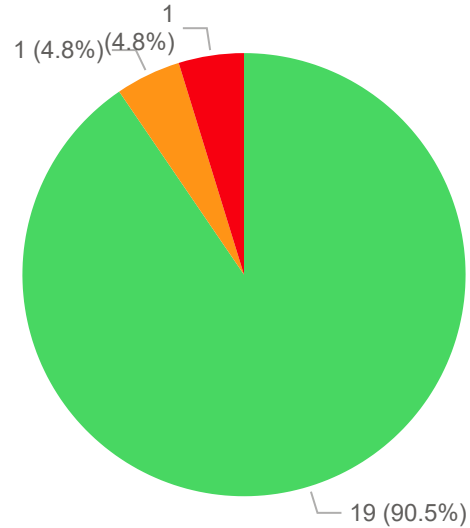


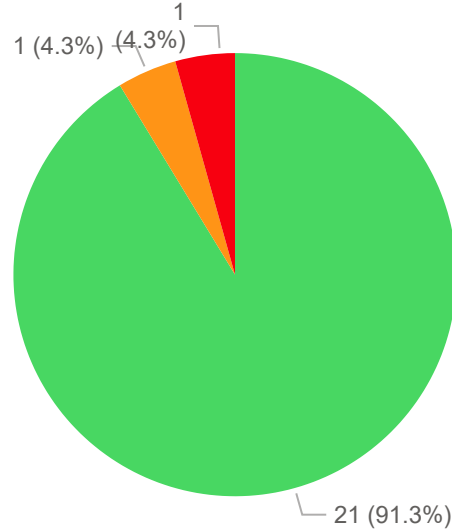
## Portfolio Dashboard for Grade A & B Projects - March 2024

Last Months Grade A & B Projects by Status



Status ● Green ● Amber ● Red

Current Grade A & B Projects by Status



Status ● Green ● Amber ● Red

Total live projects  
(Initiation to Execution)

23

Total number of  
completed / closed  
projects last month

0

Total number of projects  
due to complete / close  
this month

1

Total number of end date  
changes this month

1

Total number of pipeline  
projects

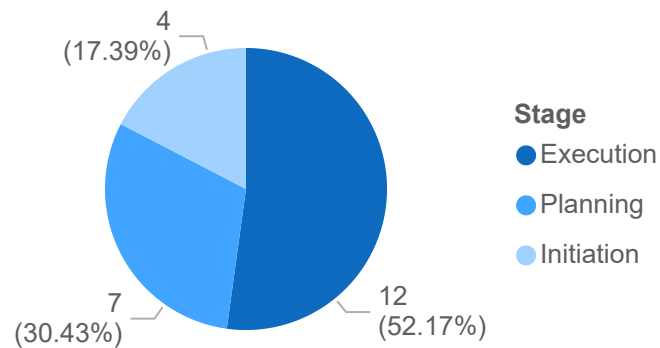
18

Pipeline due to start this  
month

0

Service Area	Amber	Green	Red	Total
Assets & Regen		2		2
CEO		3		3
Community Services		3		3
Customer, Digital & Collection		2		2
Housing	1	9	1	11
HR		1		1
Planning, Economy & Built Environment		1		1
<b>Total</b>	<b>1</b>	<b>21</b>	<b>1</b>	<b>23</b>

Projects by Stage



Stage  
● Execution  
● Planning  
● Initiation

Projects with Red or Amber Status

	Status
Development Site H034 housing scheme	Red
Development Site H038 housing scheme	Amber

Projects with End Date change this month

	February	March
NEC Housing Phase 3	30 June 2024	31 July 2024

# Portfolio Timeline for Grade A and Grade B Projects in Initiation to Execution

Project Status ● Amber ● Green ● Red

^ Collapse All

Feb 2024 Mar 2024 Apr 2024 May 2024 Jun 2024 Jul 2024 Aug 2024 Sep 2024 Oct 2024 Nov 2024 Dec 2024 Jan 2025 Feb 2025 Mar 2025 Apr 2025 May 2025 Jun 2025 Jul 2025 Aug 2025



## Portfolio for Grade A & B Projects - March 2024

Service Area	Title	Project Stage	Project Status	Plan due Date
Assets & Regen	Chertsey Depot Refurbishment - options appraisal	Execution	Green	30 June 2024
Assets & Regen	Civic Centre Refurbishment	Initiation	Green	26 February 2025
CEO	Best Value Notice response programme	Planning	Green	19 December 2024
CEO	Savings and Efficiency Programme	Planning	Green	31 July 2024
CEO	Service Review programme	Planning	Green	31 March 2025
Community Services	Digitisation of telecare services - Equipment	Initiation	Green	31 March 2025
Community Services	Play Space Improvement Programme	Execution	Green	31 July 2024
Community Services	Procurement of Disabled Adaptation Works Contractor	Execution	Green	30 April 2024
Customer, Digital & Collection	Event management and bookings software	Initiation	Green	30 September 2024
Customer, Digital & Collection	HR & Payroll System Delivery	Execution	Green	31 July 2024
Housing	Development Site H021 housing scheme	Planning	Green	01 July 2027
Housing	Development Site H033 housing scheme	Planning	Green	04 January 2027
Housing	Development Site H034 housing scheme	Execution	Red	01 March 2026
Housing	Development Site H038 housing scheme	Execution	Amber	01 July 2026
Housing	EPC C rating by 2030	Execution	Green	31 March 2030
Housing	IRL Improvements	Planning	Green	31 March 2026
Housing	Local Paths Investment	Initiation	Green	31 October 2024
Housing	NEC Housing Phase 3	Planning	Green	31 July 2024
Housing	Parkside Regeneration (RIBA 0-4)	Execution	Green	30 April 2026
Housing	Tenancy Agreement Refresh	Execution	Green	31 July 2024
Housing	Tenants Handbook Refresh	Execution	Green	31 January 2025
HR	Management Development Programme	Execution	Green	30 June 2024
Planning, Economy & Built Environment	Shared Prosperity Fund	Execution	Green	31 March 2025

## Pipeline for Grade A & B Projects - March 2024

Service Area	Title	Project Grade	Project Stage	Plan start date	Plan due Date
Assets & Regen	Addlestone 2 - Feasibility	A	Pipeline	01 July 2024	31 March 2025
Assets & Regen	Chertsey Depot Refurbishment - Implementation	A	Pipeline	01 July 2024	31 March 2025
Community Services	Barrsbrook Farm Feasibility - Community Benefits	B	Pipeline	01 January 2024	31 March 2026
Community Services	Determine the viability of sports clubs self managing pitches and facilities in the borough	B	Pipeline	01 April 2024	31 March 2025
Community Services	Egham Hythe Centre Community Hub - Implementation	A	Pipeline	01 April 2024	31 March 2025
Community Services	Play Space Replacement Programme	B	Pipeline	01 April 2024	31 March 2025
Community Services	SANG Management Plan	B	Pipeline	01 April 2024	31 March 2025
Community Services	Work with NW Surrey Alliance to explore viability of extending Hoarding offer to Runnymede	B	Pipeline	01 October 2024	31 March 2025
Customer, Digital & Collection	ANPR and Pay Display	A	Pipeline	01 May 2024	31 March 2025
Customer, Digital & Collection	Financial Management System	A	Pipeline	01 April 2024	31 December 2025
Customer, Digital & Collection	Procure and implement a new Environmental Services system	A	Pipeline	01 April 2025	31 March 2026
Customer, Digital & Collection	Telephony review	B	Pipeline	01 April 2024	30 November 2025
Customer, Digital & Collection	Waste & recycling software	B	Pipeline	01 May 2024	31 March 2025
Env Services	Depot Redevelopment (linked to AR003)	A	Pipeline	01 April 2024	30 April 2025
Env Services	Env Health & Licensing System	B	Pipeline	01 April 2025	31 March 2026
Env Services	Implement Fleet and Fuel Strategy	A	Pipeline	01 April 2024	31 March 2025
Env Services	Street Cleansing Service	B	Pipeline	01 April 2024	31 March 2025
Planning, Economy & Built Environment	Develop Business Runnymede/Business Support	B	Pipeline	01 April 2024	31 March 2025

## Portfolio for Grade C Projects - March 2024

Service Area	Title	Project Stage	Project Status	Description
Assets & Regen	Egham Business Park Defects	Planning	Green	Procurement of a roof consultant to provide a project programme with key dates to meet and produce their report on the condition of the industrial roofs of the estate and whether they are fit for purpose.
Community Services	Chertsey Museum Digitisation	Planning	Amber	Consider options to enable the digitisation of museum archives and enable the archives to be published online, seeking funding where this cannot be delivered within budget/resources
Community Services	RPG Improvements	Planning	Green	Develop the facilities at Runnymede Pleasure Grounds to replace play facilities and provide an enhanced destination for leisure and wellbeing for residents of all ages.
Community Services	Better Care Funding demonstrator wet room	Initiation	Green	To set up a Better Care Funding demonstrator wet room facility at Manor Farm Day Centre and Windle Valley Day Centre, funded by the Disabled Facilities Grant. In doing so providing a facility for residents to access when using the centre or when awaiting major adaptations at home etc.
Customer, Digital & Collection	Members Device Refresh	Execution	Green	Member device refresh to be reviewed every four years to enable members to conduct their civic duties in a modern and efficient way
Housing	QMS Roll-out	Execution	Green	Following the successful introduction of a QMS to the maintenance team, the QMS will now be rolled-out across the entire Housing Department (timescale for roll-out will be dependent on resources).

## Pipeline for Grade C Projects - March 2024

Service Area	Title	Project Stage	Plan start date	Plan due Date
Community Services	Development of Volunteering Opportunities Across Parks and Open Spaces	Pipeline	02 September 2024	31 March 2025
Community Services	Implement Trusted Assessor Level 4 into Home Improvement Agency service	Pipeline	01 April 2024	31 March 2025
Community Services	Increase opportunities for over 55's to access and participate in physical activity	Pipeline	02 September 2024	31 March 2025
Community Services	Offer a Carer Respite service at Windle Valley Day Centre	Pipeline	01 October 2024	31 March 2025
Community Services	Park & Open Space Development Plans	Pipeline	01 July 2024	31 March 2025
Community Services	Period Poverty Project	Pipeline	01 April 2024	31 March 2025
Community Services	Runnymede Sports Festival Day	Pipeline	01 April 2024	31 March 2025
Community Services	SANG Infrastructure Improvement	Pipeline	01 April 2024	31 March 2025
Community Services	To deliver the New Stories, New Audiences project following award of grant funding	Pipeline	01 April 2024	28 February 2025
Customer, Digital & Collection	Gazetteer software replacement as SaaS	Pipeline	01 April 2024	31 March 2025
Customer, Digital & Collection	SAN replacement	Pipeline	01 April 2024	31 March 2025
Customer, Digital & Collection	SIEM upgrade to SaaS	Pipeline	01 April 2024	31 March 2025
Customer, Digital & Collection	UCS replacement	Pipeline	01 April 2024	31 March 2025
Customer, Digital & Collection	VOIP for remote sites	Pipeline	01 April 2024	31 March 2025
Customer, Digital & Collection	WAN replacement of Unicorn lines	Pipeline	01 April 2024	31 March 2025
Customer, Digital & Collection	Web chat options to help customers access information and services.	Pipeline	01 April 2024	31 March 2025
Housing	Ensure tenants and leaseholders can recycle	Pipeline	01 April 2024	31 March 2025
Housing	Introduce a Tenant Incentive Scheme	Pipeline	01 April 2024	31 March 2025
Housing	Tender for Caretaker Services	Pipeline	01 April 2024	31 March 2025
HR	Develop networking groups across Service areas to maximise collaborative working	Pipeline	01 April 2024	31 August 2024
HR	Fully implement and optimise the new Applicant Tracking System	Pipeline	01 April 2024	31 March 2025

## External Projects not reported via PMO

Department	Title	Project details as per Q3 2023/24 review
External Projects	River Thames Project	The RTS has been designated by HMG as a Nationally Important Strategic Infrastructure Project (NSIP) and as such subject to Development Consent Order (DCO) application to the Secretary of State. RBC is a Partner Local Authority in the scheme as well as being a statutory consultee, along with the other directly impacted Local Authorities Elmbridge, Spelthorne and Surrey County Council. All four Local Authorities are 'partners' in the Scheme. SCC is also an Applicant to the DCO with the Environment Agency who own the Project. Runnymede, Elmbridge, and Spelthorne are all financial contributors to the scheme. It has been identified that because of the dual roles of the Local Authorities as both Scheme Partner / Promoter and Regulator. A paper to CMC regarding the separation of interests was passed and is now in place. The current expectation for the commissioning of the River Channels is currently expected to be 2030. Formal statutory consultation with the wider public was previously targeted for November 2023, but it was delayed and will now start on 22 January 2024.
External Projects	Southampton Pipeline	Esso are replacing the pipeline from Southampton to Fawley which was originally installed in the 1960's. This carries aviation fuel for Heathrow. The new pipeline will run for 110 km and crosses Runnymede through private and public land. The project is now in the construction phase and works are proceeding at various points in the Borough including Chertsey Meads and its environs. RBC's responsibilities now lie with its position as a Planning Authority in variations to the agreed methodology, route deviation, road closures, environmental impacts, etc. Installation of the pipeline is currently projected for 2025/26. Pipeline installation works on Chertsey Meads have taken longer than timetabled due to technical difficulties and poor/unexpected weather conditions over the summer 2023. There has been significant disturbance to the Meads, however, all works have been completed and signed off, with the exception of the River Bourne pathway. This area is now prone to flooding and, whilst a temporary solution has been put in place, a permanent solution will be completed in Spring/Summer 2024.
Planning Policy & Economic Development	A320 scheme	On 13 December 2022, the Secretary of State for Transport confirmed, with modifications: The Surrey County Council (A320 Corridor (Ottershaw to Chertsey and M25 Junction 11) Improvement Scheme) Compulsory Purchase Order 2022; and the related Surrey County Council (A320 Corridor (Ottershaw to Chertsey and M25 Junction 11) Improvement Scheme) (Classified Road) (Side Roads) Order 2022. During the Q3 period, Surrey County Council also finalised the contract with the main contractor who will starting works on the ground in the summer. Surrey County Council is currently planning and programming the works.

## Completed Grade A & B Projects - 2023 to date

Service Area	Title	Description
Assets & Regen	Addlestone 1 - EWS1	Works to remove and replace cladding from six residential blocks in Addlestone One complex.
Community Services	Addlestone Day Centre Provision	Work with Addlestone Community Association in delivery of Day Centre services, or alternatively reopen the Eileen Tozer Centre.
Community Services	Befriending services in Runnymede	Procurement of a befriending service for vulnerable adults to replace the current in-house service set-up due to the Covid-19 pandemic.
Community Services	Lawn Tennis Association Support Project	LTA proposal to improve Tennis courts in the borough.
Customer, Digital & Collection	CTS scheme	CTS scheme
Customer, Digital & Collection	NEC Housing Phase 2	Ongoing from 2022/23: NEC Housing Phase 2 implementation
Customer, Digital & Collection	Parking Management System / Online Parking Portal	Implement our online parking portal to digitise the parking service and increase our online offer within One Account.  Sagoss Ltd have been awarded a new contract for the implementation and support and maintenance of the Parking Management System. This project will address the implementation of the new parking management system.
Housing	Procurement & tender of term contracts for planned maintenance	Procure a multi-disciplinary building consultancy to aid the Housing Service to deliver a range of capital works programmes for the next five years.
Housing	Procurement and mobilisation of the new Repairs, Maintenance and Voids Contract	Procure a long-term repairs, maintenance, and voids contractor to deliver works in tenant's homes and empty properties.
Housing	Southam House / Audley House FRA work	Replace the existing weather boarding at Southam and Audley House due to the existing being timber and in poor condition.
Housing	Surrey Towers Fire Doors	Following on from the Fire Risk Assessment work., report due in Jan 22 to design and replacement.

## Completed Grade Projects - 2023 to date

Service Area	Title	Description
Assets & Regen	Establishment of Corporate Asset Management Model	To review the structure of Assets & Regeneration and establish and implement the Corporate Asset Management model. Strategies and policies developed, going to February 2023 CMC and Full Council
Customer, Digital & Collection	Business rates revaluation	Business rates revaluation
Customer, Digital & Collection	Hybrid Meeting Rooms	Implement hybrid meeting equipment within meeting rooms across the Civic Centre to enable hybrid working across the Council
Env Services	Minor works to The Orchard	Minor works to the Orchard site office.
Env Services	Orchard Depot Fence Repairs/Replacement	Repairs/Replacement of the fence that surrounds the Orchard Depot.
Finance	Apple & Google Pay	Introduce Apple Pay & Google Pay as payment method