

Trust Board Briefing Paper	
Reference Number:	TB146/16/K
Date of Meeting:	27 October 2022
Presenting Director:	Petra Corr, (Senior Reporting Officer) 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 2 Concept Design Report was approved at the MHIS Project Board Meeting held on 29 September 2022. RIBA Stage 3 Spatial Coordination commenced on 10 October 2022 with an expected completion date of end of June 2023.
<u>Current Progress</u> - The Schedule of Accommodation on submission of the draft Stage 2 Report in July indicated a significant increase in the schedule of accommodation from 14,079m² to 16,259m². This was as a result of the necessary inclusion of additional rooms agreed by Project team, expansion of plant space and an increase in circulation space related to the design of single bedrooms around a central courtyard. In order to reduce the SOA to an acceptable level the Senior Mental Health Team and Estates met with the Design Team on the 24 August 2022 to review options for reduction and again on 9th September. The SOA is now at 15,250m² which is 8% above SOA at OBC approval. - RIBA Design Stage 2 was approved by Project Board Meeting on 29 September 2022. - Following the 3 month CPD performance review of the ICT performance on 17 August 2022 a second letter of “Unsatisfactory Performance” was issued to the ICT. Due to the additional workloads relating to the Design Stage 2 report, CPD-HP had extended the Performance improvement period by three weeks to 24 October 2022. Other Areas of Progress: - Planning for the fencing to the western boundary and clearance of the hedgerow was submitted to Antrim and Newtownabbey Borough Council (ANBC) on 1 August 2022. Neighbour Notifications were issued on 23 August 2022 and the ANBC Planning Officer visited the site on 24 August 2022. A Planning and Environment Consultant visited the site on 23rd August to review implications of	

removing the existing hedgerow. A biodiversity checklist has been completed and additional correspondence supplied to Council from Trust and ICT outlining mitigations and need for new fencing and advanced planting.

- The Neighbour Consultation website (northerntrustmhisconsultation.org) went live on 19 August 2022 and a further letter was issued to neighbours week commencing 22 August 2022 setting out the detail of the three planning applications: boundary fence with advanced landscaping, new hospital site entrance from Bush Road and the Mental Health Inpatient Service.

Finance:

- The Trust has received CRL of £1.21m for 2022/23. Due to the delay in completion of RIBA Stage 2 £465k will be returned to DoH with a requirement for this into 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 increase in SOA, as outlined above and the significant rise in construction indices.

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.
- 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.
- There is a risk in relation to the outcome of the ICT 'poor performance' associated with the M&E element of the design resulting in a delay in the commencement of RIBA Stage 3 with the possible need for a redraw.