Corporate Programme Nov 2018 - Dec 2021

Timescale for delivery: 2018 (J F M A M J J A S O N D), 2019 (J F M A M J J A S O N D), 2020 (J F M A M J J A S O N D), 2021 (J F M A M J J A S O N S)

	Theme	Project Title	CPO Involvement	Funding Source (see legend)	Budget	Current forecast	Project Manager	Officer Sponsor	Member Sponsor	Directorate	Governance	Link to Strategies??		Overall Risk Status	Notes/Comments
2	New Legislation Preparation	**Apprenticeship Levy**	No	Revenue	N/A		Tracy Sheriff	Nick Carter	Dominic Boeck	Resources	Normal Council Decision Making Process				Ongoing. Report going to Corporate Board in November. Closure report to be done in March after it finishes.
3	Strategy Development	**West Berkshire 2036**	No	Revenue	N/A		Gabrielle Mancini	Nick Carter	Graham Jones/ James Frederickson	Resources	CPB	N/A			19.11.18 This has been changed from red to green after the completion date has been rebaselined to March 2019. On schedule.
	Strategy Development	Amendments from consultation fed into considered and fed into draft													Amendments considered and fed into the draft.
	Strategy Development	Formal sign off by H&WBB in January 2019													Formal adoption by H&WBB provisionally January 2019
	Strategy Development	Considered at full Council in March 2019													Considered at full Council in March 2019 with progress monitored by H&WBB using outcomes framework. Refreshed at intervals agreed by H&WBB. Updates provided 19.11.18
4	Strategy Development	**Council Strategies 2019-2023**	No	Revenue											
5	Strategy Development	**Council Strategy**	No	Revenue	N/A		Catalin Bogas	Nick Carter	Graham Jones/ James Frederickson	Resources	Normal Council Decision Making Process				Work to produce the new Council Strategy is on track. The first key event took place in June 2018 when Strategy Board and Heads of Service identified a long list of nine priorities for improvement. During July and August meetings are taking place with all services in order to produce the evidence base against the long list to inform the decision making process at a second Strategy Board and HoSs meeting in September where the final/shorter list of priorities for improvement will be identified.
6	Strategy Development	**Workforce Strategy**	No	Revenue	N/A		Rob O'Reilly	Nick Carter	Graham Jones/Dominic Boeck	Resources	CPB	N/A			On target, no issues.
7	Strategy Development	**WBC Economic Development Strategy**	No	Revenue	N/A		Bryan Lyttle	John Ashworth	Graham Jones/James Frederickson	Economy & Environment	Normal Council Decision Making Process				19.11.18 Now person in post and work is actively underway. Ambitious target of March (pre-election) 2019 in place but so far on schedule. Therefore it has been moved from amber to green.
8	Strategy Development	**West Berkshire Local Plan 2036**	No	Revenue	N/A		Bryan Lyttle	John Ashworth	Hilary Cole	Economy & Environment	PPTG	N/A			These are not two separate documents. The West Berkshire Local Transport Plan 2011-2026 will be refreshed in line with the revised Local Plan and it will then become the Local Transport Plan (LTP) through to 2036. Update 10.09.18 - attached documents showing programme but the recent publication of National Planning Policy Framework (NPPF2) will have implications on this which the team have not yet worked through.
	Strategy Development	Publication of new NPPF	No	Revenue	N/A		Bryan Lyttle	John Ashworth	Hilary Cole	Economy & Environment	PPTG	N/A			
	Strategy Development	Engagement with stakeholers	No	Revenue	N/A		Bryan Lyttle	John Ashworth	Hilary Cole	Economy & Environment	PPTG	N/A			
	Strategy Development	Formal Public Consultation	No	Revenue	N/A		Bryan Lyttle	John Ashworth	Hilary Cole	Economy & Environment	PPTG	N/A			
	Strategy Development	Analysis, re-engagement, Consultation preparation round two)	No	Revenue	N/A		Bryan Lyttle	John Ashworth	Hilary Cole	Economy & Environment	PPTG	N/A			
	Strategy Development	Formal Public Consultation	No	Revenue	N/A		Bryan Lyttle	John Ashworth	Hilary Cole	Economy & Environment	PPTG	N/A			
	Strategy Development	Finalise all evidence documents	No	Revenue	N/A		Bryan Lyttle	John Ashworth	Hilary Cole	Economy & Environment	PPTG	N/A			
9	Strategy Development	**West Berkshire Transport Plan Refresh**	No	Revenue	N/A		Jenny Graham	John Ashworth	Jeanette Clifford	Economy & Environment	TPTG	N/A			On schedule. Linked with Local Plan.
11	Infrastructure	**2018 Highway Improvement Programme (Capital Resurfacing Schemes)**	No	Revenue	£6m		Jon Winstanley	Mark Edwards	Jeanette Clifford	Economy & Environment	Capital Strategy Group	Highways Asset Management Plan			Feasibility ongoing and reported to TAG in July 2018. Further clarifications requested and reported to TAG in October. Preliminary design to be commissioned. Update.20.11.18 - on schedule to be completed by end November.
12	Infrastructure	**Aldermaston Lift Bridge Replacement**	No	Revenue	£650k		Jon Winstanley	Mark Edwards	Jeanette Clifford	Economy & Environment	Capital Strategy Group	Highways Asset Management Plan			Feasibility ongoing to be reported to TPTG in June 2018. Construction currently planned for summer 2020 for 6 months (dependent on results of feasibility). Clarification requested by Councillors to go back to October meeting.
13	Infrastructure	**A4 Thatcham ITS Signal Improvements**	No	Revenue	£200k		Jon Winstanley	Mark Edwards	Jeanette Clifford	Economy & Environment	Capital Strategy Group	Local Transport Plan			Feasability to start in April 2018 with implementation in March 2019.
15	Infrastructure	**Flood Alleviation**													
16	Infrastructure	Lower Way Drainage Improvements	No	Capital	£100k		Jon Winstanley	Mark Edwards	Jeanette Clifford	Economy & Environment	Capital Strategy Group	Highways Asset Management Plan			Investigation delayed due to team resource issues. Construction delayed due to road space issues. Now planned for the early in the new year.
17	Infrastructure	Dunstan Park & South East Thatcham Flood Alleviation Scheme	No	Capital	£ 1,429,340	£ 1,429,340	Jon Winstanley	Mark Edwards	Jeanette Clifford	Economy & Environment	Capital Strategy Group	Flood Risk Management Strategy			Planning permission gained; ecological surveys and land negotiations for diversion of utilities underway. Completion expected late 2019.
18	Infrastructure	Purley Property Level Protection	No	Capital	£279k		Jon Winstanley	Mark Edwards	Jeanette Clifford	Economy & Environment	Capital Strategy Group	Flood Risk Management Strategy			Update 20.11.18 - work was due to start in November 2018 but due to protracted discussion with residents, work will now not start until February 2019 but measures are being taken to ensure it will still be completed before the financial year end.
19	Infrastructure	**Cycle & Footway Improvement**													
21	Infrastructure	Hermitage to Hamstead Norris Cycle Improvement	No	Capital	£100k		Jon Winstanley	Mark Edwards	Jeanette Clifford	Economy & Environment	Capital Strategy Group	Local Transport Plan			Tree clearance delayed until October 2018 (was August 2018) due to additional ecological monitoring requirements. Land agreement and funding agreement with HE now signed. Work programmed to be complete by March 2019.
22	Infrastructure	NCN422 A4 Cycle Improvements	No	Capital	£ 1,075,000		Jon Winstanley	Mark Edwards	Jeanette Clifford	Economy & Environment	Capital Strategy Group	Local Transport Plan			Construction of Newbury Section has started. Consultation on Thatcham section complete and work to start later this year.
23	Infrastructure	**Newbury 2026**													
24	Infrastructure	**Newbury (Market Street)** Wharf bus interchange (construction of new bus station)	No	Capital	£ 1,050,970	£ 1,050,970	Jon Winstanley	Mark Edwards	Anthony Chadley	Economy & Environment	Separate Steering Group	Newbury 2026			Work starts in May 2018 for 6 months. Work has commenced and on schedule for completion at end November.
25	Infrastructure	**Newbury (Market Street)** Demolition of MS site	No	Capital			Bill Bagnell	Nick Carter	Anthony Chadley	F&P	Separate Steering Group	Local Plan/N2026			Dependent on completion of phase 1 above.
26	Infrastructure	**Newbury (Market Street)** Construction of housing & MSCP	No	Capital			Bill Bagnell	Nick Carter	Anthony Chadley	F&P	Separate Steering Group	Local Plan/N2026			Dependent on above.
27	Infrastructure	Kings Road Link Road	No	Capital	£ 2,756,060	£ 2,756,060	Jon Winstanley	Mark Edwards	Jeanette Clifford	Economy & Environment	Capital Strategy Group	Local Plan/N2026			Decontamination of the site has started and is expected to take 6 months. Funding issues to be resolved with Homes England before the main construction begins early 2019.
28	Infrastructure	A339 Bear Lane Improvements	No	Capital	£ 1,027,000	£ 1,027,000	Jon Winstanley	Mark Edwards	Jeanette Clifford	Economy & Environment	Capital Strategy Group	Local Transport Plan			Approval gained for work to start in Jan 19 for 9 months. Colas has been appointed and construction planning started. Currently out to tender, possible shortage of contractors for this type of work and could lead to delay until after Christmas. Political steer being sought.
29	Infrastructure	**Newbury Railway Station (South)**	No	Capital	£6m		Jenny Graham/Jon Winstanley	Nick Carter/Mark Edwards	Jeanette Clifford	Economy & Environment	Capital Strategy Group and LEP	Local Transport Plan			This project is in collaboration with Network Rail. Has yet to pass the final Business Case phase but is expected to do so shortly. Development will start later this year and will continue into the following financial year.
	Infrastructure	Preparatory work commences on the station leading to the main reconfiguration and upgrade works.	No	Capital	£6m	£6m	Jenny Graham/Jon Winstanley	Nick Carter/Mark Edwards	Jeanette Clifford	Economy & Environment	Capital Strategy Group and LEP	Local Transport Plan			Possible risk of loss of funding - poor PR. Great Western in charge Discussions with LEP to highlight the risk and ensure the funding is secure.
	Infrastructure	Interchange works commence on south side of station until completion.	No	Capital	£6m		Jenny Graham/Jon Winstanley	Nick Carter/Mark Edwards	Jeanette Clifford	Economy & Environment	Capital Strategy Group and LEP	Local Transport Plan			
30	Infrastructure	Waterside Centre - completion of legal docs	No	Revenue			Berkshire Youth	Nick Carter	Lynne Doherty	Resources	Project B	Newbury 2026			Update: 19.11.18 Although progress has now been made and it is believed the Charity has secured the funding, funding for the refurbishment has not been secured and therefore the legal documents cannot be signed until that is agreed.
31	Infrastructure	Waterside Centre - refurbishment	No	Revenue			Berkshire Youth	Nick Carter	Lynne Doherty	Resources	Project B	Newbury 2026			See above. Meeting with Berkshire Youth set for this month.
32	Infrastructure	Waterside Centre - opening new centre	No	Revenue			Berkshire Youth	Nick Carter	Lynne Doherty	Resources	Project B	Newbury 2026			See above
33	Infrastructure	**London Road Regeneration**	No	Revenue			Bill Bagnell	Nick Carter	Anthony Chadley	Economy & Environment	Resources	NTCPG			19.11.18 Court of appeal granted in Faraday Developments favour. Circa £150k costs to be paid. WBC Members considering appeal and next steps.
34	Infrastructure	**(Strategic Development Sites) Sandleford**													
35	Infrastructure	Planning app received - Housing Development (Bloor) c 1080 homes	No	Capital			Jake Brown/Gary Rayner	John Ashworth	Hilary Cole	Economy & Environment					Planning app received on 10th April 2018 - due for determination by July 2019.
	Infrastructure	Planning app determination (Bloor)	No				Jake Brown/Gary Rayner	John Ashworth	Hilary Cole	Economy & Environment					

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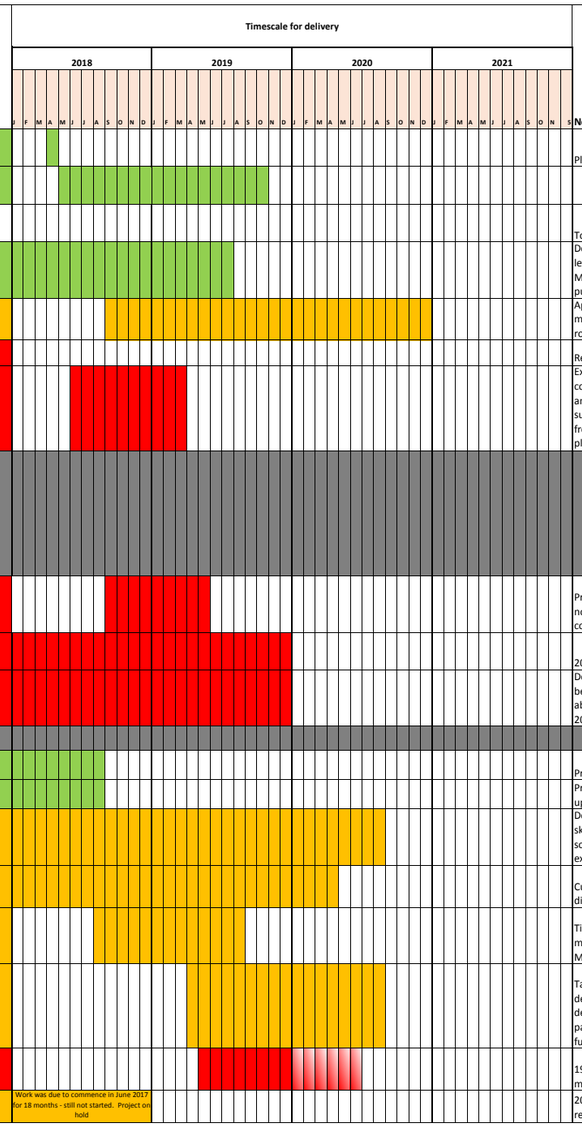
	Theme	Project Title	CPO Involvement	Funding Source (see legend)	Budget	Current forecast	Project Manager	Officer Sponsor	Member Sponsor	Directorate	Governance	Link to Strategies??		Overall Risk Status	Notes/Comments
	Infrastructure	Planning app received - Housing Development (Donnington New) c 500	No				Jake Brown/Gary Rayner	John Ashworth	Hilary Cole	Economy & Environment					Planning app received on 11th April 2018 - due for determination by October 2019.
	Infrastructure	Planning app determination (Donnington)	No				Jake Brown/Gary Rayner	John Ashworth	Hilary Cole	Economy & Environment					
37	Infrastructure	Start on site	No	Capital			Jake Brown/Gary Rayner	John Ashworth	Hilary Cole	Economy & Environment					To be detemined.
39	Infrastructure	Highwood Copse School	No	Revenue	£ 4,952,380	£ 5,444,500	Bill Bagnell	John Ashworth	Lynne Doherty	Economy & Environment	Capital Strategy	Local Plan/N2026			Development agreement signed with Newbury College completed on 16th July and contract let which should enable completion in July 19 and opening on schedule in Sept 2019. Mitigation measures: If delay looks likely, consider use of using college to accommodate pupils or worst case divert to other schools.
40	Infrastructure	Sandleford Access Improvements (A339 Access Road)	No	Capital	£ 4,294,820	£ 4,294,820	Jon Winstanley	Mark Edwards	Jeanette Clifford	Economy & Environment	Capital Strategy	Local Plan/N2026			Approval to be sought to use a form of contract that allows early contractor involvement to minimise as many construction risks as possible. Risks around Newbury College, utilities and road space.
41	Infrastructure	**(Strategic Development Sites) Grazeley**	No	Revenue			Bryan Lyttle	John Ashworth	Hilary Cole	Economy & Environment		Local Plan/N2026			Report coming to Programme Board for 18th October 2018.
	Infrastructure	**Grazeley, Planning Policy**	No	Revenue			Bryan Lyttle	John Ashworth	Hilary Cole	Economy & Environment					Exception Report produced 15.08.18 - Wokingham lack of engagement and political concerns. May not progress. Recommendation that the political position of Wokingham and/or WBC might change following elections in May 2019. Provided the HIF bid is submitted by the end of March then the infrastructure required might still be provided up front. This would allow work to continue on toher strategies for the delivery of the local plan. 20.09.18
42	Infrastructure	**Superfast Broadband**													
44	Infrastructure	**Superfast Broadband** - (Gigaclear) Phase 2	No	Capital	£ 3,734,000		Richard Welch	Nick Carter	Dominic Boeck	Resources	Pan-Berkshire Projects Board	Core Strategy Development Plan & Local Plan			Project has been rebaselined under Change Request 003 but the revised end date (31.08.18) now at risk due to build constraints around Woolhampton and Pangbourne. Estimated completion now May 2019 (slipped again from October 2018)
45	Infrastructure	**Superfast Broadband** - Phase 3 (East Berkshire BT)	No	Capital	£ 1,395,195		Richard Welch	Nick Carter	Dominic Boeck	Resources	Pan-Berkshire Projects Board	Core Strategy Development Plan & Local Plan			20.11.18
46	Infrastructure	**Superfast Broadband** - Phase 3 (Gigaclear)	No	Capital	£ 2,563,000		Richard Welch	Nick Carter	Dominic Boeck	Resources	Pan-Berkshire Projects Board	Core Strategy Development Plan & Local Plan			Delayed. Milestone of design lockdown missed. Volume of premises ready for service is also behind schedule although there is an opportunity to recover within the programme. See above - legal now involved. Estimated completion moved from Sept 2019 to Nov 2019. 20.11.18 - slipped again to estimate of December 2019.
47	Infrastructure	**Schools Capital Projects**													
48	Infrastructure	Francis Bailey Foundation Stage Building	No	Capital	£ 902,420			Mark Lewis	Lynne Doherty	Communities	Capital Group				Project now completed and building in use. Closure report in due course.
49	Infrastructure	Castle School - Secondary	No	Capital	£ 1,026,780	£ 173,183		Mark Lewis	Lynne Doherty	Communities	Capital Group				Project achieved Practical completion in August 2018. Underspend due to temporary budget uplift from virement undertaken in 17/18 year end.
50	Infrastructure	Expansion of Trinity School (still in development)	No	Capital	£5, 340,000	£5, 340,000	Richard Turner	Mark Lewis	Lynne Doherty	Communities	Capital Group				Design team appointed to start in September. There is a need to procure an appropriately skilled architect that can develop a solution on constrained school site. Discussion with school has confirmed school's ability to absorb additional pupils from Sept 2019 within existing accommodation for that academic year.
51	Infrastructure	Theale Primary School	No	Capital	£ 8,185,410	£ 8,385,410	Mark Lewis	Mark Lewis	Lynne Doherty	Communities	Capital Group				Current forecast completion April 2020. Required completion by July2020. Ongoing dialogue with TPC and Englefield Estate to complete and sign legal documentation.
54	Infrastructure	Kennet School basic need	No	Capital	£ 768,000	£ 846,808	Mark Lewis	Mark Lewis	Lynne Doherty	Communities	Capital Group				Timeframes tight - feasibility procurement allowed for move straight into design. Project moved forward over summer holiday period to maximum available time as planned. Mitigation: temporariliy accommodate in alternative spaces within the school.
55	Infrastructure	The Willink (Provision)	No	Capital	£ 2,291,680	£ 2,696,000	Mark Lewis	Mark Lewis	Lynne Doherty	Communities	Capital Group				Target start on site April 2019 - completion Sept 2020 Depending upon the length of the delay an inability to admit to the level to ensure a financially viable school and to meet demand from housing. Prioritise project ahead of others and/or seek additional funding as part of capital programme refresh. Project prioritised above others and/or seek additional funding as part of capital programme refresh (mitigation).
56	Infrastructure	PRU East Provision	No	Capital	£ 1,980,690	£ 1,800,960	Mark Lewis	Mark Lewis	Lynne Doherty	Communities	Capital Group				19.11.18 Update: Councillor Linden has agreed to liaise with the local council to progress matters. Original estimated completion December 2019 new projection is June 2020.
57	Infrastructure	**Four Houses Corner Redevelopment**	No	Capital	£ 2,197,380	TBD	Saly Kelsall	Gary Lugg	Hilary Cole	Economy & Environment	Capital Group				20.11.18 Paper went to Corporate Board on 20th Nov and the legal obstacles have now been removed. Project can now progress, timelines to be defined by next CPB meeting.

Timescale for delivery



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Timescale for delivery: 2018 (J F M A M J J A S O N D), 2019 (J F M A M J J A S O N D), 2020 (J F M A M J J A S O N D), 2021 (J F M A M J J A S O N)

	Theme	Project Title	CPO Involvement	Funding Source (see legend)	Budget	Current forecast	Project Manager	Officer Sponsor	Member Sponsor	Directorate	Governance	Link to Strategies??		Overall Risk Status	Notes/Comments
58	Infrastructure	**Temporary Accommodation Housing Purchase**	No	Capital	£ 2,529,930	£ 2,529,930	Sally Kelsall	Gary Lugg	Hilary Cole	Economy & Environment	Capital Group				19.11.18 - one more property left to purchase to complete the 21 in total that had been lost. Going well.
59	Transformation (Strategic)	**Joint Venture with Sovereign Housing**	No	Revenue			Jude Thomas	Nick Carter	Hilary Cole	Resources	CPB	Commercialisation			Report went to Executive in June 2018 to request approval for the LLP (Joint Venture Limited Liability Partnership) to deliver the council's housing objectives. Approval granted. Legal work wll continue into autumn with full launch of the JV in early 2019.
61	Transformation (Strategic)	**Commercialisation**													
62	Transformation (Strategic)	Lottery	No	Revenue			June Graves		Anthony Chadley	Resources	CPB	Commercialisation			Exec approval was secured on 24 July. As an important first step we are in the process of completing and submitting the licence application for the Council which will take up to 16 weeks to process. Whilst this is going through a number of activities are planned – staff competition to find a name which is required by our external lottery manager to build the on-line platform and to develop branding, cross party information session in September and 'good cause' information session/s in October and November. Plan is for the launch to happen in March next year with 'soft' launch activities happening from January onwards
	Transformation (Strategic)	Emotional Health Academy	No	Revenue			Barry Stormont		Lynne Doherty	Communities		Commercialisation			The implementation of the EHA's trading activities is continuing well and the soft launch for local services direct to parent and non-LEA has already generated new clients. A formal launch will follow in January 2019
63	Transformation (Strategic)	**Health & Social Care Integration**													
64	Transformation (Strategic)	**CHS - Self funded scheme**	No	BCF			Stephanie Clark (Reading)	Nick Carter	Rick Jones	Communities	H&WBB & BW10				Timescales are difficult to define for these projects but funding is only assigned until March 2019 in any event. Meetings in Autumn to assess which will go into BAU and how they will be funded. Next update due end of October.
	Transformation (Strategic)	**SCAS Falls Service**	No	BCF			Stephanie Clark (Reading)	Nick Carter	Rick Jones	Communities	H&WBB & BW10				As above
65	Transformation (Strategic)	**Berkshire West Connected Care - West Berkshire**	No	BCF			Stephanie Clark (Reading)	Nick Carter	Rick Jones	Communities	H&WBB & BW10				As above
66	Transformation (Strategic)	**Workforce Programme**	No	BCF			Stephanie Clark (Reading)	Nick Carter	Rick Jones	Communities	H&WBB & BW10				As above
67	Transformation (Strategic)	**Getting Home (Trusted Assessors)**	No	BCF			Stephanie Clark (Reading)	Nick Carter	Rick Jones	Communities	H&WBB & BW10				As above
68	Transformation (Strategic)	**Care Homes**	No	BCF			Stephanie Clark (Reading)	Nick Carter	Rick Jones	Communities	H&WBB & BW10				As above
70	Transformation (Strategic)	**Demand Management**													
72	Transformation (Strategic)	**Family Safeguarding Model**	No	Grant Funded	£ 2,091,172	£ 1,059,685	Stephanie Attala	Nick Carter	Lynne Doherty	Communities	Project Board				Update: 19.11.18 this remains amber 1. The project ends in (June 2019) when the current Government funding will finish. The Council has not yet agreed to provide any funding beyond that. 2. In the Budget it was announced that there would be more funding made available but it is as yet unclear whether it is for existing (us) or new schemes. 3. There is an ongoing debate as to whether FSM is delivering the agreed outcomes but a discussion will take place this month.
75	Transformation (Strategic)	**Corporate Digitalisation**													
76	Transformation (Strategic)	Bookings Phase 2: Equipment & Spaces	No	Revenue	£ 40,000		Phil Rumens	Nick Carter	Hilary Cole	Resources	CFPB				
77	Transformation (Strategic)	Bookings Phase 3: Time	No	Revenue	£ 22,000		Phil Rumens	Nick Carter	Hilary Cole	Resources	CFPB				The first service for libraries has now been made public.
112	ICT Major Projects	**Public Health Traded Services**	No	Revenue			Catherine Greaves	April Peberdy	Rick Jones	Communities					Project has been rebaselined to be delivered after HR Learning Time in agreement with ICT.
79	Transformation (Strategic)	Waste Phase 2 - Digital Service Integration	No	Revenue	£ 24,950		Phil Rumens	Nick Carter	Hilary Cole	Resources	CFPB			EXEC	The timeline of this project has been re-ordered and extended considerably due to the addition of substantial work to help deliver the garden waste service in 18/19 and 19/20. This work helped generate over £1m in income. Timeline moved back by a year.
81	Transformation (Strategic)	**Revenues & Benefits**	No	Revenue	£ 492,750		Iain Bell	Andy Walker	Hilary Cole	Resources	CFPB				Exception report submitted to CFPB and to CPB for 29th November
111	ICT Major Projects	**Digital Transformation of Training Courses (part of digitisation programme two)**	No	Revenue	£ 39,300			Rob O'Reilly	Dominic Boeck	Resources					Lack of resources in ICT to complete initial work required for data import to Learning Time. Impact is reduced resources in HR to complete testing due to maternity leave (x 3) and number of other projects. Resolution - ICT now working on implementation and HR trying to continue testing alongside existing workload. 20.11 the project has now been rebaselined in agreement with HR to commence in June 2019.
82	Transformation (Strategic)	**Integrated Transport**													
83	Transformation (Strategic)	Education	No	Revenue			Peter Walker	Nick Carter	James Cole/Rick Jones/ Lynne Doherty	Economy & Environment	Integrated Transport Board				Safer routes to school. Due to Budget Board end of September.
84	Transformation (Strategic)	Adult Social Care	No	Revenue			Peter Walker	Nick Carter	James Cole/Rick Jones/ Lynne Doherty	Economy & Environment	Integrated Transport Board				Due end of October.
86	Transformation (Service)	**One Public Estate (Shared Property Services)**	No	Revenue			Richard Turner	Nick Carter	Anthony Chadley	Resources					Business case due end of December. Update: 10.09.19 MB requested closure report/highlight report from KW.
87	Transformation (Service)	**New Ways of Working**													
89	Transformation (Service)	Education	No	Revenue			David Lowe	Nick Carter	Hilary Cole	Resources	CPB	Budget			Meetings for Education arranged. Project methodology revised. Undertake data gathering/analysis for Education teams and conduct initial meetings.
90	Transformation (Service)	Public Protection & Culture	No	Revenue			David Lowe	Nick Carter	Hilary Cole	Resources	CPB	Budget			PP&C team meetings now underway.
	Inspections (new theme)														

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PENDING/UNDERWAY BUT NOT IN FULL PLANNING/DELIVERY MODE

	Theme	Project Title	CPO Involvement	Funding Source (see legend)	Starting Budget	Current forecast	Project Manager	Officer Sponsor	Member Sponsor	Directorate	Governance	Link to Strategies?		Current status (Red/Amber/Green)	Timescale for delivery (2018 / 2019 / 2020 / 2021)	Notes/Comments
	Transformation (Service)	**PPP Hosted System**	No	TBC			Anna Smy	Paul Anstey	TBC	Economy & Environment				PENDING		Project approved at Corporate Projects' Board for initial business case to be completed. Once funding agreed, it will come back to go though Gate 2.
	Transformation (Service)	**ePcs**	No	Revenue			Ian Haggett	Andy Walker	Anthony Chadley	Resources				PENDING		New implementation project to be scoped and delivered following closure of feasibility study.
	Strategy Development	WBC Housing Strategy	No	N/A			Sally Kelsall	John Ashworth	Hilary Cole	Economy & Environment				PENDING		
	Infrastructure	Closing the Gap - Energy Cells	No	Transformation			Paul Anstey			Economy & Environment				PENDING		Chased but report is now out of date. Need to notify PA if this should be updated and go to Programme Board
	Infrastructure	Newbury Town Centre (Kennet Centre Redevelopment)	No	Ext				Nick Carter						PENDING	NO SPECIFIC TIMELINE FOR THIS PROJECT AS YET - MOVED TO PENDING	
	Infrastructure	Newbury Wharf (2026)						Nick Carter						PENDING	NO SPECIFIC TIMELINE FOR THIS PROJECT AS YET - MOVED TO PENDING	
	Infrastructure	Newbury Town Centre (Robin Hood Roundabout widening)	No	S106	£1.5m		Jon Winstanley	Nick Carter/Mark Edwards	Jeanette Clifford	Economy & Environment	Capital Strategy Group	Local Transport Plan		PENDING		Outline design complete. No further work until commitment from North Newbury Developer. Currently identified in 2019/20 financial year.
	Infrastructure	Aldermaston Footway Improvements	No	S106	£180k		Jon Winstanley	Mark Edwards	Jeanette Clifford	Economy & Environment	Capital Strategy Group	Local Transport Plan		PENDING		Agreement from Parish, Local Ward Member and AWE gained to alter the S106 agreement. This fund will now be used to construct footpaths on Wasing Lane and Frouds Lane. These will be designed this financial year and delivered in 2019/20.
14	Infrastructure	**A4/Hambridge Road & Lower Way Junction Improvements**	No	S106 &/or CIL	unknown		Jon Winstanley	Mark Edwards	Jeanette Clifford	Economy & Environment	Capital Strategy Group	Local Transport Plan		PENDING		Currently negotiating with developer who will take this forward. Identified in 2019/20 Capital Programme.
52	Infrastructure	**Park house expansion**	No	Revenue	£ 8,080,760			Mark Lewis	Lynne Doherty	Communities	Capital Group			PENDING		No real progress as yet. Project scheduled to mitigate the impact of new housing developments in the area but it is unlikely to commence this year.
60	Transformation (Strategic)	Schools Trading	No	Revenue			June Graves	Nick Carter	Lynne Doherty	Resources	CPB	Commercialisation		PENDING		Update 19.11.18 Initial work now completed and the model agreed. This will now be taken forward as a new project once it has been clearly defined. The Commercialisation Group are picking up the delivery of it and once the timeline is known, it will be updated. Project therefore removed from Programme and placed in pending.
71	Transformation (Strategic)	Demand Management Analytics (Data Mining)	No			Mat Scalpello	Nick Carter	Dominic Boeck	Resources	CFPB & ICT Prog Board	NWOW					Commenced 8th January 2018. Removed on 19.09.18. 21.11.18 Moved to Pending given possible work stream.

AWAITING CLOSURE OR REMOVAL

	Theme	Project Title	CPO Involvement	Funding Source (see legend)	Starting Budget	Current forecast	Project Manager	Officer Sponsor	Member Sponsor	Directorate	Governance	Link to Strategies?		Current status (Red/Amber/Green)	Timescale for delivery (2018 / 2019 / 2020 / 2021)	Notes/Comments
105	Transformation (Service)	**ePcs**	No	Revenue			Ian Haggett	Andy Walker	Anthony Chadley	Resources						Update: 19.11.18 project has changed in size and scope following some initial research. As a result, the new 'project' is yet to be fully defined. Therefore the timeline for delivery is undetermined. Weekly meetings with Finance whilst we await decision on how to proceed. There a is a revised savings target in the MTFS allocated to this. With the original piece of work now complete, this is green whilst we await the next stage. 20.11.18 At Corporate Projects' Board it was agreed this Feasibility project could be closed and a new implementation project raised with new timescales and revised scope.
85	Transformation (Service)	**Shared Service (Legal)**	No	Revenue			Kellie Williams	Nick Carter	Dominic Boeck	Resources	Normal Council Decision Making Process					Update: 10.09.18 Project Ceased. Business case not proven, no real progress. 03.10.18 No closure report as yet. Series of workshops to discuss lessons learned will be set up, the results of which will be available in a short report hopefully for the November CPB at which point it can be removed from the Programme. rest of time now greyed out to reflect it will not run until December. 13.11.18 Kellie Williams said she is going to prepare a lessons learned report after workshops but may not be until end of November. We will therefore review it in January 2019.
1	New Legislation Preparation	**GDPR**	No	Revenue	N/A		Rob O'Reilly	Nick Carter	Dominic Boeck	Resources	CPB	No				Project being kept open agreed with Sponsors until 31st August to be able to fully assess the impact. Update: 19.09.18 Project will be closed by end of september. ROR confirmed Closure report will go to the October Programme Board, it can then be removed from the Corporate Programme. Report due to MB by 04.10.18 for 18th October Programme Board. Update: 03.10.18 Draft Closure report submitted for Projects' Board on08.10.18. Not signed off until Cllr Morrin has discussed with ASC. 13.11.18 Spoken to ROR who said this is still not resolved. Outstanding conversations with Cllr Morrin and Cole to be had. 19.11.18 Corporate Projects' Board ageed that the project should be closed noting any objections but that a project cannot be kept open indefinitely due to differing views. As the sponsors, project managers and others agree the project has been delivered as required, it can be closed.
101	Transformation (Service)	**Financial Challenge - Phase 2**	No	Revenue			Melanie Best	Nick Carter	Hilary Cole	Resources	Budget Board	Budget				Update: 03.10.18 Budget Board will now pick up the majority of this work to find the remaining amount as a matter of priority. FCP has achieved it's goal for September. Programme of work will continue however into 2019. 13.11.18 work on this has transferred largely now to Budget Board. Management of future savings may become business as usual and transfer to Finance? For discussion.
102	Transformation (Service)	**Waste Service Transformation**	No	Revenue			Kathy Stevenson	Nick Carter	Hilary Cole	Economy & Environment	Waste Steering Group/ Executive					
104	Transformation (Service)	Phase 2 Green Waste Charging	No	Revenue			Kathy Stevenson	Nick Carter	Hilary Cole	Economy & Environment	Waste Steering Group/ Executive					Launch on 30th July. Actual 'go live' 3rd September. Part year payment to March 2019 will be £25. Project delayed due to DEFRA timescales. Savings can only be quantified when subscribers known. 13.11.18 Closure report not available until January.

Status	Definition	Indicators of Status				
Red	Timelines/objectives/ budgets are at risk and remedial action is required	Forecast variance > + 5%	and /or	Liklihood of project not being completed on time is high	and	Impact of project not being completed on time is medium or high
Amber	Timelines/objectives may be at risk but action is being taken to resolve any issues or a potential problem has been identified and the situation is being monitored to determine if and when action should be taken	Forecast variance > + 5%	and /or	Liklihood of project not being completed on time is medium	and /or	Impact of project not being completed on time is medium
Green	The project is on target to achieve its timelines and objectives	Forecast variance < + 5%	and	Liklihood of project not being completed on time is medium or low	and	Impact of project not being completed on time is medium or low