

## Children's Capital Projects Team - Programme Overview

Programme Name	Progress Update	Programme RAG Status
<b>SEP 1 Status</b>	Delivery of overall programme is under control with some outstanding issues	
<b>Time</b>	Two projects have been delivered, but the remaining project is behind schedule and the programme has slipped.	
<b>Cost</b>	Final accounts for the completed projects to be agreed.	
<b>Resources</b>	There have been issues raised in relation to the quality of workmanship and the high turnover of on-site management which Keepmoat are addressing.	
<b>Issue</b>	Outstanding issues need to be resolved to complete the programme.	
<b>Risk</b>	All risks are under control.	
<b>SEP 2 Status</b>	There have been some issues which could delay the overall delivery of the programme.	
<b>Time</b>	Project on site start dates have been pushed back, but programme is still scheduled to be substantially completed for September 2015.	
<b>Cost</b>	AMPs have been received and are being analysed by the cost consultants.	
<b>Resources</b>	There have been issues with subcontractors and the appointment of on-site managers which Keepmoat are addressing.	
<b>Issue</b>	Need to close 8 AMPs within the next two weeks.	
<b>Risk</b>	Completion dates confirmed by September 2015.	
<b>SEP2 / SEN Expansion Status</b>	There have been some issues which could delay the overall delivery of the project.	
<b>Time</b>	Project start dates have been pushed back but programme is still scheduled to be completed for September 2015.	
<b>Cost</b>	AMPs have come in slightly over budget. Currently being reviewed.	
<b>Resources</b>	Projects are fully resourced.	
<b>Issue</b>	All issues are being managed as they arise. PFI issues over sign off by the SPV.	
<b>Risk</b>	All risks are under control.	
<b>SEP 3 Status</b>	Programme to be fully planned for 5 expansions 2015/16.	
<b>Time</b>	Schools have been identified and scheme is being planned.	
<b>Cost</b>	Feasibility/scoping costs budgeted for 2014/15. Future costs subject to Council approvals.	
<b>Resources</b>	Projects are fully resourced.	
<b>Issue</b>	All issues are under control.	
<b>Risk</b>	All risks to be determined during the feasibility stage.	
<b>PSBP 1 Status</b>	EFA are managing the overall programme. Four feasibility studies due for consideration on 19/11/2014.	
<b>Time</b>	Projects are on track for completion by December 2017. See issues.	
<b>Cost</b>	Costs to be managed by the EFA.	
<b>Resources</b>	Projects are fully resourced. Sample school to be agreed.	
<b>Issue</b>	All issues are under control of the EFA. Issue with Vaughan, Marlborough and Salvatorian over delivery. Timescales due December 2015, will not be achieved.	
<b>Risk</b>	All risks are under control of the EFA.	
<b>PSBP 2 Status</b>	4 applications have been submitted to the EFA who will manage the overall programme.	
<b>Time</b>	Projects are on track, EFA feedback due Dec 2014. Clarity over timing of any projects may cause issues.	
<b>Cost</b>	Predicted and confirmed costs to be managed by the EFA. The Council may consider further expansions to schools depending on timescales and programming.	
<b>Resources</b>	Projects are fully resourced.	
<b>Issue</b>	No issues at present.	
<b>Risk</b>	Risk that delivery by EFA does not match Council requirements.	

RAG Risk Profiles			
	Green	Amber	Red
<b>Project Status</b>	Project on schedule to deliver the agreed benefits	The project has encountered some issues which could effect the delivery of overall benefits within agreed time, cost and resources.	Delivery of overall benefits within agreed time and resources is presently threatened
<b>Time</b>	The project is delayed by 1 week or under	The project is delayed by 1 week - 8 weeks	The project is delayed by 8 weeks or over
<b>Cost</b>	Predicted costs are on track & within budget	Predicted cost are up to 5% over/under budget	Predicted cost are in excess of 5% over/under budget
<b>Resources</b>	The project is fully resourced	A lack of human resources exist which will impact successful delivery if not addressed	Lack of human resources is impacting successful delivery and needs to be addressed immediately
<b>Issue</b>	All issues under control and none outstanding requiring board attention	Outstanding issues which could impact overall delivery and require project board attention	Outstanding issues which will impact the delivery require URGENT board attention
<b>Risk</b>	All risks are under control and none outstanding require board attention	Risks that have a medium probability of occurring and will have a medium impact on the project and require project board attention if there is no change or is increasing	Risks that have a high or medium probability of occurring and will have a high or medium impact if they occur and require the project board attention

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