

Appendix C: Project Performance – end of September 2019

<p>Red = Project is significantly behind schedule, seriously over budget, serious risks/issues have been identified or there is a lack of governance documentation</p>	<p>Amber = Progress is behind schedule, over budget, some risks/issues have been identified or some documentation is missing. The project may be recoverable</p>	<p>Green = Progress is on track with no impact to delivery</p>	<p>Pending Closure = In close-down stage</p>	<p>Pending Approval = Business Case to be approved</p>	<p>Closed = Project is closed. Closedown report approved by Project Board and Project Management Governance Board</p>
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Important Note: Several projects will have new Project Sponsors in Q3, this report contains Sponsor information as at the end of Q2.

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
<p>One Leisure St Ives Outdoor - Fitness Facility</p> <p>Programme: Capital 2018/19 Project Manager: Pete Corley (Leisure & Health) Project Sponsor: Jayne Wisely</p>	31/01/18	Red	13/01/20	13/01/20	Contact made with new HDC Solicitor. Work on site delayed due to Management Agreement not being signed. Project board increased risk status to medium. Revised Heads of Terms issued by TS. Equipment RFQ meeting with TS. Project Board agreed increased budget status to medium for a potential overspend.	Amber	11/10/19
<p>One Leisure Ramsey 3G Artificial Pitch</p> <p>Programme: Capital 2018/19 Project Manager: Martin Grey (Leisure & Health) Project Sponsor: Jayne Wisely</p>	31/12/18	Red	31/12/19	31/12/19	The project is hinging on the lease getting signed. Browne jacobson are currently producing the lease for the site. 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. We must request the first payment within 6	Amber	06/09/19

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					months of the grant letter - 13th May. Ramsey Colts and Warboys Colts have both returned Service Level Agreements required as part of the funding agreement. 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.		
Commercial Estates – Health and Safety Programme: Capital 2018/19 Project Manager: Jackie Golby (Resources) Project Sponsor: Clive Mason	31/03/19	Red	31/03/20	31/03/20	Major planned work is done but minor items and payments to be attended to still. Current project expected to run through until 31/03/2020.	Amber	12/09/19 Updates every two months
New Customer Portal Programme: Mosaic Project Manager: Tony Evans (Mosaic) Project Sponsor: John Taylor	31/10/19	Amber	31/03/20	31/03/20	Programme is split into two projects for better tracking of benefits and visibility 1) Customer Portal Programme, will deliver limited end to end integrated digital processes and Business As Usual (BAU) methods for delivering further integrations. Remains AMBER due to budget shortfall,	Amber	03/10/19

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					Yotta Alloy Delays and Revenues & Benefits Integration Issues. 2) Dynamics Replacement will replace Dynamics with IEG4 suite. Remains AMBER due to budget shortfall, delayed start and resource issues.		
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	Red (Pre-Construction Costs increasing by £40k in addition to slippage)	22/05/20	22/05/20	Senior Leadership Team approved scheme on the 20th August 2019 and again in September following a 2nd meeting. Clive Mason to gain approval from Stakeholder. Treasury Capital Management Group approved Development 30.09.2019, Project could not progress further until this was approved which delayed start date. Contractor to be requested to confirm tender still stands and on acceptance a notice will be put on PROCONTRACT.	Green	01/10/19
Refit Energy efficiency project regarding major works across One Leisure sites. Programme: Capital 2016/17 (see 2015/16)	September 2017 - This was contingent on leases	Red	29/11/19	29/11/19	The Combined Heat and Power (CHP) plant for St Neots is now up and running. Staff at the centre are due to receive training on the Building energy management system, including CHP controls over the next few weeks. Some work to connect all the Air	Green	01/10/19

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<p>Project Manager: Julia Blackwell (Operations) Project Sponsor: Chris Jablonski / Neil Sloper</p>	being signed	Red			Conditioning (A/C) units to the Building Energy Management System has taken longer than anticipated due to a shortage of A/C engineers. Work will then be completed at St Ives Outdoor and Huntingdon dry.	Green	
<p>Little Paxton Community Centre To manage the delivery of the new Little Paxton Community Building.</p> <p>Programme: Community Project Manager: Claudia Deeth (Community) Project Sponsor: Finlay Flett</p>	01/10/17	Red	30/09/19	30/09/19	The final version of the long lease is awaiting approval by Leeds Day, following which it will be signed by all parties.	Green	02/09/19
<p>One Leisure Impressions Gym Equipment Refresh + Access Control</p> <p>Programme: Capital 2019/20 Project Manager: Daniel Gammons (Leisure & Health) Project Sponsor: Jayne Wisely</p>	24/12/19	Green	24/12/19	24/12/19	Contracts awarded and signed and Purchase Orders issued to Pulse Fitness and Primal Strength. Dates have been agreed for the install and all are as set out in the original timescales. Staff have been fully briefed including plans for the gym layout and there has been a very positive reaction. Customers are now starting to become aware to build the excitement around it.	Green	09/10/19

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					The final bits to be finalised are the flooring, which needs to fit in to the timescales we have set and the covering of the floor boxes. this will be sorted before the end of the week to ensure lead times can be met.		
<p>Council Tax Automated Forms Introduce automated forms into business systems.</p> <p>Programme: Facing the Future Project Manager: Ian Davies (Customer Services) Project Sponsor: John Taylor</p>	31/03/17	<p>Red Restructure and lack of resources to test caused delays.</p>	31/03/19	31/03/19	<p>We are now at the stage where the Project Board agreed the project should continue as BAU.</p> <p>Revised Closedown Report received by PMGB and will be reviewed in the October 15th 2019 meeting.</p>	<p>Pending Closure</p>	<p>04/10/19</p>
<p>One Leisure St Ives Changing Rooms</p> <p>Programme: Capital 19-20 Joint Project Managers: Chris Keeble / Pete Corley / Karen Martin-Peters (Leisure & Health) Project Sponsor: Jayne Wisely</p>	TBC	TBC	TBC	TBC	<p>Awaiting approval. Identified on Leisure and Health's 2019-20 Service Plan.</p> <p>Chris Keeble, Pete Corley and Karen Martin-Peters to split role of Project Manager between them, Pete will be the lead on providing project updates.</p>	<p>Pending Approval</p>	<p>27/07/19</p>
<p>Litter Innovation Fund Introduce automated forms into business systems.</p>	TBC	TBC	TBC	TBC	<p>Project in process of being initialised after DEFRA funding received.</p>	<p>Pending Approval</p>	<p>27/09/19</p>

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Programme: Operations Project Manager: Kristie Wilson (Operations) Project Sponsor: Neil Sloper							
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: Jayne Wisely	30/09/15	Red Historical delays due to legal issues with the lease.	01/03/19	01/03/19	PMGB – Closedown report reviewed and accepted. Project Closed with a few minor clarifications requested. This will be removed from this list after the end of Q2.	Closed	26/07/19
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 reviewed and accepted. Project Closed with a few minor clarifications requested. This will be removed from this list after the end of Q2.	Closed	26/07/19
Phoenix Industrial Unit Roof Replace industrial roofs to address Health & Safety and fulfil Council obligations.	28/02/17	Red	31/03/19	31/03/19	PMGB – Closedown report reviewed and accepted. Project Closed with a few minor clarifications requested.	Closed	26/07/19

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Programme: Capital 2015/16 Project Manager: Jackie Golby (Resources) Project Sponsor: Clive Mason					This will be removed from this list after the end of Q2.		
One Leisure St Neots Swimming Pool Facilities Programme: Capital 2017/18 Project Manager: Jon Clarke (Leisure) Project Sponsor: Jayne Wisely	09-Jul-18	Amber	16/07/18	16/07/18	PMGB – Closedown report reviewed and accepted. This will be removed from this list after the end of Q2.	Closed	30/08/19
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	PMGB – Closedown report reviewed and accepted. This will be removed from this list after the end of Q2.	Closed	30/08/19

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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. Updates are obtained from the Full Highlight Report's "Project Progress" section of the report if available.

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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	30/11/19	30/11/19	This project is reaching the closing stages and two servers remain to be migrated to the new data centre. Huntingdonshire have moved the last server (GIS database server) but there have been delays getting Virgin Media to resource the last key tasks. This work was scheduled for September but had to be rearranged due to issues on Virgin Media networks during the afternoon leading up to the work going ahead. If all remaining work goes to plan, then the project should be ready to be closed at the next project board in October. There may be some follow-on BAU tasks to tidy things up in existing server rooms but if there are then these will be detailed in the closure report.	Red	30/09/19

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Council Anywhere 3C ICT Project Number: P0050 Programme: 3C Shared Services Project Manager: Paul Ashbridge (3C ICT) Project Sponsor: Oliver Morley (HDC)	29/01/19	Red	31/03/20	31/03/20	<p>Board Meeting took place 25/09/2019, overview of items requiring board decisions:</p> <p>Training – 3C ICT to continue to support councils for next 2/3 months as transformation teams put plan in place to take training forward long term.</p> <p>Funding and Device Upgrades – Upgrade for full costs of devices from service budgets. Councils have agreed to share pool of desktops that are being reimaged and repurposed. 3C ICT to maintain database of how many repurposed devices have been distributed across the three Councils to maintain fairness and equality.</p> <p>Status set to Red as timescales are tight and dependent on external supplier.</p>	Red	30/09/19
	14/03/20 19 (Phase1)	Red	31/03/20	31/03/20	<p>IEG4 have timetabled the return of the eforms outside of the allotted timescales. There is a risk to the project as</p>	Red	30/09/19

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Phase 1: Streets April 2019 Phase 2: Grounds Sept 2019 Phase 3: Waste Services May 2020 3C ICT Project Number: P0075 Programme: 3C Shared Services Project Manager: Tony Allen (3C ICT) Project Sponsor: Joel Carre (Cambridge City)		Red			integrated forms are critical for go-live, project has needed to change its timescales to accommodate and development has not started. Will continue to press for release dates, plan from IEG4. Any further delays risk implementation being delayed.	Red	
Payment Card Industry Data Security Standards (PCIDSS) This is phase 1 of the project where we will focus on becoming PCI DSS P2PE compliant at the 3 authorities by updating PED (Chip and Pin). 3C ICT Project Number: P0072 Programme: 3C Shared Services Project Manager: Caroline Huggon (3C ICT) Project Sponsor: Nigel Brown (3C ICT)	31/12/18	Red	31/11/19	31/11/19	Communication and ICT Security Policy has now been published, revised Process and Procedures documents have been distributed to staff.	Amber	30/09/19
Eastnet MLL Migration 3C ICT Project Number: P0025 Programme: 3C Shared Services Project Manager: Peter Holmes (3C ICT)	-	Red	31/03/20	31/03/20	Information has been gathered about all Cambridge City, HDC & SCDC sites. There have been issues with BT and CityFibre engineers attending sites unannounced. A design meeting for the	Amber	30/09/19

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Project Sponsor: Oliver Morley					firewall was aborted due to the preparation work not being completed beforehand. The project cannot afford any further slippages like this. MLL have been provided with the information requested to enable MLL and external suppliers to make necessary progress to take on the Wi-Fi access point management. Further testing and configuration are required before migrations can begin.		
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	Complete rollout to next batch of 8 sites Continue to liaise with Eastnet/MLL rollout project. Deploy to other sites when Eastnet/MLL goes live. Project timetable 100% dictated by Eastnet/MLL.	Green	30/09/19
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	31/03/20	Green	31/03/20	31/03/20	Teams have primarily scored the tenders. Site visits completed. Decision taken to carry out due diligence exercise and further clarifications issued to suppliers.	Green	27/09/19

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<p>environmental health systems with a single system.</p> <p>3C ICT Project Number: P0077 Programme: 3C Shared Services Project Manager: Tony Allen (3C ICT) Project Sponsor: Trevor Nicoll (SCDC)</p>							
<p>Windows Server 2008 Migration There are a number of servers running Windows Server 2008 across 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.</p> <p>3C ICT Project Number: P0084 Programme: 3C Shared Services Project Manager: Peter Holmes (3C ICT) Project Sponsor: Alex Young (3C ICT)</p>	-	-	28/02/20	28/02/20	<p>The board has decided to extend support for Windows 2008 and accept the ~£20k costs for this.</p> <p>There are a few servers that need urgent attention such as HDC Revenues & Benefits servers which are being upgraded by Northgate in October. There are approximately £55k of vendor costs in the budget for upgrading servers across the three councils.</p> <p>There is currently a considerable absence of documentation and knowledge within application support teams to cover servers and services</p>	Green	30/09/19

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					affected. This may present a learning opportunity for servers with more recent operating systems if documentation is not kept for these either.		
Global Protect 3C ICT Project Number: P0006 Programme: 3C Shared Services Project Manager: Paul Ashbridge (3C ICT) Project Sponsor: Emma Alterton (3C ICT)	31/10/18	Red	31/03/19	13/05/19	Closedown Report accepted and Project closed. Programme Office: This will be removed from this list after the end of Q2.	Closed	12/08/19
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	Project closed down and in the process of being reported to 3C Shared Services Programme Office: This will be removed from this list after the end of Q2.	Closed	10/10/19

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Shared Service Projects where HDC are customers

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<p>CCTV Control Room, Camera and Network Upgrade</p> <p>Programme: Community</p> <p>Project Manager: Eddy Gardner (Community)</p> <p>Project Sponsor: Chris Stopford (Community)</p>	03/05/19	Red	30/10/19	30/10/19	<p>3CICT meeting agreed to ensure broadband within two weeks. Yaxley on BT ethernet new system (cameras yet to change out). Ramsey has five new cameras on new system live. St Neots radio network is going up W/C 30/9/19 for cameras after that. St Ives radio network partially installed (few power connection issues to resolve).</p> <p>PMGB – PM advises that End Date is likely to be Mid-November, currently awaiting Project Meeting to approve Revised/Expected End Date change.</p>	Amber	01/10/19
<p>Implementation of Financial Management System</p> <p>To introduce a new Financial Management System across the council.</p> <p>Programme: 3C Shared Services</p> <p>Project Sponsor: Clive Mason (Resources)</p>	TBC	TBC	For HDC: 31/08/18	31/08/18	<p>PMGB - A draft report has been received and will be discussed between the chair of PMGB and the Project Sponsor.</p>	Pending Closure	22/08/19