

Project Report (as at the end of December 2020)

Ref	Project Name	Overview	Status	Overview Reason	Risks	Issues	Budget	Schedule	Manager	Sponsor	Start Date	End Date	Revised End Date	Costs Planned (£)	Costs Actual (£)
10206	Playground Improvements Phase 4	Amber	→	The Play Strategy has been agreed and priorities for improvements and refurbishments of play areas have been determined. A project brief for the final four sites to be refurbished has been drafted. Loop Road play area to be progressed during 2020/21, and expected to be completed by spring 2021. Other three remaining play area refurbishments are currently on hold and to be reviewed in 2021/22. There is a risk that there will be further delays due to changes in priorities and as funding releases rely on receipt of section 106/Community Infrastructure Levy (CIL), agreements. <u>Project is amber as Covid-19 priorities and focus on funding has changed, and as a result we have been asked to put the remaining three play area refurbishments on hold for the time being.</u>	Amber	Amber	Green	Green	Arran Henderson	Geoff McManus	01/08/2007	30/04/2009	31/03/2021	613,155	475,720
10207	SPA Interim Strategy	Amber	→	Work is complete at Horsell Common under remit of Horsell Common Preservation Society. Footpath and boardwalk construction at White Rose Lane will now be considered under the Hoe Valley Flood Alleviation Scheme. All works at Brookwood Country Park have been completed. <u>Project is amber as over schedule.</u> Project can now be closed.	Green	Green	Green	Amber	Arran Henderson	Geoff McManus	01/01/2007	01/12/2008	30/09/2020	1,194,632	1,046,990
10221	Private Finance Initiative	Amber	→	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 schedule is amber due to this.</u>	Green	Amber	Amber	Green	Paola Capel-Williams	Ray Morgan	02/01/2005	31/12/2010	30/06/2022	4,420,000	4,490,307
10297	Local Development Framework	Red	↓	The Development Management Policies (DMP) has been adopted and is now part of the Development Plan for the area. The Site Allocations DMP was submitted to the Secretary of State by July 2019 and the examination hearing completed in December 2019. The inspectors report is likely to be issued mid 2021. <u>Project is red as the original budget was set for a three year period (which has already been spent). Additional funds have been identified in the Investment Programme, and will be submitted for release.</u>	Green	Green	Red	Amber	Ernest Amoako	Douglas Spinks	01/04/2010	01/12/2014	30/06/2020	389,550	589,025
10867	Gresham Mill SANG Proposal	Red	→	Landscape architects have produced a draft site master plan in line with Natural England's Suitable Alternative Natural Green Space (SANG) guidelines. <u>Project schedule is red because it was on hold while awaiting further details regarding incorporating flood alleviation elements into the project. This work will now be incorporated into the wider scheme, so this project can now close.</u>	Green	Amber	Green	Red	Arran Henderson	Geoff McManus	01/09/2012	01/12/2013	01/12/2017	14,000	10,789
10881	Civic Offices Accommodation Strategy	Red	→	The initial scope of the project has been achieved. All staff have now been relocated around the Civic Offices following the Corporate Restructure. <u>Project is red as it is over schedule and slightly over budget as there was an increase in scope to include some work at the Community Centres.</u> This project is now ready to close.	Green	Green	Amber	Red	David Loveless	Douglas Spinks	01/10/2012	31/08/2013	31/03/2017	275,000	276,748
10916	Hoe Valley Flood Alleviation and Enhancement Appraisal	Green	↑	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. Project is being developed further but due to current the COVID-19 situation this will be delayed until further notice.	Green	Green	Green	Green	Katherine Waters	Geoff McManus	01/04/2016	31/10/2017	31/07/2023	1,103,205	772,835
10923	Woking Park Play Area	Amber	→	This project was completed and play area opened in December 2014. The outstanding issues have now been completed. <u>The project is amber as it is over schedule while awaiting closure.</u>	Green	Green	Green	Amber	Arran Henderson	Geoff McManus	01/05/2014	30/09/2014	31/12/2019	650,000	633,538
20011	Parking Notice Processing and Permit System Procurement	Red	→	The new system is now live. <u>Project is red as closure was delayed while waiting for the invoice from the contractors. This invoice has now been received and the project is now ready to close.</u>	Green	Green	Green	Red	Geoff McManus	Douglas Spinks	20/10/2015	30/03/2016	31/03/2018	17,500	14,250
20019	Heather Farm SANG	Amber	→	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 for the next five years. 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. <u>Project is amber due to delay in closure.</u>	Green	Green	Green	Amber	Ernest Amoako	Douglas Spinks	31/10/2014	31/10/2019	31/10/2019	1,749,856	1,707,071
20027	MWE Depot Boiler Replacement	Red	→	<u>Project is red as has been delayed due to lack of resources.</u> Project is now delayed until after winter 2021/22.	Green	Green	Green	Red	David Loveless	Douglas Spinks	19/06/2015	30/10/2015	30/10/2017	50,000	1,806
20034	Integra Upgrade	Red	↓	The majority of the implementation has now been completed. <u>Project schedule is red due to discussion around final module implementation. Consideration is being given to closing the project and dealing with the module separately.</u>	Green	Green	Green	Red	Chris White	Leigh Clarke	01/04/2015	30/09/2015	30/09/2019	110,000	101,813

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20035	Personalisation and Prevention Partnership Fund	Green	↑	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. Covid-19 restrictions are currently preventing project activity.	Green	Green	Green	Green	Julie Meme	Julie Fisher	31/12/2012	31/12/2017	31/03/2022	690,000	489,013
20067	Developing a Favourable Conservation Status Licence	Green	→	The project was established working closely with Natural England. The Council's Strategic Organisational Licence, issued by Natural England, was renewed in Sept 2020. Major year four habitat improvement works were completed in February 2020. Surveys were not undertaken in spring 2020 due to Covid. Plans in hand for 2021 and the subsequent five year period.	Green	Green	Green	Green	Tracey Haskins	Ray Morgan	31/08/2015	31/03/2021	31/03/2021	181,000	137,956
20118	Bats Conservation	Amber	↓	It was earlier reported that due to reprioritisation, Natural England cannot offer full support for the original bat scheme. As part of the Natural Woking strategy and action plan, officers will develop in-house projects for bats and other Favourable Conservation Status species for consideration. <u>Project is amber as the original schedule was for the project to run to the end of Dec 2020.</u>	Green	Green	Green	Amber	Lara Beattie	Ray Morgan	01/11/2017	31/12/2020	31/12/2020	145,000	0
20120	Rainwater Gardens	Green	→	First pilot rain garden completed successfully in Blackdown Close, Sheerwater, in February 2019. Alpha Road rain garden under construction with completion imminent. Further pilot locations have been identified.	Green	Green	Green	Green	Lara Beattie	Ray Morgan	01/06/2018	31/03/2019	31/03/2021	50,000	44,711
20122	CCTV Upgrade and New Control Room	Red	→	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 second control room (Woking Car Parks) transferring across by March 2021. <u>Project status is red due to delays in agreeing a process in how the control room should operate.</u>	Green	Green	Green	Red	David Loveless	Douglas Spinks	24/06/2019	31/03/2020	31/03/2020	2,175,000	884,477
20124	Woking Integrated Transport	Red	→	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. <u>Project status is red due to budget as 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.</u>	Green	Green	Red	Amber	Louisa Calam	Ray Morgan	01/06/2016	31/12/2020	31/12/2020	23,444,000	28,580,436
20159	Turf and Drainage Improvements at St Johns Lye Cricket Pitch	Green	↑	Initial drainage work and cricket outfield improvements completed. Further work to the pond and ditch required. Remaining work to be progressed 2021.	Green	Green	Green	Green	Arran Henderson	Geoff McManus	25/03/2018	31/10/2018	30/09/2021	21,225	9,275
20160	Car Park Enhancement	Amber	→	Currently 127 cars on Mini Park. Staff are monitoring the systems capabilities. <u>Project is complete but project status is amber because the project is slightly over budget and has not yet been closed.</u> Going forward this will only be used until January 2021 due to new ticketless system being installed.	Green	Green	Amber	Amber	Hayley Hewitt Dutton	Geoff McManus	09/07/2018	30/04/2019	31/08/2020	36,250	36,660
20172	Open Housing Implementation	Red	↓	Project is to replace the Capita Academy Housing System with Capita Open Housing. This will bring all Housing Management data together in one database and increase self service and mobile working. Phase 1 core went live to the public on 2 December 2019 and was well received. <u>Project is now red due to further delays with the planned implementation. Uncertainty around Phase 2 scope and timescale caused by lack of supplier and partner resources is also reflected in the RAG flag status.</u>	Red	Green	Green	Green	Alison Cornacchia/Adele Devon	Ray Morgan	01/08/2018	31/03/2020	31/05/2021	822,000	689,350
20188	Community Matters Partnership Project	Amber	→	There was a successful launch event in January 2018 and there are now 11 partners involved in the Community Matters Partnership (CMP). A steering group has been set up and is being chaired by a local business. The website launched in February 2019. The CMPs first Give and Gain day took place in July 2019 at Brockhill. <u>Project is amber as over budget due to a contractor being required for longer than planned.</u> Project is now complete and ready to close.	Green	Green	Amber	Green	Elsbeth Andrews	Ray Morgan	01/05/2017	31/03/2021	31/03/2021	16,700	23,460
20191	Old Woking Independent Living	Green	→	Project on programme and within budget. Due to complete September 2021.	Green	Green	Green	Green	Ian Tomes/Sam O'Neill	Douglas Spinks	17/12/2017	21/09/2021	21/09/2021	16,700,000,000	9,198,463
20194	Entitledto Software Implementation	Red	→	Entitledto software has been in use for the last two years by the Private Sector Housing and Housing Options teams and their customers which provides a standardised framework. Project can now close. <u>Project is red due to delay in closure.</u>	Green	Green	Green	Red	Jacqui Dixon	Louise Strongitharm	20/08/2018	31/07/2019	31/07/2019	4,100	4,100
20196	Remote Working for Uniform	Red	→	The Building Control hardware and application has been successfully rolled out. After initial testing Planning required some different hardware from the original specification. <u>Project is red as delayed due to this hardware change. Software now updated to match hardware. Project is now complete and can be closed.</u>	Green	Green	Green	Red	David Edwards	Douglas Spinks	17/10/2018	31/05/2019	31/07/2019	33,480	22,122

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20209	Duke's Court Plaza	Green	→	Works started on site 2019 and are due for completion based on the current program for early 2021. 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 will remain with Estate Management/Dukes Court Team. The green wall has been installed Dec 2020.	Green	Green	Green	Green	Vanessa Tabner	Douglas Spinks	01/06/2019	30/04/2020	31/01/2021	4,525,000	597,168
20221	Microsoft Office 365 Implementation	Green	NEW	Project is progressing well. Scoping workshops have been undertaken between the consultants and technical project team. All outputs will be reviewed and will form the base of a detailed project plan.	Green	Green	Green	Green	Pino Mastromarco	Adele Devon	01/10/2020	31/05/2021	31/05/2021	142,025	24,700
20222	Moorcroft Cafe Refurbishment	Green	→	The St Mary's Centre has been designed as the community model. The Moorcroft Centre is being developed and involves the community at a grass roots level. As funds have been released from other sources, there are no additional funds required. This project is now ready to close.	Green	Green	Green	Green	Adam Thomas	Ray Morgan	19/09/2020	31/12/2020	31/01/2021	0	0
20223	New Temporary Accommodation	Green	→	Generally the project is progressing well. The project board meets every six weeks to monitor and highlight reports are available. The majority of units are occupied and full occupancy is anticipated for 121 Chertsey Road. Waterman House is on course for completion in spring 2021.	Green	Green	Green	Green	Jon Herbert	Louise Strongtharm	01/08/2019	31/12/2020	31/12/2020	4,567,087	4,236,511
20224	Stock Conversion	Green	NEW	The project is to convert the existing disused common rooms at 53-75 Cobbetts Close, 26-70 Colliers Close and 61-83 Frenches Wells into habitable HRA housing stock, suitable for allocation via the Hometrak housing register. Project to be closed.	Green	Green	Green	Green	Hazel Craig-Waller	Louise Strongtharm	27/08/2019	20/01/2020	20/01/2020	255,167	255,167
20229	Car Park management systems	Green	NEW	Supplier appointed and contract signed.	Green	Green	Green	Green	Ian Reynolds	Geoff McManus	01/11/2020	30/11/2021	30/11/2021	1,980,000	2,582
20234	Planet Woking	Green	NEW	Planet Woking launched on 24 Sept 2020. The standalone website is live at www.planetwoking.co.uk. Advertising for the programme and website is enabled through social media channels with the help of Air Social. The first public online talk took place on 20 Oct 2020 with the next one scheduled for 2 Feb 2021.	Green	Green	Green	Green	Lara Beattie	Ray Morgan	01/09/2020	30/09/2021	31/07/2021	94,580	69,938
20235	Increasing Footfall in Woking	Amber	↓	Project started at the beginning of Sept 20. <u>Project is amber as the objectives of the project may not be met by current end date as Covid-19 is impacting the project due to restrictions on pavement facing businesses and the delivery partners.</u>	Green	Amber	Green	Green	Chris Norrington	Julie Fisher	01/08/2020	30/05/2021	30/05/2021	12,100	0
20245	IDOX Publisher for Planning Policy LDF Consultation	Green	NEW	Live and test systems have been implemented. Project can now be closed.	Green	Green	Green	Green	Jimi Ogunsola/ Etienne Pienaar	Douglas Spinks	19/10/2020	16/11/2020	16/11/2020	7,175	7,175
20248	Sutton Green Flood Alleviation Scheme	Green	→	Delivery has been delayed due to COVID-19 but time extension has been granted.	Green	Green	Green	Green	Katherine Waters	Geoff McManus	01/07/2020	30/09/2020	30/03/2021	195,000	0
<b>Projects at Practical Completion</b>															
10621	Ditch Restoration Smarts Heath	Green	→	The ditch restoration work is complete and all associated works were finished by December 2010. The final monitoring report has been submitted to Natural England and we are awaiting final sign off from them.	Green	Green	Green	Green	Arran Henderson	Geoff McManus	24/05/2010	30/11/2010	31/12/2010	35,000	34,621
10634	Hoe Valley Main Scheme Construction Phases	Green	→	The defect and maintenance period has now expired on the Hoe Valley and the project has now entered the 12 year liability period and the Environment Agency has taken over the liability for the flood defence maintenance. The general park area is now included within the Council's public realm contracts.	Green	Green	Green	Green	Mark Rolt /Pino Mastromarco	Ray Morgan	06/07/2010	31/12/2015	31/12/2015	43,700,000	23,830,014
10785	Leisure Management Contract Investment Scheme	Red	→	All works complete. <u>Project is red as WBC and Freedom Leisure are currently in discussions about what proportion of the project they should pay.</u>	Green	Green	Red	Green	David Loveless	Douglas Spinks	01/11/2011	30/04/2013	30/04/2013	1,565,047	1,664,753
10874	Rhoda McGaw Theatre Refurbishment Phase 1	Amber	→	All works are complete. <u>Project is amber due to an overspend. Discussions with the consultant and contractor are underway to establish the specifics.</u>	Green	Green	Amber	Green	David Loveless	Rose Blackley	01/01/2013	01/12/2013	01/12/2013	328,000	340,122
10911	Goldwater Lodge Fire Reinstatement Works	Red	→	All works are now complete and project is in retention. <u>Project is red as it finished over schedule due to an issue with the power supply serving the Goldsworth Park Community Associations Demise. Project is red as it is over budget due to a number of issues including a consultant providing an incorrect specification for the power supply and failing to include a soft play area. Other budget overspends were due to the discovery of unforeseen works including additional damage to steel frames and masonry. This project is now ready to close.</u>	Green	Green	Red	Red	David Loveless	Douglas Spinks	01/01/2014	30/09/2014	30/09/2014	1,865,000	2,084,979
10930	Goldsworth Park Rec Public Toilets	Red	→	Project is complete. The project is now in retention. <u>Project is red as over budget for a number of reasons; these include the discovery of asbestos materials, additional drainage works and making good works identified following the initial demolition. Overspend will be covered by the contingency sum included within the 2015/16 Asset Management Plan. This project is now ready to close.</u>	Green	Green	Red	Green	David Loveless	Douglas Spinks	31/08/2014	30/11/2014	09/10/2015	40,000	59,168

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20018	Civic Suite Refurbishment	Green	➔	Project is complete and was in retention. Defects have been addressed. Project to be closed.	Green	Green	Green	Green	David Loveless	Douglas Spinks	01/08/2014	31/05/2015	31/05/2015	600,000	576,918
20040	Hoe Valley School	Amber	➔	The school has been handed over and is now operating. Sportsbox commenced operation with our contractor Freedom Leisure in early July 2018. Project is amber for budget as 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. The intention is to now close the project.	Green	Green	Amber	Green	Ian Tomes	Ray Morgan	01/06/2015	31/05/2018	31/05/2018	44,680,000	44,895,628
20045	Horsell Allotment Amenity Hut	Green	➔	Project is now complete. Final invoice has been paid. Project will be closed.	Green	Green	Green	Green	David Loveless	Geoff McManus	01/12/2015	31/08/2016	31/05/2017	170,000	145,052
20058	Wolsey Place Service Decks A and B	Green	➔	All works complete and defects are being addressed.	Green	Green	Green	Green	David Loveless	Douglas Spinks	01/08/2016	30/11/2016	30/11/2016	450,000	438,163
20061	Export House WC Refurbishment-floors 2-15	Red	➔	Project is complete and defects have been addressed. Project is red due to overspend resulting from the need for additional plastering works that were required once the existing wall finishes were removed.	Green	Green	Red	Green	David Loveless	Douglas Spinks	01/09/2016	30/04/2017	30/04/2017	489,302	519,695
20076	Woking Park Tennis Court Improvements	Red	➔	Project is now in retention. Works have been completed, defects with the tarmac on some of the courts have been addressed. Project is red as over schedule due to the time taken to address the defects highlighted above.	Green	Green	Green	Red	David Loveless	Emma Louise-Webb	01/09/2018	30/11/2018	30/06/2019	143,039	136,764
20100	Civic Offices Ground Floor Refurbishment	Red	➔	Project is complete and in retention. Project is red due to a decision to delay works as the tenant was not due to move in until February 2018. Capitalised staffing costs were not included in original approved budget. This project is now ready to close.	Green	Green	Amber	Red	David Loveless	Douglas Spinks	01/12/2016	30/11/2017	30/11/2017	1,500,000	1,571,333
20106	Civic Offices Refurbishment of the 2nd Floor and Basement	Red	➔	Work now complete. Project is red due to delays caused by complications with Surrey Police access control and IT systems. The Police moved in January 2018. This project is now ready to close.	Green	Green	Green	Red	David Loveless	Douglas Spinks	01/05/2017	28/09/2017	28/09/2017	200,000	197,316
20109	New Entrance for Export House	Green	➔	Project is complete and ready to close.	Green	Green	Green	Green	Ian Tomes	Douglas Spinks	01/07/2016	24/12/2016	21/01/2017	914,820	640,668
20126	Leisure Centre - Upgrade of external cladding	Red	➔	Works are complete. Project is red as it is over budget because there were additional asbestos works needed. Project is over schedule due to this issue and a delay in getting the project approved.	Green	Green	Red	Red	David Loveless	Douglas Spinks	01/10/2016	31/03/2017	31/10/2017	50,000	90,115
20131	Wolsey Place Shopping Centre Replacement Roofs	Green	➔	Project is complete and in retention.	Green	Green	Green	Green	David Loveless	Douglas Spinks	01/10/2016	01/03/2017	28/09/2018	260,000	211,531
20132	Wolsey Place Shopping Centre Replacement of the Galley Lift	Red	➔	Project is red as there was a delay appointing the contractor and the works could not be commenced and completed before the Christmas retail period. Works commenced in January and are now complete. Project is in retention and is now ready to close.	Green	Green	Green	Red	David Loveless	Douglas Spinks	01/10/2016	30/09/2017	30/09/2017	80,000	78,377
20133	Pool in the Park - Replacement Roof Phase 3	Red	➔	Project is now in retention. A mechanical and electrical upgrade design needed to be finalised prior to this project commencing. Project is red due to delays caused by this issue. This project is now ready to close.	Green	Green	Green	Red	David Loveless	Douglas Spinks	01/10/2016	30/04/2017	31/10/2017	125,000	87,873
20134	Pool in the Park - Replacement Roof Phase 4	Red	➔	Works began on site in January and a number of hidden defects were identified, including corroded steel work and inadequate fixings of the canopy. This has led to a delay in the roofing works and an overspend. Works are now complete, subject to minor defects. Project is red due to delays and increased costs caused by this issue. This project is now ready to close.	Green	Green	Red	Red	David Loveless	Douglas Spinks	01/10/2016	01/10/2016	31/10/2017	75,000	196,200
20139	18-19 High Street Refurbishments	Red	➔	Marjorie Richardson Centre has opened and the project is in retention. Project is red as it is over budget and over schedule as there were some additional unforeseen works needed including works to the roof and removal of asbestos. Project is now ready to close.	Green	Green	Red	Amber	David Loveless	Camilla Edmiston	01/05/2016	31/01/2017	31/01/2017	310,000	337,076
20146	Leisure Lagoon Modernisation	Red	➔	Works are progressing on site. Flumes have been installed and opened. Project is red for schedule because of concrete repairs and a delay in agreeing the terms of the loan between WBC and Freedom Leisure. The terms of the loan have now been agreed.	Green	Amber	Red	Red	David Loveless	Ray Morgan	01/06/2017	30/04/2018	30/04/2018	800,000	904,907
20183	Business Incubator Kitchen Improvements	Green	➔	All works are complete and project is now in retention.	Green	Green	Green	Green	David Loveless	Chris Norrington	01/11/2017	31/05/2018	31/07/2018	25,930	20,153
20186	Woking Park- CCTV Installation	Amber	➔	Project is now complete. 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. This project is now ready to close.	Green	Green	Green	Amber	David Loveless	Douglas Spinks	01/12/2017	31/05/2018	31/05/2018	235,000	162,298
20187	Woking Park- Wi-Fi Installation	Red	➔	Project is now complete. Project is red for schedule as there were issues with the fibre network which prevented a signal being sent back to Export House. This has now been resolved. This project is now ready to close.	Green	Green	Green	Red	David Loveless	Douglas Spinks	01/12/2017	31/05/2018	31/05/2018	250,000	181,319

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20219	Pool in the Park Structural Works-Phase 1	Red	→	The project is now in retention. The works on site are substantially completed. With only minor snagging works outstanding. <u>Project is red as it is over schedule and budget due to an increase in scope of work due to issues identified during the initial site investigation works.</u>	Green	Green	Red	Red	David Loveless	Douglas Spinks	01/06/2019	31/03/2020	31/03/2020	750,000	1,112,652
<b>Projects Closed During Reporting Period</b>															
10840	Goldsworth Park Recreation Ground and Lake Improvements-Feasibility Study	Amber	→	Following the Playing Pitch Strategy it has been decided that there will no longer be additional football pitches included as part of the proposed improvements. Local residents, through the Goldsworth Park Community Association, have proposed a community led project to enhance the North Meadow where the pitches were originally proposed to go. <u>Project is amber due to the delay in closure but has now been closed.</u> It will now be progressed by the community, with support from Officers.	Green	Green	Green	Amber	Arran Henderson	Geoff McManus	01/01/2015	31/07/2015	31/03/2020	11,434	2,095
20150	West Byfleet Play Area Improvements	Amber	→	New play equipment has been installed and opened to the public. <u>Project is Amber as it is slightly over budget due to some additional groundworks required during the project.</u> This project is now closed.	Green	Green	Amber	Green	Arran Henderson	Geoff McManus	01/05/2017	31/10/2017	30/06/2019	60,000	62,719
20171	Queen Elizabeth Gardens drainage and landscaping	Amber	→	Works have been completed. <u>Project is amber due to the delay in closure.</u>	Green	Green	Green	Amber	Arran Henderson	Geoff McManus	01/03/2018	31/07/2018	30/04/2020	21,500	10,581
20182	Refurbishment of 6 floors at Export House	Red	→	Works are complete and project is now closed. <u>Project is red for schedule because the scope of works changed and it took longer to award the tender than anticipated.</u>	Green	Green	Red	Amber	Ian Tomes	Douglas Spinks	15/02/2018	30/09/2018	30/09/2018	260,000	284,072

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.
↑	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 CMG 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.