Draft Capital Plan 2025/26 V2

Draft Capital Plan 2025/2026 Approved at SMT 14th January 2025

	Division	Division Priority	Category	Scheme Title	Notes/Comments	Business Case Value £	Prior Year Spend £	25/26 Est Cost £	Subtotal £	Approved Bids £	Notes	Option 1		Option 2	
												25/26 Est Cost £	Comments	25/26 Est Cost £	Comments
Schemes funded by SPPG/Backlog Maintenance	Corporate	n/a	E	Refurbishment and Reconfiguration of Carrickfergus Health Centre to Support the Rollout of Multi-Disciplinary Teams and Expansion of Existing Service	SPPG funded - Design in 2024/2025.			719,477							
	Corporate	n/a	E	Implementation Of Hospital Parking Charges ACT Northern Social Care Trust	SPPG funded	1,110,669					Review of spend in year ongoing.				
	CYP	n/a	E	Seaport View Children's Home - Replacement Flooring	Enhancement of Service - Improve Service User Experience - BLM			TBC			An assessment of residential homes was completed by Scott . Believe these schemes to be either BM or minor works. Inserted here so not to lose sight of them. Ciara providing more info on Spring Meadows. Alternative funding sources to be identified.				
	CYP	n/a	E	Malins Wood -Replacement of Kitchen Furniture	Improve Service User Experience - Broken Cabinetry requires replacement including doors and drawers			TBC							
	CYP	n/a	E	Barn Court	Interior doors replaced throughout the home. New cabinets and storage in store and laundry room down stairs. Bedroom 8 needs a new ceiling in the bathroom fitted with a new extractor fan due to mould. New patio/bbq to be built			TBC							
	CYP	n/a	E	Spring Meadows	Improve Service User Experience What is the proposal/scale?			TBC							
	CYP	n/a	E	Malins Wood - External painting and repairs	Improve Service User Experience			TBC							
	CYP	n/a	E	Willows Windows and doors	2nd year of scheme	221,000	102,000	119,000			BLM				
	MEM	n/a	E	Baxter Renal Plant Replacement	Replacement of the water purification plant Antrim Renal Unit 25/26 Dialysis Machines noted in the Equipment Replacement Programme			300,000			BLM				
	Corporate/MHLDCW	n/a	E	The Beeches	Building in Ballyclare requiring significant work. Backlog Maintenance Scheme						Some elements can be taken forward via BLM. Value to be quantified.				
	Corporate/MHLDCW	n/a	E	Mid Ulster Fire Evacuation Staircase	Corporate Bid - possible Backlog Maintenance Scheme						BLM				
	SCS	n/a	E	Replacement of Mid Ulster Theatres ventilation and Air Handling Unit to include temperature control plus minor refurbishment recovery	Backlog Maintenance Scheme	729,273					BLM				
					For noting: SPPG Funded or BLM			**1,138,477**							
Committed schemes from 24/25	MHLDCW	n/a	E	Fit for Purpose Accommodation for the Carrickfergus Community Mental Health Team (Carrick CMHT)	Design in 2024/25. The Business Case was originally approved on 29th August 2024 and agreed to design in 2024/25 to assist with the over commitment in General Capital.	1,415,600	135,000	1,280,600				1,280,600		1,280,600	
	Corporate/Community	n/a	V	Vehicles	£302k vehicles ordered in 2024/25 , likely to be receipted in 2024/25. This will therefore reduce the 2025/26 commitment. Was being held to manage the Encompass Gap £86k Vehicle for Rathlin to be ordered using 2025/26 Job Code.			388,000				388,000		388,000	
	PWSCS	n/a	E	Cookstown T'ment Rm	Design in 2023/24 to refurbish the treatment room in Cookstown Health Centre. The Business Case was originally approved on 23th November 2023 to complete in 2024/25. However, there has been a delay due to decant issued and additional funding required.	592,070	415,239	209,567			£123k slippage into 2025/26 + additional £86k required BC being presented at March Trust Board	209,567		209,567	
					Committed Subtotal				**1,878,167**	**-**	**£2,128m**	**1,878,167**		**1,878,167**	
Corporate allocations	Corporate/Community	n/a	E	Installation and replacement of lifts in service users home environments	Annual Allocation			500,000			In 2024/25 £500k allocated in two phases July & Aug	500,000		500,000	
	Corporate/Community	n/a	NC	Provision of Wheelchairs (access of £5k each)	Annual Allocation			73,500			£50k initial allocation - service requires £88k in 2024/25 year	50,000		50,000	
	Corporate/Vehicles	n/a	NC	Vehicles	Annual Allocation			200,000				200,000		100,000	
	Corporate/Medical Devices	n/a	MD	Scopes Replacement Programme	Service is requesting an annual allocation for a replacement programme			250,000			£500k approved in draft 2024/25 plan. £250k allocated due to pressures	250,000		250,000	
	Corporate	n/a	E	Car Parking at Causeway Hospital	100-120 New Car Parking Spaces at Causeway Hospital			450,000				450,000		250,000	Smaller car park possibly 50-60 spaces
	Corporate/CYP	n/a	NC	Purchase of Rainbow Lodge/Edenview	Originally the lease option was being persued for the property. Following financial assessment it was agreed that purchase was the best vfm option.			350,000				350,000	Investigating potential to bid for separate funding from DoH - lease not proceeding	350,000	Investigating potential to bid for separate funding from DoH - lease not proceeding
	Corporate	n/a	NC	Contingency	Annual Allocation increased £100k in 2024/25. Not sufficient to manage pressures as they present throughout the year.			250,000				250,000		250,000	
					Annual Allocation Subtotal				**2,073,500**	**0**		**2,050,000**		**1,750,000**	
Medical Devices	Medical Devices	n/a	MD	Medical Devices Committee to allocate	List of Medical Devices requiring replacement. All bids have been scored and the list continues to be added to.			750,000			Initial funding 2024/25 £450k. Separate MD Rolling Replacement Programme Submitted. Updated version due 17.01.2025	750,000		750,000	
					Medical Devices Sub Total				**750,000**	**0**		**750,000**		**750,000**	
SPP & ICT	SPPI & ICT	1	ICT	Development and expansion of Trust systems- *Replaces Patient Flow*	To progress change requests to existing functionality as and when required to support Business as Usual for Acute and Community Services. These changes will enhance patient care and improve patient flow throughout Acute and Community Hospitals.			249,995			Normally issued in 2 phases	249,995		0	Look to alternative sources. Potentially discussion with S Lennon re NRR
	SPPI & ICT	1	ICT	Replace AAH VDI Storage Layer	Replace end of life virtual desktop storage area network in the AAH data centre			250,000							
	SPPI & ICT	3	ICT	Replace AAH VDI top of rack iSCSI switches	Replace end of life top of rack storage switches virtual desktop storage area network in the AAH data centre			85,000							
	SPPI & ICT	4	ICT	Replace AAH VDI processing chassis 1 and virtual server hosts	Replace end of life VDI processing chasis 1 and virtual server hosts in the AAH data centre			120,000							
	SPPI & ICT	5	ICT	Increase AAH storage capacity on server backup infrastructure	Increase storage capacity on the backup and restore infrastructure			45,000							
	SPPI & ICT	6	ICT	Replace physical application servers	Replace end of life physical server infrastructure on which critical line of systems run			100,000							
	SPPI & ICT	7	ICT	Replace CAU virtual server top of rack switches	Replace end of life top of rack storage switches for virtual servers in the CAU data centre			45,000							
	SPPI & ICT	8	ICT	EUD devices to support service new staff and new ways of working	Required by the service to support requests from the service for devices to support their service role			250,000			This bid is the only scheme that will not be funded by ICT Tranches	250,000		125,000	
	SPPI & ICT	9	ICT	Replacement of data centre core network routers	Replacement of end of life data centre core network routers			250,000							
	SPPI & ICT	10	ICT	Uninterruptable power supply annual end of life refresh	Annual replacement of end of life UPS infrastructure that provides protection for key network switches			50,000							
	SPPI & ICT	11	ICT	Replace end of life network switches	Replace end of life network switches			250,000							
	SPPI & ICT	12	ICT	Replacement of network and security monitoring infrastructure	Replacement of end of life network and monitoring infrastructure.			100,000							
	SPPI & ICT	13	ICT	Replacement of end of life EUD client computing devices	Replace end of life client computing devices to reduce the risk of device failure and performance issues			500,000							
	SPPI & ICT	14	ICT	Printer refresh and rationalisation	Replace end of life printer devices and rationalise within printer approach			50,000							
	SPPI & ICT	15	ICT	Replace CAU VDI Storage Layer	Replace end of life virtual desktop storage area network in the CAU data centre			250,000							
	SPPI & ICT	16	ICT	Replace CAU VDI top of rack iSCSI switches	Replace end of life top of rack storage switches virtual desktop storage area network in the CAU data centre			85,000							
	SPPI & ICT	17	ICT	Replace CAU VDI processing chassis 1 and virtual server hosts	Replace end of life VDI processing chasis 1 and virtual server hosts in the CAU data centre			120,000							
	SPPI & ICT	18	ICT	Expansion of Wi-Fi coverage within community locations	Expansion and upgrade of the WIFI network across Trust community sites to support service new ways of working that have accelerated recently.			50,000							
	SPPI & ICT	19	ICT	Uninterruptable power supply for BCA PCs	Provide small smoothing UPS for each encompass business continuity PC to support continuation of service during the generator tests			40,000							
					SDBS Subtotal				**2,889,995**	**0**		**499,995**		**125000**	
CYP	CYP	1	E	Malins Wood	MCW REF: 1003859. The doors at Malins have been identified for replacement to anti-barricade doors as they are posing a threat to the safety of service users. There have been recent incidents of children barricading themselves in rooms and threatening self harm. 7 doors have been identified for replacement to include: 3 young peoples bedrooms, 2 living rooms ,1 young peoples bathroom and 1 downstairs toilet			30,000				30,000		30,000	
	CYP	2	E	The Rowan - External storage solution	Enhancement of Service - The room currently used for storage is required for interviews. Storage Unit required to be placed outside to hold equipment, accessories etc. No utilities required just lockable. Cost was provided earlier this year so will need reviewed			20,000			Consider alternative options to meet the requirements.	20,000		0	
	CYP	3	E	Malins Wood -Repurpose of 2x unused dwellings	Refurbishment of 2 outer dwellings on property - currently boarded up but to be redeveloped for outdoor space/activity rooms/sensory space. Service is trying to obtain high level cost estimate.			TBC							
					CYP Subtotal				**50,000**	**0**		**50,000**		**30,000**	
	PWSCS	1		Reconfiguration of the Children's Ward in CAU to accommodate a 5th Consultant - this work is vital to the service	Convert Seminar Room into an office plus change existing Dis WC into Domestic Store and covert existing store into am office			19,500			Added 11 Dec. Top Priority. Alternative funding sources to be identified.	19,500		19,500	
	PWSCS	2	E	Renovations to several rooms within Braid Valley Hospital's South Wing to ensure PHN can occupy the premises.	Renovations are required at Braid Valley Hospitals South Wing to accommodate PHN staff, who will relocate once these works are complete from BHC. The main issue is addressing the dampness in rooms 138 A and B, which is suspected to originate from the roof, and as such BLM and upgrading rooms 133,133b and 134 for functional use. A secure area for confidential files is required, requiring a lockable door outside of room 135A. The renovations wouldn't have any impact on PHN staff as they are not currently located within BVH SW.			50,000			All PWSCS costs are high level most provided for 2024/25 bids. Alternative funding sources to be identified.	50,000			

PWSCS	PWSCS	3	E	A2 ward renovation	A2's ward renovation will enlarge the pantry and milk kitchen, and reorganise the pharmacy to boost efficiency and paediatric care. this would ensure a hygienic environment in keeping with infection prevention and control practices and recommendations through an enlarged milk kitchen and a more efficient pharmacy layout. Proposed layout affords sufficient and appropriate storage for equipment within the ward layout. The nursing station will be modernised with up to date technology and equipment. Based on estates advice, the works would be planned together with a single decant to minimise disruption.			175,000			Was bid for in 2024/25 at the same cost of £175k but was not approved to proceed	50,000	Phasing or design only, whichever is most feasible		
	PWSCS	4	NC	Replacement of Batch Washer, Press and Dryers at Route Laundry.	Current Batch Washer and associated equipment is 18 Years old. Current workload requires the Batch Washer, Press and Dryers to ensure processing of linen for Acute Hospitals and Community facilities. Rising maintenance costs on current barrier washer due to age.			1,370,000			Email from Frances that although she has listed the separate parts, each section is required to fit together to make one complete unit. Service to liaise with Estates regarding equipment selection/steam infrastructure.				
	PWSCS	5	NC	Replacement of AAH Catering Dept. Central Dishwasher	The central dishwasher is required to clean and sanitise all patient and restaurant equipment for AAH. Currently there are two units although one is not functioning properly. There is a risk if the operational unit breaks, the contingency unit (circa 10+ years old) is not able to provide the required standards as per food safety legislation, HACCP protocols etc. This constitutes as a patient safety risk and there is a possibility the legal food hygiene rating will be reduced thus a reputational risk.			120,000							
	PWSCS	6	E	Upgrading of AAH Accommodation Block	Accommodation block is dated, worn and in a state of disrepair. AAH is a teaching hospital with QUB and UU medical student required to stay on site as part of the SLA with universities. Locums are entitled to accommodation as part of their remuneration. Failure to source locums will result in service failure and possible patient safety implications.			500,000			**Some work happening this year via revenue. More can be done next year if revenue available**				
	PWSCS	7	E	Removal of an internal wall to enhance the size of the ED patient kitchen to allow for better food safety practices.	Reconfiguration of AAH ED Patient Kitchen to reduce the risk of adverse incidents relating to food allergens by creating a dedicated area for the segregation of food / ingredients / preparation areas.			30,000			**Alternative funding sources to be investigated**				
	PWSCS	8	E	Creation of Portering Office	Creation of office space will ensure service delivery of portering and access control services on the hospital site as well as the surrounding Trust area. Project fits in with the NHSCT responsibility towards service delivery. Project could contribute to the modernisation of the portering services in Causeway Hospital.			15,000			**Alternative funding sources to be investigated**				
	PWSCS	9	E	Upgrading of Cold-rooms Floors	Service Improve and Refurbishment will ensure Longevity of Cold-rooms. This will be a cost saving exercise. Cold-rooms are in 24/7 use and require this upgrade to maintain Food safety and food Hygiene. if not undertaken, would in prevent the Trust from meeting Food Safety requirements must be undertaken to meet statutory requirements			5,300			**Alternative funding sources to be investigated**				
	PWSCS	10	E	Replacing the old steamer cupboard in Mid ulster Catering to a new Rational Steamer Combi	Enhancement of Service - Improve Service User Experience and also to help with the production of in House dysphagia meals in the Mid ulster Catering adult and day centres			16,975							
	PWSCS	11	NC	Equipment needed for the renovation in Antrim Day Centre	Enhancement of Service - Improve Service User Experience to make the kitchen into a production kitchen			17,780							
	PWSCS	12	NC	Upgrade Café equipment	Service enhancement and improved Service user Experience also instigate saving measures as this facilitate Weekend Opening of Café and Closure of Main Restaurant. This in turn will enable a Weekend Cleaning programme to be put in place with the staff that are freed up which is currently ahoc. This has the potential to achieve revenue efficiencies and ensure the Trust and ensure food Safety Standards are met.			8,607							
	PWSCS	13	E	Bicycle Storage on Antrim and Causeway sites	Creation of bicycle storage will provide proper facilities for the staff working on the 2 acute sites to avail of safe and effective bike storage. Project fits in with the NHSCT responsibility towards sustainability plans and our responsibility to deliver a zero carbon solution for transport. Project could contribute to a reduction in the requirement for additional car parks to be created on the 2 acute sites.			260,000							
	PWSCS	14	NC	Upgrading of refrigeration unit	Service enhancement and improved Service user Experience This has the potential to achieve revenue efficiencies and ensure the Trust and ensure food Safety Standards are met. This will be utilised to display and encourage the purchase of Healthy eating options in line with Nutritional Standards			5,078							
	PWSCS	15	E	Installation of security screening at the reception area at BHCC to increase the safety and security of the reception staff working in this area.	Improvement in staff safety and security.9-5 Service works to be completed out of hours to lessen disruption to services. Decant may be required for installation.			38,000							
					PWSCS Subtotal				**2,611,740**	-		119,500		19,500	
Community Care	Community	1	E	SALTO access for Robinson and Dalriada Community Hospitals	As per recent recommendations following an SAI in the NHSCT it is a requirement that all ward areas have SALTO within their units. If approved Dalriada Hospital will require Salto installed for entry onto the ward, medication cupboards and into the treatment room. Raised as a pressure on 7th August 2024 but was not funded due to both estates and funding pressures			70,000			Scheme requested as a pressure in 2024/25. Alternative funding sources to be investigated.	70,000		70,000	
	Community	2	E	Refurbishment and Relocation of Community Equipment Service Management and Administration accommodation, Procurement and Installation of Ventilation System and Exterior Building Refurbishment.	The current administration accommodation at Galgorm is not fit for purpose and is categorised as life expired. The relocation of the Community Equipment Service management and administration to the Galgorm site cannot occur until the office accommodation has been refurbished. The accommodation requires modern ventilation systems to meet infection control and staff safety legislation. The exterior facade and service user access does deliver experience of a modern health facility and requires repair.			1,000,000			The building was purchased in 2020/21 for £1,442,535. Estates works 22/23,23/24 & 24/25 £1,785,008. Total £3,227,543. Needs to be reviewed to see if costs can be reduced.		Strategy to be developed for this building		Strategy to be developed for this building
	Community	3	NC	Procurement of 2 No Forklifts for Community Equipment Service.	Two forklift units are essential in the requirement for material handling. Both of the current Forklifts are 21 years since the date of manufacture. The forklift units have not been included in a NHSCT fleet management program of vehicle replacement. All equipment is delivered to CES and a forklift is required for the receipt equipment deliveries, the movement and storage of equipment placed on a multi-tier racking system. To maintain efficiency both forklifts operate simultaneously. One unit is used to unload deliveries, goods inward operation whilst the other is used to collect stored equipment from racking that is required for delivery, goods outward. A single forklift performing both these tasks would impact efficiency of the equipment handling resulting in the delay of the delivery of equipment to service users.			60,000			Scheme approved in 24/25 but did not proceed due to encompass pressures				
	Community	4	E	Refurbish existing Photocopy Room in Spruce House to accommodate 2 office workstations	Conversion of current photocopy room to create a 2 person office space for at least 2 workstations to be placed in the space. Will require IT/Telecoms input and additional equipment.			10,000			Service to provide additional info				
					CC Subtotal				1,140,000	-		70,000		70,000	
M&G	Med, Phar, Governance		E	Renovation of Library in Fern House	Creation of 2 seminar rooms for teaching, new office, and study space			400,000			2023/24 Bid £100k but did not proceed. It was bid again in 2024/25 at a cost of £250k but no Business Case was received	150,000	High level figure, will need to be investigated further.	150,000	
					MED. Pharm. Governance Subtotal				**400,000**	-		150,000		150,000	
	SCS	1		EmSU Expansion	This scheme is the top priority for SCS and aims to create four beds for surgery before May 2025. As part of the overall surgical review the current EMSU needs to move to allow C3 to reclaim its 4 bed bay and for the EMSU new position to be increased to 4 trollies and 2 recliner seats. The new unit will be positioned in the old C7. To allow this move significant works will be required to install piped oxygen and the reconfiguration of the C7 unit from an admin area to a fully functioning ambulatory ward. The reception area will remain unchanged. One of the 4 current offices will have to be combined into a larger room to create 3 rooms. Screens to be installed to ensure privacy between the waiting area and the area destined for a recliner chair area. Additional pc points and other aesthetic changes to the area to ensure it meets IPC requirements.			500,000				500,000	Potential reduction to £300k	500,000	
	SCS	2		Creation of Storage space at Antrim theatres and DSU	Two-storey temporary theatre storage required. This is two 12x3m storage containers stacked on top of each other. These will be sited outside in courtyard area between ED and theatres with a break through into existing theatre store on level C. Insufficient storage space in Antrim Theatres and DSU resulting in corridors and theatre suite has become cluttered. Increased equipment linked with encompass and new advances in technology has led to more equipment being procured e.g. laparoscopic systems, lasers. Surgeons advise that this is now impacting on their operating lists as there is nowhere to decant equipment out of theatre and is an infection control and fire safety risk.			97,438				97,438		97,438	

	SCS	3		Works to the Mortuary	Total refit of the Antrim site Mortuary to include full replacement program of the body refrigeration units and the development of a viewing area for the deceased. To meet Human Tissue Authority Recommendations. Renovation works will involve: replacement of old and functionally declining body storage chillers (4 chambers / 12 bodies). Completed under phase 1. A further 8 body standard body storage chillers will be installed increasing standard body storage to 18; this will assist with infant and baby segregation. Completed under phase 2. The bariatric storage will be repositioned and increased capacity from 2 to 4. This will also allow for installation of a family/close one viewing room. Completed under phase 3. The total project will also require the following: CCTV installation, Car Park Barrier replacement, Ventilation (TBC), Salto entry, and soft furnishing (soft lighting), infant table, and side table.			500,000							
SCS	SCS	4		Antrim Theatres Refurbishment Phase 3	Design in year 2023/24 (£20K) Continuation of scheme to completion in 2024/25. The purpose of the Business Case is to secure funding to upgrade three distinct areas of Antrim Theatres. These are: 1. Staff accommodation (rooms 30, 33, 35, 36 and 38) for staff training, offices, communication hub (with computer access, pigeon holes and wall mounted monitors to run live anaesthetic rota and key nursing dashboard information) and rest areas (tea room/kitchen). 2. Main Reception, Staff Changing Area and Theatre Manager's Office Upgrade Works to include upgrade of room 52, equipment storage area, electrical sockets and ICT points and replacement of patient whiteboards with ICT enabled electronic displays and upgrade staff changing area to improve security through installation of Salto lock system and upgrade handwashing facilities to comply with infection control standards. 3. Recovery Area Patient privacy screens to be installed at each of the eight bed spaces in recovery ward to maintain patient dignity and installation of ICT enabled Key Performance Indicator monitoring screens and double doors			544,000							
	SCS	5		Scopes Replacement Programme	Replacement programme for Endoscopes in NHSCT - cost per year exceed MDCSG budget here has never been a rolling replacement plan in place for endoscopy scopes, due to this there is a significant number that require replacement. The scopes identified for replacement are aged between 9 and 15 years. There is insufficient funding available within medical devices and capital scrutiny budget. The current scopes are lower spec resulting in poorer image quality compared to newer models. 221 scope repairs have been undertaken in the past three years impacting the number of scopes available at any given time.			2,130,829							
	SCS	6		Office accommodation for Radiology Staff	Reconfiguration of Radiology offices, CAU New Radiology office and MUH X-Ray Reconfiguration of office space This small investment enhances the existing environments to enhance utilisation of the existing office accommodation.			60,000							
	SCS	7		CMP	Cellular and Molecular Pathology This scheme started to progress in 2023/24. BSO regional tender for equipment delayed the scheme. Contract under discussion. Estates were unsure if they scheme can commence 2023/24. Design only expenditure £50K anticipated. Estates works costed as £270K. Gillian Stewart to lead for Labs. Regional funding being sought for equipment.			270,000							
	SCS	8		Upgrade Category 3 Room Microbiology	Need a plan to replace the current CAT 3 room with a new room that is line with the guidelines. A room validation report has highlighted issues with negative pressure in the room, alterations are required to fully meet Advisory Committee on Dangerous Pathogens (ACDP) Standards Management and operation of microbiological containment laboratories.			500,000							
	SCS	9		Redesign of the current footprint within Causeway ICU	The area needs redesigned to provide additional isolation facilities and prevent unnecessary non clinical patient transfers. The existing footprint of one side room and a main bay does not support IPC guidelines following the Covid 19 pandemic. The existing footprint is no longer fit for purpose and poses daily operational challenges to have patients cared for in the correct area which often leads to non clinical patient transfer to other critical care units. mcw ref 1002016 here is now the need to have three separate zones to be able to support the care of patients with unknown infection status, patients with known Covid 19 and patients who are confirmed as non infectious. Current arrangements do not comply with Health Building note 04-02 Critical Care Units & Health building note 00-01and does not comply with the guidelines for the provision of Intensive care services June 2019 (GPICS).			250,000							
	SCS	10		Whiteabbey Day Surgery Refurbishment	A space for preassessment/anaesthetic room to allow ECT to be moved out of the theatre to this area (£417K) Following the Covid-19 pandemic there was an increase in referral rates and subsequent increase of use of Whiteabbey Hospital. This has resulted in challenges for the Trust's healthcare provision due to restricted capacity for delivery of medical treatments to patients. This is a vacant ward within a busy hospital site has spatial capacity to optimise patient care through 'centralised' service provision and would reintroducing this vacant ward into operational use. This scheme support Service Improvement on the Antrim Site.			417,000							
	SCS	11		Installation of piped oxygen into US -Room 10 (large ultrasound room) Antrim Hospital	WR No.1001374			26,404			Alternative funding sources to be investigated				
					SCS Subtotal				**5,295,670**	**0**		597,438		597,438	
	MEM	1	E	Renal Build Antrim Hospital	Create capacity for delivery of services including transplant, Low Clearance, and create a space where patients can be educated by specialist nurses regarding peritoneal dialysis, to empower patients living with long term conditions.			570,000				570,000	Potentially	100,000	Design only in year
	MEM	2	E	Respiratory Room Antrim Hospital Upgrade	Conversion of current annex to create a respiratory procedure room for patient pleural procedures. Current room will need painted, improved lighting, pipes removed, shelving removed, ventilation in room. Cost is a high level estimate.			20,000			Don't know the area but if ventilation is required then cost might be higher. Depending on extent of works could potentially be funded by alternative source	20,000			
MEM	MEM	3	E	Direct Assessment Unit Upgrade Antrim Hospital	Knock the waiting room into the adjacent room to expand the waiting room due to growth in numbers for DAU										
	MEM	4	E	Modernise the shower facilities in Medical 1, MAU and CCU Causeway Hospital	The specific needs for individual wards (Three showers Medical 1 and the Medical Assessment Unit (MAU) and one shower in the Coronary Care Unit) were assessed through engagement with clinical teams and documented. The analysis identifies that the showers need to be replaced in order to comply with Regulation and Quality Improvement Authority (RQIA) recommendations.			25,000			**Alternative funding sources to be investigated**				
					MEM Subtotal				**615,000**	**-**		590,000		100000	
	MHLDCW	1	E	Antrim Adult Centre Mobile/Modular Annex	There are a number of complex transition clients due to move from children's services and there is no capacity to take these individuals into the main base. It is also not a suitable environment as their assessed need would indicate a low stimulus environment with dedicated support would best meet their needs.			TBC				200,000		200,000	
	MHLDCW	2	E	Lamont House	To complete works to the building to bring up to standard on heating, access, electrical and fire works as well as implement works for service specific adaptions to improve patient and staff access Costs based on estimates from Oct 23 - phased approach to this scheme and agreement on split between service specific capital requests and Estate capital to be confirmed: Ground Floor - £1.062m First Floor - £644k Second Floor - £972k			2,498,000			Purchased £600k		Strategy to be developed for this building		Strategy to be developed for this building
MHLDCW	MHLDCW	3	E	Mental Health automated Medicines Management	To allow for efficient safe and secure management of complex medication pathways and automating and digitising medication administration and ward stock management. The Omnicall automated medications systems provides an electronic process for ordering and documenting medicine administration to patients. It can interface with JAC system. This will free up nursing time to directly interact with patients and will start the process of new ways of working in advance of move to Birchill. Could phase this project over two years - £291k (purchase of cabinets for the wards) and £205k (purchase the blister pack administration for clozapine)			496,000							
	MHLDCW	4	E	Oakview House	Refurb work that would be excess of MW funding to make the building more sustainable, energy efficient and met the NICOMHS accreditations standards for provision of CMHT services.			TBC							
					MHLDCW Subtotal				**2,994,000**			200,000		200,000	

Infrastructure	Infrastructure	1	E	Conversion of vacant boiler house to create centralised Estates office accommodation and workshops	The current Estates workshops are not large enough to facilitate the equipment required for Estates staff to safely carry out their work. Currently Estates staff in the Southern Sector (BAWL) are spread out across multiple sites leading to increased revenue costs. This project would facilitate staff from other sites to co-locate and increase efficiency (this will be required if Holywell is to decant or if the Newtownabbey HCC project proceeds). In carrying out this project the Trust will be utilising a currently vacant asset in line with DoH directives and recommendations from the GIRFT report. In doing so this will also free up space currently used by Estates on the Braid Valley site and enable other services to avail of it (potential to reduce lease spend in Ballymena area). Phase 1 (£500k) to include design and structural works. Phase 2 (£500k) to include fit out of offices and workshops.			500,000			Spent to date £886k. A further £1m to realise the scheme	500,000			
		2	E	Estates Compactor	Requested on 28th March 2023 and listed as a pressure. However not funded due to Capital Pressures. The aging compactor is over 10 years old and becoming less efficient and vermin are able to nest under the equipment. A 2nd compactor is required to replace 2 skips with a revenue savings of £21k per annum, there is also a vermin issue with the skips.				48,047			48,047		48,047	
					Infrastructure Subtotal				**500,000**			548,047		0	
Finance	Finance	1	E	Air Conditioning Unit	Replacement of the current air conditioning unit in Greenmount House			40,000			Alternative funding sources to be investigated	40,000		40,000	
	Finance	2	E	Additional Car Park Spaces at Greenmount House	Purchase of land to the front side of Greenmount House, and conversion to 40 additional car park spaces			200,000				200,000			
					Finance Subtotal				**240,000**	**-**		240,000		40,000	
									21,438,072	**-**	**Bids in 2024/25 totalled £18m**				
											Grand Total	**7,743,147**		**5,710,105**	