Scottish Healthcare Conference 2013

Estates & Facilities Benchmarking Programme Overview

Janis Terris
Background
NHS Efficiency and Productivity Programme/National Benchmarking Programme

NHS Scotland and Facilities Benchmarking Project Phase One – Final Report
NHS Scotland and Facilities Benchmarking Project Phase One – Final Report

Extracts ......

Introduction
NHSScotland Estates and Facilities activities involve expenditure £1.2 billion per annum (15% of total net operating costs)

Objective:
Support the improvement of Health Service delivery by gaining a common and deeper understanding of what our current position is with regards to Estates and Facilities.

Approach includes ........
- Compare key aspects of performance
- Identify how improvement can be achieved
- Support NHS Boards in implementing improvement
Estates and Facilities Benchmarking Programme

Workstreams
• Estates and Asset Management
• Facilities Management
• Energy Management
• Waste Management/Sustainability

Governance
Estates & Facilities Programme Board
• Chaired by Ken Armstrong
• Workstream leads attend Programme Board meetings

Challenges
• Quality, validity and availability of data
Systems in use over the 4 work streams:

- **ESTATES AND ASSET MANAGEMENT**
  - Property Assets
  - Data Input: NHS Boards input data via EAMS interface
  - Outputs: EAMS Reporting

- **ENERGY MANAGEMENT**
  - Energy Reporting
  - Data Input: NHS Boards input data via eMART interface

- **WASTE MANAGEMENT/SUSTAINABILITY**
  - Waste Reporting
  - Data Input: NHS Boards input data via eMART interface

- **FACILITIES MANAGEMENT**
  - Facilities Management Systems
  - Data Input: NHS Boards input data via spreadsheet
  - Cleaning Only: NHS Boards input data via Symvatic interface
  - Outputs: DMT Reporting
Approach
Seeing the bigger picture ..........

Develop over-arching Dashboard
• Contains reports populated with data from the appropriate workstream system
• Will be updated Quarterly

Dashboard will allow easy viewing of data ......
• At board level
• Across boards
• Across workstream(s) – permissions permitting
• Identify any areas to be looked into in more detail

Further analysis would be undertaken at workstream system level.
Sample report - Estates & Asset Management
EAMS Quarterly Report

Dashboard
Tenure, by GIA, by Board

Annual State of NHS Assets & Facilities Report

Please note:
The reports have been developed for illustrative purposes only
the data shown should not be considered accurate.
Sample report - Energy Management

Please note:
The reports have been developed for illustrative purposes only and the data shown should not be considered accurate.
Sample report - Waste Management

Please note:
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Sample report - Facilities Management

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Demo of Dashboard

Dashboard under evaluation at present
• Text and wording under review
• Report data currently being validated
Current Status

• Dashboard User Acceptance Testing in progress
  – Validate data within dashboard reports against current reports
  – Validate text on landing pages
  – Validate text on reports

• End to End process testing
  – Confirm all processes in place for quarterly updates

• Implementation plan
  • In conjunction with Programme Board and SFG

• Communication
  • Newsletter being prepared
Next steps

Complete testing and Implement Dashboard

Prepare business Requirement to

- bring all benchmarking data into Corporate Data Warehouse
- Establish links with other datasets within CDW, including

  - Clinical Activity
  - Demographics
  - Long term conditions
Data Warehouse

- PIS
- Dental
- GMS
- Acute (SMR01)
- Cancer (SMR06)
- Mental Health (SMR04)
- GRO Deaths
- A & E2
- New Ways
- System Watch
- Better Blood/STED
- SMR Completeness
- HMUD
- AMIDS
- Outpatients
- Workforce
- NTIG

- Childsmile
- NDIP
- PCCIU
- ACaDMe Comparative
- SMR02
- SPARRA

- PRISMS
- ePharmacy
- Pharmacovigilence
- Navigator
- HEAT
- Tayside Supplies
- Tayside FMS
- Borders Lifestyle
- IRF
Summary ....

Dashboard will allow easy viewing of data ......
• At board level
• Across boards
• Across workstream(s)
• Identify any areas to be looked into in more detail

Further analysis would be undertaken at workstream system level.
Estates and Facilities Benchmarking Dashboard ........... Assisting Boards to

Thank you ........ Question?
Sample of reports to compare against the charts within Annual State of NHSScotland Assets and Facilities Report for 2012 and to allow the information at the next level ......

- Estate Tenure
- Estate Age Profile
- Estate Condition
- Estate Utilisation
- Estate Functional Suitability
- Estate Backlog Maintenance Risk Profile
Estate Tenure

NHSScotland Estate Tenure

- Owned: 81%
- PPP/PFI: 11%
- Leased: 5%
- Other: 3%

Tenure, by GIA, by Board

Can also report on Tenure, by block, by Board

SAMPLE DATASET
Estate Age Profile

Can also report on Age Profile, by block
Can also report on Physical Condition, by Category
Estate Functional Suitability

Can also report on % of Functionality by Board
Backlog Expenditure Risk Profile

Can also report Total Backlog Maintenance Costs by Category