

Trust Board Capital Business Case Briefing Paper	
Reference Number:	TB158/15/J
Date of Meeting:	27 th June 2024
Presenting Director:	Diane Spence, Director of Community Care.
Subject:	Addendum Refurbishment and the Operationalisation of Galgorm accommodation.
Purpose/Action Required:	Review and approve allocation of capital funding of £289,688 to meet Total Scheme cost.
Background:	The Trust has purchased accommodation in Galgorm Industrial Estate to relocate both Pharmacy Personal Protective Equipment (Pharmacy PPE) and the Community Equipment Service. The Community Equipment Service (CES) acts as a support service to a range of professionals in the procurement, delivery, collection and recycling of items of equipment and aids to daily living for service users within the NHSCT. Its primary role is to ensure the timely delivery of necessary equipment to service users following professional assessment. Such provision promotes safety, independence and quality of life for users and their carers enabling the Trust to provide the right care in the right place at the right time. This involves a wide range of vital services to ensure the well-being of service users, such as sterilisation, decontamination and cleaning of equipment for use. The Community Equipment Service accommodation is located in Pennybridge, Ballymena and the physical condition of the premises has been identified as category D Bad - life expired and/or serious risk of imminent failure. It is intended that the Pennybridge premises will be disposed in 2024/2025.
Benefits:	CES located in a Trust owned building that is fit for purpose i.e. equivalent to 'C' or above standard in a 6 facet condition report. To improve the quality of public service by providing accommodation with the potential to increase the



	operational area to meet the current and future needs of the services. The provision of improved operational resources will increase operational effectiveness delivery to the customer. To improve working environment for Pharmacy PPE and Community Equipment Staff. Provide a platform for the introduction of an Assistive Technology Strategy that will provide the customer with an efficient, cost effective, person-centred approach.
Total Capital Costs:	Business Case total = £1,495,320 Total Expenditure to date = £1,645,008 + 24/25 funding = £140,000 Total Scheme = £1,785,008 Addendum Required = £289,688
Affordability:	Capital cost of £289,668 will be funded from the Trusts Backlog Maintenance.
Risks:	1. 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 compliance with Prince2 procedures and standards. The Project Manager will liaise closely with Capital Development to ensure any cost or programme risks are communicated and managed in a timely manner. 2. Funding may exceed budget: Probability of this risk occurring is Low mitigated by ensuring there is a close working relationship with the estates department.
Conclusion:	The proposed works will provide a fit for purpose NHSCT premises that will meet the current and future needs of the Pharmacy PPE and Community Equipment Service.