

BRIEFING FOR THE FIRST MINISTER

FORMAL OPENING OF NATIONAL TREATMENT CENTRE - FIFE ORTHOPAEDICS AT VICTORIA HOSPITAL KIRKALDY

24 MARCH 2023

<p>Key message</p>	<p><i>I am delighted to be here on this momentous day for NHS Scotland to formally open the National Treatment Centre, Fife. This new state-of-the-art facility, specialising in orthopaedics, will make a huge difference to both local people and people across the country who require orthopaedic surgery (hip and knee surgery).</i></p> <p><i>The National Treatment Centre programme is a significant investment in frontline planned care infrastructure and represents a significant increase in planned care capacity in NHS Scotland.</i></p> <p><i>NTC-Fife houses an orthopaedic outpatients department; three theatre surgical complex (one additional theatre, two re-provision of existing theatres); a ward and short stay unit providing 33 patient bed spaces and imaging facilities, initially providing 472 additional joint procedures, increasing to 736 by 2025/26</i></p> <p><i>This centre forms part of wider national plans to support a network of elective, diagnostic and treatment centres across Scotland. These National Treatment Centres will provide additional protected elective capacity and infrastructure to help address the pandemic backlog and meet the needs of our aging population.</i></p> <p><i>Three more centres will open this year; NHS Highland scheduled to open next month , and NHS Forth Valley and phase 2 expansion of Golden Jubilee, later this year, providing significant additional capacity for orthopaedics, ophthalmic and general surgery.</i></p>
<p>What</p>	<p><i>The First Minister invited to formally open the new National Treatment Centre – Fife Orthopaedics .</i></p>
<p>Why</p>	<p><i>The National Treatment Centre – Fife Orthopaedics is part of the National Treatment Centres programme which aims to address increasing demand across key elective specialities, reduce waiting times and improve access to high quality, person-centred care for patients across Scotland.</i></p>
<p>Who</p>	<p><i>Carol Potter, Chief Executive of NHS Fife Tricia Marwick, Chair of the NHS Fife Board [Redacted s.38(1)(b)] , Orthopaedic Consultant Claire Dobson, Director of Acute Services [Redacted s.38(1)(b)], First NTC-Fife patient</i></p>
<p>Where</p>	<p><i>NTC Fife, Victoria Hospital Kirkaldy, Kirkaldy KY2 5AH</i></p>

OFFICIAL: SENSITIVE

When	<i>Friday 24 March , 13:00 – 14:00</i>
Likely themes	<i>Formal opening Planned Care Waiting Times NHS Recovery</i>
Media	<i>FM comms to advise.</i>
Supporting official	<i>[Redacted s.38(1)(b)] , Directorate for Chief Operating officer, NHS Scotland, [Redacted s.38(1)(b)] [Redacted s.38(1)(b)] █ Capital Projects Advisor,[Redacted s.38(1)(b)] [Redacted s.38(1)(b)] , Team Leader, Planned Care Policy and Performance, [Redacted s.38(1)(b)] [Redacted s.38(1)(b)] , Senior Media Manager, [Redacted s.38(1)(b)] [Redacted s.38(1)(b)] , Media Manager, [Redacted s.38(1)(b)]</i>
Attached documents	<i>Annex A – Agenda</i> <i>Annex B – Q&A</i> <i>Annex C – Background briefing</i>

AGENDA

Time	Action	By Whom
1.00 pm	First Minister arrives – via NTC main entrance, Car pulls in at coned area with patient drop off spaces Opportunity for press photo on arrival outside the centre.	Met on arrival outside by NHS Fife Chief Executive, Carol Potter, and Chair of the NHS Fife Board – Tricia Marwick
1.05 pm	On arrival First Minister introduced to members of the Project Board in outpatients' area on Ground Floor	Photo op at "Welcome to NTC" indoor signage of FM/CP/TM
1.10 pm	First Minister invited to take a tour of the facilities by [Redacted s.38(1)(b)] Orthopaedic Consultant and Claire Dobson Director of Acute Services, accompanied by NHS Fife Chair and Chief Executive and Private Secretary. FM will have the opportunity to meet members of the clinical team and patients, including the NTC's first patient [Redacted s.38(1)(b)] from Kirkcaldy who had a "hip replacement in a day" on Monday 20 th March. Tour Route <ul style="list-style-type: none"> • NTC main reception to Treatment Rooms • Consultation Room (Room 7) • Outpatient Area • Education suite and video link to theatres • Upstairs to Admissions using stairs – not via the lifts • Consultation Rooms – Meet Mr & Mrs Gilhooley • Reception – Bay 1 / Bedrooms (Bedroom 12) • Upstairs to Staff Room Area, Meet Staff / NTC Project Team. • Downstairs to main reception for official opening 	Media will be positioned at key points on the tour, ahead of FM with photo opps at: Treatment room 2 (tbc) Education Suite with video link to theatres Consultation area on first floor with NTC first patient, [Redacted s.38(1)(b)] and patient rooms Media then escorted to ground floor for unveiling whilst FM visits staff area on second floor.
1.40 pm	Official unveiling of plaque to commemorate the opening of NTC Fife Orthopaedics.	NHS Fife CE introductions, invites NHS Board Chair to say a few words, then Chair invites FM to officially open the NTC by unveiling the plaque and to say a few words. NHS Fife CE closes event and thanks those for attending.
1.45 pm	Media interviews with First Minister- coordinated by SG Comms. NTC courtyard (weather permitting) or corner of outpatients' area.	First NTC patient interviewee (tbc) & NHS Fife interviewees (tbc)
2.00 pm	FM Departs - thanked by NHS Fife CE and Chair	FM car outside NTC

Q&A**1. NATIONAL TREATMENT CENTRES****Q. What has been the benefit of the NTC programme for patients?**

- The National Eye Centre at NHS Golden Jubilee, which opened in November 2020, is providing significant additional capacity for cataracts procedures to patients across Scotland. The original basis for the NTC programme was to provide additional protected elective capacity and infrastructure to meet the needs of the elderly population, which is projected to grow by 25-30% between 2015 -2035. However, the need for the Centres has been further intensified by the Covid-19 pandemic and the resultant pent up demand for planned care since March 2020.
- The NTCs will therefore become a vital element of the NHS Recovery Plan, helping to bring waiting times back within targets, as they open over the coming years. The phased opening of the National Treatment Centres is now being accelerated to support NHS Covid recovery and help the increase in demand that is anticipated to arise from demographic changes.

Q. The cost of the National Treatment Centres has reportedly spiralled, how much has been invested in NTC-Fife and the overall programme?

- The total construction costs for National Eye Centre at NHS Golden Jubilee, which opened in November 2020, and the four NTC centres opening this year is £193m, including £33m for NTC-Fife.
- We are managing unprecedented levels of inflation in all public sector capital projects as a result of the Covid-19 pandemic, the economic impact of Brexit, and uncertainty in the supply chain due to a range of external factors. However, the Scottish Government remain committed to the delivery of the NTC programme.

Q. What is your reaction to NHS Fife board papers that report the number of expected beds for the region in the NTC is significantly less than expected (26 rather than 336) and that 'the backlog of Orthopaedic patients will increase month on month'?

- NTC capacity is a national resource and allocations were decided by representatives from all boards and based on the latest Waiting Times management information available to Scottish Government at the time of decision.
- This approach ensures the NTCs are targeting the longest waiting patients and allocations of activity have been determined on this basis.
- Where possible, a regional approach to activity allocation will be adopted to minimise patient flow (and administrative requirements) between boards, patient travel time and support treatment as close to home as possible.
- NTC Fife for example will provide additional capacity for patients in Lothian and Fife during 23/24.

Q: What assurance can you provide that the building and ventilation of NTC-Fife is robust?

- NTC-Fife has a supported NHS Scotland Assure Key Stage Assurance Review (KSAR) which ensures that infection prevention and control are a key considerations in a build project in the following areas:
 - water and drainage
 - ventilation
 - electrical
 - medical gases
 - fire
- All the NTC projects are undergoing the KSAR process and it is absolutely integral to the assurance and governance of Capital Projects and it was essential to have the review undertaken within NTC-Fife.

[Note: all guidance is applicable from the inception of any Capital Project and is applied as appropriate by the experienced Design Teams and Principle Supply Chain Partners, and designs are reviewed by the NHS Scotland Assure KSAR team and equally importantly by the NHS Scotland Design Assessment Process team lead by NHS Scotland Assure and Architecture & Design Scotland (A&DS)].

Q: Why have the NTCs taken so long to build?

- While significant progress has been made on the National Treatment Centre (NTC) Programme over the past year, the programme has been challenged by a number of key issues, including the impact of the pandemic and Brexit on procurement and costs.
- It is also necessary for all Capital Projects to undergo a NHS Scotland Assure Key Stage Assurance Review (KSAR) to ensure appropriate infection prevention and control measures are in place.
- Despite the challenges faced by the Project Team and partners over the construction period, the control of the project has been remarkable.
- In addition to Fife, three new National Treatment Centres will open within the next 12 months. Highland, scheduled to open next month, and Forth Valley and the second phase expansion of the Golden Jubilee University National Hospital later in the year.

Q: What is the status of the three remaining centres due to open this year?

- In addition to Fife, three new National Treatment Centres will open within the next 12 month. Highland (scheduled to open next month), and Forth Valley and the second phase expansion of the Golden Jubilee University National Hospital later in the year.
- The four National Treatment Centres opening this year, including NTC-Fife, will provide a total capacity of eight additional orthopaedic theatres; an additional inpatient/day-case ward; three endoscopy rooms and two general theatres. These facilities are planning to deliver c25,000 additional procedures by 2024/25.

Q: NTC Highland is due to open next month but reports show it currently has only been able to recruit 88% of its staff?

- NHS Highland has made significant progress in recruiting staff to the National Treatment Centre and we continue to engage closely with the Board. NTC Highland is due to open for first patient treatments in April.
- Whilst there will be a phased opening of NTC Highland, this is common practice for such a large facility to establish systems and processes. We expect that the orthopaedic service will be able to operate at near to capacity from the summer months.
- The commissioning of the new facility will ensure the safety of patients is paramount, as clinical teams familiarise themselves with the new facility and patient pathways.

Q: What is happening with the proposed centres in Ayrshire & Arran, Lanarkshire, Lothian, Grampian and Tayside?

- We have procured the Carrick Glen clinic in Ayrshire & Arran for £1.8 million to become the Ayr National Treatment Centre, specialising in orthopaedics.
- The business cases for the remaining National Treatment Centre in NHS Grampian, NHS Tayside, NHS Lothian, including the new Edinburgh Eye Pavilion, are under development and timescales will be refined as part of this process.
- The opening date of NTC Lanarkshire will be determined through the development of the business case being progressed by NHS Lanarkshire. The NTC Programme Board continue to work closely with NHS Lanarkshire to support them through each of the business case stages and to enable an opening of the new centre at the earliest opportunity.

3. WORKFORCE

Q: Can you comment on the recruitment progress for the remaining NTC sites going live this year?

- NHS Highland, Forth Valley and Golden Jubilee Phase 2 are making good progress with recruitment to their NTCs and are utilising a range of strategies, including domestic and international recruitment campaigns, to ensure the sites have the necessary staff.
- We are currently working with all NTC Boards to agree a process for routine publication of recruitment data which highlights the progress against our commitment to recruit 1,500 additional staff across all sites. We expect this process to be in place next year and we intend to publish the first set of statistics in June.

Q: What are the Scottish Government doing to upskill current NHS staff in preparation for the NTCs opening?

- To aid the recruitment and upskilling of staff for the NTCs, work is being taken forward to design and deliver a range of nationally provisioned training opportunities. The NHS Scotland Academy is currently leading the development and delivery of three discrete training offerings in support of the NTC Programme: Foundations in Perioperative Practice, Anaesthetic Assistant Programme and Surgical First Assistants.
- These courses are being supported through the provision of funding from the Scottish Government which totals more than £1.1 million in 2022/23. Discussions are ongoing with the NHS Scotland Academy regarding what more they can deliver and we are also engaging with Health Boards to determine whether there are any other areas of training which would be beneficial.

Q: What is the Scottish Government doing to encourage experienced staff approaching retirement to stay within the service to support the NTCs?

- We have recently taken a number of steps to support retention across the NHS Scotland workforce, including through the introduction of our interim Once for Scotland Retire and Return Policy which should make it easier for those considering retirement to make the shifts in working they need to in order to continue working.
- The recent devolution of powers to NHS Boards to utilise local flexibilities within NHS Pension arrangements and offer 'pension recycling' is also an important step as is the introduction of our new national leadership development programme and our planned wellbeing strategy.

5. PLANNED CARE

Q. What is your response is to reports that over half a million people are on a hospital waiting list?

- We have already seen a huge effort by our NHS to clear the backlog caused by the pandemic:
 - The total number of patients waiting than more two years for an outpatient appointment was reduced by 60 per cent in six months;
 - 18 of 30 inpatient / day-case specialities have fewer than ten patients waiting more than two years;
 - the number of patients seen in the quarter to December 2022 was at the highest level since the pandemic began; and
 - the number of patients waiting for a diagnostic test had reduced by more than 7 per cent in the most recent quarter.
- We have also progressed significant immediate and long term solutions to support Boards to clear their remaining long waits. In addition to the targets introduced last year, NHS Scotland's Centre for Sustainable Delivery (CfSD), launched in 2021, is playing a central role in working with health boards to identify new ways to increase capacity, and to respond to demand through service innovation and redesign.
- As well as creating additional capacity, the aim is to develop new pathways of care that are more efficient, enhance delivery of services in community settings, and reduce the variation and waiting times for planned care by adopting minimum standards to deliver higher volume activity.

Q. What else is the Scottish Government doing to tackle ever increasing waiting times?

- In addition to the capacity created by the National Treatment Centres, we are working with boards to allocate capacity at the Golden Jubilee to provide additional capacity to minimise cancellations, including at the weekends.
- In 2022, we opened a mobile operating theatre (£2.3m) to enable almost 350 elective surgeries to go ahead for patients in Orkney and Shetland.
- We opened an urology hub at Forth Valley Royal Hospital, providing a one-stop diagnostic and treatment service for patients.
- Our Endoscopy and Urology Diagnostic Recovery and Renewal plan is increasing capacity and supporting workforce training. Mobile Endoscopy Units are providing an additional 6 endoscopy rooms.
- The Centre for Sustainable Delivery will enable us to see 140,000 new outpatients each year, an increase of 55,500 procedures per year by the end of this plan - a 20% increase over pre-Covid levels.

Q. What is the Scottish Government doing to avoid cancelled operations in the NHS?

- Despite the ongoing pressures on the NHS from the pandemic an average of 515 operations were performed each day in January.
- This is 32% higher than in January 2022 (390 daily on average), and 89% higher than January 2021 (272 daily average). We want to go further, but this is real progress since the heights of the pandemic.
- In addition we have increased the number of operations being performed by 6.3% compared to 6 months ago (July 2022).
- As part of planning to manage winter pressures boards may have to prioritise unscheduled and emergency care where appropriate to protect critical and life-saving care. This is part of managing the whole of the system.
- We have made it clear to boards that patients with the greatest clinical need, such as cancer patients, should not have their operations cancelled.
- Where cancellations do take place, the large majority are routine procedures – although this should not underestimate the impact on the patient involved.

Q: Are the planned care targets too ambitious?

- NHS Boards are working extremely hard, during challenging times in order to meet these targets and support patients.
- We have already seen a huge effort to clear the backlog caused by the pandemic and we have seen the total number of patients waiting more than 18 months for a new outpatient appointment decrease by 27 per cent in a single quarter, and 60% (18 of 30) of inpatients and day-case specialities now have fewer than ten patients waiting more than two years.
- We are continuing to work closely with Health Boards to clear remaining waits as soon as possible, with a specific focus on specialities and areas where there are larger amounts of people waiting.

Q: What is your response to the criticism that the information available to patients on the online waiting times platform about their possible length of wait is misleading?

- The new platform was developed in conjunction with NHS 24 and Public Health Scotland, to provide patients with information on planned care waiting times, by giving an indication how long patients typically waited over the last quarter.
- The site uses statistics that are collated and quality assured by Public Health Scotland and released every quarter, based on the data for patients who completed their treatment.
- Waiting times will vary and clinicians will always seek to ensure that patients with the most urgent need are seen swiftly. Our NHS is also working to address the backlog of care, particularly for those with the longest waits, that have arisen during the pandemic.
- Patients can contact their local Health Boards for further information on waiting times or visit the Public Health Scotland website for the full release of national statistics.

Q: What is your response to the increasing number of people opting to go for private care?

- The pandemic has seen our NHS under the most severe pressure it has faced in its 74 year existence.
- Private Health Information Network (PHIN) figures show the rate who self-funded private care in Q2 2022 was proportionately 27% higher in Wales and 14% higher in England.
- The rate of people self-funding for the UK as a whole is 12% higher than it is in Scotland (per head).
- We're absolutely committed to keeping our NHS true to its founding principles – publicly-owned, publicly-operated, and free at the point of need.

BACKGROUND BRIEFING

NTC - Fife opened on 20 March 2023. The NTC will house an orthopaedic outpatients department; three theatre surgical complex (one additional theatre, two re-provision of existing theatres); a ward and short stay unit providing 33 patient bed spaces and imaging facilities, initially providing 472 additional joint procedures in 23/24, increasing to 580 in 2024/25 and 736 in 2025/26. The total capital costs are currently projected at £33 million and, at full operational capacity [Redacted s.29(1)(a)]

NTC – Highland is currently projected to open 17 April 2023. The specialist treatment centre will initially provide orthopaedic services with ophthalmology services to open in Autumn. NTC Highland has started to offer patients in Grampian outpatient clinics and expects to treat the first Grampian patients by mid-May. The opening date in the Recovery plan update is given as 2023/24

NTC – Forth Valley is currently projected to open in August 2023. A new 30 bed ward will create extra inpatient capacity to meet the planned increase in orthopaedic activity (mainly hip and knee joint replacement surgery). The opening date in the Recovery plan update is given as 2023/24.

NTC – Golden Jubilee Phase 2 is currently projected to open in December 2023. The second phase of the expansion will deliver orthopaedics (hips and joint surgery); endoscopy; day Surgery and general surgery. The opening date in the Recovery plan update is given as 2023/24

NTC – Programme Sites beyond 2023

The remaining National Treatment Centre in NHS Grampian, NTS Tayside, NHS Lothian, including in new Edinburgh Eye Pavilion, are under development and timescales will be refined as part of this process.

NTC Ayrshire & Arran The Full Business Case (FBC) due to be considered by A&A Board at end of May 23 (delay from previous plan of Mar 23) – capital costs est - [Redacted s.29(1)(a)] . Capital and revenue funding and recruitment have not been confirmed. The opening date given in Recovery plan update is given as 2025.

NTC – Grampian Planning for NTC Grampian continues with the Board having requested additional funding to finalise the Outline Business Case (OBC)`. Dr Gray's MRI (which forms part of NTC Grampian) - target price due to be finalised shortly and request for capital and revenue funding will be sought thereafter. [Redacted s.29(1)(a)]

NTC – Lanarkshire The strategic assessment for NHS Lanarkshire's National Treatment Centre was submitted to the Scottish Government Capital Investment

Group (CIG) in November 2022. As with all strategic assessments, this was noted by the CIG, and NHS Lanarkshire have been asked to move to the next stage in the planning process and to develop an initial agreement for the new facility, which is now underway. [Redacted s.29(1)(a)]

NTC – Lothian NTC at St Johns progressing to FBC – expected in 2025. Lothian will seek approval in 2023 for key enabling works – [Redacted s.29(1)(a)] . No recruitment of staff has been approved until the OBC is approved. [Redacted s.29(1)(a)]

NTC – PAEP Princes Alexandra Eye Pavilion replacement is progressing to FBC – expected in 2025. Lothian will seek approval in 2023 for key enabling works [Redacted s.29(1)(a)] . No recruitment of staff has been approved until the OBC is approved. [Redacted s.29(1)(a)]

NTC – Tayside OBC for Perth NTC and enabling works due to be considered by Tayside Board in April – capital cost est. - £140m plus enabling works. Similar to Lothian enabling works approval will be sought this year in 23/24. No recruitment of staff has been approved until the OBC is approved. [Redacted s.29(1)(a)]

Finance**Estimated capital costs as at 8 March 2023**

	Projected cost	Planned date of opening	Next key decision point
NHS Golden Jubilee – Phase 1	£15.3m	Opened	N/A
NHS Fife	£33.4m	March 2023	N/A
NHS Highland	£48.5m	April 2023	N/A
NHS Forth Valley	£12.7m	August 2023	N/A
NHS Golden Jubilee – Phase 2	£82.3m	December 2023	N/A
Subtotal	£193.1m		
NHS Ayrshire and Arran	[Redacted s.29(1)(a)]	[Redacted s.29(1)(a)]	[Redacted s.29(1)(a)]
NHS Tayside (exc enabling & electrical works)	[Redacted s.29(1)(a)]	[Redacted s.29(1)(a)]	[Redacted s.29(1)(a)]
NHS Lothian	[Redacted s.29(1)(a)]	[Redacted s.29(1)(a)]	[Redacted s.29(1)(a)]
Eye-Pavilion Edinburgh	[Redacted s.29(1)(a)]	[Redacted s.29(1)(a)]	[Redacted s.29(1)(a)]
NHS Lanarkshire	[Redacted s.29(1)(a)]	[Redacted s.29(1)(a)]	[Redacted s.29(1)(a)]
NHS Grampian	[Redacted s.29(1)(a)]	[Redacted s.29(1)(a)]	[Redacted s.29(1)(a)]
Total	[Redacted s.29(1)(a)]		

Extract from Planned Care targets Progress Update 28 November 2022

National Treatment Centre

32. Work continues to open the four NTCs in 2023 in NHS Highland, NHS Fife, NHS Forth Valley and the second phase expansion of NHS Golden Jubilee. A submission will be provided next week, giving a detailed update on the NTCs opening next year and the second half of the NTC programme, together with an update on a Capacity / Demand Model for Planned Care being developed to support optimal use of all capacity within the NHS system to ensure a more sustainable solution going forward.

Extract from Planned Care targets Progress Update 27 January 2023

National Treatment Centres Update

19. The January stock take meetings have been concluded for all the centres in construction and have highlighted the following:

20. NTC-Fife continue to aim to treat their first patient in March but believe that it will be challenging to complete the commissioning and handover programme in this time period. We continue to work closely with NHS Fife and NHS Assure, and a further programme review meeting is scheduled for 1 February with all parties. [Redacted s.29(1)(a)] . Recruitment interviews for the third consultant will occur shortly and a number of candidates have applied. In terms of clinical pathways, further discussions are ongoing with NHS Lothian whose patients will benefit from the majority of the planned capacity in 23/24.

21. NTC-Highland continue to plan on a first treatment date of 3rd April. Similar to NHS Fife, there will be challenges in completing the commissioning and handover programme within the required timeframe. An on-site visit is being scheduled for early February to review the programme and risk mitigation plan. The number of posts filled has improved over the last four weeks, with recruitment now sitting at 79% (an increase from 69% reported in December). NHS Highland had reported a reduction in planned activity from 1,506 to 1,038 in year one, however, given the improved workforce position, NHS Highland are reviewing this again and will provide an update shortly. Discussions regarding the clinical pathway are at an advanced stage with NHS Grampian who will receive a substantial allocation of NTC-Highland capacity in year one to support a reduction in waiting times.

22. The NTC-Forth Valley new ward is progressing with a revised commissioning plan for an opening date in May/June, [Redacted s.29(1)(a)] . The revised commissioning plan is subject to review and scrutiny but we believe reflects a more realistic timeframe and commitment to addressing key issues highlighted by NHS Assure and the Forth Valley project team. Recruitment is on target [Redacted s.29(1)(a)] . Discussions regarding the clinical pathway are progressing with NHS Greater Glasgow and Clyde, whose patients will be the beneficiaries of the new capacity.

23. NTC-Golden Jubilee Phase 2 is on programme in terms of construction, but remain significantly behind in terms of recruitment. SG Workforce support continues to work closely with the Board HR team and we have scheduled a further more detailed review to consider the workforce

position and planned activity. We will also put the Golden Jubilee team in touch with NHS Highland to share learning with regards to recruitment.

24. In relation to the projects in development, we are anticipating the Full Business Case for NTC-Ayrshire and Arran in May/June and the Outline Business Case for NTC-Tayside in the same time period.

25. A further update on the NTC Programme will be provided in the 24 February Planned Care Targets update submission and, as requested, the first quarterly NTC Programme meeting with officials is in diaries for 6 March.

Extract from Planned Care targets Progress Update 10 February 2023

National Treatment Centres

34. The National Treatment Centres due to open shortly have confirmed indicative patient first treatment dates: NTC-Fife (14 March) and NTC-Highland (17 April). These dates remain indicative at this stage and are subject to the construction, commissioning and handover phases being completed as per the programme. The project teams are fully committed to meeting the challenging schedule for completion and are working closely with the Scottish Government programme team and NHS Assure in this respect. We hope to be in a position to confirm dates in the next briefing.

Extract from Planned Care targets Progress Update 24 February 2023

National Treatment Centres

15. The February stock take meetings for the National Treatment Centres programme have been concluded for all the centres in construction and highlight the following:

16. Following ongoing review of the construction and commissioning programmes, the planned first date of treatment for NTC-Fife has been agreed as 20 March and all parties are working to deliver to this timeframe. Interviews for the final Orthopaedic consultant took place on Thursday 23 February and the Board hope to be in a position to confirm the outcome and timeframe for any successful candidate commencing employment. Fife have some gaps in their Band 2 to 4 posts, however these are in the interview/recruitment stage and there should be no issues with filling these posts. In terms of activity levels, these are likely to be in line with the revised figure of 387 patients during 23/24 following the submission of a detailed plan agreed by the local clinical team. In terms of clinical pathways, further discussions are ongoing with NHS Lothian whose patients will benefit from the majority of the planned capacity in 23/24. FM has been invited by the NHS Fife Chair, Tricia Marwick, to officially open the centre on 24 March. We are awaiting a response from FM's office and will keep you updated.

17. NTC-Highland are planning on a first treatment date of 17 April to allow time for completion of the commissioning programme. The revised timeframe follows the on-site visit by the SG Programme SRO and NHS Assure on 2 February to review the programme and risk mitigation plan. Previously, [Redacted s.30(b)(i)]. The number and range of posts filled has, however, improved over the last few weeks and NHS Highland are reviewing the planned activity for 23/24 as a result. We

expect to be in a position to review these plans in early March. Discussions regarding the clinical pathway are at an advanced stage with NHS Grampian.

18. The NTC-Forth Valley new ward is progressing with a revised commissioning plan for an opening date in June. The revised commissioning plan has been subject to review and challenge and we believe this reflects a more realistic timeframe and commitment to addressing key issues highlighted by NHS Assure and the Forth Valley project team. Recruitment is on track but with a delay in opening, the planned activity may require to be revised from the planned 1,086 procedures. Discussions regarding mitigating actions to maintain capacity at planned levels and in respect of the clinical pathway are progressing with NHS Greater Glasgow and Clyde, whose patients will be the beneficiaries of the new capacity.

19. NTC-Golden Jubilee Phase 2 have informed us of an issue relating to a change in standards for one aspect of the facility which may require some redesign and delay opening of Phase 2 in September. The Golden Jubilee team are reviewing the impact of the required changes and working with Keir, the main contractor, to consider options to mitigate the risk. We will receive a fuller briefing on the issue and mitigations in early March [Redacted s.30(b)(i)], the Board has strengthened the local workforce capacity to improve the current position where possible. Golden Jubilee colleagues have advised their intention for the NTC to open on a phased basis and, as such, staff will be recruited incrementally. SG Workforce continues to work closely with the local Board HR team and we have scheduled further ongoing reviews to consider the workforce position and planned activity. The Board are also reviewing the level of activity delivered through the Phase 1: Eye Centre, with a review to improve beyond the current activity level of c12,000 procedures per annum.

20. In relation to the projects in development, we are anticipating the full business case for NTC-Ayrshire and Arran in May and the outline business case for NTC-Tayside in June, with NHS Grampian likely to be seeking confirmation of funding for the Dr Gray's MRI centre which is linked to their NTC project in the same timeframe. We are also anticipating a request from NHS Lothian for permission to proceed with advanced enabling works linked to their NTC project at St. John's Hospital, Livingstone. Ongoing discussions in relation to the capital and revenue funding available for the next phase of Centres will be key to maintaining progress with the programme.

21. A Gateway Review of the programme is scheduled for 7-9 March and we have a scheduled quarterly Cabinet Secretary update planned for 8 March, a detailed slide pack for which will be sent up in advance.

Extract from Planned Care targets Progress Update 24 March 2023

National Treatment Centres

17. The March stock take meetings for the National Treatment Centres (NTC) programme have concluded for all the centres in construction and have highlighted the below updates.

18. NTC-Fife opened for first patient treatment on 20 March, with the official opening of the new facility by the FM scheduled for today, Friday 24 March. NHS Fife successfully appointed a fourth and final consultant to the NTC team, with the successful candidate due to be in place by July. In terms of activity, a revised (and increased) level of activity has been agreed for 2023/24, with 472 patients now projected to be treated. Further discussions are ongoing with NHS Lothian around the

clinical pathways for their patients that will benefit from the majority of the planned capacity in NTC-Fife in 2023/24.

19. NTC-Highland are planning on a first treatment date of 17 April to allow time for completion of the commissioning programme. Since the last update, NHS Highland have confirmed a revised (and increased) level of orthopaedic activity for 2023/24, with 1,586 patients to be treated. While work is ongoing to agree the increased level of ophthalmology that the new centre will start to deliver from Autumn 2023. Workforce recruitment and onboarding has progressed well, and discussions regarding the clinical pathway for NHS Grampian patients are at an advanced stage.

20. The new NTC-Forth Valley ward continues to progress, with a revised commissioning plan for an opening date in August (previously reported as June 2023). The revised commissioning plan is subject to review and challenge by the local NHS project team and will be discussed at our forthcoming monthly review meeting on 3 April. Recruitment is on track and we have approved additional staffing to support a procedures room. Discussions regarding mitigating actions to maintain capacity at planned levels (or higher) are progressing, as are discussions in relation to the clinical pathway with NHS Greater Glasgow and Clyde, whose patients will be the beneficiaries of the new capacity.

21. NTC-Golden Jubilee Phase 2 have informed officials of an issue relating to a change in standards for one aspect of the facility which will require some redesign and delay opening of Phase 2 to December 2023. [Redacted s.30(b)(i)], the Board has strengthened the local workforce planning and recruitment capacity to improve the current position where possible. Golden Jubilee colleagues have advised their intention for the NTC is to open on a phased basis and, as such, staff will be recruited incrementally up to April 2024. SG Health Workforce Directorate officials continue to work closely with the local Board HR team and we have scheduled further ongoing reviews to consider the workforce position and planned activity. The Board are also reviewing the level of activity delivered through the Phase 1: Eye Centre, with a review to improve beyond the current activity level of circa 12,000 procedures per annum.

22. In relation to the projects in development, we are anticipating the full business case for NTC-Ayrshire and Arran in May and the outline business case for NTC-Tayside in June, with NHS Grampian likely to be seeking confirmation of funding for the Dr Gray's MRI centre which is linked to their NTC project in the same timeframe. We are also anticipating a request from NHS Lothian for permission to proceed with advanced enabling works linked to their NTC project at St John's Hospital, Livingston. [Redacted s.29(1)(a)]

23. A Gateway Review of the programme has been undertaken and a draft report issued for final factual accuracy. An action plan will be developed by 14 April in response to the matters highlighted in the report, which predominately relate to the projects not yet in construction.

Extract from Planned Care targets Progress Update 25 April 2023

CONTEXT AND ISSUES

2. The targets for NHS Scotland to clear long waits in most specialities are:
 - o two year waits for outpatients by the end of Aug 2022
 - o 18 month waits for outpatients by the end of Dec 2022

- o one year waits for outpatients by the end of Mar 2023
- o two year waits for inpatient / day cases by the end of Sep 2022
- o 18 month waits for inpatient / day cases by the end of Sep 2023
- o one year waits for inpatient / day cases by the end of Sep 2024

6. We are also working closely with CFSD to develop multiyear plans to support the largest volume, and most challenged specialties that will include activity and trajectories to Spring 2026. This approach will consider core capacity, National Treatment Centre capacity and productivity opportunities. Further updates, including the impact on the year on year reductions to waiting lists will be shared with Ministers as this work develops.

Modelling Demand & Capacity

22. Work is underway at a national level to enhance scenario modelling of planned care demand and capacity as part of a collaboration with NHS boards and PHS, to consider care demand and capacity for national, regional and Health Board level scenarios. The development of this modelling aims to demonstrate the relationship between demand, capacity, and the effect demand has on waiting time targets as National Treatment Centre (NTC) capacity comes online. The modelling considers the resulting consequences of the Covid pandemic, an aging population, NTC capacity and new ways of working.

National Treatment Centres

25. Following the opening of NTC Fife on 20 March, further joint work between NHS Fife and NHS Lothian is being progressed as a priority to enable the referral and treatment of long waiting patients in the Lothian area. Initial feedback from staff and patients has been positive, with 472 patients projected to be treated in 2023/24.

26. NTC-Highland opened for first treatment date on 17 April and are planning on treating 1,586 orthopaedic patients across Highland and Grampian in 2023/24. The Board have also further progressed their plans to deliver an increased level of ophthalmology activity in the new centre from Autumn 2023. Workforce recruitment and onboarding has progressed well, and discussions regarding the clinical pathway are at an advanced stage with NHS Grampian, with the first cohort of patients due to be assessed for treatment at the end of this month.

27. The opening date for NTC-Forth Valley's new ward is now confirmed for August 2023. Recruitment is on track, and we have approved additional staffing to support a procedures room. Discussions in relation to the clinical pathway with NHS Greater Glasgow and Clyde, whose patients will be the main beneficiaries of the new capacity, are progressing well. As part of the NTC programme, an additional MRI was installed in Forth Valley Royal Hospital in 2019; with the service provisionally reporting delivery of 13,822 scans during 2022/23, an increase of over 1,000 scans from the previous year.

28. NTC-Golden Jubilee Phase 2 have had to revise their initial opening date in September due to an issue relating to a change in standards for one aspect of the facility, which will require some redesign. The new opening date has been confirmed as December 2023. [Redacted s.30(b)(i)], the Board has strengthened the local workforce planning and recruitment capacity to improve the current position where possible. Golden Jubilee colleagues have advised their intention is for the

NTC to open on a phased basis [Redacted s.29(1)(a)] . SG Health Workforce Directorate officials continue to work closely with the local Board HR team and we have scheduled further ongoing reviews to consider the workforce position and planned activity. The Board are also reviewing the level of activity delivered through the Phase 1: Eye Centre, with a view to improving beyond the current activity level of c12,000 procedures per annum.

29. In relation to the projects in development, the final business case for NTC-Ayrshire and Arran will be considered by the Scottish Government Capital Investment Group in May and the outline business case for NTC-Tayside in June, including a request for approval of funding for early enabling works. We are also anticipating a request, later this year, from NHS Lothian for permission to proceed with advanced enabling works linked to their NTC project at St John's Hospital, Livingstone.

30. A Gateway Review of the programme was undertaken in March and an action plan developed in response. As recommended by the review, a Ministerial briefing is being drafted and it will be available for discussion in May. This will set out the capital and revenue funding requirements for the next phase of Centres at Grampian, Lothian, Lanarkshire and Ayrshire and Arran.

31. The current phase of the NTC programme, including the Golden Jubilee Eye Hospital opened in December 2020, will support delivery of c25,000 additional procedures by 2025/26 compared to the target of 40,000 set out in the NHS Scotland delivery plan.

NHS Chairs meeting with the Cabinet Secretary is on 24 October at 14:00-16:00

Planned Care Briefing

[Out of Scope]

Protecting Planned Care Through Winter

[Out of Scope]

Actions include:

- [Out of Scope]
- [Out of Scope]
- [Out of Scope]
- We are working with Boards to open four new National Treatment Centres within the next year – in NHS Fife, NHS Forth Valley, NHS Highland and NHS Golden Jubilee.
- We are continuing to implement the Endoscopy and Urology Delivery Plan.
- [Out of Scope]
- [Out of Scope]
- [Out of Scope]

National Treatment Centres

We have four NTCs due to open over the next year – NHS Fife, NHS Forth Valley, NHS Highland and the second phase of the NHS Golden Jubilee. These four centres will open on the following dates, providing a total capacity of eight additional orthopaedic theatres; an additional inpatient/daycase ward; five endoscopy rooms and two general theatres, initially providing over 12,250 additional procedures, dependent on workforce:

- NTC Fife is planned to open early next year in 2023 bringing additional capacity of one orthopaedic theatre, and around 500 procedures in 2023/24.
- NTC Forth Valley is planned to open in Spring in 2023 bringing additional inpatient/daycase ward capacity, supporting around 1,000 procedures in 2023/24.
- NTC Highland is also planned to open in Spring 2023 bringing additional capacity of two orthopaedic theatres, and around 1,350 procedures in 2023/24.
- NTC Golden Jubilee Phase 2 is planned to open late summer 2023 bringing additional capacity of five orthopaedic theatres, five endoscopy rooms and two general theatres, and around 9,400 procedures in 2023/24.

2023/2024 activity allocations for the National Treatment Centres opening in NHS Fife, NHS Forth Valley and NHS Highland have now been issued. Maximising collaborative working to match capacity to long waiting patients is key and the 2023/2024 activity allocations highlight the share of capacity which should be allocated to NHS partner boards upon opening. The 2023/2024 activity allocations confirm the strategic intent of using our National Treatment Centres as part of an NHS Scotland approach to tackling the backlog of care.

I would encourage NHS Boards to now implement the Standard Operating Procedures issued alongside the activity allocations, which set out the framework and principles for NTC partner Health Boards working together to support the efficient allocation of capacity.

[Out of Scope]