Meeting: Brighton and Sussex University Hospitals NHS Trust
Board of Directors

Date: 25th January 2016

Board Sponsor: Medical Director
Paper Author: EPR Programme Manager
Subject: EPR Programme

Executive summary

This report updates the Board on progress with the EPR Programme with particular reference to implementation within Digestive Diseases.

Work has also now started on implementing Pathology results reporting to the whole Trust as a first step towards total order communications.

Links to strategic objectives

The EPR programme is one of the seven fundamentals, key corporate strategic programmes, which underpin the Trust corporate objectives

Identified risks and risk management actions

Key risks to the programme are defined in section 1 of the report

Resource implications

A financial summary is detailed in sections 4 and 5 of the report

Legal implications

Not applicable

Report history

A report from the EPR Programme Board is made to each meeting of the Board

Appendices

Digestive Diseases - High Level Milestones and Progress

Action required by the Board

The Board is asked to note the report and latest progress
Report to the Board of Directors, 25th January 2016
EPR Programme

1. SUMMARY STATUS

Key:

<table>
<thead>
<tr>
<th></th>
<th>Schedule</th>
<th>Scope</th>
<th>Budget</th>
<th>Resource</th>
<th>Risks</th>
<th>Issues</th>
<th>Summary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme</td>
<td>😞</td>
<td>✓</td>
<td>✓</td>
<td>😞</td>
<td>😞</td>
<td>😞</td>
<td>😞</td>
</tr>
<tr>
<td>Primary EPR 1st Batch Outpatients</td>
<td>😞</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>😞</td>
<td>😞</td>
<td>😞</td>
</tr>
<tr>
<td>Trust Wide Digestive Diseases Project</td>
<td>✓ (DD first)</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Therapies</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>ALERT Release Upgrade</td>
<td>On hold</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A&amp;E</td>
<td>2 Live</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>On hold</td>
</tr>
</tbody>
</table>

DD – Digestive Diseases

REASONS FOR ANY AMBER OR RED ITEMS

Programme:
- The Digestive Diseases implementation is of major importance to prove the Trust wide approach, the risk will continue until implementation proven.
- The Pathology short term objectives are agreed and although risk continues until proven, the short term issue is resolved
- The decision around MSK still needs to be communicated to the Trust to reduce the risk of unclear direction.

Release Upgrade: This project is on hold pending Digestive Diseases focus
Primary Outpatients: Awaiting ALERT outstanding work to implement the VTE clinics

HIGH LEVEL PROGRESS - GENERAL

Programme
- ALERT are due to update on their investor situation by end December, not received at the time of writing this report.
- The Pathology work to implement results reporting has started and is being sponsored by A Fadero in order to emphasise Trust importance.

A&E Project
- Work is still continuing to plan the ECG interface introduction, now waiting for deployment plan from ALERT. This will be a benefit to A&E.
Primary EPR Outpatients:
- No specific progress, outstanding work has been escalated to ALERT

New Trust Wide Projects
- All Project Initiation Documents to support this work have been signed off in full.
- ALERT have configured and delivered the Digestive Diseases content and testing has started. A further hotfix is required to correct items which does squeeze testing and sign off time but this risk is being managed currently.
- A technical Test harness is being used for the first time by the Trust to test all appointments coming over from PAS due to the volume of combinations.
- Testing has started but cannot be completed fully until all items delivered. This will be the focus for January.

Therapies
- All speciality detailed requirement documents have been provided to ALERT as part of the project

2. **KEY NEXT STEPS**

A&E
- Gain approval for the ECG interface go live and set a go live date

Primary EPR Outpatients
- The RACOP Radiology go live is booked for 12/1/16

Pathology
- All work to continue towards the first milestone of switching on results in the live environment to the Trust Integration Engine to monitor for any errors. Once proven this leads to the visible milestone of having full order communications in place for A&E/RACOP and results available to all live ALERT areas.

Trust Wide Projects
- Testing to continue including User Acceptance testing with Digestive Diseases
- Receive all remaining content from ALERT
- Start planning the go live support and readiness plans
- Training to start
- Sign off all business processes with Digestive Diseases

Therapies
- Agree the implementation approach within each specialty
- Training needs analysis
- Start equipment site surveys
- Start specifying inpatient messaging needed

**Key Next Deployments are now planned as follows:**

<table>
<thead>
<tr>
<th>Project</th>
<th>Jan 16</th>
<th>Feb 16</th>
<th>Mar 16</th>
<th>Apr 16</th>
<th>May 16</th>
<th>Jun 16</th>
<th>Jul 16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outpatients – Radiology in RACOP</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Digestive Diseases implementation *</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pathology Results Reporting</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Therapies project go lives (SALT 1st)</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
</tbody>
</table>

*Formal review of the Trust wide approach following DD. Outpatients first followed by Inpatients
3. **FINANCES**

<table>
<thead>
<tr>
<th>@ Nov 2015</th>
<th>2015/16 Budget</th>
<th>2015/16 Actual To date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>£1646K</td>
<td>£1241K</td>
</tr>
<tr>
<td>Capital</td>
<td>£628K</td>
<td>£410K</td>
</tr>
<tr>
<td>Capital also has a £2898K EPR license capital costs allowance (for ALERT)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

4. **BUSINESS CASE**

<table>
<thead>
<tr>
<th>Programme Summary</th>
<th>2015/16</th>
<th>2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Business Case</td>
<td>£276K*</td>
<td>£1141K</td>
</tr>
<tr>
<td>Actual To date</td>
<td>£29K</td>
<td>N/A</td>
</tr>
<tr>
<td>Forecast for Year</td>
<td>£50K</td>
<td>@£200K **</td>
</tr>
</tbody>
</table>

* Approval was based on 10% Inpatients, 20% Outpatients for ½ year, and A&E completion
** Requires further work post Digestive Diseases Trust wide approach review.

Specific benefits for Digestive Diseases are being agreed and tracked as follows:

<table>
<thead>
<tr>
<th>Benefit</th>
<th>Tracking Mechanism</th>
</tr>
</thead>
<tbody>
<tr>
<td>Radiology Trading Account</td>
<td>To track the monthly trend and analyse if repeat ordering warnings reduce orders.</td>
</tr>
<tr>
<td>Prescribing Trading Account</td>
<td>To track the monthly trend and analyse prescribing costs from Pharm@Sea and PRH Pharmacy</td>
</tr>
<tr>
<td>Junior Doctor/Support staff</td>
<td>To track or report any time savings through availability of results on line. Will be non-quantifiable.</td>
</tr>
<tr>
<td>Booking Hub time</td>
<td>Up to 1 x wte time for notes preparation could be saved, and advantage of having all letters available to staff (cost avoid). Printing reduction expected once Trust wide.</td>
</tr>
<tr>
<td>Clinic slots</td>
<td>Setting the objective of no delays or patient turnaround as a consequence of using EPR.</td>
</tr>
<tr>
<td>Business Change measures</td>
<td>Monitor success of using super-users, newsletters and staff questionnaires</td>
</tr>
<tr>
<td>EPR Project Measures</td>
<td>Staff trained statistics, go live issues closed, support team levels achieved.</td>
</tr>
</tbody>
</table>

Judith Steen  
EPR Programme Manager  
January 2016