

3Ts CIPs and Contribution to BSUH CIPs - FBC October 2014

	Benefit ID	Income PA	When	Comments
3Ts Only CIPs - Embedded in LTFM				
Repatriation - Commissioner/ Trust	I1	£7,168,000	stage 1 apart from one, see link	Total PbR Income from repatriated activity
Private Patient Income	I5	£3,860,000	1.12m from stage 1 ramping up to £3.86m from stage 2	Total income from new 3Ts private patient
Car Park	I2	£567,943	PA from 2 years post stage 2, ramps up	Estimated - £3,000 per space, p.a. at OBC.
Retail	I3	£498,313	PA from stage 2	Income from 3Ts retail space
Resource Outsourcing	I7	£80,000	stage 1 PA	Income from additional 3Ts parking
Estates:				
Reduced backlog maintenance	EF3	£2,900,000	stage 2 One Off	One Off - avoided backlog maintenance being revised in current estates strategy refresh
Other:				
Cost Avoidance	I8	£774,000	stage 1 PA	
BSUH CIPs with 3Ts Contribution:				
Workforce:				
Increase Performance (reduced sickness, turn over)	BD2	£301,994	Stage 2 PA, 2 years post	10% reduced asickness absence and staff turnover at RSCH (6.8% trust wide)
Research and Development				
R and D Increase	TR2	£3,000,000	Estimated at £3m PA at 10 years post stage 2	Increase in research and development income. Ramping up over 10 years.