



Trust Board Briefing Paper													
Reference Number:	TB157/11/F												
Date of Meeting:	23 rd May 2024												
Presenting Director:	Paddy Graffin, Director of Infrastructure												
Subject:	Capital Spend 2023/24 & Capital Programme at 30 th April 2024												
Purpose: Approval/Noting	For Noting												
Background:	The final CRL of 2023/24 was £33,615m, against spend of £33,614m resulting in an underspend of £627 (0.0019%). The most recent CRL at 12th April 2024 was £14,222m as detailed below. <table><tr><td></td><td>£'000</td></tr><tr><td>Electrical Infrastructure Antrim</td><td>4,079</td></tr><tr><td>Alongside Midwifery Led Unit</td><td>1,700</td></tr><tr><td>General Capital</td><td>5,702</td></tr><tr><td>Rapid Diagnostic Centre</td><td>1,708</td></tr><tr><td>Car Parking Act</td><td>1,033</td></tr></table> The attached report provides the details of:- • Capital Spend 2023/24 • 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	Electrical Infrastructure Antrim	4,079	Alongside Midwifery Led Unit	1,700	General Capital	5,702	Rapid Diagnostic Centre	1,708	Car Parking Act	1,033
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