

Trust Board Briefing Paper	
Reference Number:	TB143/13/I
Date of Meeting:	26th May 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 of RIBA stage 3 design. Following a selection process the ICT (Integrated Consultancy Team) was appointed on 31st August 2021 with RIBA Stage 1 completing on 31st December 2021. RIBA Stage 2 commenced in January 2022 with a revised expected completion date 24th June 2022.
Current Progress <u>Architectural Design</u> - The final set of Design workshops took place week ending 29th April in Recreational Hall, Holywell Hospital, in line with Trust Covid protocols and Risk Assessment. The plans received positive feedback from all stakeholders. - Since then a number of changes have been requested to due IPC intervention and changes to HTNs including additional visitor toilets, additional domestic services rooms and expansion of energy centre and also a delay in mechanical and electrical design. This has resulted in a delay in 'sign off' of plans, expected by 13th May 2022 to 30th May 2022. - The Capital Development Project Team continues to work with CPD and the Design Team to progress Stage 2. <u>Mechanical & Electrical (M&E) Design</u> - M&E workshops took place completed on the 1st, 4th, 5th and 15th April 2022 with review of areas such as electrical, heating, energy efficiency, ventilation, ICT infrastructure, water and plant. - Slow progress continues with an Early Alert issued to the Design Team due to concerns that the M&E design may delay the overall programme and the attainment of BREEAM, for this stage.	

External Spaces and Landscaping

- A workshop took place on 12th April 2022 to review our overarching principles for the extensive internal ward courtyards and the central gardens. This is completed to the stage to form part of the Stage 2 Design report.

Other Areas

- A mock-up bedroom and en-suite has been created by Estates in the Recreation Hall, Holywell Hospital, to aid decision making and encourage feedback across staff and previous service users
- 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 is engaging external consultants to support the communication process and the engagement sessions with key stakeholders.

Next Stage

RIBA Design Stage 3 is due to commence on 27th June 2022. Design Team are still developing the programme of works but the expectation is completion mid-January 2023.

Finance:

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

Issues/Risks:

- While funding beyond RIBA Stage 3 is not yet formally confirmed, hence remaining a risk to the scheme it has been detailed in the revised draft 10-year capital plan as a committed scheme, so the risk is diminishing.
- The Antrim Hospital Electrical Infrastructure OBC is not yet approved by DoH. The upgrade is required before the Mental Health Inpatient Service Capital Scheme is commissioned.
- Delay in RIBA Design Stage 2 completion due to late changes to the design and impact of M&E may result in a compensation event.
- There is a risk that the SOA may exceed m² previously agreed and costed due to requirement for additional toilets (IPC), cleaner stores, expanded energy centre due to new technical guidance and plant space.
- There is a risk that due to the significant inflation pressures on construction that the scheme will become unaffordable.