

Reporting to:	Trust Board
Title	Radiotherapy Linear Accelerator Replacement Programme
Sponsoring Director	Debbie Kadum - Chief Operating Officer
Author(s)	Caroline Mansell - Radiotherapy Department Manger Paul Evans - Head of Medical Physics Dr S Khanduri - Consultant Oncologist, Clinical Lead
Previously considered by	Executive Directors 22.1.14
Executive Summary	<p>The purpose of the business case is to describe a service model that will enable the Trust to deliver cancer services in the future that are fit for purpose and meet the needs of our local population. To support the delivery of cancer services requires both technological upgrades and an increase in capacity; this case presents the future options and details the costs, risks and benefits associated with each of these options.</p> <p>The case identifies 3 options and the impact and consequences associated with each option. It focuses on the purchase, utilisation and staffing of a 3rd Linear Accelerator to increase capacity</p> <p>The business case seeks approval for the development of radiotherapy services, with the purchase and staffing of a 3rd Linear Accelerator by 2014/2015. The case also describes a joint funding option with Lingen Davies for purchase of the linear accelerator.</p>
Strategic Priorities <input checked="" type="checkbox"/> Quality and Safety <input checked="" type="checkbox"/> Healthcare Standards <input type="checkbox"/> People and Innovation <input type="checkbox"/> Community and Partnership <input type="checkbox"/> Financial Strength	Operational Objectives <ul style="list-style-type: none"> • Meet forecast activity and demand post 2015 • Maintain national targets for waiting times for radiotherapy as set out in the NHS Cancer Plan • Deliver the Cancer Reform Strategy • Meet National Radiotherapy Advisory Group (NRAG) guidance • Retain Cancer Centre status • Provide local services within the county • Provide modern, effective and accessible radiotherapy facilities that ensure the quality and outcomes of cancer care • Support and recognise the commitment within our in-house workforce training programme

Board Assurance Framework (BAF) Risks	<input checked="" type="checkbox"/> If we do not deliver safe care then patients may suffer avoidable harm and poor clinical outcomes and experience <input type="checkbox"/> If we do not implement our falls prevention strategy then patients may suffer serious injury <input checked="" type="checkbox"/> If we do not achieve safe and efficient patient flow and improve our processes and capacity and demand planning then we will fail the national quality and performance standards <input checked="" type="checkbox"/> If we do not have a clear clinical service vision then we may not deliver the best services to patients <input type="checkbox"/> If we do not get good levels of staff engagement to get a culture of continuous improvement then staff morale and patient outcomes may not improve <input type="checkbox"/> If we are unable to resolve our (historic) shortfall in liquidity and the structural imbalance in the Trust's Income & Expenditure position then we will not be able to fulfil our financial duties and address the modernisation of our ageing estate and equipment
Care Quality Commission (CQC) Domains	<input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Effective <input type="checkbox"/> Caring <input checked="" type="checkbox"/> Responsive <input type="checkbox"/> Well led
<input type="checkbox"/> Receive <input type="checkbox"/> Review <input type="checkbox"/> Note <input checked="" type="checkbox"/> Approve	Recommendation Members of the Trust Board are asked to APPROVE this business case.