

Trust Board Briefing Paper	
Reference Number:	TB144/17/O
Date of Meeting:	23 rd June 2022
Presenting Director:	Petra Corr, (Senior Reporting Officer) Interim Divisional Director of Mental Health, Learning Disability and Community Wellbeing.
Subject:	Mental Health In Patient Service (MHIS) – Capital Scheme
Purpose: Approval/Noting	To provide update on progress with the Mental Health Inpatient Service project, for noting.
Background:	The Trust received OBC approval from the DoH on 28th August 2020 and approval of funding for the development up to and including RIBA stage 3 design. RIBA Stage 1 is complete with RIBA Stage 2 expected completion no later than 28 July 2022.
Current Progress	
<u>Overall progress</u>	
<ul style="list-style-type: none"> The Design Stage 2 report which was scheduled to be signed off by the Trust Project Board on the 24 June 2022, will now not be completed on programme. There has been a delay in the completion of reports and drawings by the ICT and the programme will require amendment by the ICT to incorporate a new Stage 2 Completion Sign-off date. The ICT are currently drafting a revised Programme and we will advise of any new sign-off date. The underlying delay to the Project is a disappointment to the Trust & CPD Health Project teams. CPD – HP have issued their first letter of “Unsatisfactory Performance” against the ICT in regard to this matter. The letter instigates the first step in a 3 month monitoring and review process whereby the performance of the ICT is closely monitored and a plan of action is agreed between the parties to remedy issues and mitigate delay. 	
<u>Architectural Design</u>	
<ul style="list-style-type: none"> RIBA Stage 2 ‘sign off’ of plans has commenced however final ‘sign off’ is not expected until the M&E design is further refined (see below). 	

Mechanical & Electrical (M&E) Design

- The Project Team have raised concerns with CPD-HP regarding the options presented and timing of these in relation to RIBA Stage 2 completion.
- An Early Warning (EW) was issued to the Design Team due to concerns that the M&E design would delay the overall programme and the attainment of BREEAM.
- A further EW was issued 6 June 2022 regarding the super structure and sub structure of Stage 2 Structural Engineering plans.
- Further M&E workshops are underway to assess the reworked M&E proposals.

External Spaces and Landscaping

- There are extensive external spaces within the design with a central landscaped area and each ward having an internal garden.
- A staff and service user questionnaire is being developed to gather information on how these areas can be effectively used to safely enhance the patient journey within the new hospital.

Other Areas:

- The mock-up bedroom and en-suite created by Estates in the Recreation Hall, Holywell Hospital has provided a lot of positive feedback and suggestions for change. A visit by Ross Thomson staff is being organised.
- The co-production model with service users is working well with positive feedback on the process and engagement.
- Currently three planning applications are expected. One major application for the hospital with two minor ones for fencing to the western boundary and new hospital entrance and road realignments. The Trust has engaged external consultants to support the Project Team in the requirements for engagement and communication with external stakeholders for the major planning application. It is expected that the engagement session with local residents will take place early September 2022.

Finance:

- The Trust has received CRL of £1.391m for 2022/23. Full spend is expected.

Next Steps:

- Programme for revised completion of RIBA Design Stage 2 is not yet agreed however the expectation is that of will be no later than the Project Board Meeting on 28th July 2022.
- Learning from RIBA Stage 2 has resulted in a different approach to RIBA Stage 3 stakeholder engagement with engagement only taking place after the Core Team have reviewed the designs extensively with Design Team.

- Advance preparation for RIBA Stage 3 has commenced with a review of room data sheets, ADB sheets. There are over 750 rooms in the hospital with 180 individual room types with the 1:50 layouts of each room required for RIBA Stage 3.
- RIBA Design Stage 3 commencement date to be agreed.

Issues/Risks:

- The delay in RIBA Design Stage 2 completion may affect the overall programme.
- There is a risk that the SOA may exceed m² in the OBC due to requirement for additional toilets (IPC), cleaner stores, and expanded energy centre due to new technical guidance and plant space.
- There is a risk that there will be an increase in the rateable space within the plant and accessible areas thus increasing revenue requirement.
- There is a risk that due to the significant inflation pressures on construction that the scheme will become unaffordable.
- There is a risk that CPD-HP may not have sufficient capacity or resources to meet the demands of the project due to numerous competing pressures across both NHSCT and other Trusts.
- The Antrim Hospital Electrical Infrastructure OBC has not yet been approved by DoH. The upgrade is required before the Mental Health Inpatient Service Scheme can be delivered.