Appendix C: Project Performance – end of June / early July 2019

Red = Project is significantly behind schedule, seriously over budget, serious risks/issues have been identified or there is a lack of governance documentation	Amber = Progress is behind schedule, over budget, some risks/issues have been identified or some documentation is missing. The project may be recoverable	Green = Progress is on track with no impact to delivery	Pending Closure = In close-down stage	Pending Approval = Business Case to be approved	Closed = Project is closed. Closedown report approved by Project Board and Project Management Governance Board

Projects relating to Huntingdonshire District Council services/facilities only:

Title / Purpose of Project / Programme / Project Manager / Sponsor	Original End Date (as PID)	RAG Status to Original Date	Revised End Date (approved Project Board)	Expected End Date (as Project Status)	Status Update / Programme Office / PMGB comments	RAG Status	Latest Update Date
Refit Energy efficiency project regarding major works across One Leisure sites. **Programme: Capital 2016/17 (see 2015/16) Project Manager: Julia Blackwell (Operations) Project Sponsor: Chris Jablonski / Neil Sloper**	September 2017 - This was contingent on leases being signed	**Red**	31/07/19	31/07/19	Site meetings and site inductions for all the installation staff have been completed for the Building Energy Management System installers at St Neots, The installation on that site should be completed by about 22 July. Work will then commence for St Ives Outdoor and Huntingdon Dry. 3CICT network managers have been actively involved with the implementation meetings to ensure all connections can be energised. Also waiting for confirmation from 3CICT that the EX100 units can be connected to our Network and allow remote access to the systems. It was decided to go for individual units at each site rather than try to network all sites to one unit which would have been very time consuming and delayed implementation of the system. Project due to be completed by end July 2019.	Green	05/07/19

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Little Paxton Community Centre To manage the delivery of the new Lt Paxton Community Building. **Programme: Community** **Project Manager: Claudia Deeth (Community)** **Project Sponsor: Finlay Flett**	01/10/17	Red	01/07/19	01/07/19	There have been continued issues with the signing of the long lease due to the suspension of the Treasurer of The Hub Charity whilst an investigation is underway. A new Treasurer has been appointed as well as a new Chairman and Trustees. The lease is currently with their solicitor, Leeds Day and is due to be signed off by the end of June 2019.	Green	13/06/19
One Leisure Impressions Gym Equipment Refresh + Access Control **Programme: Capital 2019/20** **Project Manager: Daniel Gammons (Leisure & Health)** **Project Sponsor: Jayne Wisely**	24/12/19	Green	24/12/19	24/12/19	Site visits completed at all three sites for prospective bidders •Clarification questions being dealt with as they appear •One additional site visit added on 30th July for anyone who missed the first ones •Agreement now to move forward with installing the new access control gates as soon as possible to help sort issues but also ensure there is not too much disruption at the same time. •Installation of access control gates should start in October but awaiting confirmed dates from supplier due to lead times and	Green	18/07/19

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					appointing building contractor for floor works in the install. Updates to milestones will be made when known but there is likely to be 2 weeks of disruption for the complete works.		
One Leisure St Ives Outdoor - Fitness Facility **Programme: Capital 2018/19** **Project Manager: Pete Corley (L&H)** **Project Sponsor: Jayne Wisely**	31/01/18	Red	23/09/19	11/11/19	Build Tender review process underway with value engineering being undertaken. Requirement by NM that Management Contract must now be signed before the signing of the build contract. Timeline adjusted and agreed by Board. ROI figures to be remodelled based on delays to date. Issues and risk updated.	Amber	17/07/19
One Leisure Ramsey 3G Artificial Pitch **Programme: Capital 2018/19** **Project Manager: Martin Grey (Leisure & Health)** **Project Sponsor: Jayne Wisely**	31/12/18	Red	31/10/19	31/10/19	The project is hinging on the lease getting signed. Further discussions around the lease ongoing with Academy, Ramsey Abbey Foundation and CMAT with Browne Jacobson waiting to be instructed to draft up the lease. Football Foundation has approved a capital grant offer of 61% of the total project cost of £761,295, subject to a maximum payment of £461,295.	Amber	04/07/19

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		(Red)			We must request the first payment within 6 months of the grant letter - 13th May. Meetings have been held with partner clubs (Ramsey Colts and Warboys Colts) around Service Level agreements and we are awaiting these to be returned and signed off. A pre-meet will be scheduled to discuss build that cannot start until the lease is signed off. **PMGB - Project is Amber due to delays with planning, lease still needing to be resolved and funding obtained from the Football Association.**	(Amber)	
Development of Land at Alms Close, Huntingdon Construct small business units and let on commercial terms as part of HDC's Commercial Investment Strategy. **Programme: Resources** **Project Manager: Carl Egonu (Resources)** **Project Sponsor: Clive Mason**	31/10/19	**Amber (Due to Pre-Construction Costs increasing by £40k)**	14/02/20	14/02/20	Interviews of 4 tenderers being held on the 4th July 2019. Project cannot progress further until the Treasury & Capital Management Group (TCMG) agree increased costs so delay to start date.	Amber	03/07/19

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Commercial Estates – Energy Performance Certificates **Programme: Capital 2018/19** **Project Manager: Jackie Golby (Resources)** **Project Sponsor: Clive Mason**	31/03/19	Red	31/08/19	31/08/19	**Project Sponsor Update:** EPC assessments continue however priority has been on lease/rental review and commercial acquisitions. Project is Amber due to resourcing issues.	Amber	12/06/19 Updates every two months
Commercial Estates – Health and Safety **Programme: Capital 2018/19** **Project Manager: Jackie Golby (Resources)** **Project Sponsor: Clive Mason**	31/03/19	Red	31/08/19	31/08/19	**Project Sponsor Update:** Health and Safety is being reviewed corporately to ensure policy and procedure compliance across the whole council property estate. Therefore this will be included in this wider review. Project is Amber due to resourcing issues.	Amber	12/06/19 Updates every two months
New Customer Portal **Programme: Mosaic** **Project Manager: Tassie Hookham (Customer Services)** **Project Sponsor: John Taylor**	31/10/19	Amber	31/12/19	31/01/20	An increase in the average daily number of customer registrations has been maintained since the official launch of the Customer Portal - and over 1000 customers have now personalised their account to access Council Tax information.

Requirements were captured on time and ready for Yotta Alloy integration for Streets requests - the Digital Team work sprint was | Amber | 08/07/19 |

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					originally re-scheduled to w/c 17 June (from 9 May) and then placed on hold due to Yotta's release of a system version update. A number of work requests were submitted for consideration by the Steering Group, highlighting the ambition of the Project. The Yotta Alloy integration is now booked for Sprint 60 (Streets), with Planning/GIS and Payments to follow later in the approved plan. Expected end date revised in view of this and services yet to be planned for integration (i.e. waste).		
Leisure Invest to Save Opportunities Explore further opportunities for invest to save schemes including the conversion of synthetic pitch at St Neots. **Programme: Facing the Future** **Project Manager: Jon Clarke (Leisure)** **Project Sponsor: Cllr John Palmer**	30/09/15	**Red** Historical delays due to legal issues with the lease.	01/03/19	01/03/19	**PMGB** - Project Manager is in the process of creating the closedown report and has requested support from the Programme Office. No revised dates have been provided. **Corporate Project Officer arranging meeting with Project Manager to assist with creation of Draft Report. Expected to meet in early July.**	Pending Closure	05/06/19

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Council Tax Automated Forms Introduce automated forms into business systems. **Programme: Facing the Future** **Project Manager: Ian Davies (Customer Services)** **Project Sponsor: John Taylor**	31/03/17	**Red** Restructure and lack of resources to test caused delays.	31/03/19	31/03/19	We are now at the stage where the Project Board agreed the project should continue as BAU. **Closedown Report reviewed by PMGB and has been referred back to Project Sponsor for clarifications and revision.**	Pending Closure	21/06/19
Levellers Lane Replace industrial roofs to address H & S and fulfil Council obligations. **Programme: Capital 2016/17** **Project Manager: Jackie Golby (Resources)** **Project Sponsor: Clive Mason**	24/03/17	**Red**	31/08/18	31/08/18	**PMGB -** Closedown Report received and reviewed at the January PMGB, the report was missing detail on what happened and there was no post project review. Met with Project Sponsor on July 4th 2019 to discuss concerns and a new version of the closedown report. Programme Office has received a revised version of the Closedown Report and will forward to PMGB.	Pending Closure	08/07/19
Phoenix Industrial Unit Roof Replace industrial roofs to address H & S and fulfil Council obligations. **Programme: Capital 2015/16** **Project Manager: Jackie Golby (Resources)** **Project Sponsor: Clive Mason**	28/02/17	**Red**	31/03/19	31/03/19	**PMGB -** Met with Project Sponsor on July 4th 2019 to discuss concerns; advised that this Project is now in the Pending Closure stages; a combined closedown report including Levellers Lane has been received by the Programme Office and will be forwarded to PMGB.	Pending Closure	08/07/19

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St Neots Pool Project **Programme: Capital 2017/18** **Project Manager: Jon Clarke (Leisure)** **Project Sponsor: Jayne Wisely**	09-Jul-18	Amber	16/07/18	16/07/18	**PMGB -** Project Manager is in the process of creating the closedown report and has requested support from the Programme Office. No revised dates have been provided. **Corporate Project Officer arranging meeting with Project Manager to assist with creation of Draft Report. Expected to meet in early July.**	Pending Closure	05/06/19
Dementia Friendly Workplace **Programme: Corporate Team** **Project Manager: Amanda Elphick (Customer Services)** **Project Sponsor: Adrian Dobbyne**	28/12/18	Green	28/12/18	28/12/18	**Project Sponsor -**The Project Manager has recently returned to work after being Out of Office since Christmas and is currently on a phased return to work. There is no further work to be done on this project and the Corporate Project Officer has been in touch with the Project Manager to arrange a time to work through drafting the Closedown Report and will meet in early July.	Pending Closure	11/06/19
One Leisure St Ives Changing Rooms **Programme: Capital 19-20** **Project Manager: TBC** **Project Sponsor: Jayne Wisely**	TBC	TBC	TBC	TBC	Awaiting approval. Identified on Leisure and Health's 2019-20 Service Plan. **A request has been made to PMGB for a Project Manager to be assigned to this project.**	Pending Approval	07/05/19

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3C ICT Projects where HDC are customers

Status updates, end dates and RAG statuses are lifted from 3C ICT's Bitrix site via the 3C ICT Project Managers' end of month full highlight report where available unless otherwise stated.

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Environmental Health System Procurement Project has been broken down into two phases. Selection and Implementation. The Selection project is for the three Councils to choose a single supplier to replace current environmental health systems with a single system. **3C ICT Project Number: P0077** **Programme: 3C Shared Services** **Project Manager: Paul Ashbridge (3C ICT)** **Project Sponsor: Trevor Nicoll (SCDC)**	31/03/20	Green	31/03/20	31/03/20	Awaiting legal shared agreement to be drawn up. Site visits conducted on 27th June, further board meetings for Councils to decide on preferred supplier to be scheduled. **Programme Office: Lifted from Weekly Highlight Report W/E 12/07/19 – Full Highlight Report not on Bitrix.**	Green	12/07/19
Windows Server 2008 Migration There are a number of servers running Windows Server 2008 across	TBC	TBC	TBC	TBC	The PM is working with various stakeholders to understand the services affected and build into a list of stakeholders to speak to.	Green	01/07/19

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the 3 councils. Windows Server 2008 currently due to fall out of support in January 2020. Services and applications hosted on these platforms will need to be migrated to a new platform and tested. **3C ICT Project Number: P0084 Programme: 3C Shared Services Project Manager: Peter Holmes (3C ICT) Project Sponsor: Alex Young (3C ICT)**					The list of around 150 Windows 2008 servers has been reduced to around 40 that will definitely need a plan. **Programme Office: Lifted from Weekly Highlight Report W/E 28/06/19 – Full Highlight Report not on Bitrix.**		

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Consolidated Server Room Project To consolidate the three council's server rooms which will in turn improve flexibility and growth options, mitigate the current risks of out of support and aging hardware, leverage financial benefits and improve operation services. **3C ICT Project Number: P0035** **Programme: 3C Shared Services** **Project Manager: Peter Holmes (3C ICT)** **Project Sponsor: Fiona Bryant (Cambridge City)**	12/12/2017	Red	30/06/19	30/06/19	Progress in recent weeks has been affected by the April 2019 Major Incident in Cambridge City. The project has largely migrated services from all 3 councils but there are some services remaining to be migrated that are being re-planned. Risks documents presented to Cambridge City Council, some updates and clarifications required ahead of the Server Room Consolidation Project Board on 7th June. Mimecast ingestion of HDC email continues, this is expected to take another 2 weeks. **Programme Office: Lifted from Weekly Highlight Report W/E 05/07/19 – Full Highlight Report not on Bitrix for second month in a row. Project Manager is reporting RAG Status as Green. End Dates need clarification.**	Green	05/07/19
Operations Back Office System – Yotta (Streets/Grounds/Recycling and Waste Services)	14/03/2019 (Phase1)	Amber	31/03/20	31/03/20	HDC training sessions for Version 2 of the software. ArcMap data being reviewed and corrected where required and acquired Litter Bin map data for Litter Minimisation Officer.	Amber	12/07/19

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Phase 1: Streets April 2019 **Phase 2: Grounds Sept 2019** **Phase 3: Waste Services May 2020** 3C project across the three authorities. **3C ICT Project Number: P0075** **Programme: 3C Shared Services** **Project Manager: Tony Allen (3C ICT)** **Project Sponsor: Joel Carre (Cambridge City)**		Amber (orange)			Additional training continues. **Programme Office: Lifted from Weekly Highlight Report W/E 05/07/19 - Full Highlight Report W/E 30/06/19 appears incomplete, Project Progress section only states "Project Initiated"**	Amber (orange)	
Payment Card Industry Data Security Standards (PCIDSS) Following recommendation from NCC Group who were invited to analyse what the 3 authorities need to do to become PCI DSS compliant, this project was implemented. This is phase 1 of the project where we will focus on becoming PCI DSS P2PE compliant at the 3 authorities by	31/12/18	Red	30/04/2019	15/05/2019	The technical aspect of this project is complete and the PCIDSS P2PE elements are all in place and working allowing us to take secure chip and pin card payments. This project is currently Amber because resource is required from the Information Governance Team to complete policies which we are unable to complete the SAQ paperwork. Due to lack of resource within	Amber	12-Apr-19 **No Highlight Reports WE 31/05/19 Or 28/06/19**

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updating PED (Chip and Pin). **3C ICT Project Number: P0072** **Programme: 3C Shared Services** **Project Manager: Emma Alterton (3C ICT)** **Project Sponsor: Nigel Brown (3C ICT)**		Red			this team, the original milestones would not be met. The policies have been delivered and the submission can therefore go ahead on the revised timescales to gain the compliance certificate. Training is available to all staff through the e-learning portal.	Amber	
Public Services Network (PSN) Compliance Certificates This project has been initiated to manage the processes and successful applications (PSN) Compliance Certificates for HDC and SCDC and the annual renewal of CCC's certificate for 2018, which will ensure all three Councils, are PSN compliant. **3C ICT Project Number: P0030** **Programme: 3C Shared Services** **Project Manager: Caroline Huggon (3C ICT)** **Project Sponsor: Ian Hackett (3C ICT)**	02/11/18	Red	30/06/19	30/06/19	For HDC the iLO upgrade to the telephone system was completed on 8th July. This risk has been closed on the Remedial Action Plan and an update sent to Cabinet Office. **Programme Office: Lifted from Weekly Highlight Report W/E 12/07/19 – Full Highlight Report not on Bitrix.**	Amber	12/07/19

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Aruba ClearPass (Council Anywhere) **3C ICT Project Number: P0082** **Programme: 3C Shared Services** **Project Manager: Tony Allen (3C ICT)** **Project Sponsor: Council Anywhere (3C ICT)**	31/12/19	Green	31/12/19	31/12/19	All core sites completed rollout – rollout planning and implementation for non-core sites currently underway. VMB have changed their processes for new requests and insist all new major requests are to be architected. This could result in a 6-8 week delay in progress resulting in further rollouts delayed until after 16th Aug 2019. (Project RAG Amber as result)	Amber	01/07/19
Eastnet MLL Migration **3C ICT Project Number: P0025** **Programme: 3C Shared Services** **Project Manager: Peter Holmes (3C ICT)** **Project Sponsor: TBC**	TBC	Red	29/02/20	29/02/20	Information has been gathered about all HDC & SCDC sites and roughly half of Cambridge City's 45 sites. MLL have been provided with the information requested to enable MLL and external suppliers to make necessary progress to take on the Wifi access point management. The CPSN exit has been agreed with VMB but NNI links between CPSN and Eastnet are pending, this is expected to take a further 2 weeks to conclude. Once they data centres are linked it should de-risk the need to run 2 separate core service environments	Red	02/07/19

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		Red			and 2 circuits at each site. Migrations will be able to begin without the need to maintain config in 2 places whilst site connections are in transition.	Red	
Council Anywhere **3C ICT Project Number: P0050** **Programme: 3C Shared Services** **Project Manager: Louise Slack (3C ICT)** **Project Sponsor: Oliver Morley (HDC)**	29/01/19	Red	31/07/19	31/07/19	Project still at red due to timescale slippage from April. **Programme Office: Full Highlight Reports do not contain summaries that can be shortened to this report.**	Red	28/06/19
Global Protect 1. Make flexible working more viable through better use of existing assets and new technology. 2. Improve levels of cross council partner working. **3.** Reduce security risk of laptops which do not come on the network for weeks at a time and miss critical updates. **3C ICT Project Number: P0006** **Programme: 3C Shared Services**	31/10/2018	Red	31/03/19	13/05/19	For clarity the VPN (Global Protect Client) is now delivered. From VPN Testing, several works packages have now been raised for User Acceptance and have been added to scope of "Global Protect" project. Project Closure report was distributed around Project Team. Draft and comments due back 7th June.	Pending Closure	31/05/19

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Project Manager: Paul Ashbridge (3C ICT) **Project Sponsor: Emma Alterton (3C ICT)**							
Obligation Tracker – S106 Monitoring System This project is to specify, procure and install Section 106 Obligation Tracker. **3C ICT Project Number: P0066** **Programme: 3C Shared Services** **Project Manager: Tony Allen (3C ICT)** **Project Sponsor: Clara Kerr (Development)**	28/2/19	Red	13/06/19	13/06/19	Project has been completed and has been closed and handed over to service.	Closed	31/05/19

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Shared Service Projects where HDC are customers

Title / Purpose of Project / Programme / Project Manager / Sponsor	Original End Date (as PID)	RAG Status to Original Date	Revised End Date (approved Project Board)	Expected End Date (as Project Status)	Status Update (In Flight) / Programme Office / PMGB comments	RAG Status	Latest Update Date
CCTV Control Room, Camera and Network Upgrade **Programme: Community** **Project Manager: Eddy Gardner (Community)** **Project Sponsor: Chris Stopford (Community)**	03/05/19	Red	30/09/19	30/09/19	Main BT circuits have been ordered, review of old circuits to be cancelled underway. Control room furniture and monitor wall replaced. Huntingdon main Link connected and 85% of radios rolled out. New digital cameras now commence rollout in Huntingdon Town. **PMGB – PM reports that project still Amber until digital camera rollout completed at the end of July to measure if existing targets can be met or need to be reviewed.**	Amber	03/07/19
Implementation of Financial Management System To introduce a new Financial Management System across the council. **Programme: 3C Shared Services** **Project Sponsor: Clive Mason (Resources)**	TBC	TBC	For HDC: 31/08/18	31/08/18	**PMGB -** A draft report has been received, however further information has been requested.	Pending Closure	19/03/19