

Township of Douro Dummer Service Delivery Review Project Status Report					
Project	Service Delivery Review				
Date	March 6, 2020	Reporting Period	February 22, 2020	To	March 6, 2020

Distribution List			
Project Authority	<i>Martina Chait, Interim CAO</i>	WSCS Project Lead	Tammy Carruthers, Principal

1. Overall Project Status		
Scope	As agreed upon with Project Authority	
Budget	As agreed upon with Project Authority	See Appendix A of status report for budget details.
Schedule	As agreed upon with Project Authority	

2. Major Milestones/Deliverables Performance			
Milestone / Deliverable	Planned Completion Date	Date Completed	Status
Planning Phase			
Kick-off meeting/ Project Plan for planning phase	February 24, 2020	February 24, 2020	Complete
Documentation Review	April 7 2020		Underway
SWOT Sessions	March 5, 2020	March 4, 2020	Complete
Service Profiles Oniste	April 7, 2020		Underway, Scheduled for March 2020
Service Profiles – Delivered	April 24, 2020		
Surveys	April 15, 2020		Draft developed
Benchmarking	April 15, 2020		
Interim Report	May 5, 2020		Council Meeting
Opportunity Identification	May 19, 2020		

2. Major Milestones/Deliverables Performance			
Milestone / Deliverable	Planned Completion Date	Date Completed	Status
Draft Final Report to Steering Committee	May 29, 2020		
Final Report	June 19, 2020		
<ul style="list-style-type: none">GREEN – On target to achieve Planned Delivery Date.AMBER – Planned Target Delivery Date is in danger of not being achieved but a managed solution capable			
2. Activities & Risks/Issue Monitoring			
Activity Description		Date of Completion	
Key Activities Completed over the Reporting Period			
<ul style="list-style-type: none">Workplan completedDocumentation is being gathered and reviewed.Interview with Public Works ManagerService Inventory and Site Visit – Public WorksLEAN Six Sigma Session with Steering CommitteeInterview with TreasurerInterview with Clerk/Planning Coordinator, Fire Chief, Interim CAOSWOT Sessions, Staff and Council		<ul style="list-style-type: none">February 24, 2020OngoingMarch 2, 2020March 3, 2020March 2, 2020March 3, 2020March 4, 2020March 3, 4 2020March 3, 4 2020	
Key Activities Planned for Next Reporting Period – March 7, 2020 – March 20, 2020			
<ul style="list-style-type: none">BenchmarkingData AnalysisParks and Recreation -Arenas			
Risks/Issue Management			
No.	Risk/Issue Description	Mitigation Strategy	Date Approved by Project Authority

Appendix A

Budget reporting – work completed versus budget spent to date, as at March 6, 2020.

<i>APPENDIX A: BUDGET</i>	<i>Budget</i>	<i>Actuals to Date</i>	<i>Budget Remaining</i>	<i>Forecast for Completion</i>	<i>Comments</i>
<i>Project Management</i>	5,000	2,531	2,469	5,000	Kick off meeting and updated project plan
<i>Consultations</i>	22,000	13,155	8,845	22,000	SWOT Sessions and first round of interviews complete
<i>Draft Service Profiles</i>	15,000		15,000	15,000	
<i>Reporting</i>	10,000		10,000	10,000	
<i>Total (excl HST)</i>	52,000	15,686	36,314	52,000	
<i>Disbursements</i>	5,000	1,576	3,424	5,000	