

Trust Board Briefing Paper	
Reference Number:	
Date of Meeting:	25 August 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:	Completion of RIBA Stage 2 Design has been delayed, date to be confirmed, with knock on effect to RIBA Stage 3 commencement. Revised programme in development.
<u>Current Progress</u> ➤ RIBA Stage 2 • Design Stage 2 report which was scheduled to be signed off by the Project Board on the revised date of 19 August 2022, is now further delayed. • The underlying delay relates to the M&E element of the design. There has been a number of workshops with Trust feedback to ICT. • CPD-HP have instigated a poor performance with the ICT with the three month review period for first stage ending on 17 August 2022. It is expected that a second letter of “Unsatisfactory Performance” will be issued. The performance of the ICT is closely monitored and a plan of action will be agreed between the parties to remedy issues and mitigate further delay. • Project Board will be updated at its next meeting on 19 August 2022. ➤ Other Areas of Progress: • The Antrim Hospital Electrical Infrastructure OBC was approved by the DoH on 4 August 2022. This is a key dependency of the project. • An Arts Strategy is under development which will include the development process for the overall hospital theme and naming convention. • Planning application for the fencing to the western boundary of the site was submitted to Antrim & Newtownabbey Borough Council on 1 August 2022. • A third letter was issued to local residents on 4 July 2022 by ICT on the Trust’s behalf outlining the planning process with estimated timelines, a project email address and consultation hotline telephone number established to support	

communication on the project and a consultation website is under development. The URL is northerntrustmhisconsultation.org.

Finance:

- The Trust has received CRL of £1.21m for 2022/23. Full spend is expected.

Next Steps:

- Completion and approval of RIBA Design Stage 2 Report by Project Board.
- The Planning Application Notification, PAN, required for major planning applications is expected to be issued early Autumn with an engagement/consultation session with local residents and key stakeholders following shortly afterwards
- A revised Stakeholder Engagement Strategy for RIBA Stage 3 is in development reflecting learning following the implementation of the Stage 2 plan.
- Advance preparation for RIBA Stage 3 has commenced with a review of room data sheets, ADB sheets. There are over 750 rooms in the hospital with 180 individual room types with the 1:50 layouts of each room required for RIBA Stage 3.
- RIBA Design Stage 3 commencement date to be agreed.

Issues/Risks:

- The delay in RIBA Design Stage 2 completion may affect the overall programme.
- There is a risk that the SOA exceeds the OBC approval due to the design of the wards with internal gardens with increased circulation space and plant space. Currently under review.
- 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 due to the significant inflation pressures on construction that the scheme will become unaffordable.
- 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.