The Shrewsbury and Telford Hospital NHS Trust Appendix 3 - Centre Capital Aspirations List - Top 5 2012/13

2012/13																	
Previously Entered on an Aspiration Register (Divisional)	Site	Ward/Department/Sp ecialty	Summary of Investment required	Target Delivery Date	Estimated Capital Required in 2012/13 £'000	Risk Management Executive (RME) Register Score	Date of Entry on RME Register	Centre Risk Register Score	Date of Entry on Centre Risk Register	Funded 2011/12	Scopes - source of funding being investigaged	Included in Outline Programme 2012/13	Funded by MES Contingency	Business Case/Further discussions cross-Centre required	Medical equipment - consideration for charitable funding	Dependent on IT Strategy	Other
Surgery																	
N	Both	Gastroenterology	Replacement scopes over 10 years old ~ Gastroscopes / Colonoscopes / bronchoscopes / cystoscopes (< 20 scopes over 10 years old). £500k for full replacement or £70k to replace 2 scopes per year on a rolling replacement programme	2012 & onwards	70	TBC		16			70						
N	PRH	Gastroenterology	Equipment to kit out 3rd treatment room at PRH EDU including 6 new scopes/ ARGON / ERBE (including software)	2012	300									300			
Oct-10	Both Sites	Theatres	8 operating tables	2012	60		Oct-10	16									60
N	RSH	urology	x2 Bladder scanners (TWOC / wd 26)	2012	12										12		
N	PRH	Urology	Cystoscopes x 4	2012/13	60			16			60						
Medicine																	
N	PRH/RSH	Respiratory	Replacement Bronchoscopes	2012/13	8	N/A	N/A	N/A	N/A		8						
N	RSH	Respiratory	Mobile Ultrasound Machine to support non elective chest drain insertion (result of SI and risk assessment 2011/12) Will also support the development of a formal pleural service	2012/13	23	N/A	N/A	20	Dec-11	23							
N	PRH/RSH	Cardio-Respiratory	Update Execercie ECG and 24 Hours ECG (Holter) Equipment	2014	100	16	??								100		
N	PRH/RSH	Cardio-Respiratory	Update ECG Recorders PRH 13 off RSH 22 off	2014	53	16									53		
N	RSH	Renal	Water/RO Plant at RSH. Current age profile- Insufficient Capacity to deliver flow rates for next generation of machines (HDF capability) and still offer 100% redundancy. PEX distribution loop required to enable heat dis	2012	192	N/A	N/A	16	Dec-11								192
Dec-11	PRH/RSH	Respiratory	Endobronchial Ultrasound Equipment	2012/13	125	N/A	N/A								125		
Women & Children's																	
Apr-10	RSH	Neonatal Unit	Echo Machine (plus 3 probes/presets and DVD back up)		70			20		70							
Mar-09	PRH	Ward 16/Ward 2	x 20 Hydraulic couches for paediatric OPD - need to prioritise at least 1 couch for each OPD area		12			16									12
Jan-12	Ludlow	MLU Ludlow	1 Resusitaire		15			15		15							
Apr-08		Maternity	Baby tagging for all peripheral MLU's		90			12									90
Apr-08		Maternity Ultrasound Scanning	PACS for Scan Image Archiving					8									
Apr-08			Digital pens		60											60	
Jan-12		RSH Childrens Outpatients	NNUPhillips HD11 Philips DH11 Scanner.		63			20		63							
Apr-08		Maternity Ultrasound Scanning	Obstetric Scanners (should be part of current replacement programme)		100			16				100					
MSK																	
N	PRH	Ward 11 bay A	Construction to form 3 pre-operative assessment rooms including provision for assisted WC, equipment storage and waiting area, also upgrade existing toilet.	Apr-12	92			12	Jan-12					92			
N	RSH	Ward 28	Upgrade of trauma meeting room to incorporate increased storage, Construction in end annexe bay to incorporate office, storage area and patient transfer (ambulatory) lounge	Apr-12	10			8	Jan-12					10			
Y	PRH	Theatre 5	Purchase and installation of Orthopaedic theatre lights with integral video camera for medical student and staff training purposes (business case approved Nov 2010)	Jun-12	42			4	Jan-12					42			
Head & Neck																	
Υ	вотн	Audiology	Capital Replacement of 10 Auricals, (x2 are 12yrs old, x2 are 10yrs old, x6 are 4yrs old), failure will mean loss of service and 18 week target		34	?	2007	20	Jun-05	16							18
N	RSH	Audiology	Middle Ear Analyser, required for Diagnostic ENT, it is the only one in the county, failure of equipment will mean diagnostic assessment being sent outside of Trust		10										10		
N	RSH	Audiology	Air Caloric, will enable vestibualr investigations on patients with middle ear pathology		5												5
Y	RSH	Dental Clinic	Cabinetry in 5 surgeries (£10k each surgery)		50			6	Jan-12								50
Y	RSH	Dental Clinic	2 x Dental Units (£16k each)		32			12	Jan-12								32

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Emergency & CC																	
N	Both	A&E	IEP Link	Apr-12	10	-	-	-	-	10							
N	BOTH	A&E / ARC	Upgrade AutoFORM (A&E Patient Record Archive System)	Sep-12	14	-	-	-	-	14							
N N	RSH RSH	A&E A&E	A&E Trolleys Internal Transfer Monitor	Sep-12 Sep-12	15 7	-	-	-	-	15 7							
N N	BOTH	ITU	Ventilators - PRH (7) RSH (6)	Mar-16	109	-	-	-		,					109		
N	PRH	ITU	Kitchen Upgrade	Mar-13	12	-	-	-	_						103		12
Oncology and Haemato		-	10														
Y	RSH	Oncology	Replacement Linear Accelerator	2012	2717	20	01/11/2011	20	01/10/2011	2182		535					
N	RSH	Oncology	QADOS Water / plotting tank for medical physics	2012/13	36	N/A	N/A			36							
Ophthalmology																	
	RSH	Ophthalmology	Vitrectomy machine	01.04.12	90			20	Jan-12						90		
	BOTH	Ophthalmology Patient Access (OPD	Fields Machines x2	01.06.12	36			20	Jan-12						36		
	RSH	department)	Flooring	01.10.12	80			NA	NA								80
	BOTH	Outpatients Dept	EQUIPMENT FOR SAFE HANDLING OF BARIATRIC PATIENTS	BY PEER REVIEW	26			12	20.12.11						26		
	RSH	Patient Access (booking and scheduling)	Call centre Development	01.04.12	50			NA	NA								50
Diagnostics - Pathology	1																
N	RSH	Histology	Microscope for existing (on ML) and additional consultant Histopathologist to be appointed March 2012	2012-13	36			25	Jan-12	18							18
N	RSH	Histology	Cassette marking system (x2)	2012-13	27			16	Jan-12								27
N	RSH	Pathology/Blood Transfusion	New Plasma Thawer - required to ensure able to support Trauma unit in event of breakdown of existing thawer	2012	5			16	Nov-11	5							
N	PRH	Microbiology	Microscope	2012-13	7			15	Jan-12								7
N	RSH	Histology	Histology Processing machine	2012-13	43			15	Jan-12								43
Diagnostics - Radiology	/																
Feb-09	SaTH	Radiology	Breast Imaging, transfer to digital	2012	408	20	Jan-09	20	Jan-09			408					
Feb-09	Both Sites	Radiology	Ordercomms - electronic requesting	2012	50	20	Feb-09	20	Feb-09							50	
Nov-09	RSH	Radiology	General x-ray room Rm 3 RSH	2012/13	90			15	May-07								90
May-08	PRH	Radiology	Small u/s mobile system for biopsies and ward work	2012	45			15	Oct-11						45		
Oct-07	PRH	Radiology	Mobile II x-ray equipment Philips Libra	2012	80			9	Oct-10						80		
Feb-09	Both Sites	Radiology	MRI software upgrades at PRH and RSH to facilitate faster image reconstruction.	2012	140			15	Feb-09								140
Therapies		TI O I	Replacement of Voice Clinic Assessment Computer and Software as existing system coming to	2040									40				
N N	Both PRH	Therapy Centre Therapy Centre	end of its life Replacement of Ultrasound Machine used by Clinical Specialist Physiotherapists	2013	40 35								40 35				
Compliance and Risk M								 					-				
Nov-09	Both	Security/Corporate	development there remains some disparity betwen the RSH site and the PRH where the current provision of equipment is stronger. Niether site has CCTV monitoring facilities. Approaches for charitable support funding to equip monitoring facilities have been declined by the RSH Loff and whilst approved in principle by PRH Loffs are waiting generation of funds. Complete and effective CCTV facilities will allow compliance withour own published policy on CCTV usage and NHS LA		75	6	2006-7	20	2006-7								75
Nov-09	Both	Security/Corporate	ist in the RSH Pathology department, specifically concerning access to our licensed Level 2/3 cont	2017	65	10	2004	20	2004								65
N	Both	Moving and Handling Team, on behalf of all wards/ departments who hoist patients	edical Devices Library. Bid covers the initial purchase costs, plus an estimated 5% of cost annually	FY 2012	16	Paper to be presented to RME early 2012		16	To be presented to February Centre Board						16		
Finance																	
N	SBP	Payroll	Software for Travel Expenses Payment System	2012	12	NA	NA							12			

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Strategy			Telemedicine														
Estates																	
Sep-11	PRH	Estates	Replacement Water Pumping Station	2012-2013	80			16	Sep-11								80
Apr-10	PRH	Estates	Provide tap in points for Generators	2012-2013	60												60
Dec-11	RSH	Estates	Replace main Ward drains	2012-14	20												20
Dec-11	RSH	Estates	Upgrade Fire Alarm Ward 21	2012-2013	25			15	Oct-09								25
Dec-11	PRH	Estates	Power Factor Correction replacement	2012-2013	20												20
Corporate Estates Issue	es																
	Trust wide	Estates	Completion of Electrical Upgrade Project		700												700
Jul-09	Trust wide	Estates	Sanitary Facilities and Ward Kitchens		113												113
Sep-09	RSH	Estates	Road Reconstruction														
	PRH	Estates	Theatre Air Handling		50												50
MES																	
N	вотн	MES	Update Medical Equipment Computerised Management System to comply with ISO9001:2008, 13485:2003	2012	36			20	Dec-11								36
N	вотн	MES	Update Test equipment to new IEC Electrical Safety Standard + Addition Medical Equipment Tes Equipment Requirements	2013	60			20	Dec-11								60
N	BOTH	MES	Increase Library Stock - Mobile Patient Monitors, Humifiers etc.	2012	25			16	Dec-11						25		
Facilities																	
Υ	Both	Trust	Telecoms Voip Development	Jun-12	100			N/A									100
N			Replacement of Tugs and Forklift	Mar-13	50			8	Jan-12								50
Y	Both	Catering	Upgrade of walk in fridges at both sites.	May-13	40			15	Mar-06								40
Y	Both	Catering	Replacement of obselete kitchen equipment at both sites	Sep-14	60			15	Dec-07								60
Υ	Both	Domestic	Replacement of Domestic Equipment/innovation	Apr-12	50			12	Aug-09								50
IT N	PRH/RSH	ΙΤ	IT Strategy - Option for Private Sector Storage service (STaaS) may be a capital or revenue funded scheme - yet to decided. Revenue costs relate to a revenue based solution, capital solution is yet to be costed.			16	Aug-11										
Y	PRH/RSH	IT	<u>Backup power supply in both computer rooms</u> — Heavy Duty uninterruptible power supplies that can bridge a power failure gap of up to 30 minutes in the event of generator supply failure.		283	12	Jun-11	9	May-08							283	
Y	PRH/RSH	IT	Additional Server Space & Network Infrastructure. to support agreed capital schemes (including implementation of separate internet connection).		120			12	Oct-10							120	
Y	PRH/RSH	IΤ	<u>Wireless network expansion (including VOIP)</u> Expansion and investment will be required for (i) increased coverage. (ii) accommodation of voice traffic (iii) management system (devices controllers) (iv) increased bandwidth (being able to accommodate more devices per wireless transmitter) (v) RFID triangulation to track assets. Requires consultation and survey before accurate costs would be available.		400			8	Oct-10							400	
Y	PRH/RSH	IT	Fire protection of computer rooms – Fire Suppression - subject to specialist survey & quote.		108	5	Aug-11	15	Mar-07							108	
<u>-</u>	•		8,465									1,043	75	456	727	1,021	2,530