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# National Treatment Centres

Cabinet Secretary for Health & Social Care briefing – 8  
March 2023



## **1. Overview of programme and risk assessment (including workforce and activity projections)**

## **2. Assessment of projects in construction**

- NHS Fife
- NHS Highland
- NHS Forth Valley
- Golden Jubilee Phase 2

## **3. Projected capital position (inc update on projects in development)**

## **4. Project Governance**



# 1. Programme overview and risk assessment

## NTCs in construction

[Redacted s.29(1)(a)]

Area	Comment	RAG
<b>Programme</b>	Centres due to open in month scheduled except for Golden Jubilee	[Redacted s.29(1)(a)]
<b>Workforce</b>	<p>Good progress made in recruitment in Highland, Fife and Forth valley with some exceptions.</p> <ul style="list-style-type: none"> <li>Fife – fourth consultant not due to start until June</li> <li>GJ – anticipated recruitment challenges in relation to certain registered roles. SG engaging to provide additional support.</li> </ul>	[Redacted s.29(1)(a)]
<b>Activity</b>	<ul style="list-style-type: none"> <li>Fife – assessing options to bolster activity in context of short delay in consultant appointment.</li> <li>Highland – ophthalmology recruitment progressing as planned – to commence Sep 23</li> <li>GJ – projected activity impacted by potential delay in capital project delivery</li> </ul>	[Redacted s.29(1)(a)]
<b>Cost</b>	<p>Revenue projections within budget</p> <p>Capital projections no material change from budget forecast</p>	[Redacted s.29(1)(a)]

## NTCs in development

[Redacted s.29(1)(a)]

Area	Comment	RAG
<b>Programme</b>	<p>Key decisions to be made in next 6 months:</p> <ul style="list-style-type: none"> <li>Ayrshire and Arran – FBC</li> <li>Tayside OBC (including enabling and electrical works)</li> <li>Grampian (engagement with PSCP and Dr Gray's MRI)</li> <li>Lothian (enabling works)</li> </ul> <p>All of above dependent on additional funding being confirmed for 23/24</p> <ul style="list-style-type: none"> <li>Lanarkshire at Initial Assessment stage</li> </ul>	[Redacted s.29(1)(a)]
<b>Workforce</b>	Quality assurance of workforce plans for Tayside and A&A carried out, with Lothian and Grampian scheduled next. Recruitment to Centres not in construction paused until additional funding confirmed	[Redacted s.29(1)(a)]
<b>Cost</b>	<p>Revenue funding for all centres not yet in construction – no funding source</p> <p>Capital funding – remaining programme not affordable on basis on current Capital Spending Review</p>	[Redacted s.29(1)(a)]



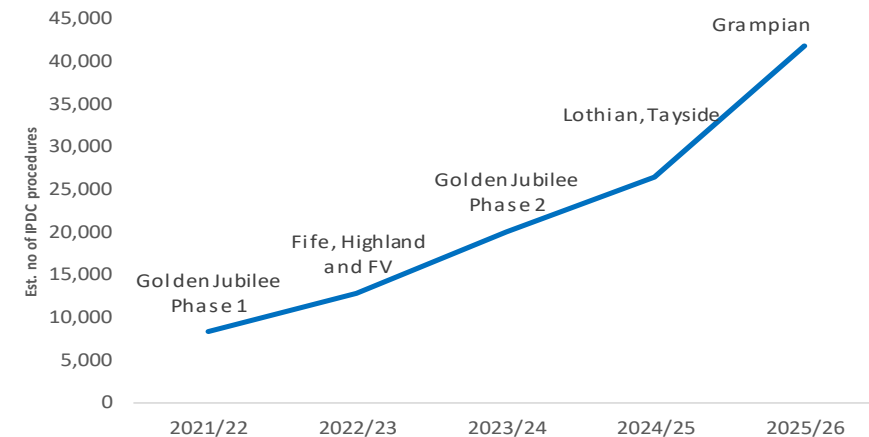
# NHS Recovery Plan and board-by-board contributions (not published)

‘By 2026 the network is planned to deliver at least 40,000 additional elective surgeries and procedures per year’, NHS Recovery Plan, August 2021

Additional Inpatient and Day case Activity	2023/23	2023/24	2024/25	2025/26
National Treatment Centres	12,000	19,000	25,000	40,000
Additional activity at NHS board level	15,500	15,500	15,500	15,500
<b>TOTAL</b>	<b>27,500</b>	<b>34,500</b>	<b>40,500</b>	<b>55,500</b>

Treatment Centre	2021/22	2022/23	2023/24	2024/25	2025/26
Golden Jubilee - Phase 1	7497	8568	8568	8568	8568
Forth Valley		1250	1428	1428	1428
Highland		2142	5712	5712	5712
Fife		120	321	321	321
Golden Jubilee - Phase 2			3302	5284	5284
Tayside4				3055	8146
Lothian5				1404	11230
Grampian6					508
<b>Scotland</b>	<b>7497</b>	<b>12080</b>	<b>19332</b>	<b>25771</b>	<b>41196</b>

NHS Scotland - Estimated Additional Maximum number of procedures per Financial year based on physical capacity (8hr/5day/48wk model) from quarter of treating first patient based (includes Stracathro)



- 1. Centres will be doing a mix of reprovison and additional activity. Assumes all theatres up and
- 2. Estimates based on NTC business cases and range of procedures expected to be carried out in centres pre-Covid. Assumes maximum average per day for a range of procedures (Cataract
- 3. NHS Lothian date in 2024/25 to be confirmed
- 4. NHS Grampian date in 2025/26 to be confirmed - all data shown estimated (5 theatres/10 of Scotland total)

- We are modelling the demand capacity for key specialties to develop multi-year delivery plan.

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- [Redacted s.29(1)(a)]
- \* [Redacted s.29(1)(a)]



Workforce projections			
Official Sensitive			
NTC	WTE required	Recruited at 24 Feb	Comments
Golden Jubilee – Phase 1	115	104	No key posts not recruited
Golden Jubilee – Phase 2	239* (*for Sept 23 opening)	107	Golden Jubilee will open on phased basis due to the nature of construction work. Full staffing complement of 480 WTE to be recruited by April 2024. Engagement underway to identify recruitment solutions.
Fife	79	72	Fourth and final Orthopaedic Consultant now recruited. Awaiting start date – indicative timeline of 3 months. 0.4 WTE Anaesthetist to start in Aug 23.
Forth Valley	109	104	Request for additional Orthopaedic Consultant has been approved and successful candidate has been appointed. Start date TBC.
Highland	208	183	6 week phased recruitment plan from operational date to achieve full staffing complement in order to test their models of working. Primarily Band 2-4 still in recruitment.
<b>Sub-total</b>	<b>750</b>	<b>570</b>	
Ayrshire & Arran	-	12	Early recruitment of OPB roles – recruited at risk by the Board.
<b>Total</b>		<b>585</b>	

## 2. Assessment of projects in construction



# NTC programme – key issues summary – March 23

## Programme

FV completed programme review and confirmed practical completion (May) and opening for patients (June)	
Highland have revised opening date to 17 April	[Redacted s.29(1)(a)]
Fife have revised opening date to 20 March	[Redacted s.29(1)(a)]
Golden Jubilee – under review due to requirement to review design (as a result of change in stds). Delayed from Sept – Dec.	[Redacted s.29(1)(a)]

## Assurance

Fife has unsupported status – improved engagement with NHS Assure and working collaboratively thro issues	
Highland has unsupported status – constructive on site visit on 2 February (with NHS Assure and SG SRO)	
FV has a ‘draft’ unsupported review: issues highlighted are of higher risk than those in Fife and Highland (improved engagement with key partners and expect to move to Amber)	
GJ – have supported NHS Assure review (with actions to address)	

## Activity

Projected activity – 23/24	Per SG National Allocation letter	Current Board Projection
Highland (revision based on 1.5 theatres operating from April – Grampian activity 434) – Highland are reviewing and planning on ophthalmology services starting in Autumn	1,506	[Redacted s.30(b)(i)]
Fife (under review – assumptions conservative compared to other NTCs)	542	[Redacted s.30(b)(i)]
FV (based on S&T model but with potential for 400 additional procedures)	1,086	[Redacted s.30(b)(i)]
Golden Jubilee (significant workforce challenges in core and NTC capacity)	TBC	[Redacted s.30(b)(i)]

## Clinical Pathway

FV (ongoing clinical engagement and planning)	
Highland (Grampian outpatient clinics due to start in Feb and first patient treated by mid-May)	
Fife (still planning on first Lothian patient treated from April 23 but significant work to establish arrangements)	
Golden Jubilee (national pathways already established)	

# 3. Projected Capital

(including update in projects in development)

- During 23/24 a number of key decision points will be triggered requiring allocation of capital funding beyond that we can afford within current capital spending review.
- Cost of current NTC projects in construction (c£6,000 per sqm) – projected costs for centres in development (c£15,000 per sqm) resulting in c£400m additional cost to the programme
- Revenue costs for centres in construction will be met through use of existing waiting times funding
- Revenue costs for centres in development will require c£100m additional funding for the portfolio

	Projected cost	Planned date of opening	Next key decision point
NHS Golden Jubilee – Phase 1	£15.3m	Opened	N/A
NHS Fife	£34.3m	March 2023	N/A
NHS Highland	£48.5m	April 2023	N/A
NHS Forth Valley	£12.7m	June 2023	N/A
NHS Golden Jubilee – Phase 2	£82.3m	Sep 2023	N/A
<b>Subtotal</b>	<b>£193.1m</b>		
NHS Ayrshire and Arran	[Redacted s.29(1)(a)]	June 2024	FBC (CIG – May 2023)
NHS Tayside (exc enabling & electrical works)	[Redacted s.29(1)(a)]	December 2026	OBC (CIG – June 2023)*
NHS Lothian	[Redacted s.29(1)(a)]	December 2027	FBC (due 2025)*
Eye-Pavilion Edinburgh	[Redacted s.29(1)(a)]	June 2027	FBC (due 2025)
NHS Lanarkshire	[Redacted s.29(1)(a)]	June 2028	IA (due 2023)
NHS Grampian	[Redacted s.29(1)(a)]	October 2027	Now – funding to complete OBC
<b>Total</b>	[Redacted s.29(1)(a)]		

\* Funding for advanced enabling works will be requested in advance – likely 24/25



# 4. Programme governance

- New SRO appointed in December. Review of programme governance undertaken and approved by the NHS Scotland Chief Operating Officer- Executive Sponsor.
- Formal (at least) monthly meetings with the Project SRO and respective teams on projects in construction. Each Board required to report on State of Readiness Assessment.
- Monthly Programme Board meetings
- Monthly reporting by SRO to the NHS Scotland Chief Operating Officer and discussion to review progress.
- Monthly written updates to CabSec through the fortnightly long waits target submission
- Quarterly progress update meetings with Cabsec
- Regular meetings with NHS Assure to review findings and support resolution of critical issues.
- Clinical pathway for NTC agreed and operational capacity and financial charging work concluded.
- Next Gateway 0 review being undertaken from 7-10 March.

**Rt Hon Nicola Sturgeon MSP**

**First Minister**

**Opening of National Treatment Centre Fife**

**Friday 24 March 2023**

**Maximum length: 2-3 minutes**

**Current length: 2 ¼ mins**

You are delivering very brief remarks at the opening the National Treatment Centre Fife.

You will be speaking from a lectern in the main reception area, and there will be an audience of around 30 people (NHS Fife staff, and people involved in the project to deliver the centre).

The Chief Executive of NHS Fife, Carol Potter, will speak first; followed by the Chair of the NHS Fife Board Tricia Marwick. The latter will introduce you. Following your remarks, you will unveil a commemorative plaque.

NHS Fife have provided drafts of both sets of remarks (which are each about 2 minutes long). The draft of Tricia Marwick's speech closes with the following lines:

*'The new NTC - Fife Orthopaedics building is the largest capital project that NHS Fife has undertaken since the opening of phase 3 of the Victoria Hospital in 2012, which was then officially opened by the then Cabinet Secretary for Health – Nicola Sturgeon!*

*So not only have we come full- circle today, but this month also marks the end of an era for both myself and the First Minister as we step down from our respective roles.*

*I believe that there's no higher calling in terms of a career than public service, a chance to make a difference in people's lives and help to improve the world in some way is a real privilege and honour.*

*I cannot think of a better way to end my tenure as Chair of this amazing Health Board by marking this incredible achievement by inviting our First Minister of Scotland to say a few words and officially open our National Treatment Centre - Nicola...'*

Thank you for that introduction, Tricia – and thank you for the extraordinary service you have given to NHS Fife over the past 6 years.

As Tricia said, this event represents something of a final act, for both of us.

But much more importantly, it marks a very significant milestone for NHS Fife – and our health service as a whole.



This new National Treatment Centre is the first of four which will be opening across Scotland, this year.

It offers pioneering treatments – which, in many cases, will allow patients undergoing orthopaedic procedures, to be discharged the same day.

And it will increase the number of those procedures which our NHS can carry out – by around 500 this year, rising to more than 700 over the next couple of years.

That will make a real difference in helping to reduce the backlogs which have been caused by the pandemic.

In the longer term, it will help to meet the needs of Scotland's ageing population.

And as result, it will further ensure that our NHS – our country's finest social achievement – is ready for the challenges of the future.

I know that's something that all of us here care about, very deeply.

Protecting and strengthening the NHS has been a defining mission for me, first as Health Secretary, and then in my 8 years as First Minister.

And over that period, my appreciation for our NHS – and the respect, admiration, and sheer gratitude that I feel towards the people working it - has only deepened.

So I can think of no better final visit, than being here with all of you today, for the opening of this magnificent new centre.

I want to take this opportunity to thank everyone who has been involved in getting us to this point.

I'm grateful to all of you for welcoming me here today.

I wish all of you, all the very best for the future.

And it is now my great pleasure to declare the National Treatment Centre Fife officially open.