

Appendix C: Project Performance – end of September 2021

Programme / Project Name	Description / Outcome	Original Completion Date	Expected End Quarter (Format QX FY YY/ZZ)	RAG	Status	Latest Project Update	Service Area	Project Sponsor	Project Lead
CPP - eBilling	Delivers an eBilling capability that will allow residents to requests online council tax bills, letters and benefits statements and letters	30/09/2021	Q1 FY 22/23	A	On Hold	With the news of the printing contracts being let, work has commenced on migrating the current BAU activity over. This will be the focus for Q3. In Q4 the R&B Team are focussed on year-end and subsidy claims (for circa £35mil) and this will be the operational focus. This has placed this project on hold for now. With the need for involvement from the Service being essential for design/testing and roll-out, the e-billing project will now be scheduled for delivery Q1 22/23, although some preparatory work may occur beforehand. There is no financial saving profiled on this work, so no budget impact.	R&B	John Taylor	Amanda Burns
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.		Q4 FY 20/21	A	In Progress	User Testing and scoping continues for phase 2 modules: Case management, performance, Recruitment, onboarding, Learning, Development around BAU activities - so progress is slow, but project completion timescales may vary to roll out to ensure we have prepared and can resource business roll out and adoption. Training on new version of Business Objects reporting took place this period. Work to finalise project close with supplier, ensuring adequate support in place for remaining modules. Recommendations from 3CICT around Security settings are under consideration, but wider organisational impact and risk than HR system - so seeking input from Intelligent client route (all 3 councils are doing the same).	HR	Justin Andrews Fiona Bryant	Aileen Whatmore Randeep Singh (PM)
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.	29/04/2021	Q3 FY 21/20	R	In Progress	Update 6/10/2021 Final delivery of Grounds Phase (swapped with Waste already delivered) in progress - configuration and data loading complete. Testing delayed a month due to prioritisation of service delivery - delay does not incur cost or impact service provision.	Recovery	Neil Sloper	Tony Allen
Godmanchester Sluice	Funding of repair/renovation of Mill Steps site through a joint project with the Environment Agency, A14 Legacy Fund, Godmanchester Town Council to deliver a fish/eel passage and environmental enhancement of the immediate area.	30/09/21	Q3 FY 21/22	A	In Progress	Project started as planned, with the piling and construction. Submerged obstructions were encountered, but dealt with. One issue regarding additional shoring up walls - funding options being discussed by EA, A14 Legacy and CIL - £60 funding pressure split amongst partners (joint project fund £.5m, HDC £200k CIL so far). Due to unavailability of specific materials work has had to cease on site with site vacated to ensure no additional costs. Global material shortage means that restart date is yet to be confirmed.	Operations	Neil Sloper	Andrew Rogan
Oak Tree Centre Remediation Work	The remediation of the existing Oak Tree Centre building to make it a sustainable building.	10/12/2021	Q1 FY 21/22	G	In Progress	The building works are to commence 31st August 2021 with Completion 10th December 2021. Estimated Project Costs £1,000,000.	Corp Services	Justin Andrews	Carl Egonu

Programme / Project Name	Description / Outcome	Original Completion Date	Expected End Quarter (Format QX FY YY/ZZ)	RAG	Status	Latest Project Update	Service Area	Project Sponsor	Project Lead
Recovery Programme - 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.		Q4 FY 22/23	G	In Progress	Contracts complete, signed and sealed. Planning applications will be submitted by September 2021, with a start on site expected early in 2022/2023 financial year.	Development	Jo Lancaster	Pam Scott
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.	31/03/2021	Q3 FY 21/22	A	In Progress	Version 2 of the integrated waste and streets forms is currently in testing due for release soon, this will capitalise on this work and deliver further returns but reducing false reporting and providing greater self-service. We are gradually moving processes from the project team to Business As Usual (BAU) to shut down the project, this requires training of different teams to take on ownership of the system from project resources. Reporting of Amber is due to delays in delivery of digital components.	Transformation	John Taylor	Tony Evans
CPP - Dynamics Replacement	Replaces Dynamics with IEG4 CsVu	31/03/2021	Q3 FY 21/22	G	In Progress	System live and in operation - handover of running and administration of the system proceeding. Updates to portal integrations with Gov.UK Pay completed. Final tasks around updating systems for issue reporting and subsequent processes are all that is left to complete handover to BAU teams. Weekly meetings in place, with resources in Customer Services now taking the lead. This has seen a small delay due to leave within the project team.	Customer Service	John Taylor	Michelle Greet
CPP - Data & Analytics	Phase 1 project to go live - 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.	30/09/2022	Q4 FY21/22	A	In Progress	Work commissioned with both 3C ICT infrastructure and digital teams to complete the delivery of the needed systems. Awaiting on delivery dates from 3C ICT to provide the needed solutions to progress the project, when delivery dates are detailed we can re-plan the project and recover to Green delivery.	Transformation	John Taylor	Tony Evans

Programme / Project Name	Description / Outcome	Original Completion Date	Expected End Quarter (Format QX FY YY/ZZ)	RAG	Status	Latest Project Update	Service Area	Project Sponsor	Project Lead
Wyton (North Huntingdon One Public Estate project)	Wyton (One Public Estate) To explore scale of growth potential of land north of Huntingdon, inc delivery of former Wyton Airfield, and the necessary infrastructure requirements and fiscal / legal mechanisms to ensure coordinated delivery			R	In Progress	Successful meeting with One Public Estate (OPE) team 12/08/2021 to investigate alternative approaches focusing around a growth strategy, with independent input to avoid prejudicing future consideration of options. A scoping paper has been developed and shared with OPE and Homes England. Feedback received and will progress to next Board in mid-October.	CLT	Jo Lancaster	Natalie Elworthy
Environmental Health System Procurement / Implementation	Shared Project across HDC, City and SCDC to replace systems used in Community (mostly Environmental Health & Licensing) & Cambs Home Improvement Agency (CHIA)		Q2 2021/22	A	In Progress	Issues that Idox were to have completed by 31 July 2021 to enable the 3 Councils and CHIA to move to BAU have not all been completed. From the original list of 31 items, 7 remain to be fixed. For HDC there is only one issue the supplier (Tascomi) have got to look at again as the fix provided did not work. The other Councils have a number of issues outstanding and will continue to work with Tascomi to get these resolved. This is the subject of a rectification plan and 3C Legal are involved in the resolution of this issue within the terms of the contract. In spite of the single item requiring resolution HDC continues to successfully use this system. A proof of concept is being carried out by the digital team on the online form functionality of the system, which will help us understand the work required to build online forms for customers to do even more self-service.	Environmental Health	John Taylor	David Pope
Outsourced Hybrid Mail & Printing Project	Outsourced Hybrid Mail & Printing Project		Q2 FY 21/22	A	In Progress	Support from HDC procurement, continued chasing by the Project Manager & Team and escalation has resolved most of the contract issues that Cambridge City were managing. HDC can now access the selected suppliers and contact has been made. Work will now shift to establishing working relationships and a plan – the focus will be on migration/testing of Revs & Bens work. This is forecast for completion end of Q3.	Customer Service	John Taylor	Andy Lusha
Bridge Place Car Park Development	Property sale of Bridge Place car park for agreed development and consideration of associated car parking needs arising	01/08/2023	Q4 FY 21/22	A	In Progress	Revised options appraisal prepared given the impact of COVID-19 on parking behaviours and need. Report scheduled for Treasury and Capital Asset Management Group on 26th October 2021.	Recovery	Neil Sloper	Matt Chudley

Programme / Project Name	Description / Outcome	Original Completion Date	Expected End Quarter (Format QX FY YY/ZZ)	RAG	Status	Latest Project Update	Service Area	Project Sponsor	Project Lead
Market Towns Programme	Programme to regenerate St Neots, St Ives, Ramsey and Huntingdon. Building on the work of the Prospectuses of Growth (St Ives, Ramsey and Huntingdon) and Masterplanning work undertaken for St Neots.		Q4 FY 30/35	A	In Progress	Masterplanning and Business Case Development procurement - Evaluation process completed and contract to be awarded to Tetra Tech (TT). 1st town site visits with TT undertaken. Monitoring and Evaluation Plan for Future High Streets Fund (FHSF) submitted to MHCLG for review. Project Planning for FHSF Transport Projects underway with CCC. Discussions taking place with Highways England to provide funding. Playdell Smithyman have produced Communications and Stakeholder Engagement Plan for FHSF and planning Stakeholder Events to commence in August. Appointed specialist Compulsory Purchase Order (CPO) firm to provide advice on approach.	Strategic Planning	Clara Kerr	Emma Taylor
COVID 19 Accelerated Programme	A programme of short-term interventions to support market towns of St Ives, Huntingdon and Ramsey respond to challenges associated with COVID 19.	31/03/2022	Q4 FY 20/21	A	In Progress	Most of the projects approved by Cambridgeshire and Peterborough Combined Authority (CPCA) Board in January are in delivery or about to start. The majority of funding agreements have now been signed/sealed by HDC and have been countersigned by CPCA. Apart from the Smarter Towns project, the revenue and capital implications have been reviewed by finance and have been signed off - decision required from project lead on whether Smarter Towns project is capital and then it can progress or be cancelled. The outstanding funding agreement for the upgrade/replacement of public toilets has now been signed. We are working with the legal team and Ramsey Town Council on the Civic Hub Project for Ramsey. The other project approved for Ramsey - pedestrianisation - several options are being explored with the Town Council and a dialogue is being opened with CCC.	Development	Clara Kerr	Seamus Cleary
Cycle Route Improvements	Management of work with county on delivering cycling routes. 120 submitted to CCC.		Q4 FY20/21	A	In Progress	The Council's response to consultation on CCC's draft Local Cycling and Walking Infrastructure Plan (LCWIP), which sets out cycling and walking route improvements needed by priority for each district, has been submitted. Area Connectivity (Recovery Project) £25,000 budget agreed for the mapping of walking and cycling routes in the District. Members were briefed by CCC on the progress of Covid-19 emergency active travel fund measures for the district on 12th July. CCC has reviewed the Tranche 2 schemes and an update has been provided setting out which may go forward. We are also aware that CPCA is considering applying for funds from the next phase of the Active Travel fund, including four potential schemes in Hunts recommended by CCC. Local transport and Connectivity Plan (CPCA) consultation expected to launch Nov 21.	Strategic Planning	Clara Kerr	Melissa Reynolds

Programme / Project Name	Description / Outcome	Original Completion Date	Expected End Quarter (Format QX FY YY/ZZ)	RAG	Status	Latest Project Update	Service Area	Project Sponsor	Project Lead
Hinchingbrooke Country Park	Business Plan investment to return site to non-subsidy. Subject to agreement of long lease with County Council	01/09/2023	Q4 FY22/23	A	In Progress	Update 01/09/21 - Heads of terms in place and detailed design work for on-site options underway. Project manager in place. Enhancement of play has been delayed until Spring 2023 due to a global materials shortage. Gateway 0 and 1 completed - detailed project timeline due end October 2021. Outline project plan of full delivery by Autumn 2023 still achievable based on assessment of design and client of works - key factor is to research thoroughly to specify works so best cost can be achieved for works.	Recovery	Neil Sloper	Judith Arnold
Programme of COVID_19 related work	10 projects that will be undertaken as the recovery work for the Council. Covers all 4 Grand Challenges: Good Place, Good Work, Good Health and Good Start. Medium/longer term objectives to ensure HDC and wider community are supported to be resilient to future service demands (as a result of COVID)	01/01/2023	Q4 FY21/22	A	In Progress	Programme tracking as amber due to 2 unscoped projects. 8 projects in-flight and in 'green' delivery. Impact Assessment 2021 completed for member review and delivery to officers to support service planning priorities. Will also be used to re-evaluate project portfolio. Communications strategy in place and commenced with recovery showcase October; includes case studies of success, Website pages, Intranet and social media posts. Priority work for forthcoming month: Establishing robust programme metrics and indicators for revised dashboard as a result of Impact Assessment outputs. Councillor Steve Criswell appointed as Executive Councillor for Recovery to provide dedicated political support to Recovery.	Recovery	Neil Sloper	Liz Smith
Pathfinder House Decarbonisation Project (Funded via Salix - BEIS Section 31 grant)	Implementation of energy and sustainability measures to reduce carbon usage.	30/09/2021	Q3 FY21/22	G	In Progress	Project management services procured, cost of works have been confirmed are within budget, contracts currently being drawn up to be sent to 3C Legal for approval. Completion date extended due to plant and equipment manufacturing lead in times because of COVID implications. Project passed gateway 0, 1, & 2 (08/07/21).	Corporate Services	Justin Andrews	Matthew Raby
OL Ramsey Decarbonisation Project (Funded via Salix - BEIS Section 31 grant)	Implementation of energy and sustainability measures to reduce carbon usage.	30/09/2021	Q4 FY21/22	G	In Progress	Project management services procured, cost of works have been confirmed are within budget, contracts currently being drawn up to be sent to 3C Legal for approval. Completion date has been extended to allow for archaeological survey and planning permission timescales to be included. Minor hiccup in June week 2 with regard to change request bureaucracy at SALIX has required additional admin - but believed now largely 'in hand'. Completion date extended due to plant and equipment manufacturing lead in times because of COVID implications. Project passed gateway 0, 1, & 2 (08/07/21).	One Leisure	Justin Andrews	Matthew Raby
Decriminalisation of Parking within Huntingdonshire	The Council will be undertaking to 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).	01/07/2021	Q1 2023/24	G	In progress	Project gateways 0 to 3 passed, formal summary to EMPO detailing these gateways in May. Note £217k capital, £135 revenue project budgets. Continued progress with HDC taking the lead on drafting the Agency Agreement to ensure continued progress. Project website pages drafted to go live in November.	Recovery	Neil Sloper	George McDowell