

NHS Estates & Facilities

Design in Mental Health

Simon Corben

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Agenda

- NHSI Estates and Facilities background
- Lord Carter New Sector work and its principles
- A snap shot of the Mental Health Estate
- Achievements to date in the Acute Sector
- Programme

NHS Improvement

NHS Improvement



One of the organisations overseeing the NHS in England

Ensure that providers deliver what the public needs

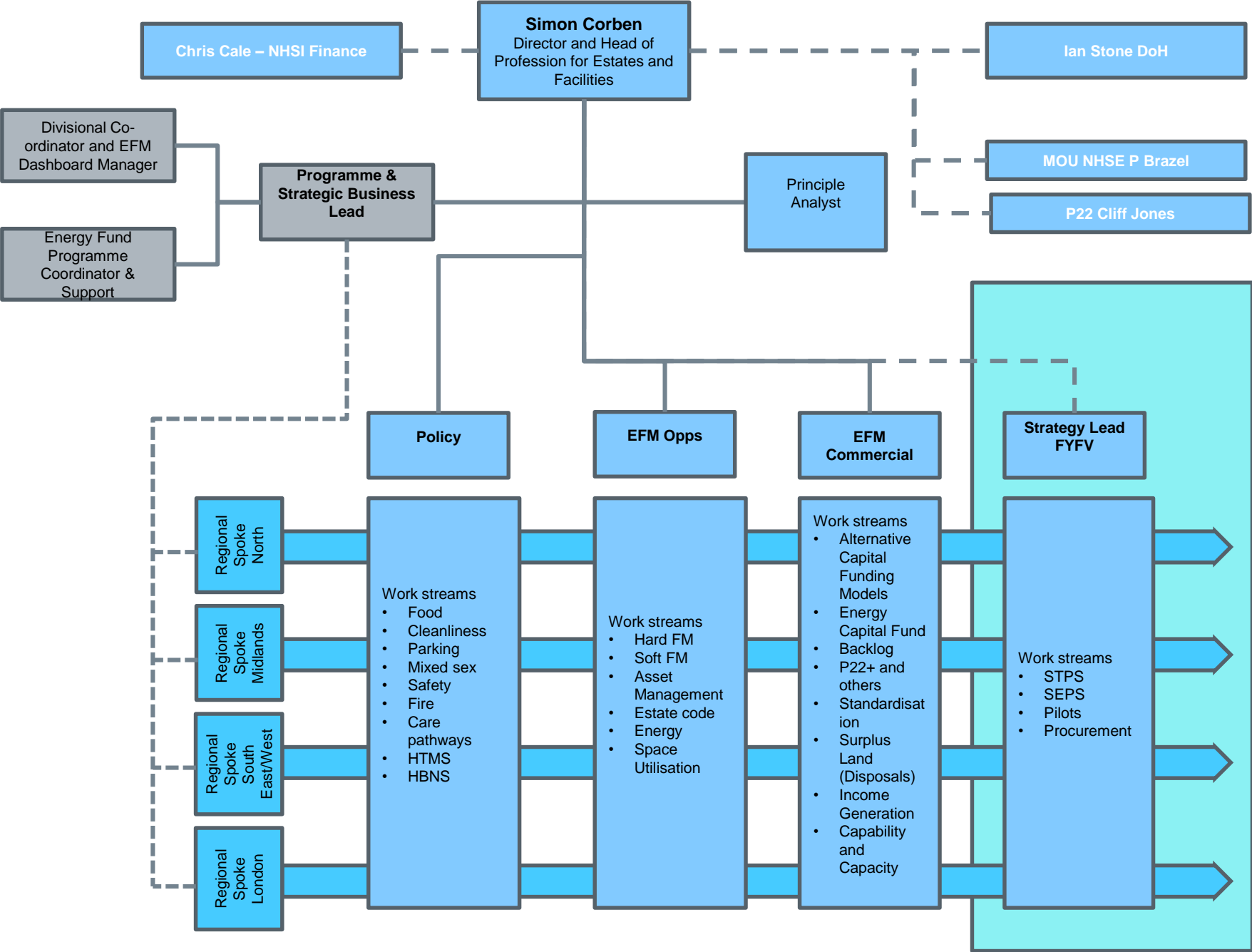
Work alongside providers to urgently tackle immediate challenges facing NHS trusts and foundation trusts

Ensure the sector is in shape for long-term and sustainable success

Supportive approach and taking regulatory action only where there is an immediate need

Hold providers to account for achieving improvement

Estates and Facilities Structure – Workstreams



5 key Themes

People	<ul style="list-style-type: none"> •Collaboration (Trust to Trusts) (Professional Bodies) •Training •Motivating
Operations/ Policy	<ul style="list-style-type: none"> •Carter •New ways of delivery – working with suppliers •Improved asset management/ Backlog maintenance •Document Control – simplifying/ centralising
Commercial	<ul style="list-style-type: none"> •Central point, Standardisation •Contract Management - PFI – today and tomorrow •Streamlined procurement
Strategy	<ul style="list-style-type: none"> •Linking with wider teams – STP's •Being brave – Disposals, testing planning •Setting new care pathways
Communications	<ul style="list-style-type: none"> •Articulating the message •Data Exchange •Celebrating success/ innovation

Mental Health - New Sector Aims

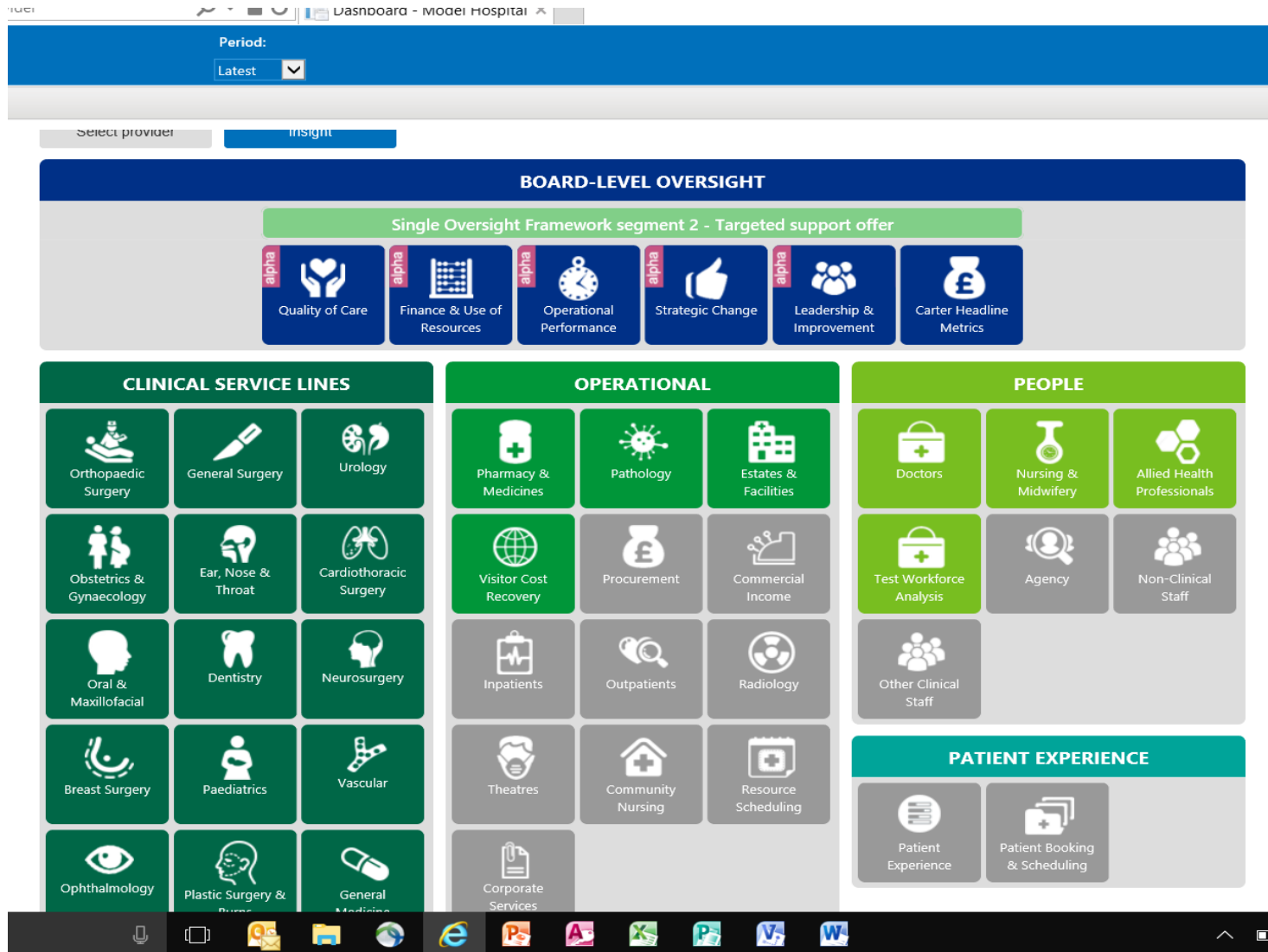
1. What good looks like in delivering these services
2. Identify metrics and benchmarks
3. Secure early wins

Identify metrics and benchmarks

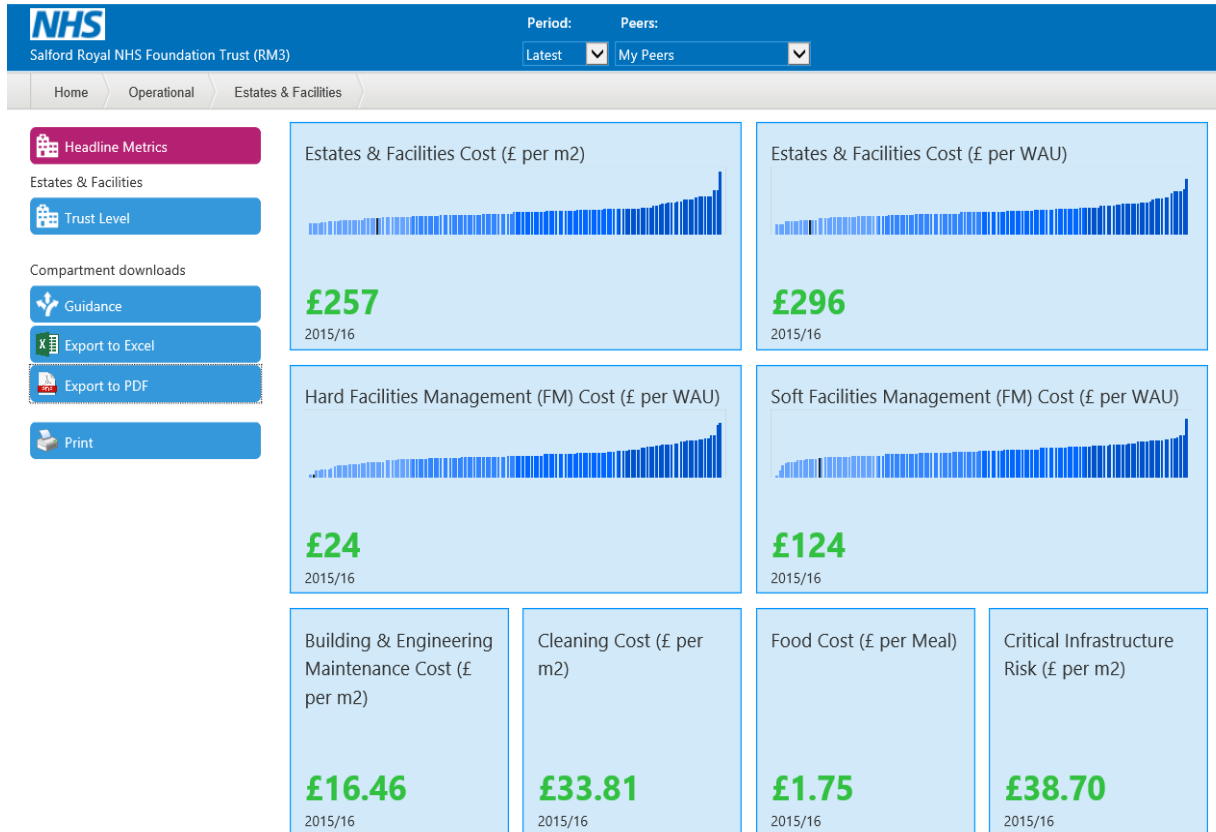
- Identifies areas for improvement in terms of Efficiency, Productivity, Safety and Quality;
- Undertaken by comparing trusts to their peer group quartiles, in this case all Mental Health & Learning Disability trusts;
- Includes Quality and Safety to ensure these are maintained and improved when efficiency and productivity savings are made;

To be implemented through the Model Hospital

The Model Hospital – a key tool



Model Hospital

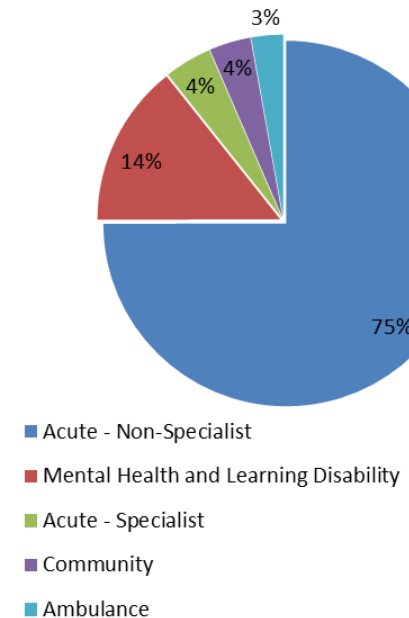


Development Areas

- Even more intuitive
- Flexible
- Real time
- Planning tool

Key Stats on the Sector

- 50 NHS Mental Health and Learning Disability trusts;
- Total Income £11.2bn,
- Income represents 14% of all total cost of provider market, £78.4bn;
- Total Estates and Facilities Running Costs £1.07bn,
- This represents 12% of total cost of provider estate.
- Owned land and buildings worth £7.3bn; or 5% of total estate.
- Total Estate size is 21million m2 or 31% of total of which only 4million m2 represents occupied floor area, circa 25%



Achievements to date in Acute sector

Where are we now Q4: sector as at 31 March 2017



Improvement



Estates now top of the agenda



Improved Policy

Policy team aligned with Carter agenda



1bn Savings Target

Carter identified opportunities



Data Collection

Monthly returns instigated



£305m

Achieved by March 2017



Central team

All transitioned to NHSI



£287m, (plus £450)

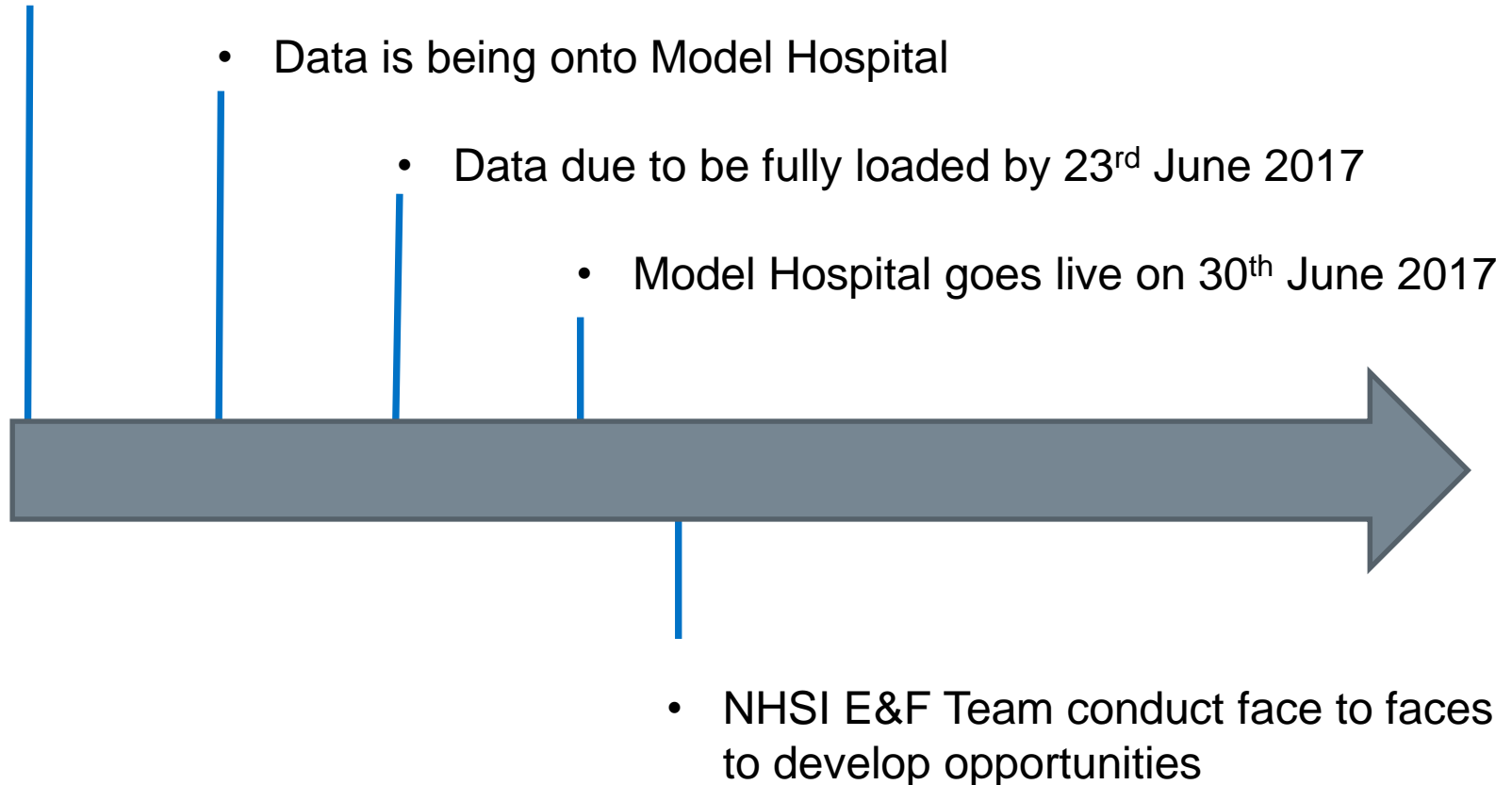
Forecast for 2017 - 20



3,600

Housing Units Delivered

- Carter new sector team visiting organisations



nhsi.efmefficiencyteam@nhs.net

You need the name, job title, trust name and email address. They limit access to @nhs.net addresses.

Any Questions