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## **Capital Programme Performance Report**

### **Quarter Three 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 December 2020 there were 11 red highlight reports, 16 amber and 57 green. The performance of project by individual Cabinet Member portfolio is set out below.

#### **2. Adults and Health**

- 2.1 Four projects submitted highlight reports at the end of December, all of which were rated green, indicating that the project is reporting to plan. No highlight report was received for No.2 Boundary Close, resulting in the project being rated WHITE.

#### **3. Children and Young People**

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

#### **4. Economy and Corporate Resources**

- 4.1 Eleven projects submitted highlight reports at the end of December. Seven of the schemes in delivery were rated green, indicating that the project is reporting to plan. Three were rated 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.

<b>Scheme</b>	<b>RAG at 31 December</b>	<b>Reason</b>	<b>RAG at 1 March</b>	<b>Updated Position</b>
Burgess Hill Place and Connectivity Programme	<b>AMBER</b>	Delay to design of Church Walk and Victoria Park projects due to requirement for further public engagement	<b>AMBER</b>	
Crawley Eastern Gateway	<b>AMBER</b>	Delay due proposed additional design and change of scope. Cost and programme impact being assessed. Change Request expected	<b>AMBER</b>	
Demolition of vacant buildings – Chichester High School	<b>RED</b>	Delay caused by ecological survey and asbestos findings leading to funding window not being met. Project to be completed to outcome of Planning	<b>RED</b>	Planning approved, options for progressing the project being considered
West Sussex Gigabit	<b>AMBER</b>	Final works delayed - anticipated to complete during January	<b>BLUE</b>	Project complete and closed

## **5. Education and Skills**

- 5.1 24 projects submitted highlight reports at the end of December. Thirteen of the schemes in delivery were rated green, indicating that the project is reporting to plan. Three 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. Eight were rated as red, indicating that there are significant issues with the projects, requiring corrective action. One project was completed at Manor Green Primary, with 36 additional SEND places provided. No highlight reports were received for Felpham Community College (Amber for January), S106 Improvement Programme, S106 Forest School All Weather Pitch design stage, S106 Slinfold Modular design stage, S106 Tanbridge School All Weather Pitch design stage, resulting in the projects being rated WHITE.

<b>Scheme</b>	<b>RAG at 31 December</b>	<b>Reason</b>	<b>RAG at 1 March</b>	<b>Updated Position</b>
Edward Bryant School	<b>RED</b>	Programme to be revised following delay in approvals. Kick-off works progressing	<b>RED</b>	Revised programme awaited – expected to be no impact on delivery timescale
Felpham Community College - Special Support Centre	<b>RED</b>	Programme to be revised following delay in approvals. Works mobilising.	<b>RED</b>	Revised programme awaited – expected to be no impact on delivery timescale
Ifield Community College PFI - Special Support Centre	<b>RED</b>	Delivery programme to be set and managed by PFI contractor.	<b>RED</b>	Initial meeting held with PFI provider, awaiting indicative programme
Maidenbower Infants - Special Support Centre	<b>RED</b>	Project dependent on decision on future use of the Children and Family Centre.	<b>RED</b>	
Nyewood CoE School	<b>AMBER</b>	Main extension works reprogrammed as a result of Covid-19 illness and isolation. Revised timescales to be confirmed.	<b>AMBER</b>	Completion expected during March
Parklands Primary	<b>RED</b>	Further defects discovered following acoustic testing. Scope and impact to be assessed.	<b>RED</b>	
QEII Silver Jubilee School	<b>RED</b>	Design process delayed due to information missing from surveys and access issues. Current programme delay of three weeks.	<b>AMBER</b>	Completion anticipated November 2021. Expansion accommodates existing pupils on roll, therefore no impact on places

				for September 2021
S106 Lindfield Primary - Design Stage	<b>RED</b>	Occupation required from September 2021, delivery requires fast-track programme and budget increase to mitigate risk	<b>RED</b>	Change Request to add contingency funding to mitigate risk pending decision in March
Safeguarding programme	<b>AMBER</b>	Planning issue with Flintstones Centre leading to potential cost pressure, subject to Change Request. Change Request required to add schools and S106 contributions to budget	<b>AMBER</b>	Additional funding from S106 and school contributions to be added to the budget to fund increased cost/ scope
Southwater Infants and Junior	<b>AMBER</b>	Sectional completion issued during December. Outstanding works due to be completed April 2021	<b>GREEN</b>	New units now occupied. Demolition of existing units planned for April
White House Farm (land West of Chichester Primary School	<b>RED</b>	Delay due to revised design requirement following Planning.	<b>GREEN</b>	Revised planning application to be submitted by the developer

## 6. Environment

6.1 Eight projects submitted highlight reports at the end of December. Six 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 31 December</b>	<b>Reason</b>	<b>RAG at 1 March</b>	<b>Updated Position</b>
Crawley Homes Solar PV Bird Protection	<b>AMBER</b>	Final property to complete January 2021.	<b>AMBER</b>	Completion delayed due to issues accessing the final property to undertake works
Schools Solar PV Installation	<b>AMBER</b>	Quality issues with one installer leading to delay, additional cost and reduction of benefits. Completion of delivery programme remains at end of March 2021.	<b>AMBER</b>	

## **7. Finance**

7.1 Six projects submitted highlight reports at the end of December. Three 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 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. No highlight report was received for Accessibility Improvement Programme, resulting in the projects being rated WHITE.

<b>Scheme</b>	<b>RAG at 31 December</b>	<b>Reason</b>	<b>RAG at 1 March</b>	<b>Updated Position</b>
Carbon Reduction	<b>RED</b>	Parkside Combined Heat and Power unit remains non-operational. Other projects on track.	<b>RED</b>	Proposal to align with boiler replacement works subject to confirmation
Minor Asset Improvements Programme	<b>AMBER</b>	Delays to various schemes as a result of Covid-19 affecting access.	<b>AMBER</b>	
Willow Park Relocation	<b>AMBER</b>	Delay and potential cost due to opportunity to increase benefits with additional racking storage space,	<b>GREEN</b>	Change Request approved

		subject to Change Request		
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## 8. Fire and Rescue and Communities

8.1 Five projects submitted highlight reports at the end of December. Four of the schemes in delivery were rated green, indicating that the project is reporting to plan. One was rated as red, indicating that there are significant issues with the project, requiring corrective action.

Scheme	RAG at 31 December	Reason	RAG at 1 March	Updated Position
Worthing Community Hub	<b>RED</b>	Delay and additional cost as a result of required ventilation works.	<b>GREEN</b>	Additional budget and timeline approved

## 9. Highways and Infrastructure

9.1 23 projects submitted highlight reports at the end of December. 17 of the projects in delivery were rated green, indicating that the project is reporting to plan. Six 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. No highlight reports were received for A259 Bognor Regis to Littlehampton and Haywards Heath South Road, resulting in the projects being rated WHITE.

Scheme	RAG at 31 December	Reason	RAG at 1 March	Updated Position
A2300 Corridor Improvement – Design Stage	<b>AMBER</b>	Homes England delay in securing Section 278 agreement for Northern Arc roundabout impacting dependent A2300 construction programme. Mitigation proposal being developed	<b>GREEN</b>	New programme dates agreed
A259 Corridor Improvements	<b>AMBER</b>	Contractor unable to meet timetable for works – work taking place to mitigate impact	<b>GREEN</b>	New programme dates agreed
A284 Lyminster Bypass	<b>AMBER</b>	Additional costs to due to Covid-19 being determined.	<b>GREEN</b>	Budget reset to accommodate

				increased costs due to Covid-19
A29 Realignment	<b>AMBER</b>	Delay in planning application submission due to negotiations regarding land allocations.	<b>AMBER</b>	
LED Streetlight Conversion	<b>AMBER</b>	Delay due to shortage of specialist parts. Detailed delivery programme to be developed.	<b>AMBER</b>	Stage 2 contract requires renegotiation. Approach agreed, confirmation required
Midhurst Depot	<b>AMBER</b>	Environment Agency requirements beyond budget. Alternative options being considered	<b>AMBER</b>	Alternative options presented to service, pending assessment