

(A) 5-YEAR PLAN FOR BUILDING AND ENGINEERING

YEAR 1

MAJOR PLANT REPLACEMENT

	<u>£</u>
ELECTRICAL DISTRIBUTION PANEL AND SUB-MAINS, ANNEXE BUILDING:	10,000.00
REPLACE 2 No. LIFTS:	9,000.00 each.
REPLACE TELEPHONE SYSTEM:	37,000.00
FIRE ALARM RENEWAL (COMPLETION): (See Note 1)	
X-RAY UNIT, ABBOTS LANGLEY HOSPITAL: (See Note 2)	

OVERDUE MAINTENANCE

REPLACE ROOF TILES (PART):	5,000.00
RE-WIRE - TANNERS HOUSE:	700.00
STAFF BLOCKS, ABBOTS LANGLEY HOSPITAL (PART):	3,500.00
MAPLE UNIT (PART):	2,000.00
REPLACE STEAM OVENS, ABBOTS LANGLEY HOSPITAL:	1,000.00
REPLACE 3 No. FOOD TROLLEYS:	400.00 each.
ROOF CROSS CORRIDORS, LEAVESDEN (PART):	8,000.00
REPAIRS TO ROOF NEAR SHOP, LEAVESDEN:	3,000.00
ANNEXE CORRIDOR FLOORS:	3,000.00
MODERNISATION - STAFF HOUSES (PART):	6,000.00
RE-ROOFING:	4,000.00
REPLACE CRICKET PAVILLION:	2,500.00

NEW BUILDINGS AND SERVICES

NEW CALENDER:	16,000.00
STAFF HOUSING: (See Note 3)	
PLATED DEAL SERVICE, ABBOTS LANGLEY HOSPITAL: (See Note 4)	29,000.00
CLOAK-ROOMS, SHELTERED WORKSHOP:	10,000.00
DOMESTIC TRAINING UNIT, ABBOTS LANGLEY HOSPITAL: CRECHE: (See Note 5)	9,000.00

UPGRADING

WARD 4 (Ex. O/T) (See Note 6)	30,000.00
2 WARDS, LEAVESDEN:	30,000.00 each.
IRIS WARD RENOVATIONS:	6,000.00

OTHER

OCCUPATIONAL HEALTH CENTRE: (See Note 7)	
REPLACE COAL FIRES WITH GAS (PART):	3,000.00
REPLACE COACH:	7,500.00
WASH-BASINS STAFF QUARTERS, ABBOTS LANGLEY HOSPITAL (PART):	3,000.00
CENTRAL HEATING STAFF HOUSES (2 No.):	1,500.00
EXTENSION OF CATERERIA SERVICE, LEAVESDEN:	5,000.00

(A) 5-YEAR PLAN FOR BUILDING AND ENGINEERING (CONT'D.)

OTHER (CONT'D.)

CONVERT COKE BOILERS AT GARAGE AND FARM TO GAS:

(See Note 8)

£

1,500.00

REPLACE ONE VEHICLE:

2,000.00

FIRE PRECAUTIONS:

(See Note 9)

NOTE 1: Cost depending on extent of 1974/'75 provision.

NOTE 2: Portable Unit required not necessarily new equipment.

NOTE 3: Cost depending on number and type of unit.

NOTE 4: Total cost, but could be phased.

NOTE 5: To be done as one job, Crèche depends on accommodation being vacated.

NOTE 6: Converting O/T Accommodation back to ward use.

NOTE 7: Report not yet to hand so unable to cost.

NOTE 8: Only two remaining to complete programme.

NOTE 9: Any allocation is acceptable.

AREAS LAUGLEY AND LEAVESDEN HOSPITALS SECTOR

PROPOSED 5-YEAR PLAN FOR BUILDING/ENGINEERING WORKS

MAJOR PLANT REPLACEMENT	OVERDUE MAINTENANCE	NEW BUILDINGS AND SERVICES	UPGRADING	OTHER
REPLACE 2 NO. LIFTS.	REPLACE ROOF TANKS (PART).	NEW O/T UNIT. (2nd.)	2 NO. WARDS LEAVESDEN.	REPLACE COAL FIRES WITH GAS. (PART).
REPLACE COLUMBER	RE-WIRE: MAPLE UNIT (COMPLETION)	NEW COLD ROOM, LEAVESDEN KITCHEN.	1 WARD A.L.H.	REPLACE 2 NO. VEHICLES.
REPLACE STREET LIGHTING, ONE THIRD.	STAFF BLOCKS, A.L.H. (COMPLETION).	CLOTHING DEPARTMENT (COMPLETION).	PHARMACY, A.L.H. (STAGE 5).	WASH BASINS, STAFF CUBICLES, A.L.H. (PART).
REPLACE WATER SUPPLY (MAINS)	REPLACE OVENS, A.L.H. WITH CONVECTORS		CONVERSION OF OLD DENTAL UNIT.	CENTRAL HEATING STAFF HOUSES (2ND)
	REPLACE 5 NO. FOOD TROLLEYS.			PROVISION OF COFFEE ROOM, LEAVESDEN.
	ROOF CROSS CORRIDORS, LEAVESDEN. (PART).			CONVERSION OF CHICKEN-HOUSE FOR PLAY CENTRE.
	MODERNISATION STAFF HOUSES, (PART).			FIRE PRECAUTIONS
RE-ROOFING.				REMOVAL OF A.R.P. SHELTERS A.L.H. (PART).
				RE-DESIGN ENTRANCE TO LEAVESDEN.

ABBOTS LANGLEY AND LEAVESDEN HOSPITALS SURVICE

PROPOSED 5-YEAR PLAN FOR BUILDING/ENGINEERING WORKS.

S/N	MAJOR PLANT REPLACEMENT	OVERDUE MAINTENANCE	NEW BUILDINGS AND SERVICES	UPGRADING	OTHER
3	REPLACE 2 NO. LIFTS. REPLACE WASHING MACHINES. REPLACE ELECTRIC SUB-MAINS, LEAVESDEN. REPLACE INCINERATOR. REPLACE STREET LIGHTING ONE THIRD.	REPLACE ROOF TANKS (PART). REPLACE 3 NO. FOOD TROLLEYS. ROOF CROSS CORRIDORS, LEAVESDEN. (PART). MODERNISATION - STAFF HOUSES. (PART). REPLACE REEL OVEN - KITCHEN, LEAVESDEN. RE-ROOFING.	NEW O/T UNIT (3rd.) SHELTERED WORKSHOP, LEAVESDEN SITE. RESIDENT STAFF ACCOMMODATION. EXTENSION OF PLATED WALKS TO ANNEXE WARDS.	EX. O/T CONVERSION TO WARD. 2 WARDS LEAVESDEN. 1 WARD, A.L.H.	REPLACE COAL FIRES WITH GAS (COMPLETION) REPLACE 1 TRACTOR. REPLACE 1 VEHICLE. WASH-BASINS, STAFF QUARTERS A.L.H. (COMPLETION). GENERAL REPAIRS STAFF HOUSES (2 NO.) EXTENSION OF CATERING A.L.H. FIRE PRECAUTIONS. REPLACE ELECTRIC TUG. RE-DESIGN ENTRANCE TO ANNEXE.

APRGETS LANGLEY AND LEAVESDEN HOSPITALS - MOTOR  
PROPOSED 5-YEAR PLAN FOR BUILDING/ENGINEERING WORKS

YEAR	MAJOR PLANT REPLACEMENT	OVERDUE MAINTENANCE	NEW BUILDINGS AND SERVICES	UPGRADING	OTHER
	REPLACE 2 NO. LIFTS. REPLACE STREET LIGHTING, ONE THIRD. REPLACE HEATING MAINS, LAVESDEN (PART). REPLACE LAUNDRY MACHINERY (PART).	REPLACE 5 NO. FOOD TROLLEYS. MODERNISATION - STAFF HOUSES (PART). REPLACE REEL OVENS, A.I.H.	NEW O/T UNIT (4tr). CONVERSION OF TANNERS HOUSE TO HOUSEHOLD MANAGEMENT UNIT. CENTRAL WASH-UP, MAIN KITCHEN, LEAVESDEN.	1 EX.O/T CONVERSION TO WARD. 2 WARDS LEAVESDEN	REPLACE 2 VEHICLES. CENTRAL HEATING, STAFF HOUSES (2 NO.) FIRE PRECAUTIONS.

APPROXIMATE AND PROPOSED MAINTENANCE COSTS

PROPOSED 5-YEAR PLAN FOR BUILDING/ENGINEERING WORKS

DATE	MAJOR PLANT REPLACEMENT	OVERDUE MAINTENANCE	NEW BUILDINGS AND SERVICES	UPGRADING	OTHER
1955	REPLACEMENT 2 NO. LIFTS. REPLACE HEATING EQUIPMENT, LEAVESDEN (COMPLETION). REPLACE LIFTING MACHINERY (PART).	REPLACE 3 NO. WOOD TROLLEYS. MODERNISATION - STAFF HOUSES (PART). REPAIRS TO ROOF, FOOTBALL STAND.	RESIDENTIAL STAFF ACCOMMODATION - MASCOT GRANGE. SWIMMING POOL. HYDROTHERAPY POOL. PATIENTS' CATERING, LEAVESDEN. GARAGES - STAFF HOUSE.	EX. O/T CONVERSION TO WARD. 2 NO. WARDS, LEAVESDEN.	REPLACE 1 TRACTOR. REPLACE 1 VEHICLE. CENTRAL HEATING, STAFF HOUSES (2 NO.) FIRE PRECAUTIONS. REPLACE ELECTRIC TUG.

ABBOTS LANGLEY AND LEAVESDEN HOSPITALS SECTOR

(B) STAFF DEVELOPMENT 1975/76

- PORTERING AND DOMESTIC STAFF: - This schedule is being prepared by the District Domestic Manager for submission to the Support Services Manager.
- NURSING STAFF: - This schedule is being prepared by the Acting Chief Nursing Officer for submission to the District Nursing Officer.
- A & C STAFF: - 1 Clerical Officer part-time - Laundry.  
1 Clerical Officer part-time - Linen/Clothing  
1 Clerical Officer full-time - Patients' Assessment Unit.
- OCCUPATIONAL HEALTH STAFF: - Report not yet to hand but will need staff if building is to be supplied in 1975/76.
- LAUNDRY STAFF: - Four Laundrywomen will be required if additional Callender is provided in 1975/76.
- PATIENTS' SHOP STAFF: - 1975/76 will see further extension of the 'patients' credit/parcel system, and the shop staff will need to be increased:-  
1 full-time - Leavesden Shop.  
1 full-time - Abbots Langley Hospital Shop
- P & T STAFF: - One basic grade O/T at Abbots Langley Hospital for further extension of the Aids to Daily Living/Therapy Department.
- MEDICAL STAFF: - An existing Medical Assistant post has been converted to a Consultant post and this leaves a gap in the daily clinical work at Leavesden. It is recommended that the following additional staff should be funded:-  
1 Clinical Assistant - 9 sessions.
- CRECHE STAFF: - if the Creche scheme is included in 1975/76 the following staff will be required:  
2 NNEB Nurses  
1 Helper  
1 Part-time Domestic

(c) OTHER DESIRABLE DEVELOPMENTS

The allocation of 12 places at the New Spastic Centre will require funding on a permanent basis from 1st. April, 1975.

The use of students from the Cerebral Palsy Centre in the Physiotherapy Unit has proved very successful on its initial scheme. This service should be continued at least for a further year from 1st. April, 1975.

There is a pressing need to increase the amount of pocket and reward money paid to patients at Leavesden Hospital, and an increase in the allocation is required.

The existing transport service is overloaded and an extension is necessary, not necessarily by additional vehicles. The most urgent is the provision of internal conveyance for patients between the two sites.

The Domestic Manager has received support from the Professional Executive Committee for the introduction of a contract service for the disposal of S.T.s, which needs finance.

Further discussions are being held on a waste compactor and this may be the subject of a later claim to be included.

(d) PROPOSED BUILDING/ENGINEERING ALLOCATION FOR 1975/76 TO PROVIDE ADEQUATE SERVICE WITHOUT ADDING TO BACKLOG

	<u>BUILDING</u>	<u>ENGINEERING</u>
	£	£
DAY TO DAY (mainly direct labour but some contract)	15,000.00	20,000.00
TARMAC (contract)	5,500.00	
HOUSING (contract and direct labour)	12,000.00	2,500.00
FLOORING (contract)	5,000.00	
FENCING (contract)	3,500.00	
WALL WASHING (Contract)	5,000.00	
INTERNAL DECORATION (direct labour)	8,500.00	
EXTERNAL DECORATION (direct labour)	2,500.00	
ROOFS/CUTTERS (contract)	5,000.00	
REWIRING (contract and direct labour)		7,500.00
EQUIPMENT (purchase)	1,500.00	1,500.00
MINOR MAINTENANCE/IMPROVEMENT SCHEMES (contract and direct labour)	6,000.00	4,000.00
	<u>69,500.00</u>	<u>35,500.00</u>

Total -- £105,000.00

Note

- (a) Costs calculated at October 1974 prices.
- (b) Where direct labour is involved no allowance has been made for the wages element.