



Meeting: NHS Highland Board
Meeting date: 31st January 2023
Title: National Treatment Centre Highland Update
Responsible Executive/Non-Executive: Deborah Jones, Director of Strategic Commissioning Planning and Performance
Report Author: Deborah Jones

1 Purpose

The purpose of the report is to provide NHS Highland with an update on the progress of the development of the National Treatment Centre (NTC-H)

This is presented to the Board for:

- Assurance
- Awareness

This report relates to a:

- Annual Operation Plan
- National Policy

This aligns to the following NHS Scotland quality ambition(s):

- Safe
- Effective
- Person Centred

This report relates to the following Strategic Outcome(s)

Start Well		Thrive Well		Stay Well	X	Anchor Well	
Grow Well		Listen Well		Nurture Well		Plan Well	X
Care Well	X	Live Well	X	Respond Well		Treat Well	X
Journey Well	X	Age Well	X	End Well		Value Well	
Perform well	X	Progress well	X				

2 Report summary

2.1 Situation

The National Treatment Centre Highland (NTC-H) is part of a national network of 10 treatment centres funded by the Scottish Government. The Treatment Centre Programme aims to provide additional acute, diagnostic and treatment capacity within Scotland.

The contract will complete at the end of January 2023 with the technical commissioning of the building being finalised at the end of February 2023 with a building zonal plan in place to enable these works to be completed whilst allowing the process of transfer and mobilisation to take place

As at the time of writing this paper 78.5% of the total number of staff (163.39 of 208.22 WTE) have been recruited with further efforts being made to recruit to the residual posts by the end of March 2023.

A detailed transfer and mobilisation plan has been developed to ensure that all equipping, staff orientation and staff training can be undertaken within the timescale required prior to opening in April 2023.

The programme is on schedule to deliver the building and new service model as planned from Monday 3rd April 2023. Known risks to the programme are being monitored and managed to minimise any potential delay occurring.

The Cabinet Secretary for Health and Social Care has confirmed his availability to officially open the new NTC-H on Monday 5th June 2023.

2.2 Background

Planning for the National Treatment Centre Highland (NTC-H) commenced in 2014 and was based on a strategic needs assessment, which confirmed that NHS Highland would be continuously challenged with meeting the National Treatment Time Guarantee (TTG) without additional recurrent capacity being identified.

The full business case (FBC) submitted and accepted by the Scottish Government was predicated on assumptions that a facility comprising 24 beds (3 flexible use for ophthalmic patients) 5 operating Theatres 13 consulting rooms (Inc 2 teach & treat and 4 virtual consulting rooms) and a full range of ophthalmic diagnostic and treatment services would allow NHS Highland to meet the TTG.

Given the location for the NTC-H and its off-site proximity to Raigmore Hospital, it was agreed from a clinical safety perspective, that only the least complex

surgery should be delivered in the new facility. This meant that anesthetic risk category (ASA¹) 1&2 patients could be treated within this new facility.

3 Assessment

Construction and Technical Commissioning

Good progress is being made and completion of all construction requirements will be made by the end of January 2023. The technical commissioning process is underway and will be completed by the end of February 2023.

The PSCP provides weekly workforce reports and is managing the risk of winter flu and COVID to safeguard the workforce on site

A detailed technical commissioning programme is in place and is being closely monitored. All risks to the programme completion are being monitored closely and mitigation plans are in place to safeguard delivery of the building.

NHS Highland estates team and PSCP have worked productively with NHS Assure to ensure that all the construction reviews are timetabled within the overall programme. Both pre-construction and construction reviews have been completed with supported status expected at the end of January.

A meeting with NHS Assure is planned for the first week in February to ensure that the final reviews and reporting from these reviews can take place within the programme timeline as planned.

Transfer and Mobilisation

A detailed transfer and mobilisation plan has been established to ensure that once handed over, the building, services and people will be ready for the delivery of care from 3rd April 2023.

Network and communications implementation will be completed by the end of February 2023.

Equipping has commenced and will continue through January and February.

The PSCP / NHS estates team training programme was issued on 22nd December and will take place over the coming weeks

The de-coupling of staff from Raigmore, recruited to work within the NTC will complete on 12th February and plans have been established to ensure that business as usual services will not be impacted.

¹ The ASA Physical Status Classification System uses a scale from I to VI, with I being a healthy patient with minimal risks

From February 12th, 2023, NTC staff will have access to the building for training and orientation

Clinical services are expected to continue with some changes expected whilst the transfer process takes place. However, the team is working hard to minimise disruption to patients.

Recruitment and Staffing

At the time of drafting this paper 78.5% (163.39WTE) of the total staff (208.22WTE) number required have been recruited.

- 100% of the staff require for the NTC ward have been recruited
- 100% of the orthopaedic theatre staff (2.4 theatres) have been recruited

At this stage, the NTC can only open with 1 ophthalmic theatre fully staffed. Further recruitment effort is being made to secure the x2 band 5 theatre practitioners and x2 band 5 admission/ discharge nurses to enable all three ophthalmic theatres to open.

Out of Hours medical cover recruitment is at 50% with plan in place to recruit locums whilst further recruitment effort of made.

Recruitment to the band 2-3 soft facilities posts has been slower than expected,

- Portering / security at 61%
- Catering at 64%
- Domestic services at 51%
- Highland Table at 50%
- Stores at 75%

During the recruitment campaign, significant effort has been placed on emphasising the terms and conditions available for staff recruited into these critical roles. Further interviews are planned, and it is hoped that percentages will increase accordingly.

Our ability to open fully will be influenced by how well we are able to recruit to all the clinical and support roles. Phasing plans for opening are being developed to reflect staff availability.

4 Conclusion

Progress is being made across all areas of the programme with a range of risks and associated mitigation plans in place aimed at ensuring the NTC-H can open as planned on Monday 3rd April.

Significant effort has been made to secure the clinical and support staff required with further recruitment effort ongoing

A phased opening plan is being developed to reflect available staff. This is being closely monitored by the project team with the Board being updated on progress as we move towards 3rd April.

The Scottish Government has confirmed the Cabinet Secretary for Health and Social Care will be available to official open the National Treatment Centre Highland on Monday 5th June 2023

5 Proposed level of Assurance

This report proposes the following level of assurance:

Substantial	<input type="checkbox"/>	Moderate	<input checked="" type="checkbox"/>
Limited	<input type="checkbox"/>	None	<input type="checkbox"/>

5 Impact Analysis

5.1 Quality/ Patient Care

The NTC -H will increase surgical capacity for both orthopaedic and ophthalmology services.

5.2 Workforce

The NTC-H is looking to recruit an additional 208.33 WTE staff. The People Plan developed through extensive staff engagement encapsulates the aspirations of staff to deliver world class service and outcomes for patients

5.3 Financial

The final cost to completion report is being updated from the forecast report presented in November 2022. The anticipated total development costs including VAT and the UHI and HIE contribution adjustment is projected to be £48,569,935.

The revenue proposal submitted to the Scottish Government is as follows,

	22/23	23/24	24/25
	£	£	£
Pay	5,044,349	9,969,565	9,969,565
Non-Pay	2,131,970	7,307,968	7,787,334

5.4 Risk Assessment/Management

The key risks to the project are as follows,

- If the NTC-H recruitment programme fails to secure all the staff required to open all the operating theatres and beds a phased opening will need to be undertaken in line with recruitment activity.
- On site staff sickness may prevent the PSCP ability to complete within the contract period

- Failure of a few key commissioning activities along the programme timeline that require retesting
- NHS Assure are unable to deliver outputs to final commissioning and handover reviews

Mitigation plans are being developed to minimise the risks identified above

5.5 Data Protection

At this stage in the development data protection does not apply from a patient information perspective

5.6 Equality and Diversity, including health inequalities

Equality diversity policies and process are being followed

5.7 Other impacts

N/A

5.8 Communication, involvement, engagement, and consultation

Extensive staff engagement has taken place throughout the programme and will continue as part of the process of developing the service model.

An increased presence through social media is included in the communication plan.

Patient representatives are included in the Project Board membership.

The NTC-H microsite provides regular updates and information for staff, members of the public etc.

6 Recommendation

The Board is asked to note this report and take moderate assurance from the information provided.