

**DRAFT 3 YEAR CAPITAL RESOURCE PLAN 2026-27
& INDICATIVE 2027-28 AND 2028-29**

CAPITAL PLAN 2026/27 – FINANCIAL CONTEXT

Financial context:

- We are aiming for breakeven in 2025-26. Recent in-year allocations of £10.8m from WG for medical equipment and digital refresh have significantly eased the in-year pressure on emerging service and infrastructure risks and will allow the 2026-27 plan to start from a more stable base. The ability to respond to national slippage bids has allowed us to pull forward spend of £1m allocated from the 2026-27 discretionary programme for phase 2 of the Anaesthetic Machine replacement programme in Morriston and £1.7m for the upgrade of the LAN (local area network) IT switches in Morriston.
- The 2026-27 discretionary plan includes assumptions on the repayment of business case design fees from WG.
- Further work is required to assess the level of disposal proceeds from the sale of property that may be expected.

Key financial challenges and opportunities:

- Significant national capital funding constraints remain following the completion of the national capital prioritisation for major capital projects from the AWCP (All Wales Capital Programme) In January 2025.
- The level of discretionary funding has been eroded against inflation and continued growth in the fixed asset base in medical equipment and digital devices, with no national uplift to discretionary allocations since 2010. Following the 2022/23 national reduction in core capital funding of 24%/£100m, the local reduction was fully reinstated in 2024/25. A further 24%/£2.7m increase in 2024/25 has been followed by a further increase in 2026/27 of 12.3%/£1.704m.

	Allocation	In Year Change		Cumulative Change	
	£m	£m	%	£m	%
2024/25	11.168				
2025/26	13.875	2.707	24.2%	4.4	39.5%
2026/27	15.579	1.704	12.3%		

- Alongside already approved national TEF (Targeted Estates Fund) funding of £8m for major replacement schemes priorities, the focus in 2026/27 for the discretionary programme will require a substantial increase for estates business continuity issues as highlighted by the Capital & Estates Strategy Implementation Update presented to the November Health Board meeting, and a contribution of £1.9m to the Tawe Clinic Adult Acute MH Inpatient Wards Immediate Works at Cefn Coed (recent briefing).
- National allocations continue for the Diagnostic Equipment Replacement Programme £15m and Digital Replacement Programme £10m. Bids have already been submitted to these programmes.
- The PFI contract for Neath Port Talbot hospital has a fixed £1.261m contribution to the lifecycle replacement programme [note: ends from 2028/29]

An increased discretionary funding allocation, alongside significant additional capital bid funding from WG in both 2024/25 & 2025/26 provide a much healthier outlook for the capital programme. However there remains a significant challenge in maintaining the existing building & engineering estate. A significant increase to Estates Infrastructure (Business Continuity) is be required, alongside allocations for design fees.

CAPITAL PLAN – INITIAL 2025/26 DISCRETIONARY (SUMMARY)

Allocation	Opening Plan	Less Funding Provided 2026/27	Less Service Change Choice	Less Approved National Funding	Less Charitable Funds Available	Less Potential National Funding	Updated Plan	Option 1	Option 2	Option 3	Draft Years 2 & 3	
								Less Potential Adjustments (Risk Score < 15)	Less Revenue Funding Option available via lease (IFRS 16) / Short-Term Lease	Less Temporary On-Hold	Final Draft Proposed Plan	Indicative Year 2 Plan 2027/28
£000												
A	Discretionary Allocation	-15,579	0	0	0	0	-15,579	0	0	0	-15,579	-15,579
B	Income Adjustments	-370	0	0	0	0	-370	0	0	0	-370	0
C	Commitments	38,868	0	0	-31,994	0	6,874	0	0	0	6,874	3,186
D	Replacement	11,101	-1,750	0	0	0	9,351	-1,521	0	0	7,830	11,893
E	IMTP Choices	1,971	0	0	0	0	1,971	-726	0	0	1,245	500
Total -Under / Over Commitment		35,991	-1,750	0	-31,994	0	2,247	-2,247	0	0	-0	-0

- **Section A.** Discretionary allocation uplifted by 12.3%/£1.7m to £15.579.
- **Section B.** Income adjustments, include Board approved disposals (further work required). Includes recovery of expended business case fees from the AWCP, where approval to proceed has been provided by WG via Business Case Scoping Meetings.
- **Section C.** Commitments including AWCP schemes £1.862m (spend & income) and NPT PFI contract £1.3m.
- **Section D.** Refresh allocations for replacement of the existing fixed asset base include risk assessed bids provided by the services units and corporate departments with oversight provided by the CPG (Capital Prioritisation Group). These bids are for equipment and works.
- **Section E.** IMTP choices. These include risk assessed bids provided by the services units and corporate departments with oversight provided by the CPG, for equipment and works - further divided into bids for Service Developments and Increases in Activity. Further work required on design fee funding and a review of the annual plan priorities.

- Overall draft position without any adjustments £2.247m over allocated resources. (£8.1m in 2024/25)
- Potential adjustments £2.247m for risk score <15 would provide a balanced plan.
- Further work is required on the Estates Infrastructure (Business Continuity) risks. It is likely that further risks will be identified/funding required, although this is unlikely to be deliverable without increases to the estates workforce and provision of decant facilities.
- Further work required on design fee funding and a review of the annual plan priorities.

CAPITAL PLAN – 2026/27 DISCRETIONARY (DETAILED HEADINGS 'A/B')

	Opening Position	Less Funding Provided 2026/27	Less Service Change Choice	Less Approved National Funding	Less Charitable Funds Available	Less Potential National Funding	Updated Plan	Option 1	Option 2	Option 3	Final Draft Proposed Plan	Indicative Years 2 & 3	
								Less Potential Adjustments (Risk Score < 15)	Less Revenue Funding Option available via leases	Less Temporary On-Hold		Indicative Year 2 Plan 2027/28	Indicative Year 3 Plan 2028/29
£000												£000	
Allocation													
	Discretionary Baseline Funding	-13,875					-13,875				-13,875	-13,875	-13,875
	2026-27 Uplift	-1,704					-1,704				-1,704	-1,704	-1,704
A	Discretionary Allocation	-15,579	0	0	0	0	-15,579	0	0	0	-15,579	-15,579	-15,579
Income Adjustments													
	Disposal Income						0				0		
	Recovery of Business Case Fees	-370					-370				-370		
B	Sub Total	-370	0	0	0	0	-370	0	0	0	-370	0	0
	Total -Under / Over Commitment	-15,949	0	0	0	0	-15,949	0	0	0	-15,949	-15,579	-15,579

Section A National funding allocation (£15.579m).

- Discretionary allocation uplifted by 12.3%/£1.7m to £15.579

Section B. Income Adjustments (£0.734m)

- Includes recovery of expended business case fees from the AWCP, where approval to proceed has been provided by WG via Business Case Scoping Meetings. (5th & 6th Linaccs £370k)
- Further work is required to assess the level of disposal proceeds from the sale of property that may be expected.

CAPITAL PLAN – 2026/27 DISCRETIONARY (DETAILED HEADINGS 'C')

	Opening Position	Less Funding Provided 2026/27	Less Service Change Choice	Less Approved National Funding	Less Charitable Funds Available	Less Potential National Funding	Updated Plan	Option 1	Option 2	Option 3	Final Draft Proposed Plan	Indicative Years 2 & 3	
								Less Potential Adjustments (Risk Score < 15)	Less Revenue Funding Option available via leases	Less Temporary On-Hold		Indicative Year 2 Plan 2027/28	Indicative Year 3 Plan 2028/29
												£000	
Commitments													
All Wales Capital Programme (AWCP)													
All Wales Capital Programme (AWCP) Repayments & Contractual Commitments (inc TEF)	33,855			-31,994			1,862				1,862		
City Deal (Campuses Business Case)													
Morrison Access Route / City Deal - Design	200						200				200		
Other Commitments													
Tawe Clinic, Cefn Coed (Immediate Works)	1,852						1,852				1,852	0	0
PFI Lifecycle Contractual Commitment	1,261						1,261				1,261	1,486	0
Project Managers Capital Planning	150						150				150	150	150
Project Managers Digital	1,300						1,300				1,300	1,300	1,300
Digital - WG Funded Schemes	0						0				0		
Other 2025/26 Slippage	250						250				250	250	250
C Sub Total	38,868	0	0	-31,994	0	0	6,874	0	0	0	6,874	3,186	1,700
Total -Under / Over Commitment	22,919	0	0	-31,994	0	0	-9,075	0	0	0	-9,075	-12,393	-13,879

Section C Commitments £6.874m

- AWCP repayments include 2025/26 slippage which need to be repaid from discretionary £1.862m. [see next slide for detail]
- Majority of AWCP income and commitments are for the recently approved permanent PET-CT, West Wales Cancer Centre, Hybrid Vascular Theatre, Morrison and Taith Fire Reinstatement. City Deal, includes completion of Hybrid Planning Application for the Morrison Access Route.
- NPT PFI fixed contractual element for lifecycle replacement £1.261m [note: commencement of gradual reduction in contractual commitment for lifecycle which ends in 2027/28 in advance of hand back in May 2030].

CAPITAL PLAN – 2026/27 DISCRETIONARY (DETAILED HEADINGS 'C' – ALL WALES CAPITAL PROGRAMME)

Scheme	Expenditure £000				Approved Funding £000			Commitment	Assumed Income /Business Case Fees
	Expenditure	New Schemes 2026/27	Adjustment for M9 to M10	Total	Agreed per CRL	WG Adjustment Required	Total		
Hybrid Theatre Morriston	6,660		-180	6,480	7,100	-383	6,717	-237	
Environmental Infrastructure Modernisation Phase2.2	300			300	241		241	59	
PET CT, Singleton Permanent	9,600			9,600	9,100		9,100	500	
Proposed Elective Orthopaedics Theatres, NPT	109			109			0	109	
EFAB-I: Undersized Power Cable Replacement (MORR)	7			7			0	7	
Urology Morr to NPT	4			4			0	4	
EFAB-I: JAG Accreditation Works (MORR & SING)	67			67			0	67	
Morrison CT 1 Replacement	86			86			0	86	
Pathology Analysers, Morrison	82			82			0	82	
Fluoroscopy, NPT Hospital	915			915	900		900	15	
Seclusion Suites, Caswell	17			17			0	17	
Taith Newydd - Fire	4,905			4,905	4,818	87	4,905	0	
TEF - Fire	655	688		1,343	1,343		1,343	-0	
TEF - Infrastructure	500	3,492		3,992	3,992		3,992	0	
TEF - Decarbonisation	0	750		750	750		750	0	
TEF - Mental Health	614	393		1,008	1,008		1,008	0	
TEF - Infection Prevention Control	0	450		450	450		450	0	
TEF - Decontamination	0	590		590	591		591	-1	
Obstetrics Theatre & Birthing Suite	21			21			0	21	
Interventional Radiology (IR) - Fluoroscopy 2, Morrison Hospital	1,308			1,308	800		800	508	
Section 136 Suite, NPTH	400			400	400		400	-0	
Digital X-Ray Rooms, Morrison	860			860	781		781	79	
Linac 5	35			35			0	35	35
6th Linac Bunker	335			335			0	335	335
MRI Morrison Hospital - Room 1	15			15	15		15	0	
Cymmer Disposal Costs back into RPB Case	175			175			0	175	
Total	27,672	6,364	-180	33,855	32,289	-296	31,994	1,862	370

CAPITAL PLAN – 2026/27 DISCRETIONARY (DETAILED HEADINGS 'D')

	Opening Position	Less Funding Provided 2026/27	Less Service Change Choice	Less Approved National Funding	Less Charitable Funds Available	Less Potential National Funding	Updated Plan	Option 1	Option 2	Option 3	Final Draft Proposed Plan	Indicative Years 2 & 3	
								Less Potential Adjustments (Risk Score < 15)	Less Revenue Funding Option available via leases	Less Temporary On-Hold		Indicative Year 2 Plan 2027/28	Indicative Year 3 Plan 2028/29
£000												£000	
Replacement													
Digital Services													
Data Centre & Systems	3,000	-1,750					1,250				1,250	3,000	3,000
Network & Telecomms							0				0		
End User Devices							0				0		
Estates													
Estates Infrastructure (TEF 30% Contribution)	2,777						2,777				2,777	3,000	3,000
Estates Infrastructure (Business Continuity)	2,000						2,000				2,000	3,000	3,000
Clinical Area Works - CPG Risks													
Clinical Area Works - Risk 25							0				0		
Clinical Area Works - Risk 20							0				0		
Clinical Area Works - Risk 16	82						82				82		
Clinical Area Works - Risk 15							0				0		
Clinical Area Works - Risk <15	1,144						1,144	-1,144			0		
Medical Equipment Replacement - CPG Risks													
Medical Equipment Replacement - Risk 25							0				0	1,500	1,500
Medical Equipment Replacement - Risk 20	269						269				269		
Medical Equipment Replacement - Risk 16	617						617				617		
Medical Equipment Replacement - Risk 15	343						343				343		
Medical Equipment Replacement - <15	377						377	-377			0		
Others													
Automated Cabinets							0				0	750	750
SIFT Equipment	100						100				100	100	100
Pathology Singleton (MES enabling works)	100						100				100		
Pathology - Pneumatic Tubes							0				0		
Contingency	291						291				291	543	2,029
D Sub Total	11,101	-1,750	0	0	0	0	9,351	-1,521	0	0	7,830	11,893	13,379
Total -Under / Over Commitment	34,020	-1,750	0	-31,994	0	0	276	-1,521	0	0	-1,245	-500	-500

Section D. Refresh Allocations, £7.830m

- Refresh programme for digital services infrastructure & devices. A new national £10m equipment replacement programme to be launched by WG 2025/26 continues into 2026/27.
- Estates Infrastructure TEF is a 30%/£2.777m contribution to the national programme - £8.134m included in AWCP.
- Estates Infrastructure Business Continuity £2m. Significant increase as highlighted by the Capital & Estates Strategy Implementation Update presented to the November Health Board meeting
- Refresh allocations for the existing fixed asset base for equipment and minor estates work include risk assessed bids provided by the services units and corporate departments with oversight provided by the Capital Prioritisation Group (CPG).
- As in previous years, options to adjusting for risk score < 15 **reduces requirement from £9.351m to £7.830m, which contributes to an overall balanced plan.**

CAPITAL PLAN – INITIAL 2026/27 DISCRETIONARY (DETAILED HEADINGS 'E')

Opening Position	Less Funding Provided 2026/27	Less Service Change Choice	Less Approved National Funding	Less Charitable Funds Available	Less Potential National Funding	Updated Plan	Option 1	Option 2	Option 3	Final Draft Proposed Plan	Indicative Years 2 & 3	
							Less Potential Adjustments (Risk Score < 15)	Less Revenue Funding Option available via leases	Less Temporary On-Hold		Indicative Year 2 Plan 2027/28	Indicative Year 3 Plan 2028/29

£000

£000

IMTP Choices														
Digital Services														
Included under Digital SOP (Commitments)						0					0			
Others						0					0			
SERVICE DEVELOPMENT														
Clinical Area Works - CPG Risks														
Clinical Area Works - Risk 25						0					0			
Clinical Area Works - Risk 20	30					30					30			
Clinical Area Works - Risk 16						0					0			
Clinical Area Works - Risk 15						0					0			
Clinical Area Works - Risk <15	600					600	-600				0			
Medical Equipment Replacement - CPG Risks														
Medical Equipment Replacement - Risk 25						0					0			
Medical Equipment Replacement - Risk 20						0					0			
Medical Equipment Replacement - Risk 16	157					157					157			
Medical Equipment Replacement - Risk 15	242					242					242			
Medical Equipment Replacement - <15	24					24	-24				0			
ACTIVITY INCREASES						0					0			
Clinical Area Works - CPG Risks						0					0			
Clinical Area Works - Risk 25						0					0			
Clinical Area Works - Risk 20						0					0			
Clinical Area Works - Risk 16						0					0			
Clinical Area Works - Risk 15						0					0			
Clinical Area Works - Risk <15						0	0				0			
Medical Equipment Replacement - CPG Risks						0					0			
Medical Equipment Replacement - Risk 25						0					0			
Medical Equipment Replacement - Risk 20						0					0			
Medical Equipment Replacement - Risk 16						0					0			
Medical Equipment Replacement - Risk 15	91					91					91			
Medical Equipment Replacement - <15	102					102	-102				0			
Design Fees														
Cefn Coed Masterplan	200					200					200			
Electrical Infrastructure, Central Ward Block, Singleton	175					175					175			
Model Ward	150					150					150			
Foul Drainage, Morrision	200					200					200			
Others	0					0					0		500	500
E Sub Total	1,971	0	0	0	0	1,971	-726	0	0	1,245	500	500		
Total -Under / Over Commitment	35,991	-1,750	0	-31,994	0	0	2,247	-2,247	0	0	-0	-0	0	

Section E. GMO Choices £1.245m

- Includes choices on design fees linked to major building infrastructure priorities, as highlighted by the Capital & Estates Strategy Implementation Update presented to the November Health Board meeting. Unclear at this stage if national funding will be available in 2026-27. There may be an opportunity to recover fees in during the year.

Further work required to assess,

- Service Group priorities following January Executive review.
- Implementation of new national waste regulations from April 2026.

Capital Prioritisation Group – Service Assessed Risks

Slide A – Replacement

Slide B – Service Development

Slide C – Activity Increases

Sum of Capital Amount Requested							Alternative Funding Source Available				
Type of Investment	Works / Equip	Risk Rating	ID	Title of Bid	Service Group	Site	Department	No	Estates	Regional	Grand Total
Replacement	Equipment	5	86	New Probe for Neonatal Ultrasound Machine	Neath Port Talbot / Singleton	Singleton	Neonatal Intensive Care Unit	5,184			5,184
			504	Liquid Nitrogen Vessel for WFI Andrology	Neath Port Talbot / Singleton	NPT	Wales Fertility Institute - Andrology	5,629			5,629
5 Total								10,813			10,813
			8	PBM Laser	Morrison	Morrison	ALAC	17,994			17,994
			362	Touch Screen for Radiotherapy Patient Check-In	Neath Port Talbot / Singleton	Singleton	Radiotherapy Physics	600			600
8 Total								18,594			18,594
			9	x5 Incubators (7+ yrs old)	Neath Port Talbot / Singleton	Singleton	Neonates	109,000			109,000
9 Total								109,000			109,000
			12	Paediatrics Morrison Incubator	Neath Port Talbot / Singleton	Morrison	Acute paediatrics	12,914			12,914
			224	HSDU Endoscope Vac Pack System	Morrison	Singleton	HSDU	37,485			37,485
			387	Central Stations - replacement of vital neonatal equipment	Neath Port Talbot / Singleton	Singleton	Neonates	15,385			15,385
			394	MEDI-MATIC 755 TREATMENT CHAIR	Neath Port Talbot / Singleton	Singleton	Obs & Gynae	17,995			17,995
			408	Cleaning equipment - Taski Ultimax 1900 SD Scrubber Dryer	Corporate Directorates (incl Informatics, Estates and Facilities)	NPT	Domestic Services	6,440			6,440
			443	Incubators 10+ yrs old (x3)	Neath Port Talbot / Singleton	Singleton	Neonates	65,000			65,000
			444	Pharmacy Technical Services refrigerator	Neath Port Talbot / Singleton	Singleton	Pharmacy	4,575			4,575
			490	Patient Waiting Area Seating Replacement	Morrison	Neath Port Talbot / Singleton	Minor Injuries Unit	13,070			13,070
			528	Laboratory Equipment Replacement - Osmometers	Morrison	Morrison	Laboratory Medicine	66,151			66,151
			12 Total								239,015
			15	Cath Lab Sonosite unit	Morrison	Morrison	Cardiac Catheter lab	63,751			63,751
			537	Replacement incubators for WFI	Neath Port Talbot / Singleton	Neath Port Talbot / Singleton	Wales Fertility Institute	52,926			52,926
			538	New Class 2 workstation for WFI Andrology	Neath Port Talbot / Singleton	Other	WFI Cardiff	21,494			21,494
			539	New Centrifuges for Wales Fertility Institute	Neath Port Talbot / Singleton	Neath Port Talbot / Singleton	Wales Fertility Institute	18,082			18,082
			540	WFI Andrology staining machine	Neath Port Talbot / Singleton	Other	Wales Fertility Institute - Cardiff	19,800			19,800
			542	New Essential Monitoring system for WFI	Neath Port Talbot / Singleton	Neath Port Talbot / Singleton	WFI Neath and Cardiff	35,063			35,063
			545	OR1 Theatre 10 Morrison	Neath Port Talbot / Singleton	Morrison	Theatres	131,995			131,995
			15 Total								343,110
			16	Purchase of UV-C decontamination machines	Corporate Directorates (incl Informatics, Estates and Facilities)	Morrison	Domestic Services	83,000			83,000
			481	Immbulance	Corporate Directorates (incl Informatics, Estates and Facilities)	HB Wide	Immunisation	130,000			130,000
			516	Replacement of Omnicell - Cardiac Services	Morrison	Morrison	Cardiac Services	404,336			404,336
16 Total								617,336			617,336
			20	Purchase of Faxitron Machine following CTM Disaggregation	Neath Port Talbot / Singleton	NPT	Neath Port Talbot Theatres	80,000			80,000
			541	Electric tug for moving LN2 vessels in WFI	Neath Port Talbot / Singleton	Other	WFI - Cardiff	10,644			10,644
			548	Radiotherapy CT Equipment	Neath Port Talbot / Singleton	Singleton	Radiotherapy Physics	50,000			50,000
			549	Radiotherapy CT Equipment	Neath Port Talbot / Singleton	Singleton	Radiotherapy Physics	128,709			128,709
20 Total								269,353			269,353
Equipment Total								1,607,222			1,607,222
	Works		1	Singleton Dispensary - Redesign	Neath Port Talbot / Singleton	Singleton	Pharmacy				
1 Total											
			4	Swn yr Afon window	Mental Health and Learning Disabilities	HB Wide	Learning Disabilities		23,400		23,400
4 Total								23,400			23,400
			9	AATU Seclusion room	Mental Health and Learning Disabilities	Other	Learning Disability	1,000,000			1,000,000
			533	Upgrade to 24 year old Coffee Shop at NPTH	Corporate Directorates (incl Informatics, Estates and Facilities)	NPT	Catering - Support Services				
9 Total								1,000,000			1,000,000
			12	Clinical Room/Staff Room in Stepdown Cefn Coed Hospital	Mental Health and Learning Disabilities	Other	Stepdown, Cefn Coed Hospital				
			473	Bryn Afon Annex doors replacement	Mental Health and Learning Disabilities	Other	Learning Disabilities		46,000		46,000
			484	Tonna Sensory Garden - Make Safe	Mental Health and Learning Disabilities	Other	OPMHS	74,444			74,444
12 Total								74,444	46,000		120,444
			16	Replacement of kitchens in Laurels and Briary	Mental Health and Learning Disabilities	Other	Learning Disabilities - C&V Directorate		60,000		60,000
			493	West Ward Kitchen Refurbishment - Gorseinon Hospital	Corporate Directorates (incl Informatics, Estates and Facilities)	Primary Care	Support Services	10,000			10,000
			494	Patient Kitchen Refurbishment - Ty Olwen	Corporate Directorates (incl Informatics, Estates and Facilities)	Morrison	Catering	12,000			12,000
16 Total								22,000	60,000		82,000
Works Total								1,096,444	129,400		1,225,844
Replacement Total								2,703,667	129,400		2,833,067

Sum of Capital Amount Requested								Alternative Funding Source Available			
Type of Investment	Works / Equip	Risk Rating	ID	Title of Bid	Service Group	Site	Department	No	Estates	Regional	Grand Total
Service Development	Equipment	10	328	Ultrasound machine	Neath Port Talbot / Singleton	Singleton	Enhanced Care Unit	24,000			24,000
10 Total								24,000			24,000
		15	436	Endoscopy room and Omnicell	Neath Port Talbot / Singleton	Neath Port Talbot / Singleton	Theatres	208,340			208,340
			544	New Vapour phase storage for WFI Neath	Neath Port Talbot / Singleton	NPT	WFI Neath	33,506			33,506
15 Total								241,846			241,846
		16	498	Sonosite Ultrasound Scan Machines	Neath Port Talbot / Singleton	Morrison	Theatres	145,458			145,458
			547	Enhancing Security at Minor Injuries Unit through Body Cameras and Improved CCTV Coverage	Morrison	Neath Port Talbot / Singleton	Minor Injuries Unit	11,450			11,450
16 Total								156,908			156,908
Equipment Total								422,754			422,754
	Works	12	469	Ty Garth Newydd (3 annex model)	Mental Health and Learning Disabilities	Other	Learning Disabilities			600,000	600,000
12 Total										600,000	600,000
		20	439	Air conditioning	Neath Port Talbot / Singleton	Neath Port Talbot / Singleton	Theatres	29,913			29,913
20 Total								29,913			29,913
Works Total								29,913		600,000	629,913
Service Development Total								452,667		600,000	1,052,667

Sum of Capital Amount Requested										Alternative Funding Source Available		
Type of Investment	Works / Equip	Risk Ratio	ID	Title of Bid	Service Group	Site	Department	No	Estates	Regional	Grand Total	
Activity Increase	Equipment	10	381	istat machine needed for Respiratory Physiology	Morriston	Singleton	Respiratory Department	6,081			6,081	
			399	Bladder Scanner - AOHAU	Neath Port Talbot / Singleton	Singleton	Oncology	12,995			12,995	
			10 Total					19,077			19,077	
		12	239	Additional CADD-Solic Nerve Block pumps	Neath Port Talbot / Singleton	Morriston	Acute Pain Morriston and Singleton	39,908			39,908	
			260	Verathon i10 Bladder Scanner	Morriston	Morriston	AMAU	12,235			12,235	
			393	Immobilisation Equipment	Neath Port Talbot / Singleton	Singleton	Radiotherapy	30,631			30,631	
			12 Total					82,774			82,774	
		15	523	Sleep Study Equipment	Morriston	HB Wide	Cardiac Physiology	31,469			31,469	
			543	Additional biopsy laser for WFI	Neath Port Talbot / Singleton	Neath Port Talbot / Singleton	WFI Neath	59,733			59,733	
			15 Total					91,201			91,201	
	Equipment Total							193,052			193,052	
Activity Increase Total								193,052			193,052	