Project Status Dashboard

Commissioning and Transformation											
Project Name and Category	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
Priority Flagship											
Project Lima	Plans provided for staff moves and timetable/costings analysis undertaken	Consolidation to maximise space and effectiveness of operation freeing space for renting and potential development			Briefed staff at staff meetings (twice), drop in sessions and 1.2.1's with teams and team representatives	Project management team, Runnymede partnership	Dec 2019	Siraj Choudhury	CTG/MAT	G	Reported directly to MAT.
Flagship											
VDI ~ Virtual Desktop Infrastructure	Progressing to schedule, with problems associated with Firewall, printing and Uniform having been resolved. -------------------- Privacy Impact Assessment: ☒ Equality and Diversity: ☒		**Risks:** None identified. **Issues:** *Thintech* issue ~ logged with company. Use of Whiteboard to log issues. Elmbridge readiness	£250, 000* being sought for purchasing and installation of Virtual Desktop infrastructure (VDI) *This figure was originally a consideration when the Agile Working project was identifying this need.	Period of testing of system undertaken in different services to ensure the systems can run.	ICT Project Office External Suppliers	Dec 2019	Helen Dunn	Sandy Muirhead	G	Project Lima's delivery shall see the activity of this project increase substantially.
High											
GDPR Compliance – 12 Steps to Readiness	Behind milestones in many aspects. -------------------- Privacy Impact Assessment: ☑ Equality and Diversity: ☑ --------------------	Compliance with data protection legislation. As the project has progressed more information has been obtained concerning services' management of personal data which has led to the discovery that there is more work to do than anticipated. On road to compliance but will not fully achieve this by 25 May 2018.	**Risks:** Non-compliance with data protection legislation. Personal information could be processed inappropriately resulting in breaches of the DP legislation, Information Commissioner fines and reputational damage. Loss of public confidence. **Issues:** Lack of focus on Information Governance (IG) across the Council over previous years. Resources are tight within service-lines which makes it difficult for many to take on the extra work required to improve IG. Increased risk from 25 May 2018 when GDPR becomes enforceable. GDPR is recognised as a step up from the Data	No budget allocated therefore N/A. If budget was available then would recommend service/dept. specific training from experts in each statutory area – *e.g.* employment law, *etc.* which would increase the speed at which the services can become compliant. Suggest that all staff working with personal data take every opportunity to attend any GDPR training/workshops offered, of which there are many, and some are without charge.	The IG Officer has delivered Introduction to GDPR sessions across the Council, is running workshops and having meetings to communicate information to staff.	**All departments/staff** who process personal data are involved. There are numerous flows of personal data into and out of the council across many services. Demonstrating compliance with the GDPR is only one of its manually intensive requirements which has a significant impact on all departments.	GDPR compliance date is **25th May 2018.**	Clare Williams	Sandy Muirhead	R	Interim resource identified for 3 months to speed up collation of IARs which will then provide a better understanding of how much more work is required, as well as moving towards compliance with the GDPR requirement to document how we are complying.

			Protection Act (1998) even for organisations who are working at the best practices.									
EDMS – Electronic Data Management System	--------------------- Privacy Impact Assessment: ☒ Equality and Diversity: ☒ ---------------------	Assist with compliance on GDPR	Compliance with GDPR	£150,000	Service areas	ICT Projects	December 2018	Sonia Hazlehurst	Sandy Muirhead	A	This is linked to the scanning project and Project Lima. GDPR process should assist in speeding up services dealing with data and scanning paperwork where appropriate and determining retention times
Agile Working	The original milestones for this project are out of date due to the scope, basis and purpose of the agile working project being revised. This was in light of the decision not to relocate Council staff to another site. There was a period during which the future location of staff was uncertain but Project Lima (office consolidation project) has provided clarity. Project Lima has redefined the Milestones for this project. --------------------- Privacy Impact Assessment: ☒ Equality and Diversity: ☒ ---------------------	To deliver savings, income generation and facilitate service redesign as per the objectives of Project Lima.	**Risks:** Technology failure Staff take up Logistical delays (building refurbishment and furniture delivery/installation). **Issues:**	£50,000	Communication shall resume given that Project Lima has allowed for the hold on this project to be removed. Service areas MAT Group Heads Councillors	ICT Facilities Project Team	Completion date to be reviewed as a result of Project Lima	Sonia Hazlehurst	Sandy Muirhead	G	There has been progress on this project and it has helped to launch the principles of Project Lima. This project is intrinsically linked to Project Lima. The drive for agile working (e.g. hot-desking, remote working, homeworking) corporately will be explored and potentially resumed once Project Lima is complete.
Medium											
Service											
Network Refresh	--------------------- Privacy Impact Assessment: ☒ Equality and Diversity: ☒ ---------------------	Provision of service.	Identified: Risks x 3 Issues x 1	May require a Supplementary Bid due to the £/$ exchange rate.	MAT and All Staff communications being managed by E-mails and regular updates.	ICT Legal Procurement Communications EBC - External	31st March 2018	Helen Dunn	Sandy Muirhead	G	

Community Well Being

Project Name and Category	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
Priority Flagship											
Flagship											
Homelessness Reduction Act Implementation	The project is progressing well against the identified Milestones with the expectation that this shall continue going forward as the HRA legislation comes into force on 01st April 2018. -------------------- Privacy Impact Assessment: ☒ Equality and Diversity: ☒ --------------------	Compliance with HRA legislation.	**Risks:** Delivery of the external company - *Locata* – delivering to schedule. Resource shortage. Processes and procedures not put in place in time. Remedial actions are in place to mitigate all of the above. **Issues:**	£60,000 Government funding (over 2 years) shall cover the implementation costs. Cabinet have approved spend to cover recruitment of additional Staff.	Ongoing communications with respective parties.	Housing ICT External Suppliers Project Office	April 2018	Siraj Choudhury	Deborah Ashman	G	
High											
Medium											
Universal Credit Roll-Out	-------------------- Privacy Impact Assessment: ☒ Equality and Diversity: ☒ --------------------						**To begin Summer 2018**	Stuart Wilkins	Deborah Ashman or Karen Sinclair		
Service											
Search Moves Partnership & Update Allocations Policy	-------------------- Privacy Impact Assessment: ☒ Equality and Diversity: ☒ --------------------						April 2018	Jayne Brownlow	Karen Sinclair		Information to follow.
Civica Housing Module	Continuing to target:- • Training scheduled/completed w/c 19/02/18 • Development work continuing with UAT to follow over Spring / Early Summer 2018. -------------------- Privacy Impact Assessment: ☒ Equality and Diversity: ☒ --------------------	Automation of many current tasks and processes.	**Risks:** Delivery of other active Housing projects. **Issues:**	£25,000	Ongoing communication with relevant internal and external parties	Housing ICT External	Late Summer 2018	Jayne Brownlow	Deborah Ashman / Karen Sinclair	G	Process flows have been documented. Delivery schedule is dependent upon other Housing projects being progressed over the course of Spring '18.
Housing B&B and Rent Management System	the Civica Housing Module delivered and being tested s ocan then test the amended Integra compatible processes and mechanisms. -------------------- Privacy Impact Assessment: ☒ Equality and Diversity: ☒ --------------------	Removes much/all of the current manual intervention when managing accounts.	**Risks:** Readiness of the Civica / LG2 Housing Module to provide UAT opportunities to determine adequacy of revised Finance/Housing Processes and procedures. **Issues:** Until tested there remains an uncertainty that the solution may be totally 'fit for purpose'.	No external spend.	Ongoing communication with relevant internal parties.	Housing ICT Finance	Summer 2018	Michael Pegado	Sandy Muirhead	G	ICT and Finance have reviewed and revised the current processes so as to amend the manual requirements whilst also providing automated feeds

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Priority Flagship											
Flagship											
High											
Medium											

Neighbourhood Services -none at this time BAU

Red

Regeneration and Growth –NB for priority projects- project summaries produced on weekly basis

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Priority Flagship											
Churchill Hall Redevelopment	Construction started	3 2 bed properties	Potential adverse weather delays	£760k		Assets Planning	January 2019	Richard Mortimer	Heather Morgan	G	Reported directly to MAT on a weekly basis
Bugle Returns Redevelopment	Construction started 29.1.18	Flats	Potential adverse weather delays	£2.1m		Assets Planning	January 2019	Richard Mortimer	Heather Morgan	G	Reported directly to MAT on a weekly basis
Benwell House Redevelopment	Planning obtained for conversion to flats. Planning permission sought for further development into roof	Flats for rent to generate income	Funding	£9.5M £13.6budget		Assets planning		Richard Mortimer	Heather Morgan	G	Reported directly to MAT on a weekly basis
White House Redevelopment	To demolish the White House and develop proposals for residential accommodation	Housing for those most in need	Funding Potential operating partner	TBC Purchase price £1.25M		Assets Housing CTG Planning	TBC once firm proposals available	Richard Mortimer	Heather Morgan	G	Reported directly to MAT on a weekly basis
Waterfront Redevelopment	Development of Bridge Street and Hanover House site Options at early stages – detailed proposals to be developed	Enhancement of Staines-upon-Thames waterfront	Planning Funding	Plans in		Assets planning	TBC	Richard Mortimer	Heather Morgan	G	Reported directly to MAT on a weekly basis
Ashford Multi-Storey Car Park	Seeking demolition and proposals for redevelopment	Redevelopment of a relatively underused asset				Assets planning	TBC	Richard Mortimer	Heather Morgan	G	Reported directly to MAT on a weekly basis
Leisure Centre	Development of new leisure centre to replace current aging facility. Feasibility study due for completion March 2018. Preparations ongoing for next stage in terms of design and planning permissions.	Health and wellbeing of residents and better facilities	Funding Location	TBC		Leisure Procurement Assets Planning	March 2019	Nick Cummings	Lee O'Neil	G	Reported directly to MAT on a weekly basis. Feasibility study undertaken/ . Seeking to appoint a design team
Flagship											
Supporting Spelthorne Secondary Shopping Areas	Major delay in delivery schedule due to works licences being processed as per SCC procedures and timeframes. ---------------------- Privacy Impact Assessment: ☒ Equality and Diversity: ☑ ---------------------	Improvement to appearance, usage and layout of SBC shopping areas.	**Risks:** Time to acquire 'Road Works' licences from SCC ~ post approval of the S278 applications... **Issues:** SCC handling of the S278 application processes.	**Agreed original Budget:** £350,000 (Capital) plus £350,000 SCC 'Match Funding').	Regular and ongoing communication is being conducted with parties including:- Councillors, Businesses, Residents and Surrey County Council.	Economic Development. Project Services. Legal. Runnymede Project Department. External contractors.	Original July 2017 date has been revised to July 2018	Alfred Osawe (Runnymede)	Keith McGroary	R	Work at one (Edinburgh Drive) of the four identified sites has been delivered. The three remaining sites are still awaiting SCC to process the S278 applications ~ which were submitted to them many months ago. Legal Services have been involved so as to attempt a progress a more speed conclusion.
High											
Heathrow Launch Pad (Incubator)	Delay in two Key Milestones due to location and associated cost considerations. --------------------- Privacy Impact Assessment: ☒ Equality and Diversity: ☒ ---------------------	Support and development for new businesses in the Borough promoting income generation.	**Risks:** Changes of location ~ will disrupt Business Case and delivery timelines. Short term availability of preferred location. **Issues:** Unforeseen and increased costs of a larger stand-alone site.	Setup costs of £48,700. Ongoing annual cost of £27,000. It is anticipated that revenue generation processes shall manage monthly running costs.	Ongoing and regular communication with 'Business Support Partners'	Economic Development. Project Office. Asset and Facility Management. Legal Services. Procurement. Communications.	October 2018	Ruth Lambert	Keith McGroary	A	Late considerations to the preferred location have impacted on the immediate timeline.
Medium											
Service											
Enterprise / paper-lite in Development Management	7 of the 19 Milestones have been successfully met. ---------------------- Privacy Impact Assessment: ☒ Equality and Diversity: ☒ ---------------------	As part of the EDMS deliverable and associated benefits	None identified	No external spend		ICT Planning	December 2018	Esmé Spinks	Gillian Richardson	G	Delivery plan also makes consideration for training of Staff.

Finance and Customer Relations

Project Name and Category	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
Priority Flagship											
Flagship											
High											
Medium											
Service											

Miscellaneous

Project Name and Category	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
Priority Flagship											
Flagship											
High											
Every Ward at its Best	Progress as per schedule. -------------------- Privacy Impact Assessment: ☒ Equality and Diversity: ☒ --------------------	Improvements to local community/environment. Potential improvement to economic development. Perceptional gains. Identification of ongoing options.	**Risks:** Scope creep Expectations 'v' reality (scope and budget) On-going and future lack of Councillor buy-in / support **Issues:** Immediate lack of Councillor buy-in / support 'Political' complications between Wards Operational issues attempting resolution as part of this project	£25,000 (for contingencies and incidentals).	Communications plan to be devised so as to appropriately reach: Staff Councillors Residents Resident Groups.	MAT Communications Asset Management Project Office People and Partnerships Environmental Health Planning JET Community Safety Customer Services Legal Councillors	February 2019	Michael Graham	Daniel Mouawad	G	
Medium											
PeopleSafe Identicom Devices for Lone Workers	After experiencing some initial delays and 'teething' issues roll-out is now continuing to the revised delivery schedule. -------------------- Privacy Impact Assessment: ☑ Equality and Diversity: ☑ --------------------	Provision of additional security and safety to the Council's lone working Staff and the Borough's Councillors	**Risks:** Officers and Councillors not using the device. New starters not receiving training. Inappropriate use of the data to monitor Officers performance. **Issues:** Escalation procedures incorrectly entered into the 'Vision Portal' by PeopleSafe. Resilience provision due to the above.	£75,292	Widespread consultation with Councillors and lone working Staff. Ongoing communication continues. Training delivered ahead of roll-out to users.	Environmental Health ICT Project Office	April 2018	Stuart Mann / Tracey Willmott-French	Lee O'Neil	G	The current safety mechanism (Mole Valley contract) is to remain in place to safeguard Spelthorne and officers/members for another few weeks to ensure no significant risks identified through introduction of the devices.
Service											

Red/Amber/Green Status

Green Project on track to deliver on time and to budget ⬤ G

Amber Project has some delays due to risks or issues materialising or possibly budget issues but may not materially impact on final budget and delivery date ⬤ A

Red Significant risks/issues coming to the fore or volume of work greater upon further investigation and therefore potential for increased delays with project not delivering on time or to budget

⬤ R