

Trust Board Briefing Paper	
Reference Number:	TB147/15/O
Date of Meeting:	24 November 2022
Presenting Director:	Petra Corr, (SRO) 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:	RIBA Stage 3 Spatial Coordination commenced on 10 October 2022 with an expected completion date of end of June 2023.
Current Progress: • The AEDET Review (Achieving Excellence Design Evaluation Toolkit) led by CPD-HP was successfully completed on 4 October 2022. Recommendations will be taken forward in RIBA Stage 3. • RIBA stage 3 commenced on 10 October 2022 with an estimated completion of 30 June 2023. This is the detailed design stage which requires extensive input from the Trust, with two full days set aside each week with the ICT to review and agree all elements of the design including architecture, M&E, civils, landscaping, arts and way finding, security, access and equipment. 40 key rooms will be designed in detail at this stage out of a total of 750 rooms. • The ICT have appointed new M&E Design Engineers as a consequence of the 'Unsatisfactory Performance'. An initial meeting with AECOM was held on Tuesday 25th October 2022. They are currently reviewing the RIBA Stage 2 report and have the opportunity to make recommendations for change to the M&E design. Other Areas of Progress: • Informally the Trust has been notified that planning permission is to be granted for along the western boundary with the application for the new road to be submitted early December. • A presentation and discussion of the data obtained from the "Staff" and "Patient" Outside Spaces questionnaires was given to the Arts, Wayfinding and External Spaces subgroup on 27 October 2022. This will be fed back to the ICT along with commentary on a number of Courtyard Case Studies from other projects that the ICT had put together and shared with the Trust for comment.	



Finance:

- The Trust received CRL of £1.39m for 2022/23. However due to the delay in completion of RIBA Stage 2 this has been revised to £811k with the capital funds returned to the DoH with a requirement for this in 2023/24 to complete RIBA Stage 3.
- RIBA Stage 2 Report outlines that the capital costs have risen to £130m from OBC approval at £88m. This is due to an 8% increase in SOA and the significant rise in construction indices.
- The DoH have requested that an addendum to the OBC is completed to request approval for the additional funding and approval to progress to RIBA Stage 4.
- A Facilities Management Workshop was held on 10 November 2022 with key staff from the service, support services and Estates to review current procedures with a view to develop a new service model. This is key to inform the design of walkways and corridors regarding the flow of goods and the working of the service yard.
- The Leadership Centre are supporting the Mental Health Team in a workshop on 25 November 2022 to review the Vision and Objectives of the Service with the clinical and management team and to facilitate the naming convention of the hospital to aid the development of themes going forward in the design with a wider range of the multidisciplinary team invited to participate.
- The Stakeholder Engagement Strategy for RIBA Stage 3 is in draft and will be finalised once the programme is agreed. It had been anticipated it would go to Project Team and Project Board for sign off in November 2022 but this may slip until December 2022.

Issues/Risks:

- There is a risk that due to the significant inflation pressures on construction that the scheme has or will become unaffordable.
- There is a risk that the increased SOA and subsequent related increase in costs is not deemed acceptable by DoH with the addendum not approved.
- There is a risk that the addendum will not be completed and approved by Commissioners, DoH and DoF by July 2023 resulting in a delay in the programme.
- There is a risk that there will be an increase in the rateable space within the plant and accessible undercroft areas thus increasing revenue requirement.
- 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.