

2010/11 Capital Programme

	£m	Description of Scheme	Benefit
Completion of schemes including those where business case commenced in 2009/10			
Estate	1.3	Decontamination (DH funding received in 2008/09)	Decontamination compliance through outsourcing sterilisation of instrumentation.
	0.6	Endoscopy decontamination	Completion of project at Hemel and delivering a solution at WGH.
	1.0	Generator replacement	Completion of programme at WGH
	0.9	Theatre ventilation including chiller unit	Existing plant is at end of life. Replacement will deliver increased resilience to theatre usage.
	0.4	Reconfiguration of Hemel (demonstrate spending of PCT funding received in 2009/10)	Completion of project (delayed by Trust retention of temporary ward.)
	0.3	WGH Gas Main	Linking WGH Boiler House with gas main to ensure the Trust is not dependent on one fuel source for heating.
IM&T	2.7	Pathology Computer System	Subject to Board approval of Full Business Case – project will deliver a modern pathology system.
	0.4	Order communications and results reporting.	Enables electronic communication of test results – linked to new pathology system.
Programme	0.5	Various schemes	Completion of contractual commitments
Sub Total	8.1		

Allocations for on-going replacements / support of capital programme			
Medical Equipment	0.5	Emergency medical equipment replacement including X-ray tubes	Replacement of failed equipment essential to prevent the need to divert patient activity.
Estate	0.5	Emergency remedial notices (£0.2m committed on water tank failure PMOK)	Unavoidable estates maintenance.
IM&T	0.2	Emergency PC and other IT equipment replacement	Unavoidable upgrade of PC software or replacement of outdated hardware to ensure continuation of service.
Staff Costs	0.6	Project support costs	Facilitation of the capital programme
Sub Total	1.8		

New projects			
Sub Total	0.5	Moynihan roof repairs £0.8m, uninterrupted power supply for theatres rolling programme £0.2m, site security and other legal compliance issues £0.5m, PACS phase 2 £0.2m. Total £1.7m to £0.5m budget start in 2010/11.	

Slippage			
Sub Total	(1.8)	Slippage through management of project start times and progress	
Total	8.6		