

Ref	Project Name	Overview	Status since last report	Overview Reason	Risks	Issues	Budget	Schedule	Project Manager	Project Sponsor	Start Date	End Date	Revised End Date	Original Planned Budget	Approved Budget	Actual Spend
10206	Playground Improvements Phase 4	Green	→	The Play Strategy has been agreed and priorities for improvements and refurbishments of play areas have been determined. Funding now agreed for the remaining three play areas at Horsell Moor, Oakfield and Sutton Green. Contractor appointed for Horsell Moor and Oakfield, with public consultation completed. Officers have been working with the supplier and local ward Councillors to agree amendments to the design in line with feedback - works anticipated to start in Spring 2023. Separately working with Sutton Green Residents Association to progress refurbishment of Sutton Green Play Area.	Green	Green	Green	Green	Arran Henderson	Giorgio Framalocco	01/08/2007	30/04/2009	31/03/2024	£ 883,000	£ 693,155	£ 586,729
10297	Local Development Framework	Green	→	The Development Management Policies (DPD) has been adopted and is now part of the Development Plan for the area. The Site Allocations DPD has also been adopted. The Council is just about to embark on the review of the core strategy, and the expectation is that a new project will be set up for this work. The original programme is completed and now needs to be closed.	Green	Green	Green	Green	Beverley Kuchar	Giorgio Framalocco	01/04/2010	01/12/2014	31/03/2023	£ 389,550	£ 689,550	£ 636,513
10916	Hoe Valley Flood Alleviation And Enhancement Appraisal	Green	→	Project originally commenced work in 2016, when a contractor was appointed to develop the outline design work ready for planning. Public consultation was also undertaken in 2017. The project was temporarily suspended in 2020, following a review of the investment programme. Next steps are now being considered.	Green	Green	Green	Green	Tracey Haskins	Giorgio Framalocco	01/04/2016	31/10/2017	31/07/2023	£ 600,000	£ 1,103,205	£ 772,835
20000	Sheerwater Regeneration	Red	↓	The leisure and recreational facilities in the grounds of Bishop David Brown were completed in September 2021. Eastwood Leisure Centre was officially opened 16 October 2021. The purple phase of the project was completed in September 2021. Work has started on site on both the red and the copper phases. Yellow phase has been cleared. Confirmation of the Compulsory Purchase Order has been agreed by the Secretary of State. <u>Project is red because of financial risks and issues, including build cost inflation, rising interest rates and availability of funding. In agreeing the Thamesway Business Plans, the Council has not approved funding for the next stages of the project. A review of the future phases of the project will now be undertaken.</u>	Amber	Red	Amber	Green	Paola Capel-Williams	Louise Strongitharm	22/07/2018	30/09/2027	None.	£ 491,657,023	£ 491,657,023	£ 173,562,685
20019	Heather Farm SANG	Green	→	Land has been leased to the Council and leased back to Horsell Common Preservation Society to manage the site as a Suitable Alternative Natural Green Space (SANG). All the original financial and legal requirements are complete. The site opened in January 2016. The Council has provided funding for the expansion of car parking spaces to support the increasing use of the SANG. The Heather Farm management plan sets out certain infrastructure items to be delivered as part of the maintenance of the SANG. The project end date enables those works to be carried out during these first ten years of its operation. Further consideration now needs to be given as to whether to close this project and manage the site as part of business activities.	Green	Green	Green	Green	Beverley Kuchar	Giorgio Framalocco	31/10/2014	31/10/2019	31/12/2025	£ 1,719,856	£ 1,749,856	£ 1,707,071
20067	Developing A Favourable Conservation Status Licence	Green	→	The project was established working closely with Natural England (NE). Habitat improvement works were completed in 2020. Surveys are undertaken each Spring. Joint working with NE to share best practice is ongoing and learning between the Woking pilot and the national district level licensing rollout by NE continues. The Council's Strategic Organisational Licence from NE was renewed in September 2020, and a further renewal is in progress. Scoping is in progress to inform future steps.	Green	Green	Green	Green	Tracey Haskins	Giorgio Framalocco	31/08/2015	31/03/2021	31/12/2023	£ 50,000	£ 181,000	£ 145,036
20120	Rainwater Gardens	Green	→	First pilot rain garden completed successfully in Blackdown Close, Sheerwater, in February 2019. Alpha Road rain garden also now completed. In principle funding has been allocated to the project from SCC over the next three years; this is to deliver further rain gardens within the Rive catchment.	Green	Green	Green	Green	Faouzi Saffar	Giorgio Framalocco	01/06/2018	31/03/2019	31/05/2025	£ 50,000	£ 50,000	£ 44,711
20122	CCTV Upgrade And New Control Room	Green	→	The Control Room has been constructed. The next phase of migrating each individual control room has commenced. The Public Space CCTV is now operating from within the new control room. The migration of the Woking Car Parks control room has been put on hold due to other WBC project priorities and staffing. Due to these delays and the need to review the Southside CCTV installation, work will not be completed by the original end date. Once a revised timetable has been agreed; a time extension will be submitted.	Green	Green	Green	Green	Trevor Kimber	David Loveless	24/06/2019	31/03/2020	31/05/2023	£ 2,175,000	£ 2,175,000	£ 1,411,441
20124	Woking Integrated Transport	Green	→	All major works with the main contractor have been completed, with only the snagging items identified during the retention period remaining. Other works with a different contractor include traffic safety audit and bollards in and around Christchurch Way. CLT has agreed to bring in cost controls and limit avoidable spend whilst the Council is preparing for the 2023/24 budget and the works to complete the bollards will not be completed at this time. A review will take place as to the options available taking into account access requirements. Works were initially planned to take place by June 2023, but this may need to be reviewed following the completion of the options appraisal. An extension of time has been approved. After a detailed financial review, it has been confirmed that the project will now be delivered within budget.	Green	Green	Green	Green	Louisa Calam	Giorgio Framalocco	01/06/2016	31/12/2020	30/06/2023	£ 24,900,000	£ 31,023,600	£ 30,766,000

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20221	Microsoft Office 365 Implementation	Green	→	Implementation is progressing. The majority of M365 enabled mobile phones and laptops have been rolled out. The training resource is now on-line and a M365 Champions Group continues to raise issues and embed modern ways of working within the organisation. Show and Ask sessions in the Autumn with staff were successful and similar digital service and design updates to the organisation will continue.	Green	Green	Green	Green	Adam Walther	Kevin Foster	01/10/2020	31/05/2021	31/03/2023	£ 142,025	£ 463,000	£ 452,733
20226	Housing Infrastructure Fund (HIF) -Woking Town Centre	Red	→	Previous works include utility investigations under Victoria Arch to feed into diversion costings and design. Remaining acquisitions of the triangle site are in negotiation. Demolition of the triangle is paused until full acquisitions are complete. Planning application for Day Aggregates change of access has been submitted. Due to significant cost increases as a result of national inflation and cost pressures, and possible road closure disruption, it has been agreed to pause the project to enable it to be reviewed to assess its long-term viability. Discussions are ongoing regarding financial risk sharing with key project partners. <u>The project is red because of the risks and issues around the finances and the viability of the scheme.</u>	Red	Red	Red	Green	Louisa Calam	Giorgio Framaliccio	21/03/2020	15/03/2024	31/03/2027	£ 115,000,000	£ 115,000,000	£ 43,037,214
20229	Car Park Management Systems	Green	→	Supplier appointed and contract signed. Implementation of Victoria Way is completed. Equipment installation for the new Red and Green Car Parks began in January 2022. Installation is ongoing and car park went live in April 2022. Victoria Place Car Parks were completed in September 2022 and Brewery Road completed in October 2022. Heathside Crescent is due to start in April 2023.	Green	Green	Green	Green	Ian Reynolds	Giorgio Framaliccio	01/11/2020	30/11/2021	30/06/2023	£ 1,980,000	£ 1,980,000	£ 1,515,899
20233	Play Area Repairs	Green	→	The play area resurfacing works commenced in March 2022. Eight sites have been completed to date, and the remaining sites will be completed as part of the extended project, subject to funding. A report outlining the approach to future refurbishment has been considered by Overview and Scrutiny in January 2023 prior to submission to Executive in February 2023.	Green	Green	Green	Green	Arran Henderson	Giorgio Framaliccio	01/09/2021	30/09/2022	31/03/2025	£ 100,000	£ 100,000	£ 87,340
20234	Planet Woking	Green	→	Project is progressing well. Planet Woking launched in September 2020. Promotion of local climate change activities by the Council and it's partners is actively undertaken through social media channels with the help of Air Social. Social media engagement has grown threefold in the last year and the Greener Woking Working Group agreed in June 2022 that the contract with Air Social will continue as planned to July 2023.	Green	Green	Green	Green	Lara Beattie	Giorgio Framaliccio	01/09/2020	30/07/2021	31/07/2023	£ 94,580	£ 175,218	£ 156,833
20242	Idox Building Control Public Access Planning Portal Connector	Green	→	This project has now been delivered and is working well on a day-to-day basis. Outstanding supplier invoice has been chased for remaining budget deficit. Once received this project will be closed.	Green	Green	Green	Green	David Edwards	Giorgio Framaliccio	01/10/2020	16/11/2020	31/03/2023	£ 15,800	£ 15,800	£ 7,125
20244	IDOX Enterprise	Green	→	Project is progressing well. Environmental Health, Housing, Building Control, Licensing, and Planning departments have all assessed the module and agreed on implementation. Suppliers have now installed the system and ICT and users are undergoing training.	Green	Green	Green	Green	David Edwards	Adam Walther	01/06/2022	31/03/2023	None.	£ 43,400	£ 43,400	£ 18,400
20246	Woking Youth Hub	Green	→	Funding application has been approved by DWP and a tender exercise a provider (Surrey Care Trust) has been appointed to the end of 2023. The Council is currently applying for further funding for 2023/2024. The target support group are those aged 16-25 and on benefits, who will be mentored and supported to access employment opportunities. As of October 2022, the team have supported 210 young people of which 95 have been removed off benefits and successfully gained employment.	Green	Green	Green	Green	Adam Thomas	Louise Strongitharm	01/05/2021	31/05/2024	None.	£197,443 (fully funded by DWP)	£ 197,443	£ 197,443
20259	New Town Centre Signage - Wayfinding	Green	→	Nine navigational totems are in place. Project is substantially complete and closure is underway.	Green	Green	Green	Green	George Chisenga	Giorgio Framaliccio	01/10/2021	31/12/2021	31/05/2023	£ 250,000	£ 250,000	£ 100,121
20263	Grounds Maintenance and Street Cleaning Contract Retender	Green	→	This project is to re-tender the Grounds Maintenance and Street Cleaning Contract. Consultant has been recruited to support delivery and work is underway.	Green	Green	Green	Green	Mark Tabner	Giorgio Framaliccio	16/08/2021	31/03/2023	31/03/2025	£ 80,000	£ 80,000	£ 15,823
20264	The Old Woking Community Centre	Green	→	Works commenced on the 7th November 2022. Old Woking Community Association have been successful in obtaining circa £902,000 and a separate £80,000 contingency budget from Surrey County Council's Your Fund Surrey budget. As a consequence, the scope of works has increased significantly, and the completion date has been moved to the end of August 2023.	Green	Green	Green	Green	Ian Tomes	Giorgio Framaliccio	01/05/2021	31/12/2022	31/08/2023	£ 2,689,134	£3,136,787 £1,454,787 (WBC) £700,000 (Woking College) £982,000 (SCC)	£ 416,095
20265	Housing Maintenance Procurement	Green	→	The overarching aim of procuring core services before 1st April 2022 has been achieved. There are some residual procurement elements to undertake which will be prioritised and completed later in the year where necessary.	Green	Green	Green	Green	Adam Browne	Louise Strongitharm	22/03/2021	01/04/2022	31/03/2023	£ 80,000	£ 80,000	£ 60,302

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20270	Woking Town Centre Masterplan	Green	→	The first phase of resident panel consultations has completed. The one to one consultations have also been completed. Work is being done by consultants on absorption rate and townscape strategy has been completed. Public consultation on the draft was carried out between the 25th July 2022 and the 17th October 2022. The results of the consultation are being reviewed and responded to and the Officers are determining what further actions need to be taken.	Green	Green	Green	Green	Beverley Kuchar	Giorgio Framallicco	01/08/2021	28/02/2023	None.	£ 173,320	£173,320 £100,000 (WBC) £73,320 (HIF)	£ 168,528
20272	Midas House Refurbishment (2nd and 3rd Floor)	Amber	↑	Third floor is now complete, but the second floor is on hold with tenant and managing agent still in discussion. The Tenant's surveyor has requested a site visit with his client so that they themselves can see the extent of the works required. We are awaiting the result of that site visit from the Managing Agents to enable us to agree a settlement figure and move forward. Costs/prices may need renegotiating due to inflationary pressures. <u>Project is amber due to these issues which will be resolved once final agreement has been reached with the tenant on the dilapidation negotiation. Project can only commence if the Council receives the dilapidation funds.</u>	Green	Amber	Green	Green	Mark Ferguson	David Loveless	01/04/2022	31/08/2022	31/03/2024	£ 300,000	£ 300,000	£ 30,358
20274	Woking Palace Repairs And Essential Works	Green	→	The works are in progress. All works are on target and in budget. A few minor additional on-site elements to be completed as agreed by the scheduled monument consent, as agreed with Historic England. Final snagging works will be completed in May 2023.	Green	Green	Green	Green	Richard Smith	David Loveless	01/11/2021	30/05/2023	None.	£ 47,500	£ 47,500	£ 34,917
20275	Victoria Way Central Reservation	Red	↓	Project has not yet started. Value engineering and redesign has been completed by the project team and a consultant, however as part of the process to implement cost controls across the Council, it has been agreed to suspend this project and defer the £300k expenditure allocated to it. Implications relating to the suspension of the project will be reported through to CLT as part of the management of cost controls. <u>The project is red to reflect the suspension.</u>	Red	Red	Red	Red	Faouzi Saffar	Giorgio Framallicco	20/08/2021	30/11/2021	31/03/2023	£ 750,000	£ 300,000	£0
20278	Redeployable CCTV	Green	→	Deployable CCTV cameras are installed. Once the final invoice has been received this project will be closed.	Green	Green	Green	Green	Trevor Kimber	Giorgio Framallicco	04/01/2022	31/03/2022	28/02/2023	£ 10,020	£ 10,020	£ 7,175
20280	Midas House Export House District Heat And Cooling	Green	→	The Council has had to submit a change request to the funding body to slightly vary the scheme to suit our buildings. A positive response to the revised scheme was received and subsequently approved. Grant spend deadline has been met and necessary information is being provided to the Grant Body ready for sign-off. All necessary information has been submitted to the Grant Body (SALIX) for review. Current practical completion is estimated for February/March 2023, due to commissioning and handover procedures.	Green	Green	Green	Green	Mark Ferguson	David Loveless	01/03/2021	31/03/2023	30/06/2023	£ 4,627,689	£ 4,627,689	£ 3,246,146
20281	Victoria Place	Red	→	The retail elements of the Victoria Place development opened in Spring 2022. The residential element was handed over to Native and marketing commenced at the end of February with 18 tenancies agreed at 6 April. The Hilton Hotel is planned to be open by Christmas 2023, however significant risks to the schedule remain due to risks relating to weather events and labour market supply which may disrupt the programme schedule and the ability to recover from any disruptions. Regular meetings with senior SRM officers continue with the Chief Executive, Project Director and the Victoria Square Woking Limited Board. SRM are fully engaged with its contractor to resolve a long term solution to the cladding. The financial implications of a delay to the opening of the hotel and the delayed opening of the centre from November 2021 are the subject of ongoing contract discussions and are being fully assessed. <u>Given these circumstances the risk rating is appropriate and a revised completion date will be agreed with SRM.</u> Please note that the project budget remains green despite the fact that actual spend is showing as over budget - the reason for this is that the Final Account process is yet to be undertaken which will resolve the value of compensation events and bring the project back within agreed budget once concluded.	Red	Red	Green	Green	Tim Wells	Julie Fisher	01/12/2016	30/04/2021	31/12/2023	£ 700,000,000	£ 700,000,000	£ 700,872,684
20291	Redevelopment Of Garages 1 To 12 Bonsey Lane Westfield	Amber	→	Project approved up to and including tendering process and is subject to review upon receipt of tenders and costs involved. A contractor has been recommended to CLT. <u>The project status is amber pending the planning process and CLT gateway review as well as affordability and costs risks.</u> A new planning application has been submitted detailing affordable rents rather than social rents and is scheduled to go to the March Planning Committee. The project schedule will be revisited once the planning application has been approved.	Amber	Green	Green	Amber	Jon Herbert	Louise Strongitharm	01/12/2021	31/12/2023	None.	£ 2,655,000	£ 2,655,000	£ 3,261
20301	EV Charging Points	Green	NEW	This project will enable payments to be taken for the Electric Charging points currently in the Red Car Park and the Victoria Way Car Park. In addition, the payment operator will now be responsible for charger operations and maintenance.	Green	Green	Green	Green	Kyle Gellatly	David Loveless	01/09/2022	30/05/2023	None.	£ 30,000	£ 30,000	£0
20303	Dukes Court Office Suite Refurbishment	Green	→	Project went out to tender but price could not be secured. Cost engineering has taken place and a report has been provided for review. Awaiting direction regarding latest costings. Scheme has been retendered for progression and completion within 2023/2024 financial year.	Green	Green	Green	Green	Mark Ferguson	David Loveless	01/04/2022	31/10/2022	29/09/2023	£ 265,000	£ 265,000	£0

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Projects at Practical Completion																
10221	Private Finance Initiative	Amber	→	All of the 224 PFI houses are now occupied by families nominated from the Council's housing register. 147 private sale homes were completed in August 2018. <u>Project is amber due to the outstanding adoption of open spaces, however the project is now in the process of being closed.</u>	Green	Amber	Green	Green	Paola Capel-Williams	Louise Strongitharm	02/01/2005	31/12/2010	30/06/2022	£ 3,260,000	£ 4,490,307	£ 4,490,307
20146	Leisure Lagoon Modernisation	Green	→	Works are complete, and the project is in retention until the end of November 2022 whilst in defects period. A defect with part of the changing room floor has been highlighted which the contractor is working to resolve. Project will be closed once the defects have been addressed.	Green	Green	Green	Green	David Loveless	Giorgio Framaliccio	01/06/2017	30/04/2018	30/06/2020	£ 800,000	£ 1,855,000	£ 1,797,746
20186	Woking Park- CCTV Installation	Green	→	Project is now complete. This project will only be closed once the full scale of the CCTV control room connections are known and if any additional works are required.	Green	Green	Green	Green	David Loveless	Giorgio Framaliccio	01/12/2017	31/05/2018	None.	£ 235,000	£ 235,000	£ 199,700
20191	Old Woking Independent Living	Green	→	Project completed October 2021 and is now in defects period. Final account has been agreed and retention period finished at the end of October 2022. Defects correction certificate issued. Project closure paperwork in hand.	Green	Green	Green	Green	Ian Tomes	Louise Strongitharm	17/12/2017	21/09/2021	12/10/2021	£ 16,700,000	£ 16,700,000	£ 16,281,418
20209	Dukes Court Plaza	Green	↑	Since initiation the project has been divided into two parts. The service and highway works which are the responsibility of the WITP team, and the Green Wall and Restaurant Kiosk which has remained with Estate Management/Dukes Court Team. The green wall, new restaurant, and highway works are now complete, which concludes all elements of this project. The retention period has expired and the project is in the process of being closed.	Green	Green	Green	Green	Vanessa Tabner	David Loveless	01/06/2019	30/04/2020	None.	£ 4,525,000	£ 4,916,756	£ 4,916,734
20219	Pool In The Park Structural Works-Phase 1	Green	→	All works have been completed and the project retention period expired at the end of February 2022. Defects identified during the retention period have been addressed by the contractor. Awaiting final invoice from the consultant for their outstanding fee. Project will be closed once this invoice is paid.	Green	Green	Green	Green	David Loveless	Giorgio Framaliccio	01/06/2019	31/03/2020	28/02/2021	£ 750,000	£ 1,150,000	£ 1,141,914
20223	New Temporary Accommodation	Green	→	The project is now delivered. Both 121 Chertsey Road and Waterman House are both fully occupied. Project closure is in progress.	Green	Green	Green	Green	Jon Herbert	Louise Strongitharm	01/08/2019	31/12/2020	31/01/2022	£ 4,567,087	£ 5,752,063	£ 5,646,266
20266	Goldsworth Park Retail Centre Car Park Works	Green	→	This project is for repairs, surfacing works and white lining to areas of Goldsworth Park Retail Centre car park. This project has been in retention since August 2022. The final invoice is due from the contractor, when it is received the retention monies will be released and the project closed. The contractor is required to return to complete a small section of work.	Green	Green	Green	Green	Vanessa Tabner	David Loveless	01/01/2022	30/04/2022	31/05/2022	£ 65,505	£ 65,505	£ 60,526
20269	Community Meals Relocation To Monument Way	Green	→	Project is now complete and was delivered within schedule and budget. Project is now in a 12-month retention period until June 2023, after which it can close.	Green	Green	Green	Green	Pino Mastromarco	Louise Strongitharm	01/11/2021	29/04/2022	31/08/2022	£ 361,000	£ 361,000	£ 359,064
Projects Closed During Reporting Period																
20035	Personalisation And Prevention Partnership Fund	N/a	N/a	Completed and now closed.	N/a	N/a	N/a	N/a	Jade Woods	Julie Meme	31/12/2012	31/12/2017	31/03/2023	£ 510,000	£ 690,000	£ 690,000
20040	Hoe Valley School	N/a	N/a	Completed and now closed.	N/a	N/a	N/a	N/a	Ian Tomes	Giorgio Framaliccio	01/06/2015	31/05/2018	None	£ 44,680,000	£ 45,107,300	£ 44,896,121
20172	Open Housing Implementation	N/a	N/a	Completed and now closed.	N/a	N/a	N/a	N/a	Adam Walther	Louise Strongitharm	01/08/2018	31/03/2020	31/10/2022	£ 500,000	£ 936,000	£ 890,136
20251	Goldsworth Park Cycle Park Upgrade - Sport England	N/a	N/a	Completed and now closed.	N/a	N/a	N/a	N/a	Steve May	David Loveless	01/03/2021	31/03/2022	31/12/2022	£ 120,500	£ 120,500	£ 54,007
20283	Rydens Way Phase 3 Sundridge Rd	N/a	N/a	Completed and now closed.	N/a	N/a	N/a	N/a	Jon Herbert	Louise Strongitharm	01/11/2021	07/08/2022	30/09/2022	£ 928,046	£ 928,046	£ 828,361
20286	Celebrate Woking 2022	N/a	N/a	Completed and now closed.	N/a	N/a	N/a	N/a	Riette Thomas	Chris Norrington	01/01/2022	31/12/2022	None.	£ 100,000	£ 100,000	£ 81,983
20288	MFD Replacement 2021	N/a	N/a	Completed and now closed.	N/a	N/a	N/a	N/a	Tony Bird	Adam Walther	16/06/2022	31/07/2022	30/11/2022	£ 82,937	£ 82,937	£ 81,252
20289	Property Compliance ICT Solution Project	N/a	N/a	Completed and now closed.	N/a	N/a	N/a	N/a	Adam Walther	Louise Strongitharm	01/12/2021	30/04/2022	30/11/2022	£ 109,333	£ 109,333	£ 72,017
20310	Victoria Forms Attachments Module	N/a	N/a	Project progressed well. A test inbox has been set-up and testing has been completed. This project is now completed and has been closed.	N/a	N/a	N/a	N/a	Lyndsey Rolfe	David Ripley	22/03/2022	31/05/2022	28/02/2023	£ 3,750	£ 3,750	£ 3,850

Green Project is progressing according to agreed plans and targets and is within all tolerances.

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KEY	Amber	Project contains areas of concern which are impacting on delivery and may need remedial action.														
	Red	Project is failing in one or more areas and is in need of immediate attention.														
	Blue	Project on closure, had variations previously highlighted.														
	↑	Overview RAG Flag has improved since the last Project Monitoring Report.														
	→	Overview RAG Flag is the same as the last Project Monitoring Report.														
	↓	Overview RAG Flag is worse than the last Project Monitoring Report.														
	Revised End	Indicates that CLT has authorised an extension to the schedule of a project. If a project exceeds its budget/timescale and a formal request for an extension to either is agreed, the rag flags will be baselined against the revised budget/timescale.														