



Title of Paper: Outline Business Case from Finance & Performance Committee: Acute Inpatient Mental Health Services

For Approval	For Discussion	For Noting
A document requiring Board Members majority decision prior to implementation or action.	A document requiring Board Members consideration and debate.	A document that contains information regarding issues of which requiring Board Members should be made aware.

1.0 Background

In October 2012, the Trust first submitted an Outline Business Case (OBC) to the Health and Social Care Board (HSCB), now Strategic, Planning and Performance Group (SPPG) and the Department of Health (DoH) for the rationalisation of acute inpatient mental health services in the South Eastern Trust. Since then, the Trust has been actively working with key stakeholders to secure approval and funding.

Given the passage of time, the Trust has continued to review the Outline Business Case (OBC) and where appropriate, update it to ensure it remains relevant, that it reflects the current situation, and that the significant risks associated with the current accommodation and service model are accurately reflected.

2.0 Key Issues

The updated OBC was approved by the Trust’s Executive Management Team (EMT) on 6 June 2023.

The attached business case outlines the background, options considered, details of the preferred option, benefits and the summary of the capital and revenue requested. The OBC was presented to Finance and Performance Committee on 26 June 2023.

The Trust is seeking Trust Board approval to enable the OBC to be submitted to SPPG and DoH for support and approval.

3.0 Resources Implications (inc Organisational, Financial, Human Resources)

The preferred option is to provide acute mental health inpatient services and Psychiatric Intensive Care Unit (PICU) services in a new purpose built facility on the Tor Bank site at the Ulster Hospital and inpatient rehabilitation services at the Downe Hospital. This will enable the Trust to:

- Reduce the number of acute inpatient mental health units from three geographical sites to a single acute inpatient mental health unit on the Trust’s single acute hospital site
- Sustain 76 acute mental health inpatient beds

- Provide six PICU beds co-located with the new unit
- Provide for inpatient rehabilitation services at Downe Hospital.
- Capital costs £90.8m (including Optimism Bias)
- Recurrent Revenue costs of £6.1m.

The OBC sets out that sustaining the bed numbers (76 inpatient beds plus six PICU) is dependent on continued additional investment in community infrastructure and services.

4.0 Impact on Safety, Quality and Experience (SQE)

The option offers the opportunity for exemplary clinical care in a fit for purpose environment, which will fully comply with strategic direction. In addition, the identification of the site at the Ulster Hospital is based upon:

- Improved continuity of service
- The majority of patients who have suffered injury as a result of self-harm present to the Emergency Department at the Ulster Hospital - some of whom are admitted to hospital, therefore promoting a more seamless passage to hospital
- Patients who are admitted as inpatients with complex health care needs will have greater access to radiology, neurology and diagnostics services
- This will allow better facilitation of the full spectrum of care needs, on the basis that patients with serious mental illness are more likely, than the general population, to have physical health needs
- Some of those admitted to inpatient wards require access to intensive care and maxillofacial care, which allows more timely access to care
- Eating disorder patients and those who have attempted significant self-harm would have access to holistic care provision.

Full details are provided in the attached business case

5.0 Key Risks and Proposals to Mitigate

Full risk analysis and quantification of the preferred option are included at Section 11 of the attached business case.

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