

Project Name (by Catergorisation)	Status (RAG)	Project Sponsor	Project Manager	Group	Start Date	End Date	Original Approved Budget	Budget Variance < % >	Timeline (12 months commencing Jul '18)												Current General Health
									A	S	O	N	D	J	F	M	A	M	J	J	

Priority Flagship

Project Lima	Green	MAT	Siraj Choudhury	Corporate		Mar '19		< >																★★★★★
Knowle Green Estates Ltd.	Green	Terry Collier	Michael Graham		Apr '18	Feb '19																		
Churchill Hall Redevelopment	Green	Heather Morgan	Richard Mortimer	Regen. & Growth	Jan '17	Oct '18	Confidential	Confidential																★★★★★
Bugle Returns Redevelopment	Green	Heather Morgan	Richard Mortimer	Regen. & Growth	Jan '17	Jan '19	Confidential	Confidential																★★★★★
Ceaser Court Redevelopment (Ph 1 by Nov'19)	Green	Heather Morgan	Richard Mortimer	Regen. & Growth	Jul '17	Confidential	Confidential	Confidential																★★★★★
White House Redevelopment	Green	Heather Morgan	Richard Mortimer	Regen. & Growth	Sep '17	Confidential	Confidential	Confidential																★★★★★
Ashford Multi-Storey Carpark	Amber	Heather Morgan	Richard Mortimer	Regen. & Growth	May '18	Confidential	Confidential	Confidential																★★★★★
Thameside House	Green	Heather Morgan	Richard Mortimer	Regen. & Growth	Apr '18	Confidential	Confidential	Confidential																★★★★★
Leisure Centre	Green	Lee O'Neil	Richard Mortimer	Regen. & Growth		Confidential	Confidential	Confidential																★★★★★

Flagship

SSSSA	Red	Keith McGroary	Runnymede	Regen. & Growth	Mar '16	Nov '18	£350,000	5% >																*
Root and Branch Review	Green	MAT	Sandy Muirhead	Comm. & Trans.	May '18	Jun '19																		★★★★

High

GDPR Compliance	Amber		Clare Williams	Comm. & Trans.	Jan '17	May '19	Nil																	★★
EDMRS	Amber		Dawn George	Comm. & Trans.	Jun '15	Dec '18	£150,000																	★★★
Agile Working (now part of Project Lima)	Green		Siraj Choudhury	Comm. & Trans.			£27,000																	★★★★★
Search Moves	Amber	Karen Sinclair	Jayne Brownlow	Comm. Wellbeing		Jun '18																		★★★★★
Civica Housing Module	Amber	Deborah Ashman	Jayne Brownlow	Comm. Wellbeing	Oct '15	Oct '18	£25,000																	★★★
Rent Management System	Red	Sandy Muirhead	Michael Pegado	Comm. Wellbeing	Oct '15	Oct '18	Nil																	★★★
Staines Market Tender	Green	Jackie Taylor	Francesca Lunn	N'Hood Services	Jun '18	Nov '18	TBA																	★★★★★
Incubator	Red	Keith McGroary	Ruth Lambert	Regen. & Growth	Apr '18	Apr '19	£150,000																	★★★★
Web Upgrade	Green	Roy Tilbury	Dawn Morrison	Communications		Dec '18																		★★★
CallSecure	Red	Laurence Woolven	Jodie Hawkes	Customer Relations		Aug '18																		★★★
Every Ward at Its Best	Green	Corporate	Michael Graham	Corporate	Feb '18	Feb '19	£25,000																	★★★★★

Medium

Replacement Room Booking System	Green	Roy Tilbury	Daniel Dredge	Customer Relations	Feb '18	Aug '18																		★★★★★
Replacement of Mitel/Liquid Voice Phone Systems	Green	Roy Tilbury	Daniel Dredge	Customer Relations		Jan '19																		★★★
PeopleSafe	Green	Corporate	Stuart Mann	Corporate	Mar '17	Aug '18	£76,000																	★★★★★
Civica Upgrade	Amber	Roy Tilbury	Daniel Dredge	Customer Relations																				★★★

Service

VDI - Virtual Desktop Infrastructure	Green	Sandy Muirhead	Alistair Corkish	ICT		Dec '18																		★★★★★
Network Refresh	Green	Sandy Muirhead	Alistair Corkish	ICT		Dec '18																		★★★★★
Exchange to MS 2016 Solution	Green	Alistair Corkish	Chris Layte	ICT		Apr '19																		★★★★★
Office 365	Green		Alistair Corkish	ICT		2020																		★★★★★
DR Test	Green	Alistair Corkish	Jak Chauhan	ICT		Nov '18																		★★★★★
SQL Upgrade	Green	Alistair Corkish	Sarah George	ICT		Apr '19																		★★★★★
Mailing for Main Billing	Green	Roy Tilbury	Daniel Dredge	Customer Relations	Jun '18	Dec '18																		★★★★★
Enforcement Agents	Green	Roy Tilbury	Roy Tilbury	Customer Relations	Nov '18	Apr '19																		★★★★★
Multi-use Bins in Parks	Green	Jackie Taylor	James Weedon	N'Hood Services	May '18	On-going	TBA																	★★★★★
Refurbishment of Shepperton Lock Facilities	Green	Jackie Taylor	Sabena Sims	N'Hood Services	Jun '18	Oct '18																		★★★★★
Enterprise (iDOX)	Green	Esmé Spinks	Gillian Richardson	Regen. & Growth	Dec '17	Nov '18	£20,000																	★★★★★

Recently Completed:

PSN RE-accreditation			Alistair Corkish	Comm. & Trans.	Jan '18	May '18																		★★★★★
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Notes:

The 'Current General Health' (column Z) provides an overview on the the project's status (as determined by MAT), in terms of progress, risks and issues. Additional supporting dialogue (covering Risks and Issues, etc.) shall be provided on an additional sheet covering the various projects.

Those projects shaded 'blue' have not responded to information requests for a status update, and therefore the information in the above table is from their submission in July 2018.

31/08/18

T:\TeamCommittee\Overview and Scrutiny Committee\agenda\2018\20180911\Agenda items\Project Management\02) Appendix 1 - Corporate Dashboard Aug 2018 v0.6

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