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## Capital Programme Performance Report

### Quarter Two 2020/21

#### 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 project 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 DATE	Updated Position
NHS Capital Grants – BC	<b>AMBER</b>	Agreement reached regarding outstanding grant, project to be closed in October		

#### 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 project is 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 DATE	Updated Position
Burgess Hill Place and Connectivity Programme	<b>AMBER</b>	Budget showing overspend due to A2300 LEP allocation being channelled through the account		

Demolition of vacant buildings - CHSB	<b>RED</b>	Delay and potential additional costs due to ecological study findings. Options being considered.		
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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 project is 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 projects, 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.

<b>Scheme</b>	<b>RAG at 30 September</b>	<b>Reason</b>	<b>RAG at DATE</b>	<b>Updated Position</b>
Bourne Community School	<b>AMBER</b>	Works complete, ongoing drainage issues being managed being addressed within defects period		
Crawley Down	<b>AMBER</b>	Works complete, ongoing security system, flooring and external landscaping issues being managed being addressed within defects period		
Parklands Primary	<b>RED</b>	Project complete but persistent significant defects remain. Change request for additional budget subject to Key Decision.		
Safeguarding programme	<b>AMBER</b>	Additional works requested by schools planned and subject to Change Request to add school contributions		
Southwater Infants and Junior	<b>AMBER</b>	Issues relating to drainage and Health and Safety causing delay to the programme		
Thorney Island	<b>AMBER</b>	Project behind schedule, leading to replanning of Hall replacement to Easter. School aware of delay and supportive of approach		
White House Farm (land West of Chichester Primary School	<b>AMBER</b>	Technical review highlighted compliance issues to be resolved during design stage		
Woodlands Mead College	<b>AMBER</b>	Delay due to detail required during design stage and compliance issues with energy model		

## 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 project is reporting to plan. Two were rated at amber, indicating that there is an issue having an effect on the project but that it could be dealt with by the project manager or project delivery team.

<b>Scheme</b>	<b>RAG at 30 September</b>	<b>Reason</b>	<b>RAG at DATE</b>	<b>Updated Position</b>
Crawley Homes Solar PV Bird Protection	<b>AMBER</b>	Delay to completion of final property checks, expected during October		
Schools Solar PV Installation	<b>AMBER</b>	Quality issues with one installer leading to delay, cost and reduction of benefits for affected installations		

## 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 project is reporting to plan. One was 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.

Scheme	RAG at 30 September	Reason	RAG at DATE	Updated Position
Library Self-Service Terminals	<b>AMBER</b>	Delay due to Covid-19 site restrictions. Additional budget items to be confirmed		

## 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 project is reporting to plan. Four 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.

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