

Trust Board Capital Business Case Briefing Paper

Date of Meeting:	25th August 2022
Subject:	Business Case: Cookstown Health Centre
Presented by:	Neil Martin, Divisional Director of Strategic Planning and Performance Management
Purpose/Action Required:	Review and approve Business Case for new modular building at Cookstown Health Centre to accommodate Trust services and free up additional accommodation for the GP practice to expand into
Background:	This proposal is fully funded by SPPG, however as SPPG has no means of engaging contractors to undertake works the SPPG will make available the funding through the Trusts' CRL. The business case is therefore being presented for approval. The project will provide a new modular building for Trust services, free up 4 adjacent consultation rooms and an office for the Mid Ulster Health Care GP Practice to expand into and provide 13 new car parking spaces for the Trust. The additional accommodation will enable the GP practice to meet shortfalls in their accommodation, when compared against the DoH Schedule of Accommodation for practices of their respective sizes.
Benefits:	Ability to deliver the adjacencies required to support multidisciplinary, modern, integrated approaches and emerging service models. Improving the quality of the physical environment for the range of services. The improvement in the environment in which the service is delivered in order to meet the expectations of the service users, and carers. The ability to provide physical access to the facility for all patients, family and carers, meeting DDA requirements through for example, accessible and suitable car parking provision, drop off points, suitable pedestrian access from the car parks to the Centre.



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Total Capital Costs:	£576,321 (fully funded by SPPG) The capital funding required is £404,857 in FY 22/23 and £171,464 in FY 23/24.
Affordability:	Capital funding will be through the Trust CRL, the SPPG making available the full capital cost of the project £576,321. There is expected to be annual an increase in the annual income from GP practices of £9,433.
Risks:	The above increased income will be offset by additional revenue costs to the Trust of £15,596 due to the new modular building from estimated completion date of June 2023 leaving an additional net revenue cost to the Trust of £6,163 per annum that will need to be covered and a source of funding to be identified There could be a delay in the time between the business case stage and the commencement of the works.
Conclusion:	The additional accommodation will enable the GP practice to meet shortfalls in their accommodation, when compared against the DoH Schedule of Accommodation for practices of their respective sizes.