**Delivery plan**

* Key delivery milestones on track.

**Main Campus Project Progression**

* RIBA Stage 3 Architectural design is complete.
* Construction costs under review.
* Information Communication Technology (ICT) Strategy developed.
* Facilities Management strategy being developed.
* Campus Security strategy being developed.

**Planning**

* Proposal of Application Notice (PAN) completed for Mountjoy/Gortin Road widening project. Full planning application is in preparation for submission May 2017.

**Site Ownership, Governance and Management**

* Engagement with HMRC on tax treatment of the company is ongoing.
* Work underway to develop a funding model for the campus and lease arrangements.
* First meeting of the Managing Authorities Liaison Group (forum to share information at a senior level) held November 2016 –. Meetings to be held quarterly during 2017.

**[](http://michaelcooper.s3-eu-west-1.amazonaws.com/sib/strule_shared_education_campus/large/MCOOPER10.JPG?AWSAccessKeyId=AKIAJDOM7J4DOJTR5EMQ&Signature=1r9mQFZ28ue9Qnp+LUg4zDrjTo0=&Expires=1446633420)**

**Key Delivery Milestones**

Campus design complete Q1 2017

Start procurement process for main works contractor Q4 2016

Award site preparation works contract Q1 2017

Main works construction begins Q1 2018

Agree funding model Q3 2017

Establish Company Q2 2018

Strathroy link road complete Q4 2018

Campus opens Sept 2020

**Social Return**

Direct jobs (job years) 1,350-1,600

Indirect jobs (job years) 1,370-1,700

DfE work placement (26 weeks) 476-584

Full time long-term unemployed jobs 59-73

8-week training opportunities for 16/17

Year Olds 256-300

40-week graduate placement opportunities 22-30

Apprentices 10% of main and subcontractors’

Workforce with more than 20 employees

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**Procurement**

* Procurement strategy for main campus agreed with designs developed to RIBA Stage 3.
* Site Preparation Works contract due to be awarded early February 2017. Works to commence March 2017.
* Strathroy Link Road - Award of contract scheduled for March 2017.

**Campus Master Programme**

* Main works contract award Q3 2017.
* Campus main construction begins Q1 2018.
* Campus planned to open in 2020.

**Education Model**

* Project being led by the Education Authority (EA).
* An Education Model for the campus has been agreed with six work streams. These are: Shared Spaces; Shared Ethos and Identity; Shared Curriculum and Timetable; Shared Pathways and Transitions; Shared Staff Capacity Building, and; Shared ICT Provision.
* The EA education adviser is facilitating weekly meetings with the Principals to develop detailed arrangements for sharing between the schools under the six work streams.

**Communications**

* Music Academy launched at Arvalee at the beginning of October 2016.
* Arvalee opening celebration held on 26 October 2016.
* BBC National news piece broadcast on 2 January 2017 (audience circa 5 million).
* Planning in place for marketing and communications activity during Q1 / Q2 to update key stakeholders and wider audiences on progress and next steps.
* Shared activities, which have the potential to involve a wider range of stakeholders and audiences are currently being explored and will be included in planning and strategy moving forward from March 2017.

**Forward Work Plan/Upcoming Decisions**

* Complete full Stage 3 design.
* Mobilise site preparation works contractor.
* Progress work to develop a funding model for the campus, draw up lease arrangements and set up the SSEC Company.
* Progress development of the Education Model In conjunction with the EA and schools.
* Agree FM and Security strategies.
* Submit planning application for Mountjoy / Gortin Road works.



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