

## LRI Emergency Department – Outline Business Case



# Drivers for Change

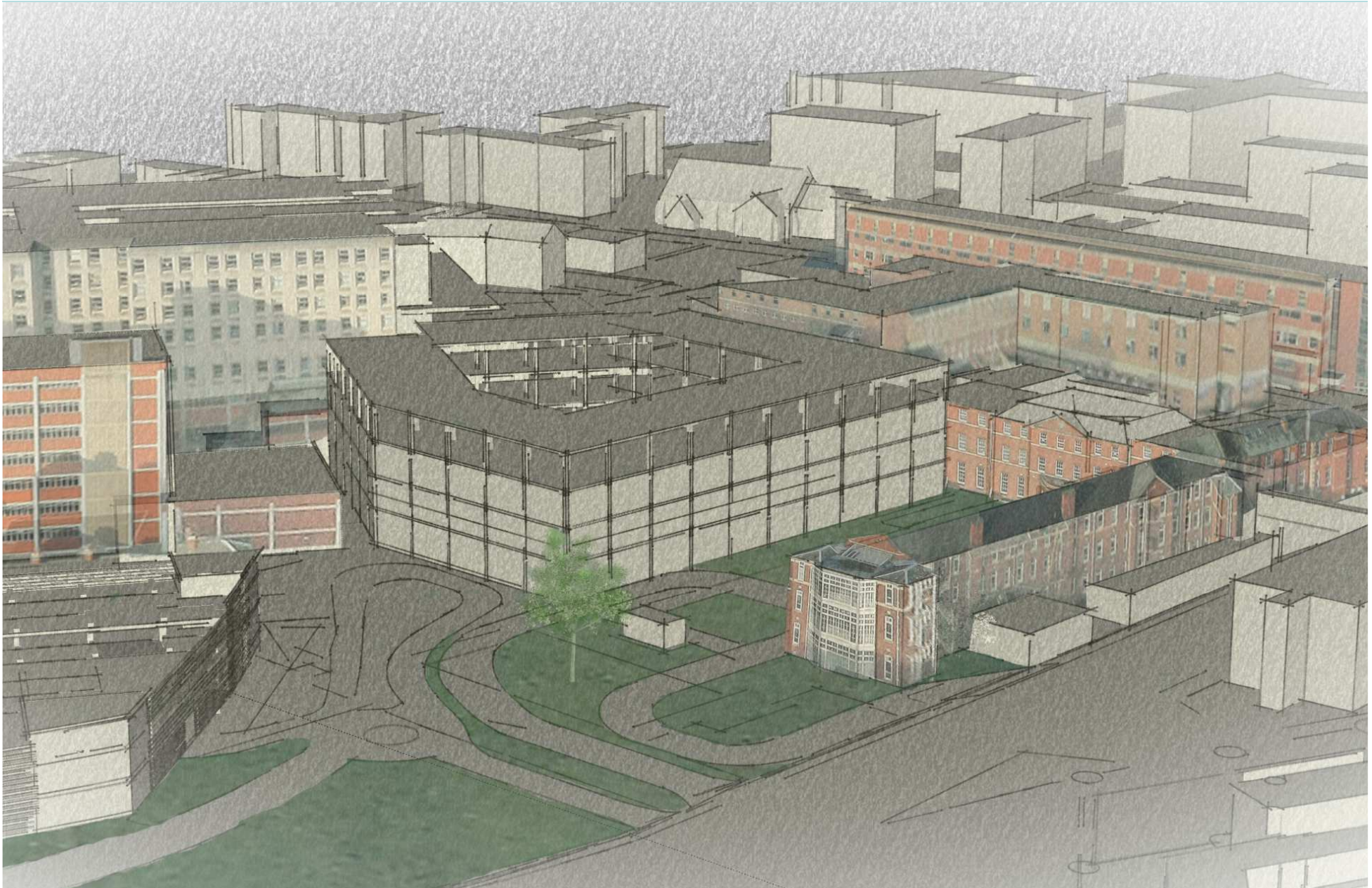
- Increase in A&E attendances
- Unusual double peak in daily activity
- 4 hour wait below standard 95%
- Poor dept adjacencies & patient pathways – excess of patient transfers
- ECIST feedback
- Poor patient safety
- Low recruitment and retention of staff
- High requirement for agency staff, increased revenue costs

LRI had the 7<sup>th</sup> highest attendances in May '13 (HES data) but is the largest single ED site in England

Area	Code	Trust	Attendances May 2013 (HES) exc. UCC	Sites
London	R1H	Barts Health NHS Trust	27,191	3
Greater Manchester	RW6	Pennine Acute Hospitals NHS Trust	26,357	3
Durham, Darlington & Tees	RXP	County Durham & Darlington NHS Foundation Trust	24,601	2
London	RYJ	Imperial College Healthcare NHS Trust	23,754	3
Greater Manchester	RW3	Central Manchester University Hospitals NHS Foundation Trust	22,151	3
Birmingham & the Black Country	RR1	Heart of England NHS Foundation Trust	20,169	3
Leicestershire & Lincolnshire	RWE	University Hospitals of Leicester NHS Trust	18,759	1

# Short Listed Option 3A - Victoria





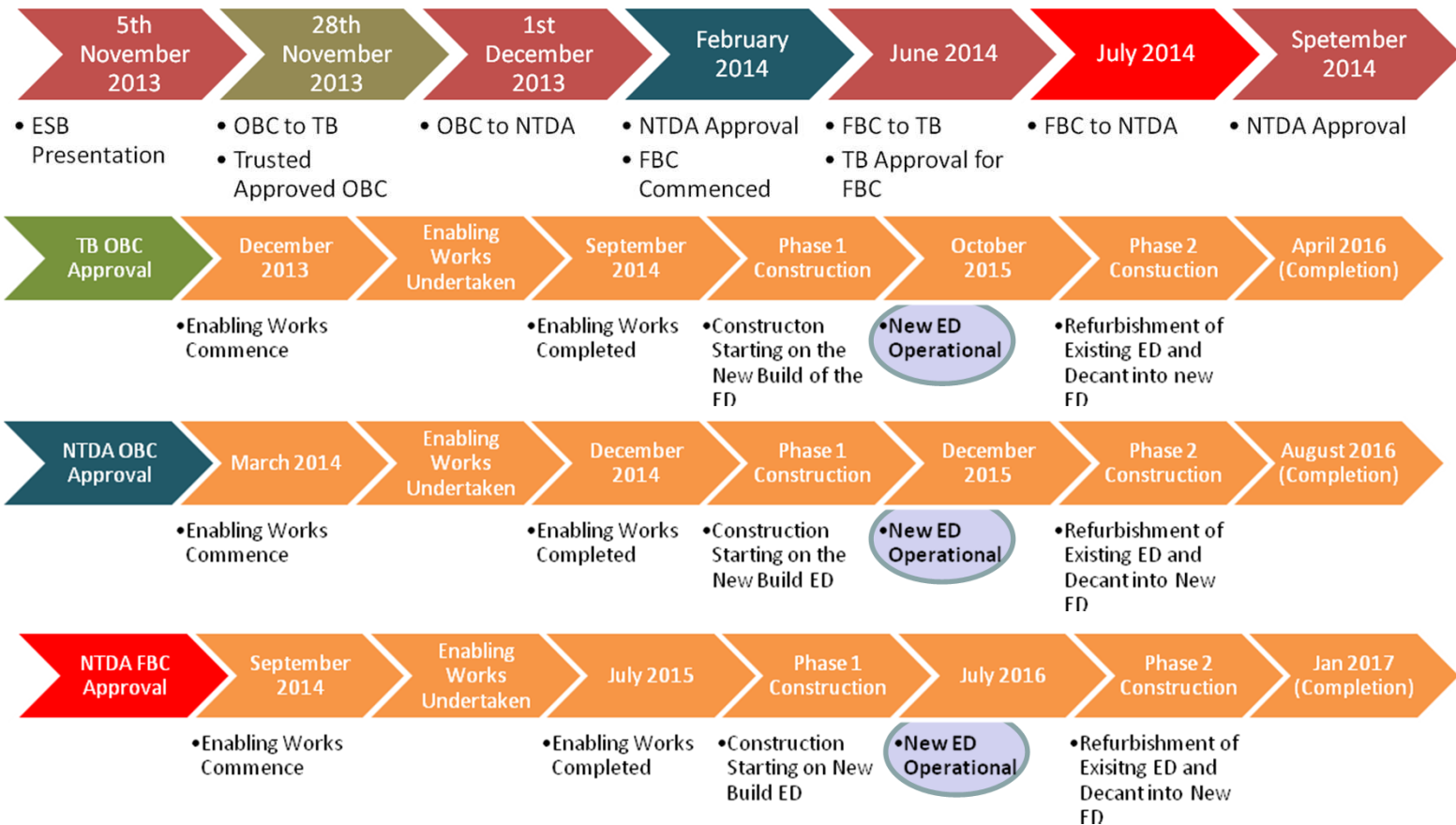
# Financial Appraisal - Capital

	4 <sup>th</sup> Choice	2 <sup>nd</sup> Choice	3 <sup>rd</sup> Choice	Preferred Option
	Do Minimum	Option 1A Balmoral	Option 2C Jarvis	Option 3A Victoria
TOTAL Cost (approx)	£1m	£54m	£51m	£48m
Works Cost	£1m	£40m	£42m	£40m
Enabling Cost	£0	£14m	£9m	£8m

- Allows for £4m pre construction fees – capital programme funded
- Enabling works to be capital programme funded



# Programme & Potential Fast Track of Enablers “Save a Winter”



Proceeding At Risk after TB OBC Approval

Proceeding At Risk after NTDA OBC Approval

Proceeding in line with Traditional Programme



# Engagement

- Engagement has been undertaken with the following:
  - NTDA
  - Better Care Together Board
  - UHL Patient Advisors
  - Overview and Scrutiny Committees
  - Prospective Trust Governors
  - Urgent Care Board
  - CCGs
- Healthwatch invited to join the Project Board
- Prospective engagement with Citizens' Assembly

# Next Steps

- **Key Outline Business Case Milestones**
  - Tue 19<sup>th</sup> November, Executive Team review of OBC
  - Thu 21<sup>st</sup> November, OBC circulated to Trust Board
  - Thu 21<sup>st</sup> November, Trust Board Development Session
  - Thu 28<sup>th</sup> November, Trust Board sign off
  - December – NTDA, CCG Trust Boards, Urgent Care Board,
- **Key Full Business Base Milestones**
  - Tue 22<sup>nd</sup> July 2014, Executive Team review of FBC
  - Thu 24<sup>th</sup> July 2014, Trust Board Development Session
  - Thu 31<sup>st</sup> July 2014, Trust Board sign off