



Meeting: NHS Highland Board
Meeting date: 31st May 2023
Title: National Treatment Centre Highland Update
Responsible Executive/Non-Executive: Deborah Jones
Report Author: Deborah Jones

1 Purpose

The purpose of the report is to provide NHS Highland with an update on the timetable for the completion of the National Treatment Centre and the impact this has on the operational start date.

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 | <p>Partners in Care</p> <ul style="list-style-type: none"> • Working in partnership • Listening and responding • Communicating well |
| <p>A Great Place to Work</p> <ul style="list-style-type: none"> • Growing talent | <p>Safe and Sustainable</p> <ul style="list-style-type: none"> • Protecting our environment |

| | | | |
|--|--|--|--|
| <ul style="list-style-type: none"> • Leading by example • Being inclusive • Learning from experience • Improving wellbeing | | <ul style="list-style-type: none"> • In control • Well run | |
| 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 96 of the construction programme

Following the last update to the board it has become clear that there will be a further delay in completing the construction of the facility.

The construction timetable has been adversely impacted due to the following key issues:

- Delays with delivery of plasterboard materials, roofing material, and steel.
- Delays with concluding the technical detail of the theatre layouts including preferred positions of equipment,
- Impact of Covid infection and isolation periods on productivity.

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 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

The construction programme has been impacted by events such as material supply constraints, absence of sub-contractor operatives due to Covid-19 isolations since June 2021 and completion of detailed theatre designs. It is now apparent that the contract completion date will not be achieved, and a new contract completion date will be agreed with Balfour Beatty.

Efforts to mitigate the impact of delays have managed to reduce the overall impact of the delays however the forecast completion date is now 09th December 2022 and it is unlikely that this date will be improved upon.

This delay will have an impact on the clinical transition plan, and the ‘first patient treated’ is now expected to be Monday 3rd April 2023.

There remains considerable pressures in the construction industry, relating to the delivery of materials which are challenging to mitigate.

Whilst every effort will be made to deliver against the revised programme of works, there are significant activities to be undertaken and as such we cannot rule out the potential for further programme slippage between now and the forecast completion date.

The project team continue to work collaboratively to manage the delays in line with the contractual processes, and any further delays will be communicated to the NTC-H Project Board.

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 proposed change in the construction completion date will impact on the ability to open as planned this will impact on patients waiting to have routine elective orthopaedic surgery

3.2 Workforce

The delay is disappointing from a staff perspective but will provide additional time to prepare for the transfer of the new service and give extra time to establish new standard operating procedures and training for staff who will work within the NTC

3.3 Financial

The financial impact of the delays will be managed within the overall budget

3.4 Risk Assessment/Management

The risks associated with the delays are well documented within the project risk register

3.5 Data Protection

N/A

3.6 Equality and Diversity, including health inequalities

N/A

3.7 Other impacts

3.8 Communication, involvement, engagement, and consultation

Ongoing engagement with staff and key stakeholders is taking place with communications through regular face to face meeting , the NTCH web site and social media

3.9 Route to the Meeting

The NTC Project Board was informed of the change in construction contract completion on Thursday 19th April

4 Recommendation

The board is asked to note the change in the contract completion timetable and impact this has on the operational ‘go live date’