Northern Health and Social Care Trust

Trust Board Capital Business Case Briefing Paper	
Reference Number:	TB150/10/F
Date of Meeting:	25th May 2023
Presenting Director:	Neil Martin Divisional Director of Strategic Planning Performance & ICT
Subject:	Refurbishment of Mid-Ulster Health Care, Cookstown - Accommodation to Facilitate the Expansion of GMS in the Practice
Purpose/Action Required:	To provide an updated summary of the Capital Business Case seeking Trust Board approval for additional funding.
Background:	This proposal is funded by SPPG, however as SPPG has no means of engaging contractors to undertake works, the SPPG will make available the funding through the Trusts' CRL. Trust Board approved the business case in August 2022, with the project required to address the additional accommodation pressures due to the expansion of GMS in the Practice. The project supports a new modular building to enable the relocation of Trust services, thereby creating the availability of four adjacent consultation rooms and one office for the Mid Ulster GP Practice to occupy. This additional accommodation will enable the GP practice to meet their shortfall in accommodation, when compared to the DoH Schedule of Accommodation for practices of their respective size. Following competitive tender, six tenders were received. All tenders returned exceeded the original estimates (which were based on costs for previous similar schemes completed). This request for additional capital funding is based on the lowest tender received.
Benefits:	Ability to deliver the adjacencies required to support multidisciplinary, modern, integrated approaches and emerging service models.

	Improving the quality of the physical environment for the range of services. The improvement in the environment in which the service is delivered in order to meet the expectations of the service users, and carers. The ability to provide physical access to the facility for all patients, family and carers, meeting DDA requirements through for example, accessible and suitable car parking provision, drop off points, suitable pedestrian access from the car parks to the Centre.
Total Capital Costs:	Original approved BC value: £576,321 Tendered value: £921,586 (fully funded by SPPG) The additional capital funding required is £345,265 in FY 23/24.
Affordability:	Capital funding will be through the Trust CRL, with the SPPG making available the full capital cost of the project £921,586.
Risks:	There could be a delay in the time between the business case stage and the commencement of the works.
Conclusion:	Approval required from Trust Board of the addendum for additional funding requirement to enable the project to complete.