| **Overview** | **Status** | **Amber** |
| --- | --- | --- |
| Key milestones within this reporting period include:   * Works will continue on site where possible | | |

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| **Progress Summary** | **Status** | **Amber** |
| **Programme Update**  The Phase 1 site continues to remain open in line with advice from the Department of Health and Social Care and Department for Business, Energy and Industrial Strategy. Works continue to progress where possible, but are hindered due to reduced resources, non-attendance by critical sub-contractors and reduced ability to carry out critical activities due 2m social distancing rules and availability of materials etc.  Works onsite are currently being undertaken in line with the CLC Guidance Document (v3) and Kier SoP (v7) – Protecting the Workforce.  **Commercial Summary**  The impact of the delay is being monitored by the Project Manager and Cost Advisor.  **Community Benefits**  Community Benefit targets have been agreed with the PSCP and were presented to the Programme Board Meeting in February 2020.  **Statutory Approval Status**  Stage 1 Building Warrant has been approved by WDC.  Stage 2 Building Warrant has been approved by WDC.  Stage 3 Building Warrant has been approved by WDC.  The Building Control Officer has visited the site on a number of occasions to inspect the works.  **Works delayed in period**   * Gilbert Louvres are unable to manufacture due to supply of materials * D&D Decorators have temporarily stopped all site works * Selectagalze have advised that production is halted due to lack of materials * Workspace – experiencing issues with deliveries. Zone 2 & 3 delayed and doors awaited for Zone 1 * Parkhead Welding – have temporarily stopped all site works * Albann – Wm Brown have temporarily stopped all site works * Stopfire – have temporarily stopped all site works. * Dalcon – have returned to site and continue with external hard landscaping works * Kingspan – design calculations for service openings on hold * Komfort - have advised that production is halted due to closure of factory * D&D Decoration - Steridex sterile paint coating delivery date to be confirmed   **Key Risks and Mitigation**  A PSCP risk register review was undertaken on 2nd October 2019. Risk Reduction Meetings are being held weekly in relation to the Covid-19 situation.  **Recruitment**  Recruitment of nursing staff had commenced prior to the Covid-19 situation. Start dates for those not yet in post had been paused but the process has now restarted. A detailed training programme has been developed for new and existing staff. A dedicated training space has been created to deliver simulation training and theory based learning. This will be facilitated by the Clinical Educator with support from the NHS Academy Team, Consultants and experienced ophthalmology nursing staff.  Recruitment of Clinical and Non Clinical staff is ongoing however there are issues with bringing some additional staff into department with social distancing guidelines.  **Commissioning**  A detailed migration plan has been developed which includes key dates for occupation, familiarisation, equipping and transfer of existing services. Delivery of Group 2 to the new facilities has commenced.  Trial of the self-check has been delayed due to the closure of Level 4 OPD | | |
| **Programme Budget** | **Status** | **Green** |
| Phase 1 was on track to provide a balanced position against the Capital Resource Limit (CRL). The cost control group continue to review progress noting the effect on the phasing of work. The detail behind this is being developed currently and we have linked with finance colleagues at Scottish Government to highlight the issues we have, which are consistent to many other capital projects across NHS Scotland. | | |
| **Issues Affecting the Programme** | **Status** | **Amber** |
| A number of issues have been raised where the construction on site does not reflect the GJ requirements in terms of specification and/or quality. A series of individual meetings have been held between Kier (their Design Team), Aecom as Project Manager & Supervisor and the Programme Team to discuss. These items are as follows:   * Theatre Pendants * Glazed screen between theatres * Entrance design including cladding   The impact of the Covid-19 situation on works on site which are progressing where possible but are heavily hindered.  Newly recruited staff are unable to gain “hands on” experience in OPD and ophthalmology theatre due to Covid-19 | | |
| **Communications and Stakeholder Engagement** | **Status** | **Green** |
| Site visits by the Programme Team continue. Once sample rooms have been completed staff visits can be arranged. | | |
| **Key Tasks for between now and next reporting period** | | |
| Key tasks for the forthcoming period include:   * Works will continue on site where possible * Simulation and classroom based training for nursing staff | | |

**John M Scott, Programme Director**

**Susan McLaughlin, Clinical Programme Manager**

**21st May 2020**