

Trust Board Capital Report Briefing Paper																													
Reference Number:	TB148/19/O																												
Date of Meeting:	26 th January 2023																												
Presenting Director:	Mr Neil Martin, Divisional Director of Strategic Planning Performance & ICT																												
Subject:	Capital Programme at December 2022																												
Purpose: Approval/Noting	Noting																												
Background:	The most recent CRL on 2nd December 2022 was £47.557m (breakdown detailed below): <table> <tr> <td></td><td>£'000</td></tr> <tr> <td>Mental Health Inpatient Facility</td><td>811</td></tr> <tr> <td>Inpatient Beds, Antrim Hospital</td><td>20,384</td></tr> <tr> <td>GP Improvement Scheme - Trust Owned</td><td>1,426</td></tr> <tr> <td>ICT Tranches 1,2,3 & 4</td><td>3,522</td></tr> <tr> <td>Electrical Infrastructure</td><td>337</td></tr> <tr> <td>General Capital</td><td>7,342</td></tr> <tr> <td>Backlog Maintenance</td><td>5,250</td></tr> <tr> <td>Invest to Save</td><td>535</td></tr> <tr> <td>Task And Finish</td><td>692</td></tr> <tr> <td>Imaging Diagnostics</td><td>4,760</td></tr> <tr> <td>Mid Ulster Eye Centre</td><td>299</td></tr> <tr> <td>Decontamination</td><td>680</td></tr> <tr> <td>IFRS 6 (Leases)</td><td>1,518</td></tr> </table> The Capital Report has been drafted which provides the details of:- • Capital allocated • Test Drilling results 202/22 • PPEs received and outstanding • Capital Programme 2023/24 • Risks and issues The report is being presented at this Trust Board meeting for noting.		£'000	Mental Health Inpatient Facility	811	Inpatient Beds, Antrim Hospital	20,384	GP Improvement Scheme - Trust Owned	1,426	ICT Tranches 1,2,3 & 4	3,522	Electrical Infrastructure	337	General Capital	7,342	Backlog Maintenance	5,250	Invest to Save	535	Task And Finish	692	Imaging Diagnostics	4,760	Mid Ulster Eye Centre	299	Decontamination	680	IFRS 6 (Leases)	1,518
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