

Ref	Project Name	Overview	Status	Status since last reporting period	Overview Reason	Risks	Issues	Budget	Schedule	Manager	Sponsor	Start Date	End Date	Revised End Date	Costs Planned (£)	Costs Actual (£)
10206	Playground Improvements Phase 4	Green	Active	↑	The Play Strategy has been agreed and priorities for improvements and refurbishments of play areas have been determined. Loop Road play area refurbishment is now complete. Funding has now been agreed for the remaining three play areas at Horsell Moor, Oakfield and Sutton Green. These are programmed to be completed over the coming year.	Green	Green	Green	Green	Arran Henderson	Geoff McManus	01/08/2007	30/04/2009	31/03/2023	£ 603,155	£ 586,729
10297	Local Development Framework	Green	Active	→	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 their review of the core strategy and the expectation is that this workbook will be closed and a new project opened for the review of the core strategy.	Green	Green	Green	Green	Ernest Amoako	Giorgio Framalico	01/04/2010	01/12/2014	31/07/2022	£ 689,550	£ 636,513
10916	Hoe Valley Flood Alleviation and Enhancement Appraisal	Green	Active	→	A contractor has been appointed and outline design work has been completed. The consultation began on the 18th September 2017, and closed on 30th October 2017. The scheme is delayed until further notice. Alternative funding streams are still being explored.	Green	Green	Green	Green	Katherine Waters	Geoff McManus	01/04/2016	31/10/2017	31/07/2023	£ 1,103,205	£ 772,835
20000	Sheerwater Regeneration Project	Green	Active	→	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 was completed in September with its first occupant on 25 Sept 2021. Work has started on site on both the red and the copper phases. Yellow phase is still in detailed design stage with continuing planning condition discharge, and negotiations with LPA. To achieve vacant possession for the yellow phase, a further four secure tenants need to be relocated. Confirmation of the CPO (Compulsory Purchase Order) made on 22 October 2020, was confirmed on 16 December 2021 by the Secretary of State.	Green	Green	Green	Green	Paola Capel-Williams	Louise Strongitharm	22/07/2018	30/09/2027	N/a	£ 491,657,023	£ 134,987,651
20019	Heather Farm SANG	Green	Active	→	Land has been leased to the Council and leased back to Horsell Common Preservation Society to manage site as a Suitable Alternative Natural Green Space (SANG). All the financial and legal requirements have been completed. The SANG opened in January 2016, but the delivery of the SANG proposals will continue until 31 Dec 2025. The council has recently provided funding for the expansion of car parking spaces to support the increasing use of SANG. Planning permission has already been granted for an additional 54 parking spaces, which the funding will be used to deliver. About £6,500 has been provided to widen the existing bridge to improve disabled access.	Green	Green	Green	Green	Ernest Amoako	Giorgio Framalico	31/10/2014	31/10/2019	31/12/2025	£ 1,749,856	£ 1,707,071
20035	Personalisation and Prevention Partnership Fund	Green	Active	→	The Personalisation and Prevention Partnership Fund (PPPF) project is working to keep local residents over 50 independent and living in their own homes as long as possible as well as enhancing their general wellbeing. In partnership with the Clinical Commissioning Group we are now offering a social prescribing referral service with all GP practices in the Borough. Work has been completed at Brockhill displaying adaptations to enable people to stay in their homes. Community Centres and Brockhill will be offering courses and activities and suppliers are now being approached to arrange new activities and encourage residents back into the centres as lockdown restrictions ease. The project is also exploring avenues to support community meals to be more environmentally friendly.	Green	Green	Green	Green	Jade Buckingham	Julie Meme	31/12/2012	31/12/2017	31/03/2023	£ 690,000	£ 578,821
20067	Developing a Favourable Conservation Status Licence	Amber	Active	→	The project was established working closely with Natural England (NE). The Council's Strategic Organisational Licence from NE was renewed in Sept 2020 and will require renewal again in Sept 2022. Habitat improvement works were completed in 2020. Surveys are undertaken annually each spring. Joint working with NE to share best practise and learning between the Woking pilot and the national district level licensing rollout by NE. Lessons learnt article published in a national ecology journal (Sept 2021). Stakeholder meeting (Oct 2021). <u>Scoping in progress to inform future steps (to be determined, hence amber risk level).</u>	Amber	Green	Green	Amber	Tracey Haskins	Geoff McManus	31/08/2015	31/03/2021	30/11/2021	£ 181,000	£ 145,036

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20120	Rainwater Gardens	Green	Active	→	First pilot rain garden completed successfully in Blackdown Close, Sheerwater, in February 2019. Alpha Road rain garden close to completion pending snagging issues to be resolved with contractor, this has impacted with the project schedule. 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	Katherine Waters	Geoff McManus	01/06/2018	31/03/2019	31/03/2022	£ 50,000	£ 44,711
20122	CCTV Upgrade and New Control Room	Green	Active	→	The Control Room has been constructed. The next phase of migrating each individual control room has commenced. Surrey Police are now operating from within the new control room. The delivery of the second control room (Woking Car Parks) has been put on hold due to other WBC project priorities and staffing.	Green	Green	Green	Green	Trevor Kimber	David Loveless	24/06/2019	31/03/2020	31/05/2023	£ 2,175,000	£ 1,310,799
20124	Woking Integrated Transport	Green	Active	↑	Works to public realm outside the Railway Station and improvements along High Street are complete. Works to Church Path and Chapel Street public realm is complete. There has been additional highway safety and public realm improvement schemes added to the project which have been delivered. An example of these additional schemes is new surfacing and paving in Locke Way and Broadway with a new junction treatment at Maybury Road and Stanley Road, new zebra crossing at Walton Road/Stanley Road, new paving on Church Street East, Church Path and Chapel Street. Additional works involving new highway capacity improvements at Lockfield Drive/Victoria Way junction have also been completed. Project spend has been reconciled and includes additional minor works at Dukes Court and Chertsey Road which form an integral element to complete the overall vision and objectives for the WITP project.	Green	Green	Green	Green	Louisa Calam	Giorgio Framalico	01/06/2016	31/12/2020	30/09/2022	£ 31,023,600	£ 30,851,000
20159	Turf and Drainage Improvements at St Johns Lye Cricket Pitch	Amber	Active	→	Initial drainage work and cricket outfield improvements completed. <u>Project status is amber due to schedule as this project has now been identified for closure with outstanding works to the pond and ditch to be considered as a new project.</u>	Green	Green	Green	Amber	Arran Henderson	Geoff McManus	25/03/2018	31/10/2018	30/09/2021	£ 21,225	£ 9,275
20172	Open Housing Implementation	Amber	Active	↓	<u>Project is amber due to the fact phase 1 elements (PSH/PSL) were delayed due to lack of resources and other priorities. The main system is in place and this represents only one back-office part of the system.</u>	Amber	Amber	Green	Green	Alison Cornacchia/Adele Devon	Louise Strongitharm	01/08/2018	31/03/2020	31/05/2022	£ 936,000	£ 873,061
20209	Duke's Court Plaza	Red	Active	↑	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 was installed Dec 2020. The restaurant building is complete, open and trading. The highway works are also now complete, which concludes all elements of this project. <u>Project status is red for budget as reconciliation of the project has identified further spend of £91.5k.</u>	Green	Green	Red	Green	Vanessa Tabner	David Loveless	01/06/2019	30/04/2020	30/04/2022	£ 4,916,756	£ 5,008,182
20221	Microsoft Office 365 Implementation	Green	Active	↑	Implementation is progressing according to schedule. Mobile device (laptops, phones)pilot is underway. The training resource is now on board and the user adoption of modern ways of working are being scoped out.	Green	Green	Green	Green	Alison Cornacchia	Adele Devon	01/10/2020	31/05/2021	30/09/2022	£ 403,000	£ 221,267
20226	HIF A320 Woking Town Centre	Red	Active	↓	Project has identified some major issues and risks which we are mitigating through the agreed programme rescheduling. Multi-utility contractor is on-board looking at utility diversions under the bridge. Majority of the triangle has now been demolished and the CPO for remaining elements will be submitted early in 2022. Work is ongoing with Network Rail, and the construction method for the bridge has been refined. <u>Project is red due to issues associated with increased project costs (site acquisitions, infrastructure and project scope, utilities), risks associated with delays to the project completion (including inflation costs) and Day Aggregates access relocation. There is also project risk associated with the delivery of the housing sites (including owned sites).</u>	Amber	Red	Red	Green	Louisa Calam	Giorgio Framalico	21/03/2020	15/03/2024	28/02/2026	£ 115,000,000	£ 37,089,194
20229	Car Park management systems	Green	Active	→	Supplier appointed and contract signed. Implementation of Victoria Way is near completion. Equipment installation for the new Red and Green Car Parks began on the 10th Jan 2022. Installation ongoing, car park is now live as of the 04th April 2022, full installation to be completed.	Green	Green	Green	Green	Ian Reynolds	Geoff McManus	01/11/2020	30/11/2021	30/09/2022	£ 1,980,000	£ 947,010

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20233	Play Area Repairs	Green	Active	➔	The play area resurfacing works commenced on 22Mar2022, and it is anticipated to complete at the end of April, weather permitting.	Green	Green	Green	Green	Arran Henderson	Geoff McManus	01/09/2021	30/09/2022	N/a	£ 100,000	£ 32,528
20234	Planet Woking	Green	Active	➔	Planet Woking launched on 24 Sept 2020. The standalone website - www.planetwoking.co.uk - has a range of resources and case studies and is managed and updated by the Green Infrastructure team. Promotion of local climate change activities by the Council and its partners is actively undertaken through social media channels with the help of Air Social. Three online talks have been held so far. On 17 Jun 2021, the Executive approved extended funding to continue the programme for a further two years to July 2023 at a total cost of £66,000 excl. VAT.	Green	Green	Green	Green	Lara Beattie	Geoff McManus	01/09/2020	30/07/2021	31/07/2023	£ 175,218	£ 132,558
20242	IDOX Building Control Public Access & Planning Portal Connector	Green	Active	➔	This project has now been delivered to testing stage. Whilst the system is working well on a day to day basis, there are outstanding questions about ICT integrity which need to be resolved.	Green	Green	Green	Green	David Edwards/Jimi Ogunsola	Giorgio Framalico	01/10/2020	16/11/2020	31/07/2022	£ 15,800	£ 7,125
20246	Woking Youth Hub	Green	Active	➔	Funding application has been approved by DWP, following a tender exercise a provider (Surrey Care Trust) has been appointed. The target support group are 16 -25 year olds on benefits. This project is now underway.	Green	Green	Green	Green	Adam Thomas	Louise Strongitharm	01/05/2021	31/05/2024	N/a	£0	£0
20251	Goldsworth Park Cycle Park Upgrade - Sport England	Green	Active	➔	The refurbishment of the Goldsworth Park cycling track is on budget and due to be completed in advance of the Easter holidays. We are planning a launch event on the 23 April 2022.	Green	Green	Green	Green	Steve May	David Loveless	01/03/2021	31/03/2022	N/a	£ 120,500	£0
20255	Call Secure Plus	Amber	Active	⬇	<u>Since this project was first initiated the supplier landscape has changed. This project is being re-scoped within the wider project aims. The project schedule is therefore amber.</u>	Green	Green	Green	Amber	Nabeela Akhter	Adele Devon	01/06/2021	31/12/2021	N/a	£ 22,540	£0
20256	E-commerce platform for independent retailers in Woking	Green	Active	➔	The biggest challenge was to change consumer behaviour, even though initial market research indicated that there was an appetite to support this platform which in turn will support our independent shops. A review of this project is being undertaken and once complete this project will be closed.	Green	Green	Green	Green	Chris Norrington	Giorgio Framalico	01/06/2021	31/01/2022	31/03/2022	£ 29,950	£ 29,950
20259	New Town Centre Signage - Wayfinding	Green	Active	➔	Project is on course. Contract has been awarded. At the time of reporting, there was uncertainty about the delivery of the smart hub signs. Clarification is being sought and it is hoped that the long end date reported can be brought forward.	Green	Green	Green	Green	George Chisenga	Geoff McManus	01/10/2021	31/12/2021	31/05/2023	£ 250,000	£0
20263	2023 Grounds Maintenance and Street Cleaning Contract	Green	Active	➔	This project is to retender the Grounds Maintenance and Street Cleaning Contract. Project commenced and is on schedule.	Green	Green	Green	Green	Mark Tabner	Geoff McManus	16/08/2021	31/03/2023	N/a	£ 80,000	£ 15,823
20264	The Old Woking Community Centre Project	Amber	Active	➔	Conditional planning approval acquired. Project has been tendered and these are being reviewed against budget for a reduced project scope. <u>Project is amber as an amended and reduced scheme design needs to come forward to deliver within a revised budget and gain planning permission.</u>	Green	Amber	Green	Green	Ian Tomes	Giorgio Framalico	01/05/2021	31/12/2022	N/a	£ 2,000,000	£ 210,647
20265	Housing Maintenance Procurement 2022	Green	Active	➔	The overarching aim of the project has been achieved. The project board will continue to meet to ensure that the transition continues to run smoothly. There are some residual procurement elements to complete which will be completed later in the year, once budgets are known.	Green	Green	Green	Green	Adam Browne	Louise Strongitharm	22/03/2021	01/04/2022	31/12/2022	£ 80,000	£ 39,051
20266	Goldsworth Park Retail Centre, Car Park Works	Green	Active	➔	This project is for repairs, surfacing works and white lining to the areas of the Goldsworth Park Retail Centre car park, which are in most need. Works are currently planned to start on site at the end of April 2022 when the weather will be suitable for this type of work to be undertaken.	Green	Green	Green	Green	Vanessa Tabner	David Loveless	01/01/2022	30/04/2022	N/a	£ 65,505	£0
20268	Railway Underpass Refurbishment	Green	Active	⬆	The project is now complete and all of the Network Rail conditions have been met. The closure of this project is now underway.	Green	Green	Green	Green	Richard Smith	Geoff McManus	01/05/2021	31/08/2021	31/03/2022	£ 58,000	£ 27,042
20269	Community Meals Relocation to Monument Way	Green	Active	➔	Project is now substantially complete with only a few minor snagging works to be undertaken. The move can take place once wi-fi has been installed and equipment/furniture is in place.	Green	Green	Green	Green	Pino Mastromarco	Louise Strongitharm	01/11/2021	29/04/2022	N/a	£ 361,000	£ 9,494

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20270	Woking Town Centre Masterplan	Green	Active	➔	The first phase of resident panel consultations and the one to one consultations have been completed. The project is on track, within schedule and budget. Work being done by consultants on absorption rate and townscape strategy are also on track.	Green	Green	Green	Green	Ernest Amoako	Giorgio Framalico	01/08/2021	28/02/2023	N/a	£ 100,000	£ 56,137
20274	Woking Palace Repairs and Essential Works	Green	Active	➔	Contractor has been appointed for works starting in the Summer of 2022.	Green	Green	Green	Green	Richard Smith	David Loveless	01/11/2021	30/05/2023	N/a	£ 47,500	£0
20275	Victoria Way Central Reservation	Amber	Active	⬆	<u>A new tender process will take place using Woking Borough Council procedures, it is anticipated that this will take some time and may clash with the highway works for Victoria Square, hence the RAG status of amber for risk.</u>	Amber	Green	Green	Green	Faouzi Saffar	Giorgio Framalico	20/08/2021	30/11/2021	31/03/2023	£ 750,000	£0
20278	Redeployable CCTV	Green	Active	➔	Deployable CCTV cameras have been recognised as a viable tool which can be used to reduce fly-tipping. However, progression of this project has been delayed until investment programme funding is made available.	Green	Green	Green	Green	Seanne Hunter Hill	Geoff McManus	04/01/2022	31/03/2022	29/07/2022	£ 10,020	£0
20280	Midas House / Export House District Heat and Cooling	Green	Active	➔	Council have 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. Due to recent Covid lockdowns in Europe, deliveries of heat pump/equipment have been impacted. This point has been recognised by the Grant Body who have now approved an additional extension to the 31st June 2022; which is the revised practical completion (PC) date.	Green	Green	Green	Green	Mark Ferguson	David Loveless	01/03/2021	30/06/2023	30/06/2023	£ 4,627,689	£ 587,998
20281	Victoria Square	Red	Active	➔	The retail element of the Victoria Square development opened in March 2022. The residential element was handed over to Native and marketing commenced at the end of February with 18 tenancies agreed at 6 April. Regular meetings with senior SRM officers continue with the CX, 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. <u>The financial implications of a delay to the opening of the hotel and the delayed opening of the centre from Nov 2021 are the subject of ongoing contract discussions and are being fully assessed. Given these circumstances the red risk rating is appropriate and a revised completion date proposed to end on 31 December 2022 to take account of the required works to the hotel and snagging works.</u>	Red	Red	Red	Amber	Tim Wells	Julie Fisher	01/12/2016	30/04/2021	31/12/2022	£ 700,000,000	£ 663,584,509
20283	Rydens Way Phase 3 Sundridge Rd	Green	Active	➔	Project is underway and developers have been preparing the site for development.	Green	Green	Green	Green	Jon Herbert	Louise Strongitharm	01/11/2021	07/08/2022	30/09/2022	£ 928,046	£ 203,264
20286	Celebrate Woking 2022	Green	Active	➔	It is proposed to deliver a Celebrate Woking 2022 programme with the focus on celebrating the Queen's Platinum Jubilee Celebrations. The intention is to inspire residents, community groups, visitors, local businesses, and other stakeholders to be part of the celebrations in Jun 2022 and create a community spirit similar to the Queen's Diamond Jubilee and the London 2012 Olympic Games. All other community events will also be promoted under the Celebrate Woking Programme. Key Events include: Queen's Platinum Jubilee Celebrations (2 to 5 Jun 2022) and supporting the Summer Zone in Jubilee Square.	Green	Green	Green	Green	Riette Thomas	Chris Norrington	01/01/2022	31/12/2022	N/a	£ 100,000	£0
20289	HMST2022 Property Compliance ICT Solution	Green	Active	NEW	Gas compliance set up and deployment went live as planned. The remaining modules will continue once the procurement exercise has been completed for the contractors.	Green	Green	Green	Green	Alison Cornacchia	Louise Strongitharm	01/12/2021	30/04/2022	N/a	£ 109,333	£ 22,378
20291	Redevelopment of Garages 1 to 12 Bonsey Lane Westfield	Green	Active	➔	Project approved up to and including tendering process and subject to review upon receipt of tenders and costs involved. Thamesway have been instructed to proceed with the project and conduct the tendering process for the works, develop detailed designs and appoint consultants.	Green	Green	Green	Green	Jon Herbert	Louise Strongitharm	01/12/2021	31/12/2023	N/a	£ 2,655,000	£0
20297	Customer Services Migration To On-Line Project	Green	Active	NEW	The aim of this project is to review and change the principle of the "One Stop Shop" (OSS) which Customer Service staff currently operate under and maximise a "Digital First" approach.	Green	Green	Green	Green	David Ripley	Leigh Clarke	01/04/2022	31/03/2023	N/a	£0	£0
20298	RB and CS Team redesign	Green	Active	NEW	Review the Management structure across the Revenues (Council tax & Business rates), Benefits (HB & Ctax Support) & Customer Services Team.	Green	Green	Green	Green	David Ripley	Leigh Clarke	01/04/2022	31/12/2023	N/a	£0	£0

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20310	Victoria Forms Attachments Module	Green	Active	NEW	This project relates to an additional module for a product already being used by Woking Borough Council. The cost of which will be covered by ICT.	Green	Green	Green	Green	Lyndsey Rolfe	David Ripley	22/03/2022	31/05/2022	N/a	£3,750	£0
Projects at Practical Completion																
10221	Private Finance Initiative	Amber	Retention	→	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. There are open spaces that are still to be handed over. <u>Although construction is complete, advisors may be required for outstanding issues as the handover of the open space has not yet been achieved, and the standards specified by the tender documents have not been met. Project is amber due to the outstanding adoption of open spaces.</u>	Green	Amber	Green	Green	Paola Capel-Williams	Louise Strongitharm	02/01/2005	31/12/2010	30/06/2022	£ 4,490,307	£ 4,490,307
10621	Ditch Restoration Smarts Heath	Green	Retention	→	The ditch restoration work is complete and all associated works were finished by Dec 2010. The final monitoring report has been submitted to Natural England. Subsequent conditions survey undertaken by Natural England and a report received from them during winter 2021. Recommendations to be discussed with Natural England prior to final sign off.	Green	Green	Green	Green	Arran Henderson	Geoff McManus	24/05/2010	30/11/2010	31/12/2010	£ 35,000	£ 34,621
20040	Hoe Valley School	Green	Retention	→	The school has been handed over and is now operating. Sportsbox commenced operation with our contractor Freedom Leisure in early Jul 2018. There has been some additional costs to compensate Freedom Leisure for grass pitches not being available due to dry summer. There was a safety audit on the crossing outside the school and additional works have been completed. Surrey County Highways have now agreed under a Section 278 agreement to adopt the completed area of highway. Project will be closed once final payments have been received from the ESFA.	Green	Green	Green	Green	Ian Tomes	Giorgio Framalico	01/06/2015	31/05/2018	N/a	£ 45,107,300	£ 44,896,121
20146	Leisure Lagoon Modernisation	Green	Retention	→	Works are complete, and the project is in retention whilst in defects period. A defect with part of the changing room floor has been highlighted which the contractor is working to resolve.	Green	Green	Green	Green	David Loveless	Giorgio Framalico	01/06/2017	30/04/2018	30/06/2020	£ 1,855,000	£ 1,797,746
20186	Woking Park- CCTV Installation	Amber	Retention	→	Project is now complete. <u>Project is amber due to issues with the fibre network which prevented a signal being sent back to Export House. This has now been resolved.</u> 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	Amber	Green	Green	David Loveless	Giorgio Framalico	01/12/2017	31/05/2018	N/a	£ 235,000	£ 199,700
20191	Old Woking Independent Living	Green	Retention	→	Project completed Oct 2021 and now in defects period. Final account is agreed.	Green	Green	Green	Green	Ian Tomes / Sam O'Neill	Louise Strongitharm	17/12/2017	21/09/2021	12/10/2021	£ 16,700,000	£ 16,278,839
20219	Pool in the Park Structural Works- Phase 1	Green	Retention	→	The works are all complete. The project is now in retention.	Green	Green	Green	Green	David Loveless	Giorgio Framalico	01/06/2019	31/03/2020	28/02/2021	£ 1,150,000	£ 1,115,828
20223	New Temporary Accommodation	Green	Retention	→	The project is now delivered. The project board is due to meet in the Spring to review how service delivery is progressing. The majority of units are occupied and full occupancy is anticipated for 121 Chertsey Road. Waterman House is now complete and occupancy is underway.	Green	Green	Green	Green	Jon Herbert	Louise Strongitharm	01/08/2019	31/12/2020	31/01/2022	£ 5,752,063	£ 5,646,092
Projects Closed During Reporting Period																
20254	Demolition of 2 Monument Way West	N/a	Closed	N/a	Completed and now closed.	N/a	N/a	N/a	N/a	Ian Tomes	David Loveless	12/04/2021	30/06/2021	31/01/2022	£ 97,626	£ 73,041

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