Northern Health and Social Care Trust

Trust Board Capital Business Case Briefing Paper	
Reference Number:	TB150/10/E
Date of Meeting:	25th May 2023
Presenting Director:	Owen Harkin, Director of Finance and Estates
Subject:	Braid Valley Hospital – Boiler House Roof Replacement and Remedial Works
Purpose/Action Required:	To provide an updated summary of the Capital Business Case for Trust Board approval for additional funding
Background:	The scheme was to put the redundant boiler house on the BV site back into a condition that it could be used by the Trust in the future. It involved the removal of large industrial boilers encased with asbestos as well as removing the roof and making the building weather tight. This proposal was fully funded by original business case, with additional funds provided by Estates MES allocation to make up the short fall for the removal of the redundant high chimney as well as the additional asbestos which was discovered during the works. The scheme was competitively tendered on eTendersNI with the returned tenders exceeding the original estimates (which had been based on costs for previous similar schemes completed). The additional capital funding requested was based on the lowest tender received. The project was originally trimmed back as a cost saving exercise, but during works, additional funding was secured via Estates MES funding to add the chimney removal back into the scheme as demolition contractors where on site. This increased the flexibility of the building, with a new large access door provided to the space.  

	 
Benefits:	New useable space within the BV site. Increased flexibility of the site and building, with a new large access door to the freed up boiler house space. Improved energy performance of the building with new insulated roof to meet current Building Regulations, which will contribute to reducing the Trust's energy usage and carbon footprint. The roof replacement and remedial works internally will address the long-term issue of water / vermin ingress to the building and provide a safe, weatherproof environment for people using and entering the building. The refurbishment works will also halt any further damage to the other building fabric elements including the existing electrical services.
Total Capital Costs:	Original approved value: £830,274. The additional capital funding required is £55,000
Affordability:	Capital funding through the Trust original allocation as well as the Estates MES allocation
Risks:	The risk would have been leaving the old very high redundant chimney there until it deteriorated and became a greater risk to all.
Conclusion:	Additional funding was secured and the chimney was removed which increased the flexibility of the boiler house building and the site