



**Meeting:** NHS Highland Board  
**Meeting date:** 28<sup>th</sup> March 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 March 2023 with the technical commissioning of the building running contiguously

As at the time of writing this paper 88% of the total number of staff have been recruited with further efforts being made to recruit to the residual posts.

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.

### 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 (ASA<sup>1</sup>) 1&2 patients could be treated within this new facility.

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

### 3 Assessment

#### Construction and Technical Commissioning

Construction works are nearing completion and the PSCP advised that the completion and handover date would need to extend to 24<sup>th</sup> March as the previously agreed dates for completion could not be met.

Some technical and unexpected issues were identified in the commissioning of the operating theatres. Mitigating actions have been taken forward and validation and final commissioning is expected

Internal final inspections and snagging works are taking place alongside final commissioning of the building which rests at 96.26% complete at the time of writing this report.

NHS Assure completed the commissioning KSAR review in February, and we are awaiting their final report. Supported status is required to enable the NTC-H to open for patients

External works are well advanced with further seeding and paving due for completion once temperatures increase

HFS equipping and deliveries are ongoing with an expected completion of 31<sup>st</sup> March 2023

Good progress has been made with network installation and eHealth are making good progress with equipping the building

Temporary directional signage for the A9 and A 96 has been agreed with Transport Scotland

#### Transfer and Mobilisation

A Transition & Mobilisation Delivery Group was established and meets on a formal basis every week with focus on the clinical phasing model, equipment, E-Health, Health & Safety, Infection control, Soft Facilities, stores, training, data readiness, radiation protection, and pharmacy The aim of this meeting is to ensure that all tasks are progressing and that risks are highlighted and mitigated.

The soft facilities team are undertaking systematic and regular cleaning of the building

Operationally an 8am huddle takes place to ensure risks are highlighted and re-solved and that tasks are actioned and concluded.

The Clinical Phasing Model has been refined and re-aligned in line with the commissioning programme and revised opening date of 17<sup>th</sup> April 2023

Staff groups were de-coupled from Raigmore on the 13/02/23 and are working in small groups within the NTC -H undertaking targeted training sessions. Additionally staff are also supporting some clinical activity within Raigmore.

Patients are being booked into NTC-H Ophthalmology Outpatient clinic appointment slots and letters are now going out.

Final operational planning for theatre sessions is underway with letters inviting patients to attend consenting clinics have been sent out w/c 20<sup>th</sup> March 2023

A programme of public and stakeholder visits have been planned over the coming weeks

### **Recruitment and Staffing**

The recruitment profile is as follows,

90% of the total additional staff have been recruited to date and the remaining number of WTE required is 21.06 WTE

Rolling Recruitment is ongoing for the following:

- Band 5 Perioperative (1.5wte)
- Band 2 Porter/Security (1.6wte)
- Band 2 Domestic Services (1.4 wte)
- Band 3 Highland Table Supervisor (1.0 wte)
- Band 2 Highland Table Barrista (0.4 wte)
- Clinical Development Fellows (3wte)

At the time of writing this report the following interviews are planned:

- Band 4 Ophthalmology Admin (0.6wte)
- Ophthalmology Consultants (2.5 wte + 1 wte Substantive vacancy)
- Band 8A Pharmacist (1.0 wte)

The remaining posts are scheduled to be advertise are as follows:

- Ophthalmology Clinical Fellows (2.0 wte)
- Anaesthetic Consultant (1.5 wte)
- Band 7 Imaging Manager (1.0 wte)
- Band 7 Optometrist (0.2 wte)
- Band 8C Optometrist (1.0 wte) - currently filled with a fixed-term post
- Band 3 Ward Receptionist (1.0 wte)

## **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 from Monday 17<sup>th</sup> April 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
	£	£	£
<b>Pay</b>	5,044,349	9,969,565	9,969,565
<b>Non-Pay</b>	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.
- 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.