

Ref	Project Name	Status (RAG)	Project Sponsor	Project Manager	Group	Start Date	End Date	Original Approved Budget	Actual Spend To Date	Comments
D01	GDPR - steps to compliance	R	MAT	Clare Williams	Commissioning & Transformation	01-May-2017		£0.00		The IG Coordinator role is currently unfilled. This went out for advert in October 2021 however there was no suitable applicant. The advert will be rewritten and republished.
D02	Staff Safety Register database	G	MAT	Divya Susmitha	Commissioning & Transformation	01-Oct-2021	01-Feb-2022	£1,500.00	Staff time	Project progressing as planned
D03	Payment Allocation	G	MAT	Divya Susmitha	Commissioning & Transformation	01-Jan-2019	01-Jul-2022	TBA	TBA	Progress against milestones delayed due to Capita taking longer to make the banner changes and Finance and ICT resource availability
D04	Network Cabling (Refresh)	G	MAT	Alistair Corkish	Commissioning & Transformation	TBA		£200,000.00	£200,000.00	Chased Data-Lec for report several times
D05	Harper House and Whitehouse WiFi	G	Communication Wellbeing	Alistair Corkish	Commissioning & Transformation	01-Dec-2020	Awaiting Housing	Housing to finance		ICT are ready to install access points when the building is declared safe to enter.
D06	Cyber Security Training to Staff	G	MAT	Alistair Corkish	Commissioning & Transformation		01-Mar-2022	Only ICT Staff time		Mandatory Training for Staff failing to achieve minimum standards of cyber security awareness.
D07	Back-ups and Storage Area Network	G	MAT	Alistair Corkish	Commissioning & Transformation		01-Mar-2022	£250,000.00	Nil	Current hardware is end of life and must be replaced. As part of the replacement we shall also be looking at "Offline Back-ups".
D08	Project Documentation Module	G	Commissioning & Transformation	Daniel Dredge	Commissioning & Transformation	01-Dec-2018	01-Mar-2022	Internal Spend		Add automation to the project reporting process.
D09	Corporate Hybrid Printing	G	Commissioning & Transformation	Daniel Dredge	Commissioning & Transformation	01-Oct-2021	01-Jun-2022	TBA	£2,500*	Awaiting Procurement Review of external Feasibility Study (conducted at cost of £2,500)
D10	Continuous Improvement Programme	G	Commissioning & Transformation	Sandy Muirhead	Commissioning & Transformation		Ongoing	TBA	-£193,284.00	Benefits: -Implement process improvements/ projects resulting in cost/time savings across all departments
D11	EU Exit	G	MAT	Sandy Muirhead	Commissioning & Transformation			£12,000.00	£750.00	As this was a monitoring exercise on the impacts of Brexit now we are two years on this project can be closed
D12	Youth Employment Hub 16-24	G	MAT	Tracy Carter	Economic Development		01-Jan-2022	£118,000.00		Project timeline altered due to service level agreement with DWP (due to Covid)
D13	Sunbury Cross Rejuvenation (Welcome Back Fund)	G	Neighbourhood Services	Francesca Lunn	Neighbourhood Services	01-Sep-2021	01-Feb-2022		£26,458.00	Milestones are being finalised. On target for the vegetation cutting/removing during December.
D14	Installation of 10 outdoor gym equipment	G	Neighbourhood Services	Francesca Lunn	Neighbourhood Services	01-Jul-2021	01-Apr-2022	£610,000.00	£610,000.00	Procurement process/tenders returned, evaluated & contract awarded
D15	Bartec Phase 2	G	Neighbourhood Services	Francesca Lunn	Neighbourhood Services					Currently working on 'Missed Bin Service request'. All steps from defining the process flows are complete. Scenario testing has been completed. ICT have completed the 1st phase of the missed bin new e-form. This will tell the customer at what stage their bin is at..i.e missed or not collected yet.
D16	Southern Light Railway	G	MAT	Heather Morgan	Regeneration & Growth		TBA		£15,000.00	No specific revenue budget for this project - using other existing consultants budgets for spend.
D17	Leisure Centre Operator Procurement Project	G	MAT	Carolyn Sheppard	Community Wellbeing		TBC	£87,000.00	£87,000.00	The project milestones timeline has been revised since initial documentation completed due to delays with the new build, covid assurances being required and a new committee structure for approval.
D18	NOS Canisters / PSOP Psychoactive Substances	G	Neighbourhood Services	Francesca Lunn	Neighbourhood Services		01-Dec-2021	£10,000.00	£10,000.00	A further month of monitoring will be carried out with the intention to close the project.
D19	Laleham Nursery Solar PV	G	Neighbourhood Services	Jilly Mobray	Neighbourhood Services		01-Mar-2022	£11,039.68	£0.00	On track
D20	Car Park Management System Update	G	Neighbourhood Services	Bruno Barbosa	Neighbourhood Services	14-Jan-2020		£50,000.00	£0.00	Car Park Management System update in Elmsleigh Surface+MSCP
D21	Cashless Parking	G	Neighbourhood Services	Bruno Barbosa	Neighbourhood Services	14-Jan-2020		£0.00	£0.00	Committee approval obtained for proceeding with the tender of the additional payment method
D22	PCN-Permit-Season Ticket management	G	Neighbourhood Services	Bruno Barbosa	Neighbourhood Services	14-Jan-2020		£0.00	£0.00	PCN/Permit/Season Ticket management and issuance management system
D23	Zero emissions enforcement fleet	G	Neighbourhood Services	Bruno Barbosa	Neighbourhood Services	14-Jan-2020		£5,000.00	£0.00	Zero emissions enforcement fleet (mopeds)
D24	Locata Upgrade and split from Search Moves	G	Jayne Brownlow	Divya Susmitha	Housing Options	15-Dec-2021	01-Mar-2023	£150,000.00	£0.00	Housing Register clients will be able to access and bid on any available social housing properties in the borough through a new and more user-friendly application system and website