

| Task  | Start      | Due        | Progre... | Resources           | 2013 |     |     |     |     |     |     |
|---|------------|------------|-----------|---------------------|------|-----|-----|-----|-----|-----|-----|
|   |            |            |           |                     | Nov  | Dec | Jan | Feb | Mar | Apr | May |
| [-] 3rd, 7th, 14th December 2012 Job Evaluation Panel               | 03/12/2012 | 14/12/2012 | 100 %     |                     |      |     |     |     |     |     |     |
| Job Family workshops  | 22/11/2012 | 26/11/2012 | 100 %     | Kevin Simpson,...   |      |     |     |     |     |     |     |
| CAB ceases to exist   | 30/11/2012 | 30/11/2012 | 0 %       |                     |      |     |     |     |     |     |     |
| BUSY MONTH (in general - calls and visits)                          | 01/01/2013 | 31/01/2013 | 0 %       |                     |      |     |     |     |     |     |     |
| [-] CRM and Call Centre moves to HDC Network                        | 03/12/2012 | 01/02/2013 | 0 %       | Tracey Davidso...   |      |     |     |     |     |     |     |
| New system training - Office 2007/10                                | 01/01/2013 | 21/01/2013 | 0 %       | Kat Sexton, Call... |      |     |     |     |     |     |     |
| CRM User Acceptance Testing   | 21/01/2013 | 28/01/2013 | 0 %       |                     |      |     |     |     |     |     |     |
| CRM System training   | 11/02/2013 | 28/02/2013 | 0 %       | Cedric Gough-...    |      |     |     |     |     |     |     |
| CRM System Go Live  | 01/03/2013 | 01/03/2013 | 0 %       |                     |      |     |     |     |     |     |     |
| (Possible) Move to Amundsen House                                   | 01/02/2013 | 28/02/2013 | 0 %       | Tracey Davidso...   |      |     |     |     |     |     |     |
| Payments system install   | 17/12/2012 | 18/12/2012 | 0 %       | Darrin Adams, ...   |      |     |     |     |     |     |     |
| Payments - CMS Training   | 02/01/2013 | 04/01/2013 | 0 %       | Darrin Adams, ...   |      |     |     |     |     |     |     |
| Payments - system sign off  | 15/02/2013 | 15/02/2013 | 0 %       |                     |      |     |     |     |     |     |     |
| Payment project - go live   | 26/02/2013 | 26/02/2013 | 0 %       | Darrin Adams, ...   |      |     |     |     |     |     |     |
| Route Optimisation Go Live  | 25/02/2013 | 25/02/2013 | 0 %       | Call Centre Adv...  |      |     |     |     |     |     |     |
| [-] Customer Service Excellence                                     | 07/12/2012 | 22/03/2013 | 0 %       | Victoria Nowlan     |      |     |     |     |     |     |     |
| Preparation for CSE   | 01/01/2013 | 18/02/2013 | 0 %       |                     |      |     |     |     |     |     |     |
| CSE Assessment  | 19/02/2013 | 19/02/2013 | 0 %       |                     |      |     |     |     |     |     |     |
| [-] Homelink change   | 01/04/2013 | 01/04/2013 | 0 %       |                     |      |     |     |     |     |     |     |
| Planning for Homelink changes and training                          | 01/11/2012 | 24/12/2012 | 75 %      | Tracey Davidso...   |      |     |     |     |     |     |     |
| [-] Digital by default applications - no magazine                   | 07/01/2013 | 07/01/2013 | 0 %       |                     |      |     |     |     |     |     |     |
| All applicants asked to re-apply due to under-occupancy changes ... | 01/01/2013 | 29/03/2013 | 0 %       | Customer Servi...   |      |     |     |     |     |     |     |
| [-] Under-occupying homes - reduction in Housing Benefit            | 01/04/2013 | 01/04/2013 | 0 %       |                     |      |     |     |     |     |     |     |
| Under-occupying homes - staff training                              | 14/01/2013 | 29/03/2013 | 0 %       | Customer Servi...   |      |     |     |     |     |     |     |
| £500 per week benefit cap goes live                                 | 01/04/2013 | 01/04/2013 | 0 %       |                     |      |     |     |     |     |     |     |
| CTS changes - training  | 01/02/2013 | 29/03/2013 | 0 %       | Customer Servi...   |      |     |     |     |     |     |     |
| Council Tax Support changes go live                                 | 01/04/2013 | 01/04/2013 | 0 %       | Sue Morrison, ...   |      |     |     |     |     |     |     |
| Possible - green bin charging                                       | 03/06/2013 | 03/06/2013 | 0 %       | Tracey Davidso...   |      |     |     |     |     |     |     |