

Estates Strategy 2021-2026

The Estates Strategy is the overarching strategy for ensuring the Trust estate and built environment supports the delivery of outstanding healthcare for our patients and communities. This document set out how the strategy contributes in delivering the Trust's strategic priorities.

The Estates Strategy encompasses the Trust 5 strategic priorities and role of the estates and facilities team in delivering these priorities.

Element	Estates Strategy commitment	2021	>2022	KPIs
SP1 To provide outstanding care to all patients	Ensure the estate supports the delivery of outstanding patient care	<p>Devise patient safety scorecard based on Estate domains for risk/QC reporting</p> <p>Commission access audits for all sites</p> <p>Deliver capital plan to support Covid-19 surge planning and accelerator scheme?</p> <p>Reduce the use of restraint through enhanced training, best practice and collaborative working</p> <p>Work collaboratively with clinical colleagues to reduce hospital acquired infections</p>	<p>Roll out metrics across all EFM disciplines</p> <p>Refine large investment infrastructure business cases to support Estate reconfiguration; such as Theatres replacement, Critical Care, Imaging, CSSD and ADU.</p>	Refreshed EFM patient metrics; learning from incidents; patient complaints
SP2 To support each other to do a great job	As Estates & Facilities professionals we will support our workforce and partners with the expertise, knowledge and skills to provide safe care for our patients.	<p>Agree contractual KPI's for improved Soft FM workforce with Medirest for the 2022 bench mark</p> <p>Work collaboratively with clinical teams to reduce violence and aggression</p> <p>Deliver organisational development programme to improve teamworking & culture within E&F team</p>	<p>Refresh of practice development programme</p> <p>Further development of professional and practice development unit</p>	Staff satisfaction results, no. of security / V&A STEIS

SP3 To inspire excellence	As Estates & Facilities we will deliver evidence based care, by reducing unwarranted variations and standardising best practice	Conclude the IPA review into health sector PFI contract management on behalf of the DoHSC. Board approved net-zero green plan Support the development of clinical research facility	Embed the revised/enhanced National Standards of Cleanliness across the Estate Develop refreshed water safety plan in line with HTM04-01.	PLACE scores, monthly cleanliness scores , action plan arising from IPA review, energy metrics
SP4 To get the most from our resources	Increased utilisation of the PFI asset for system benefit	Support the data gathering of fixed point assets across the ICS/ICP Successfully complete the acquisition of MCH from NHS PS for system benefit Work with NSDC to acquire land to extend car parking provision at Newark Hospital Actively participate in the Nottinghamshire provider collaboratives	Cost reduction opportunities identified in Model Hospital review Prioritised capital plans to reduce BLM	Utilisation; clinical/non-clinical space split, Model Hospital performance
SP5 To play a leading role in transforming the health and care off our community	As Estates & Facilities professionals we will lead the local ICP Estate agenda and support the ICS to provide high quality, cost effective, estate across the system	Engagement within the local community and stakeholders around ICS/ICP agenda Support the delivery of new models of care through agile estates management	Site control and investment plans aligned with ICS strategy	Utilisation, reduced BLM
Potential risk		How the risk might arise		How the risk is being mitigated
Ability to access system capital resources to realise the Strategy		All capital resources are allocated at ICS level. It is known that NUH have significant BLM challenges and their Estates ask can be compelling		Articulate well to the ICP/ICS the system benefits to further investment in the Estate at SFHFT

Element	KPI	2021 Target	>2022 Target
To provide outstanding care	Collate from numerous sources a single 'patient safety' score card to measure the impact of EFM services	Reporting to Risk/QC 'assured'	Reporting to Risk/QC 'significant assurance'
	Delivery of Estates schemes prioritised in capital expenditure plan	80%	90%
	Promote a culture of shared learning – SI's and significant incidents shared alongside learning at all corporate meetings with Project Co. and their partners	All EFM governance meetings	All EFM governance meetings
To support each other to do a great job	Staff satisfaction survey results, including Medirest contract staff, overall satisfaction score	>60%	>80%
	Reduce the incidence of violence, aggression and restraint	Increase reporting of incidents	10% reduction
To inspire excellence	Reduce overall waste volumes by 7% per year to 2025	7% reduction	14 % reduction (2017/18 baseline)
	Reduce carbon emissions from energy consumption by 80% by 2025 from our 2014/15 baseline	20% reduction (2025 baseline)	40% reduction (2025 baseline)
	Maintain outstanding PLACE scores ' <i>cleanest hospital in the Midlands</i> '	<100%	<100%
To get the most from our resources	Reduction in % of non-clinical space	5% reduction	10% reduction
	Reduction in % of under-utilised space (ERIC GIA)	10% reduction	20% reduction
	Reduce unwarranted variance on SFHFT model hospital EFM benchmark position (PFI peer group)	10% reduction on 2018 baseline	20% reduction on 2018 baseline
To play a leading role in transforming the health and care of our community	Acquisition of Mansfield Community Hospital from NHS PS to improve utilisation of PFI asset for ICP/ICS benefit through transparent and fair charging regime for all occupiers	n/a	10% reduction in under-utilisation in year 1 of acquisition
	Reduction in Mid-Notts ICP Back Log Maintenance (BLM) risk through improved utilisation of SFHFT PFI asset	2% reduction in system BLM (2018 baseline)	5% reduction
	Number of third party leases (as % of SFHFT GIA) to occupy SFHFT assets to improve utilisation and enable divestment opportunities for ICP/ICS partners	0.03%	0.05%