



Trust Board Meeting				29 May 2012	
Title	Capital programme 2012/13: Defibrillator Replacement Programme			Paper Ref	PB.121 3.07.7
PURPOSE (X)		Information		Strategic Objective	Business Plan Objective
Approval		Decision			
Assurance	√	Discussion		High Performing	F1 – high quality financial governance
Purpose of the paper	The purpose of the paper is to inform the Trust Board of progress finalising the 2012/13 Capital Programme and to seek approval for the purchase of replacement defibrillators.				
Recommendation	The Yorkshire Ambulance Trust Board has sufficient assurance to approve the 2012/13 Capital Programme.				
Author	Richard Ford, Head of Financial Services	Accountable Director:		Rod Barnes, Director of Finance & Performance	
RISK ASSESSMENT				Yes	No
Changes to the Corporate Risk Register and/or Board Assurance Framework					√
Resource Implications					√
Legal implications					√
ASSURANCE/COMPLIANCE					
CQC Registration Outcome(s)	Auditors' Local Evaluation		NHSLA Risk Management Standards for Ambulance Trusts		
26 Financial Position	Financial reporting Financial Management Financial Standing Internal control Value for Money		Responding to External Recommendations Specific to the Organisation		

2012/13 CAPITAL PROGRAMME

1 PURPOSE/AIM

The purpose of the paper is to update the Trust Board of the allocation of funds from the 2012/13 Capital Programme and seek approval to proceed with the purchase of replacement defibrillators.

2 BACKGROUND

- 2.1 Following the presentation of the initial allocation of the capital budget for 2012/13 in March, the Board asked to approve capital bids totalling £6.07m at the Board meeting in April - 111 service (£135k), Estates (£890k), IM&T (£1275k). The April paper advised that in addition to this business cases were in progress for three major schemes requiring external capital resource, Hazardous Area Response Team (HART), Emergency Care Solution (ECS), Headquarters (HQ) and several minor scheme proposals were undergoing further scrutiny by the Trust's Capital and Equipment Group including, a bid for £1,500k of defibrillators at a unit cost of £14,160 per unit), migration to a new type of Carry Chair and PTS fleet replacement.
- 2.2 As a result of the year end 2011/12 processes and the acceleration of PTS vehicle schemes a number of other schemes had given up resources which they subsequently required in 2012/13 to complete their schemes, these included; Bradford Station (£235k), vehicles for Resilience & Mass Casualty (£70k) and tailgates for the A&E ambulance project (£66k). All these allocations were approved by the Trusts Senior Management Group in 2011/12.
- 2.3 The minor scheme programme has a Capital Resource Limit of £8,990k, the schemes above utilise £6,341k of this, leaving £2,649k to allocate. The Capital Programme Forum was reconvened in April 2012 and Chaired by the Director of Finance & Performance to give further consideration to schemes.
- 2.4 A £25k Plant and Machinery allocation was agreed for minor work within fleet.
- 2.5 Further consideration of defibrillator replacements was undertaken and the Board are asked approve the proposals described within this paper.
- 2.6 The Trust is currently operating 502 frontline A&E vehicles each equipped with a monitor defibrillator additional monitor defibrillators are also deployed in other areas such including Training and A&E support bringing combined total in active use 636 devices.

- 2.7 Age profiling has determined we have 133 devices over Trust 7 years of age, 85 Zoll devices and 48 Lifepak 12 devices. Manufacturer guidance states these devices should be replaced at between 7 and 10 years of age.
- 2.8 The Zoll devices are unable to store or transmit 12 lead data via the national Electronic Patient Record Form (EPRF) project and are therefore not compatible with the new national ambulance specification or the local EPRF system CSC's Emergency Care Solution (ECS). Zoll devices would require retrofitting with additional memory at c£100 per unit to be compatible for use with the ECS roll out planned for 2012/13 and 2013/14.
- 2.9 Following the defibrillator evaluation day and device trials the Trust standardisation group agreed that the most appropriate defibrillator for Trust use is Medtronic's Lifepak 15 (LP15). The LP15 remains is the Trust's standard defibrillator, with all current projects aligned to this particular device including data capture specifications and advance routing of data, EPRF links, vehicle interior specification, training and battery support. The LP15 is also widely used by ambulance services and the wider NHS and is available from a national framework contract. Replacement devices will deliver improved diagnostics to the patient, improved reliability with sustainable and upgradable technology for the next 10 years.
- 2.10 The Capital and Medical Equipment Group are currently assessing light weight alternative defibrillators for use in Rapid Response Vehicles. It is recommended that the replacement of the 48 Lifepak 12 (LP12) machines is postponed until the outcome of this evaluation is known. These machines are fully functional and remain supported by the supplier.
- 2.11 An updated schedule of the 2012/2013 capital programme reflecting these proposals is provided in Appendix 1.

3. RECOMMENDATIONS

- 3.1. That the Board approves the replacement of 85 Lifepak 15 machines at a cost of £1,203,600.

4. APPENDICES

Appendix 1 - Detailed 2012/2013 Capital Programme