

<b>Overview</b>	<b>Status</b>	<b>Green</b>
<p>Key milestones within this reporting period include:</p> <ul style="list-style-type: none"> <li>• Works nearing completion</li> <li>• The revised main entrance proposal is now fully installed</li> <li>• Centre of Excellence Assurance Review reaching conclusion</li> </ul>		

<b>Progress Summary</b>	<b>Status</b>	<b>Green</b>
<p><b>Programme Update</b>          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 have continued with no further resource issue at this time, but the non-attendance by critical sub-contractors and reduced ability to carry out critical activities due 2m physical distancing rules and availability of materials etc. have had an overall impact on the programme.</p> <p>Works onsite are currently being undertaken in line with the CLC Guidance Document (v3) and Kier SoP (v7) – Protecting the Workforce. Control measures that were introduced continue to be implemented and are monitored daily at regular intervals to ensure compliance.</p> <p>The current handover date is 7<sup>th</sup> October 2020 due to the requirement to re disinfect the water tank. The commissioning period is being reviewed with the target to open the Outpatient Department on 29<sup>th</sup> October 2020 and the Theatres during w/c 2<sup>nd</sup> November 2020.</p> <p><b>Commercial Summary</b>          The impact of the delays continues to be monitored by the Project Manager and Cost Advisor.</p> <p><b>Community Benefits</b>          Community Benefit targets have been agreed with the PSCP and were presented to the Programme Board Meeting in February 2020.</p> <p><b>Statutory Approval Status</b>          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.</p> <p><b>Summary of current Position:</b></p> <ul style="list-style-type: none"> <li>• Main entrance cladding steelwork in fabrication</li> <li>• Internally fit-out works are progressing in all zones</li> </ul>		

- MEP works are complete.
- Ceilings complete throughout
- Floor coverings 100% complete.
- Doors complete
- FFE complete
- Final decoration complete
- Builders clean ongoing until handover
- Technical commissioning now reaching completion.
- Power and lights on
- External hard and soft landscaping complete

### **Key Risks and Mitigation**

A risk register review was undertaken at Senior User Group and some open risks have been transferred to the division risk register

### **Recruitment**

All additional Nursing staff have been recruited. The remobilisation of Ophthalmology services has enabled new staff to acquire hands on clinical experience within theatre and OPD. This has been supplemented with practical training sessions supported by the clinical educator, existing nursing staff and medical staff.

Some roles within support services have not yet been filled due to local reviews of job roles by department managers.

### **Commissioning**

The two-week period of client familiarisation is now complete. During this time key members of staff were able to visit the site for the first time; feedback was very positive.

The migration group continues to plan for the cleaning, equipping and staffing of the unit as well as ensuring that staff orientation and specific training will be completed ahead of opening. Meetings with Heads of Departments are regularly scheduled to ensure that everyone is aware of progress and any issues arising can be addressed without delay. Some tasks have been identified that could be carried out before handover, saving time, resources and aiding with physical distancing e.g. labelling and testing of Medical Physics cabling.

Equipping process is on track; to date there has not been any supply or delivery issues raised

The free standing self-check in kiosk, enabled with all the required accessibility features has now been delivered, E-Health will install in OPD for testing.

### **Assurance Review**

A draft report has been issued for factual accuracy checking by the Board.

<b>Programme Budget</b>	<b>Status</b>	<b>Green</b>
<p>Phase 1 is on track to provide a balanced position against our Capital allocation. The cost control group continue to review progress noting the effect on the phasing of work. The impact of COVID and additional costs have been included in the forecast outturn and this remains within our overall target cost.</p>		
<b>Issues Affecting the Programme</b>	<b>Status</b>	<b>Amber</b>
<p>During the recent walk rounds with a number of defects were identified; these are matters that do not reflect the final design layout as signed off by the Clinical Workstream Group. The majority of changes required are not extensive and will not delay handover but they are key in ensuring that the building provides the pathway described within the Clinical Brief. Work has commenced on rectifying the defects.</p> <p>Contract requirement of combined fire and smoke dampers missed by the PSCP and are now being installed.</p> <p>The impact of the Covid-19 situation on works is minimal at this time</p>		
<b>Communications and Stakeholder Engagement</b>	<b>Status</b>	<b>Green</b>
<p>Key clinical staff and the programme team are making regular visits on site to ensure that requested works regarding defects is progressing and confirming location and positioning of Group 2 equipment</p>		
<b>Key Tasks for between now and next reporting period</b>		
<p>Key tasks for the forthcoming period include:</p> <ul style="list-style-type: none"> <li>• Finalisation of the water systems disinfection and certification.</li> <li>• Ongoing simulation and classroom based training for nursing and technical staff.</li> <li>• Ventilation systems final validation.</li> <li>• Delivery and installation of group 3 equipment.</li> <li>• Local orientation of staff to the Eye Centre</li> <li>• Pre- handover and snagging walkround</li> <li>• Handover.</li> </ul>		

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**24<sup>th</sup> September 2020**