

Previously Entered on an Aspiration Register (Divisional)	Site	Ward/Department/Specialty	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 investigated	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
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	RSH	A&E	A&E Trolleys	Sep-12	15	-	-	-	-	15							
N	RSH	A&E	Internal Transfer Monitor	Sep-12	7	-	-	-	-	7							
N	BOTH	ITU	Ventilators - PRH (7) RSH (6)	Mar-16	109	-	-	-	-						109		
N	PRH	ITU	Kitchen Upgrade	Mar-13	12	-	-	-	-								12
Oncology and Haematology																	
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	Fields Machines x2	01.06.12	36			20	Jan-12						36		
	RSH	Patient Access (OPD department)	Flooring	01.10.12	80			NA	NA								80
	BOTH	Outpatients Dept	EQUIPMENT FOR SAFE HANDLING OF BARIATRIC PATIENTS	RECOMMENDED BY PEER REVIEW GROUP FOR USE	26			12	20.12.11						26		
	RSH	Patient Access (booking and scheduling)	Call centre Development	01.04.12	50			NA	NA								50
Diagnostics - Pathology																	
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																	
N	Both	Therapy Centre	Replacement of Voice Clinic Assessment Computer and Software as existing system coming to end of its life	2013	40								40				
N	PRH	Therapy Centre	Replacement of Ultrasound Machine used by Clinical Specialist Physiotherapists	2013	35								35				
Compliance and Risk Management																	
Nov-09	Both	Security/Corporate	Investment in CCTV was approved for 2011-12 but then deferred. Despite previous work and development there remains some disparity between the RSH site and the PRH where the current provision of equipment is stronger. Neither site has CCTV monitoring facilities. Approaches for charitable support funding to equip monitoring facilities have been declined by the RSH LoF and whilst approved in principle by PRH LoF are waiting generation of funds. Complete and effective CCTV facilities will allow compliance without own published policy on CCTV usage and NHS LA have pledged and future agreements in respect of installation of NHS assets and the	2012-13	75	6	2006-7	20	2006-7								75
Nov-09	Both	Security/Corporate	list 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	Medical 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 Issues																							
	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	BOTH	MES	Update Medical Equipment Computerised Management System to comply with ISO9001:2008, 13485:2003	2012	36			20	Dec-11								36						
N	BOTH	MES	Update Test equipment to new IEC Electrical Safety Standard + Addition Medical Equipment Test 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																							
Y	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 obsolete kitchen equipment at both sites	Sep-14	60			15	Dec-07								60						
Y	Both	Domestic	Replacement of Domestic Equipment/innovation	Apr-12	50			12	Aug-09								50						
IT																							
N	PRH/RSH	IT	IT Strategy - Option for Private Sector Storage service (STaaS) - may be a capital or revenue funded scheme - yet to be decided. Revenue costs relate to a revenue based solution, capital solution is yet to be costed.			16	Aug-11																
Y	PRH/RSH	IT	Backup power supply in both computer rooms - 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	IT	Wireless network expansion (including VOIP) 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							
					8,465											2,474	138	1,043	75	456	727	1,021	2,530