NATIONAL TREATMENT CENTRE PROGRAMME BOARD
Note of Meeting on Wednesday 22nd September, 10 am to 11.30 am
Attendees – All by TEAMS

2. Project Updates
[Redacted] updated the progress of the Projects with input from the individual projects where required.
[Out of Scope]

- NHS Highland

NHS Highland is noted as being Green RAG status. It was noted that there are possible delays due to the procurement and delivery of materials. A worst case scenario is a 3 week delay with a completion date in September 2022. [Out of Scope]

1.1	Construction works are currently in week 64 (to end of September) and are 4-weeks behind programme due to delays with materials (-3 weeks) and loss of productivity due to covid (-1 week). The contract completion date re-mains 12/08/22, with a projected completion date of 09/09/22 as per Contract Programme Rev 50 which was issued on 11/10/21 and is pending ac-ceptance.

[Out of scope]

4.0 BB Programme—Rev 50 (Rev 49 accepted)

Stage	Stage dates		Status	Contract Status
4	18/01/21	Contract Execution	**BB are on pro-gramme based on Rev 49**	Stage 4 Contract signed by both parties.
	30/06/21	Design Completion		
	12/08/22	Contract Completion		NHSH/TG Stage 4 Contract signed.

[Out of scope]

National Treatment Centre Programme Board Reports

Project:	**National Treatment Centre – Highland**
Reporting Period:	**October 21**

[Not in Scope]			
[Not in Scope]	**[Not in Scope]**	**[Not in Scope]**	**[Not in Scope]**

[Not in Scope]	**[Redacted]**
[Not in Scope]	**[Redacted]**

Progress Since Last Report	▪ [Not in Scope] ▪ BB have raised Early Warning notices relating to price increased for steel, and delays with delivery of fans for Air Handling Units. Material supply issues and cost increases are BB responsibility. ▪ [Not in Scope]

Top issues National Treatment Centre Programme Board is asked to discuss:
- Risks with materials shortages and delays have resulted in a 3-week change to the proposed completion date, from 12/08/22 to 09/09/22. BB are trying to mitigate this delay with their sub-contractors. - [Not in Scope]

Milestone Progress

Key Milestones	Last Report Planned Date - Financial Year Quarter*	Current Planned Date – Financial Year Quarter*	Actual Date / Month if known	Status	Return to Green Actions	Comment
Full Business Case Approved	-	-	May 2020	Green	-	FBC approved by CIG in May 2020.
Construction Begins	-	-	July 2020	Green	-	Construction commenced July 2020.
Construction Completed	Q2 2022	Q2 2022	August 2022	Amber	BB and the plasterboard sub-contractor to recover delay. Currently working 12-hour shifts.	BB programme now shows completion on 09/09/21. Contract completion remains 12/08/21. Delays are BB risk.
First Patients Treated	Q3 2022	Q3 2022	November 2022	Green	-	Subject to construction completion.

*(Q1 Apr-June, Q2 Jul-Sept, Q3 Oct-Dec, Q4 Jan –Mar)

1.0 Summary

1.1 Construction works are currently in week 68 (to end of October) and are 4-weeks behind programme due to delays with materials (-3 weeks) and loss of productivity due to covid (-1 week). The contract completion date re-mains 12/08/22, with a projected completion date of 09/09/22 as per Con-tract Programme Rev 50 which was issued on 11/10/21.

[Out of scope]

4.0 BB Programme—Rev 50

Stage	Stage dates	Status	Contract Status	
4	18/01/21	Contract Execution	**BB are 3 weeks behind pro-gramme based on Rev 50**	Stage 4 Contract signed by both par-ties.
	30/06/21	Design Completion		NHSH/TG Stage 4 Contract signed.
	12/08/22	Contract Completion		

[Out of Scope]

[Redacted]

MINUTES OF MEETING

NATIONAL TREATMENT CENTRE - HIGHLAND
PROJECT BOARD MEETING Nr 25
MEETING HELD AT 15:00 HRS ON THURSDAY 21 OCTOBER 2021
MS TEAMS MEETING

6.00	**LEAD ADVISORS' DASHBOARD REPORT**
6.1	[Redacted] [Out of Scope] Three weeks of the delay are due to material delays and one week due to one of the teams isolating due to COVID. The contract completion date remains at 12th August 2022 but the projected planned completion date for the PSCP is 9th September 2022. [Out of Scope]

NATIONAL TREATMENT CENTRE PROGRAMME BOARD

Note of Meeting on Thursday November 18th, 12:30 pm to 14.00 pm

Attendees – All by TEAMS

5. Project Updates

[Redacted] updated the progress of the Projects with input from the individual projects where required.

[Out of Scope]

- **NHS Highland**

NHS Highland RAG status Amber. Risks with materials shortages resulted in a 3-week delay to proposed completion date to 09/09/22. Balfour Beatty trying to mitigate this delay with their sub-contractors. Balfour Beatty are suggesting that materials delays and cost increases are a 'Covid risk'.

[Out of Scope]

MINUTES OF MEETING
NATIONAL TREATMENT CENTRE - HIGHLAND
PROJECT BOARD MEETING Nr 26
MEETING HELD AT 15:00 HRS ON THURSDAY 18 NOVEMBER 2021
MS TEAMS MEETING

PROJECT MANAGER'S CONSTRUCTION SUMMARY & DASHBOARD REPORT

3.1 [Redacted]
[Out of scope]

[Redacted] confirmed that the completion date was scheduled for 9th September 2022 with the Contractor completion date being 12th August 2022. Then there is a 12-week period for migration which gives an in-service date of week beginning 28th November 2022.

[Redacted] [Out of Scope]

The National Treatment Centre - Highland (NTC-H)

Inverness Campus

NHS Highland

Construction Cost Report No.11
Period to end of December 2021

THOMSONGRAY
CONSTRUCTION CONSULTANTS

[Out of scope]

Construction Information

Project Name	National Treatment Centre - Highland (NTC-H)
Location	Inverness Campus
Client's Name	NHS Highland
Report Issued Date	17 January 2022
Period Ending	31 December 2021
Cost Advisor	Thomson Gray
PSCP	Balfour Beatty
Project Manager	Thomson Gray
[Out of Scope]	[Out of Scope]
Contract Commencement	7 October 2020
Contract Duration	92 weeks
Contract Completion Date	12 August 2022
Planned Completion Date	9 September 2022

[Out of Scope]

Item	Issue date	Description	Add	Omit	Costs agreed	Comments
CE 016 to Covid related delay in material supply	06/10/2021	Delay to partitions works due	-	-	Y	Closed PSCP Risk

[Out of Scope]

Early Warnings

Item	Description	Add	Omit	Comments
EW –7	Supply of materials Issues causing delays	-	-	PSCP Risk

[Out of Scope]

1.0 Summary

1.1 Construction works are currently in week 76 (to end of December) and are 4- weeks behind programme due to delays with materials (-3 weeks) and loss of productivity due to covid (-1 week). The contract completion date re-mains 12/08/22, with a projected completion date of 09/09/22 as per Con-tract Programme Rev 52 which was issued on 26/11/21.

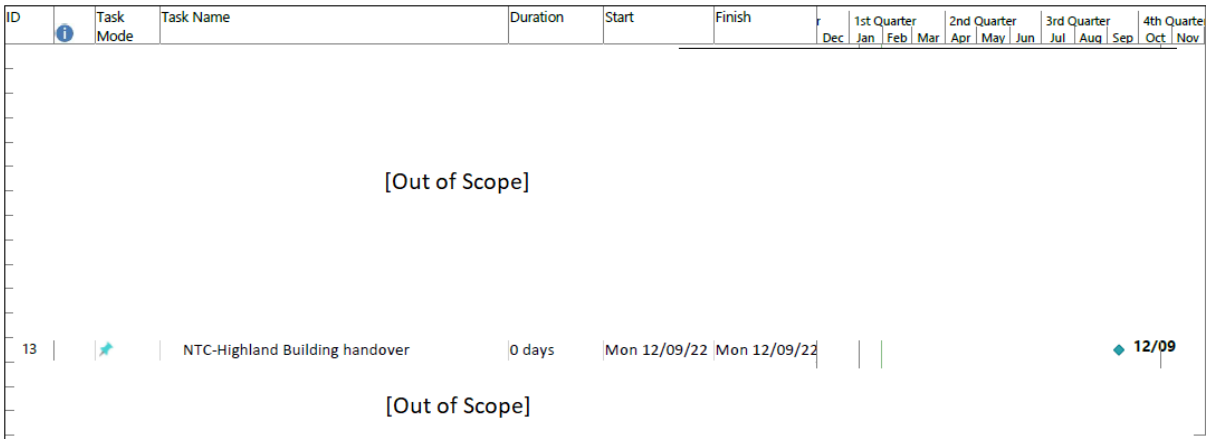
[Out of scope]

4.0 BB Programme—Rev 52

Stage	Stage dates		Status	Contract Status
4	18/01/21	Contract Execution	**BB are 4 weeks behind pro-gramme based on Rev 52**	Stage 4 Contract signed by both par-ties. NHSH/TG Stage 4 Contract signed
	30/06/21	Design Completion		
	12/08/22	Contract Completion		

[Out of scope]

[Redacted]


ID
Task Mode
Task Name
Duration
Start
Finish
Dec
1st Quarter
Jan
Feb
Mar
2nd Quarter
Apr
May
Jun
3rd Quarter
Jul
Aug
Sep
4th Quarter
Oct
Nov
[Out of Scope]
13
NTC-Highland Building handover
0 days
Mon 12/09/22
Mon 12/09/22
12/09
[Out of Scope]

Extract from Balfour Beatty Contractors reports October 2021 November 2021 December 2021 February 2021

Balfour Beatty Contractors report October 2021 gives proposed contract completion date as 02 September 2022

Balfour Beatty Contractors report November 2021 gives main works construction period completion date as week beginning 09 September 2022

Balfour Beatty Contractors report December 2021 gives proposed contract completion date as week beginning 09 September 2022

Balfour Beatty Contractors report February 2022 main works construction period completion date as week beginning 20 September 2022