

## Appendix D

# Status report: project and programmes portfolio

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# Status of In-flight projects/programmes

- 10 in-flight approved projects/programmes across HDC
- 1 **Strategic** (Market Towns Programme) and 9 **Organisational**

## March 2023:

- 4 are scored **GREEN** as the project is on track against the original plan (Civil Parking Enforcement, Health Inequalities, EBSS, Warm Spaces)
- 5 are **AMBER** (Affordable Housing, Biodiversity for all, Communities services improvement programme, HR system, Market Towns Programme)
- 1 is **RED** (HCP)

# Market Towns Programme

Project	Status last month (Feb-23)	Status this month (Mar-23)	Commentary/ return to green
Ramsey Great Whyte Civic and Business Hub ( <b>Accelerated</b> )	Green	Yellow	Completion delayed to June 2023. Delays in responses from building control, defects in the build which have required rectification and delays to materials and supplies.
Smarter Towns ( <b>Accelerated</b> )	Green	Green	On track against plan
Wayfinding / Digital screens ( <b>Accelerated</b> )	Yellow	Yellow	<p>Scheme has effectively not yet recommenced. Revised specification is yet to be produced and/or approved.</p> <p>Reluctance amongst key members who do not support project objectives.</p> <p>Resolution for future management is not identified / agreed - informal progress has been made with potential partners.</p> <p>Current position and recommendations for project re-initiation to be prepared and submitted to the Board for review.</p>
Old Falcon	Yellow	Yellow	<p><b>Client Side Project Group</b> - An internal client side team will be drawn together building additional capacity and expertise within the Council to support the project design development, planning application process and listed building consent.</p> <p><b>Cabinet Approval</b> – Cabinet agreed to proceed with entering into a Development agreement in Part II report taken in March 2023.</p>
Priory Centre	Yellow	Yellow	Due to allocation spending deadline March 2024 and an agreed design has to be actioned with a construction schedule and contractor in place - work is progressing.
Ramsey Great Whyte Pedestrianisation and Produce Hub	Yellow	Yellow	Potential issues concerning weight restrictions - further investigation is required to confirm the project is deliverable in this location.
St Neots Town Centre Transport Programme	Yellow	Yellow	National Highways funding has not been secured as funding agreement has not been signed
Vibrant Communities	Green	Green	On track against plan

## Project / programmes overview

Project / Programme	SLT sponsor	Status last month (Feb-23)	Status this month (Mar-23)	Commentary/ return to green
Affordable Housing	Corporate Director - Place	Yellow	Yellow	Issues raised by planners regarding Station Road at Warboys has halted a scheme to be delivered. Work cannot commence until the site receives planning permission - Now working with planning departments to achieve a successful permission.
Biodiversity for all	Assistant Director Strategic Insight and Delivery	Yellow	Yellow	AMBER for this month due to progress being slower than planned on the grant scheme and confirming the funding agreement. Waiting for Cambridgeshire & Peterborough Combined Authority to return with the signed grant agreement and confirmation of the funds that can be carried over.
Civil Parking Enforcement	Assistant Director Strategic Insight and Delivery	Green	Green	On track against plan
Communities services improvement programme	Chief Operating Officer	Yellow	Yellow	Only able to implement improvements in food hygiene due to lack of capacity, Further service improvements unable to progress due to delay in system (Tascomi) development – Escalation required
Energy Bill Support Scheme (incl Additional funding scheme)	Chief Operating Officer	Green	Green	On track against plan
Health Inequalities	Corporate Director - People	Green	Green	On track against plan
Hinchingbrooke Country Park	Assistant Director Strategic Insight and Delivery	Red	Red	Schedule delays have been escalated to Neil Sloper and there are now weekly project check ins to help manage the project.
HR System	Corporate Director - People	Green	Yellow	Remaining piece of work to be completed is behind (system update to resolve outstanding work) then this will be closed.
Warm Spaces	Corporate Director - People	Yellow	Green	On track against plan