

NHS Highland



Meeting: NHS Highland Board
Meeting date: 28th March 2022
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.

This is presented to the Board for:

- Assurance
- Awareness

This report relates to a:

- Annual Operation Plan
- National Policy

This aligns to the following NHSScotland quality ambition(s):

- Safe
- Effective
- Person Centred

This report relates to the following Corporate Objective(s)

<p>Clinical and Care Excellence</p> <ul style="list-style-type: none"> • Improving health • Keeping you safe • Innovating our care 	X	<p>Partners in Care</p> <ul style="list-style-type: none"> • Working in partnership • Listening and responding • Communicating well 	X
<p>A Great Place to Work</p> <ul style="list-style-type: none"> • Growing talent • Leading by example • Being inclusive • Learning from experience • Improving wellbeing 	X	<p>Safe and Sustainable</p> <ul style="list-style-type: none"> • Protecting our environment • In control • Well run 	X
Other (please explain below)			

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 hospital based diagnostic and treatment capacity within Scotland.

Construction of the NTC-H commenced in the summer of 2020 and at the time of writing this report we are in week 87 of the construction programme with 27 weeks remaining. A 6-week delay in the planned programme has occurred due to a range of technical and supply chain issues and the impact of COVID.

Subject to no further delays in the construction timetable, the proposed completion date is 20th September 2022 with an operational go live date of 13th December proposed. This will allow for initial snagging and the transfer and mobilisation of staff and services to the new building.

2.2 Background

The NTC-H will provide,

- Uncomplicated hip and knee replacement surgery,
- hand, foot, and ankle surgery
- A full range of ophthalmic care including outpatients and surgical treatment

The facility will have,

- 24 beds (3 flexible use for ophthalmic patients)
- 5 operating Theatres

- 13 consulting rooms (Inc 2 teach treat and 4 virtual consulting rooms)
- A full range of ophthalmic diagnostic and treatment services
- A patient / staff café

A detailed workforce plan has been developed in conjunction with operational and clinical colleagues and validated externally and via by an independent health care planner and the National Treatment Centre Programme Team.

An additional 210 staff will be recruited across a range of clinical and operational roles to support the delivery of the new service

2.3 Assessment

Construction

The construction programme and progress of works is being closely managed with the main contractor. Construction works are progressing well both internally and externally, and there are approx. 140 operatives on site each day.

The external cladding installation is approx. 60% complete, and the roof is complete.

Internally, the installation of plasterboard sheeting to form rooms and corridors is well advanced throughout the building. Work in the theatres is ongoing, with the 1st canopy installed during week commencing 14th February 2022 in the ophthalmology theatre, and the 2nd and 3rd canopies installed in the orthopaedic theatres. Mechanical and electrical works including data cabling, fire alarms etc. are all progressing as planned

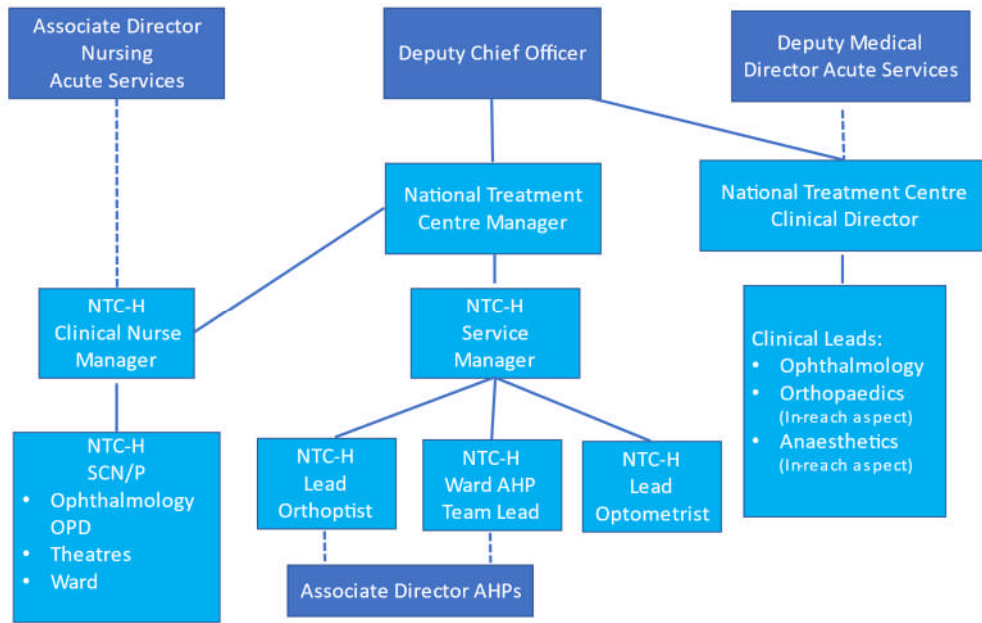
Health and safety on site has been exemplary with the Balfour Beatty site management team winning Scotland's regional health and safety project for 2021

Equipment procurement is being progressed with specialist support from Health Facilities Scotland Equipping Services.

Target Operating Model

The NTC- H will function as a standalone unit with its own leadership team reporting within the Acute services division. The NTC Manager will report to the Deputy Chief Officer for Acute Services and was recruited proleptically to provide leadership in the development of the detailed service delivery plan or Target Operating Model (TOM). See Figure 1 NTC- H Organisational Structure

Figure 1 : NTC-H Organisational Structure



A Target Operating Model Board has been established to oversee all aspect of the development and delivery of the service model. This board reports through to the overarching Project Board chaired by the Project Senior Responsible Officer. Figure 2 sets out the high-level activity profile that constitutes the work programme required to deliver the new services. This profile translates into a detailed project plan used to monitor progress.

Figure 2: TOM Activity Profile



The service model agreed with operational and clinical colleagues is based on the following assumptions,

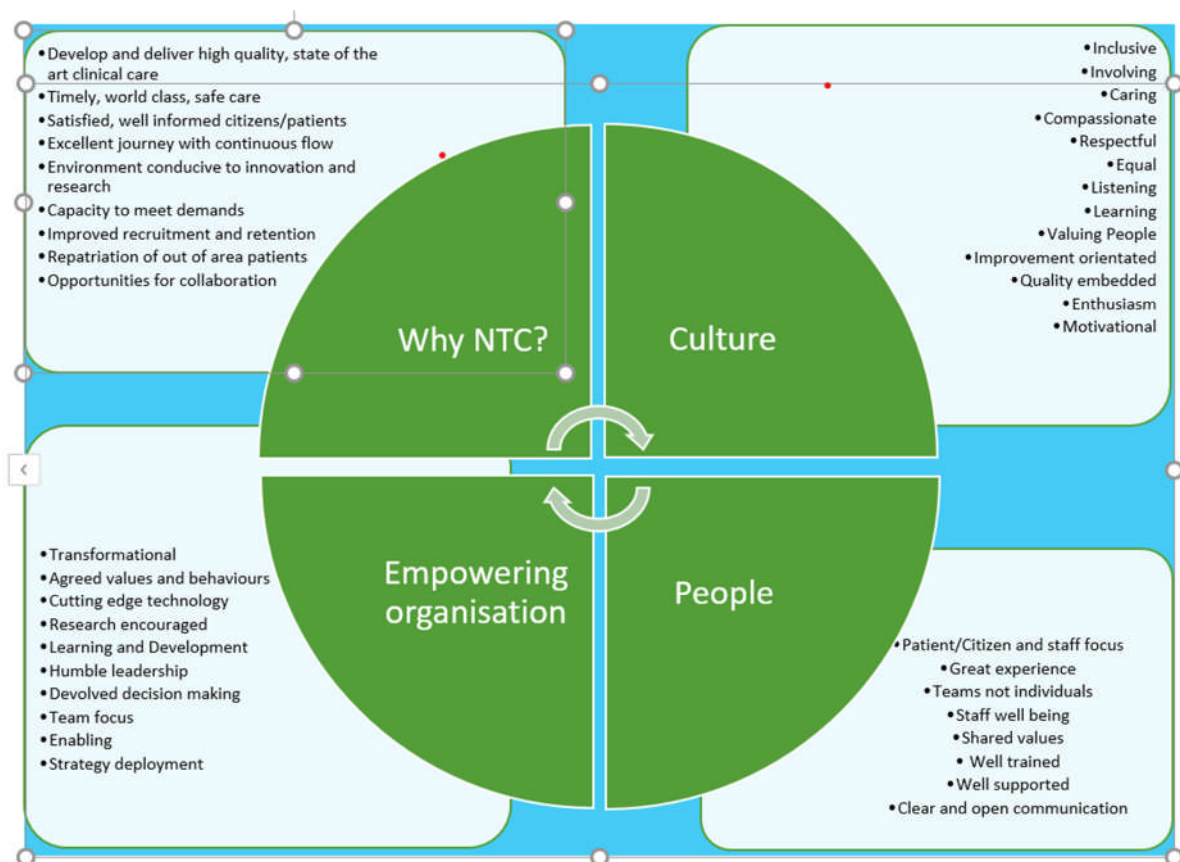
- The NTC-H will operate over a 5-day week and will deliver ‘best in class’ performance and outcomes.
- Additional orthopaedic, ophthalmology and anaesthetic consultant appointments are made to the service as whole increasing the consultant numbers overall to maximise resilience and to ensure job plans are evenly balanced
- All band 5 nurses will rotate between Raigmore Hospital and the NTC -H
- Overnight cover will be managed through an independent rota of medical staff

People Plan and Staff Engagement

During the early part of 2021 and extensive staff engagement exercise was undertaken resulting in the development of the NTC-H People Plan. See Figure 3.

The NTC-H People Plan takes account of the rationale and the ambitions of staff within the organisation who are committed to delivering world class, patient centred, evidence-based care. Staff confirmed their commitment to being accountable for care delivery; with the organisation providing empowering, visible leadership and supporting a culture where staff feel valued and that encourages teamwork, learning, development, and innovation. Ongoing engagement continues across all aspects of the programme of work

Figure 3: NTC-H People Plan



Recruitment

A phased approach to recruitment was agreed with the Scottish Government commencing in 2020

- 2020/21 we recruited 3 trainee Advanced Nurse Practitioners and 1 orthopaedic consultant
- 2021-22 we recruited: 4.5 consultants; 16 decontamination staff; 10 nurses; 11 Healthcare Support Workers; 3 Allied Health Professionals and 1 Centre Manager.
- 2022-23 we will recruit the remaining staff who are needed across Nursing; AHPs; Medical; HCSW; and Support Service roles.

Recruitment is currently live for Consultant Medical Staff; AHPs; Nursing Staff; and Healthcare Support Workers

To date 23% of the overall staffing required to support the delivery of the service model within the NTC-H have been recruited. 16% of roles are currently in a live recruitment phase. 61% of NTC-H roles will be advertised between April and May in line with our planned recruitment timetable and our ability to accommodate all the new staff in advance of the NTC-H opening.

The NTC-H are spearheading international recruitment with four candidates from Zambia being recruited to join the team in early summer subject to immigration checks.

Service Delivery Model

Focussed work is underway to redefine all the clinical pathways across ophthalmology and orthopaedics to ensure that the operating model reflects the aspirations set out in the Full Business Case. This work will include,

- Ophthalmology outpatient flow
- Pre-operative assessment
- Emergency escalation
- Booking and scheduling for surgical intervention
- Discharge planning
- Patient information / education

3 transport short life working groups have been established to look at,

- Signage and wayfaring around the Inverness campus
- Patient Transport
- The transport of goods and services between Raigmore Hospital and the NTC-H

Service Planning Reviews

Detailed service planning reviews of both the Orthopaedic and Ophthalmology Services have been commissioned. A data pack has been developed with Clinical Involvement based on a detailed Demand Capacity Activity Queue Analysis of both services.

This will inform both the future configuration of both services and the development of a suite of Key Performance Indicators for the NTC-H.

Close involvement with the Scottish Government National Capacity Management Group in relation to the model for allocation of National Treatment Centre Capacity is ongoing.

Public Relations and Communications

The in-house Communications and Engagement team has limited capacity. External PR support was sought, therefore, with a Quick Quote carried out to identify a supplier which could work alongside NHSH colleagues, supplementing internal experience and familiarity with the local press with in-depth industry knowledge and networks, encompassing national and trade media.

Muckle Media were successful, and have supported the project by producing written, photographic, and video content for a microsite, as well as developing longer term pitches for a range of newsworthy stories related to the NTC, set to run from April throughout the rest of 2022.

Muckle Media have developed the concept 'Aim High, Aim Highland' as a strapline for the campaign. This encapsulates our high quality of care, research, and clinical excellence, but also the quality of life that can be offered in the Highlands. It will be illustrated with peer case studies exemplifying the opportunities available at NHSH. We now plan to extend the campaign to be board-wide, building an attractive and widely recognised brand that will boost our recruitment in all areas.

2.4 Proposed level of Assurance

This report proposes the following level of assurance:

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

3 Impact Analysis

3.1 Quality/ Patient Care

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

3.2 Workforce

The NTC-H is looking to recruit an additional 210 staff. The People Plan developed through extensive staff engagement encapsulates the aspirations of staff to deliver world class service and outcomes for patients

3.3 Financial

The NTC-H is being funded through Scottish Government investment with a capital budget of £43.6m . The revenue budget is expected to be in the region of £13.5m per annum. Work is underway to finalise the non-pay element of the revenue budget

3.4 Risk Assessment/Management

The key risks to the project are as follows,

- Supply chain impact on specific materials
- Increased cost of materials and fuels because of the war in Ukraine
- Any additional COVID impacts on workforce particularly due to the increased number of workers on site working in proximity internally
- Ability to recruit the number of staff required to open fully in December 2022
-

Mitigation includes placing orders for goods as early as possible and liaising directly with suppliers.

Recruitment mitigation includes increasing the profile of NHS Highland through the 'Aim High Aim Highland' campaign

3.5 Data Protection

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

3.6 Equality and Diversity, including health inequalities

Equality diversity policies and process are being followed

3.7 Other impacts

3.8 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 development of an NTC-H microsite will provide regular updates and information for staff, members of the public etc. This is expected to go live from the beginning of April 2022

4 Recommendation

It is recommended that Board members note the progress of both the construction programme and development of the service model for care delivery for the National Treatment Centre Highland.