

Trust Board Briefing Paper	
Reference Number:	TB/151/20/P
Date of Meeting:	22 June 2023
Presenting Director:	Dr Petra Corr, (Senior Responsible Owner) 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 and it currently expected to complete in November 2023.
Current Progress: RIBA Stage 3 Programme: The latest version of the programme was received on 2 June 2023 indicates that the ICT may issue the Stage 3 report by early November 2023. This programme is currently unapproved. It has been reviewed and feedback given to the ICT. There is a concern that it does not include sufficient timescales for the Trust/Health Estates to undertake the Stage Review meetings and engage fully with all key stakeholders. Work is ongoing to review the process by which feedback is provided to the ICT in line with the contractual requirements of the NEC contract. At the Programme Review meeting on Tuesday 13 June 2023 the ICT agreed to re-draft the Stage 3 programme in order to address queries raised by the Trust and Health Estates. RIBA Stage 3 Stakeholder Engagement Review: As referenced above the Stakeholder Engagement procedure developed can only be implemented when the Stage 3 programme is agreed. Core Group are aware of the urgency to get review dates in diaries for all key stakeholders, particularly clinicians, given their requirement for 6 weeks' notice. With the engagement potentially going to be timetabled over the summer this adds to the uncertainty around ensuring all the required stakeholders will be able to attend. As soon as the programme can be agreed these stakeholders' engagement review dates will be prioritised. Approval of the Addendum: The Trust received queries from the DoH on 2 June 2023. These were in response to the addendum to the original approved OBC submitted to the DoH and SPPG on 16 March 2023. The queries have been reviewed by the Project Manager and a robust process put in place to ensure they are addressed in a timely manner. Fortnightly meetings have been scheduled for all involved in this work and it is planned to be completed and returned back to the DoH by the end of August 2023.	



- **Review of 1:200 plans:** In line with Stage 3 Deliverables the Trust continues its review of the 1:200 plans for areas including Ground Floor Entrance, DICU, PICU, Staff Change, Addictions & Zone 4 – Catering, Laundry, ECT and Pharmacy. This exercise is almost complete with significant feedback provided to the ICT in May and on the 1st June, 6th June, 8th June, 12th and 13th of June 2023.
- **Composite 1:50 room layouts:** Core Group along with Health Estates have been systematically reviewing individual 1:50 room layout plans and providing comments on areas including door positioning, functionality, M&E services, equipment and furniture preference to the ICT. This work is ongoing with a full set of updated 1:50 layouts required for the stage reviews with the stakeholders (described about in the Stakeholder Engagement Review).
- **Mock Up Bedrooms:** The ICT is currently working to prepare tender documents for the 2nd mock up bedroom (DICU) and the modifications required to the first (standard). Reaching agreement on the best possible ensuite design to support two sided staff assist, provide privacy and ensure access for maintenance has required significant discussion with the ICT. As a result the timeframe for completion of the alterations to the first mock up bedroom and the construction of the second will not be complete until September 2023. Key to our stakeholder engagement our clinical teams and service user representatives will be invited to visit the rooms and fully assess the furniture, door sets, windows and blinds, ensuite sanitaryware including dispensers and cabinetry and the functionality of the proposed bedroom layouts e.g. lines of sight, wardrobe design, access to the openable window, use of blinds and or shutters. All feedback will be recorded, analysed and incorporated into the final agreed design.

Other Areas of Progress:

Enabling Works package: To support the planning application for the new road access the Trust had received feedback on the speed survey undertaken on Bush Road by the Transport Planning consultant of the ICT. Whilst the new entrance is off a section of road with a 40mph restriction it was noted the average traffic speed was recorded was 48mph. The DFI Roads have requested the Trust design the slip road for this new entrance as if it was coming off a 60mph zone. In order to do this the Trust will have to acquire additional land on the opposite site of Bush Road from Antrim Hospital and are considering two options as follows:

- the possibility of purchasing the required land directly at current market value based on its use as farmland; or
- commencing the process of having the land vested.

The Trust have contacted Land and Property Services (LPS) and the Senior Valuer from Ballymena is to attend site and agree next steps.

It is worth noting that the acquisition of this land could impact the planned timescale of commencing the construction of the new access, currently proposed for December 2023.

ICT Workshops: The ICT design freeze was due to end on 23 May 2023 however a further extension has been granted until the 27th June 2023 when the Trust are to



receive updated plans. The only meetings this month have been the weekly catch-ups with the ICT and a Fire Strategy workshop held on Friday 9 June 2023.

MHIS Encompass Workshop: A workshop is planned for 16th June 2023. Attendees will include the regional and Trust clinical leads / encompass leads to explain how the work flow are planned to operate within the proposed new MHIS hospital environment.

Finance:

- The CRL for 23/24 is £2,976,713 and full spend is anticipated. There has been 7 new Early Warnings received since the last report, these cover: Additional time for additional research into the Concrete Walls; Zone 1 Entrance – 2100mm wide corridors; Zone 1 Entrance, Lobbies; Receipt of Trust Feedback on all 1:50 drawings issued on the 27 March 2023; Change to the DICU block; GIFA increase and ECT. The Health Estates Project Manager is currently reviewing and will agree an approach for each with the Trust's Project Manager.
- The Health Estates Project Manager also had a recent workshop with the ICT to discuss the Early Warnings and the outcome was the ICT to provide additional information and evidence required. No new compensation events have been issued.

Issues/Risks:

- Due to the approval of the additional time to redraw the programme for Stage 3 has slipped. It is currently proposed to complete in November 2023.
- The delay in Design Stage 3 has impacted the overall programme. Although the completion date not yet fully agreed, it is likely to be handed over in October 2026 with a 6 month commissioning period taking opening to April 2027.
- As previously reported until the addendum is approved the Trust only have funding to deliver the project to the end of RIBA Stage 3.
- Design for the Electrical Infrastructure works required for the Antrim Hospital site has commenced. This work will be delivered and completed by 2025/26.
- The project on the "Reuse of Holywell Hospital" needs urgent progress as the revenue currently tied up with the running of Holywell will not be able to be released to fund Birch Hill as this building will potentially still be required for non In-patient Services and other Trust staff not moving to the new Hospital.