

## **Client selection (call-off) for a PSCP from the ProCure22 Framework:**

### **High Level Information Pack for a Scheme of Projects at Milton Keynes University Hospital NHS Foundation Trust**

**This HLIP relates to the following ProCure22 Scheme(s):**

<b>Major Works Scheme</b>	<b>Unique Scheme ID: P22-0054</b>
<b>And</b>	
<b>Minor Works Scheme</b>	<b>Unique Scheme ID: P22-0055</b>

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- **Appendix A = Call-off (QUALITY): The Client's confirmation of the Assessment Criteria it will use to assess the QUALITY of PSCP proposals**
- **Appendix B = Call-off (COMMERCIAL): The Client's confirmation of variables required for COMMERCIAL score computation**
- **Appendix C\* = A selection of existing and proposed drawings, plus other salient and pertinent documents**
- **Appendix D = OB1 forms showing computation of gross project budget**

**\*Note appendix C will be provided by a we transfer.**

Executive summary

This High level Information Pack covers the following schemes

- Scheme ID P22-0054 - A programme of multiple major capital projects emanating from the ever evolving Estate Strategy incorporating:
  - enabling schemes to implement demolitions, infrastructure enhancements or diversions or decants necessary to implement the strategic development
  - development through business case stages of each of the individual major projects, in an agreed and prioritised order
  - there are a number of currently planned and urgent (to deal with compliance and capacity issues) capital projects. Once early confirmation is attained that these projects will not encumber the proposals the PSCP is to review currently progressing designs before taking over and concluding the designs, market testing and thereafter delivering the works.
- Scheme ID P22-0055 - A Scheme of multiple minor capital projects supporting the evolving strategic development, including backlog maintenance, of Client estate

Schemes P22-0054 and P22-0055 are linked schemes and the same selection process will be used to select a single PSCP to deliver both schemes.

The works in both schemes relates to works at any site in the Milton Keynes University Hospital NHS Foundation Trust property portfolio (currently Milton Keynes University Hospital site).

All possible projects cannot be described at the time of writing this HLIP, as estates plan and strategy are to be developed, final direction cannot be pre-supposed, and we are of course unsighted on reactive projects. The intention is that projects as yet undefined are to be included in this call-off, to enable the Trust and its PSCP to deliver capital projects to meet evolving plans over the next 5 years. However, the Client does not guarantee that all components of these Schemes will be delivered by the selected P22 PSCP.

## **1.0 Purpose of this document**

The purpose of this HLIP is to provide the prospective PSCPs with the following:

- information about the Client : Milton Keynes University Hospital NHS Foundation Trust;
- information about the proposed schemes/projects, their current status, funding, time drivers and dependencies
- detail of the Client's PSCP selection particulars, including (1) Quality and (2) Commercial assessment variables

## 2.0 About the Client – Milton Keynes University Hospital NHS Foundation Trust

Our vision is to be the healthcare provider of choice for the people of Milton Keynes and surrounding areas. We aim to deliver the right treatment, in the right place, at the right time. Full and contemporary information about the Trust can be found on our website:

[www.mkhospital.nhs.uk](http://www.mkhospital.nhs.uk).

However some headlines are:

- Milton Keynes University Hospital NHS Foundation Trust (MKUHFT) is a medium sized district general hospital, serving Milton Keynes and surrounding areas.
- Milton Keynes General NHS Trust came into being on 1st April 1992. After the establishment of the Trust, there were significant changes to the range of services offered at the hospital. These included the addition of a Renal Unit, the expansion of Postgraduate Education facilities, a new MRI scanning unit, and the expansion and relocation of the Cardiology Unit and Coronary Care Ward.
- In October 2007 the Trust became a NHS Foundation Trust, which means that patients, the public and staff have a greater say in the future of the hospital, and in planning and developing services.
- MKUHFT was renamed in 2015, following the partnership with Buckingham Medical School.
- MKUHFT provides high quality joined up services to local people in partnership with CCGs, GPs, Milton Keynes Council and other local providers (in particular the Bedfordshire, Luton and Milton Keynes STP).
- MKUHFT cares for a diverse population of nearly 275,000 people living in Milton Keynes and surrounding areas.
- MKUHFT generates annual income of £215m and has two main commissioners, Milton Keynes CCG and Bedford CCG, who currently purchase services on the national payment by results contract agreement. Some specialist services such as neonatal and chemotherapy activity are commissioned by NHS England.
- The Trust employs more than 4,000 staff; has 548 beds for patients; see more than 86,000 people in Accident and Emergency; treat 25,480 elective patients; 358,000 out patient attendances; and deliver 3,810 babies.

The Trust's estate:

The site continues to grow. In recent years there has been a comprehensive building programme to meet the demands of a growing population.

- 2002: a two-storey building with a 26-bed orthopaedic ward and Breast Screening Unit was completed and opened.
- 2003: the Trust opened an extension to the Children's Ward, to house a GP referral unit and assessment centre ward, and a Patient Transfer Lounge.
- 2004: a new office block was constructed to relieve pressure on clinical space in the main body of the hospital. A 12- bed Oncology and Cancer Unit funded by the Macmillan Cancer Charity was completed. An enlarged clinic for the treatment of fractures was also opened in the summer.
- 2005: the opening of the biggest building project on the hospital site for ten years, a £12m, 60-bed Treatment Centre. This was specifically designed and built for the treatment of patients needing minor surgery, and for day and extended day case surgery. The treatment centre has enabled the hospital to speed up treatment for these patients.

- 2006: A £2m angiography unit was opened, to support the work of the cardiac team at the hospital.
- 2012: Children's A&E opened.
- 2014: Friends of Milton Keynes relocated in the refurbished restaurant.
- 2015: Acorn Suite completed to extend A&E.
- 2016: Rationalisation of energy infrastructure
- 2017: Ward 24, a 20 bed surgical ward
- 2017: Main Entrance opened.

On going developments on site include:

- Academic Centre a joint venture with the University of Buckingham due for completion December 2017
- Car Park due 2018

The Trust leases 10,000 sq ft office space, which is an off-site base for c. 120 non clinical clerical staff.

The Trusts 2017 Clinical Strategy is developing in the context of the Bedfordshire, Luton and Milton Keynes Sustainable Transformation Plan. The Trust's Estates Strategy was agreed in 2014 and is under review to align it with the emerging strategic modernisation programme and sustainable transformation plan. The review will be completed in January 2018.

In addition the Trust continues to work together to develop back off functions across the STP to take advantage of efficiency opportunities.

### **3.0 Funding:**

#### **4.1 Budgets**

Project budgets as quoted in this HLIP:

- a) include all costs expected to be paid to the PSCP (i.e. expected GMP costs)
- b) exclude client side costs such as professional fees for client side advisors, decanting, client risk, VAT, FFE, land acquisition etc
- c) who calculated and advised the budget is noted within each project's details
- d) when the budget was calculated is noted within each project's details
- e) Appendix C includes the following documents relating to the lead project: design data; full and outline business case; site surveys; and planning permission. Further planning details are available through the Milton Keynes Council planning portal.
- f) Appendix D to this HLIP relates to the lead project and includes OB forms, affordability calculation and WT Partnership cost plan, based on the approved scheme design showing the basis of the budget calculations. For the avoidance of doubt all figures exclude any potential value engineering suggestions.

#### **4.2 Funding sources**

- a) P22-0054 Projects within the Major Works scheme Major capital projects (including enabling schemes) will be funded from a combination of loans to be approved by the Independent Trust Financing Facility, Trust capital, charitable funds and Milton Keynes Council Local Improvement plans (particularly the proposed Cancer Centre)
- b) P22-0055 Projects within the Minor Works scheme will be funded from Trust capital

#### **4.3 Affordability**

The budgets as quoted in this HLIP should be considered as the Trust current affordability envelope, and cannot be exceeded. These will be reiterated in the PLOI.

### **5.0 PSCP selection (call-off) from the Procure22 Framework:**

#### **5.1 Quality element (70%)**

The Client has selected criteria against which it will assess PSCP responses. These criteria, and their weighting, are confirmed in appendix A to this HLIP. Note that appendix A is a PDF of tab 4 of the P22 selection tool.

The PSCP should address the lead project only in their EOI, as the client will base their Quality assessment on this schemes only.

#### **5.2 Commercial element (30%)**

Within appendix B to this HLIP the Client has confirmed:

- a) which project it considers the lead project
- b) the P22 value band into which the lead project falls
- c) the PSCMs for which it requires PSCPs to name and provide confirmation of capped staff time charges

## 6.0 Detail of the Schemes

### 6.1 Multiple Major Projects (P22-0054)

The scheme of multiple major projects will be identified as a result of the estate strategy work. Currently, the following projects have been identified however they are subject to change. It may be that in some cases alternative solutions are eventually selected to those listed below but it is anticipated that they will be similar in scale and value to those listed. Further information is enclosed in Appendix 3 together with layouts prepared to date.

#### 6.2.1 Urgent Projects not expected to encumber the estates strategy

Project 1 (lead project)	Cancer Centre
Site	Milton Keynes University Hospital
Scope	Provide 8 out patients consultation examination rooms, 2 treatment rooms, 24 chemotherapy chairs, and a 24 bed ward for oncology and haematological treatment of cancer patients including assessment beds
Construction	New build
Budget	GMP = £11.748m (see appendix D for full breakdown)
Budget computed by	Capita
Date budget computed	January 2017
Current status	<ul style="list-style-type: none"><li>• RIBA stage 3 complete</li><li>• FBC approved by Board September 2017 subject to agreement of GMP</li><li>• Funding agreed by grant from Milton Keynes Council: £10m</li><li>• Grant funding from Macmillan subject to approval of GMP: £2m</li></ul>
Professional Advisors to date	<ul style="list-style-type: none"><li>• Architect: PM Deveraux</li><li>• M+E: Hoare Lea</li><li>• Structural: Capita</li><li>• Health Planning: Capita</li><li>• Trust Cost Advisor: WT Partnership</li></ul>
Dependencies	<ul style="list-style-type: none"><li>• Enabling works to clear area and de-risk complete.</li><li>• Re-provision of car parking: completion due April 2018</li></ul>
Planning status	Planning consent received August 2017

<b>Project 2</b>	<b>North Site Infrastructure Phase 4</b>
Site	Milton Keynes University Hospital
Scope	Civil engineering and external works to facilitate the Cancer Centre, including provision of vehicle and pedestrian access to the new facility, visitor parking, fire road and HV substation and generator back up.
Construction	New external works
Budget	GMP = £1.825m
Budget computed by	Kier Healthcare
Date budget computed	July 2017
Current status	<ul style="list-style-type: none"> <li>• RIBA stage 3</li> </ul>
Professional Advisors to date	<ul style="list-style-type: none"> <li>• Architect: PM Deveraux</li> <li>• M+E: Hoare Lea</li> <li>• Structural: Capita</li> <li>• Health Planning: None</li> <li>• Quantity Surveying: TCA WT Partnership</li> </ul>
Dependencies	Re-provision of car parking: completion due April 2018
Planning status	Planning permission received August 2017

<b>Project 3</b>	<b>Relocation of Pharmacy</b>
Site	Milton Keynes University Hospital
Scope	Re-locate Pharmacy into refurbished buildings to include pharmacy robotics and aseptic production unit
Construction	Refurbishment of existing building
Budget	GMP = £4m estimated
Budget computed by	Trust
Date budget computed	November 2017
Current status	<ul style="list-style-type: none"> <li>• RIBA stage 1 underway</li> <li>• Business case to Board for approval April 2018</li> </ul>
Professional Advisors to date (Stage 1)	<ul style="list-style-type: none"> <li>• Architect: AD Architects</li> <li>• M+E: Troup Bywaters + Anders</li> <li>• Structural: Thomasons</li> <li>• Quantity Surveying: Turner and Townsend</li> </ul>
Dependencies	Early assurance that the project will not encumber the estates strategy
Planning status	Informal discussion with planners underway

<b>Project 4</b>	<b>Acute Assessment Unit</b>
Site	Milton Keynes University Hospital



Scope	Provision of 2 no. 24 bed assessment wards, support services and office accommodation
Construction	New build extension (3000 - 4000 sqm)
Budget	GMP = £17m estimated
Budget computed by	Trust
Date budget computed	November 2017
Current status	<ul style="list-style-type: none"> <li>• RIBA stage 1 underway</li> <li>• OBC to Board for approval April 2018</li> </ul>
Professional Advisors to date (Stage 1)	<ul style="list-style-type: none"> <li>• Architect: AD Architects</li> <li>• M+E: Troup Bywaters + Anders</li> <li>• Structural: Thomasons</li> <li>• Quantity Surveying: Turner and Townsend</li> <li>•</li> </ul>
Dependencies	Early assurance that the project will not encumber the estates strategy
Planning status	Informal discussion underway, project included within the Planning Performance Agreement with Milton Keynes Council

### 6.3 Minor Capital Works Scheme (P22-0055)

The Minor Works Scheme is to have up-to an 5 year duration, co-terminus with the Major schemes. Anticipated spend is expected to be up to be at least £1m per year.

Works will include backlog maintenance and small capital projects (tasks), with no single task having a value >£1m. Tasks will assist the Client to ensure facilities meet current regulations and develop to service user needs. The full list of tasks to be delivered by this Minor Works Scheme is currently undefined and will be confirmed on a rolling basis following agreement of the Estates Strategy in 2018. Indicative talks are set out below.

Task #	Description	Stage 1 (Pre-construction Activities) affordability	Stage 2 (Construction Activities) affordability
		£000	£000
1	Neo natal unit expansion 2019	Option appraisal underway	800k
2	Radiology expansion 2019	Option appraisal complete	750k
3	Ward refurbishment programme 2018/19 – 2022/23	On going	1,000k
4	Conversion of vacant accommodation following cancer centre completion 2019	50k	500k
5	Upgrade to multi storey car park 2018/19 2019/20		900k
6	Energy infrastructure strategy & upgrades 2018/19 – 2022/23	75	500k
7	Passenger lift upgrades 2018/19 - 2022/23		1,500k
8	Asbestos removal 2018/19 – 2022/23		150k
9	Electrical switchgear upgrades 2018/19 – 2022/23		500K
10	Fire alarm upgrades 2018/19 – 2022/23		325K
11	Fire compartment upgrades 2018/19 – 2022/23		850k

12	Refurbishment of former pharmacy 2018/19		750k
		125	8,525

The Trust's Capital team have scoped and indicatively costed the tasks listed above.

## 7.0 Site constraints and risks

Whilst the Client owns all land and accommodation required for these projects, the following site constraints should be noted:

- All hospital services must remain operational during construction, minimising the impact of construction works on clinical and support services, staff, patients and visitors.
- Blue light services operate on the sites and access routes must remain unrestricted at all times.
- The Milton Keynes Redway routes public footpath and cycle path surrounds the site
- Works taking place in areas adjoining live clinical areas
- Site survey information can be made available but PSCPs will need to assure themselves of its accuracy.
- Works will take place in buildings of variable quality, condition and age.
- Works should be delivered in accordance with all the Trust's Estates and Facilities Management and Infection Control policies, unless otherwise agreed with the Trust

## 8.0 Existing Professional Advisors

Previous professional advisors are noted above. The Client requires these to be retained at this time, subject to the PSCP confirming their acceptance to work with the current professional advisors.

## 9.0 Key members of Trust's project team

Project Sponsor	[Redacted]
P22 Project Director	[Redacted]
Director of Finance	[Redacted]
Head of Procurement	[Redacted]
Associate Director of Estates	[Redacted]
Head of Capital Projects	[Redacted]
P22 NEC Project Manager	[Redacted]
P22 NEC Supervisor	External (to be appointed)
P22 Cost Advisor	[Redacted]
CDM Principal Designer	External (to be appointed)

## 10.0 PSCP selection procedure

### 10.1 Anticipated selection panel

	EOI assessor?	Interview moderator?
Project Sponsor	No	Yes
Project Director	Yes	Yes
Deputy Director of Finance	Yes	Yes
Director of Procurement	No	Yes
Associate Director of Estates	Yes	Yes
Head of Capital Projects	Yes	Yes
Deputy Associate Director of Estates (P22 Project Manager)	Yes	Yes
Cost Advisor	Yes	Yes
Clinical Representatives	No	Yes
Non-Exec Director	No	Yes
P22 Implementation Advisor	Observer	Observer

## 10.2 Selection timetable

Task	Date/time	Venue
Informal joint coffee/chat	Thursday 9 November 2017 at 9:30am	Costa coffee, main entrance, Milton Keynes University Hospital
Register schemes	Monday 13 November 2017	N/A
Issue HLIP	Monday 13 November 2017	N/A
PSCP Open day	Thursday 16 November 2017	Facilities Building, (Adjacent to Oak House) Milton Keynes University Hospital
PSCPs to confirm to the Client and IA whether or not they will be bidding the Scheme*	Friday 17 November 2017	N/A
PSCP submit EOI	Friday 8 December 2017 not later than 12.00 pm	██████████@mkuk.nhs.uk
Client to assess EOIs	Tuesday 12 December December September 2017	TBA
Moderation Interviews	Wednesday 13 December 2017	Witan Gate Room 5
PSCP appointment	Friday 22 December 2017	N/A
P22 Launch workshop	3 January 2018	Milton Keynes University Hospital
P22 pre-construction training for project team	Wednesday 10 January 2018	Milton Keynes University Hospital

\*PSCPs who decline the opportunity must provide the Client and IA with a reason

## 10.3 EOI Submission

- In line with the timetable above Expressions of Interest must be emailed by the PSCPs to ██████████@mkuk.nhs.uk plus copied to the Implementation Advisor.
- Hard copies are not required.
- Note that the maximum incoming email accepted by the Client is 10MB and files in excess will not be accepted through Client servers. PSCPs whose EOI files are larger than this size cap should split files prior to submission.
- EOIs are restricted to 10 sides maximum of A4 at minimum font 10 in PDF format
- The following EOI appendices are permitted (i.e. additional to the 10 page restriction)

	Permitted?
Organogram/management chart	Yes
Short CVs for key team members	Yes
Site logistics plan	No
Programme	Yes
Summaries of similar projects	Yes
Other permitted appendices include.....	None

## 10.4 Open Day

On the open day each PSCP team will have:

- An escorted tour of the pertinent areas of the Milton Keynes University Hospital site

Followed by

- A private hour long meeting with the Client and design team.

The timings are as agreed at the coffee/chat and are as noted in the table below. Each PSCP will be restricted to a maximum of 6 attendees.

	Site visit of Milton Keynes University Hospital site (escorted by Trust Estates Officer)	Private meeting between PSCP team and client team
PSCP 1 – GT	09.15 – 10.15	10.45 – 11.45
PSCP 2 – IHP	10.30 – 11.30	12.00 – 13.00
PSCP 3 – GRAHAM	12.00 – 13.00	13.30 – 14.30
PSCP 4 – Interserve	13.15 – 14.15	14.45 – 15.45
PSCP 5 – BAM	14.30 – 15.30	16.00 – 17.00

The tour will commence at the reception of the Estates Office, and a Trust Estates Officer will undertake the tour.

The private meeting will commence with a c. 15 minute commentary by the Client team to embellish information in the HLIP. The balancing 45 minutes will be for the PSCP team to ask any questions of the Client team, designed to ensure the PSCP understands the Clients intentions and requirements.

The discussions had between client team and PSCP team on the Open Day will **not** be shared with other bidders. This is custom and practice within P22, and if any bidder has a misgiving with this intention please advise immediately. To be clear, any questions and associated answers, from a PSCP to client outside of this private Open Day meeting will be shared with other bidders, as will any supplementary documentation issued by the client.

## 10.5 Moderation Interviews

PSCPs who submit an EOI will be invited to attend a moderation interview.

Each PSCP will be restricted to a maximum of 6 attendees.

If the Client requires particular staff members or roles to attend the interview this will be advised on the invite letter to PSCPs. The interview format will be:

- 5 mins = set-up and introductions
  - 25 mins = PSCP presentation against assessment criteria
  - 25 mins = client questions of PSCP
  - 5 mins = PSCP questions of client
- 60 minute duration