

## **Finance & Resources Update – IT & Estates**

**20 January 2026**

### **1 IT Department**

1. The migration of the Capitol House phone system to the Microsoft Teams system is now complete, following a long delay due to problems at Microsoft. The contract for the old Panasonic analogue PABX system has now been cancelled. This change has enabled the Capitol House phones to be totally integrated into the main Hospice VoIP phone system.
2. The project to roll out new PCs for all Charity Shops is continuing, however, they will be using the Windows operating system instead of Linux which was previously planned.
3. The development of the new Hospice Website has now entered its final stages. The website build is complete and final testing is underway. The new website is still on plan to “go live” by the end of March 2026.
4. An Email Retention Policy is being introduced on 01 April 2026 whereby all emails older than 5 years will automatically be deleted from users’ mailboxes. This is intended to both reduce the size of users’ mailboxes and meet data retention time best practice.

### **2 Facilities / Catering Department**

1. The project to refurbish the IPU Drug Store / Clean Supply Room has now been completed. The new intelligent Abloy keys for drug cabinets have now all been supplied and passed to the relevant users. This refurbishment was funded as part of the new government NHS funding arrangement.
2. The project to refresh the Female Locker Room in the IPU department has now been completed. This project was also funded as part of the new government NHS funding arrangement.
3. The replacement of the mortuary with a new Quiet space/multi-faith space has also now been completed. This project was also funded as part of the new government NHS funding arrangement.
4. The installation of the new independent air conditioning units in the IPU bedrooms has been completed. This project was also funded as part of the new government NHS funding arrangement.
5. The project to redevelop the Hospice front garden has been started and is due for completion by March 2026. As planned, the garden will be levelled, and a resin

pathway will be installed. This project was also funded as part of the new government NHS funding arrangement.

6. The project to replace all of the fire doors in the IPU department has now been completed. This project was also funded as part of the new government NHS funding arrangement.
7. In the IPU department, all windows and doors in bedrooms 1 to 12 which lead into the garden area have now been replaced. This was scheduled to be completed by end of January 2026. This project was also funded as part of the new government NHS funding arrangement.
8. In the Catering department, the shift timings have been reviewed to allow for better cover for sickness and other absences. A new position is also being created to allow for Saturday and Sunday morning working.
9. The government have announced additional funding for hospices and St. Raphael's has been awarded an extra £137,893. This money also has to be spend before the end of March 2026.

The projects which have so far been identified to make use of this money include:

- a. Create 4 extra parking spaces
- b. Upgrade the walking path into the Hospice entrance & rear additional pathway
- c. Separate the oxygen supply from SAH to provide our own oxygen system
- d. Underpin the Hospice kitchen
- e. Board up the St Bede's loft space for long term storage & enlarge the hatch
- f. Upgrade the St Bede's Room A and Room B A/C systems and electrics
- g. Move the bike storage area to the grassed area by the corner and move the shed from the back of Tobit to the side (near Room 14/15).

### **3 Incidents / Risks**

1. No incidents have occurred since the last Finance and Resources update.