

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

Subject:	Full Business Case (FBC) for the provision of fit for purpose accommodation at the Robinson Memorial Hospital.		Date of Meeting: 27 th November 2025	
Prepared By:	Patrick Maguire, Business Manager Kellie Liddy, Senior Project Manager			
Approved By:	Diane Spence, Director of Community Care			
Presented By:	Diane Spence, Director of Community Care			
Purpose				
To seek retrospective Trust Board approval of the FBC for the Robinson Memorial Hospital.			Approval	X
			Assurance	
			Update	
			Noting	
Strategic Objectives				
Build Northern Partnerships and Integrate Care	Continue to improve Outcomes & Experience	Deliver value by optimising Resources	Nurture our People, Enable our Talent & Build Our Teams	Improve population Health & address health & social care inequalities
	X	X	X	
Risk – please note if links to any principal, corporate or divisional risk				
No relevant risk.				
Committees/groups where this item has been presented before				
The FBC was presented to SMT on the 21 st October 2025.				
Acronyms				
CRL – Capital Resource Limit CTF – Charitable Trust Funds DoH – Department of Health DSS – Dynamic Shortlisting System FBC – Full Business Case IS – Independent Sector NHSCT – Northern Health & Social Care Trust OBC – Outline Business Case OT – Occupational Therapy SPPG – Strategic Planning and Performance Group WTE – Whole Time Equivalent				
Executive Summary				
Following approval of the Outline Business Case (OBC) on 22nd June 2023 (capital costs £2,121,422) 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 extension attached to the existing Robinson Memorial Hospital, with an undercroft to support the installation of a new plant room, five new individual ensuite bedrooms, an OT/physio rehabilitation room, and a designated staff base. The timeframe for the completion of the works as stipulated within				

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the Tender is 66 weeks. The contractor is due to commence on site on the 1st April 2026 and construction works are due to be completed by the 2nd July 2027.

Tender Process

On behalf of the Northern Trust, DoH Health Estates, commenced a procurement process to appoint a contractor for the Robinson Hospital in June 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.

Six contractors were shortlisted using the DoH, Dynamic Shortlist System (DSS) and were issued with tender documentation on 25th June 2025. The tender return date was initially the 6th August 2025, however this was extended at the request of one contractor to 27th August 2025. All contractors submitted a tender by the closing date of 27th August 2025.

Preferred Option at FBC Stage

Following a tender evaluation process of the six tender submissions by the Design Team, Health Estates communicated their recommendation on 15th September 2025 to progress with appointing Andrew Bradley 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 3: Extension of the existing hospital to provide five new ensuite bedrooms, an OT/physio rehabilitation room, and a designated staff base with the installation of a new plant room to support the extension, and the re-provision of five beds within the Independent Sector during the works period, remains the preferred option.

Revised Capital Cost at FBC Stage

Capital Costs	Option 3
Gross Internal Floor Area (Sqm)	405.26
Works Costs	£1,896,400
Fees	£350,834
Non-works Costs	£47,410
PM Costs - Health Estates	£142,231
Subtotal	£2,436,874
Optimism Bias	£266,546
Subtotal including Optimism Bias	£2,703,420
Inflation	£72,761
Total including Inflation	£2,776,181

The total capital costs are £2,776,181. There have already been £177,025 capital costs incurred on the scheme during 2024/25 with expected capital costs of £145,278 in 2025/26, £1,542,006 in 2026/27 and £911,873 in 2027/28 with the scheme expected to be complete by July 2027.

The capital costs for the project are funded as follows: -

- £1,731,817 by the Robinson Hospital Charitable Trust Funds (CTFs) that exist for the Robinson Memorial Hospital held by the Trust

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- £640,000 funding held privately by the Robinson Board of Trustees
- Additional funding required of £404,365 will come from CRL and General Capital allocations in 2027/28 (final year of the scheme).

Revised Revenue Costs at FBC Stage

The additional recurrent revenue requirements (excluding inflation) are £45,878 in 2027/28 and £57,951 from 2028/29 onwards. The additional revenue costs are for utility and cleaning costs for the additional square metre area.

SPPG have been made aware of the additional financial commitment with the Trust seeking SPPG to fully fund the revenue consequences of this scheme. In the event that SPPG do not fund the additional revenue, this will be a pressure for the Trust to absorb.

Whilst the works are being undertaken the NHCST will be able to keep open 16 beds in the ward and 5 beds will be outsourced to the Independent Sector (IS).

The cost per bed in the Independent Sector is estimated to be £1,300 per week so the costs for the 16 months duration required would be £451,880 with £338,910 being incurred in 2026/2027 and £112,970 being incurred in 2027/2028.

During the decant period, the WTE required to staff the 16 beds will reduce. This reduction in WTE to staff the ward will offset the costs of the Independent Sector beds and hence will not worsen the current financial position. This will be monitored. It is acknowledged that part of this reduction in nursing costs during the decant period will come from a reduction in a projected overspend for Band 5 bank hours.

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