



Trust Board Briefing Paper																															
Reference Number:	TB/159/15/J																														
Date of Meeting:	22nd August 2024																														
Presenting Director:	Mr Paddy Graffin, Director of Infrastructure																														
Subject:	Capital Programme at July 2024																														
Purpose: Approval/Noting	For Noting																														
Background:	The CRL at 18th July 2024 was £30,674m as detailed below. <table border="1"> <thead> <tr> <th></th><th>£'000</th></tr> </thead> <tbody> <tr> <td>Mental Health Inpatient Facility</td><td>1,220</td></tr> <tr> <td>Electrical Infrastructure Antrim</td><td>3,250</td></tr> <tr> <td>GP Improvements Trust Owned Premises</td><td>13</td></tr> <tr> <td>ICT</td><td>423</td></tr> <tr> <td>Encompass</td><td>8,855</td></tr> <tr> <td>Mammography</td><td>593</td></tr> <tr> <td>Alongside Midwifery Led Unit</td><td>1,300</td></tr> <tr> <td>General Capital</td><td>6,607</td></tr> <tr> <td>Backlog Maintenance</td><td>3,125</td></tr> <tr> <td>Invest to Save</td><td>1,628</td></tr> <tr> <td>Task & Finish</td><td>817</td></tr> <tr> <td>Imaging Diagnostics</td><td>102</td></tr> <tr> <td>Rapid Diagnostic Centre</td><td>1,708</td></tr> <tr> <td>Car Parking – Hospital Parking Charges Act</td><td>1,033</td></tr> </tbody> </table> The attached report provides the details of:- • Capital Programme 2024/25 • PPEs received and outstanding • Key assumptions and issues The report is being presented at this Trust Board meeting for noting.		£'000	Mental Health Inpatient Facility	1,220	Electrical Infrastructure Antrim	3,250	GP Improvements Trust Owned Premises	13	ICT	423	Encompass	8,855	Mammography	593	Alongside Midwifery Led Unit	1,300	General Capital	6,607	Backlog Maintenance	3,125	Invest to Save	1,628	Task & Finish	817	Imaging Diagnostics	102	Rapid Diagnostic Centre	1,708	Car Parking – Hospital Parking Charges Act	1,033
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