requires change	5 - Major impact	3 - High	15.00	Undertake early discussions, public consultation and stakeholder engagement ensuring close working to enable required provisions	3 - Medium impact	2 - Medium	6.00	3 - Approaching next 6 months	Project Manager

Project 17: TF-18 Cornerstone

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Finance	Rising Costs	Increased costs	Project costs increase above agreed parameters - Material, Labour or site acquisition costs	Impact on collective affordability of the project	3 - Medium impact	2 - Medium	6.00	Manage Cost Plans and ensure ongoing reviews.	3 - Medium impact	2 - Medium	6.00	3 - Approaching next 6 months	Project Manager
2	Managerial / Professional	Poor Delivery	Supply Chain	Limitations on material supply/delivery delays	Delays to the project impacts the overall programme completion	3 - Medium impact	3 - High	9.00	Final orders for materials are being placed	2 - Low impact	2 - Medium	4.00	3 - Approaching next 6 months	Project Manager
3	Managerial	External Stakeholder Management	Failure to engage key stakeholders such as the Academy, Trust and community groups	Poor engagement delays the delivery of the project.	Delay to project and this requires change	3 - Medium impact	3 - High	9.00	Undertake early discussions, ensuring close working to enable required provisions. Undertake with stakeholders early on variations	2 - Low impact	2 - Medium	4.00	3 - Approaching next 6 months	Project Manager

Project 18: The Academy Theatre

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Finance	Rising Costs	Project costs increase beyond budget	Market conditions push the cost of the projects above affordability thresholds	Inability to deliver project	5 - Major impact	4 - Almost Certain	20.00	Councils contract procedure rules. We are utilising lessons learnt, value for money and built professional relationships from other successfully delivered projects within the Future High Streets programme. This project also directly links to the delivery of the Towns Fund Cornerstone project.	2 - Low impact	2 - Medium	4.00	4 - Close: next 3 months	Project Manager
2	Procurement	Procurement & Outsourcing	Failure to comply with procurement rules or to procure suitable delivery partners	Failing to comply with legislative procurement requirements or procuring consultants / contractors without the skill set to deliver a suitable project.	Penalties for failure to operate within legislation, legal challenge, delays to programme and cost increases	5 - Major impact	2 - Medium	10.00	We have experience through programme in using frameworks to procure contractors to deliver our construction projects. All contracts and appointments are reviewed by the Councils Legal team and are in accordance with the Councils contract procedure rules. We are utilising lessons learnt, value for money and built professional relationships from other successfully delivered projects within the Future High Streets programme. This project also directly links to the delivery of the Towns Fund Cornerstone project.	2 - Low impact	1 - Low	2.00	3 - Approaching next 6 months	Project Manager
3	Governance	Poor Governance	Subsidy control, grant agreements not put in place	Failing to comply with legislative procurement requirements or procuring consultants / contractors without the skill set to deliver a suitable project. Penalties for failure to operate within legislation, legal challenge, delays to programme and cost increases	The Council and government investment not suitably protected.	5 - Major impact	3 - High	15.00	Robust sign off process in place prior to submission to board and S151 officer has final sign off of all projects.	2 - Low impact	1 - Low	2.00	3 - Approaching next 6 months	Project Manager

Project 19: High Pavement

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-Mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Handover	Training	Training on Handover to ADC staff and end users	Complex systems installed to the building require extensive training to ensure ongoing use from end users	Sustainable technology not utilised to full extent	3 - Medium impact	1 - Low	3.00	Dedicated resource in place to administer training. ADC officers will then provided training to end users accordingly - completed	2 - Low impact	1 - Low	2.00	1 - Remote	Project Manager
2	Finance	Rising Costs	Project cost increases	Inability to rent office units in accordance with revenue model	Revenue model implications	3 - Medium impact	2 - Medium	6.00	Advertisement of available units. End user on 60% of building now secured whilst ongoing discussions with other end users.	2 - Low impact	1 - Low	2.00	1 - Remote	Project Manager
3	Governance	Poor Governance	Property fund structure	Not securing the most advantageous structure for the property ownership and makerspace delivery	Failure of community asset	3 - Medium impact	2 - Medium	6.00	Ensure visibility of Makerspace committee group has been established with significant uptake and positive feedback - Governance has been established with ADC assistance. Ensure full handover is managed.	3 - Medium impact	1 - Low	3.00	1 - Remote	Project Manager

Project 20: Low Street

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-Mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Handover	Training	Training on Handover to ADC staff and end users	Complex systems installed to the building require extensive training to ensure ongoing use from end users	Sustainable technology not utilised to full extent	3 - Medium impact	1 - Low	3.00	Dedicated resource in place to administer training. ADC officers will then provided training to end users accordingly.	2 - Low impact	1 - Low	2.00	4 - Close: next 3 months	Project Manager
2	Finance	Rising Costs	Project cost increases	Market conditions push the cost of the projects above affordability thresholds	inability to deliver project	5 - Major impact	2 - Medium	10.00	Contract for construction to be completed Nov 2023- costs are now secured. 14 Low Street completed in May 2023. 9-11 Low Street commenced construction in November 2023 and is planned to complete in November 2024.	3 - Medium impact	1 - Low	3.00	4 - Close: next 3 months	Project Manager
3	Governance	Poor Governance	Property cost increases	Not securing the most advantageous structure for the property ownership and management company	Project not viable in the long term	4 - Significant impact	3 - High	12.00	Robust legal review process in place and appropriate supporting resource in place.	3 - Medium impact	1 - Low	3.00	4 - Close: next 3 months	Project Manager

Project 21: Fox Street

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-Mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Managerial	Poor Delivery	Programme delays due to interdependency with The Town's Deal project Portland Square	Failure to deliver the project by the FHSF spent deadline due to project / programme delays	further delay with opening the site to the public	4 - Significant impact	2 - Medium	8.00	PM and Contract manager to work closely with contractor to ensure works are carried out according to agreed programme. Project is delivered at the same time as the adjacent site Towns Fund Project TF12 Portland Square, to allow economy of scale and provide suitable site compound to minimise impact on the town centre. Periodically review construction progress with contractor to identify opportunities for sectional opening of the site and relocation of site compound if necessary.	2 - Low impact	1 - Low	2.00	5 - Imminent: next month	Project Manager
2	Reputation	Reputational Risk	Negative local and regional press/social media relating to project delivery	The reputational damage which the Council would face in the event of delays, poor quality of construction or poor communication with stakeholders	Impact and negative responses to other Councils schemes. Impact on footfall when the project is completed	5 - Major impact	2 - Medium	10.00	Ensure a construction Communication Strategy is developed and followed, so that the public and all the impacted business are kept informed of the progress. Periodic meetings with contractor and relevant professional to ensure construction meets the required standards	2 - Low impact	1 - Low	2.00	5 - Imminent: next month	Project Manager
3	Handover	Premises & Estate Management	Adequate handover and operational support to the relevant Council Team's	To ensure that the new facilities are understood and handed over to the Council town centre team and are properly operated, maintained and kept in good order.	Impact on project benefits and the Council's reputation.	4 - Significant impact	3 - High	12.00	Ensure relevant Council teams are involved in the programme, staff understand the requirements of the new facilities and this becomes part of their Business as usual regime.	2 - Low impact	1 - Low	2.00	3 - Approaching: next 6 months	Project Manager

Risk Categories	Impact Inputs	Likelihood Inputs	Proximity Inputs
Business Continuity & Disaster	1- Marginal impact	1 - Low	1 - Remote
Change in Policy Focus	2 - Low impact	2 - Medium	2 - Distant: next 12 months
Client Misreatment	3 - Medium impact	3 - High	3 - Approaching: next 6 month
Covid Disruption	4 - Significant impact	4 - Almost Certain	4 - Close: next 3 months
Credit Losses	5 - Major impact	5 - Imminent: next month	5 - Imminent: next month
Delivery Partner Risk	6 - Critical impact		
Employee Conduct			
Environment			
External Stakeholder Management			
Financial Crime			
Funding Withdrawal			
Geopolitical, Environmental or Economic Shock			
Health & Safety - Personnel and Public safety			
Human resource - Capacity, Recruitment etc			
Ineffective Culture			
Information Technology & Infrastructure			
People / Wellbeing			
Poor Delivery			
Poor Governance			
Poor Policy Design			
Premises & Estate Management			
Procurement & Outsourcing			
Property Development			
Public objections or Appeals			
Regulatory			
Reporting			
Reputational Risk			
Rising Costs			
Security / Cyber / Technical Risk			
Supply Chain Issues and Delays			
Training			

UKSPF	UKSPF Project & Intervention	Risk response	Residual Probability (RP)	Residual Impact (RI)	Residual Risk Score	Responsible person	Date	Update	Changes	
E1	Hucknall Town Centre - High Street Property Improvement Fund	Fail to attract potential businesses to take on the grant	Reduce	2	3	6	Melanie Wheelwright	02-Dec-24	Launched jointly on 31 July 2023 and is now live. Officers to make repeat visits to continue to raise awareness. All eligible premises have been visited. Eligibility criteria and the programme is in constant review. Proposal for additional support approved and budget for works reduced to £80k. Save the High Street has mobilised their programme is now complete. Need to consider reallocation of capital spend. The programme launched in April 2024. Site visits commenced. 5 businesses are interested to proceed, if so they form part of the first cohort. Officers participated on the site visits and will continue to do so. The risk is the same as the last assessment. Two applications received and £12,957 of the £80k has been allocated. Private sector investment being £3,239.	21 enquiries. 2 Grants awarded- revised value of £13,606. Private sector investment of £3,401. This leaves a total of £66,394 available of the £80k grant budget. A further £100k to be reallocated. It appears to be unlikely that this capital budget will be fully spent in the short term- proposals for other similar capital spend should be considered. Was Green 4 now Amber 6.
E3	Selton Country Park Phase 2 improvements - play area, footpaths and biodiversity	Costs escalate due to inflation	Avoid	1	1	1	Paul Crawford	02-Dec-24	On capital programme- Started in December 2023	Completed
E5	Comoor Estate, Kirkby - environmental improvements to reduce crime & ASB	Delayed programme due to problems with the site, costs escalate due to inflation	Avoid	2	3	6	Mark Jenks	02-Dec-24	Met with Stakeholders to agree priorities. Contractor engaged- developing programme	In progress. The risk has increased since the last assessment as to lack of progress. Landscape architect is leading on this. Risk is the same as the last assessment. Risk is assessed at the last meeting at Green 2
	Sutton-environmental improvements	Fail to promote UKSPF	Avoid	1	1	1	Antonio Taylor	02-Dec-24	Logos and branding- provided- project complete - required to monitor outputs and outcomes	Completed.
	Hucknall Safer Streets initiative - CCTV/ Safe Spaces	Fail to promote UKSPF	Avoid	1	1	1	Antonio Taylor	02-Dec-24	Logos and branding- provided- project complete - required to monitor outputs and outcomes	Completed.
E6	E6 Events and activities - increase resource/ create opportunities with local providers & groups. May not spend all the budget	Fail to promote UKSPF. Underspend budget	Avoid	2	2	4	Andrea Stone	02-Dec-24	Reprofiled for 2024-25	The risk remains the same from the last assessment. Green 4
	Visitor economy - Consultancy & officer role for visitor economy/tourism, arts & culture	Unable to deliver within the time frame- insufficient resource to deal with the programme. Underspend budget for Year 2.	Reduce	2	2	4	Sarah Daniel	02-Dec-24	Paper written, developing an approach based on this to expand offer. Plan in place, budget reallocated to Arts Council Bid as if successful this will support the visitor economy. Reallocation has been approved by the DA Board. Consultancy appointed to assist with the programme. Proposal for signage agreed at January 2024 Board meeting. Signage has been procured.	The risk at the last assessment remains the same from the last assessment.
	St Mary Magdalene Grant support			2	2	4	Sarah Daniel	02-Dec-24	DA Board approved enabling support of £25k for this project in June 2024	Progress on project and Grant agreement is in progress. progress is assessed at Green 4
	Arts Council Bid			1	2	2	Sarah Daniel	02-Dec-24	Budget reallocated from the E events budget. Additional budget agreed and provided from Visit and Community Vertical farming budget. EOI submitted, feedback received. Clarifications are being provided. Bid is in progress. Funds may be required to be carried forward.	The Bid has been accepted by the Arts Council. The risk remains the same as assessed at the last meeting at Green 2
E9	Kings Mill Ranger/ activities	Unable to deliver programme- insufficient funds	Avoid	2	2	4	Paul Crawford	02-Dec-24	To be delivered in Year 3. Meeting with Communities Team to ensure good links between projects. Mill Adventure base etc. Proposal to bring forward funding has been agreed at the January 2024 Board meeting.	In progress. No changes the risk remains the same.
E9	Green Social prescribing, community growing / allotments / nursery	Fail to attract participants. Insufficient budget to deliver programme.	Avoid	3	1	3	Andrea Stone	02-Dec-24	Looking to expand plan with the potential of bringing forward funding from Year 3 to Year 2. Plan to accelerate delivery by bringing forward funding agreed to meet demand. Whilst progress is moving well, planned spend is being reviewed. DA Board has agreed the 2024-25 programme.	The 2024-25 programme is in process and the risk remains the same as previously assessed at Green 3.
E10	E10 Cycling and Walking for All- cycle training and access to refurbished bikes	Fail to attract participants. Insufficient budget to deliver programme.	Avoid	3	1	3	Andrea Stone	02-Dec-24	Project exceeding expectations. Plan to accelerate the project by bringing forward funding to deliver to more communities has been agreed. Whilst progress is moving well, spend is in constant review. The DA Board has agreed the 2024-25 programme.	The 2024-25 programme is in process and the risk remains the same as previously assessed at Green 3.
E13	Community Vertical Farming initiative	Delayed due to requirements of partner	Avoid	3	3	9	Sarah Daniel	02-Dec-24	Whilst there is commitment in Ashfield to deliver the programme, requirements from MDC have altered. MDC has agreed to fund the project and transfer the funds to DC to ensure delivery. Due to delays in site selection and planning the project delivery, the overall budget reduced. The DA Board in July 2024 have agreed that ATTFE, rather than NTL, to deliver a revised plan to meet the required outputs and outcomes.	An EDR is being process for ATTFE to deliver a revised project. The risk has reduced from amber 12 to amber 9.
E15	E15 Digital support for local communities	Unable to attract bidders to deliver the programme	Reduce	2	2	4	Nathan McNicholas/ Melanie Wheelwright	02-Dec-24	ATTFE has been awarded the contract. Delivery has commenced. Marketing in hand. Progress meeting with ATTFE scheduled for 10th October. This project is in the delivery phase and is doing well. ATTFE have agreed to expand the programme and deliver outcomes for £38 Digital.	The delivery is in progress for 2024-25 and the risk remains the same as Green 4
	Supporting Local Business							02-Dec-24		
E16	E16 Enterprise grant for town centre properties and restoration/expansion	Fail to attract potential businesses to take on the grant	Reduce	2	1	2	Melanie Wheelwright	02-Dec-24	Meeting with ADC Web content in June to plan pilot of agreed documentation. Aiming for a launch with Hucknall Grant by 31 July 2023. There is already interest in the programme. Online applications, ensure support for applicants. 75% intervention rate - up to £9k grant. Programme Launched 31 July 2023. A number of enquiries, eligibility requirements extended. Review has been undertaken. Proposal to improve the programme was agreed by the DA Board.	The programme has closed and now officers are reviewing the impact of the projects. The risk is green and remains the same as the last assessment at Green 2.
	Online Trading Opportunities: develop online directory, media students to offer support services	Fail to deliver plan, unable to find the best product - Costs increase with inflation	Reduce	2	2	4	Kate Porter	02-Dec-24	Developing a potential online approach involving a pilot project centred around traders in the leisure/retail market at £10k for 2023-24. The overall budget is £28k.	The Idlewells Market pilot project is being delivered, but at a slower pace. This is useful as the Market Traders support from STHS has been launched this month with delivery commencing imminently. The risk, due to agreed changes has reduced from Amber 6 to top Green 4
	Preopening support - ADMC	Fail to deliver the plan, Unable to spend the Year 2 budget	Reduce	2	1	2	Sarah Daniel	02-Dec-24	Developing a plan to support businesses who have interest in Automation and manufacturing as a precursor to the physical delivery of the ADMC. Plan has been developed with slightly reduced costs. New Plan and programme has been agreed by the DA Board. An agreement for the service is being put in place. Good engagement with existing Business support. On track and proposal to bring forward funding was agreed.	This project is on track for delivery. The risk assessment remains the same as the last assessment at Green 2
E18	E18 Ashfield Accelerator- Adopting digital technologies	Fail to deliver the plan	Avoid	2	2	4	Paul Stoppard	02-Dec-24	The agreement has been signed and the contract order form has been sent to the Chamber to be signed Launched November 2023. Order complete. Steps have been undertaken as a result of the Board decision to implement the new Grant programme which is specifically for Accelerator participants. The grant programme has generated high interest.	Nearing the end of delivery. The risk has been reduced from Amber 6 to Green 4 due to agreed changes.
	Ashfield Accelerator- Workforce development courses - short skills courses, targeting top 5 industries and emerging sectors, includes skills access hub, training needs analysis	Fail to deliver the plan	Avoid	2	2	4	Paul Stoppard	02-Dec-24	The agreement has been signed and the contract order form has been sent to the Chamber to be signed Launched November 2023. Order complete. Steps have been undertaken as a result of the Board decision to implement the new Grant programme which is specifically for Accelerator participants. The grant programme has generated high interest.	Nearing the end of delivery. The risk has been reduced from Amber 6 to Green 4 due to agreed changes.
E19	E19 Ashfield Accelerator Business advice and support improving productivity & innovation	Fail to deliver the plan	Avoid	2	2	4	Paul Stoppard	02-Dec-24	The agreement has been signed and the contract order form has been sent to the Chamber to be signed Launched November 2023. Order complete. Steps have been undertaken as a result of the Board decision to implement the new Grant programme which is specifically for Accelerator participants. The grant programme has generated high interest.	Nearing the end of delivery. The risk has been reduced from Amber 6 to Green 4 due to agreed changes.
E19	E23 Specialist events / talks for businesses - expand existing programme	Fail to deliver events or attract businesses due to insufficient resource	Avoid	2	2	4	Paul Stoppard	02-Dec-24	We have identified an events programme for 2024 and our first business leaders networking event is on April 23rd - Unlocking Global Potential (the TBC). This will see Mentor City from US visit and be linked to inward investment opportunities across Ashfield. This event will also see East Midlands chamber talk about the 'trading overseas' UKSPF programme. The Go green event attracted 53 attendees at Van Elie construction. The Spring event is being planned for 23 April 2024 to coincide with the delegation from Mentor City, Ohio.	No changes. The risk remains the same from the last assessment. Successful Spring and Autumn events have been held as well as the Careers Fair. Work has commenced on preparations to support other business events. Risk remains at Green 4
E24	E24 High Pavement Business Hub- rental incentives	Fail to deliver the plan	Avoid	2	2	4	Matthew Kirk	02-Dec-24	Criteria for support has been completed. ADC business support team will be working in August with Matthew Kirk on a grant for rental incentives. Web application is being developed. Advertising collateral to be designed. Budget has been reviewed as less funds are needed overall. Building to be handed over in November 2023. A number of interested parties. Need to confirm rental prices which excluded service charge. Launched Campaign in place. Invested in signage. Campaign for rental relief is launched with one successful applicant.	Currently there are 4 successful rental relief grants. With a reduced budget, Officers are looking at different ways to attract businesses. This investment continues to be closely monitored. Risk has reduced from Amber 6 to Green 4
E24	E24 Low Street Improvements			2	2	4	Kate Porter	02-Dec-24	At the July 2024 DA Board meeting, it was agreed to reduce the investment in rental incentives in the Business hub and reallocate this to improvements into Low Street.	Project is in progress. Risk is currently assessed at Green 4
E24	E24 Maker space coordination	Unable to recruit	Avoid	2	2	4	Paul Crawford	02-Dec-24	Develop a specification for Makerspace support person. Work with partners to deliver. Working with partner on the job description. Job description agreed. Grant agreement in place. Coordinator has been recruited.	No changes. The risk assessment remains the same as the last assessment at Green 4

E28	E28	Ashfield Accelerator Trading Overseas programme - support SMEs to identify new markets, attend overseas trade shows	Fail to deliver plan	Avoid	2	2	4	Paul Stoppard		The agreement has been signed and the contract order form has been sent to the Chamber to be signed Launched November 2023. Order complete. Steps have been undertaken as a result of the Board decision to implement the new Grant programme which is specifically for Accelerator participants. The grant programme has generated high interest.	Nearing the end of delivery. The risk has been reduced from Amber 6 to Green 4 due to agreed changes.
E29	E29	Ashfield Accelerator - decarbonisation, with grant	Fail to deliver plan	Avoid	2	2	4	Paul Stoppard	02-Dec-24	The agreement has been signed and the contract order form has been sent to the Chamber to be signed Launched November 2023. Order complete. Steps have been undertaken as a result of the Board decision to implement the new Grant programme which is specifically for Accelerator participants. The grant programme has generated high interest.	Nearing the end of delivery. The risk has been reduced from Amber 6 to Green 4 due to agreed changes.
E29	E23	General business support through ADC team, need marketing budget	Unable to recruit, insufficient funding	Avoid	2	2	4	Melanie Wheelwright	02-Dec-24	Preparing to recruit for an October 2023 start- Need to reallocate Year 2 budget of E3510 to Year 3 to cover the full year payment of graduate of E33,510.50 - This includes oncosts. Post is being advertised for recruitment. Recruitment completed and the Graduate Economic Development Officer, Bertie Chadwick is in post.	No changes. The risk remains the same from the last assessment. Green 4
People and Skills											
E33	E33	Transform your Future -Support package for economically inactive incl: confidence building, customer service, social prescribing, coaching/ mentoring	Fail to deliver plan, No signposting in Year 2	Avoid	2	2	4	Nathan McNicholas/ Melanie Wheelwright		NCC joint commissioned framework, procurement completed. Look to find additional funding to support signposting the programme in Year 2 Effective stakeholder engagement will be part of the service delivery and the DA Board agreed to sign E486 for this to service delivery. The procurement has completed in November 2023, with the framework awarded to Futures All Council due diligence completed. The Council had its pre-contract meeting in December 2023. The service was awarded to Futures to deliver in October 2023. Contract meeting 19 December 2023. The framework contract was signed and sealed by all parties on 7 March 2024. All orders are in place.	Contract is in delivery. We are now supporting Futures to also deliver the Community Digital element E388. The risk remains the same as the last assessment at Green 4.
E34	E34	Essential Skills For Life - Basic Skills Courses - English,ESOL & Maths, IT & Life Skills (inc gardening, cooking, baking)	Fail to deliver plan	Avoid	2	2	4	Nathan McNicholas/ Melanie Wheelwright	02-Dec-24	Procure independently DA Board agreed to move E13 Financial resilience to Basic skills to complement the activities being provided in the LKSPF Multiple programme to increase the level of qualification in the District which is lacking. This aligns with the Council's Skills Policy. Awaiting internal ADC sign off of E205 to commence tendering work. DA Board agreed to move E13 Community finance skills investment into Basic Life Skills. 5 tenders received. The services has been awarded to Futures. Started on 4 December 2024. Marketing plan will start in January 2023 and this will include a press release. Steps are in place for Futures to deliver the additional element of E38 Local careers support.	The project is in progress. It is noted that the Grant scheme to support community groups in delivery has been highly successful. There are no changes in risk since the last assessment. Green 4
E38A	E38A	Education and Business Collaboration package -Careers Service in schools	Fail to deliver plan. Cost increases	Avoid	2	2	4	Nathan McNicholas/ Melanie Wheelwright	02-Dec-24	ADC will procure this independently for a Year 3 start up. Aim to complete by January 2024 at the latest. Self-procure. Plan to tender Autumn 2023. Met with NTU with partners regarding current ERD and ESF offer. Has been procured and beginning delivery. Ideas for careers have met with schools and are working closely with Officers. Schools are generally keen for the info that is being offered.	The programme is in delivery and officers are putting in place the requirements for ideas for Careers to deliver the additional outputs and outcomes for E38 Local careers and E16 Student engagement.
E37	E37								02-Dec-24		
E38	E38B	Ashfield talent Attraction -Graduate Talent Match	Fail to deliver plan. Cost increases	Avoid	2	2	4	Nathan McNicholas/ Melanie Wheelwright	02-Dec-24	Part of the NCC framework agreement. Completed procurement in May 2024 published on 26 Feb 2014. Awarded to Graduate Consult.	Gradconsult is working with a range of referral partners and have clarified details with officers. The project is in delivery. The risk remains the same as the last assessment at Green 4.
People and Skills Total											