## The Whittington Hospital NHS Trust

## 2010-11 Financial Programme

BAF			
reference	Code Description	Essential	Desirable
	Code Description		
	Buildings & Engineering Schemes - Replacement and Backlog	•	
	Project management costs	160,000	
4.1	Roofing	120,000	
4.1	Fixed wiring backlog	50,000	
4.1 4.1	Security equipment Flooring replacement	50,000 30,000	
4.1	Flooring representati Legionella Works	40,000	
4.1	H&S miscellaneous arising from risk assessments	45,000	
4.1	RRO 2005 regulations/ fire risk assessments	60,000	
4.1	H Block Fire Protection and Alarm System	60,000	
4.1	Trust Fire System - Two -Stage	20,000	
4.1 4.1	Laboratory improvement works Soil and Vent Stack Replacement	120,000 20,000	
4.1	Trust Wide Window Replacement	50,000	
4.1	Rolling refurbishment to residences	75,000	
4.1	Rolling refurbishment to Jenner	75,000	
4.1	Controls/Trend Replacement	25,000	
4.1	Heating system emitter improvements	50,000	
4.1 4.1 & 1.1	External roadway repairs and resurfacing  Nurse Call ward by ward replacement	50,000 45,000	
4.1 & 1.1	Split System Replacement Programme + backlog works	20,000	
4.1	OPD rolling refurbishment-podiatry Dermatology, Audiology ENT	100,000	
4.1	Fire escape refurbishment	50,000	
4.1	Boiler House Decentralisation (Ph 3)	800,000	
4.1	Gas Shut-off valve and pipe work and installation works	30,000	
4.1 4.1	Refurb of Secure Room Suite Various schemes to help comply with DDA	100,000 20,000	
4.1	Wayfinding	50,000	
4.1	Pest proofing	10,000	
4.1	Replacement of panic alarm systems - Trust Wide	20,000	
4.1	Working at Height Compliance	15,000	
4.1	Complaints 'quick fix'	20,000	
4.1 4.1 & 1.1	Galley L2 Jenner Medical gas Compliance and Plant Replacement	25,000 50,000	
4.1 & 1.1	Obstetric Theatre ventilation plant	90,000	
🗸	Obtain Thouse Vermination plant	2,545,000	-
	Medical Equipment purchases		
1.7	Moving and handling equipment		10,000
1.7	Weighing scales		5,000
1.7	Respiratory equipment	20,000	
1.7	Ophthalmology slit lamps	10,000	
1.7 1.7	5 x Triple channel infusion pumps CTG monitors	20,000	25,000
1.7	3 x Resucsitaire	36,000	25,000
1.7	Urodynamic System	6.000	
1.7	3 x Patient Trolleys	10,000	
1.7	Electrical safety analyser	400.000	6,000
		102,000	46,000
	IM&T schemes and purchases	•	
2.1\2.3	Infrastructure renewals (network and servers)	150,000	
2.1\2.3 9.2	Purchase of PCs Replace Medigenic keyboards\mice + printers	200,000 50,000	
9.2 2.1	Telecommunications upgrade and resilience	25,000	
2.1	Roll out VoIP	25,000	
		450,000	-

	Improvements (business case support required)		
1.1	UPS ED/Theatres	80,000	
4.2	Training and education centre	500,000	
4.2	Maternity General Improvements to Antenatal (includes entrance and storage to labour wards)	250,000	195,000
4.2	Lean business management (IM&T training rooms, clinical oncology, non-clinical support services)	30,000	,
4.2	Relocation of Neuro gym	,	200,000
1.1	Installation of Pressurisation Unit for MRI	10,000	
4.2	CRS - Investment in renewable energy	40,000	
4.2	CRS - Investment in water conservation	60,000	
4.2	CRS - Investment in waste reduction	20,000	
4.2	CRS - mains piping to water fountains	20,000	
4.2	CRS - investment in energy metering	5,000	
4.2	CRS- Installation of 10 electrical points for electric cars for hospital pool cars and hospital permit holders		15,000
4.2	Mortuary improvements including replacement of overflow area	70,000	
4.2	Rising curb	20,000	
4.2	Refurbishment of the store room to ensure compliance with food safety standards	30,000	
4.2	Wireless monitoring of Ward refrigerators, Pharmacy refrigerators, Microbiology refrigerators & Ward dishwashers	25,000	
4.2	Fertility Services redevelopment	7,000	
4.2	WFL PFI unspecified improvements	50,000	
	H. Parker II december Fordered	ı	
4.7	Medical and Laboratory Equipment	7.500	
1.7	2 x Fridge	7,500	
1.7	Swan Freezer	15,000	
1.7	Exhaust Protective cabinet	12,000	
1.7	CO2 Incubator	7,000	
1.7	Patient Call System	6,500	
1.7	Embedding centre	13,000	
1.7	Inverted microscope	5,000	
	IM&T	I	
1.1	Blood products transfusion system		125,000
1.7	RFID tagging for medical equipment		100,000
1.1	e-prescribing	250,000	100,000
1.3\2.1\7.4	e-rostering software	250,000	
1.1	McKesson portal EPR developments	75,000	
	more seed of pertail 21 K developments	1,858,000	635,000
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	Sub Total exc Leases		
	Sub Total exc Leases Cash Limit	5,000,000	
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ļ	Cash Limit Over/under		
	Cash Limit Over/under  IFRS Capitalisation of Leases	45,000	
1.7	Cash Limit Over/under  IFRS Capitalisation of Leases Camera stack replacements	<b>45,000</b> 100,000	
1.7 1.7	Cash Limit Over/under  IFRS Capitalisation of Leases Camera stack replacements Endoscopes	<b>45,000</b> 100,000 150,000	
1.7 1.7 1.7	Cash Limit Over/under  IFRS Capitalisation of Leases Camera stack replacements Endoscopes Theatre table	<b>45,000</b> 100,000 150,000 40,000	
1.7 1.7 1.7 1.7	Cash Limit Over/under  IFRS Capitalisation of Leases Camera stack replacements Endoscopes Theatre table Blood gas analyser	45,000 100,000 150,000 40,000 31,000	
1.7 1.7 1.7 1.7 1.7	Cash Limit Over/under  IFRS Capitalisation of Leases Camera stack replacements Endoscopes Theatre table Blood gas analyser Sysmex Coagulation Analyser	45,000 100,000 150,000 40,000 31,000 30,000	
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1.7 1.7 1.7 1.7 1.7 1.7 1.7 1.7 1.7 1.7	Cash Limit Over/under  IFRS Capitalisation of Leases  Camera stack replacements Endoscopes Theatre table Blood gas analyser Sysmex Coagulation Analyser Drew HB Gold HPLC Analyser Vitech ESR instrument Automatic staining machine Sterile services containerisation Defibrillator & resus training equipment Trans-rectal Ultrasound Scanner 1 x Baby Warmer/Incubator Asteral equipment replacement (inone required 10/11) WFL PFI lifecycle equipment replacement (none required 10/11)  Total leases  SUBTOTAL included Leases  TOTAL ALLOCATION FOR 2010/11 Funding  Budgeted program vs. available funds  2009/10 CRL notification Opening CRL - April 2010 IFRS leases Total Capital Resource Limit Total Programme	45,000  100,000 150,000 40,000 31,000 30,000 25,000 35,000 70,000 200,000 130,000  5,766,000  6,550,000 6,550,000 6,550,000	33,000 103,000
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Code [	Description	Must Do	Pending Funding
	& Engineering Schemes - Replacement and Backlog Project management costs	160,000	
F	Roofing Elxed wiring backlog	120,000 50,000	
9	Security equipment  Cooring replacement  -egionella Works	50,000 30,000	
F F	1&S miscellaneous arising from risk assessments	40,000 45,000	
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1	Trust Fire System - Two -Stage .aboratory improvement works	20,000 120,000	
5	Soil and Vent Stack Replacement Frust Wide Window Replacement	20,000 50,000	
F	Rolling refurbishment to residences Rolling refurbishment to Jenner	75,000 75,000	
(	Controls/Trend Replacement Heating system emitter improvements	25,000 50,000	
E	External roadway repairs and resurfacing Jurse Call ward by ward replacemen	50,000 45,000	
5	Split System Replacement Programme + backlog works DPD rolling refurbishment-podiatry Dermatology, Audiology ENT	20,000	
F	Fire escape refurbishment Boller House Decentralisation (Ph 3)	50,000	
	Sas Shut-off valve and pipe work and installation work: Refurb of Secure Room Suite	30,000	
١	Various schemes to help comply with DDA Wayfinding	20,000	
F	ragmining Pest proofing Replacement of panic alarm systems - Trust Wide	10,000 20,000	
١	Vorking at Height Compliance	15,000	
	Complaints 'quick fix' Salley L2 Jenner	20,000 25,000	
	Medical gas Compliance and Plant Replacement Destetric Theatre ventilation plant	50,000 90,000 <b>2,545,000</b>	
Madiaal Fa	uipment purchases	2,545,000	
	orpment purchases  Adving and handling equipment		10,000
	voving and nandling equipment  Veighing scales		5,000
	veigning scales Respiratory equipment	20,000	3,000
,	Ophthalmology slit lamps	10.000	
	pontnalmology slit tamps  s x Triple channel infusion pumps	20,000	
ć	x Triple channel infusion pumps CTG monitors	20,000	25,000
3	s x Resucsitaire Irodynamic System	36,000 6,000	
	rodynamic system s x Patient Trolleys	10,000	
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	x Fridge	7,500	
E	Swan Freezer Exhaust Protective cabinet	15,000 12,000	
F	CO2 Incubator Patient Call System	7,000 6,500	
E	Embedding centre	13,000	
I E	nverted microscope Electrical safety analysei	5,000	6,000
		168,000	46,000
	mes and purchases		
F	nfrastructure renewals (network and servers) Purchase of PCs	150,000 200,000	
1	elecommunications upgrade and resilience	50,000 25,000	
	Roll out VoIP	25,000 <b>450,000</b>	
	koli out VoliP  ints (business case support required)	25,000	
Improveme	ents (business case support required) JPS ED/Theatres	25,000 <b>450,000</b> 80,000	
Improveme	ints (business case support required)  JPS ED/Theatres risating and education centre risating and education centre statement of the control o	25,000 450,000 80,000 500,000 250,000	250,000
Improveme I I I I	mits (business case support required)  JPS EI/Theatrise Training and education centre relating and education centre statement of the support	25,000 450,000 80,000 500,000 250,000 30,000	250,000
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Improvement I	mits (business case support required)  JPS ED/Theatres  raining and education centre  raining and education centre  stateming General Improvements to Antenatal (includes entrance and storage to labour wards  seen business management (M&T training rooms, clinical oncology, non-clinical support services)  sensitives of the services of	25,000 450,000 80,000 250,000 30,000 10,000 20,000 20,000 20,000 70,000 30,000 25,000	200,000
Improvement L	ints (business case support required)  JPS ED/Theatres  Training and education centre  dateming deneral Improvements to Antenatal (includes entrance and storage to labour wards  sean business management (IMST training rooms, clinical oncology, non-clinical support services)  ethicustorin of Neuro ground. Duri for MRI  RES. Investment in renewable energy  RSS. Investment in vaster ordeuction  RSS. Investment in waster conservation  RSS. Investment in waster conservation  RSS. Investment in waster conservation  RSS. Investment in waster ordeuction  RSS. Investment in order ordeuction  RSS. Investment in order ordeuction  RSS. Investment in order ordeuction  RSS. Investment ordeuction  RSS. Investment order	25,000 450,000 80,000 500,000 250,000 10,000 40,000 20,000 5,000 70,000 20,000 30,000	200,000
Improvement L	mits (business case support required)  JPS ED/Theatres  raining and education centre  raining and education centre  stateming General Improvements to Antenatal (includes entrance and storage to labour wards  seen business management (M&T training rooms, clinical oncology, non-clinical support services)  sensitives of the services of	25,000 450,000 80,000 250,000 30,000 10,000 20,000 20,000 20,000 70,000 30,000 25,000	200,000
Improvement I	mis (business case support required)  JPS ED/Theatres  Fraining and education centre  dathering General Improvements to Antenstal (includes entrance and storage to labour wards  can business management (MAS Training rooms, clinical oncology, non-clinical support services)  Relocation of Neuro John Christ for MRI  SRS - Investment in nereasible energy  JRS - Investment in nereasible energy  JRS - Investment in revealable energy  JRS - Investment in water eduction  RRS - mains pinpi or beater fountains  JRS - Investment in or decircial points for electric cars for hospital pool cars and hospital permit holders  Information proprovements including replacement of overflow area  Mortany improvements including replacement of overflow area  Wireless monitoring of Ward refrigerators, Pharmacy refrigerators, Microbiology refrigerators & Ward dishwashers  Fraility Services redevelopment  MAT	25,000 450,000 80,000 250,000 30,000 10,000 20,000 20,000 20,000 70,000 30,000 25,000	200,000
Improvement III	mis (business case support required)  IPS EO/Theatres Training and education centre training tra	25,000 450,000 80,000 500,000 250,000 40,000 40,000 20,000 5,000 70,000 70,000 7,000 7,000	200,000
Improvement I	mits (business case support required)  JPS ED/Theatres  Training and education centre  Indiated processes an experiment of Antenatal (includes entrance and storage to labour wards  sean business management (M&T training rooms, clinical oncology, non-clinical support services)  sean business management (M&T training rooms, clinical oncology, non-clinical support services)  season to the season of the seaso	25,000 450,000 80,000 500,000 250,000 40,000 40,000 20,000 5,000 70,000 70,000 7,000	200,000 15,000
Improvement I	ints (business case support required)  JPS ED/Theatres  Training and education centre  Advantage of the state	25,000 450,000 80,000 500,000 250,000 10,000 40,000 20,000 5,000 70,000 25,000 7,000	200,000 15,000
Improvement I	mits (business case support required)  JPS ED/Theatres  Training and education centre  Indiated processes an experiment of Antenatal (includes entrance and storage to labour wards  sean business management (M&T training rooms, clinical oncology, non-clinical support services)  sean business management (M&T training rooms, clinical oncology, non-clinical support services)  season to the season of the seaso	25,000 450,000 80,000 500,000 250,000 10,000 40,000 20,000 5,000 70,000 25,000 7,000 250,000 7,000	200,000 15,000 125,000 100,000
Improvement I	mits (business case support required)  JPS ED/Theatres  Training and education centre  Indiated processes an experiment of Antenatal (includes entrance and storage to labour wards  sean business management (M&T training rooms, clinical oncology, non-clinical support services)  sean business management (M&T training rooms, clinical oncology, non-clinical support services)  season to the season of the seaso	25,000 450,000 80,000 500,000 250,000 10,000 40,000 60,000 20,000 20,000 20,000 70,000 70,000 7,000 250,000 7,000 250,000 75,000 1,742,000	200,000 15,000 125,000 100,000
	ints (business case support required)  JPS ED/Theatres  Training and education centre  databasenity General Improvements to Antenatal (includes entrance and storage to labour wards seen business management (MAT training rooms, clinical oncology, non-clinical support services) sensitiation of Pressuration. Into text MRI RS-1 investment in renewable energy RS-1 investment in vaste conservation RS-1 investment in energy meterion RS-1 investment in energy meteri	25,000 450,000 80,000 500,000 250,000 10,000 40,000 20,000 5,000 70,000 25,000 7,000 250,000 7,000	200,000 15,000 125,000 100,000
Improvement I	mis (business case support required)  JPS ED/Theatres  Training and education centre  databering/ General improvements to Antenatal (includes entrance and storage to labour wards sean business management (MAT training rooms, clinical oncology, non-clinical support services) sean business management (MAT training rooms, clinical oncology, non-clinical support services) sean season of the store onto the season of the season	25,000 450,000 80,000 500,000 250,000 30,000 10,000 40,000 60,000 20,000 5,000 70,000 25,000 7,000 25,000 7,000 1,742,000 5,000 1,742,000 5,000 95,000	200,000 15,000 125,000 100,000
Improvement III	ints (business case support required)  JPS ED/Theatres Training and education centre distance of education distance of education distance of education of	250,000 450,000 80,000 250,000 10,000 250,000 70,000 20,000 70,000 25,000 77,000 25,000 77,000 25,000 77,000 25,000 77,000 25,000 77,000	200,000 15,000 125,000 100,000
Improvement I	ints (business case support required)  JPS ED/Theatres Training and education centre dates and decident on centre dates and decident on centre dates and storage to labour wards desting General Improvements to Antenatal (includes entrance and storage to labour wards desting General Improvements to Antenatal (includes entrance and storage to labour wards destination of the storage	25,000 000 05,000 07,000 05,000 05,000 05,000 05,000 05,000 07,000 05,00	200,000 15,000 125,000 100,000
Improvement    Total	mis (business case support required)  JPS EO/Theatres Training and education centre training and training	25,000 50,000	200,000 15,000 125,000 100,000
improvement in the control of the co	mis (business case support required)  JPS ED/Theatres  Training and education centre  datasensity General Improvements to Antenatal (includes entrance and storage to labour wards seen business management (MAST training rooms, clinical oncology, non-clinical support services)  seen business management (MAST training rooms, clinical oncology, non-clinical support services)  seen business management (MAST training rooms, clinical oncology, non-clinical support services)  RRI  RRI  RRS - Investment in renewable energy  RRS - Investment in waste conservation  RRI  RRS - Investment in waste conservation  RRS - Investment in waste conservation  RRS - Investment in waste conservation  RRS - Investment in energy metering  RRS - Investment in energy m	25,000 000 000 100,000	200,000 15,000 125,000 100,000
Improvement of the state of the	mis (business case support required)  JPS ED/Theatres  Training and education centre  adatemity General Improvements to Antenstal (includes entrance and storage to labour wards scan business management (MAT training rooms, clinical oncology, non-clinical support services) scan business management (MAT training rooms, clinical oncology, non-clinical support services) scan business management (MAT training rooms, clinical oncology, non-clinical support services)  RRI RRS - Investment in vaset conservation  RRI RRS - Investment in vaset conservation  RR - Investment in energy misering  RR - Investment in energy misering  RR- Inve	25,000 50,000	200,000 15,000 125,000 100,000 690,000
Improvement of the state of the	ints (business case support required)  JPS ED/Theatres Training and education centre distances and success and education centre JPS - Investment in renewable energy JPS - Investment in waster conservation JPS - JPS	25,000 000 000 000 000 000 000 000 000 00	200,000 15,000 125,000 100,000
Improvement of the state of the	mis (business case support required)  JPS EO/Theatres Training and education centre International and education centre International and education centre International Committee (International International Inter	25,000 000 000 000 000 000 000 000 000 00	200,000 15,000 125,000 690,000
mprovement to the state of the	mis (business case support required)  JPS EO/Theatres Training and education centre International and education centre International and education centre International Committee (International International Inter	25,000 000 000 000 000 000 000 000 000 00	200,000 15,000 125,000 690,000
mprovement to the state of the	ints (business case support required)  JPS ED/Theatres  Training and education centre  databasenity General improvements to Antenatal (includes entrance and storage to labour wards seen business management (MAT training rooms, clinical oncology, non-clinical support services) sensitives the sensitive of the sen	25,000 000 550,000 000 100,000 95,000	200,000 15,000 125,000 690,000
Improvement of the state of the	ints (business case support required)  JPS ED/Theatres Training and education centre distance of decident on centre distance of decident on centre distance of decident on centre distance of the decident on centre distance of the decident on centre distance of the decident of the decide	25,000 50,000	200,000 15,000 125,000 690,000
improvement in the control of the co	mis (business case support required)  IPS EO/Theatres  Training and education centre  attention of the control of the cont	25,000 50,000	200,000 15,000 125,000 690,000
Improvement of the control of the co	mis (business case support required)  JPS EO/Theatres Training and education centre International advancements to Antennatal (includes entrance and storage to labour wards attenting General improvements to Antennatal (includes entrance and storage to labour wards attention of Neuro gym International Control of Neuro International Control of Neuro International Control Inter	25,000 80,000	200,000 15,000 125,000 690,000
Improvement in the state of the	mis (business case support required)  JPS ED/Theatres  Training and education centre  alternative development provincement to Antenatal (includes entrance and storage to labour wards  associated business management (MAI training rooms, clinical oncology, non-clinical support services)  associated business management (MAI training rooms, clinical oncology, non-clinical support services)  associated business management (MAI training rooms, clinical oncology, non-clinical support services)  RER. Res. Investment in renewable energy  RER. Investment in vasta conservation  RER. Investment in vasta conservation  RER. Investment in water conservation  RER. Investment in energy metering  RER. Investment in energy	25,000 80,000	200,000 15,000 125,000 690,000
Improvement	ints (business case support required)  JPS ED/Theatres raining and education centre raining and education centre distancing General improvements to Antenatal (includes entrance and storage to labour wards seen business management (MAST training rooms, clinical oncology, non-clinical support services) seen business management (MAST training rooms, clinical oncology, non-clinical support services) seen business management (MAST training rooms, clinical oncology, non-clinical support services)  RRI RRS - Investment in renewable energy RRS - Investment in waste conservation RRI - Investment in waste conservation RRS - Investment in waste conservation RRS - Investment in waste conservation RRS - Investment in energy material RRS - Investment in	25,000 450,000 550,	200,000 15,000 125,000 690,000
Improvement	ints (business case support required)  JPS ED/Theatres raining and education centre raining and education centre distancing General improvements to Antenatal (includes entrance and storage to labour wards seen business management (MAST training rooms, clinical oncology, non-clinical support services) seen business management (MAST training rooms, clinical oncology, non-clinical support services) seen business management (MAST training rooms, clinical oncology, non-clinical support services)  RRI RRS - Investment in renewable energy RRS - Investment in waste conservation RRI - Investment in waste conservation RRS - Investment in waste conservation RRS - Investment in waste conservation RRS - Investment in energy material RRS - Investment in	25,000 50,000	200,000 15,000 125,000 690,000
Improvement of the state of the	mis (business case support required)  IPS EO/Theatres  Training and education centre  attention of the control of the cont	25,000 50,000	200,000 15,000 125,000 690,000
Improvement of the state of the	ints (business case support required)  JPS ED/Theatres raining and education centre  distancing General improvements to Antenatal (includes entrance and storage to labour wards seen business management (MAS training rooms, clinical oncology, non-clinical support services) seen business management (MAS training rooms, clinical oncology, non-clinical support services)  RR RR RR - Investment in renewable energy  RRS - Investment in vasic conservation  RR Index - Investment in vasic conservation  RR - Investment in vasic conservation  RR - Investment in vasic conservation  RR - Investment in energy metering  RR - Investment investment in energy metering  RR - Investment in	25,000 50,000 50,000 20,000 20,000 10,000 20,000	200,000 15,000 125,000 690,000
improvement in the control of the co	mis (business case support required)  IPS EO/Theatres  Training and education centre  attention of the control of the cont	25,000 450,000 550,000	200,000 15,000 125,000 690,000
sustoyal account of the control of t	ints (business case support required)  IPS ED/Theatres  Training and education centre  databasenity General improvements to Antenatal (includes entrance and storage to labour wards seen business management (MAT training rooms, clinical oncology, non-clinical support services) seen business management (MAT training rooms, clinical oncology, non-clinical support services)  RES - Investment in vaset conservation  RES - Investment in neary misering	25,000 450,000 550,000	200,000 15,000 125,000 690,000