

Surrey and Sussex Healthcare NHS Trust
FWC BUSINESS CASES

19 June 2014

Approve and Monitor over £1m
 Monitor over £2m

Title of Business Case	Description	Financial Impact Revenue	Financial Impact Capital	Efficiencies identified	Lead Director	Senior Responsible Officer (SRO)	OBC Approved / to Meeting	Permission to Tender (if required seperately from OBC)	FBC Approved / to Meeting	Addendums	PIR Approved / to Meeting
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IT

RIS Replacement	Replacement of Radiology Information System				Ian Mackenzie	Garry East			03 October 2012		24 June 2014
PACS					Ian Mackenzie	Garry East			13 December 2012		24 June 2014
EPMA	Introduction of Electronic Prescribing across the Trust, in conjunction with HICSC.				Ian Mackenzie	David Heller				06 February 2013	
Replacement of Cerner EPR	LPP. Estimated costs	Annual revenue costs of £3.9m to run the system	Estimated capital cost of £4.8m	None, this is a necessity due to requirement of Trust	Ian Mackenzie	Ian Mackenzie	06 March 2013	25 February 2014	29 July 2014		

Estates

Theatres Stage 1	Stage 1 of theatre refurbishment - modular build				Ian Mackenzie	Bill Kilvington	28 April 2011		22 December 2011	01 August 2012	
Theatres Stage 2	Stage 2 of theatre refurbishment, following stage 1 modular build	0.0	7,656.0		Ian Mackenzie	Bill Kilvington	05 June 2013		07 October 2013		
Electrical Supply	Increase to SASH power supply	0.0	1,303.0			Dave Axten			05 June 2013		
MacMillan Information Centre	New Cancer Information Centre to be built and staffed - Trust costs	Cost of Cancer Information Manager to be funded by Trust	Required to fund capital of £450k, difference between	Resource will encourage patients to choose SaSH	Ian Mackenzie	Bill Kilvington	28 January 2014		23 September 2014		
20 Bed Ward Extension	Provision of decant ward on the ground floor adjacent to Capel Ward		£1.5m		Sue Jenkins	Angela Stevenson	12 June 2014		24 June 2014		

Other

Pathology Hub Joint Venture	Joint Venture pathology service with Brighton & Sussex University Hospitals.	No additional costs - savings potential	No capital required (would be in JV)	Savings expected through JV workings	Paul Simpson	Bruce Stewart	04 April 2012		13 December 2012		
Radiology MES	Replacing Radiology Equipment onto a MES Contract	Savings potential	No capital required	Savings expected	Paul Simpson	Garry East		03 April 2013	29 July 2014		
Managed Print Services	Replacing current print stock with a managed service - 5 year saving	Savings of £500k per annum from rationalisation of equipment			Paul Simpson	Lee Edwards	28 January 2014		26 August 2014		
Cardiology	Build 2nd Cath Lab in the ground floor of the Modular Theatre - cost only but will generate income	Savings	Capital cost of departmental redesign is £3.9m	It will generate a £1.1 surplus before capital charges by year 2017/18	Paul Bostock	Sue Jenkins [Dr Gandhi]	06 February 2014		29 July 2014		
Hospital at Home	Provision of Community beds / early discharge beds	Additional cost of running the contract on tender prices £216k per annum	No capital required	Maintaining current provision through contract award	Paul Bostock	Ben Emly	05 December 2012		22 April 2014		