

# National Treatment Centres Programme Group Stocktake Report

## Project Overview

<b>Project:</b>	<b>NTC Lanarkshire</b>
<b>Senior Responsible Owner:</b>	Jacqui McGeough, Deputy Director of Planning, Property & Performance
<b>Reporting Officer:</b>	[Redacted], Project Manager
<b>Reporting Period:</b>	Sept 2022
<b>Project Stage:</b>	Scoping
<b>Site Location:</b>	Cumbernauld

## 1. Overall Project RAG Status\*

<b>This Period</b>	[Redacted s.30(b)(i)]
<b>Last Period</b>	[Redacted s.30(b)(i)]

\*To be agreed with National Programme Team

## 2. Costs

<b>Agreed Capital Budget</b>	[Redacted s.29(1)(a)]
<b>Current projected Capital Costs</b>	[Redacted s.29(1)(a)]
<b>Current estimated Spend to Date</b>	[Redacted s.29(1)(a)]

## 3. Key Issues for Escalation / Discussion at IPCPB

Strategic Assessment has been approved internally and submitted for approval at the National CIG meeting. Following completion of due diligence processes Archus are the appointed Health Care Planners. Scoping work to begin. Further development of project documentation and process underway supported by project manager. Updated timescales show a construction completion date of 27/28.

## 4. Timescales

Task Detail	Current Planned Date	Actual Date / Month	Changed since last reporting period?	Comments
<b>OBC or FBC completion [please state]</b>	Q3 24/25 [OBC] Q3 25/26 [FBC]		yes	Based on our early scoping of the project it is likely construction completion date will be Q4 27/28. This factors in the need for each business case stage, impact of KSAR on the timeline and an anticipated build period of 18-24 months.
<b>Construction Start Date*</b>	Q4 25/26		yes	
<b>Construction Completion Date*</b>	Q4 27/28		yes	
<b>First Patients Treated Date*</b>	Q1 28/29		yes	

\* Please provide Month / Financial year Quarter (Q1 Apr-June, Q2 Jul-Sept, Q3 Oct-Dec, Q4 Jan –Mar)

# National Treatment Centres Programme Group Stocktake Report

## 5. Progress update since the last reporting period

Task details	Status (RAG)	Comments
<b>Workforce</b> [Please provide information on whether your workforce tracker is complete, updates on recruitment, risks, vacancies out for advert, any vacancies on core NTC Project Team]	[Redacted s.30(b)(i)]	NTC: NTC Workforce plan to be developed. Project Support: Project Manager in post. Recruitment process for administrative support for project underway.
<b>Capital Costs</b> [Please provide information on capital costs, including mitigations for cost increases, notification of risks and increases to Capital Finance Team @ SG]	[Redacted s.30(b)(i)]	Archus appointed as Health care planner for the project. Full scheme capital costs to be developed following Strategic Assessment approval and as part of the Initial Agreement Development (IA).
<b>Pay and Non Pay Costs (Revenue)</b> [Please provide information on your workforce and activity related costs]	[Redacted s.30(b)(i)]	All costs incurred in the current year are directly attributable to delivery of the project. NTC Revenue costs will be further developed as part of IA development.  Project Manager costs will be incurred in 22/23.
<b>Delivery Plan</b> [Please provide information on work towards the development your Delivery Plan – an example of this can be provided if required]	[Redacted s.30(b)(i)]	Delivery Plan to be developed following Strategic Assessment approval.

## 6. Key Project Risks (extracted from Project Board Risk Register)

Risk ID (from underlying Risk Log)	Risk Description	Mitigation	Current Score	Change from last reporting period
LAN001	Failure to identify and procure suitable development site.	Early assessment of all available sites within designated locality.	[Redacted s.30(b)(i)]	Remains the same

# National Treatment Centres Programme Group Stocktake Report

Risk ID (from underlying Risk Log)	Risk Description	Mitigation	Current Score	Change from last reporting period
LAN002	Potential programme delay due to third party involvement.	Early engagement with prospective partner agencies.	[Redacted s.30(b)(i)]	<b>Remains the same</b>
LAN003	Project programme too ambitious.	Develop and independently review detailed project programme.	[Redacted s.30(b)(i)]	<b>Remains the same</b>
LAN004	Inability to fund and recruit additional workforce.	Confirm funding package and recruitment process.	[Redacted s.30(b)(i)]	<b>Remains the same</b>

# Official Sensitive

## National Treatment Centres Programme Group Stocktake Report



### Project Overview

<b>Project:</b>	<b>NTC Lanarkshire</b>
<b>Senior Responsible Owner:</b>	Jacqui McGeough, Deputy Director of Planning, Property & Performance
<b>Reporting Officer:</b>	[Redacted], Project Manager
<b>Reporting Period:</b>	Nov 2022
<b>Project Stage:</b>	Scoping
<b>Site Location:</b>	Cumbernauld

### 1. Overall Project RAG Status\*

<b>This Period</b>	[Redacted s.30(b)(i)]
<b>Last Period</b>	[Redacted s.30(b)(i)]

\*To be agreed with National Programme Team

### 2. Costs

<b>Agreed Capital Budget</b>	[Redacted s.29(1)(a)]
<b>Current projected Capital Costs</b>	[Redacted s.29(1)(a)]
<b>Current estimated Spend to Date</b>	[Redacted s.29(1)(a)]

### 3. Key Issues for Escalation / Discussion at IPCPB

Strategic Assessment has been approved internally and submitted for approval at the National CIG meeting.  
 Project on-site set up meetings with Archus were held on 21-22 Nov. Archus to support development of clinical model and schedule of accommodation. Timelines are under discussion.  
 Further development of project documentation and process underway supported by project manager.  
 Updated timescales show a construction completion date of 27/28.

### 4. Timescales

Task Detail	Current Planned Date	Actual Date / Month	Changed since last reporting period?	Comments
<b>OBC or FBC completion [please state]</b>	Q3 24/25 [OBC] Q3 25/26 [FBC]		yes	Based on our early scoping of the project it is likely construction completion date will be Q4 27/28. This factors in the need for each business case stage, impact of KSAR on the timeline and an anticipated build period of 18-24 months.
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\* Please provide Month / Financial year Quarter (Q1 Apr-June, Q2 Jul-Sept, Q3 Oct-Dec, Q4 Jan –Mar)

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<b>Capital Costs</b> [Please provide information on capital costs, including mitigations for cost increases, notification of risks and increases to Capital Finance Team @ SG]	[Redacted s.30(b)(i)]	Archus appointed as Health care planner for the project and work commenced 21 Nov. Full scheme capital costs to be developed following Strategic Assessment approval and as part of the Initial Agreement Development (IA).
<b>Pay and Non Pay Costs (Revenue)</b> [Please provide information on your workforce and activity related costs]	[Redacted s.30(b)(i)]	All costs incurred in the current year are directly attributable to delivery of the project. NTC Revenue costs will be further developed as part of IA development.  Project Manager costs will be incurred in 22/23.
<b>Delivery Plan</b> [Please provide information on work towards the development your Delivery Plan – an example of this can be provided if required]	[Redacted s.30(b)(i)]	Delivery Plan to be developed following Strategic Assessment approval.

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National Treatment Centres Programme Group  
Stocktake Report

Risk ID (from underlying Risk Log)	Risk Description	Mitigation	Current Score	Change from last reporting period
LAN002	Potential programme delay due to third party involvement.	Early engagement with prospective partner agencies.	[Redacted s.30(b)(i)]	Remains the same
LAN003	Project programme too ambitious.	Develop and independently review detailed project programme.	[Redacted s.30(b)(i)]	Remains the same
LAN004	Inability to fund and recruit additional workforce.	Confirm funding package and recruitment process.	[Redacted s.30(b)(i)]	Remains the same

# National Treatment Centres Programme Group

## Stocktake Report

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### 1. Project Overview

<b>Project:</b>	<b>NTC Lanarkshire</b>	<b>Site Location:</b>	<b>Cumbernauld</b>
<b>Senior Responsible Owner:</b>	Jacqui McGeough, Deputy Director of Planning, Property & Performance	<b>Reporting Period:</b>	Dec 2022
<b>Reporting Officer:</b>	[Redacted], Project Manager	<b>Project Stage:</b>	Scoping

### 2. Costs

	£m
<b>Current projected Capital Costs</b>	[Redacted s.29(1)(a)]
<b>Current estimated Spend to Date</b>	[Redacted s.29(1)(a)]

### 3. Progress update since the last reporting period

Task details	Status (RAG)	Comments
<b>Clinical Model</b>	[Redacted s.30(b)(i)]	Work has begun with HCPs to develop the clinical model and assumptions. Initial scoping workshop held and engagement plan in place. Demand and capacity model is under development
<b>Workforce</b> [Please provide information on whether your workforce tracker is complete, updates on recruitment, risks, vacancies out for advert, any vacancies on core NTC Project Team]	[Redacted s.30(b)(i)]	NTC: NTC Workforce plan to be developed. Project Support: Project Manager in post.
<b>Capital Costs</b> [Please provide information on capital costs, including mitigations for cost increases, notification of risks and increases to Capital Finance Team @ SG]	[Redacted s.30(b)(i)]	Archus appointed as Health care planner for the project and work commenced 21 Nov. Full scheme capital costs to be developed following Strategic Assessment approval and as part of the Initial Agreement Development (IA).
<b>Pay and Non Pay Costs (Revenue)</b> [Please provide information on your workforce and activity related costs]	[Redacted s.30(b)(i)]	All costs incurred in the current year are directly attributable to delivery of the project. NTC Revenue costs will be further developed as part of IA development.  Project Manager costs will be incurred in 22/23.
<b>Delivery Plan</b> [Please provide information on work towards the development your Delivery Plan – an example of this can be provided if required]	[Redacted s.30(b)(i)]	Delivery Plan to be developed following Strategic Assessment approval.

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## Stocktake Report

Official Sensitive

### 4. Stage of Approval

Key Milestones	Target Month	Changed since last reporting period?	Comments
OBC or FBC completion [please state]	Q3 24/25 [OBC] Q3 25/26 [FBC]	no	

### 5. Key Project Issues (extracted from Project Board Issues Register)

Issue ID (from underlying Issue Log)	Issue Description	Mitigation	Current Score	Change from last reporting period

### 6. Key Project Risks (extracted from Project Board Risk Register)

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LAN001	Failure to identify and procure suitable development site.	Early assessment of all available sites within designated locality.	[Redacted s.30(b)(i)]	Remains the same
LAN002	Potential programme delay due to third party involvement.	Early engagement with prospective partner agencies.	[Redacted s.30(b)(i)]	Remains the same
LAN003	Project programme too ambitious.	Develop and independently review	[Redacted s.30(b)(i)]	Remains the same



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## Stocktake Report

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Risk ID (from underlying Risk Log)	Risk Description	Mitigation	Current Score	Change from last reporting period
		detailed project programme.		
LAN004	Inability to fund and recruit additional workforce.	Confirm funding package and recruitment process.	[Redacted s.30(b)(i)]	Remains the same