



From: Owen Harkin, Director of Finance

To: Trust Board

Date: 25th January 2022

Subject: Business Case for Braid Valley Hospital site: BVH Boiler House Replacement Roof and Remedial Works

Action Required: Presentation of revised Business Case to gain approval from Trust Board

Background: BVH Boiler House is a NHSCT owned building located on the Braid Valley Hospital site in Ballymena comprising of a main two storey high building with two single storey ancillary buildings . The building was constructed circa 1940 and the majority of the space houses the now redundant Asbestos encapsulated boilers that previously serviced the Hospital site. The area is currently unusable due the Asbestos encased redundant boilers, the failing Asbestos sheet clad roof and the ingress of birds into the unit through collapsed sections of the roof. Water ingress across the existing roof structure is damaging the roof and building fabric. Due to the above, access to the building is severely restricted. If the works are not carried out, the building will continue to deteriorate, possibly to a point where it would be classed as a dangerous structure and in turn deemed entirely inaccessible. The building is structurally sound and when works would be completed; it would be a valuable asset for space utilization to be maximised on the Braid Valley site. Following approval of the original Business Case; £456K was secured for the works. This revision to the Business Case is to bring the scheme upto a value of £830K; the reasons for the increase are twofold. The work has now been competitively tendered and has realised a higher market price; there was also an underassessment of asbestos removals on the scheme.

Benefits: This project will provide a safe and weatherproof environment. It will remove the risk of structural failure due to the age profile and condition of the existing roof. It will allow for the removal and safe disposal of all Asbestos material contained within the building. It will prevent the further ingress of birds and allow for the clearing up of the accumulations of guano (bird droppings) over the last number of years. Backlog maintenance costs will be reduced by £413,606.00 against these works. The Braid Valley Hospital site is generally overcrowded and this will allow the building to be re-purposed for use by ancillary services. The new roof will be designed and installed to current building regulation standards.

**Capital Cost
Summary:**

Total Capital Cost - £830,274.00

Affordability:

Capital funding of £830,274.00 has been sourced from the NHSCT's CRL.
2021/22 - £250,000: 2022/23 - £580,274.00

There is expected to be annual revenue savings on repairs of £1,468. There will be an annual depreciation charge of £27,676 based on an economic life of 30 years.

Risks:

There is a medium impact risk associated with implementing a scheme of this nature. The project will be carefully project managed to minimise the impact on business continuity and compliance with statutory standards. The Project Manager will liaise closely with Capital Development to ensure any cost / programme risks are communicated in a timely manner.

Failure to implement this project will lead to a significant risk of roof failure / collapse. There are health and safety issues of Asbestos and guano which need to be addressed and the building is currently unsafe to enter. The building could eventually be classed as a dangerous structure.

Conclusion

Implementing this scheme will remove current risk and maintenance issues with the existing building.
The building fabric will be greatly improved and should extend the life of the building in excess of 30 years.
On completion of the works, the building can be allocated for future usage via the Trust's Accommodation Steering Group