

Trust Board Capital Business Case Briefing Paper

- Date of Meeting: 23rd June 2022
- Subject: Provision of fit for purpose accommodation for the following Mental Health Services : Perinatal, Condition Management Programme and Addictions
- Presented by: Dr Petra Corr, Interim Divisional Director, Mental Health, Learning Disability & Community Wellbeing Division
- Purpose/Action Required: To provide a summary of the Capital Business Case for Trust Board approval. The Business Case seeks funding to provide fit for purpose staff, service user interview and clinical accommodation for the Conditions Management Programme, Perinatal MH service and Community Addictions service provision.
- Background: There are a number of Specialist Services within Northern Health Trust, which are provided by the Mental Health, Learning Disability and Community Wellbeing Division.

These include the Conditions Management Programme service, Community Addictions service and a newly established Perinatal Mental Health service.

| Service | Abbreviation |
|---------------------------------|--------------|
| Perinatal Mental Health Service | PNMHS |
| Conditions Management Programme | CMP |
| Community Addictions Service | CAS |

There is at present no accommodation in the Trust for the newly formed Perinatal MH Service. The Conditions Management Programme avail of limited accommodation in BHCC and with increased demand for the Community Addictions service based in the part of the ground floor at Lamont House, Railway Street, Ballymena. There has been a need identified for additional Clinical, Interview space and staff space to meet the spatial and service requirements for these three teams.

This proposal seeks funding to provide fit for purpose accommodation for staff (all three services) and service user interview and clinical accommodation (for the Perinatal MH Service and Community Addictions service). This accommodation will:

Enable the CMP Service to address the health related barriers experienced by individuals, living in the NHSCT area that are preventing them from returning to or moving towards employment or training.

Allow the Perinatal Mental Health service to enable mothers, their babies and families to have the best possible short and long term outcomes.

To support the Community Addictions service to help adults who have significant drug or/and alcohol dependency problems address their addictive behaviour and improve their health and social functioning.

Preferred Option

Three options were reviewed for consideration within the Capital Business Case.

Option 3 was the preferred option.

Option3 - Partial Refurbishment of recently purchased Lamont House (excluding the Current CAS Accommodation)

Benefits: This refurbishment would result in provision of an appropriate therapeutic environment for not just CAS but two additional MH services; namely PNMHS and CMP.

Allows the creation of a staff base for the new PNMHS in the Trust.

Allows the creation of a staff base for the recently formed Post-Covid Multi-disciplinary Team within the CMP service.

This work should enhance patient care and outcomes and their overall experience. It will provide individual benefits to the service users, such as improved dignity and privacy and provide a space for staff to engage with service users in supporting their recovery.

It will increase staff morale with the provision of fit for purpose staff accommodation

Total
Capital
Costs:

The breakdown of the capital costs for preferred option are listed in the table 1 below.

Table 1

| Essential Work Requirements | Cost | Mental Health Specific requirements | Cost |
|-----------------------------|-------------------|--|--------------------|
| New Lift Installation | £120,000.00 | Phase 1 | |
| | | Ground Floor Minor works | £75,000.00 |
| Upgrade of Heating System | £30,000.00 | Ground Floor Major works - clinical room | £25,000.00 |
| Statutory Compliance | £80,000.00 | Access Control (10no. doors at £1,250 each) | £12,500.00 |
| *Fire - £30k | | Anti-barricade doors (10no. at £5,500 each) | £55,000.00 |
| *Asbestos - £5k | | | |
| *Water Safety - £5k | | Phase 2 | Cost |
| *Electrical Safety - £10k | | 1st & 2nd Floor Minor Works (very basic upgrade per floor) | £60,000.00 |
| *DDA - £30k | | 1st & 2nd Floor Major works (2 clinical rooms) | £50,000.00 |
| IT & Comms | £40,000.00 | Access Control (12no. doors at £1,250 each) | £15,000.00 |
| Making Good | £20,000.00 | Anti-Barricade doors (3no. at £5,500 each) | £17,500.00 |
| Contingency Sum | £15,000.00 | Contingency Sum | £15,000.00 |
| Professional Fees (20%) | £61,000.00 | Professional Fees (20%) | £65,000.00 |
| | 366,000.00 | | £390,000.00 |

Total Cost : £756,000

Affordability : Funded from NHSCT General Capital

Revenue costs: The breakdown of the Revenue costs for preferred option are listed in the table 2 below

Table 2- Revenue Costs

| Revenue Description | Option 3 |
|--------------------------------------|-----------------|
| Annual Equipment Maintenance | £11,500 |
| Grounds Maintenance | £3,600 |
| Maintenance Engineer 0.50 wte Band 4 | £17,653 |
| HLP & Water | £35,212 |
| Rates | £19,582 |
| Waste Clinical & Domestic | £4,384 |
| Cleaning | £11,844 |
| Total Costs | £103,775 |

Risks: Funding approval: The availability of capital 22/23 funding requires approval on works being completed by 31 March 2023. An early bid for capital along with engagement with Estate Services, Capital Development and Trust SMT will help to mitigate against the risk.

Project Exceeds budgeted cost: Estimates have been secured from an experienced Estates Officer and an in-house design will be undertaken by an experienced Estates Officer therefore it is hoped to mitigate against higher than expected costs at the tender stage. If costs come in higher then service will liaise with Capital development immediately to ensure/advice that additional capital is required

Project completing outside of required timescales: The Service Manager will establish a Project Team comprising Estates and the Service to monitor progress against the time scales. Estates project Manager will create and manage a project plan which will include milestones, exception plans, monitoring and assurances to Project Team that work is being delivered on time and within budget.

Conclusion: The partial refurbishment of recently purchased Lamont House (excluding the Current CAS Accommodation) will:

Improve the service user and family experience through the provision of appropriate therapeutic spaces in the form of interview rooms and group rooms.

Improve the physical environment which maintains service user and family confidentiality and dignity and will improve outcomes for patients.

Improve accessibility for service users as services will be located in a central location within the Trust thus improving patient experience

Improve the staff morale through timely improvements in the service and environment