

Risk Profile Assessment (per MPA Return, August 2014)

Name	Status
Department	DOH
MPA RAG (Departmental RAG used if MPA RAG missing)	Amber/Green
Description/Aims	<p>1. Replacement of the Barry Building at the Royal Sussex County Hospital. The building was opened in 1828 and contains 200 medical and care of the elderly beds (with circa 5% single rooms), plus the main hospital imaging department and other diagnostic and treatment facilities; 2.The transfer of the regional neurosciences centre from Hurstwood Park (on the Princess Royal Hospital campus which is also part of the Trust). The building is over 70 years old. The project will create the capacity to treat patients from Sussex in Sussex (many currently travel into London); 3. The creation of a Major Trauma Centre for the South East region in line with policy; 4. The expansion of the Sussex Cancer Centre to enable Sussex patients to be treated in Sussex for non-surgical procedures; 5. Provision of teaching and research facilities for Brighton & Sussex Medical School.</p>
MPA RAG Narrative	N/A
Departmental RAG Narrative (if required due to no MPA RAG)	<p>Gateway 1 review undertaken in August 2009 was rated Amber. The refreshed Gate 1 Review (5-7 October 2011) showed an improved delivery confidence to Amber/Green. The Gateway Review Team felt that the Trust team were well aware of the risks and issues relating to the programme and resourced appropriately to progress through to implementation. The Trust team had delivered and implemented all recommendations from previous Gateway Reviews in full. The Gateway Team recommended that the next Gateway Review would be a Gate 3 once the Full Business Case was nearing approval (November 2014). This would be reviewed if the preferred procurement route and funding source in the OBC was changed or amended as part of the OBC approval process.</p>
Departmental Actions Narrative on RAGE	<p>There were five recommendations made in the 2011 Gateway Review which had been implemented by Year 2 Q2. The Trust had submitted and received Full Planning Consent from the Local Planning Authority. This was a significant achievement given the sensitivity and location of the hospital site (adjacent to five conservation areas and with two Grade II listed structures on the site). The Trust has also refreshed and resubmitted the Outline Business Case to the Strategic Health Authority (the previous OBC approval had been in late 2009). The OBC was approved by the SHA at the end of March 2012. The OBC was then submitted to DH. DH forwarded the OBC to HM Treasury in June 2012. The OBC was approved on May 1st 2014.</p>
Project – Start Date (Latest Approved)	12/02/14

Name	Status
Start Date)	
Project – End Date (Latest Approved End Date)	18/01/21
Departmental Narrative on Schedule and any Deviation from Planned Schedule	The OBC was approved by HM Treasury on 1 May. The formal approval letter has now been received with associated conditions. BSUH is confident that these conditions can be met and is in the process of providing this assurance to the TDA. An assessment of any changes to RAG status will be made following the resultant dialogue with the TDA.
WLC budget (RDEL)	86.86
WLC budget (CDEL)	358.9
Total	445.76
WLC Forecast (RDEL)	104.35
WLC Forecast (CDEL)	358.9
Total	463.25
Variance RDEL	17.49
Variance CDEL	0
Total Variance	17.49
Departmental Narrative on 14/15 Variance (if variance+/-5%) AND GENERAL COMMENT IF REQUIRED	The budgeted cash flow reflected the resource allocated to the programme at Year 2 Q2. The forecast cash flow anticipated an approval of the OBC in line with the forecast programme and that major spend would be required and allocated once the approval had been secured. The variances in pre 2014/15 and forecast for 2016/17 reflects this (as there are variances in those two periods which balance the forecast increase in 2014/15).
Departmental Narrative on Budgeted Whole Life Costs	The project is to be funded using Public Capital.