



Northern Health and Social Care Trust

Trust Board Briefing Paper

Date of Meeting: 27th January 2022

Subject: Create additional space for Learning Disability Day Care Services in Cookstown Adult Centre

Presented by: Dr Petra Corr, Interim Divisional Director, Mental Health, Learning Disability & Community Wellbeing Division

Purpose

To provide a summary of the Capital Business Case for Trust Board approval for funding to create additional space for Learning Disability Day Care Services in Cookstown Adult Centre

Background

The Cookstown Westlands site provides a number of Trust services including an Adult Centre, a Day Centre, a Community Social Services building and Westlands Residential Home. The proposal includes creating additional space for the Cookstown Adult Day Centre through the development of the Cookstown Day Centre which will then in turn be reconfigured to become part of the Westlands Residential Unit to meet the needs of Day Centre services.

The Business Case includes works across two Divisions as outlined below:

(A) Mental Health, Learning Disability and Community Wellbeing (MHLDCW) Division - Cookstown Adult Centre expansion into Community Care Division Day Centre

This proposal seeks to secure additional space for Cookstown Adult Centre to have the capacity to meet the transitions and community referrals over the next 8 years by reconfiguring the space vacated by the Day Centre as additional Adult Centre space from 624m² to provide a total floor area of 1000m².

(B) Community Care Division - Cookstown Westlands modified for new accommodation for Day Centre

Westlands currently provides 16 beds. The Westlands building has an Annex of 1284m² consisting of breakout rooms, toilets and a kitchen space which is underutilised. This space has been identified as available and Westlands management have confirmed that the space can be given up to meet the needs of the Day Centre without impacting on the service provision within the Residential Home.

Options



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Four options were reviewed for consideration within the capital business case to create additional space for Learning Disability Day Care Services in Cookstown Adult Centre. **Option 3 was the preferred option.**

- **Option 3 – The reuse of the adjoining Trust owned property within Cookstown Day Centre was the preferred option as it will provide all the space required to meet the assessed needs of 15 new service users within the next 8 years.**

Year 1:

- Appointment of Consultants and Design Team to ascertain design of area and tender
- Commence Cookstown Westland modification for new accommodation for Day Centre
- Manage service user decants to ensure continuity of services
- Commence Cookstown Adult Centre Expansion into Day Centre

Year 2:

- Complete remaining works programmes and handover to MHLDCW Division - Cookstown Adult Centre and Community Care Division - Day Centre.

Benefits

- The expansion of the Adult Centre will increase m2 from 624m2 to 1000m2 and provide a suitable, timely and value for money solution within Trust owned property portfolio.
- Provide suitable accommodation solution for the Northern Trust's MHLDCW Division to meet the transitions and community referrals over the next 8 years.
- Facilitates the relocation of the existing Community Care Division Day Centre into the Westlands Annex
- Services will be located on a single site which is accessible

Capital Cost Summary:

Total Capital Cost - **£469,060**

Part A – Cookstown Westlands for new accommodation for Day Centre

Works	£237,000
Consultants fees@13%	£30,810
Total estimated building works	£267,810



Part B – Works to Cookstown Adult Centre and expansion into Cookstown Day Centre

Works	£178,100
Consultants fees @ 13%	£23,150
Total estimated building works	£201,250

Phased Capital funding for Year 1 2021/22 and Year 2 2022/2023

Phase 1 (2021/2022): - **£273,499**

Phase 2 (2022/2023):- **£195,564**

Affordability: Funded from NHSCT Capital Resource Limit

Revenue costs: Additional £8,411 required per annum for additional cleaning hours

Risks: There is an inherent medium/high 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 RQIA regulatory standards. The Project Manager will liaise closely with Capital Development to ensure any cost / programme risks are communicated and managed in a timely manner.

Failure to implement this project will lead to a high risk of the Trust being unable to meet our duty of care, meet service user needs, ensure statutory compliance, health and safety and a positive service user experience.

Conclusion The proposed works will create additional space for Cookstown Learning Disability services and will provide capacity to accommodate community referrals and transitions over the next 8 years. It will also utilise the current Westlands site through relocating the existing Community Care Division Day Centre into the Westlands Annex with minimal disruption to service provision throughout the works programme.

Action required Approval of Business Case to approve funding to create additional space/capacity for Learning Disability Day Care Services in Cookstown Adult Centre.