

Whittington Health

Capital Investment Plan for the Financial Year 2012/13

1. Introduction

The capital investment plan for the financial year 2012/13 has been prepared from the trust five-year rolling programme. The primary aim of the programme is to address backlog and plant replacement in the acute sector of the integrated care organisation, and to meet business development needs identified by operational directorates, and various trust strategies. The sum identified as the Capital Resource Limit for the forthcoming financial year is approximately £7,400,000.

The plan presented to the trust board is based upon condition surveys and asset register's, and the schemes identified have been approved by both that the Trust Executive Committee and the operation's Senior Management Team.

In addition, schemes identified as improvements or adaptations are all based upon needs identified through the development of strategies intended to address the overall strategic direction of the trust.

2. Programme Details

2.1 Backlog, Plant Replacement, and Legal and Statutory Compliance

The value of this part of the programme is £3.5 million and has been prepared based upon risk-adjusted backlog maintenance programmes and asset registers associated with both medical devices and information technology equipment. The schemes listed will be subject to capital investment procedures and may be amended as the year progresses to accommodate any unanticipated changes.

2.2 Strategic Investment

2.2.1 Records Storage Project – Allocation £500k

Storage of trust records (medical and non medical) has been the subject of a review and a business case is being prepared to address the long term storage needs of legacy notes and documentation. This allocation is to address the most immediate short term needs for storage.

2.2.2 Maternity enabling works – Allocation £1.5m

The initial phase of investment to increase capacity of maternity and to modernise 'heritage' accommodation. This initial phase is to improve infrastructure elements with the creation of as new vertical transportation core and storage.

2.2.3 Smart Working and Unipart Investment –Allocation £500k

Works identified as part of the emerging estates strategy and Unipart development work to introduce smart working principles and reduce space set aside for back office support by 20%

2.2.4 Ifor Ward Improvements – Allocation £200k

Trust allocation of funds to support the condition works being undertaken by WFL on Ifor ward as part of the cyclical redecoration programme. This allocation is to support alterations and adaptations to the ward and outpatients department to support local business objectives supported by a business case submission to the Trust Executive Committee

2.2.5 Medical Equipment (4 items) – Allocation £46k

Items as detailed on the plan, representing requests for purchase of new equipment to be supported by business case submissions to the Trust Executive Committee

2.2.6 PACS replacement – Nominal allocation £1m

Investment to replace PACS, identified within the trust IT strategy

2.2.7 E-document management – Nominal allocation £100k

Investment to introduce electronic document management system, identified in the Trust IT strategy

2.3 NHS London Capital Investment Bid

Three special business case submissions made to NHS London at their request as part of a process to distribute c£75m of capital to trusts in London. Conditions were that each capital bid should be in excess of £5 million that can be committed in 2011/12 and completed in the financial year 2012/13. These projects are all underpinned by existing trust strategies and support the Whittington health strategy.

2.3.1 Implementation of EPR

Major scheme to introduce a unified patient record system across the trust. Appendix A refers

2.3.2 Integrated Admissions Unit

Project to create a new admissions unit within 'K' block. Appendix B refers

2.3.3 Purchase of Simmons House

Proposal to purchase outright the freehold to Simmons House on the St Luke's site thereby securing the long term future of the unit. Appendix C refers.

3. Recommendations

The trust board is asked to;

- note the proposals contained in the investment plan
- approve the plan identified so that commissioning of schemes can commence