

| Project Name   | Project Description   | Original Approved End Date | Expected Delivery Date | RAG Status | Performance Summary   | Last updated | Service Area       | Project Sponsors | Project Managers |
|--|---|----------------------------|------------------------|------------|---|--------------|--------------------|------------------|------------------|
| Council Anywhere   | Council Anywhere  | 29-Jan-19                  | 31-Mar-20              | R          | <p><b>Project completed.</b><br/>HDC: Lag connectivity issues are still being addressed. 150 screens have been delivered to One Leisure SWP currently being picked up.</p> <p>Final wrap up being moved into business as usual (BAU)<br/>- Pending final lessons learned.<br/>- Information governance issues will be picked up by new 3C Governance Board, action with Deputy Head of ICT.<br/>- SharePoint build to be reviewed by Governance Board and delivery decisions made.</p>  | 30-Jun-20    | 3C Shared Services | Oliver Morley    | Paul Ashbridge   |
| CCTV upgrade   | CCTV Control Room, Camera and Network Upgrade   | 03-May-19                  | 31-Mar-20              | G          | <p><b>Completed.</b> Final documentation for handover in progress. Retention of £30,000 until snagging and independent audit of system. Variation orders approved during installation process for £80,000 mainly due to change in network framework and control room changes to allow for future system capacity.</p>   | 30-Jun-20    | Operations         | Neil Sloper      | Eddy Gardner     |
| Completed Projects Above ↑ Current Projects Below ↓          |   |                            |                        |            |   |              |                    |                  |                  |
| Customer Portal  | Development of a customer portal and the processes that support the portal that allow for the creation of end to end digital services that integrate with back office system. This also includes the replacement of Dynamics as a tool in the contact centre. This includes the deliver of forms for Operations, Taxi Licensing and eBilling. | 31-Oct-19                  | 30-Dec-21              | R          | <p>We aim to go live and replace Dynamics before the end of the month and then add agent tracking functionality soon after alongside deployment of the link into the data warehouse. This means 2-3 weeks running with Dynamics, then 2-3 weeks running with IEG4 reporting before having a fully functioning system.</p> <p>Bottlenecks are PM resource, 3C ICT, Digital Team and Content Team. There are no mitigations for these bottlenecks and business grants (1 and 2) have taken capacity away from the portal project. Roles to deliver Digital services to be funded by Chief Operating Officer and Assistant Director (Transformation) has created role profiles and instigated recruitment.</p> <p>eBilling remains an matter of ongoing concern.</p> <p>Work continues with links to Operations and releases of Yotta.</p> | 30-Jun-20    | Transformation     | John Taylor      | Tony Evans       |
| Retail in our Town Centres - St Benedicts Court regeneration | Investigate opportunities for working with the owners of St Benedicts Court in Huntingdon as part of a wider redevelopment 'quarter' approach to regenerate that part of the town centre (M25)  |                            | TBC                    | R          | <p>Need to consider this as part of wider Master Planning around Huntingdon and part of the growth programme. Initial officer meeting to look at the arrangements planned for July.</p>   | 30-Jun-20    | Development        | David Edwards    | tbd              |
| Environmental Health System Procurement / Implementation     | 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. SCDC is leading on the project on behalf of the three Councils.   | 31-Mar-20                  | 31-Jan-21              | A          | <p>Project has been broken down into two phases. Selection and Implementation. The Selection part has been completed and a provider (Tascomi) has been selected. Progress in last month - Project Manager appointed, Proof of Concept signed off by all 3 partners, Rectification notice served on Tascomi re: Home Improvement Agency functionality. Working on overall plan, reviewing key risks and current timescales. There are issues with 3C ICT resourcing of data migration tasks that a plan is being prepared for that should return the project to green. HDC is also required to provide a business analyst resource to the project to help complete a share of the circa 120 business processes across 3 councils that need to be remodeled for the Tascomi system and portal integration.</p>                            | 30-Jun-20    | 3C Shared Services | John Taylor      | David Pope       |
| One Leisure Ramsey - 3G Artificial Pitch                     | 3G Artificial Pitch (2018/19 Capital programme) (M10)   | 31-Dec-18                  | 31-Dec-20              | A          | <p>Archaeologist work has taken place on site in June and we are awaiting the report to determine the outcome. A further 2 trenches were requested. It may be that a controlled strip is requested when the work starts on site due to the high interest levels in the area. On 19th June we were informed that there was a 4-6 week lead time on the evaluation report being produced.</p>   | 30-Jun-20    | Leisure & Health   | Jayne Wisely     | Martin Grey      |

| Project Name  | Project Description  | Original Approved End Date | Expected Delivery Date | RAG Status | Performance Summary   | Last updated | Service Area       | Project Sponsors                | Project Managers                      |
|---|--|----------------------------|------------------------|------------|---|--------------|--------------------|---------------------------------|---------------------------------------|
| New HR system   | Full 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. Project Manager is external consultant.   |                            | 31-Mar-21              | A          | Procurement continues, 7 suppliers have been assessed, next step decision on best 3 to take forward to next phase. Currently in discussion with current provider to deliver contractually provisioned extension to prove run-on to cover transition to new system. Awaiting information from CCC on HDC contribution to Project Manager.  | 30-Jun-20    | Corporate Services | Justin Andrews<br>Fiona Bryant  | Aileen Whatmore<br>Randeep Singh (PM) |
| Oak Tree Car Park Development Project and Affordable Housing Project Phase II | Phase II relates to the application of further funding from One Public Estate to develop the Master Planning Scheme into a viable Capital Project with less reliance on NHS occupation of new offices. New apartments will still follow the design principle of accommodation for "Key Workers". Awaiting further Central Government instructions re grant applications. |                            | 30-Jun-23              | A          | Seeking to identify partner for development, in the event HDC does not progress unilaterally; consideration for 'new normal' post-Covid-19 is a factor (will there be a market for office development?).  | 30-Jun-20    | Corporate Services | Justin Andrews                  | Carl Egonu                            |
| Outsourced Hybrid Mail & Printing Project                                     | Outsourced Hybrid Mail & Printing Project  | -                          | 31-Dec-20              | G          | HDC and Cambridge City staff are now evaluating and shortlisting completed Standard Selection Questionnaires. This is due to be completed by 3 July when stage 2 issuing Invitations To Tender is due to commence. We are still waiting for Cambridge City to confirm HDC's contribution to the legal costs.  | 30-Jun-20    | Customer Services  | John Taylor                     | Andy Lusha                            |
| 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.   | 07-May-19                  | 31-Dec-20              | G          | HDC Waste - Green - Data supplied, Yotta reviewing. Identified potential solution for data changes. System configuration drawing to close. Test and Training plan developed, sessions organized starting 1st June. In cab equipment & mounts ordered.<br>HDC Streets - Green - recovered issues with workflows. Now passed User Acceptance Testing. Rollout programme devised by team & agreed.<br>Streets - 95%<br>Waste - 70%<br>Grounds - 0% | 30-Jun-20    | 3C Shared Services | Joel Carre (CCC)<br>Neil Sloper | Tony Allen                            |
| One Leisure Streets Changing Rooms  | Capital 2019/20  | TBC                        | 31-Mar-21              | G          | Awaiting tender returns.  | 30-Jun-20    | Leisure & Health   | Paul France                     | Chris Keeble                          |
| Alms Close, Huntingdon - Land development                                     | Development of Land at Alms Close, Huntingdon  | 31-Oct-19                  | 18-Sep-20              | G          | Work progressing with a practical completion date in September. Some delays due to Covid-19, with contractors now back on site. Units being marketed now. Some cost overrun due to demands by Anglian Water now completed. Estimated increase above allocation 85K.   | 30-Jun-20    | Corporate Services | Justin Andrews                  | Carl Egonu                            |