

Trust Board Briefing Paper	
Reference Number:	TB150/15/K
Date of Meeting:	25 th May 2023
Presenting Director:	Dr 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 3 Spatial Coordination commenced on 10 October 2022 and it currently expected to complete in October 2023.
Current Progress: - The programme prepared by the ICT remains unapproved. The latest version received on 5th May 2023 indicates Stage 3 will complete by mid October 2023. It is currently under review and the Trust and Health Estates (formerly CPD) are concerned that the deliverables cannot be met within the timescales. There is the potential that the delay in the programme will push completion back to October 2026 followed by a 6 month commissioning period. - Following Project Boards approval on 27th February 2023 the addendum to the original approved OBC was submitted to the DoH and SPPG on 16th March 2023. To date no response has been received. - The contract to undertake works to the Western Boundary of the proposed site, including the erection of a new fence and advanced planting, was successfully awarded. The work commenced at the end of February and completed in April 2023. - A second mock up bedroom is to be constructed in the Rec Hall, Holywell Hospital with both fitted out with doors, windows, sanitary ware, wall colours and floor finishes. The construction work is to be undertaken by the Trusts MTC. Windows and doors have a 12 week lead in time s) from ordering to delivery so constructed is expected by August. This will allow for clinical teams and service users to fully assess a range of products and the bedroom layouts. - The First Stage Review of the External Fabric workshop was held on Thursday 23 March 2023. The Project SRO, Medical Director and Project Director attended a presentation in the Rec Hall, Holywell. A 3D fly through was shared on screen and was very well received. Security of the site and external boundary treatment were subsequently reviewed on 27th April and the height of all perimeter fencing agreed and fed back to the ICT. - The Trust commenced its review of the 1:200 room layouts in March 2023, in line with Stage 3 deliverables. This had commenced later than anticipated and will take time to complete comprehensively.	

- To accompany the Planning Application for Birch Hill the ICT commissioned an Archaeological Impact Assessment of the site and received a written report on 7th March 2023. The purpose of this report was to assess the cultural heritage value of the area of the proposed development. An Early Medieval road had previously been identified on the site adjacent with a medieval road likely to run onto the Trust owned land. The Archaeologist expects that our planning application will become subject to a BH3 archaeological evaluation request. This will require archaeological test trenching to determine the extent of any archaeological remains within the site although there is no expectation the findings will be significant enough to delay our programme.
- The Trust have considered the “Bedroom Options” report prepared by the project Structural Engineers and have chosen precast concrete as the preferred method of construction, initially for the bedroom blocks, but it could be rolled out further and used in areas of the ward construction.

Other Areas of Progress:

- Enabling Works package: The Trust had recently received proposed drawings to deliver the new access road and associated services for the MHIS and the anticipated planning approval to be completed by May 2023.
- An ICT design freeze has been requested for the design disciplines to coordinate and there will be no ICT workshops until after 23rd May 2023.
- The Proposal of Application Notice (PAN) is currently programmed to be submitted in June 2023. Planning submission is to be submitted in August 2023 with an anticipated approval period of 6-9 months.
- A Public Consultation event is to take place in early August 2023.

Finance:

- The final CRL for 22/23 was £1,231,887m and full spend was achieved. One Compensation Event has been closed since the last report. It was approved on the back of the need to upgrade the clean corridor in Zone 3 to an external corridor to facilitate the movement of goods around the site. 11 new Early Warnings have been since the last report. The Health Estates Project Manager is currently reviewing and will agree an approach for each with the Trust Project Manager.

Issues/Risks:

- Due to the approval of the 7 week extension to support the required redraw the programme for Stage 3 has slipped. It is currently proposed to complete in September 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 October 2026.
- However 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. It will be delivered across this year and completed in 24/25.
- 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 inpatient Mental Health Services and other Trust staff not moving to the new hospital.