

Board of Directors (Public) Item 4.4

Board Report

Subject: Outpatient Service Improvement
Date of meeting: 28th July 2015
Prepared by: Tony Bennett – Divisional Head of Operations
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Presented by: David Jago, Chief Finance Officer

| Data Quality Rating | BAF Ref | Impact on BAF Risk Rating |
|---------------------|---------|---------------------------|
| Silver | 1,3,4 | None |

1. Executive Summary

The document is submitted to the Board of Directors to gain approval for the Outpatient development project in line with the Trusts Standing Financial instructions.

2. Introduction

The outpatient department (OPD) at Liverpool Heart and Chest was built in 2002 consisting of 23 consultation rooms, an administration area, patient advice and liaison service (PALS) and the supporting diagnostic departments of Pulmonary Function, Cardiac Diagnostics and Radiology. The department treats approximately 65,000 outpatients and 35,000 patients for diagnostics procedures per annum. The outpatient area is often referred to by many people as “The window of the organisation” with many thousand patients who visit outpatients never visit any other areas within the organisation.

Since its opening 13 years ago there has been an ever increasing demand for outpatient and diagnostic services. The purpose of this paper is to outline the need for additional outpatient and diagnostic rooms and also our proposed improvement to the patient environment to improve patient flow, enhance patient experience to ensure the proposed enhancements to our outpatient department supports our vision to be “the best” integrated healthcare organisation.

The redesign and enhancements to the OPD were originally planned for within the 2014/15 capital programme although due to other clinical priorities this project was slipped into the 15/16 programme. The original allocation for this project was £498K however revisions to the project to deliver the additional capacity to deliver the increasing demand for services has increased the total cost to £656K. The capital management group has reviewed this year’s programme and the additional funds have been allocated from other schemes within this year’s allocation.

The monies to undertake the OPD improvement work is profiled within this year's Capital programme.

3. Current situation

Over the past 15 months we have seen strong growth and performance within our outpatient department. Last financial year the department over performed throughout the year and finished with the year £696K over plan. This strong performance has continued into this current financial year and at the end of Q1 activity has over performed in attendances by 7% and income is 11% (£211k) over plan.

There is an increasing opportunity within outpatients and the supporting diagnostic departments to expand services in line with our organisational strategy which requires the additional capacity outlined within this case to support growth. One such example of these opportunities is the expansion of our respiratory CPAP (continuous positive airway pressure) service would be compromised without additional capacity.

As part of the qualitative elements of this case our cardiac diagnostic department was recently awarded the British Society of Echocardiography (BSE) departmental accreditation award which is important to our Trust as part of our education offer to trainees and also to ensure that specialist services are being delivered in appropriately sized rooms. As part of the award there is a recommendation that to maintain our accreditation is moving forward we need an appropriately sized suite for specific specialist Ultrasound investigations and this has been built into the plans for the project.

Another qualitative aspect of the project is that we are aiming to expand our accommodation to support medical education as we struggle to give some trainees rooms to see patients which can lead to insufficient opportunities for medical CMT trainees to undertake 30 OPD clinics per year as part of their development thus impacting on our reputation to attract trainee doctors with the deanery.

Due to demand many clinics are being double booked in parts to meet current demand and need. Therefore, within the small footprint available project team has worked with us to ensure we can maximize on the space available to deliver high volumes of patient attendances but maintaining a focus on patient experience. This has been supported by external "lean" working and service improvement consultants working with our team reviewing patient pathways and redesigning work flows.

4. Proposed improvements

- The main elements of the service improvements are;
- The installation of a self-check in system to improve patient flow and reduce queues for outpatient and diagnostic patients.
- A BSE accredited ultrasound suite.
- Conversion of a current under utilised shower room within pulmonary function to create an additional spirometry room.
- Relocation of 3 current ECG rooms with 2 existing large consultation rooms to be divided into 4 consultation rooms thus creating 5 extra consultation rooms

within the current footprint.

- Redesign current OPD waiting area and administrative areas to improve flow and enhance patient experience with an appropriate visual management system to inform patients of clinic progress and call patients to relevant rooms within the areas.

5. Conclusion

To support the continued growth in outpatient and diagnostic services and to build on our reputation for delivering high quality patient services we need to invest and develop our outpatient department. Strong growth in outpatient revenues and continued growth in referrals to the Trust mean we need to ensure that we have the capacity to deliver the demand placed upon our service. There are also a number of qualitative benefits within the project to improve our current service offer.

6. Recommendation

That the Board of Directors to approve the investment of £663k which has been identified within this years capital programme for the proposed enhancements to the outpatient department.

