

## NHSBT Board

### Colindale HVAC Replacement Programme (OBC)

29<sup>th</sup> September 2022

**Status: Official**

#### 1. Summary and Purpose of Paper

The Colindale Centre is in excess of 30 years old such that critical infrastructure now requires replacement. The purpose of this investment is to specifically replace the Heating, Ventilation and Air Conditioning (HVAC) system which is well beyond its recommended working life. There is an increasing risk of a complete HVAC failure that would impact all the functions/services located at the site. The primary rationale for the investment is therefore to ensure the business continuity of the critical services provided by the Colindale Site.

In order to conduct the work access is required into the ceiling areas of the laboratories on the first and second floors. This implies that laboratories will need to be temporarily relocated. A secondary but important objective of this programme is to use the opportunity to refurbish the laboratories while vacated, and partially reconfigure the floor spaces and workflow as agreed with the relevant laboratory services on site. It will also require, and result in, the relocation of the existing canteen space on the second floor to the third floor. Overall this will result in a significant improvement in the working environment at Colindale – improved cooling, refurbished laboratories and a larger canteen space (something that has been requested by colleagues on site for several years).

The cost of the programme is estimated to be £6.6m with £2.3m of capital (for replacement of the HVAC equipment) and £4.3m of revenue to facilitate the temporary relocation, and refurbishment, of the laboratories, plus reconfiguration and relocation the canteen and Tissues.

#### 2. Action Requested

The Board is asked to review and approve the OBC and, give delegated approval for the ET to approve the FBC and move to implementation, provided the financial case is within 10% of the OBC.

#### 3. Background

Please refer to the detail in the Outline Business Case in the attached slides.

#### 4. Next Steps

Following approval, the programme team will fully mobilise to:

- Complete procurement process by end of Q4 22/23
- Finalise FBC by end of Q4 22/23 including an update to the Board
- Aim to complete construction by the end of 2025

**Author: Kevin Cartwright, Head of Estates Transformation and Sustainability  
Head of Centre (Colindale & West End Donor Centre)**

**Responsible Director: Rob Bradburn, Finance Director**