

Northern Health and Social Care Trust Board Meeting in Public - Cover Sheet

Subject:	Full Business Case (FBC) for the provision of a Macmillan Information and Support Centre (MISC) at Antrim Hospital for people impacted by Cancer including evaluation of the recent Tender exercise.			Date of Meeting: SMT Meeting 16/12/25 Trust Board Meeting 22/01/26
Prepared By:	Alison Renfrew, AD Capital Development Diane Power, Head of Capital Development			
Approved By:	Paddy Graffin, Divisional Director of Infrastructure			
Presented By:	Paddy Graffin, Divisional Director of Infrastructure			
Purpose				
To seek Trust approval of the FBC for Macmillan Information and Support Centre (MISC) at AAH allowing the Trust to instruct Estates to proceed with the appointment of a Contractor. This will then go to Trust Board for approval on 18th December or 22nd January 2026 .			Approval	X
			Assurance	
			Update	
			Noting	
Strategic Objectives				
Build Northern Partnerships and Integrate Care	Continue to improve Outcomes & Experience	Deliver value by optimising Resources	Deliver value by optimising Resources	Improve population Health & address health & social care inequalities
	X	X	X	X
Risk – please note if links to any principal, corporate or divisional risk				
Committees/groups where this item has been presented before				
Acronyms				
DSS – Dynamic Shortlisting System FBC – Full Business Case NHSCT – Northern Health & Social Care Trust OBC – Outline Business Case				
Executive Summary				
Background Following approval of the Outline Business Case (OBC) on 28 th November 2024 (capital costs £3,186,489) a FBC has been developed incorporating any known information since submission of the OBC which includes evaluation of the Tender exercise. The project will allow for a new build Cancer Information and Support Centre with additional supporting accommodation for Cancer CNSs and AHPs which will be located at the rear of Antrim Area Hospital adjacent to Fern House. The timeframe for the completion of the works as stipulated within the Tender is 52 weeks. The contractor is due to commence on site on the 2 nd February 2026 and construction works are due to be completed by the 23 rd February 2027.				
Tender Process On behalf of the Northern Trust, DoH Health Estates, commenced a procurement process to appoint a contractor for the Macmillan Information & Support Centre at AAH in October 2025. This was undertaken following the procurement guidelines set out in the Northern Ireland Public Procurement documentation. The procurement methodology for the construction of the building used a traditional lowest price-based method of procurement for tendering and construction.				

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Six contractors were shortlisted using the DoH, Dynamic Shortlist System (DSS) and were issued with tender documentation on 3rd October 2025. The tender return date was initially the 31st October 2025; however, this was extended at the request of one contractor to 7th November 2025. Only four contractors submitted a tender by the closing date of 7th November 2025.

Preferred Option at FBC:

Following a tender evaluation process of the four tender submissions by the Design Team, Trust Estates communicated their recommendation on 28th November 2025 to progress with appointing M.S.M (Contracts) Ltd. as the lowest tender. This tender value has been incorporated into the FBC and been subject to a financial reassessment of the options.

Option 4: Development of New Build Cancer Information and Support Centre with additional supporting accommodation for Cancer CNSs and AHPs, remains the preferred option.

Revised Capital Cost at FBC Stage:

The total capital costs are £3,578,908. There have already been £68,048 capital costs incurred on the scheme in 2024/25 with expected capital costs of £447,082 in 2025/26 and £3,063,777 in 2026/27 with the scheme expected to be complete by March 2027.

Macmillan have approved a maximum of £2,500,000 grant funding for this project therefore a balance of **£1,054,260 would be required** to be funded from Trust General Capital (in 2026/27). The Trust is liable for any shortfall in capital funding outside of the £2.5m from Macmillan. At OBC stage in November 2024, the Trust contribution was £614,559 but this has increased by £439,701 to £1,054,260. The Trust is seeking additional funding in year through a bid to DoH. If not secured the full gap will need to be funded in 2026/27.

Preferred Option 4 - Capital Breakdown	
Funding Mechanism	Capital Value (£)
Macmillan Grant Allocation	2,500,000
Trust General Capital (2026/27)	1,054,260
DoH Funded - HE PM Costs	24,648
Total Capital Requirement	£3,578,908

Revised Revenue Costs at FBC Stage:

The preferred option requires additional recurrent revenue funding from 2026/27 of **£268,926 FYE per annum** (excluding inflation).

This includes a new Band 7 Centre Manager post and Band 4 Support Worker [total £113,951 per annum]. These posts will be funded by Macmillan for a 3-year period. These posts will be recruited on a temporary basis until a permanent funding source is secured. Therefore, the net additional recurrent revenue funding required is **£154,976** FYE per annum for utility and maintenance costs. There are also non-recurrent revenue costs of £4,583 for commissioning of the new facility. The total additional annual revenue requirement is £11,040 for 2026/27 and £154,976 FYE from 2027/28.

All revenue costs are included on the RCCE schedule and funding will be sought from SPPG. In the event this is not secured this will be a pressure for the Trust to absorb. The OBC was approved by Trust Board on this basis.

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Risk

Planning approval remains outstanding for the project. The Trust is advised by the design team that planning approval not being granted is low risk. The final remaining information relating to the tree re-planting schedule has been submitted to the council and the design team await feedback.