

THE ROYAL WOLVERHAMPTON NHS TRUST

New Emergency Centre

Briefing Paper for Board of Directors
for meeting to be held on
27th June 2013, 2.30pm,
Boardroom, Corporate Services Centre

Introduction

This briefing paper has been prepared ahead of the special meeting scheduled for 27th June 2013 to discuss the Outline Business Case for the New Emergency Centre. It is intended that the meeting will give an opportunity for a full briefing and open discussion on the proposals and key components but will not allow formal approval of the Business Case at this stage.

A presentation will be made to Directors at the meeting and therefore this paper seeks to set the scene in terms of outlining the proposals and progress to date.

Project Proposals

The proposed site of the new building is the footprint of the former catering building shown in figure 1.

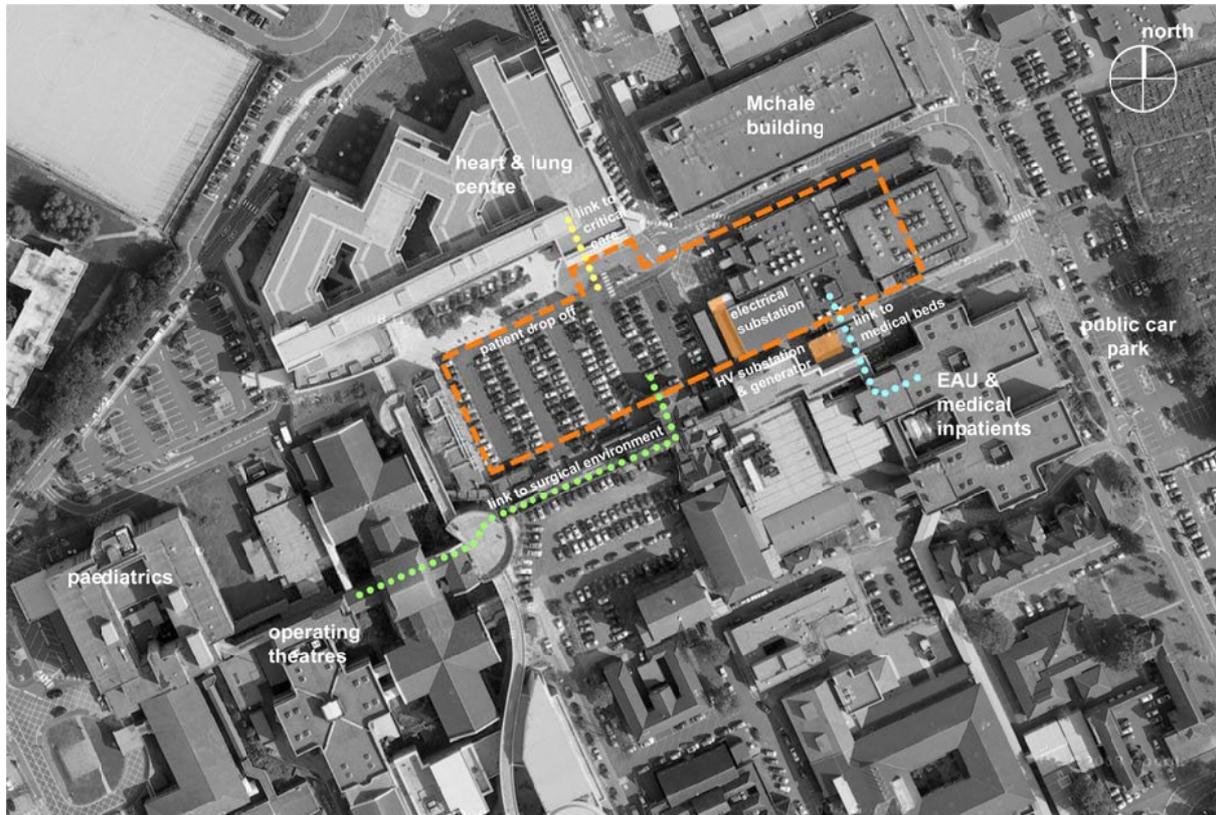


Figure 1 Development zone for new Emergency Centre

The Trust has outline planning approval (granted 2010) to build a 3/4 storey Emergency Centre building of circa 13,000 square metres on the proposed site as part of the site development plan for New Cross Hospital. Due to capital affordability within the construction timescales, the Trust intends to develop the site in phases and on the basis of clinical service priorities.

The Outline Business Case currently being developed is for Phase 1 only.

Phase 1 Scope

The main features of phase 1 are:

- 3 Storey building of 9,232 square metres containing:

Ground Floor

- New accident and emergency department
- Satellite radiology (plain film, ultrasound, CT and shell space for MRI or 2nd CT)

First Floor

- Clinical Decisions Unit
- Outpatient Clinic
- Clinical and Non Clinical Support space
- Shell space of circa 370 square metres (for fit out in Phase 2)

Second Floor

- Shell space of 2,459 square metres for assessment beds/Inpatient beds (to be fitted out in Phase 2)
- Colocation with the Acute Medical Unit and medical beds with links at ground floor and first floor level;
- Colocation with the Heart and Lung Centre with links at first floor level to Critical Care;
- A flexible building with potential to open and close capacity to meet demand;
- Capital cost of circa £31m including enabling works (ground works, demolitions and relocation of electrical substation);
- Timescales:
 - Enabling Works - October 2013 to February 2014
 - Main Contract – May 2014 to September 2015
 - Operational Building – October 2015
- Planning Horizon – 2015/16 to 2025/26;
- Activity modelling agreed with Commissioners following joint modelling work undertaken by Birmingham, Black Country and Solihull Commissioning Support Unit. This includes scenario planning in relation to the Hyper Acute Stroke Service and Stafford;
- Procurement route:
 - Enabling Works - Procure 21 plus (P21+)
 - Main Contract – Traditional JCT

Artist's impression of the Phase One of the new Emergency Centre



Progress to date

Design

- Site footprint and linkages with other buildings confirmed;
- 1:500 and 1:200 scale drawings showing department layouts and adjacencies;
- Enabling work scoped;
- Site surveys undertaken;
- Decant arrangements for displaced accommodation under development;
- Capital costs produced;
- Non-financial option appraisal completed;
- Planning discussions commenced;
- Architectural appearance of building under development.

Activity

- Activity agreed with Commissioners;
- Scenario planning impacts for HASU and Stafford known and modelled.

Stakeholder involvement

- Project Board established including WCCCG members;
- Project Board links to Joint (Commissioners and Providers) Urgent Care Strategy Board;
- Three stakeholder workshops held (RWT and WCCCG) February and March 2013 including staff briefings.

Revenue and Capital Affordability

- Capital funding provided in 5 year capital programme and LTFM;
- Revenue costs and income known and being finalised;
- Discussions with commissioners on QIPP savings in progress.

Submission and approval

- Strategic Outline Case being finalised for submission to NHS TDA ahead of OBC;
- Initial discussions held with NHS TDA and outline programme for approval discussed;
- Submission dates to be confirmed.

Next Steps

A presentation will be provided at the special Trust Board meeting on 27th June 2013 which will address the following areas in more detail:

- Clinical context and service priorities;
- Case for change and benefits for patients and other stakeholders;
- Activity and capacity modelling including scenario planning;
- Fit with site development plan and estates strategy;
- Commissioner input;
- Capital and revenue affordability;
- Design principles;
- Timescales for approval and delivery.