

REPORT TO THE TRUST BOARD - PUBLIC
23 FEBRUARY 2017

Title	Progress report against the 5 year Estates Strategy
Author	John Hill, Director of Estates
Accountable Executive Director	Steven Course, Chief Financial Officer

Purpose of the Report:

This paper is a summary of the Directorate performance against the third year of the five years Estates Strategy that was approved by the Board in December 2013. This incorporates both Capital and Operational developments in support of the approved strategy.

Summary of Key Issues:

Summary of performance:

The report highlights the key achievements in the last twelve months and gives an indication of the priority areas that the Directorate is considering for the immediate future. All objectives support the overall Trust strategy of improving service user satisfaction, improving staff satisfaction and maintaining financial viability.

Strategic priorities this paper supports (Please check box including brief statement)

Improving service user satisfaction	<input checked="" type="checkbox"/>	The paper supports all three Trust strategic objectives.
Improving staff satisfaction	<input checked="" type="checkbox"/>	
Maintaining financial viability	<input checked="" type="checkbox"/>	

Committees/Meetings where this item has been considered:

Date	Committee/Meeting
	Due to timing this paper has not been presented at any other committee or meeting at this point.

Implications:

Equality Analysis	This report has no direct impact on equalities.
Risk and Assurance	This report has no direct impact on Risk and Assurance.
Service User/Carer/Staff	As indicated against each scheme or operational element within the report.
Financial	As indicated within the report.
Quality	As indicated within the report.

Supporting Documents and Research material

a. Strategy update document attached.

Glossary

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1.0 Background/Introduction

- 1.1 This is the third update on the progress of work against the five years Estate Strategy that was approved by the Board in December 2013.

2.0 Report Content

- 2.1 The attached document gives a high level indication on what has been achieved in each Directorate within East London, Luton and Bedford.
- 2.2 Statutory organisations are also required to reduce the carbon footprint within the sustainability agenda. The progress outlines the strides the Trust has made against this agenda. The Trust has managed to reduce the utilities cost by 19.2% against the 2015 base and also reduce the utilities consumption by 10.3%
- 2.3 Our National Scores against the National criteria for 'Patient Led Assessment of the Care Environment' (PLACE) are also included.

3.0 Action being requested

- 3.1 The Board is asked to:
- a) **RECEIVE** and **NOTE** the report for information

ESTATES STRATEGY 2013 -2018

Third Review
January 2017

Foreword

The Five Year Estate Strategy (2013-2018) for East London NHS Foundation Trust was presented and accepted at a meeting of Trust Board in December 2013.

This is the third review and it aims to focus on the developments and achievements measured against the estates strategy, in particular for the preceding twelve months and provide some outline key objectives for the year ahead.

The 2016/2017 Estates and Facilities budget is £32.4m and we have Service level agreements in place with neighboring Trust, NHS property services, Community Health Partnership and a PFI partner to provide a range of services to our Trust Estate. Since 1st April 2015 the Trust also manages estates services for mental health services in Luton & Bedfordshire which was market tested this year and is now provided under contract with partner providers.

We continue to have a clear objective to provide the best possible facilities to allow our clinicians to treat our service users in an environment that enhances the care we provide to our patients.

John Hill

Director of Estates, Facilities & Capital Development

Executive Summary

This review covers the third twelve months of the estates strategy for the period December 2015 – February 2017, outlining short term capital investment targets, as well as examining how and where finance is being invested across the Trust. A direct link to the Trust corporate objectives is made by reviewing the operations and measures of performance to date. Management of the estate portfolio and key partner relationships are reviewed along with an identification of the previous, current and future challenges and risks these present the Trust.

Following the commissioning of the Estates Consolidation Strategy Report, a number of recommendations have been made to rationalise the Trusts estate. The relocation of ELFT services from expensive and inefficient accommodation has quickly become a key priority and has already realised significant savings. The Trust has implemented some crucial Estate rationalisation decisions including the letting of two floors of its new ELFTs Headquarters and the withdrawal from its space at poor quality premises.

ELFT directly manages approximately one third of its 99 sites and also manages relationships with a number of other Estates & Facilities (E&F) service providers across the rest of the portfolio. We continue to hold a number of Service Level Agreements (SLAs) between ELFT and these partner organisations, providing the Trust with an opportunity to have stringent SLAs, including Key Performance Indicators (KPIs) against which services can be measured. Such performance monitoring techniques are used to good effect on service provision contracts that the Trust manages directly. By dedicating a resource to continually audit and assess the service contract providers, such as G4S, Optimum & Rydon, the Trust continues to deliver improved value for money over the past twelve months. ELFT embarked on a process of stringent review of the existing SLAs, seeking to initiate significant improvements since their inception during the PCT era. ELFT intends to take a similar approach to relationships with other service providers (partner trusts, PFIs and LIFT companies).

To improve procurement processes the Trust partnered with NHS Shared Business Services (SBS) in April 2012 to work towards realising cash savings, operational efficiency and added value within core back office services. ELFT are seeking support from SBS during the transition to clinical commissioning and the partnership has already paid dividends, by realising and rectifying legislative and compliance inadequacies against Trust and European procurement directives. A four year Estates procurement framework became operational in October 2013. Smaller local tenders were run and awarded on rolling one-year contracts, commenced in June 2013. This partnership continues to be beneficial to the Trust so framework agreements will continue to be developed for individual services until no further perceivable benefit can be identified.

ELFT continue to pursue significant new business and with this in mind we have developed a strong team and structure with a robust set of procedures. The strategic focus over the coming years is to retain existing business and build on existing expertise by extending services to new geographical areas. Being aware how the pursuit of new business opportunities will impact on department resources, the bid team have begun to factor additional resourcing needs into their tenders.

Recognising the importance of Sustainability and the Green agenda to ELFT, the E&F department has produced a robust Sustainability Plan. Which has resulted in achieving combined reduction in carbon usage of 10.3%, the E&F department is now less than a 10% reduction away from meeting the 2020 target set by the government with 4 years left to go.

Every aspect of the Estates Strategy and the E&F departments daily activities are aligned with the ELFT Strategic Plan Document for 2013-18. The Estates strategy recognises and supports the three strategic priorities and adopts a corporate approach of continuous improvement. The E&F department will continue to play a crucial role in maintaining long term viability of the Trust by managing and operating the facilities in the most efficient and economical manner possible.

The Trust continues to use indicators to measure their performance and inform service improvement. ERIC (Estates Return to the Information Centre) data is benchmarked against other Mental Health Trusts in the London region. Results for 2016 show that ELFT is performing well in Engineering, Cleaning and Energy Consumption; a performance comparable with the median of the four trusts reviewed. The Trust has just received its third set of results from Patient-Led Assessments of the Care Environment (PLACE.) and the scores indicate very good levels of performance.

This year also saw the Trust having its CQC Inspection, this as we know culminated in achieving an outstanding rating. All of the work that the team had undertaken had a direct effect on the inspected environment and we take great pride in knowing that we received such fantastic feedback on the state of our estate.

Estates Strategy 2013-2018			
Third Review ~ January 2017			
Summary Table	Improve Service User Satisfaction	Improve Staff Satisfaction	Maintaining Financial Viability
<u>Business Development</u>			
Estates support for various Trust bids for services in London, Luton & Richmond.			
<u>Key Relationships</u>			
Further development of key internal and external stakeholder relationships			
<u>Procurement</u>			
Framework contracts continued to be managed and provided for following			
Painting and Decorating Services*			
Flooring Services*			
Partitioning Services*			
Custom Made Furniture*			
Roofing and Guttering*			
Doors and Door Furniture*			
General Building Maintenance			
Plumbing Services			
Electrical Services			
Glazing Service*			
Ironmongery*			
Grounds & Gardening Maintenance*			
Removal Services			
Total Waste Management			
<u>Land & Buildings</u>			
Carried out a number of estates rationalisation projects including:			
Weller Wing - Bedford			
Twinwoods Site - Bedford			
<u>Property Management</u>			
Continued development of property management procedures			
Established and updated a Trust Wide Property Register			

Estates Strategy 2013-2018

Third Review ~ January 2017

Summary Table	Improve Service User Satisfaction	Improve Staff Satisfaction	Maintaining Financial Viability
Capital Development			
Delivered capital development investment projects in excess of £12m (including IT schemes)			
Delivered the Asset Property Management programme (£1.5m)			
City & Hackney			
Created 2 additional bedrooms at the Mother & Baby Unit Homerton east Wing			
Completed the Anti-ligature works to all bedroom sanitary facilities			
Replaced all flooring on Gardener ward			
Installed new ward entrance doors to Homerton East Wing Inpatient facilities			
Replacement of all Bed room Locks Homerton East Wing			
Donald Winnicot Centre New Internal Main Entrance Door			
Homerton East Wing Nurse Call System Installed			
Homerton M+B new entrance doors			
Bevan Ward Seclusion Room			
Patient Transport Van purchase			
Relocation of services from Homerton to The Lodge			
Newham			
Created an additional four beds on the adult acute wards			
Completed the Anti-ligature works to all bedroom sanitary facilities			
Completed the redevelopment of the seclusion suite facility			
Completed works to better utilise team accommodation across the inpatient site.			
Commenced internal reconfiguration works at West Ham Lane Health Centre			
Completed reconfiguration of Appleby Health Centre			
409 Stratford Installation of new Fire Panel			
First Avenue Removal of Extension Cables			
117 Balaam St Installation Of Security Bars			
119 Balaam St Installation of Blinds			
Newham GH Installation of Window Stays			
Balaam St Boundary wall refurbishment			
First Avenue Privacy Wall Build			

Passmore Edwards / EHM redevelopment			
York House dilapidation works			
<u>Mental Health and Physical Care for Older People</u>			
Work commenced on a joint Directorate estates plan to improve premises utilisation			
Upgraded accommodation in 29 Romford Road			
Completed the relocation of services from the Lodge to Thames House on the Mile End site			
Created 6 additional bedrooms in Thames House, Mile End Hospital			
Vacated services from The Lodge			
Completed refurbishment works at Leadenhall Ward, Mile End			

Estates Strategy 2013-2018

Third Review ~ January 2017

Summary Table	Improve Service User Satisfaction	Improve Staff Satisfaction	Maintaining Financial Viability
<u>Specialist Services</u>			
Completed development of the Redbridge Drug and Alcohol Service			
Completed lease and estates services in Luton & Bedfordshire			
Completed Coborn Unit garden project			
<u>Forensic Services</u>			
Completed ward improvements on Ludgate and Broadgate Ward on the John Howard site			
Conducted a feasibility studies for the redevelopment of the John Warburton wards (JHC)			
Completed Phase 1 of the John Howard Centre Secure Reception/Entrance project.			
Phase 2a, b, c for JHC reception currently ongoing			
JHC Perimeter wall refurbishment and structural works			
<u>Luton Mental Health & Wellbeing Services</u>			
Fully refurbished Short Stay Medical Unit (SSMU) providing 20 beds			
Redesigned Jade ward to provide 9 bedrooms, seclusion and Section 136 facilities			
Re-scoped Coral Ward to provide better internal spaces.			
Commenced full redecoration of Onyx Ward			
Create secure reception facility at Charter House			
Calnwood Court refurbishment			
105 London Rd refurbishment			
Charterhouse Lifts – major overhaul			
Crystal Ward Fencing scheme			
<u>Bedford Mental Health & Wellbeing Services</u>			
Beacon House refurbishment			
Meadow Lodge refurbishment			
The Lawns refurbishment			
Fountains Court refurbishment			
Twinwoods various schemes			
Florence Ball House redevelopment			
DRC Woburn Road refurbishment			
Townsend Court various schemes			

Sustainability & Carbon Footprint			
Reduced utilities usage by 10.3% from 2015 base values			
Reduced utilities cost by 19.2% on 2015 bas values			

Estates Strategy 2013-2018

Third Review ~ January 2017

Summary Table	Improve Service User Satisfaction	Improve Staff Satisfaction	Maintaining Financial Viability
Greater focus on renewable energy from suppliers - continued			
New total waste management contract in place. Year on year savings of 15% until 2018			
Continued streamlined waste service. Reduction in waste and collections.			
<u>Contracts & Performance Management</u>			
Completed service contracts for Soft FM services at the Homerton East Wing Site			
Completed service contracts for Soft FM services at the Mile End Hospital site			
<u>Facilities Management</u>			
Successfully concluded the PLACE inspection 2016			
Applied NHS standards for cleaning across all Trust sites			
Improved the service monitoring process to all inpatient sites			

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1. Background

The East London Foundation NHS Trust is a large specialist and community mental health trust, bringing together mental health services from three community trusts in the London Boroughs of Tower Hamlets, Newham, The City of London and Hackney and since 1st April 2015, for Luton & Bedfordshire.

In February 2011, the Trust integrated with community health services in Newham and now provides mental health and community health services. In June 2012, the Trust was awarded the contract in partnership with Richmond Borough Mind to provide The Richmond Wellbeing Service. Forensic services are also provided to Barking and Dagenham, Havering, Redbridge and Waltham Forest, and the Trust provides some specialist mental health services to North London, Hertfordshire, Essex as well as Barnet Speech & Language Therapy (SLT) and Improving Access to Psychology Therapies (IAPT) in Luton. The specialist Forensic Personality Disorder service serves North London, and the specialist Chronic Fatigue Syndrome/ME adult outpatient service serves North London and the South of England. Our specialist Mother and Baby Psychiatric Unit receives referrals from London and the South East of England.

The Trust employs approximately 5000 permanent staff and operates over 829 general and specialist inpatient beds providing local services to a population of over 1.5 million

The Trust's annual income in 2016/17 is £346m

The Trust's vision is to provide high quality community-orientated health care to local communities. The Trust will do this in partnership with service users, their careers and families, and statutory and voluntary organisations, with the overall objective to be viewed as one of the highest performing trusts in the country and the provider of choice for mental health and community health services in East London and the City.

The Trust agreed three main priorities as a framework for delivery of the annual plan:

1. Improving service user satisfaction
2. Improving staff satisfaction
3. Maintaining financial viability

The Estates and Facilities Strategy continues to directly support the Trust's overall objectives.

The estates strategy sets out the work required to ensure that the Trust has a modern, fit-for-purpose estate that supports the delivery of high quality clinical care and provides a basis for market expansion.

To achieve this, a combination of capital investment, estates rationalisation, quality auditing, contractor management, and sustainability and carbon footprint will be considered in the review of the strategy.

2. The Estates Profile

The Trust provides a wide range of community and inpatient services to children, young people, and adults of all ages, together with forensic services. There are six service directorates which are split, as follows:

- Tower Hamlets Adult Mental Health Services
- Mental and Physical Health Care for Older People
- Forensic Services
- Newham Adult Mental Health Services
- City and Hackney Adult Mental Health Services
- Specialist Services including services in the London Borough of Barnet, Luton and Richmond, Luton & Bedfordshire
- Community Health Newham
- Wellbeing Services for Luton & Bedfordshire

3. Trust Governance

The ELFT Strategic Plan Document for 2016/17 continues to be based on the initial success of the previous strategy and the need for a sustained approach in order to bring about the improvements required.

The three strategic priorities continue to be:

- Improve service user satisfaction
- Improve staff satisfaction
- Maintaining financial viability

The Estate Strategy continues to play a crucial role in contributing to the overall ambitions outlined in the Trust strategic priorities. Performance data against identified key indicators is being used to inform the department of their plans for future service improvement. By following the corporate approach of continuous improvement the department has streamlined time onerous processes, such as PLACE assessments, without detrimental impact to the procedures themselves. The estates directorate continues to develop key relationships and scrutinises services related contracts and agreements, the department has gained more control and improved value for money within the estate portfolio. The on-going estate rationalisation process continues to ensure that the department is contributing to the Trust's overall financial viability

In 2013/14, the Trust has embarked on an ambitious [Quality Improvement Strategy](#), with a long term goal to provide the highest quality mental health and community care in England by 2020, [using a continuous improvement approach](#).

The key financial objective is to maintain the long term financial viability of the Trust and generate sufficient surplus to reinvest in capital schemes to support the other two Trust objectives of improving service user satisfaction and staff satisfaction by improving the environment for both service users and staff.

The Estate and Facilities strategy reflects the Trusts overall ambitions and each of three strategic priorities have been considered during the development of every element within this document

4. Business Development

The Estates Department continues to be actively involved in pursuing new business opportunities by providing estates related expertise and advice during the bidding process and in managing new acquisitions.

Within the last twelve months, the Estates Department has been an again been part of the successful Service Bids identified by the BDU. The Trust has been successful in winning bids for Wellbeing Services in Richmond and Luton and for *Specialist Addiction Services (SAU) based in Tower Hamlets*.

Business Development is now, and will continue to be, a key component of the Trusts robustness and future success and the estates strategy will add value to this process by;

Making available market information to enable Trust to make informed decision on matters relating to property finance. This is realised by subscription to industry cost services such as BCIS, and also internal health sector portals such as ERIC

Developing partnerships via continued dialogue with external property and legal agents on a formal and informal basis thus ensuring specific and broad trends are picked up within the property market.

Active engagement in bid stage – from inception to completion ensuring appropriate premises identification and finances. Carrying out commercial and financial property option appraisals to identify opportunities. This is assisted by the Trust's membership to BCIS, and use of ERIC data, as it helps to reflect an accurate property costing.

The estates strategy will develop its continued support to the Business Development Unit providing;

- Support the Trust Board business strategy and assist in retaining existing business and securing new business in additional geographical areas.
- Active engagement in bid stage to ensure a representative from the department continues to be part of any bid team to influence the estates aspect and providing realistic and achievable information to be included as part of a bid. – Integral part of project teams during bid stage. This ensures that the Department is fully aware, and plays a functional and important role, in assisting the Trust to achieve its goals in pursuing new business.
- The Estates Department will continue to provide property and capital project management expertise as and when required.

5. Key Relationships

The Trust remains in continued dialogue with partner organisations such as Community Health Partnerships, NHS Property Services, Commissioning Groups and Support Units and other NHS organisations. For example, in the past twelve months the Trust has been involved in an Estates Working Group led by the Newham and Tower Hamlets CCG which includes members from Partnering organisations.

The dynamic landscape of partnering organisations brings both opportunities and challenges to the estates function. Maintaining and nurturing existing relationships will yield positive outcomes and offer a platform from which sustainable and value for money services can be secured. In pursuit of business opportunities, The Trust is expanding its service delivery **beyond** its **historical geographical lines**, and estates will actively participate in forging beneficial links with its peer professionals accordingly.

The Trust will continue to ensure that it tries to establish similar working relationships to ensure it can identify synergies and capitalises on opportunities in the other local CCG areas such as Richmond, Hackney, Redbridge and Luton & Bedfordshire. This continued partnership approach enables the Trust to have a degree of influence on potential changes to the way Assets are managed within the local health economy.

Since the previous reporting period the Trust has further reduced its number of sites from of which 26 are now directly managed by the Trust with 33 managed by other NHS partner organisations or commercial providers such as Grosvenor House (PFI) or G4S.

The total number of Trust sites now stands at **99** sites.

6. Procurement

Contracts and Frameworks now in place and being managed for:



- Painting and Decorating Services*
- Flooring Services*
- Partitioning Services*
- Custom Made Furniture*
- Roofing and Guttering*
- Doors and Door Furniture*
- General Building Maintenance
- Plumbing Services
- Electrical Services
- Glazing Service*
- Ironmongery*
- Grounds & Gardening Maintenance*
- Removal Services
- Total Waste Management

End dates are staggered between 2016 and 2017, with extend agreements as highlighted (*) above.

In 2016/17 contracts commenced for Fire Equipment Maintenance, Security services (specification complete) and Water treatment testing (competition underway). Removal Services Contract awarded.

Furthermore, the current agreements in place were extended to cover Bedford and Luton sites which will be effective from 1 April 2016, following transfer from South East London Partnership Trust (SEPT). To further reduce repair times, Estates are exploring using local community based contractors

Finally, for Bedfordshire & Luton, RYDONS have won the competitive Tender exercise for Mechanical and Electrical Maintenance and G4S for soft FM services producing a revenue saving of £500k per annum.

NHS Shared Business Services

(SBS) is a unique joint venture between the Department of Health and Steria, offering a wide range of innovative and reliable back office services to more than 40% of the NHS.

ELFT subscribed to SBS in April 2012 and are supported by an on-site team of two people, an off-site transactions team as well as having access to the Oracle e-procurement system.

SBS are now working to establish various estates services frameworks to ensure all contracts are legally compliant and conform

7. Land & Buildings

As during the previous reporting period, the Department was able to contribute to the Trust's objective of maintaining financial viability.

The Department continues with its objective to pursue:

- Rationalisation opportunities subject to carrying out a 6-Facet Survey.
- Opportunities to increase co-location with other services and organisations where suitable.

Interim property records continue to be implemented supporting the [estates rationalisation strategy](#), allows the Trust to make more accurate decisions and forecasts around the estate.

The department has been working alongside internal stakeholders and external and partnering agents to refine the respective Service estates portfolio aiming to make potential efficiency savings, and potentially unlock co-location opportunities. This has enabled the disposal of a number of properties.

The Trust's Estates Department will continue in its efforts to locate, maintain and shape buildings, so that they are fit for purpose and enable a safe and conducive clinically & therapeutic environment.

8. Property Management

Within the last twelve months, the Trust has been in full dialogue with both NHS and Commercial partner organisations to ensure that it is up to speed with changes in the landscape and to ensure it positions itself to allow it to be flexible in managing the estates portfolio;

- a. As a result of the changes to the NHS landscape the Trust has found itself in a position where it is now a **Landlord** as well as a tenant, and therefore its approach to occupying and letting properties has moved away from the traditional NHS practices and has become more commercially active.
- b. To achieve a close working relationship with partnering organisations regular meetings and networking events are attended to ensure that the Trust is up to speed with any changes, for example the Trust is an active member of the Estates Working Group set up by CCG's.
- c. Ensure internal estates influence at operational and strategic level to enable Service buy-in - i.e. Board; CPSG; SDB.

Property Records Management will be further developed and enhanced to ensure the Trusts property stock is utilised to its full potential in the most cost efficient way. During the tenure of this strategy, the department will;

- a. Carry out a full feasibility to identify best value system to be best aligned with Trust objectives.
 - b. An interim property management system has been put in place, though this is subject to review.
 - c. Work closely with the Trust's Finance department to ensure that all property income levels are captured and appropriately charged.
-

9. Capital Development & Investment

Capital investment continues to be funded from internally generated resources and allocated on an annual basis. The Capital projects Steering Group (CPSG) will also continue to review and approve bids for capital spending of less than £1m. Investment bids above £1m will initially be adopted by the Finance & Business Investment Committee (FBIC) who will recommend approval by the Trust Board. The Project Manual for Capital

Developments and the BID PROCESS has now been revised, resulting in improvements to the clarity of Project Brief and specification.

The Trust has invested in the property portfolio using a mixture of internally generated capital funding and Asset Property Management (APM) spent. There remain a number of key areas where long term investment is required to ensure that buildings remain functional and fit for purpose.

The £1.5m APM programme for 2016-17 is on target and remains as a key element of the capital investment strategy, including the current Care Quality Commission (CQC) preparedness initiative. The CQC project has had a wide ranging impact across the entire Trust estate and has been the driver for a large scale programme of improvements to the patient environment in every aspect of estates service delivery.

A full land and property appraisal will continue to be pursued, however the results of the new appraisal will not change the strategic direction of the Estates and Facilities department or the main recommendations of this strategy document, but will assist in identifying buildings which require investment to ensure they are safe and compliant to current legislation.

Capital Investment Expenditure 2016/17

Forensic Services £1.3m

Newham £0.46m

Tower Hamlets £0.156m

Specialist Services £0.06m

Trust wide £5.87m

Luton & Bedfordshire £1.8m

City & Hackney £0.86m

IM&T £1.8m

Older Adults £0.6m

Capital Investment Programme 2016-17

>£12.0m

Including IMT Schemes and
contingencies

10. City & Hackney

Inpatient Services for Hackney residents are provided from the City and Hackney Centre for Mental Health. The majority of care is provided by a range of community teams who carry out assessments and work with individuals to achieve their goals.

The City & Hackney Centre for Mental Health hosts a 15 bed Male Psychiatric Intensive Care Ward, a 16 bed Male Rehab Ward, a 17 and a 19 bedded male ward and an 18 and 20 bedded female ward. The unit also houses a 12 bed Mother and Baby Unit providing care for women with moderate to severe mental health problems during the first year after pregnancy.

Over the past 12 month the Trust has completed:

- Bevan Ward Seclusion Room
- Patient Transport Van Purchase
- Relocation of services to The Lodge



2016 – 2017
>£0.86m

11. Newham

Inpatient facilities are provided through a PFI managed building and are well maintained and generally of a good standard. The service has increased capacity by adding six **additional bedrooms** throughout its acute and PICU wards.

Community services in Newham completed a mixture of modernisation, reconfiguration and in some cases relocation to different and fit for purpose buildings.

Adult Mental Health Services in Newham are made up of The Newham Centre for Mental Health providing inpatient services to Newham residents. On-going care and support is provided by a range of community teams in the borough.

The Newham Centre for Mental Health is provided through a PFI (Private Finance Initiative) scheme and consists of a 10 bed Male Psychiatric Intensive Care Unit, two 18 bed wards, three 15 bed wards and a 15 bed Triage Ward, which is the first stop for all new admissions, is being piloted here.

All inpatient wards now meet the single sex criteria.

Developments during the past 12 months include:

- Passmore Edwards / EHM upgrades
 - York House Dilapidations
- Appleby LED Sustainable Lights

2016 – 2017

£0.46m

12. Tower Hamlets

Adult Mental Health Services in Tower Hamlets are made up of The Tower Hamlets Centre for Mental Health providing inpatient services to Tower Hamlets residents. On-going care and support is provided by various teams in the community.

The Tower Hamlets Centre for Mental Health is made up of an 11 bed Female Psychiatric Intensive Care Ward, a 14 bed Male Psychiatric Intensive Care Ward and four 18 bed mixed sex wards with separate bedroom corridors and lounges for males and females.

2016 – 2017

£0.156m

Community services and CMHT's have benefited from **extensive investment** over the past 6 years.

The Inpatient unit at Mile End Hospital has received a substantial investment to introduce Anti-ligature features across the ward areas.

Other works included a refurbishment of the Physiotherapy Space at Mile End Hospital and the Development of The Green for Corporate services such as IM&T and Governance.

- **Globe Ward - Floor replacement**
 - **Anti-Ligature Sinks - MHU**
 - **Rosebank Doors upgrades**
- **Various wards decorated – Lea, Brick lane, Roman, Leadenhall & Globe**
 - **Three Colts Lane -Duct Cleaning**
 - **MHU Reception CCTV upgrade**

13. Specialist Services

The directorate provides Child and Adolescent Mental Health Services to children and families in Tower Hamlets, City & Hackney and Newham and since 1st April 2015 to Luton & Bedfordshire. In addition, chronic fatigue services are provided from St Leonards Hospital as well as mainstream children's services in Newham. The Coborn Unit is a Children and Adolescent Mental Health Inpatient Unit and has 12 acute beds and 3 Psychiatric Intensive Care Beds. The directorate also provide Specialist Addiction Services and a range of Psychological Therapies to East London and the London Borough of Richmond and Luton and again in Luton & Bedfordshire.

The service has ambitious plans to embrace new business into the Trust and the service strategy will continue to call upon further capital investment over the entire 5 year period of this estates strategy. Space rationalisation and reconfigurations of various team bases will also feature prominently across the directorate and the estates function will play a key role in the delivery of the Specialist Services future plans.



2016 – 2017

£0.06m

WOLFSON HOUSE

- Heating & Radiator Flush of whole building
- Installed 5 new Beverage Bays
- Full replacement of Water Tank

14. Mental and Physical Health Care for Older People

The department offers services for older people with memory issues and mental health issues are focused on supporting individuals to stay independent in their own home for as long as possible. Services are provided as both inpatient wards and community services. In Newham, the service also provides services to support people with physical conditions.



Recent developments include:

- Thames House Ward refurbishment
- CHN Estates Strategy implementation
- Leadenhall Ward Flooring

During the period of this strategy document, MHCOP will pursue an extensive number of investment schemes that will require the Trusts estates function to offer support, ranging from capital development projects to finding and developing new buildings and premises as well as rationalising and upgrading existing properties.

In addition to a number of capital project schemes, the estates property section will actively support the service in making the best use of existing facilities as well as help to source new accommodations.

2016 – 2017

£0.6m

15. Forensic Services

Medium Secure Forensic Services are provided at the John Howard Centre and Low Secure Services at Wolfson House for people requiring treatment under various sections of the Mental Health Act including Home Office

2016-17

£1.3m

*TV Cabinets,
Perimeter Wall,
JHC Reception phase 2,
Anti- ligature lights in
Limehouse Ward,
Shore Road*

Forensic services have benefited from significant capital investment during the past 6 years and the service continues to develop substantial improvements, reconfigurations and new business opportunities.

In response to the publication of a security review of the Forensic inpatient services sites, the Trust approved a significant capital development scheme to modernise the main reception building that aims to transform access, egress and security to the site fundamentally.

Whilst the majority of Inpatient facilities have already been upgraded further development has been completed on Broadgate & Ludgate ward, including new secure windows, air-conditioning to some common and treatment areas.

The estates function will be required to provide support and expertise from inception, design and eventual management of a notable number of investment projects during the tenure of this strategy.

16. Luton Wellbeing Services

- Calnwood Court – Refurbishment works
- 105 London Road – phase 1 works
- Charter House – Lift Overhaul
- Crystal Ward – Upgrade of external fencing

2016 – 2017

£0.15m

Over the past 6 months the estates directorate has delivered an ambitious programme of environmental improvement and developments to the in-patient facilities and a variety of other services with the Bedfordshire mental health & wellbeing services.

The programme of works and improvements will continue well into 2016 and beyond.

17. Bedfordshire Wellbeing Services

- Beacon House – Whole Building refurbishment
- Beech Close – Upgrading of internal doors (soundproofing)
- Meadow Lodge CMHT office
- The Lawns – Refurbishment
- Townsend Court
- Twinwoods
- Fountains Court – phase 1, 2 and 3
- Spring house
- Florence Ball House – refurbishment
- Woburn Road – refurbishment and decant of DRC

2016 -2017

£1.61m

18. Contracts & Performance Management

The Estates and Facilities department continues to measure its performance against internal and external parameters. The results of any surveys are used to identify concerns with patient satisfaction levels and ensuring the department are getting value for the services they provide.

Where it is identified that investment is required as a result of reviewing patient satisfaction levels or benchmarking against other Trusts, requests for funding will continue to be made through the Capital Project Steering Group (CPSG).

Homerton Hospital – Due to falling cleaning standards the ELFT Estates and Facilities team opted to step in, to support the ISS domestic functions at Homerton in preparation of the CQC inspection.

ELFT Facilities team were actively involved during the procurement exercise, lead by Barts health, to identify a new soft FM provider for Mile End Hospital, including leading on two dialogue sessions. Once appointed by Barts health, ELFT lead with the mobilisation of the new contract at Mile End with Serco there new provider.

Luton & Bedfordshire – ELFT tendered and awarded both the Hard and Soft FM Packages to G4S for the soft Services and Rydon Property Management for the Hard FM. Both providers have extensive knowledge of providing Facilities Management in the Mental Health Sector.

Future Planning – The localities Soft FM contract to be retendered. With a June 2017 commencement date

In 2016/17 the following
contracts have been renewed or
are under review;

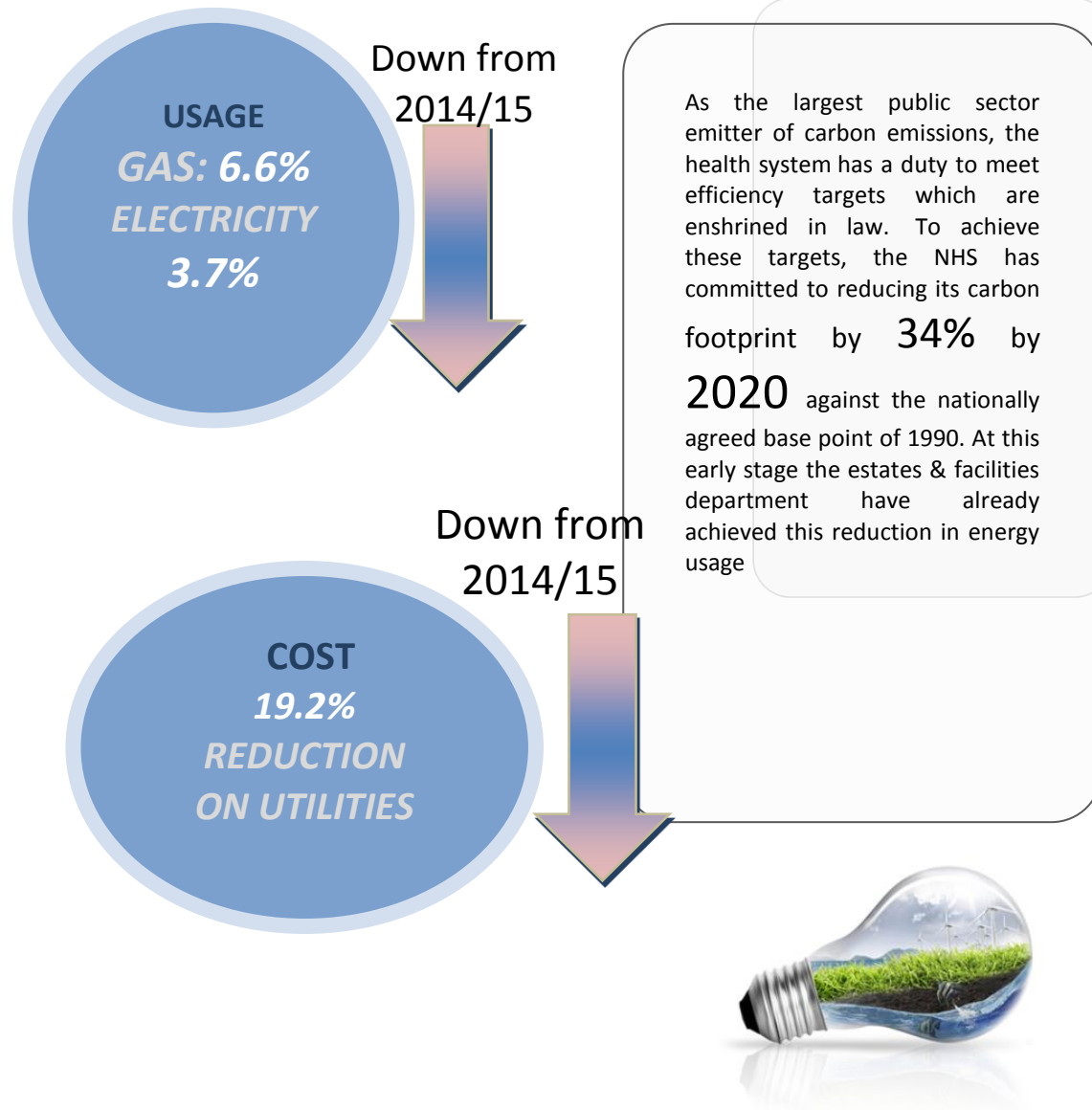
Luton & Bedfordshire

Hard & Soft FM services

London Localities / Wolfson's House
& John Howard Centre

Soft FM services

19. Sustainability & Carbon Footprint



- By achieving a combined reduction in carbon usage of **10.3%**, the estates & facilities dept. is now less than a 10% reduction away from meeting the 2020 target set by the government with 4 years left to go. With average reductions of 12% year on year this should be easily achievable
- **The Trust waste management strategy** has been updated each year to reflect the improvements implemented and the strides made to reduce energy
- A Trust wide waste tender process has been implemented and year on year savings of **15% until 2018** have been identified. Waste disposal and landfill usage has also been reduced
- Cost savings in excess of **£35k** are expected to be achieved in 2017/18

20. Facilities Management

Contract Monitoring processes have continued to be enhanced through the opportunity to retender existing contracts and the renegotiation of SLA's. The appointment of a contracts manager to the Estates team has enhanced the Trusts ability on getting the most value from existing arrangements.

The department has extended the new **Innovise** monitoring system into the Luton & Bedford area which allows for mobile working and radical improved reporting which will result in closer contract management and improved results.

Contract Monitoring, rather than the service provision through direct employed staff is now the main function of facilities department across Trust sites. A new set of management skills with an emphasis of contract monitoring and service level agreement management has emerged as a result and is being led by new the Trust Contract Compliance Manager

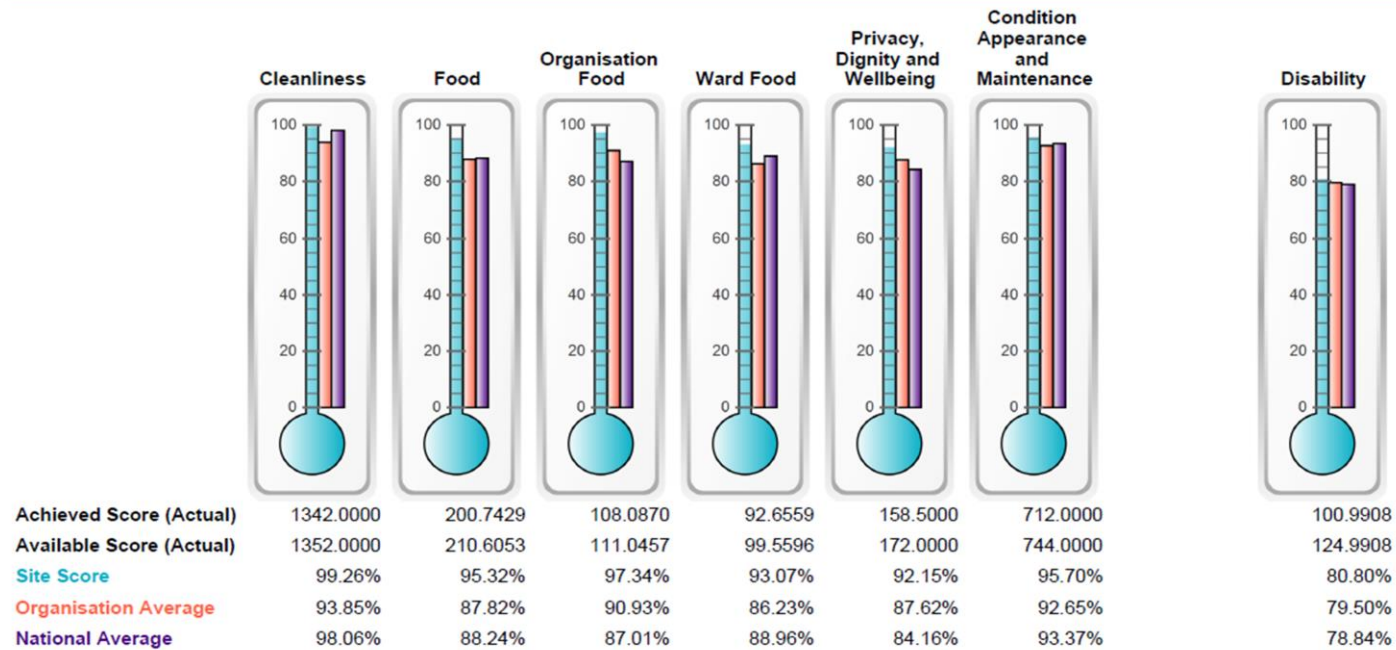
PLACE ~ The Patient-Led Assessments of the Care Environment introduced by the NHS Commissioning Board, remains a key performance indicator of how well a Trust provides its facilities and support services to its patients. Whilst PLACE is an annual assessment, the Trust will continue to maintain its already high scores attained in its most recent assessment and further develop periodic monitoring across of its entire range of service provision. This will ensure that the agreed and desired standard of quality will be retained and be incrementally improved upon where possible. The third round of **PLACE** assessments in **2016** have been a great success and the Trust has consistently scored above the national average.

PLACE
2016

Scores were
again above
the National
average

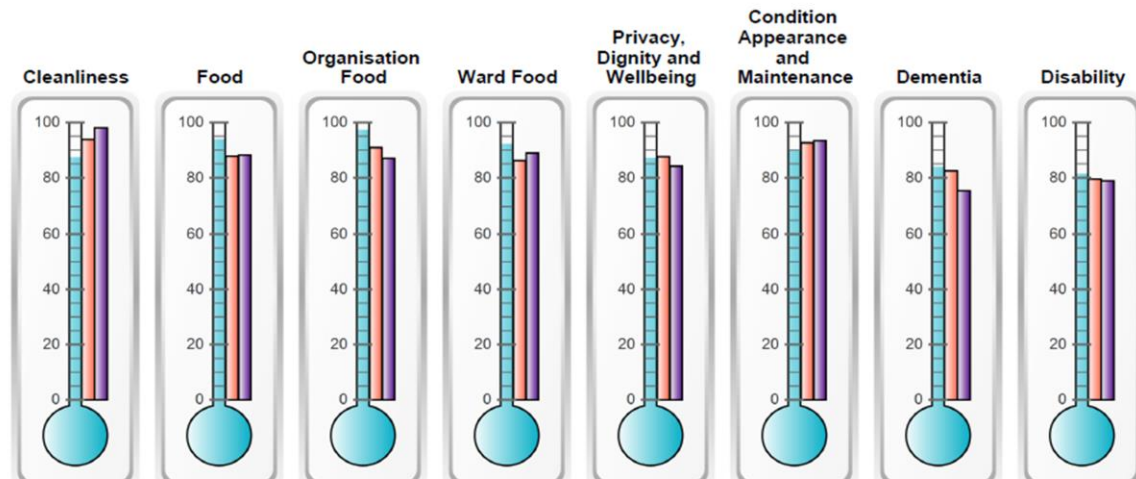
(See tables below)

RECOVERY UNIT, WOLFSON HOUSE- Collection: 2016

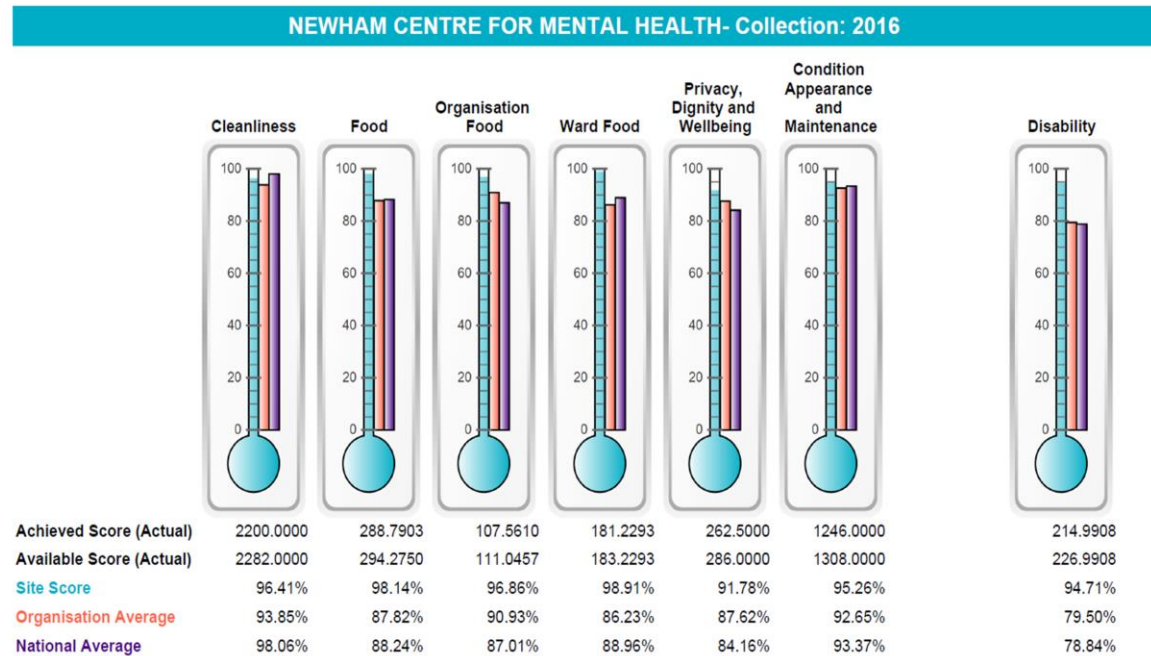


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THE TOWER HAMLETS CENTRE FOR MENTAL HEALTH (MILE END)- Collection: 2016



Achieved Score (Actual)	1838.0000	310.2750	108.0870	202.1880	218.0000	1053.0000	231.4128	184.9908
Available Score (Actual)	2102.0000	329.9998	111.0457	218.9541	250.0000	1172.0000	275.4128	226.9908
Site Score	87.44%	94.02%	97.34%	92.34%	87.20%	89.85%	84.02%	81.50%
Organisation Average	93.85%	87.82%	90.93%	86.23%	87.62%	92.65%	82.47%	79.50%
National Average	98.06%	88.24%	87.01%	88.96%	84.16%	93.37%	75.28%	78.84%

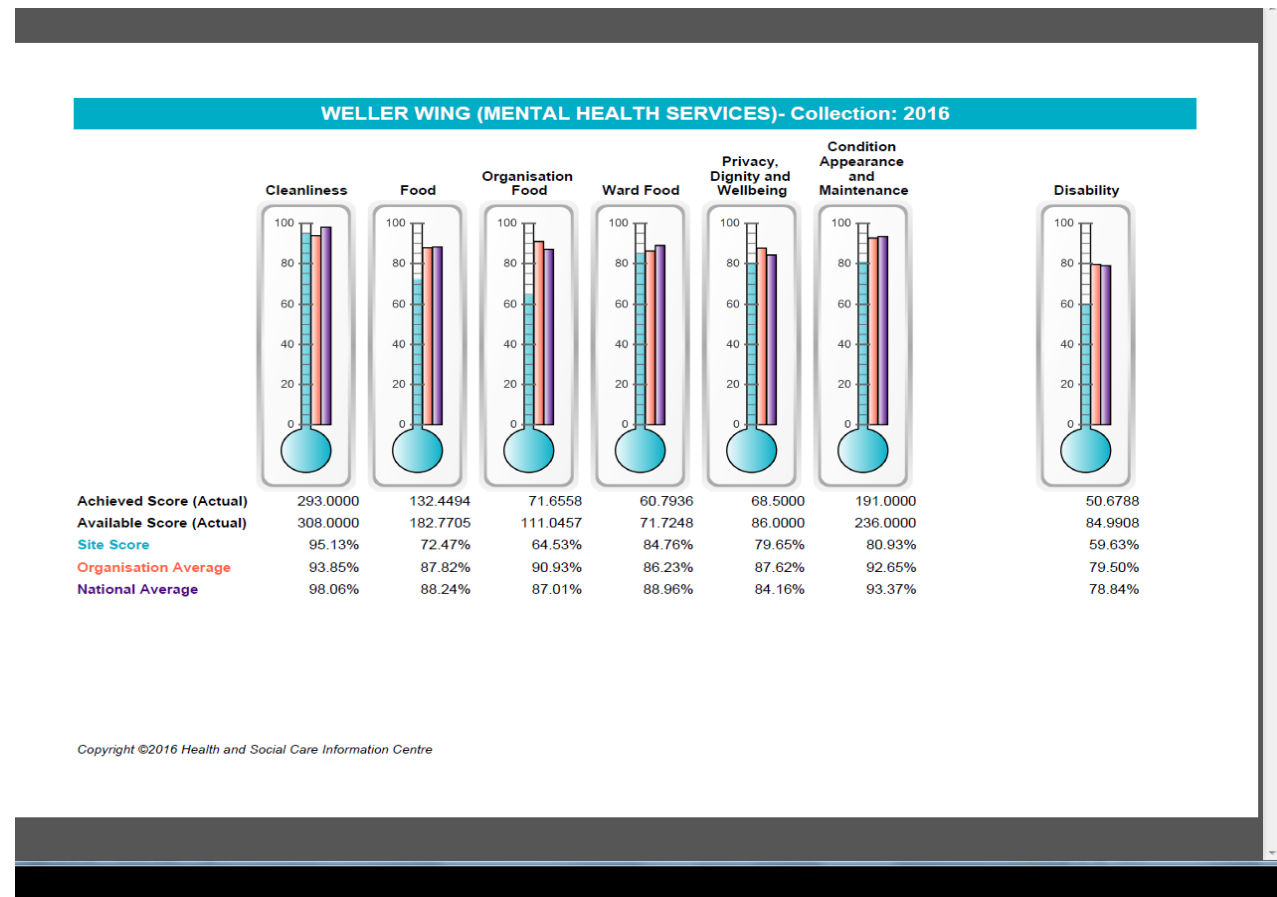


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NHS standards are now applied across a variety of service providers, both from within other NHS organisations as well as the private sector, and the facilities team that will champion the patients' environmental needs by ensuring a quality service is provided.

Innovation and flexibility in how services are provided will continue to be a key component in underpinning the Trusts strive to improve quality and the patient experience throughout the all parts of the organisation. The facilities team continues to work towards enhancing its expertise to offer solutions to emerging needs and help source appropriate service providers through service level agreements, industry benchmarking or competitive tendering where appropriate. Close links with the various service directorates have already been established and those should be further enhanced to provide aligned and seamless facilities services.

The Trust **QI initiative** is being embedded in all the estates services do and we aspire to provide care of the **highest quality**, in collaboration with those who use our services through **continuous improvement** and learning. Achieving this will mean we have to think differently, be **innovative**, and give everyone, at every level, the skills they need to **lead change**. The project to develop a **Gold Standard Ward** has commenced this year and its aim is to combine the latest available environmental enhancements that best fit our patients, together with a service approach more akin to what might be found in a hotel.



21.Review



The estates strategy should be reviewed annually and a report should be published to the Trust board again in February 2018 for the preceding period.

The report should look at how the strategy is being realised, but also take account of any internal and external developments that may require the overall document to be adapted. By doing so, the estates directorate can ensure the strategy remains a meaningful document throughout its intended life.

