

Trust Board Capital Business Case Briefing Paper	
Reference Number:	TB159/16/K
Date of Meeting:	22 August 2024
Presenting Director:	Dr Petra Corr, Divisional Director, Mental Health, Learning Disability & Community Wellbeing Division
Subject:	Fit for purpose accommodation for the Carrickfergus Community Mental Health Team (Carrick CMHT)
Purpose/Action Required:	Capital Business Case Approval The Business Case seeks funding for the proposed modular build at Carrick Health centre for the Carrick Community Mental Health Team.
Background:	The aim of this business case is to highlight the need for investment for the provision of suitable accommodation for the Community Mental Health Team (CMHT) in Carrickfergus in order to improve the quality of care and experience for service users and to ensure that staff are able to provide assessment and treatment from an environment that supports an optimum model of care. At present the Carrick CMHT do not have a suitable staff and service user base in Carrickfergus, which results in service users having to travel to Newtownabbey for contacts with the Carrick CMHT. Due to the lack of suitable accommodation in Carrickfergus Health Centre, the Carrick CMHT is split across two locations, which results in difficulties for both service users and staff in delivery of an optimum service. It should be noted that Carrick CMHT are currently the only one of the nine existing CMHTs in the Northern Health & Social Care Trust (NHSCT) to not have a local base for operations, providing inequity of service for the population in this area of the Trust in terms of access to suitable CMHT accommodation and services.
Benefits:	To create a single base for the Carrick CMHT in the Carrickfergus locality



	• Increase the percentage of New Service Users seen for their first contact in a Face-to-Face setting • To provide a full range of CMHT Services from a single facility which is of high quality in terms of space and functional suitability. • Provide a therapeutic and confidential space for treatment of service users with mental health illnesses that improves service user experience
Total Capital Costs:	Total Capital Costs: 2024-25 £135,000 2025-26 £1,280,600 TOTAL £1,415,600
Affordability:	Capital Funded from NHSCT General Capital over two years The capital funding required is £1,415,600; £135,000 is required in 2024-25 and £1,280,600 is required in 2025-26. This is to be funded from NHSCT Trust CRL. Revenue The additional recurrent revenue costs associated with the additional modular unit are £57,478 per annum (excluding inflation). The full revenue requirement will not be required until 2025-26 with the modular unit anticipated to be completed by June 2025. SPPG have been made aware of the additional financial commitment. If funding is not made available via SPPG, the MHLDCW Division will fund this shortfall.
Risks:	There is an inherent medium risk associated with implementing a scheme of this nature. To mitigate against these risks, the scheme will be carefully project managed to minimise the impact on business continuity and cost control. The Project Manager will liaise closely with Capital Development and Estates to ensure any cost / programme risks are communicated and managed in a timely manner.



	Failure to implement this project will lead to the continued provision of community health services outside of the Carrickfergus locality in a space shared with the Newtownabbey CMHT.
Conclusion:	The proposed works will provide a single base within the Carrickfergus locality for the Carrick CMHT staff to work from and deliver services from one base to service users with mental health illnesses.