

Blue: Milestone achieved  
 Green indicates on track / minor slippage  
 Amber indicates medium level of slippage  
 Red indicates significant issue with milestone / slippage

Ref	Project Name	Fin Year 2023-2024												Fin Year 2024-2025						Fin Year 2025-2026				Fin Year 2026-2027													
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Q1 (Apr-Jun)	Q2 (July-Sep)	Q3 (Oct-Dec)	Q4 (Jan-Mar)														
San_01	Masterplan	Contract award			Design phase			Consultation			Approval																										
								*Draft masterplan document ready for consultation			*Public approval of masterplan			* Cabinet approval of masterplan																							
San_03	Public Realm	Designs and preliminary investigations				Consultation				Approvals & Procurement				On site																							
		*Preliminary works (site investigations and designs)				*Public Consultation commences				*Public consultation complete				Public realm and urban greening scheme				* Public Realm Construction Start on Site (achieved Aug)				*Completion of public realm / urban greening improvements															
										Building improvement scheme				*Confirm priority buildings for building facade scheme				*Advertisement of building improvement scheme				Site improvements scheme															
														*Shop signage installation commences (expected Jan 25)				*Construction starts for building improvements (expected Mar 25)				*Completion of phase 1 site improvements (expected Oct)															
																		*Shop signage installation complete				*Completion of Outdoor Market Site Remediation															
																						*Completion of building improvements															
San_02	Community Safety	Approvals												Consultation and Procurement						On site																	
		*Consultation and survey for CCTV scheme			*Recruitment for business and community engagement officer			*Procurement for CCTV scheme			* CCTV scheme implemented																										
														*Launch of business scheme						*ruinance bike measures implemented						*project completion											
														*Capital spend completion																							
San_04	Friar Park Urban Village	Approvals												Procurement & Consents						On site																	
		EA consultants appointed Legal team appointed Legal review of ITT documentation												* Developer Partner invitation to Tender issued (Achieved July)						*Planning Permission Submitted						* Obtain relevant EA licenses (Sep)											
																				*Submission for EA permit						*Complete consents for remediation and protected species relocations											
																										*Remediation Works Start on Site (Oct)						*Completion of Land Remediation (Est Dec 27)					
																										*Secure Development Partner and complete Development											
San_05	Millennium Centre	Design				Approval				Procurement				Finalise designs				Planning				Procurement				On site											
						* Complete design process				*Appoint contractor (achieved June)								*Public Information Event *Submit Planning Application				*Appoint construction contractor				*construction start on site											
																										*Construction Completion											
San_06	Greenspaces	Design				Approvals				Procurement				On Site																							
		Phase 1 greenspaces projects				*Completion of design for Norbury Road, Winton Lane and Balls Hill				*Commence Construction				*Complete construction				*Complete construction				*Complete construction				*Installation of community garden											
		Lakeside & Norbury								*Commence construction				*Complete construction																							
		Balls Hill												*Commence Construction				*Complete construction				Phase 1 Launch															
		Hydes Road Playing Fields				Investigations and Surveys				Design				Approvals				Procurement & Planning				On site															
										*completion of design phase for Hydes Road (achieved Aug)				Options appraisal and revised approach agreed				*Planning Permission Submitted				*Commence Procurement				*Complete procurement *Start on Site (expected June 25)											
																										*Completion and Launch (was Jan 26 expected Mar 26)											