Northern Health and Social Care Trust

<table>
<tr><th colspan="2">Trust Board Capital Business Case Briefing Paper</th></tr>
<tr><td>Reference Number:</td><td>TB/145/10/E</td></tr>
<tr><td>Date of Meeting:</td><td>August 2022</td></tr>
<tr><td>Presenting Director:</td><td>Kevin McMahon</td></tr>
<tr><td>Subject:</td><td>Mid-Ulster Eye-Centre Capital Upgrade</td></tr>
<tr><td>Purpose: Approval/Noting</td><td>To provide a summary of the Capital Business Case for Trust Board Approval</td></tr>
<tr><td>Background:</td><td>This proposal aims to develop an Eye-Centre at the Mid-Ulster Hospital which will provide sufficient and appropriate clinical accommodation both for cataract outpatients and for a paediatric ophthalmology service for the whole region.

The proposal aims to centralise activity through an efficient ‘one stop shop’ model of service delivery, to increase capacity for patients and support the delivery of modernised, safe, effective and sustainable services now and in the future.

This proposed funding will enable NHSCT to fully implement and sustain these new ways of working, when the accommodation is provided this will provide resilience to current teams and provide some additional urgent capacity reducing delays in patients being seen.</td></tr>
<tr><td>Benefits:</td><td>Support the regional model for Paediatric eye services.
Create additional capacity for new patient/biometry assessment to meet demand for adult cataract service.

Create additional capacity for 1,904 additional new patients per year.

Provide ‘one stop shop’ service delivery model resulting in efficiencies and enhanced patient experience.

Enhanced equity of regional service delivery regardless of area of patient residency.</td></tr>
<tr><td>Total Capital Costs:</td><td>Options Appraisal Summary
<table>
<tr><th></th><th>Option 1</th><th>Option 2</th><th>Option 3</th><th>Option 4</th></tr>
<tr><td>Description*</td><td>£0</td><td>£965,400</td><td>£1,575,000</td><td>£1,927,800</td></tr>
<tr><td>Net Costs (capex and open)</td><td>32</td><td>2,127</td><td>2,706</td><td>3,421</td></tr>
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	Benefits (monetary and non-monetary)	0	1,000	1,000	1,000
	Cost per Benefit	0	2.127	2.706	3.421
	Risks	NA	M/H	M/H	H
	Conclusion**	0	1	2	3
Affordability:	The capital costs of Option 2 £965,400 will be funded from the General Capital Allocation for 2022/23 and 2023/24. Revenue costs of £38,352 per annum have been identified.				
Risks:	BHSCT&/or WHSCT retract support for the joint delivery model. This risk is mitigated by BHSCT & WHSCT being commissioned to provide this service by SPPG and both trusts have been consulted in the development of this proposal and are committed to the delivery of this model. Ability to retain the necessary staff to the MDT (including paediatric ophthalmologist). This risk is mitigated by a number of staff already being in post to support this model of delivery. Change management processes will be implemented to realign nursing staff to the new accommodation. In addition, the new accommodation will provide modern and attractive place to work. The scheme runs the risk of going over budget in the current climate. Construction costs are increasing but close working with Estates and contractors should mitigate this risk Capital works are not completed on time i.e. the 2022/2023 and 2023/24 financial years. The project manager will work with the teams to prevent scope creep and keep to the original design, the contractors work plan will be scheduled to complete in full before year end 2023/24.				
Conclusion:	The preferred option is option 2 Upgrade Former Ward1 Mid-Ulster Hospital to provide the proposed Mid-Ulster Eye-Centre as it addresses the objectives of the proposal. Option 2 can provide mitigation for the existing constraints and presents manageable risks to the successful conclusion of the project. Option 2 provides the best value for money and has the lowest cost per benefit score. **This briefing papers seeks Trust Board approval to proceed.**				