

Appendix C: Project Performance – end of December 2021

Programme / Project Name	Description / Outcome	Original Completion Date	Current Completion Date	RAG	Status	Latest Project Update	Service Area	Project Sponsor	Project Lead
Cycle Route Improvements	Management of work with County on delivery of cycling routes. 120 submitted to CCC.			A	On Hold	January 2022 update: The draft Local Cycling and Walking Infrastructure Plan (LCWIP) was consulted on by the County Council (CCC) over the summer. HDC responded in July, and an update has been requested. The Greater Cambridge Partnership (GCP) is overseeing the Area Connectivity project. CCC has been undertaking engagement with members on the St Ives and Huntingdon Covid-19 emergency measures (badged as Active Travel Tranche 2 schemes). Currently on hold, to be discussed with the new administration post-election.	Strategic Planning	Clara Kerr	Melissa Reynolds
Market Towns Programme	Programme to Regenerate St Neots, St Ives, Ramsey and Huntingdon. Building on the work of Prospectuses of Growth (St Ives, Ramsey and Huntingdon) and Masterplanning work undertaken for St Neots.	31/03/2024	31/03/2025	A	In Progress	April 2022 update: Current review of the overall Market Towns Programme (St Neots' Future High Street Fund) ongoing. The three main strands of the Programme i.e. Priority, Transport and Old Falcon are at updating feasibility / viability position. This stage is key to assessing if projects will proceed and if so on what basis. The overall programme resource and governance is being reviewed. This is being overseen by Kate McFarlane, Corporate Director, Place. The outworkings of these exercises should be complete by June 2022 and an update report will be provided to Cabinet in the summer.	Strategic Planning	Kate McFarlane	Seamus Cleary
Accelerated Programme	A programme of short-term interventions to support the market towns of St Ives, Huntingdon and Ramsey and respond to challenges associated with COVID 19.	31/03/2022	31/03/2022	A	In Progress	April 2022 update: Funding Agreements - all funding agreements have been signed. Smarter Towns to be confirmed. Public Conveniences - Contract tendered. Tender Period 03.12. Project completion 12.04.22. Smarter Towns - procurement waiver submitted. Project Handover to Market Towns Programme and Transformation to progress to completion May/June 2022. Ramsey Civic Hub – Novation: Terms and Conditions agreed between parties. Contract engrossed by the Cambridgeshire and Peterborough Combined Authority (CPCA) and HDC signed and sealed by all parties on the 30.03.22. Ramsey Pedestrianisation – Initial discussions held with HDC and CCC. Wider Ramsey project being discussed with a view to integrating projects to aid co-ordination and resolve on site constraints. Small scale quick win pedestrianisation projects being scoped. Ring fencing of funding planned to build in scope to complete implementation of Traffic Regulation Order and alignment with master planning process.	Development	Clara Kerr	Seamus Cleary/ Kenneth Rose
Affordable Housing Delivery Project- 13 sites	Yr1: Review of 42 sites, establishing package of sites for affordable housing and competition to find delivery partner. Cabinet approved sale of 13 sites to Longhurst Group. Exchange of contracts target date Jan 2021. Project brief to come to WP Board on 15 December. Yr2: Longhurst to obtain planning permissions, complete land purchase of viable sites and start on site. Land value could be used for Private Rented homes. Yr3&4 Developments to be completed by March 2023.			G	In Progress	April 2022 update: Planning application has been submitted for the largest site at Station Road, Warboys and is being validated by the planning team. It is expected that the next three sites in Oak Drive, Armstrong Court and Buttsgrove Way Huntingdon will be submitted by the end of April, followed by the remaining sites at the end of May 2022. The key site within the package of nine sites is Warboys; without this achieving planning the contract with Longhurst falls away, which is why this has been the first site to be submitted.	Development	Kate McFarlane	Pamela Scott

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CPP - Core Portal Project	Part of the Customer Portal Project - delivers the ability to create integrated dynamic eForms to the council with supporting people process and technology. Additionally delivered forms for Operations Streets, Waste, Grounds.			A	Completed	May 2022 update: Work has been ongoing to shift the project into Business As Usual (BAU). The final release of forms is live and during Feb/Apr handover meetings were established to move BAU responsibility to resource in Customer Services. Since then Sponsor Resource has been dealing with higher priority items (Service Planning, Energy Rebates, closure of business grants, Ukraine etc) and the formal close report will be shared more widely in June. In summary though, the scope of the project has been largely completed and those tasks that remain have identified owners who will deliver in BAU. It is intended to remove this project from the dashboard and further development and improvement of the portal will be a BAU task.	Transformation	John Taylor	Tony Evans
CPP - Data & Analytics	Creates a unified view of demand across digital and phone channels that will provide the basis for understanding demand for services and unit cost of interaction.			A	Completed	May 2022 update: Work has been ongoing to shift the project into Business As Usual (BAU). The final release of forms is live and during Feb/Apr handover meetings were established to move BAU responsibility to resource in Customer Services. Since then Sponsor Resource has been dealing with higher priority items (Service Planning, Energy Rebates, closure of business grants, Ukraine etc) and the formal close report will be shared more widely in June. In summary though, the scope of the project has been largely completed and those tasks that remain have identified owners who will deliver in BAU. It is intended to remove this project from the dashboard and further development and improvement of the portal will be a BAU task.	Transformation	John Taylor	Tony Evans
CPP - Dynamics Replacement	Replaces Dynamics with IEG4 CsVu			A	Completed	May 2022 update: Work has been ongoing to shift the project into Business As Usual (BAU). The final release of forms is live and during Feb/Apr handover meetings were established to move BAU responsibility to resource in Customer Services. Since then Sponsor Resource has been dealing with higher priority items (Service Planning, Energy Rebates, closure of business grants, Ukraine etc) and the formal close report will be shared more widely in June. In summary though, the scope of the project has been largely completed and those tasks that remain have identified owners who will deliver in BAU. It is intended to remove this project from the dashboard and further development and improvement of the portal will be a BAU task.	Customer Services	John Taylor	Tony Evans / Michelle Greet
CPP - eBilling	Delivers an eBilling capability that will allow residents to request online council tax bills, letters and benefits statements and letters			R	On Hold	April 2022 update: No change; project is likely to start in Q1 22/23. Delay in contract with new printing provider (see Hybrid Print Project) will mean delays in this piece of work starting - unable to give timescales at the moment. Setting up of all bill and letter templates for daily work has to be completed before e-billing work can commence. At this stage the project remains on hold.	Revenues & Benefits	John Taylor	Amanda Burns
Environmental Health System Procurement / Implementation	Shared Project across HDC, City and SCDC to replace systems used in Community (mostly EH & Licensing) & CHIA			R	In Progress	May 22 update: The 3 Council Project Board has signed off a project close report. The Board agreed it did not need to meet again and the project was closed. All the remaining issues agreed in the contract escalation in Jul-21 have been resolved. Senior IDOX personnel and representatives from the Board met in April, and in May a start-up session between service leads and the supplier is happening to formally commence BAU (the reality is this is in place already). Partners are withholding some elements of payment to IDOX as a consequence of poor performance and this has full ongoing support from Procurement resources.	Environmental Health	John Taylor	David Pope

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Outsourced Hybrid Mail & Printing Project	Outsourced Hybrid Mail & Printing Project		31/03/2022	R	In Progress	April 2022 update: shifted to UP and it is still anticipated the Transform server and software will be decommissioned at the end of April 2022. Training is near completion between HDC staff and Lots 4 & 5 suppliers – B&H Digital. A final session is planned for Wed 6 April. Following this session, users will be encouraged to submit work requests direct to B&H Digital, although Document Centre Staff will be on hand for support. Short term contracts are currently being signed off between HDC and Unified Post for the provision of former Lot 1 hybrid mail services. £5589.50 recharge costs have been received from Cambridge City for a 50% share of the legal fees to support this project. Delivery of this project is on target to be completed during quarter 1 2022 to coincide with Document Centre restructure plans.	Customer Services	John Taylor	Andy Lusha
Oak Tree Centre Remediation Work	The remediation of the existing Oak Tree Centre building to make it a sustainable building.	10/12/2021	31/01/2022	G	Completed	April 2022 update: Completed.	Corporate Services	Justin Andrews	Carl Egonu
OL Ramsey Decarbonisation Project (Funded via Salix - BEIS Section 31 grant)	Implementation of energy and sustainability measures to reduce carbon usage.	31/09/2022	03/03/2022	G	In Progress	May 2022 update: Contracts have been approved, signed and sealed. The project is well underway and continues to remain on budget. Works completed so far are cavity wall insulation, roofing insulation and new single ply roof applied to all old felt roofs. LED lighting install, 2 Air Source heat pumps and internal heating / cooling. Commissioning is currently taking place and due to be completed by end of May Project Gateways 0,1 and 2 Passed.	One Leisure	Justin Andrews	Matthew Raby
Hinchingbrooke Country Park	Business Plan investment to return site to non-subsidy. Subject to agreement of long lease with County Council	31/12/2023	31/12/2023	G	In Progress	April 2022 update: Working to ensure appropriate consultation and pre-application phases are undertaken in June. Changing Places Toilet grant of £40k will be incorporated into the Countryside Centre upgrade. £1.5m CL awarded to ensure site improvements are completed; given increases in costs this is welcome. Play equipment upgrade installation during May as able to progress this project early for community benefit in 2022.	Operations	Neil Sloper	Judith Arnold
Pathfinder House Decarbonisation Project (Funded via Salix - BEIS Section 31 grant)	Implementation of energy and sustainability measures to reduce carbon usage.			G	Completed	May 2022 update: Practical completed on the 14th January 2022. The project completed on budget. Works included 4 new Air Handling Units, 2 new ICT Chillers, Partial LED Lighting and New Building Management System to control and optimise energy efficacy of all the equipment. Project Gateways 0,1 and 2 Passed.	Corporate Services	Justin Andrews	Matthew Raby

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New HR system	Full OJEU tender to replace the existing HR and Payroll system with a new, modern, cloud-based solution which better integrates with other systems (e.g. active directory, Tech1 etc.) Joint procurement with CCC and SCC, Procurement lead is CCC. PM is external consultant.	01/10/2021	01/04/2022	G	In Progress	April 2022 update: We have successfully moved the project through Gateway 4 stage and have moved out of Project phase with the supplier into BAU. The project team have agreed a handover document with 3CICT and have 2 key areas from Phase 1 (Core HR and Payroll) that will continue to be delivered as project through BAU. With changes to staff in 3CICT we have had to pick up with new staff and 3CICT are unable to manage, so we are having to review option of extending the Project Manager to complete this activity. This will come at additional cost. This is essential to link to Active Directory and integrate with ICT on leavers, starters and movers, it is aimed to complete by June, along with Itrent Shield, which is required by supplier for multi factor Identification. The costs of this will be added to the licences. A lot of HR/Payroll resource was focused on the system upgrade (3 version upgrades) and rigorous testing. The new version changed the look and feel of ESS (Employee Self Service) so drop-in sessions were run and recorded and guidance notes were updated to support this. Given the level of work and priority, the talent modules were put on hold. Further work is now required to test Onboarding, which has changed with the latest version. This work will be done as part of BAU activity within the HR and Payroll team (seen as continuous service improvement) however, progress may be slower due to BAU. Work continues on modules - Case management; Paid Time; I-Connect; Recruitment; Onboarding, Development.	HR	Justin Andrews Fiona Bryant	Aileen Whatmore Randeep Singh (PM)
Covid Recovery Programme	Package of projects that will be undertaken as the recovery work for the Council. Moving to BAU in April 2021.	31/03/2022	31/03/2023	G	In Progress	April 2022 update: Current Programme has achieved target goals with proposal to end programme to be progressed. Revised programme and board to be proposed in June to incorporate outcomes based project delivery where the work is cross cutting, externally funded and responding to the approved Facing the Future approach adopted by Council in April 2022. 3 projects endure supporting our communities (Food Banks, Resident Information and Advice, Job Clubs), new activity will include Biodiversity for All and Health Enabler project activity.	Community	Neil Sloper	Liz Smith
Civil parking Enforcement	The Council will be undertaking the process to decriminalise parking; with the enforcement of on-street parking offences currently falling within the remit of the police as a criminal offence, this process enables a Local Authority to undertake enforcement covering several common on-street offences under civil powers (Civil Parking Enforcement).	01/07/2023	01/07/2023	G	In Progress	April 2022 update: Agency agreement produced by HDC, endorsed by councillors and with county approval. Confirmed by CCC that progress made at other Councils will not hold back our implementation schedule.	Operations	Neil Sloper	George McDowell
Godmanchester Fish Pass	Funding of repair/renovation to sluice structures, Mill Steps site, and potential additional fish/eel passage. None of this is HDC money.	30/11/2021	30/11/2021	A	In Progress	April 22 update: Final stages of planting on-site before hand over – CIL award to support cost increases due to global economic pressures. Final minor element of completion May 2022. Status Amber – delayed delivery due to materials availability meaning site had to be closed for several months. Formal Opening under discussion for June.	Operations	Neil Sloper	Andrew Rogan
Operations Back Office System - Yotta	Streets/Grounds/Recycling and Waste Services: Phase 1: Streets April 2019 / Phase 2: Grounds Sept 2019 / Phase 3: Waste Services May 2020 / 3C project across the three authorities.	01/06/2019	31/03/2022	A	Completed	April 2022 update: Final handover underway, roll out complete with last elements to be fully delivered to remaining grounds maintenance staff by the service. Project Manager producing project closure reports. Status Amber - project implementation intentionally delayed to ensure no impact on service delivery, choice to delay did not incur any additional project cost.	Operations	Neil Sloper	Tony Allen