

Township of Douro Dummer
Service Delivery Review
Project Status Report

Project	Service Delivery Review				
Date	May 15, 2020	Reporting Period	April 25, 2020	To	May 15, 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		Ongoing
SWOT Sessions	March 5, 2020	March 4, 2020	Complete
Service Profiles	April 7, 2020	May 5, 2020	Draft Complete
Service Profiles – Delivered	May 5, 2020	May 5, 2020	Draft Complete
Surveys	April 15, 2020	April 24,2020	Complete
Benchmarking	April 15, 2020	April 24,2020	Complete
Interim Report	May 5, 2020	May 5, 2020	Complete
Opportunity Identification	May 19, 2020		Underway

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"> ▪ Survey Analysis ▪ Service Profiles ▪ Additional Interviews – offsite ▪ Interim report 	<ul style="list-style-type: none"> ▪ April 30, 2020 ▪ May 5, 2020 ▪ May13, 2020 ▪ May 5, 2020 		
Key Activities Planned for Next Reporting Period – April 25, 2020 – May 8, 2020			
<ul style="list-style-type: none"> ▪ Additional Interviews – offsite -processes ▪ Draft report 	<ul style="list-style-type: none"> ▪ May 21, 2020 ▪ May 29, 2020 		
Risks/Issue Management			
No.	Risk/Issue Description	Mitigation Strategy	Date Approved by Project Authority
1	COVID 19 has meant that we are unable to map processes onsite. Causes delay in report and service profiles	Remote walkthroughs planned if required.	

Appendix A

Budget reporting – work completed versus budget spent to date, as at April 24, 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	3,570	1,430	5,000	Kick off meeting and updated project plan
<i>Consultations</i>	22,000	20,439	1,561	22,000	Interviews complete
<i>Draft Service Profiles</i>	15,000	9,932	5,068	15,000	First draft of service profiles complete
<i>Reporting</i>	10,000	750	9,250	10,000	Interim report
<i>Disbursements/Other</i>	5,000	1,576	3,424	5,000	
<i>Total (excl HST)</i>	52,000	34,691	17,309	52,000	