



TRUST BOARD SUBMISSION TEMPLATE

MEETING	Trust Board	Ref No. 8.3			
DIRECTOR	Director of Planning, Performance and Informatics	Date 06/04/2023			
<ul style="list-style-type: none"> Revenue Business Case Submissions > £1M 					
Purpose	<p>In response to an Internal Audit report recommendation related to Revenue Business Cases (RBC) processes, the Trust has introduced revised approval arrangements for RBCs submitted.</p> <p>RBCs submitted by the Trust with a FYE value >£1m are submitted to Executive Team for approval and Trust Board for noting.</p>				
Corporate Objective	For assurance.				
Key areas for consideration	Revenue Business Cases >£1m submitted for the period October 2022–March 2023 are noted below:				
	RBC	CYE (£)	FYE (£)	Recurrent or Non-recurrent	Lead Director
	SPPG-BBC Domiciliary Care 2022-2023	£4,300,000*	£3,055,000	Recurrent <i>*Inc. £1.245m non-recurrent.</i>	Gillian Traub
	CR109 Covid Booster 2022-23	£1,200,000	£1,200,00	Non-Recurrent	Bernie Owens
	RSL 163075 Growth Funding - Self Directed Support Direct Payments	£1,400,000	£1,600,000	Non-Recurrent	Gillian Traub
	20221017-ACCTS Intensive Care Medical Workforce	£1,303,133	£2,089,680	Recurrent	Janet Johnson
	20230220-UAC No More Silos BSCT (RBHSC)	£2,072,631	-	Recurrent	Paula Cahalan

	SPPG/22-23/FCC/21 Beechcroft Child and Adolescent Mental Health Inpatient Service	£268,620	£1,555,611	Recurrent	Moira Kearney
	20221018-ACCTS Cochlear Implant service for Northern Ireland considering NICE TA 566	£803,103	£2,048,921	Recurrent	Janet Johnson
	CR142 Pillar 1 - Support for Multiplex Testing	£2,875,786	£2,875,786	Non-Recurrent	Caroline Leonard
	BHSCT/CCS/CWD22 Randalstown Children's Home	£866,735	£1,155,646	Recurrent	Kerrylee Weatherall
	20230120-UAC Urgent Care Centre BHSCT - RVH Site - No More Silos	-	£2,730,110	Non-Recurrent	Brian Armstrong
Recommendations	<ul style="list-style-type: none"> • For assurance and noting by Trust Board members. 				