

Trust Board Briefing Paper	
Reference Number:	TB/156/17/K
Date of Meeting:	28 th March 2024
Presenting Director:	Mr Paddy Graffin, Director of Infrastructure
Subject:	Birch Hill Centre for Mental Health Capital Scheme
Purpose: Approval/Noting	To provide an update on progress with the Birch Hill Centre for Mental Health project, for noting.
Background:	RIBA Stage 3 Spatial Coordination commenced on 10 October 2022. Proposed programme indicates completion of this stage by Summer 2024.
RIBA Stage 3 Programme: The revised programme issued by the ICT detailing a completion date of 21st April 2024 is no longer achievable. Concerns as previously reported have been realised and they remain as to the deliverability of this stage due to the complexities of design, ICT difficulties, and an unrealistic programme at the outset. Significant feedback has been provided to the ICT following the last series of stakeholder engagement sessions and this is to be incorporated into their designs. Health Estates on behalf of the Trust are monitoring this closely with the ICT to achieve stage completion at the earliest opportunity but delivering on all requirements. Planning Application: The major planning application was submitted to Antrim and Newtownabbey Council on 15th December 2023. This is a significant milestone. The application is now available to view on the NI Planning Portal. REF: LA03/2023/0930/F We have received consultation responses from DFI Roads, DFI Rivers, Belfast International Airport and HED-Historic Buildings. There has been one negative response from a local resident. Addendum to the OBC: The Trust is still awaiting a 'Letter of Commissioner Support' from SPPG for the revenue required for the scheme before submitting the revised addendum. All SPPG queries have been responded to including completing a Telford analysis of the change in nursing model as a result of the introduction of a Triage Ward. Approval of the addendum will secure funding to continue with RIBA Stage 4, Technical Design. Mock Up Bedrooms: Construction of the mock up bedrooms remains behind programme with delays in the supply chain for specific fixtures and fittings. It is now essentially complete with the final snagging to be completed by the end of March 2024. It is key to the success of the design that as many Trust clinicians, support service managers, estates leads, and as many other key stakeholders as possible see the rooms and get the opportunity to comment on the design, furniture and specialist equipment.	



Archaeological Survey: In line with the Trust's expectation, evidence of the medieval road previously discovered on the Bush Manor residential site was uncovered. Further site investigations are required and advised by HED although there is no indication at this stage that there will be any significant impact on the scheme with all investigations carried out with ANBC approval prior to the commencement of construction.

Finance: No change re CRL 2023/24. Construction costs for entire scheme at December indices have risen to £94.5m from September 2023 when they were £88m. This is due in the main to inflation (14%) and a small increase in the SOA footprint with a change in catering model, the addition of a music room and an additional consultation room in the Triage Ward.

Decision Log: None to report during this period.

Issues/Risks:

A number of new risks and issues have been added to the risk register and issue log. These cover a number of areas including the current delays to the programme and mock up bedroom completion, elongation of the tendering process, impact of the archaeological survey and staffing / future changes in Core Group.