

Report to:	Trust Board	Agenda item:	SFT 4055
Date of Meeting:	7 th June 2018		

Report Title:	Capital Development Report,			
Status:	Information	Discussion	Assurance	Approval
	X			
Prepared by:				
Executive Sponsor (presenting):	Laurence Arnold, Director of Corporate Development			
Appendices (list if applicable):	Appendix A – other building and works schemes Appendix B – other information technology schemes Appendix C – other medical equipment replacement schemes			

Recommendation:
The Board is asked to note the progress of the Trust's significant capital schemes.

Executive Summary:
<p>This capital development report describes the improvements that have been made in the last four months to the estate, across buildings, information technology, medical equipment and infrastructure.</p>

1. Purpose

The purpose of this paper is to update the Board on developments with some of the more significant capital schemes on the Salisbury District Hospital site since the date of the last report in February '18.

2. Building Schemes

Ophthalmology OPD

Project team and users are currently trialing more modern equipment which is more space efficient in some of the consulting rooms with the aim to agree which of the rooms will require some adjustments. Once the evaluations have taken place, costs will be sought to determine the changes required to allow more functionality within the affected consulting rooms.

New Pembroke Ward/Suite Level 3 (former Ophthalmology OPD)

Building work started in the former ophthalmology template level 3 in early November. The contractor completed the works in mid-May which was a month later than was projected due to problems with depth of the drainage channels (a known risk due to the variability in the depth of concrete in the phase 1 building) and the amount of fire stopping which was required to comply with new more stringent building control regulations.

In order to maintain the timeline of the planned moves, Pembroke ward moved to level 3 on the 14th May and the suite moved on the 17th May. The latter proved more challenging for the service and cleaning teams, however due to the excellent support of the teams, the suite was able to be operational on the same day.

The following moves have now taken place:

- Pembroke ward and suite has moved to newly refurbished level 3
- Farley ward has moved to the former Pembroke ward and suite on level 2
- The elderly care ward on level 4 has moved back down to level 2. It will be known as Spire ward
- Laverstock ward on level 4 is currently empty and will be used for decant and possible escalation purposes.

Replacing pipework in Sarum Ward and Children's Outpatients Department (OPD)

There is a requirement to replace all the pipework within the Sarum ward and children's outpatients due to issues with the current pipework having a propensity for leaking. Both areas will be required to decant and it is proposed to decant them to Laverstock Ward. The work is expected to start 18th June and to be completed by late August.

Laverstock Ward will then be available for other purposes beginning September.

3. IT Schemes

The following are the major projects currently underway:

Electronic Whiteboards (eWB)

The project is being progressed with a few technical messaging issues to resolve. It is expected that within 3 months the fully bi-directional eWB should be tested and available for a ward to test fully leading to a potential go-live date of August. This assumes no more significant issues are discovered as SFT is the first hospital to use this functionality. Single flow of messaging (Lorenzo -> Whiteboards) is now more stable and the system being utilised for bed capacity.

Patient Observation and Escalation Tool (POET)

Visual Infusion Phlebitis (VIP) scores are now available for recording on POET. Clinical assistants have been trained to record cannula insertion electronically to aid the recording of VIP score. Following some testing, Zebra devices were chosen as the replacement for the unstable Mios. These have now been ordered and we are awaiting their arrival. The development team are currently adapting the design of POET to enable it to be displayed correctly on the new devices and to facilitate scanning on the Zebra.

Electronic Discharge Summaries

The next set of developments are due for release in early June which will include adaptations to assist with identifying where summaries have not been completed.

NHSmal 2

Due to the infrastructure refresh work, the decision has been made to delay the migration of email accounts to NHS mail until November 2018 as there are a significant number of servers required for the migration.

Health and Social Care Network

The contract for N3 (the national NHS network) ended on 1 April 2017. The service is currently being run by NHS Digital who are moving all organisations from N3 onto HSCN. The first year's funding for the service will come from NHS Digital, with subsequent year's funding being 75%, 50% for years 2 and 3. We are working with our STP partners to ensure that we secure the best possible deal with the Salisbury Procurement Department taking the lead. The procurement is currently underway with a preferred provider due to be selected in June.

Infrastructure Refresh

Following the award of the contract, orders were placed for the replacement core infrastructure and some deliveries to site have commenced. Core data hardware is racked and the build is underway, the new software backup solution is due to be in place by the end of May. The replacement core infrastructure is due to be commissioned on-site early June. Following acceptance testing by the Trust, migrations to the new infrastructure will commence.

4. Medical Devices schemes

2nd MRI scanner campaign

A multi-disciplinary stakeholder group has been implemented to oversee this scheme. The location for the new scanner has been approved and the equipment specification drafted. Procurement processes are being undertaken involving equipment evaluations.

Replacement of Cardiac Catheter Laboratory

A multi disciplinary stakeholder group has been implemented to draft a full business case / options appraisal for the replacement of one of the cardiac catheter labs together with the haemodynamic monitoring system used in both labs

5. Recommendations

The Board is asked to note the progress of the Trust's significant capital schemes.

Laurence Arnold
Director of Corporate Development

24th May 2018

APPENDIX A

Other significant schemes in the Approved Capital Programme for 2018-19

Building and Works schemes	Completion date	Budget cost incl VAT
Efficiency schemes (7703C0) Funding available to support efficiency projects with rapid payback revenue savings. Funding ring-fenced for in-year bids.	On-going	£137K (2018-19)
Road repairs and Pedestrian crossings (7020C0) Repairs to the roads on site and upgrading the pedestrian crossings to current standards – project slipped to 2018/19 and scope of works to be reviewed, and consideration made in respect of the re-location of the ophthalmology clinic, 2 nd MRI and the site campus project.	Slipped	£260k (2018-19)
Sarum Pipe work (7066C0) The replacement of the copper pipe work on the domestic hot and cold water supplies on the ward (Level 4) and outpatient area (Level 3) of the Paediatric Department.	August 2018	£113K (2018-19)
Hot water system [Central Blocks] (7054C0) The replacement of the hot water system that feeds Maternity, Post Natal, NICU and Breamore Ward.	March 2019	£75K (2018-19)

Rolling work programmes (multi year projects)

Building and Works schemes	Completion date	Budget cost incl VAT
Air Handling Units (7041C0) This is the fifth year of a 7 year (£2m) programme to replace the 50 specialist ventilation systems supporting SDU, Pharmacy, ED/SSEU, Pathology, Spinal X ray and all the Theatres. No funding approved this financial year for this project, work still outstanding on the installation of AHU's for Theatres 1 & 6, date to be agreed with the clinical teams.	March 2020	£0k (2018-19)
Standby Generators (7034C0) Survey of and replacement of units / major components of the sites main Standby Generation.	On-going	£200K (2018-19)

Building and Works schemes	Completion date	Budget cost incl VAT
Heating Systems (7094C0) The replacement of essential boilers across the site, to include Maternity, Post Natal and NICU.	On-going	£50K (2018-19)

APPENDIX B

Information Technology schemes	Completion date	Budget cost incl VAT
7996C0 – Blood Tracking The implementation of bedside blood tracking was suspended due the poor reliability of the Mio handheld devices. A new source of handheld devices has been identified and new units purchased which will support both POET and bedside blood tracking. The implementation of bedside blood tracking will recommence with the delivery of the new handheld devices.	Ongoing	£90,925
7967C0 – Reporting systems Hardware has been purchased, plan for the initial delivery of open source dashboard solution has been developed – delivery of first dashboard due in August. Project plan and governance for the warehouse replacement will follow.	Ongoing	£187,876
7985c0 – PC Replacement Programme Ongoing PC replacement programme	March 2019	£133,497
Splda The upgrade that will provide the changes requested by the Board will be implemented on Monday 21 st May.	Mid 2018	N/A
7920c0 – Infrastructure refresh enabling To fund required Microsoft licence costs for the Infrastructure project	Mid 2018	£300,000
7938c0 – Network security Replacement for the legacy remote access solutions; tender awarded; project due to commence. Technical Project manager to start building a project plan with vendor, to include a proof of concept.	Dec 2018	£145,303
7943c0 – PACS Work to integrate Viewpoint obstetric maternity reports has been completed. These reports are available in PACS now for the first time ever. The Sectra Connectivity Hub has been bought and is installed. This is to facilitate a better process for recording images and radiation dose taken on the mini image intensifiers as this area was highlighted as poor practice by the CQC. The Sectra Connectivity Hub will have future benefits of being able to help with incorporating other 'ologies' into PACS. We have also bought a long-term archive of 48TeraBytes which is to alleviate issues of retrieving images from the off-site archive.	October 2018	£50,000

Information Technology schemes	Completion date	Budget cost incl VAT
7983c0 – Windip renewal To replace WinDip with an upgraded version called Cito – delivers better functionality to the clinicians. This is scheduled to start once the Infrastructure work is completed.	March 2019	£109,625
SQL Licences To pay for the software assurance for Microsoft SQL Server	Jun 2018	£250,000
Network Infrastructure To replace existing end-of-support core network equipment	March 2019	£500,000

APPENDIX C

Medical Devices schemes	Completion date	Budget cost
<u>Capital schemes</u>		
Review of Theatre Instruments (7122C0) This scheme has been adapted for 18/19 and a new post of Surgical Instrument Co-ordinator implemented.	Rolling programme	£63.5k (2018/19)
Replacement of Room 14 x-ray equipment in Radiology (7176C0) A capital bid was submitted for the replacement of this equipment owing to its age and decreasing performance which has led to safety concerns. <i>All safety concerns have been addressed during this interim period.</i> The clinical evaluation has been completed and the tender awarded. The enabling works element of the tender is being finalised between the Trust and the PFI provider. The project is planned for installation and completion by September 2018.	September 2018	£318k
Operating tables replacement (7172C0) 3 operating tables for Main Theatres were replaced in March 2018.	March 2018	£150k
Cath Lab 2 and Haemodynamic monitoring replacement		

Medical Devices schemes	Completion date	Budget cost
A business case is being drafted for the replacement of this equipment.	March 2019	£1.668m
<u>Donated Assets</u>		
<p>Topography machine for Ophthalmology</p> <p>As part of the business case for the appointment of an Ophthalmology Consultant to implement a Consultant-led anterior segment service, the Charitable Trustees approved funding for an anterior segment topographer.</p>	September 2018	£43k Originally requested.
<p>2nd MRI scanner</p> <p>The Stars Appeal have launched a fund raising campaign for a 2nd MRI scanner which has now exceed the £750k mark.</p>	March 2019	£1.5m