

Quarter Two 2020/21 Capital Programme Performance by Portfolio Report

1. Performance by Portfolio

- 1.1 Each of the capital programme projects in delivery is required to submit a highlight report on a monthly basis to consider progress towards delivering the outputs against time, cost and quality. Summaries of the highlight reports by portfolio are available as background papers. At the end of September 2020 there were 19 red highlight reports, 14 amber and 35 green. The performance of projects by individual Cabinet Member portfolio is set out below.

2. Adults and Health

- 2.1 Five projects submitted highlight reports at the end of September. Four schemes in delivery were rated green, indicating that the project is reporting to plan. 1 was rated at amber, indicating that there is an issue having an effect on the project, but that it can be dealt with by the project manager or project delivery team.

Scheme	RAG at 30 September	Reason	RAG at 20 November	Updated Position
NHS Capital Grants – BC	AMBER	Agreement reached regarding outstanding grant, project to be closed in October	AMBER	Finalised terms remain to be resolved.

3. Children and Young People

- 3.1 Three projects submitted highlight reports at the end of September. All were rated at green, indicating that the projects are reporting to plan.

4. Economy and Corporate Resources

- 4.1 Nine projects submitted highlight reports at the end of September. Seven of the schemes in delivery were rated green, indicating that the projects are reporting to plan. One was rated amber, indicating that there is an issue having an effect on the project, but that it can be dealt with by the project manager or project delivery team. One was rated as red, indicating that there are significant issues with the project, requiring corrective action. No highlight report was received for Converged Fibre digital infrastructure project, resulting in the project being rated WHITE. The project is funded from Business Rate Pilot funding and reports separately into West Sussex Chief Executive's Group.

Scheme	RAG at 30 September	Reason	RAG at 20 November	Updated Position
Burgess Hill Place and Connectivity Programme	AMBER	Budget showing overspend due to A2300 LEP allocation being channelled through the account	AMBER	Change request pending

Demolition of vacant buildings – CHSB	RED	Delay and potential additional costs due to ecological study findings. Options being considered.	RED	Funding will not be spent by deadline. Decision to be taken regarding funding of existing works and extent of further works, pending re-evaluation of options
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5. Education and Skills

- 5.1 18 projects submitted highlight reports at the end of September. Ten of the schemes in delivery were rated green, indicating that the projects are reporting to plan. Seven were rated at amber, indicating that there is an issue having an effect on the projects, but that it can be dealt with by the project manager or project delivery team. One was rated as red, indicating that there are significant issues with the project, requiring corrective action. One project was completed at Ifield Community College, with additional equipment provided to enable additional places to be provided for a one-year bulge class. No highlight report was received for Felpham Community College, resulting in the project being rated WHITE.

Scheme	RAG at 30 September	Reason	RAG at 20 November	Updated Position
Bourne Community School	AMBER	Works complete, ongoing drainage issues being managed being addressed within defects period	COMPLETE	Project complete
Crawley Down	AMBER	Works complete, ongoing security system, flooring and external landscaping issues being managed being addressed within defects period	COMPLETE	Project complete
Parklands Primary	RED	Project complete but persistent significant defects remain. Change request for additional budget subject to Key Decision.	AMBER	Decision taken 13 November, subject to call-in period expiry on 24 November
Safeguarding programme	AMBER	Additional works requested by schools planned and subject to Change Request to add school contributions	AMBER	
Southwater Infants and Junior	AMBER	Issues relating to drainage and Health and Safety causing delay to the programme	AMBER	
Thorney Island	AMBER	Project behind schedule, leading to re-planning of Hall replacement to Easter. School aware of delay and supportive of approach	AMBER	
White House Farm (land West of Chichester Primary School	AMBER	Technical review highlighted compliance issues to be resolved during design stage	RED	Developer unwilling to address quality concerns
Woodlands Mead College	AMBER	Delay due to detail required during design stage and compliance issues with energy model	AMBER	Delay in signing off Stage 2 report. Stage 3 commenced at risk

6. Environment

- 6.1 Seven projects submitted highlight reports at the end of September. Five of the schemes in delivery were rated green, indicating that the projects are reporting to plan. Two were rated at amber, indicating that there are issues having an effect on the projects but that it could be dealt with by the project manager or project delivery team.

Scheme	RAG at 30 September	Reason	RAG at 20 November	Updated Position
Crawley Homes Solar PV Bird Protection	AMBER	Delay to completion of final property checks, expected during October	AMBER	Access difficulties on one property leading to further delays, expected to be complete December
Schools Solar PV Installation	AMBER	Quality issues with one installer leading to delay, cost and reduction of benefits for affected installations	AMBER	

7. Finance

- 7.1 Six projects submitted highlight reports at the end of September. All were rated at green, indicating that the projects are reporting to plan.

8. Fire and Rescue and Communities

- 8.1 Five projects submitted highlight reports at the end of September. Four of the schemes in delivery were rated green, indicating that the projects are reporting to plan. One was rated at amber, indicating that there is an issue having an effect on the project, but that it can be dealt with by the project manager or project delivery team.

Scheme	RAG at 30 September	Reason	RAG at 20 November	Updated Position
Library Self-Service Terminals	AMBER	Delay due to Covid-19 site restrictions. Additional budget items to be confirmed	AMBER	

9. Highways and Infrastructure

- 9.1 23 projects submitted highlight reports at the end of September. 19 of the projects in delivery were rated green, indicating that the projects are reporting to plan. Four were rated as amber, indicating that there are issues having an effect on the projects but that they can be dealt with by the project manager or project delivery team.

Scheme	RAG at 30 September	Reason	RAG at 20 November	Updated Position
A2300 Corridor Improvement – Design Stage	AMBER	Covid-19 site restrictions expected to impact on time and cost	AMBER	
A29 Realignment	AMBER	Delay in Planning process, expected to be resolved in November	AMBER	
LED Streetlight Conversion	AMBER	Unavailability of equipment leading to delay in delivery, installation and benefits to be reprofiled at Stage 2 contract in October	AMBER	Savings being reprofiled
Signals	AMBER	New Fibre Optic cabling increasing costs and causing delay for road widening works.	AMBER	Change request pending