

NORTH ESSEX PARTNERSHIP NHS FOUNDATION TRUST

Capital bid application form for capital investments up to £100,000

1. Sponsor, Directorate, Service and Investment

Sponsor:

Directorate:

Service Line:

Title of Investment proposed: A/C in Ward offices, Finchingfield Clinic room, Seminar room & Tribunal room

2. Objectives and outcome targets of investment proposed

To provide mechanical cooling in Finchingfield ward office, Galleywood ward office, Finchingfield clinic room, tribunal room and the seminar room.

3. Options considered and rationale for choice of preferred option

Option 1 – Do nothing, the rooms continue to overheat. The clinic room in Galleywood ward is already mechanically cooled. Drugs in Finchingfield ward continue to be at risk.

Option 2 – Install additional ventilation in the ward offices, meeting rooms & clinic room. However, this would compromise confidentiality in these areas and wouldn't be sufficient to meet the cooling requirements. In the clinic room this solution would lack the necessary controls to keep the temperature within acceptable limits for drug storage.

Option 3 – Install mechanical cooling in all areas via air conditioning units.

4. Description of proposed investment

5 x A/C units would be installed in each area, at high level on the wall. Condensers would be positioned external to the building in non-patient areas where possible, or within cages. New electrical supplies will be installed from the local distribution boards to the external condensers.

5. Cash flow	Capital	Outgoing	Incoming	Net
Installation Cost	£9,760			
Revenue implications (Annual Service)	£490 P.A. for 7 years (1 st year free)			

Budget code for capital and revenue outgoings

Signature of finance manager

6. Commercial aspects and project management

The installation of the AC units and electrical supplies will be managed in-house by the estates capital development team, liaising with the ward managers and administration manager where necessary.

REDACTED – Head of Capital Development
Paul Dunne – M&E Project manager

7. Key risks and mitigation plans

If there is no investment the temperature in these areas will remain high. Due to the use of these rooms they are high activity areas and often contain a large number of staff and visitors which will give a uncomfortable working area.

The clinic room will have an uncontrolled temperature which may mean drugs removed from cupboards and fridges will be stored at unsuitable temperatures whilst dispensing.

**8. SIGNATURE OF SCHEME SPONSOR:
(Director or Associate Director):**

Scheme approved:

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Signature of Director of Resources.

Conditions:

Investment detail

To be completed for each scheme to ensure the full costs of the Capital Bid have been included for assessment.

ITEM	CAPITAL (£)	REVENUE (£)
Enabling Works (site clearance, demolition etc)	0	
Construction Costs (building, painting, carpentry etc).	0	
M&E Services (mechanical, plumbing, lighting)	9,760	2940
Disabled Facilities	0	
Carpets/Flooring	0	
Furniture (desks, chairs etc)	0	
Equipment (catering, beds etc)	0	
Curtains/Blinds	0	
Signage	0	
Sundries	0	
Shelving and Packing	0	
IT Equipment (SOFTWARE)	0	
IT Infrastructure	0	
Telecommunications	0	
Security Systems	0	
Fire Equipment	0	
Removal Expenses	0	
Decanting Costs	0	
Fees	976	
VAT	1,952	
TOTAL	12,688	2,940