

## Appendix 2 - Summary of Divisional Capital Aspirations Register

2012/13

Centre/Department	Estimate of Total Capital Required £'000	Estimate of Revenue Costs / (Savings) (annual £'000)	Estimated Capital	Estimated Capital	Estimated Capital	Estimated Capital	Estimated Capital	Estimated Capital
			Required in 2011/12 £'000	Required in 2012/13 £'000	Required in 2013/14 £'000	Required in 2014/15 £'000	Required in 2015/16 £'000	Required in 2016/17 £'000
Surgery	1,412	50		667	265	205	205	70
Medicine	1,954	8		605	432	430	202	286
Musculoskeletal	144	0		144	0	0	0	0
Women & Children's	3,250	0	209	2466	335	241	0	0
Head & Neck	173	0		112	28	28	3	3
Emergency & Critical Care	2,607	0		2,283	108	108	108	0
Oncology & Haematology	2,812	162		2,753	59	0	0	0
Ophthalmology	1,989	0		1,526	357	66	40	0
Diagnostic - Pathology	244	14		229	0	15	0	0
Diagnostic - Radiology	7,149			1,256	3,333	1,760	0	800
Therapies	75			75	0	0	0	0
Corporate	342	-7		168	44	44	44	44
Estates & Facilities	7,170	0		2,145	1,215	1,720	470	1,620
Corporate Estates	4,199	0		863	1,480	999	799	58
Medical Engineering Services	806	10		286	352	168	0	0
Facilities	1,255	70		495	360	195	115	90
IT	2,116	125		936	520	420	120	120
<b>TOTAL</b>	<b>37,697</b>	<b>431</b>	<b>209</b>	<b>17,009</b>	<b>8,888</b>	<b>6,399</b>	<b>2,105</b>	<b>3,090</b>