

5 August 2022

PS/First Minister

NATIONAL TREATMENT CENTRES PROGRAMME – UPDATE

Purpose

1. To provide the First Minister with an overview of the current position of the National Treatment Centre Programme with a focus on programme timescales, workforce and finance.

Priority

2. Routine

Background

3. The National Treatment Centre programme was originally launched in 2015, with the announcement that planning would commence for the establishment of a new network of centres designed to provide additional capacity for growth in demand as a result of predicted demographic changes.

4. The original announcement was for centres in Highland, Golden Jubilee Hospital (Phase 1 and 2), Grampian, Tayside and Lothian, with further centres added for Fife, Forth Valley and most recently Lanarkshire, Ayrshire and Arran, and the replacement of the Lothian Eye Pavilion.

5. Currently four of the centres are in construction – Golden Jubilee (Clydebank), Fife (Kirkcaldy), Highland (Inverness) and Forth Valley (Stirling) and all due to open in 2023, with Golden Jubilee Phase One already in operation. Planning for the remaining centres is ongoing with the current dates for the programme and reasons for delay summarised below.

6. A deep dive review of the National Treatment Centre Programme was held on 11 July 2022 with the Cabinet Secretary for Health and Social Care and Scottish Government officials. The Cabinet Secretary expressed his concern about the slippage in the NTC programme and requested further follow up information which is currently being prepared for submission. We continue to work closely with Health Board project teams and NHS Assure to further continue to scrutinise timescales.

NTC Project Status

7. The NTCs that have significant slippage are Grampian, Lothian and Tayside:

NHS Grampian

8. Recovery Plan opening date – 2025
Current Planned opening date – TBC

9. In Jan 2021, NHS Grampian requested that their project be paused in order to undertake a clinical review and to assess the revised cost estimate of £82 million which was in excess of their budgetary envelope of £52 million. The clinically led review was expected to take 6 months. Due to COVID, the review did not commence until 13th May 2021 and was due to be concluded in November 2021. The review was further delayed due to Omicron variant and the options scoping concluded in March 2022.

10. NHS Grampian is now undertaking further site development work and has advised that they will have identified a single site option by October 2022. Members of the NTC National Team together with SG colleagues are arranging a visit to NHS Grampian to meet with the NTC project team on 12 August 2022.

11. As part of the NTC development, designs are underway for a MRI scanner to be installed at Dr Gray's Hospital. This is expected to be operational in 2024. In addition we are exploring other opportunities such as utilisation of available capacity in ARI once the Baird and Anchor hospitals in 2024 open and commissioning of available imaging space within the new hospitals.

NHS Lothian

12. Recovery Plan opening date – St John's – 2025; Eye Centre - 2025
Current Planned opening date – St John's - April 2027; Eye Centre – June 2027

13. In early 2021, Scottish Government asked NHS Lothian to assess whether surgical elements of their ophthalmology service could be incorporated within the proposed design for NHS Lothian's National Treatment Centre. It had become clear that following the conclusion of the Capital Spending Review, a replacement project was not affordable within the Health portfolio's budget allocation for the period 2021/22 until 2025/26. An alternative plan was subsequently requested from NHS Lothian which did not involve replacing the current hospital.

14. NHS Lothian instructed a feasibility study to be undertaken to assess whether the service model would work and the impact on the physical designs of the National Treatment Centre at St Johns. This additional work resulted in a delay to the projects.

15. In May 2021, there was a manifesto commitment to replace the Princess Alexandra Eye Pavilion. This project has been incorporated into the governance arrangements of the National Treatment Centre Programme. However, due to the significant design processes still to be undertaken, both centres are now planned to be operational in 2027.

16. NHS Lothian is currently working on the early design stage for the NTC at St John's. The completion date for this is expected to be February 2023. If supported status is achieved, the project will then move on to the final stages in the design process with a planned date for supported status and submission to the Capital Investment Group in November 2024 and the 27 month construction period starting in January 2025.

17. The replacement Eye Pavilion Project follows a similar timeline but is slightly behind the NTC project with a projected opening date of June 2027.

18. The timescales for these projects are in line with SCIM guidelines. Input from NHS Assure indicates that the timescales for the two Lothian projects are ambitious but could be achievable with the proviso that commissioning will need three months rather than the two month period indicated in the project plan

NHS Tayside

19. Recovery Plan opening date – 2025
Current Planned opening date – November 2026

20. In February 2019, NHS Tayside requested their current proposal for a National Treatment Centre on the Ninewells site be put on hold due to the Board wide review of services under their 'Transforming Tayside' programme

21. The Project Board was re-established in August 2019 when an extensive options appraisal was undertaken resulting in a preferred location for the centre on the Perth Royal Infirmary site. Between March and November 2020, the project was paused due to COVID. In November 2021, new legislation for Net Zero Carbon was introduced which meant that certain elements of the project had to be redesigned.

22. NTC Tayside is currently in the process of adapting their design to comply with the NZC legislation and Outline Business Case submission to the Capital Investment Group (CIG) is scheduled for March 2023 with full Business Case stage planned to be complete and approved by September 2024. During this period, relocation and enabling works will be undertaken on the Perth Royal Infirmary site.

23. NHS Assure colleagues have advised that timescales for the completion of the NZC design phase and submission to CIG are thought to be very tight. The project also has a dependency on the PRI electrical infrastructure works which are still under development.

24. The remaining NTCs opening over the course of the next few months include:

- NHS Fife in January 2023 – delayed from December 2022 due to incorrect advice given by Scottish Water regarding the location of mains water pipe connection, which resulted in a delay to the start of mechanical commissioning of the building. Handover of the building is now expected to be November rather than October 2022. The plan is to undertake some commissioning tasks concurrently and that the first patients will be seen in January 2023.
- NHS Forth Valley in January 2023 – delayed from December 2022 due to historical information on the location of a 1.5km section of optical cable that supports the digital services for the whole hospital being incorrect. This has resulted in the cable needing to be re-located before construction can commence. Date of 28/08 given by Openreach to start moving the cable. In addition, the complexity of a PPP facility and the co-ordination by NHS of working with the commercial agencies of Forth Health, Serco and Portakabin also protracts some processes.

- Golden Jubilee (Phase 2) is on schedule with a planned opening date of summer 2023.
- NHS Highland in April 2023 – delayed from December 2022 due to delays to construction resulting in completion date being extended from September to December 2022, caused by the impact of the pandemic, workforce availability (isolation periods) and delays with material supplies, such as plasterboard, metal stud, rook materials, wall cladding, air handling fans and theatre canopies.

NHS Ayrshire and Arran

25. The final two NTCs that were brought into the programme of work are A&A and Lanarkshire. These plan to open late 2024 and 2027 respectively. The current status is:
- A&A - Reviewing potential for enabling works prior to construction however current programme timescale is ambitious; business case process outlined below:
 - Streamlined Business Case process – Strategic Initial Agreement with Economic case then FBC
 - Timeline for FBC was extended by 12 weeks from December 2022 to March 2023 to incorporate NetZero design work
 - FBC approval (including Net Zero impact) critical path driver
 - Lanarkshire – Strategic Assessment is under development. Pressures within NHS Lanarkshire's hospital systems has impacted on the clinicians ability to participate fully with the project but now moving towards Strategic Assessment stage. There has been engagement with North Lanarkshire Council with two potential site options identified.

Workforce

26. The Scottish Government has made a commitment to recruit 1,500 staff across a range of disciplines to support the National Treatment Centres. As of the end of May 2022, 321 WTE have been recruited.

27. For those centres opening in 2023 who are actively recruiting, there are some key roles that are proving difficult to recruit to; namely peri-operative nursing staff and roles associated to anaesthesia.

28. Officials have established a number of new processes designed to support Boards with workforce planning, recruitment and training of those staff required to work in NTC settings. This work is supported through the SG Chaired National Treatment Centre Workforce Group which provides a forum for relevant partners to share progress with recruitment efforts and to identify areas where coordinated national support would be helpful.

29. Building on this work and drawing on the experience of those sites who are well advanced with workforce planning, we have identified a number of areas where

targeted action and investment at a national level could potentially mitigate challenges linked to the NTC workforce recruitment and sustainability going forward.

30. More detail on this work can be provided if required.

Finance

Capital funding

31. [Redacted s.29]
 [Redacted s.29]
 [Redacted s.29]
 [Redacted s.29]

NTC	Forecast Capital Cost	Forecast annual operating cost
Golden Jubilee 1	[Redacted s.29]	[Redacted s.29]
Golden Jubilee 2	[Redacted s.29]	[Redacted s.29]
Highland	[Redacted s.29]	[Redacted s.29]
Fife	[Redacted s.29]	[Redacted s.29]
Forth Valley	[Redacted s.29]	[Redacted s.29]
Grampian	[Redacted s.29]	[Redacted s.29]
Ayrshire and Arran	[Redacted s.29]	[Redacted s.29]
Grampian Dr Gray's MRI	[Redacted s.29]	[Redacted s.29]
Lothian (Edinburgh NTC)	[Redacted s.29]	[Redacted s.29]
Lothian (Eye Pavilion)	[Redacted s.29]	[Redacted s.29]
Tayside	[Redacted s.29]	[Redacted s.29]
Grampian	[Redacted s.29]	[Redacted s.29]
Cumbernauld	[Redacted s.29]	[Redacted s.29]
Total	[Redacted s.29]	[Redacted s.29]

32. [Redacted s.29]
 [Redacted s.29]
 [Redacted s.29]
 [Redacted s.29]
 [Redacted s.29]

Revenue funding

33. [Redacted s.29]
 [Redacted s.29]

34. [Redacted s.29]
 [Redacted s.29]
 [Redacted s.29]
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 [Redacted s.29]
 [Redacted s.29]

John Burns
NHSScotland Chief Operating Officer
08 July 2022

Cabinet Secretary for Health and Social Care

**NATIONAL TREATMENT CENTRES PROGRAMME –
DEEP DIVE SESSION 11 JULY 2022**

Purpose

1. To provide the Cabinet Secretary with further information on the capital programme and capital and revenue position of the National Treatment Centre Programme in addition to the information presented at the NTC Programme Deep Dive meeting on 11 July 2022.

Priority

2. Routine

National Treatment Centres - Briefing paper

Section 1: Introduction

1.1 The National Treatment Centre programme was originally launched in 2015, with the announcement that planning would commence for the establishment of a new network of centres designed to provide additional capacity for growth in demand as a result of predicted demographic changes.

The original announcement was for centres in Highland, Golden Jubilee Hospital (Phase 1 and 2), Grampian, Tayside and Lothian, with further centres added for Fife, Forth Valley and most recently Lanarkshire and Ayrshire and Arran. The replacement of the Lothian Eye Pavilion and new MRI facility at Dr Gray's in Elgin have also been included within the governance of the programme.

The recommissioning of the Regional Elective Care Centre at Stracathro whilst not part of the NTC programme will contribute to recovery of elective care in the North East.

At present four of the centres are in construction – Golden Jubilee Phase Two, Fife, Highland, and Forth Valley are all due to open in 2023, with Golden Jubilee Phase One already in operation. Planning for the remaining centres is ongoing with the current dates for the programme summarised in **Table 1**, below, together with forecast capital and annual operating costs.

Table 1 – NTC Projected opening dates and costs

[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
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[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
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[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]

1.2 Whilst the National Treatment Centres were planned to address future demographic growth the immediate priority will be to direct the activity within the NTC centres opening in 2023 to priority patients, particularly those patients who have been waiting longest for treatment.

1.3 Within this paper we set out the following:

- Contribution of the NTC programme to the overall elective recovery plan in terms of capacity (Section 2)
- The status of the programme and the options for the funding of the capital expenditure requirements of the programme (Sections 3 and 4)
- The revenue funding implications for the programme based on two planning scenarios (Section 5).

Section 2: Demand and Capacity modelling

2.1 [Out of Scope]

2.2 [Out of Scope]

Core capacity

2.3 [Out of Scope]

National Treatment Centres

2.4 In terms of delivery of the NTC element of the enhanced capacity set out at para 2.2 above could be delivered through the Centres that are in construction. This is on the assumption that the activity delivered is all additional to that delivered pre-COVID and the workforce can be fully recruited to optimise the use of the facilities when opened. The projected TTG activity in each centre is summarised below and for each Centre further details are provided in Appendix 1:

Activity (SG numbers)	Full Year		22-23		23-24		24-25	
Fife		750		95		750		750
Forth Valley		1,680		840		1,680		1,680
Highland		3,064		766		3,064		3,064
Golden Jubilee phase 1		10,137		10,137		10,137		10,137
Golden Jubilee phase 2		12,918		500		12,918		12,918
Total Activity		28,549		12,338		28,549		28,549

[Out of Scope]

2.5 [Out of Scope]

Section 3: Status of the National Treatment Centre programme

- 3.1 The projects currently in construction are due to being completed and open for patient activity in 2023.
- 3.2 Since the Programme began, in the context of issues with other capital builds, further assurance steps have been introduced through NHS Assure (each of these projects will be subject to Key Stage Reviews) to ensure that all major new health facilities are built to the highest safety standards. In addition, new Net Zero Carbon legislation has been introduced. Both these factors have impacted on some of the projects currently in the design phase.
- 3.3 The projects that have significant slippage are Grampian, Lothian and Tayside. The reasons for the slippage in each of these projects are outlined below.

NHS Grampian – paused for clinical review

- 3.4 In Jan 2021, NHS Grampian requested that their project be paused in order to undertake a clinical review and to assess the revised cost estimate which was in excess of their budgetary envelope of £52 million. The clinically led review was expected to take 6 months but due to COVID reasons took significantly longer and concluded in March 2022. A paper was taken to the Grampian Board meeting in July 2022, to confirm the outcome of the clinical review and the determine the next steps in identifying a viable site option for the Grampian NTC project. As an interim measure and whilst this further work is undertaken, NHS Grampian are developing an interim plan linked to the opening of the Baird Family Hospital (2014) which would enhance CT capacity and use main theatre capacity which will become available at this point. The Board is expected to approve the separate business case for the opening of additional MRI capacity at Dr Gray's Hospital (Elgin) by Autumn 2022.

NHS Lothian – revised timeline

- 3.5 In May 2021, there was a manifesto commitment to replace the Princess Alexandra Eye Pavilion at which point the Scottish Government asked NHS Lothian to assess whether surgical elements of their ophthalmology service could be included within the proposed design for NHS Lothian's National Treatment Centre. The replacement of the Eye Pavilion project has now been incorporated into the governance arrangements of the National Treatment Centre Programme. However, due to the significant design processes still to be undertaken, both centres are now planned to be operational in 2027.

NHS Tayside

- 3.6 In February 2019, NHS Tayside requested their current proposal for a National Treatment Centre on the Ninewells site be put on hold due to the Board wide review of services under their 'Transforming Tayside' programme. The NTC-T Project Board was re-established in August 2019 when an extensive options appraisal was undertaken resulting in a preferred location for the centre on the Perth Royal Infirmary site. There has been further significant slippage in developing the programme due to COVID 19 and the requirement to assess the impact on the design of new legislation for Net Zero Carbon. The NHS Tayside NTC is now scheduled to be operational in late 2026.

New Centres – Ayrshire and Arran and Lanarkshire

- 3.7 For the two centres that were announced in the manifesto in May 2021, NHS Lanarkshire is currently developing the clinical service model that will be delivered by the NTC, with the current programme indicating an opening date of 2026/27. The initial plan for the NTC in Ayrshire & Arran was the purchase of an existing independent sector facility which has now been

contractually concluded. The project is making good progress and is expected to be operational during 2024/25.

Programme Delivery

- 3.8 For those centres not yet in construction the target opening dates are set out at para 1.1, with governance, delivery programmes and key gateway and approval dates supporting achievement of these targets the responsibility of each of the Boards.
- 3.9 As noted in Section 4, the deliverability of these programme is dependent on the availability of capital funding to match the expenditure profile that this would generate.

Section 4: Capital funding

- 4.1 The outcome of the Capital Spending Review (CSR) has set the parameters for infrastructure investment for the next five years. In terms of the Health and Social Care Directorate the proposed level of funding and the planned commitments against the CSR allocation is summarised below:

	2021-22 £m	2022-23 £m	2023-24 £m	2024-25 £m	2025-26 £m
Expected Capital Funding	577.3	554.0	428.0	428.0	428.0
Maintenance	142.0	150.0	190.0	240.0	284.0
National Programmes	46.0	61.5	55.2	50.3	69.3
Baird and Anchor	42.6	123.5	37.5	3.0	0.0
NTCs (in construction)	78.3	60.0	3.3	0.0	0.0
Projects in Construction	94.6	48.7	26.5	2.5	0.3
Research	70.0	70.0	70.0	70.0	70.0
Other	139.6	0.0	0.0	0.0	0.0
Outturn	(35.8)	40.3	45.5	62.2	4.4

- 4.2 Over the period to 2025/26, the overall uncommitted flexibility within the capital plan is £152.4m, with the flexibility beyond 2025/26 reducing to under £10m per annum due to the commitment to increase essential backlog funding and to meet other legal commitments. The projected cost of the remaining National Treatment Centres (including the Edinburgh Eye Pavilion) is £552m.
- 4.3 Based on current funding availability, it would be possible to progress with the National Treatment Centre (Ayrshire and Arran) and the investment in the additional MRI at Dr Gray’s.
- 4.4 For all the other centres (Grampian, Tayside, Lothian (NTC and Eye Pavilion) and Cumbernauld), additional funding of between £100m - £150m would be required in each of the financial years 2024-25 to 2027-28 to enable these to progress in line with the indicative programme. The actual additional funding requirement will be dependent on the expenditure profile for each project which will be confirmed at the full business case stage.
- 4.5 Without the additional funding beyond that confirmed in the CSR, the projects for Grampian, Tayside, Lothian (NTC and Eye Pavilion) and Lanarkshire (Cumbernauld) could not be delivered within the current confirmed capital funding for Health and Social Care.

Section 5: Revenue Funding

5.1 [Redacted s.29]
[Redacted s.29]
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5.2 [Redacted s.29]
[Redacted s.29]
[Redacted s.29]

Funding of Additional Elective Care Capacity

5.3 [Out of Scope]

5.4 [Out of Scope]

New centres opening in 2023

5.5 [Redacted s.29]
[Redacted s.29]
[Redacted s.29]
[Redacted s.29]
[Redacted s.29]
[Redacted s.29]

5.6 In terms of the discussions with each of the Boards where a centre is due to be opened the following will require to be undertaken to reach agreement on how:

- The additional capacity will be directed and be made available for treating priority patients across Scotland; and
- The current funding allocated for waiting times for these territorial Boards (Highland, Fife and Forth Valley) could be redirected to meet the operating costs of the new centres (thus reducing the immediate impact on reductions of funding available to support the wider programme).

Appendix 1: Summary of the activity that each centre is projected to provide

[Redacted s.29]

NTC	Speciality	Activity	Total Activity
Ayrshire & Arran	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
Fife	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
Forth Valley	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
Golden Jubilee Phase 1	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
Golden Jubilee Phase 2	[Redacted s.29]	[Redacted s.29] [Redacted s.29] [Redacted s.29]	[Redacted s.29] [Redacted s.29] [Redacted s.29] [Redacted s.29]
	[Redacted s.29]	[Redacted s.29] [Redacted s.29]	
	[Redacted s.29]	[Redacted s.29]	
Grampian	[Redacted s.29] [Redacted s.29] [Redacted s.29] [Redacted s.29] [Redacted s.29] [Redacted s.29]	[Redacted s.29] [Redacted s.29] [Redacted s.29] [Redacted s.29] [Redacted s.29] [Redacted s.29] [Redacted s.29] [Redacted s.29] [Redacted s.29] [Redacted s.29]	[Redacted s.29] [Redacted s.29] [Redacted s.29]
Highland	[Redacted s.29]	[Redacted s.29] [Redacted s.29]	[Redacted s.29] [Redacted s.29] [Redacted s.29] [Redacted s.29]

OFFICIAL SENSITIVE – CONTAINS MANAGEMENT INFORMATION

NTC	Speciality	Activity	Total Activity
Lanarkshire	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
Lothian	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
Lothian Eye Centre - PAEP	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
			[Redacted s.29]
			[Redacted s.29]
			[Redacted s.29]
Tayside	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
	[Redacted s.29]	[Redacted s.29]	
	[Redacted s.29]	[Redacted s.29]	
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OFFICIAL SENSITIVE – CONTAINS MANAGEMENT INFORMATION

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- [Redacted s.29]
- [Redacted s.29]

Appendix 2: Summary of the options to fund the National Treatment Centre Programme

	2022/23	2023/24	2026/27	2026/27
Planned expenditure				
Recurring			Option 1	Option 2
[Out of Scope]	[Out of Scope]	[Out of Scope]	[Out of Scope]	[Out of Scope]
[Out of Scope]	[Out of Scope]	[Out of Scope]	[Out of Scope]	[Out of Scope]
[Out of Scope]	[Out of Scope]	[Out of Scope]	[Out of Scope]	[Out of Scope]
NTC	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
[Out of Scope]	[Out of Scope]	[Out of Scope]	[Out of Scope]	[Out of Scope]
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[Out of Scope]	[Out of Scope]	[Out of Scope]	[Out of Scope]	[Out of Scope]
NTC	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]	[Redacted s.29]
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Appendix 3: Summary of the revenue costs for the Centres currently in construction

[Redacted s.29]

[Redacted s.29]

[Redacted s.29]