













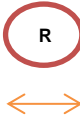
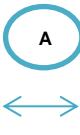






## Project Status Dashboard

| Commissioning and Transformation                        |   |  |                             |  |   |   |   |                        |                                 |  |   |
|---|---|--|-----------------------------|--|---|---|---|------------------------|---------------------------------|--|---|
| Project Name  | Progress against Milestones   | Benefits identified and anticipated delivery on target   | Risks and Issues            | Budget   | Stakeholder Engagement  | Resources   | Anticipated completion date             | Project Manager        | Project Sponsor                 | RAG status   | Comments. If Red or Amber state how you are able to address the issues  |
| Agilisys Engage Citizen Experience                      | Consideration being given as to whether to continue with the project or close down and terminate contract with Agilisys   | To deliver a cost effective, modern service which meets customer and corporate needs through the development and use of appropriate technologies whilst maintaining customer care and statutory responsibilities | 1 issue identified          | £15k<br><br>Slight overspend to the budget has been identified   | MAT<br>Councillors<br>Customer Services<br>Back office systems administrators and staff | Customer Services<br>Finance<br>ICT<br>Communications<br>Potential Users<br>Environmental services<br>Streetscene<br>Housing Benefits | Revised date of May 2017                | Michael Pegado         | Sandy Muirhead                  | <br>     | Latest Highlight report received 04/05/17<br><br>Project being reviewed with a view to terminating contract without any penalties and possible compensation                               |
| Enhancing the Customer Experience Online Booking System | Training and workshops continue to be held and UAT for Customer Services staff progressing. Extension to Artemis contract to March 2017 agreed and now terminated   | To provide a cost effective, modern on line booking system service which meets customer and corporate needs  | 6 issues/risks identified   | £42k<br><br>Slight overspend of budget has been identified   | MAT<br>Councillors<br>Customer Services<br>Back office systems administrators and staff | ICT<br>Customer Services<br>Leisure Services<br>Residents<br>Software supplier<br>Communications                                      | Revised date of June 2017               | Michael Pegado         | Sandy Muirhead                  | <br>     | Latest Highlight report received 04/05/17<br><br>Booking system still being tested prior to going live  |
| Enhancing the Customer Experience Phase 3 Garden Waste  | Project completed on time with the Depot using the new software   | To provide a web self-service facilities and on line payments  |                             |  |   |   | December 2016 minor revisions June 2017 | Michael Pegado         | Linda Norman                    | <br>     | Latest update received 31/04/17<br><br>A closure report to be prepared.   |
| EDMS - Civica   | Currently the Project Manager is working with Building control, Planning Human Resources and Asset Management to identify needs and arrangements for back scanning of documentation. Leisure will be using SharePoint once the new version has been rolled out. | The introduction of Electronic Document Management systems in all areas will deliver efficiencies in working practices and cost savings  | 4 issues / risks identified | £154,272   | ICT<br>EDMS Project Team<br>Group Heads<br>Staff<br>Councillors                         | ICT<br>Finance<br>Legal<br>Group Heads as appropriate<br>MAT<br>Councillors   | March 2017                              | Sonia Hazlehurst       | Sandy Muirhead                  | <br>     | Latest highlight report received 04/05/17<br><br>Continuing to ensure training is carried out in service areas and additional licences and software procured and installed when necessary |
| Agile Working   | The project is wide ranging in terms of moving towards more agile working and involves reviewing current ICT platforms and the setup of trials for the most suitable replacements.  | To deliver savings, income generation and facilitate service redesign  | 8 issues / risks identified | £50k<br><br>£250k being sought for purchasing and installation of Virtual Desktop infrastructure (VDI) | Service areas<br>MAT<br>Group Heads<br>Councillors                                      | ICT<br>Legal<br>Finance<br>Human Resources<br>Group Heads as appropriate<br>Project Team<br>Communications                            | December 2019                           | Sonia Hazlehurst       | Sandy Muirhead                  | <br> | Latest Highlight report received 28/04/17<br><br>Awaiting clarification on the future of Knowle Green site prior to progressing project.  |
| Redevelopment of Knowle Green                           | Plans are moving ahead at looking at better use of space in Knowle Green which then links to agile working and technology used  | To deliver savings, income generation and facilitate service redesign  | None identified             | N/A  | Councillors<br>MAT<br>Group Heads<br>Staff  | ICT<br>Legal<br>Finance<br>Human Resources<br>Health and Safety   | On going                                | Corporate Project Team | Sandy Muirhead / Heather Morgan | <br> | This is an on-going project   |

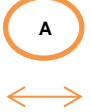
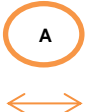

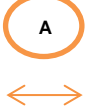
## Project Status Dashboard

| Community Well Being                                 |  |   |                                       |  |  |  |   |                                  |                                 |   |   |
|--|--|---|---------------------------------------|--|--|--|---|----------------------------------|---------------------------------|---|---|
| Project Name   | Progress against Milestones  | Benefits identified and anticipated delivery on target  | Risks and Issues                      | Budget                                     | Stakeholder Engagement   | Resources  | Anticipated completion date             | Project Manager                  | Project Sponsor                 | RAG status  | Comments. If Red or Amber state how you are able to address the issues  |
| Stanwell New Start                                   | Completion of Phases 2 and 3 progressing. Phase IV has not yet been delivered. Discussions underway regarding development accounts. Monthly officer meetings to monitor project held   | Development of housing complex and community hall   | 5 issues / risks identified           | No specific budget agreed for the project. | A2D Community  | Legal Communications                                     | Revised completion date 2017            | John Hesbrook/<br>Karen Sinclair | Terry Collier                   |    | E mail received 27/03/17<br><br>Phase 4 affordable units have now been completed and handed over. Discussions ongoing with A2D over development accounts<br>The Council have agreed that A2D can keep the works compound area in the Open Space until the completion of all the Phase 4 units |
| Land Lord Guarantee Scheme (Spelthorne Rent Assured) | The scheme will initially be designated a pilot for up to 10 households in need of 2 bed accommodation.<br><br>Communications/ marketing plan agreed   | To develop and promote a scheme to attract new private sector landlords to sign up to place homeless clients currently in B&B accommodation | 6 Issues / risks identified           | £93,500 Revenue costs                      | Housing Board Project Team Group Heads as appropriate Staff Councillors            | Finance Legal Human Resources ICT Housing Communications | September 2016 Revised to December 2016 | Jayne Brownlow                   | Deborah Ashman                  |    | Email received 28/03/17<br><br>A closure report being prepared for consideration at next Housing Board meeting.   |
| Rent Management System                               | Discussion continuing as to the procurement route that can be used for this project. Soft marketing to be undertaken.  | Proposed system continues being reviewed as there is a need to meet several objective complexities greater than original anticipated        | 9 Issues / risks identified           | £65k                                       | Housing Finance ICT Customer Services Audit Knowle Green Estates Civica and Locata | Finance Legal ICT Customer Services                      | September 2017                          | Michael Pegado                   | Sandy Muirhead                  |    | Latest Highlight report received 04/05/17<br><br>Progress made on system requirements and Procurement route to be taken. Process Maps produced. Consultants appointed to help in the short term with database<br><br>Change in project sponsor  |
| Civica/ Locata LG2 Housing Module                    | Contract considerations and adjustments are being made in consultation with the current supplier. Negotiations have been escalated for directions to be taken with regards to costings and the demands being made by the supplier. | Introduce new housing module system   | 6 Issues / risks have been identified | £25k                                       | Housing ICT Civica Locata  | ICT Housing Civica                                       | March 2017                              | Michael Pegado                   | Deborah Ashman / Karen Sinclair |  | Latest Highlight report received 04/05/17<br><br>Project is on hold   |

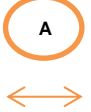
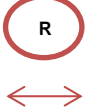


## Project Status Dashboard

| Neighbourhood Services   |   |   |                            |  |   |   |                             |                             |                 |  |   |
|--|---|---|----------------------------|--|---|---|-----------------------------|-----------------------------|-----------------|--|---|
| Project Name   | Progress against Milestones   | Benefits identified and anticipated delivery on target  | Risks and Issues           | Budget   | Stakeholder Engagement  | Resources   | Anticipated completion date | Project Manager             | Project Sponsor | RAG status   | Comments. If Red or Amber state how you are able to address the issues  |
| Waste Services and Waste Vehicles  | It is anticipated that the new vehicles will be delivered in June 2017. Progress to extend leases for current vehicles and workshop being made. | Data on re-routing exercise continues to be evaluated. Once completed discussions to be undertaken on the need for any changes to refuse collections                        | 4 issues /risks identified | £255,000 Capital Revenue agreed via budget setting process | Residents Councillors Customer Services Surrey County Council   | Surrey County Council Finance Legal/ Procurement Human Resources Communications | June 2017                   | James Weedon /Jackie Taylor | Lee O'Neil      |   | Latest Highlight report received 21/04/17<br><br>Communication Plan being progressed with initial information being provided to residents in the Spring edition of the Bulletin |
| Hengrove Adult Fitness Equipment   | Project successfully completed with gym equipment installed and project completed on 27 March 2017  | Create additional positive activities for adults to take part in and ensure that the area is well used  | 3 issues /risks identified | £55k   | Ward Councillors Park Users Ashford North Residents Association | Finance Legal/Procurement Communication Team                                    | March 2017                  | Sabena Sims                 | Jackie Taylor   |   | Draft closure report received   |
| Refurbishment of Cedar Park Recreation Ground Play Area                            | Only four tenders received therefore decided to reconsider options  | Improve play facilities for users of the park   | 2 issues /risks identified | £50k   | Ward Councillors Park Users                                     | Finance Legal/Procurement Communication Team                                    | February 2017               | Sabena Sims                 | Jackie Taylor   |   | Project on hold and will re commence once clarification is obtained on what equipment is required in the park.  |
| Electric vehicles charging points for Tothill and Elmsleigh Multi storey car parks | To install an electric vehicle (EV) dual charging point in Tothill MSCP and to install 6 single units at Elmsleigh MSCP                         | In installing electric vehicle charging points the council is signalling to residents and visitors that we are aware of the move to electric cars which have zero emissions | tbc                        | £15k in year one   | Ward councillors  | Finance Communications IT Legal/procurement Committee services                  | November 2017               | Francesca Lunn              | Jackie Taylor   |  | Project initiation documents completed  |

## Project Status Dashboard

| Regeneration and Growth                |  |  |                             |  |  |  |                             |   |                 |   |  |
|--|--|--|-----------------------------|--|--|--|-----------------------------|---|-----------------|---|--|
| Project Name                           | Progress against Milestones  | Benefits identified and anticipated delivery on target   | Risks and Issues            | Budget   | Stakeholder Engagement   | Resources  | Anticipated completion date | Project Manager                         | Project Sponsor | RAG status  | Comments. If Red or Amber state how you are able to address the issues   |
| Ashford Multi Storey Car Park          | Cabinet have conditionally agreed preferred bidder and Heads of Terms are being finalised for discussions with preferred bidder            | Receive income from the site through a lease or sale of land<br><br>Consideration is also being given to alternative car parking arrangements  | 3 issues / risks identified | Spend to date £14,182  | Ashford Pride<br>Ashford North Residents Association<br>Local Retailers Residents<br>Ward Councillors<br>Inland Homes            | Planning<br>Assets<br>Finance<br>Legal<br>Communications   | Winter 2017                 | Heather Morgan                          | Terry Collier   |    | Latest Highlight report received 06/02/17<br><br>Sale and development agreement together with pre application discussions taking place   |
| Bridge Street Car Park                 |  |  |                             |  |  |  |                             |   |                 |   | Closure report received including actions required   |
| Riverside Car Park                     |  |  |                             |  |  |  |                             |   |                 |   | MAT agreed to close project down   |
| Airport Parking                        |  |  |                             |  |  |  |                             |   |                 |   | MAT agreed to put project on hold  |
| Short Lane                             |  |  |                             |  |  |  |                             |   |                 |   | MAT agreed to put project on hold  |
| Churchill Community Hall Redevelopment | Initial investigation work being carried out including structure engineers tenders as well as options for modular builds                   | Redevelop and build 3 x 2 bedroom homes (supporting project to acquire land from A2 adjacent to the hall is progressing)   | 5 Issues/ Risks identified  | Funding from SBC Housing Development Company or a supplementary bid to be submitted (£700,000 Cabinet report 22/03/17) | Legal<br>Neighbours<br>Councillors   | Finance<br>Asset Management<br>Legal<br>Procurement<br>Planning<br>Reigate Asset Management  | April 2018                  | Reigate and Banstead / Sonia Hazlehurst | Heather Morgan  |    | Latest Highlight report received 28/04/17.<br><br>Anticipated completion date reviewed and amended. Reigate and Banstead BC appointed to provide development management of project                                       |
| Harper Hotel (Phase 1)                 | .Agreement reached to demolish and rebuild to an agreeable specification   | To meet the demands of the increase in homelessness in the Borough, whilst also reducing the amount spent on bed and breakfast accommodation in line with the council's aim to becoming self-financing by 2020 |                             |  |  |  |                             |   |                 |    | Draft closure report completed including agreed recommendations.<br><br>New project to be established in due course  |
| Harper Hotel (Phase 2)                 | Initial investigations being undertaken including the architect to provide a full design and plans once counsels opinion has been obtained | To meet the demands of the increase in homelessness in the Borough, whilst also reducing the amount spent on bed and breakfast accommodation in line with the council's aim to becoming self-financing by 2020 | 7 Issues / Risks identified | Actual spend to date being collated  | Knowle Green Estates Ltd<br>Transform Housing<br>Runnymede BC<br>Legal<br>Tenants<br>Neighbours<br>Communications<br>Councillors | External contractors<br>Reigate Asset Management<br>Assets<br>Finance<br>Legal/Procurement<br>Housing<br>Communications<br>Planning<br>Environmental Health<br>Health and Safety<br>Building Control | January 2019                | John Hesbrook / Sonia Hazlehurst        | Heather Morgan  |  | First Highlight report received 28/04/17<br><br>Guidance being sought from Counsel on the size of self-contained units and other planning issues. Discussions are also being undertaken with regard to contaminated land |

## Project Status Dashboard

| Regeneration and Growth                                      |   |  |   |   |   |   |  |  |                                 |  |  |
|--|---|--|---|---|---|---|--|--|---------------------------------|--|--|
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| The Bugle Return site and surrounding land for redevelopment | Procurement process commenced with tenders/quotes for Architect and Quality Surveyor and structure engineers<br><br>Options for the land at the rear of the site have been assessed | Options for the development of housing in tandem with the leisure opportunities for the site to maximise potential for use and income generation               | 4 Issues / risks identified   | £2,400,000  | Neighbours<br>Fishing Club<br>Residents Association<br>Legal<br>Councillors   | Reigate and Banstead<br>Asset Management<br>Finance<br>Asset Management<br>Legal<br>Planning<br>Corporate Project Team (SH)<br>Sustainability<br>Communications | July 2018                                | Caroline Holman (R&B)<br><br>Sandy Muirhead    | Heather Morgan / Sandy Muirhead |   | Latest highlight report received 28/04/17<br><br>Due to the low response for Structural Engineers further quotes are being obtain but this process has caused slight delay in progressing project. |
| Supporting Spelthorne Secondary Shopping Areas (SSSSA)       | Completion date for S278 for Edinburgh Drive and Groveley Road to be 31 March 2017. Contract agreed for work on these two parades to commence on 31 March 2017.                     | SCC match funding to upgrade 4 shopping parades  | Issues regarding the budget and s278 agreement continues to be discussed with SCC and other statutory agreements may cause a delay to the project timetable | Phase 1 £200k with £500k being spent over 4 years   | Surrey County Council<br>Councillors<br>Residents<br>Shopping Parade businesses<br>Resident Associations<br>Housing Associations<br>Business Forums | Runnymede Borough Council appointed to manage project<br>Assets<br>Legal<br>Human Resources<br>Communications   | Phase 1 – June 2017 overall project 2020 | Alfred Osawe / Keith McGroary / Michael Pegado | Terry Collier                   |   | Latest Highlight report 04/05/17<br><br>Project Manager, Project Sponsor and Legal services in discussions with SCC re Section 278 Agreement   |
| Business Improvement District                                | Project succeeded in achieving BID status although there was an over spend on the original budget.  | Increase business rates and improve wellbeing of town  | none identified   | Original budget £35k actual cost £61,040.50   | Businesses  | Consultant appointed and BID Steering Group established   | April 2017 (5 year term)                 | Keith McGroary/ Michelle Baker                 | Terry Collier                   |   | Draft closure report received.   |
| Conversion of CCTV cameras from broadband to wireless        | Convert existing broadband and fibre optic connected cameras. In addition the installation of a new camera and supporting equipment from a S106 Agreement                           | To upgrade the transmission from broadband/fibre optic to wireless connectivity and result in better quality images and saving the council Up to £50k per year | 2 risks identified  | £50k plus S106 funding for additional installation of a new camera and supporting equipment | Safer Runnymede<br>A2D Housing<br>Metropolitan Housing  | Consultants appointed<br>Legal Services<br>MAT<br>Cabinet<br>Committee Services   | December 2017                            | Keith McGroary                                 | Lee O'Neil                      |  | Initial project documentation completed and discussions with Legal regarding the procurement process progressing. Consultants to be appointed  |