

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	In Progress	Dec 21 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).	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	Dec 21 update: The Future High Street Fund (FHSF) agreement has been signed off with almost £13m across six projects. Extensive community and civic consultation in St Neots in creating a sense of vision, community and regeneration of the town centre. Additional £3.5m gained via National Highways. Submission to Cambridgeshire and Peterborough Combined Authority (CPCA) for Market Towns Accelerated Projects - approx. 14 projects awarded funding representing £1.8m across the three market towns. Majority of Accelerated Projects will be delivered within budget and timeframe. Additional £800k to be rolled out in 2022/23 financial year. Master planning - the three market towns, aspiration and pipeline of practical projects to be identified by March 2022.	Strategic Planning	Clara Kerr	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	Dec 21 update: Funding Agreements - all funding agreements have been signed except for Smarter Towns, Ramsey Civic Hub and Pedestrianisation. Public Conveniences - Contract tendered. Tender Period 03.12. 2021 - 10.01.2022. Smarter Towns - procurement waiver submitted. Highlight Report completed. Project In Flight. Ramsey Civic Hub – Novation: Terms and Conditions agreed between parties. Contract engrossed by the CPCA. Contract circulated for signing. 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	Dec 21 update: We have contacted all the Ward Councillors and Town and Parish Councils that have a development site in their area and advised them of the plans to develop the individual sites; we have also contacted individual residents that are directly impacted. We will be attending meetings with some Town and Parish Councils during December and January to advise them of our plans in more detail and to hear their views. The surveys on the sites should be completed by 17th December 2021, these have been slightly delayed due to the availability of the companies to carry out the different surveys required for the submission of planning. We expect planning applications to now be submitted in January 22.	Development	Jo Lancaster	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	In Progress	Dec 21 update: Version 2 of the waste forms is undergoing testing held up by dependency on Greater Cambridge Shared Waste Service. Transition to business as usual (BAU) operations continues slowly as resources shared with Core and Contact Centre Telephony projects which are due to go live in Q4 FY 21/22.	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	In Progress	Dec 21 update: Progress has been made on the delivery of the data store, this is undergoing testing and documentation, changes are needed to the security model to complete delivery of this item, this is with 3C ICT. Digital continue work on the delivery of the integration with the Customer Portal for form and Frequently Asked Questions (FAQ) reporting. Upon delivery of the integration work on dashboard generation will begin that builds on the existing work delivered for Complex Change. Resources are scarce in Digital and in Transformation and shared between other priority projects which is causing delays on this project.	Transformation	John Taylor	Tony Evans
CPP - Dynamics Replacement	Replaces Dynamics with IEG4 CsVu			R	In Progress	Dec 21 update (as per November, no change): 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 been delayed due to leave within the project team.	Customer Services	John Taylor	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	Dec 21 update (No change from Nov; 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

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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	<p>Dec 2021 update: Idox is running a number of fixes into live this week, including the one data issue affecting HDC.</p> <p>As reported last month, we are still having difficulty in getting other parts of the system correctly set up by Idox, including items that were clearly identified in the contract. Issues such as using Single Sign On (SSO), offline working and allowing emails generated by the Tascomi PP system to be delivered to internal addresses have still not been resolved since Go Live in March 2021.</p> <p>Council & Cambridgeshire Home Improvement Agency leads are currently conduct a review of all outstanding issues in order to agree priorities in their resolution for escalation with Idox.</p> <p>Delivery of a number of areas of work that were originally forecast to be ready for the Go Live was not achieved, and these will be prioritised for future phases of the project, including integration with IEG4 to deliver online forms direct to the system and integrations with other software packages to reduce the amount of double keying being carried out by staff.</p>	Environmental Health	John Taylor	David Pope
Outsourced Hybrid Mail & Printing Project	Outsourced Hybrid Mail & Printing Project	31/03/2021	31/03/2022	R	In Progress	<p>Dec 21 update: Meetings have started to take place with key users of Lots 4 & 5 and B&H Digital with the main focus being the development of a user portal. Good progress is being made and portal testing has started.</p> <p>Procurement are investigating the option of either a Crown Commercial Service (CCS) Framework direct award or mini competition to help select a supplier for the former Lot 1 category. CCS pricelists have been requested to assist making this decision. Unified Post are also CCS suppliers and have sufficient capacity to take on this work if selected.</p> <p>Development and testing is progressing well with Revenues & Benefits and Unified Post.</p> <p>Contracts need to be signed and a copy returned to the suppliers of Lots 2 and 4&5.</p>	Community	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	In Progress	Dec 21 update: 80% complete.	Corp 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	<p>Dec 21 update: Contracts have been approved, signed and sealed. The project is well underway and continues to remain on schedule and on budget.</p> <p>Works completed so far are cavity wall insulation, roofing insulation and new single ply roof applied to all old felt roofs. LED lighting install underway along with the new pipework for the Air Source Heat Pumps.</p> <p>Project Gateways 0,1 and 2 Passed.</p>	One Leisure	Justin Andrews	Matthew Raby
Pathfinder House Decarbonisation Project (Funded via Salix - BEIS Section 31 grant)	Implementation of energy and sustainability measures to reduce carbon usage.			G	In progress	<p>Dec 21 update: Contracts have been approved, signed and sealed.</p> <p>The project is drawing to a close with handover with the last of the commissioning taking place in January 2022. The project remains on schedule and on budget.</p> <p>Works completed include 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.</p> <p>Project Gateways 0,1 and 2 Passed.</p>	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.			A	In progress	Dec 21 update: Phase 1 (Core HR and Payroll) - further work required on linking to Active Directory and integrations with ICT on leavers, starters and movers. Engagement with ICT ongoing, unclear if issue is with PM or internally - but in hand. Phase 2 (Talent Modules) continues to be progressed at various stages of testing/development, we have had issues with quality of supplier work on copy from test to Live. Risk mitigation means we are focusing our efforts on recruitment, to sign off build in live end of Jan, so test to live copy can be taken for upgrade (statutory upgrade required by April 2022). Some added complications have arisen with consultants/ suppliers not understanding our more complex securities set up (with 3 customers on one account). HR team BAU increased activity, has made progress slower. Continued scoping of 'new recommendations' from ICT around security settings, combined with supplier requirement to shift to Multi Factor Authentication will impact on 'non Single Sign On' users e.g. Variables; Members; Operations workforce - Impacts including budget and best fit solution for 3 councils still under review - but likely to be greater issue for HDC, given our larger 'non SSO' workforce.	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.	31/03/2022	31/03/2023	A	In Progress	Dec 21 update: 8 in flight projects with identified project managers, 1 descope (young entrepreneurs through ongoing work with CPCA). Programme tracking as green as risks regarding capacity have been managed. Recovery roadshow events at service team meetings for Jan & Feb. Physical activity campaign (#activehunts) launched 1st Jan 2022 and run for three months. Priority work for coming month: development of dashboard v2 using datasets from the impact assessment alongside location and person definitions, support services adapting service delivery as a result of impact assessment findings to incorporate into service plans, identify new pilots as a result of the Impact Assessment conclusions.	Community	Neil Sloper	Liz Smith
Decriminalisation of Parking within Huntingdonshire	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	Dec 21 update: Works progressing on the development of the agency agreement between HDC & CCC. Project is on track.	Operations	Neil Sloper	George McDowell
Godmanchester Sluice	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	Dec 21 update: Breheny Civil engineering have returned to site to complete the construction with an estimated finish date of March 2022. They are occupying the top spaces in the car park and the rest remains open to the public as normal. They will be installing the larinier channel on 17 December, this is the final section of the fish pass. Area improvement works will continue which include landscaping of the area, new railings, surface and finishes etc.	Operations	Neil Sloper	Andrew Rogan

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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	A	In Progress	Dec 21 update: Gateway 0 and 1 passed, Gateway 2 scheduled for Jan 2022 with Gateway 3 following July 22 following finalised Programme. New CCC lease has been agreed in principle with acceptance of HDC revised proposal. Final signed lease expected in January 2022. Concept design amendments scheduled for completion by January 12th 2022 with supportive on-site visits agreed for completion early January 2022. Policy Pathway in progress with final stage meetings Jan-Feb 2022 reviewing Business Case. Concept Designs and supporting high level costings expected to be inline with project programme, additional funding opportunities being reviewed to match increase in material costs due to economic changes - scheduled in line with requirements of programme. Final programme ready for approval upon review phase, expected February 2022. Key stakeholders engaged with comms path in train.	Operations	Neil Sloper	Judith Arnold
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	In Progress	Dec 21 update: User Acceptance Testing (UAT) of new processes progressing and approaching end. Risk of exceeding timescales due to lack of resource reviewed by Project Board and accepted.	Operations	Neil Sloper	Tony Allen
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		Dec 21 update: Board meeting held on 4 November to discuss transport updates, the Growth Strategy Paper and wider updates since the last Board met. Very useful updates from the Combined Authority regarding the A141 and St Ives Transport work with papers expected to go to CPCA board and committee in January 2022. The Growth Strategy paper was positively received and helpful comments on how to progress and next steps including finalising details were made. Several actions recorded; Natalie Elworthy will now liaise with those that these actions are attributed to.	Place	Jo Lancaster	Natalie Elworthy