

Children's Capital Projects Team - Programme Overview

Programme Name	Progress Update	September 2015 Report	Programme RAG Status
SEP 1 Status	All SEP1 schools are now open. However, we are having issues with Keepmoat in trying to get them to complete works to Harrow's satisfaction and complete the outstanding snagging works. This situation is being monitored and reported monthly to the Programme Board on whether there are any improvements. Keepmoat's new Project Director for SEP1&2 has taken over this programme and is currently reviewing the outstanding works and will be coming back to Harrow with an action plan to complete the works. Should these issues continue there will be liaison with Harrow's legal team about options to secure completion of the works.		
Time	All SEP1 School are open.		
Cost	Final accounts for the completed projects have been agreed. The last project to complete is at draft final account stage.		
Resources	There are a number of issues in relation to the quality of workmanship and the high turnover of Keepmoat project staff, which Keepmoat have been trying to address. However, constant changes to site management staff did impact on site progress and the quality of work.		
Issue	Harrow are seeking resolution of the outstanding work issues and programme delays so the final project on SEP1 can be completed.		
Risk	All risks are being managed.		
SEP 2 Status	12 schools opened on 3/9/2015 and the remaining 4 schools opened on 7/9/2015 - these were Elmgrove, Camrose, Cannon Lane, Kenmore Park. There are various issues with completing the snagging and the outstanding contract works, but these issues are being managed. This was not the best solution, however it was agreed by all parties the priority was to make sure the pupils were in school and the remaining works would be completed after the schools opened.		
Time	Harrow are waiting for Keepmoat's new Project Director for SEP1&2 to issue a further revised programme schedule of SEP2 project programmes. Due to issues in design and poor management by Keepmoat some school projects will not be completed until 1Q 2016. The majority of the SEP2 projects should be completed by the end of 2015.		
Cost	Harrow's Technical Advisors MACE and T&T are reviewing all the SEP2 accounts and the numerous cost variations issued by Keepmoat. A number of the cost variations have not been accepted by Harrow. There are also a number of variations which Harrow will have to fund. The Children's Capital Team are liaising with Jo Frost in finance on this matter each month with monthly cost schedules for each school project.		
Resources	There are a number of issues in relation to the quality of workmanship and the high turnover of Keepmoat project staff, which Keepmoat have been trying to address. However, constant changes to site management staff has impacted on site progress and the quality of work.		
Issue	There are a number of issues across all SEP2 schools which Harrow are seeking resolution of from Keepmoat.		
Risk	All risks are being managed.		
SEP2 / SEN Expansion Status	There have been a number of issues but all the SEN schools are open.		
Time	Harrow are waiting for Keepmoat to issue a further revised schedule of SEP2/SEN project programmes. Due to issues in design and poor management by Keepmoat, SEN school projects are due to be completed 4Q 2015.		
Cost	AMPs now agreed and within budget but same cost matters as SEP2 above.		
Resources	Projects have resource issues		
Issue	Harrow's Technical Advisors MACE and T&T are reviewing all the SEP2/SEN accounts and the numerous cost variations issued by Keepmoat. A number of the cost variations have not been accepted by Harrow. There are also a number of variations which Harrow will have to fund. The Children's Capital Team are liaising with Jo Frost in finance on this matter each month with monthly cost schedules for each school project.		
Risk	All risks are being managed.		
SEP 3 Status	Programme to be fully planned for 5 school expansions 2015/16.		
Time	Scoping studies completed. Feasibility studies nearing completion. Stag Lane schools are to follow into the SEP3 programme following Cabinet's approval in October of the expansion. After resolution of procurement issues, works are now being procured via the SCAPE framework. The procurement delays mean there will be an impact on the completion dates which will extend beyond September 2016. Interim arrangements will ensure there is accommodation for the September 2016 intakes of additional pupils.		
Cost	Arcadis (EC Harris) have undertaken a cost review following receipt of costs from the SCAPE framework contractor Willmott Dixon. The costs indicate SEP3 can be procured within the current budget, however this is subject to finalisation of detailed design and obtaining full planning consent.		
Resources	Projects are fully resourced.		
Issue	All issues are under control and being managed.		
Risk	All risks are being managed.		

SEP 4 Status	Arcadis (EC Harris) have been appointed to review options for a new Secondary School and SEN School/SEN unit within Harrow. They will also look at potential for redevelopment options for Grange Primary School.	
Time	Arcadis (EC Harris) to issue findings and a report by the beginning of December 2015.	
Cost	Arcadis (EC Harris) options allowed within SEP budget.	
Resources	Projects are fully resourced.	
Issue	All issues are under control and being managed.	
Risk	All risks are being managed.	
PSBP 1 Status	EFA are managing the overall programme. Kier have been appointed by the EFA to be their main contractor on PSBP1 schools.	
Time	EFA Projects are in delay due to issues with EFA in procuring their appointed contractor. It is anticipated that Priestmead (the first EFA PSBP project) will be completed January 2017.	
Cost	Costs being managed by the EFA.	
Resources	Projects are fully resourced by EFA. Sample school is Priestmead.	
Issue	All issues are under control of the EFA. Vaughan school has now started on site and Marlborough school is due to be completed by April 2016. Salvatorian is currently part of high level discussions being held with Chris Spencer and the EFA.	
Risk	All risks are being managed.	
PSBP 2 Status	4 school applications were submitted to the EFA, however only Elmgrove was selected. EFA still to notify Elmgrove when the works will start on site.	
Time	EFA advises this is a five year programme and Harrow are still waiting for notification of where Elmgrove sits in the programme.	
Cost	Costs being managed by the EFA.	
Resources	Projects are fully resourced by EFA.	
Issue	No issues at present.	
Risk	Risk that delivery by EFA does not match Council requirements.	
Free Schools Status	<p>Free Schools are an integral element of the Council's School Expansion Strategy and are established by the proposers working directly with the EFA and their contractors. The LA has two functions - securing sufficient provision and Planning.</p> <ul style="list-style-type: none"> * Avanti House split sites opened September 2012. From September 2015: Primary - Peterborough and St Margaret; Secondary - Temp former Heathfield School site until Summer 2017. Site negotiations on-going for secondary. Planning approved for Primary at P and St M. * St Jérôme's Primary - Central Harrow location Sept 2016 but subject to Funding Agreement signing. Traffic assessment undertaken by the EFA. Planning application for Permitted Development submitted and validated on 19 August, but validation was delayed to 11 September because incorrect cheque was submitted. Awaiting confirmation from Planning about the stage the application is at. It has effectively delayed the whole programme by a month (including the start of the building work and also the funding agreement, with dependencies that include the announcement of the head of school). * Harrow View Primary (Kodak site). The DfE has deferred the opening of the school to September 2017. Outline Planning application being considered to increase housing density and relocate the school within the site. * Pinner High (former Heathfield School site) planned to open in Sept 2016. Removal of number restricting Covenant agreed. * Mariposa Primary School (formerly called New School for Harrow) announced for Sept 2016. No site decided and applications for places at the school are currently at a very low level. The proposers sought a location Hatch End (Note: there is not the basic need in NW PPA). In order to meet basic need, the school should be located in South East PPA. * Jubilee Academy requires decanting for two terms to allow for refurbishment. The EFA has arranged for Jubilee Academy to be located at the former Heathfield School site for two terms from January 2016 to September 2016. The delivery risk is managed by the EFA therefore appointing contractor, securing VFM etc. are their responsibility. The risk to the LA is in terms of school place planning and costs of expanding schools if the new schools are not delivered or are delayed. <p>Letter dated 10 September 2015 received from DfE Free Schools Group stating the Regional Schools Commissioner will work with LAs about potential free schools in their area.</p>	
Time	Understanding that the timelines are on-track; St Jérôme's for Sept 2016 opening - Planning application for Permitted Development submitted and decision awaited. Avanti House permanent secondary site timeline at risk. Mariposa for Sept 2016 opening - no site identified and initially low level of application	
Cost	Not applicable - directly delivered and funded by EFA (Note: except if not delivered or if delayed leading to LA having to fund interim provision for additional intakes of pupils prior to completion). However, the responsibility for the Section106/s278 requirements e.g. Highways are the responsibility of the LA and there needs to be a collaborative approach with the EFA, school proposers and the LA. Note the LA is responsible for funding the s106/s278.	
Resources	Not applicable - directly delivered and funded by EFA. Except for s106/s278	
Issue	The School places provided by the Free School programme are an important element in the school expansion programme. Certainty of delivery is essential in terms of school place planning.	
Risk	Planning is a risk across the Free School sites including increased development of sites, traffic and open space. Overall indicates the risk is red. However, for the individual sites this ranges from Amber where the EFA do not secure Planning Approval within expected timelines to Red where Planning Approval is not secured (high risk in relation to Avanti House secondary) or site not identified (high risk in relation to Mariposa). EFA consider that the risk has been lowered for St Jérôme's). Failure to deliver the school places in Harrow will impact on the overall expansion programme. Officers have developed a successful approach to Planning through stakeholder engagement, traffic assessments and mitigations and Planning Performance Agreements (PPA). Officers will encourage EFA to adopt this approach to contribute to the planning risk management. Note that any s77 or Sport England planning issues may also stop or slow down the Free School development on a given site.	

RAG Risk Profiles			
	Green	Amber	Red
Project Status	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, cost and resources is presently threatened
Time	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
Cost	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 the budget
Resources	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
Issue	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 overall delivery require URGENT board attention
Risk	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 and impact if they occur and require the project board attention