

2012/13 capital programme

Key	Schemes already approved by Board
	Schemes approved by in 2011/12
	Schemes requiring consideration

Scheme Value £000 Resources £00 Comments

Schemes approved at Board 24th April

Major Schemes funded Externally awaiting business cases

HART	2250	
Emergency Care Solution/ Electronic Patient Records	2062	
Springhill	7774	
Major Scheme funding		12086

Minor Schemes funded from Capital Resource Limit

Capital Resource Limit		8990
111 service	1385	
Estates	890	
IM&T	1275	
CFR Defibrilators	160	
A&E vehicles	1904	
	5614	
		3376

Legacy schemes from 2011/12 b-fwd

Gold cell	356	£200k + £60k received in 2011/12, remaining money required in 2012/13 budget, scheme already committed to
Bradford Station	235	original budget £564k, only spent £199k due to delays and £130k included in £890 budget above, money given up to pay for PTS vehicles
2 X discovery (resilience & MASS casualty)	70	one was to be paid for out of residual Mass Casualty money the other was agreed as part of giving up the command and control vehicle scheme
Tailgates for A&E ambulances	66	this is residual of expenditure required as tail gate company went into liquidation
	727	
		2649

Schemes requiring approval

Defibrilator replacements	1204	bid circulated for consideration
Medical Equipment	442	no bid form, this is an estimate based on 17 ambulances being approved
Plant & machinery	25	no bid form
PTS Vehicle contingency	1038	this is awaiting outcome of Unipart PTS review.
	2709	
		-60

Reserve schemes

CFR vehicles x3	15	this was agreed in principle at initial meeting but is dependent on further staffing being approved
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Potential sales in 2012/13

Bramham the sale has fallen through so no indication of capital receipt in 2012/13

-60