

## Trust Board Briefing Paper

**Date of Meeting:** 28<sup>TH</sup> October 2021

**Subject:** Proposal for funding to provide fit for purpose Crisis Resolution Home Treatment Team clinical accommodation to facilitate early patient discharge process and support hospital flow.

**Presented by:** Dr Petra Corr, Interim Divisional Director, Mental Health, Learning Disability & Community Wellbeing Division

**Purpose:**

To provide a summary of the Capital Business Case for Trust Board approval. The Business Case is for funding to provide fit for purpose Crisis Resolution Home Treatment Team clinical accommodation which will facilitate early patient discharge processes and support hospital flow.

**Background:**

**The Crisis Resolution Home Treatment Service (CRHTT)**

The CRHTT provides an integrated crisis response and home treatment function for acute mental health care Trust wide, over a 24-hour period/ 7 days per week to all adults experiencing severe mental health problems who would otherwise require assessment and treatment in hospital.

CRHTT have broadly two main functions;

1. Crisis intervention which enables an immediate mental health risk assessment and safe management plan, usually of a short duration of care to a maximum of a two-week period, for those who present with imminent risk.
2. The second function is home treatment, which provides an intensive period of acute mental health care and treatment for those individuals who would otherwise require an inpatient episode of care. The Home Treatment model supports individuals along with their families and carers over a 24-hour period to maintain their family unit, promote recovery and reduce family burden.

The CRHTT also provides:

- An On Call function for Unscheduled Care for those who present with mental health needs. CRHTT supports Facilitated Early Discharge function (FED) from acute inpatient care by providing active discharge planning at the earliest opportunity, relieving acute care pressures, increasing acute

inpatient capacity and providing an alternative, more cost effective model of acute care.

- CRHTT act as gatekeepers for all admissions to Acute Mental Health Services. They have a single central point of access, via CRHTT Triage.

CRHTT is located on the Holywell Hospital site, to the rear of the Acute Admission Units, at the Annex. This was an adopted space and not a bespoke design to meet service needs. The current clinical space does not enable all CRHTT functions to be delivered in a safe, effective way ensuring a therapeutic assessment for those who are required to attend. There is an urgent need for investment in the CRHTT accommodation as it is not included within the pending New Acute Mental Health Hospital Plans.

### **Preferred Option**

Four options were reviewed for consideration within the Capital Business Case.

**Option 2 was the preferred option.**

**Option 2 - Procurement and installation of a modular building @ 325m<sup>2</sup> for the CRHTT service on the Holywell Hospital site.**

**The breakdown of the capital costs are listed in the table below.**

This will be funded by Department of Health Task and Finish Funding and Capital Funding allocations.

**Costs of clinical modular based on 325m<sup>2</sup> is £1,200,000**

<b>Costs of Modular Build</b>	£759,500
Costs of Anti -Ligature Upgrades	£54,500
Car Parking Spaces	£50,000
IT & Comms	£10,000
Mechanical Works	£45,000
Electrical Works	£40,000
Signage	£1,000
Contingency	£96,000
Fees	£144,000
<b>Total Capital Costs</b>	<b>£1,200,000</b>

**Timeframe/ \*Works must be completed within financial year 2021/22**

- Agree in-house design and external tender
- Commence CRHTT clinical modular build - the modular build option would take 18 weeks to complete and would provide some slippage and ensure project delivery within the financial year.
- Clinical modular installed and operational by 31<sup>st</sup> March 2022

The above will NOT require the following:

- Staff or service user decants for modular build works.
- Service contingencies as there will be no disruption to service delivery due to works.

### Benefits

The clinical modular build provides a cost effective, sustainable solution that meets the clinical accommodation requirements of the CRHTT service. The modular clinical environment contributes to improved patient flows and mitigation of incidents relating to higher risk service users. The improved clinical space allows for family members or carers to support service users through the crisis response assessment and treatment process. The proposal is environmentally conducive to the promotion of a calming, private dignified space that supports those in crisis. The timeframe for completion would enable the project to be completed by the 31<sup>st</sup> March 2022 and is within the NHSCT Estates team's capacity to deliver.

### Capital Cost Summary:

Total Capital Cost - **£1,200,000 (£1.2m)**

<b>Costs of Modular Build</b>	£759,500
Costs of Anti -Ligature Upgrades	£54,500
Car Parking Spaces	£50,000
IT & Comms	£10,000
Mechanical Works	£45,000
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<b>Total Capital Costs</b>	<b>£1,200,000</b>

### Revenue costs:

<b>Cost Category</b>	<b>Option 2 Procurement and installation of a modular building @ 325m<sup>2</sup> for the CRHTT service on the Holywell Hospital site.</b>
HLP & WATER	£13,502
B&E	£18,036
RATES	£7,087
WASTE	£700
CLEANING	£17,813
<b>Total Cost</b>	<b>£57,139</b>

**Affordability:**

Task and Finish Funding	£852,400.00
Divisional Allocated General Capital Funding	£126,000.00
Additional Trust Capital Funding required	£221,600.00
<b>Total</b>	<b>£1.2M</b> (This is the ceiling cost and may be able to be reduced once details of costs are received from Estates and agreed).

**Risks:**

**Timeframe** M/H - Estates would have the capacity to complete the clinical modular accommodation within funding timescales of 31 March 2022

**Costs** M/H - Estimates have been secured from an experienced Estates Officer and an in-house design team. The project will be managed by an experienced Estates Officer and is therefore hoped to mitigate against higher than expected costs at the tender stage. If costs come in higher then the service will liaise with Capital Development immediately to ensure/advise that additional capital is required.

**Conclusion**

The CRHTT clinical modular build proposal is a cost effective, sustainable solution that meets the clinical accommodation requirements of the CRHTT service. It will provide the following benefits:

- Improved patient flows
- Mitigation of incidents relating to higher risk service users
- Maintaining patient and public safety
- Maintain patient confidentiality
- Improved clinical space to allow for family members/carers to support service users through the crisis response assessment and treatment process.
- Is environmentally conducive to the promotion of a calming, private dignified space that supports those in crisis.
- Promotes effective discharge processes

**Action required:** Approval of Business Case to approve funding to provide fit for purpose Crisis Resolution Home Treatment Team clinical accommodation to facilitate early patient discharge process and support hospital flow.