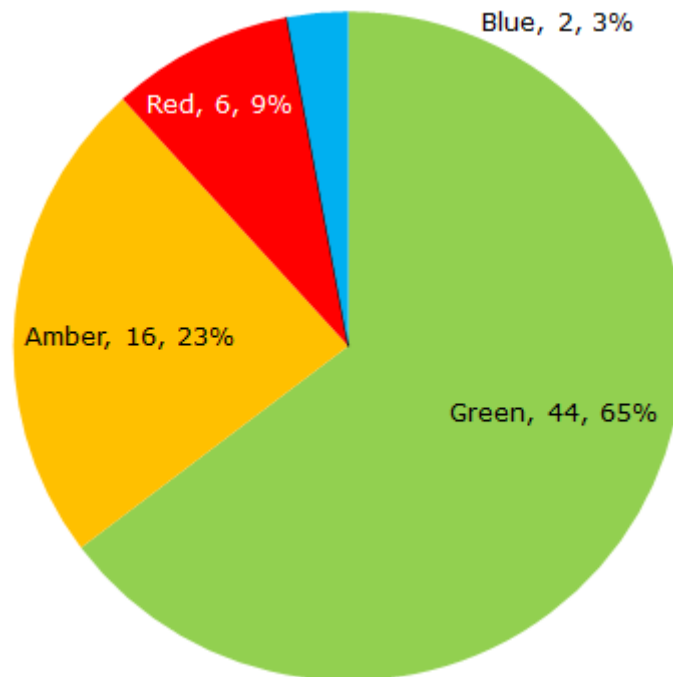


Capital Programme Quarter 2 Performance Report 2018/19

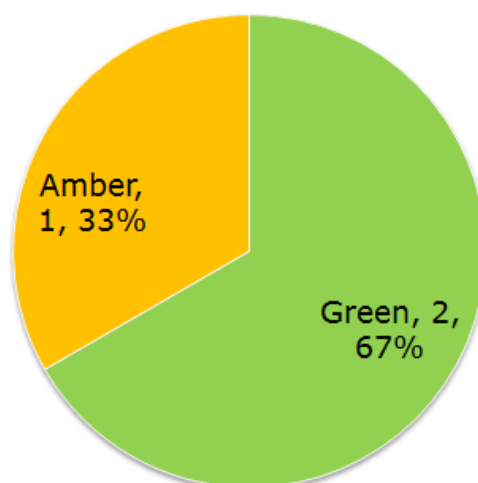
Performance by Portfolio

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. A summary of the RAG status of projects at the end of Quarter 2 is set out in the pie chart below:



2. The performance of project by individual Cabinet Member portfolio is set out below:

Adults and Health

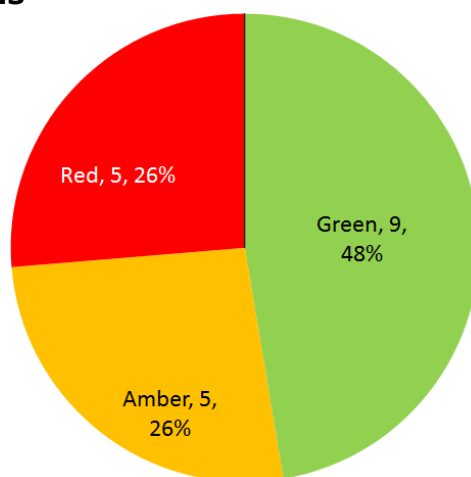


3. 3 projects submitted highlight reports at the end of September. 2 schemes in delivery were rated **GREEN**, indicating that the projects are reporting to plan. 1 was rated at **AMBER**, indicating that there is an issue having an effect on the project, but that it can be dealt with by the project manager or project delivery team.

4. The table below sets out the reason the project was **AMBER** along with an update on the latest position:

Scheme	RAG at 30 September	Reason	Updated RAG at 12 November	Updated Position
No. 2 Boundary Close	AMBER	Change in service-user specifications delaying completion	AMBER	Project expected to complete in November

Education and Skills



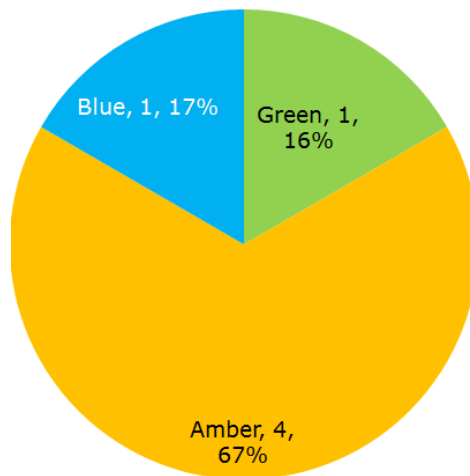
5. 19 projects submitted highlight reports at the end of September. 9 of the schemes in delivery were rated **GREEN**, indicating that the project is reporting to plan. 5 were rated at **AMBER**, indicating that there is an issue having an effect on the projects, but that it can be dealt with by the project manager or project delivery team. 5 were rated as **RED**, indicating that there are significant issues with the projects, requiring corrective action.

6. The table below sets out the reason individual project/s were rated **RED** or **AMBER** and provides an update on the latest position:

Scheme	RAG at 30 September	Reason	Updated RAG at 12 November	Updated Position
Alternative Provision	AMBER	Project completed and objectives delivered, however building condition issues require attention to ensure the property remains suitable for occupation	AMBER	Additional works identified, costs to be met through transfer of maintenance budgets – Change Request pending
Bramber Primary School	AMBER	Delay and potential additional costs due to ground conditions – significant flints in the soil and drainage issues	AMBER	Additional costs remain subject to Change Request. Project due to complete in November
Community Schools Capital Maintenance	RED	Staff resource issues leading to delays in progressing the programme of works.	RED	Vacant posts advertised. Multidisciplinary Contractor resources assigned
East Preston	AMBER	Additional works required on replacement	AMBER	Change Request to be

Infants School		roof leading to increased costs		prepared to fund additional costs from existing Basic Need budgets. Project due to complete in November
Littlegreen School	AMBER	Contractor in liquidation. Potential defects with foundations and drainage	AMBER	Potential defects notified to insurers. Project due to complete in November
Manor Green Primary	AMBER	Project delayed due to need to re-tender	AMBER	
Northgate Primary	RED	Additional costs due to kitchen, highways, electrical, drainage and IT works required	RED	Change Request required to add school contribution to meet additional costs
Oathall Community College	RED	Additional costs to due to need to upgrade IT infrastructure	RED	Change Request required. Project due to complete in November
Parklands Primary	RED	Project complete. Significant defects leading to additional works and costs	RED	Change Request required
Sackville School	RED	Unexpected asbestos and roof maintenance works leading to additional costs.	RED	Asbestos issues resolved within contingency budget. Change Request required to transfer funds for roof maintenance works

Environment



7. 5 projects submitted highlight reports at the end of September. 1 project was rated **GREEN**, indicating that the project is reporting to plan. 4 were rated as **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.

8. The table below sets out the reason individual project/s were rated **AMBER** and provides an update on the latest position:

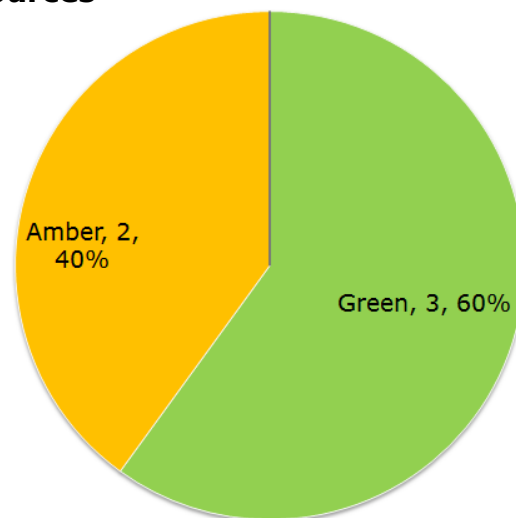
Scheme	RAG at 30 September	Reason	Updated RAG at 12 November	Updated Position
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Downslink	AMBER	Delay to programme to allow a review of deliverability of remaining schemes.	AMBER	Proposals to be finalised during November
Schools Solar PV Installation	AMBER	Additional legal requirements for Rustington Primary leading to delay in installation	AMBER	Legal requirements clarified and resolved. Contractor resource issues contributing to delay
Waste General Aftercare	AMBER	Changes to profiled works leading to re-profiling of works to 2020/21	GREEN	Plan scoped and profiled
Westhampnett Solar Farm	AMBER	Delay caused by cable specification issues	GREEN	Site energised – End of Project Report expected in November

9. 1 project reached practical completion during Quarter 1:

Project	Location	Description	Status
Westhampnett Gas	Chichester	Construction of gas extraction system on the Westhampnett closed landfill site	COMPLETE

Finance and Resources

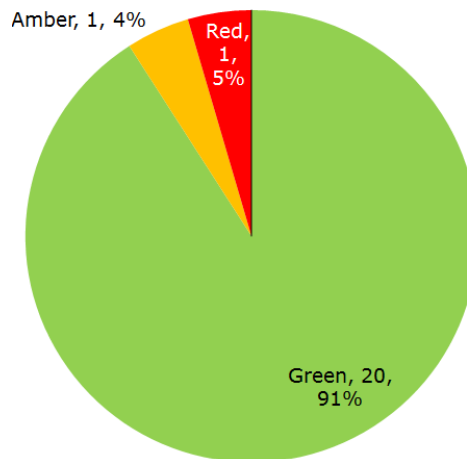


10. 5 projects submitted highlight reports at the end of September. 3 of the schemes in delivery were rated **GREEN**, indicating that the project is reporting to plan. 2 were rated at **AMBER**, indicating that there is an issue having an effect on the projects, but that it can be dealt with by the project manager or project delivery team. The table below sets out the reason individual project/s were rated **AMBER** and provides an update on the latest position:

Scheme	RAG at 30 September	Reason	Updated RAG at 12 November	Updated Position
Energy – Carbon Reduction	AMBER	Unexpected gasworks requirements causing delay of installation of Combined Heat and Power unit at Parkside, Horsham	AMBER	
Minor Asset	AMBER	Anticipated demand for capital works not	AMBER	Proposal to transfer unspent

Improvement Programme		realised – potential underspend for 2018/19		allocation to Capital Maintenance budget at end of November, subject to Change Request
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Highways and Infrastructure

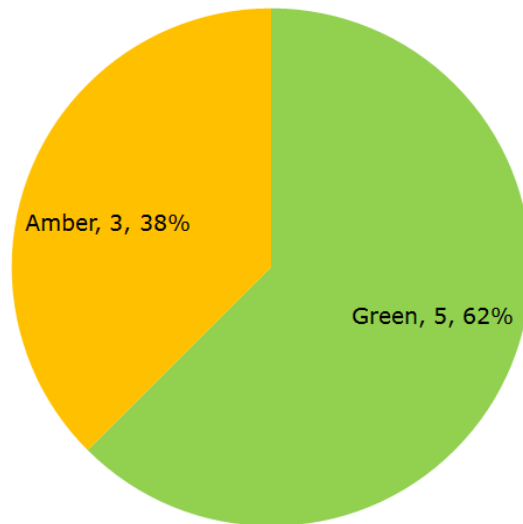


11. 22 projects submitted highlight reports at the end of September. 20 of the projects in delivery were rated **GREEN**, indicating that the project is reporting to plan. 1 was rated as **AMBER**, indicating that there is an issue having an effect on the projects but that it can be dealt with by the project manager or project delivery team. 1 project was rated as **RED**, indicating that there is a significant issue with the project, requiring corrective action.

12. The table below sets out the reason individual projects were rated **AMBER** and **RED** and provides an update on the latest position:

Scheme	RAG at 30 September	Reason	Updated RAG at 12 November	Updated Position
A259 Corridor Improvements	AMBER	Complexity of drainage system design works causing delay. Utility diversion costs higher than anticipated.	AMBER	Coordination of works with developer to be explored as well as potential cost savings if the WSCC contractor undertakes the trenching works for the new apparatus, during detailed design to reduce duplication of costs
A284 Lyminster Bypass	RED	Changes in design to meet enhanced Environment Agency flood mitigation standards leading to additional costs	RED	Additional funds to be included in the 2019/20 – 2023/24 capital programme

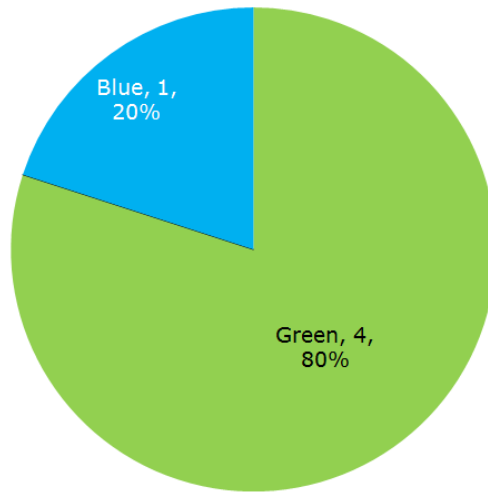
Leader



13. 8 projects submitted highlight reports at the end of September. 5 of the projects in delivery were rated **GREEN**, indicating that the project is reporting to plan. 3 projects 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.

14. The table below sets out the reason individual projects were rated **AMBER** and provides an update on the latest position:

Scheme	RAG at 30 September	Reason	Updated RAG at 12 November	Updated Position
Broadband Contract 2	AMBER	Contract delivery is two quarters behind delivery schedule	GREEN	Remedial plan agreed with contractor
Manor Royal Outdoor Media	AMBER	Power connection issues at 2 of 6 sites.	AMBER	Alternative arrangements being considered
Station Gateway Design Stage	AMBER	Delay in commissioning consultants due to partner commitment to development	AMBER	Partnership approach to deliver to be considered



15. 4 projects submitted highlight reports at the end of September, all of which were rated **GREEN**, indicating that the project is reporting to plan.

16. 1 project reached practical completion during June:

Project	Location	Description	Status
Turners Hill Fire Station Breathing Apparatus cleaning facilities	Mid Sussex	Building modifications at Turners Hill Fire Station to provide cleaning facilities for fire service breathing apparatus	COMPLETE