

# Health and Adult Social Care Overview and Scrutiny Committee

BRIEFING NOTE – No. 5/16

Date: May 2016

Briefing paper to: All Members of the Health and Adult Social Care Overview and Scrutiny Committee

Purpose: To provide Members with a briefing regarding the Medway NHS Foundation Trust Capital Programme 2016-17

## Capital Investment Programme

The proposed capital programme for 2016/17 equates to £25.5m. The capital programme is extensive and reflects the continuing requirements of the Trust's 18 month recovery plan. A key element of the capital plan for 2016/17 is the continuation of the major refurbishment of the Emergency Department together with the need to address operating capacity, patient flow and patient experience issues throughout the hospital. The age and condition of much of the Trust's operational areas means that a refurbishment programme is required in order to ensure that services are provided from premises that are fit for purpose and fully comply with relevant regulatory guidance. The Trust Executive Team with the clinical Directorates as part of business planning has assessed investment priorities and risks for the coming financial year.

The table below shows an overview of the proposed capital programme.

Figure 14: Proposed capital investment summary

Summary of Proposed Capital Investment 2016-2017	£000's	Notes
Recurrent Estates and Site Infrastructure projects	5,200	Specific Programmes to maintain and improve the structure and condition of the estate
Medical & Surgical Equipment Programme	1,520	Prioritised list of medical Devices and Equipment replacements
IM&T, Specific projects and Infrastructure programme	5,900	Continued implementation of the Health Informatics Strategy and clinical systems roadmap, Inc. Bed Management, Track and Trigger and Order Communications
A & E department	7,946	Initial Stage of sub-phases 4 & 5 to Include majors, RESUS and CDU facilities
Clinical and Non-clinical capital schemes to support the Trust recovery programme	4,450	Includes CT Scanner, Theatres reconfiguration/Endoscopy and Ward Improvement programme
Capital Programme Contingency	500	
<b>Total Forecast Capital Investment</b>	<b>25,516</b>	

Due to our financial situation, we will need to borrow money from the Department of Health for some of these investments. Discussions have started and are positive.

Business cases are required for all new schemes or “equipment” replacement schemes. Medical equipment replacements will be approved via the Medical Devices Equipment Group. Directorates are responsible for completing the required paperwork aligned with Trust standing financial instructions (SFI’s).

Further important schemes that are in the planning phase are initial works for Endoscopy facilities, the Digitisation of Imaging facilities, improvement of Paediatric High Dependency Unit (HDU) and the requirement for an improved Medical HDU.

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