

Redesigning Inpatient Services in East Sussex - Draft Benefits Realisation Plan v6 April 2021

		WHAT			HOW						WHEN	WHO
CIA Ref	Ref	Strategic Objective Link	Investment Objective (s)	Benefit	How will it be achieved?	Benefit Type	Relevant to which	How will it be measured?	Base line and source data	Target	Achievement date	Benefit owner
							Business as usual – Department of Psychiatry Amberstone Hospital Bexhill-on-sea					
	1	Trust's Organisational, Clinical and Estates strategies - underlying key People principle is to enable people (staff and patients) to "feel valued, supported and cared for"	Meet the ambitions of the Trust's Organisational, Clinical and Estates strategies, and enable people (staff and patients) to "feel valued, supported and cared for"	Reputational - confidence in the service from patients and staff	Provision of high quality facilities that meet patient and staff needs with the provision of en suite single bedrooms, therapeutic including external) space and staff rest rooms and ancillary facilities.	Quantifiable but not monetisable		a) Patient satisfaction surveys; b) Staff surveys	a) Latest DOP patient satisfaction surveys; 2019/20 - 10 surveys returned, all for Bodiam Ward. <b>8/10 people were "extremely likely to recommend the service". 2/10 were "likely to recommend the service"</b> b) 2020 staff survey (Adult East - Acute): "I would recommend the organisation as a place to work score" <b>6.7/10</b> . "If a friend or family member needed treatment, I would be happy with the standard of care provided by this organisation" - <b>6.9/10</b> .	a) TBC at OBC stage once baseline data sourced b) Staff survey (Adult East - Acute): "I would recommend the organisation as a place to work score" <b>7.3/10</b> . "If a friend or family member needed treatment, I would be happy with the standard of care provided by this organisation" - <b>7.2/10</b> .	After 1 full year of operation	Service Director of the CDS
	2	Trust vision: "To improve the quality of life for the communities we serve"	Improve patient outcomes by providing the very best therapeutic care (and reducing re-admission rates) and by enabling access to support from families and carers	a) Reduced re-admissions - efficient discharge planning b) Opportunity for support from local family / carers	a) See reduced readmissions below b) Provision of family spaces, sufficient parking and public transport access for families.	a) Monetisable but non-cash releasing b) Quantifiable but not monetisable		a) % of discharges readmitted within 28 days to the same level of care (i.e. acute). Readmissions are counted against the month and ward of the original discharge b) Provision of family spaces, sufficient parking and public transport access for families.	a) April 2019-March 2020 percentage readmissions within 28 days: <b>Amberley Ward: 13.7%;</b> <b>Bodiam Ward 10.5%;</b> <b>Heathfield Ward: 5%</b> b) Inclusion of family spaces, sufficient parking and public transport access for families at start of services	a) April 2019-March 2020 percentage readmissions within 28 days: <b>Working Age Adult (Male) Ward: xx%</b> <b>Working Age Adult (Female) Ward xx%</b> <b>Older Adult Ward: xx%</b> b) Inclusion of family spaces, sufficient parking and public transport access for families at start of services	a) After 1 full year of operation b) On completion	a), Service Director of the CDS b) Programme Director
	3	Core SPFT Goal: being the provider, employer and partner of choice – we want to be the provider that people choose to work with and to seek services from	Improve staff morale, recruitment and retention and attract the best clinical and support staff to the Trust by offering a vibrant, supportive, safe and rewarding place to work with excellent education and training opportunities	a) Reduced number of vacancies for staff on the ward b) Improved continuity of care within clinical teams	Provision of improved working environment and ability to improve patient outcomes supports attraction and retention of permanent staff. Recruitment and retention campaign to ensure new facility is fully staffed. Provision of training and development facilities and opportunities to develop. Opportunities for the progression of nursing assistants through the grades.	a) Cash-releasing if use less agency staff. b) Quantifiable but not monetisable		a) Reduction in ward vacancies for the unit / reduction in annual agency spend b) Reduction in turnover of staff/number deployed to the ward across a calendar year c) Staff retention (average years of service with the Trust)	a) April 2019-March 2020 spend per ward on agency staff: <b>Amberley Ward: £116,472</b> <b>Bodiam Ward £42,022</b> <b>Heathfield Ward: £0</b> <b>Total £158,494</b> Average vacancies per ward: <b>Amberley Ward:</b> <b>Bodiam Ward:</b> <b>Heathfield Ward:</b> b) DOP staff turnover rates (Bodiam, Heathfield and Amberley Ward for the 12 month period 1st April 2019 to 31st March 2020 - <b>10.66%</b> c) Based on data snapshot as of 31st March 2020 for Bodiam, Heathfield and Amberley Ward: mean average length of service: <b>8.22 years</b> , median <b>6 years</b> .	a) TBC at OBC stage b) TBC at OBC stage c) TBC at OBC stage (nb needs adjusting for retirements)	After 1 full year of operation	Service Director of the CDS
		Core SPFT goal - living within our means – living within our means involves being responsible with public money, using our resources widely, and demonstrating value for money in what we offer.	Enable greater financial sustainability for the Integrated Care System by:									
	4	Core SPFT goal - safe, effective, quality patient care – we will treat everyone as an individual, focusing on their strengths and helping them with the recovery and wellbeing in a safety focused culture	- reducing re-admissions through better therapeutic interventions	Reduced readmissions within 28 days of discharge, indicating that the inpatient stay and associated interventions have been beneficial	Provision of improved environment, therapeutic interventions and introduction of the single community-led gateway to services. Efficient discharge planning.	Monetisable but not cash-releasing		% of discharges readmitted within 28 days to the same level of care (i.e. acute). Readmissions are counted against the month and ward of the original discharge	April 2019-March 2020 percentage readmissions within 28 days: <b>Amberley Ward: 13.7%;</b> <b>Bodiam Ward 10.5%;</b> <b>Heathfield Ward: 5%</b>	Percentage readmissions within 28 days: <b>Working Age Adults: TBC at OBC stage</b> <b>Older Adults: TBC at OBC stage</b>	After 1 full year of operation	Service Director of the CDS
	5	Core SPFT goal - safe, effective, quality patient care – we will treat everyone as an individual, focusing on their strengths and helping them with the recovery and wellbeing in a safety focused culture	- optimising bed occupancy and reducing use of out of area placements	a) Optimal bed occupancy levels (90%) lead to a less stressful environment for patients and staff b) Note that the reduction of inappropriate out of area placements means patients are cared for closer to home and associated support will not be achievable in this phase of the programme	Reprovision of the 54 beds and implementation of new service model to reduce lengths of stay	a) Quantifiable but not monetisable		a) Bed occupancy levels over a year	April 2019-March 2020 bed occupancy levels (inc home leave): <b>Amberley Ward: 105.6%;</b> <b>Bodiam Ward 102.2%;</b> <b>Heathfield Ward: 103.6%</b> Note that Covid reduced bed occupancy in March 2020.	a) TBC at OBC stage	After 1 full year of operation	Service Director of the CDS

6	Core SPFT goal - living within our means – living within our means involves being responsible with public money, using our resources widely, and demonstrating value for money in what we offer.	- reducing staff costs as vacancy rates and use of agency staff fall	Reduced agency staff costs	Provision of improved working environment and ability to improve patient outcomes supports attraction and retention of permanent staff	Cash releasing benefit - to be included in revenue cost estimates	x	✓	✓	Reduction in like for like staff costs for the unit by reduction in spend on agency staff to cover vacancies	April 2019-March 2020 spend per ward on agency staff: <b>Amberley Ward: £116,472</b> <b>Bodiam Ward £42,022</b> <b>Heathfield Ward: £0</b> <b>Total £158,494</b>	95% of current spend across the unit.	After 1 full year of operation	Service Director of the CDS
7	Core SPFT goal - living within our means – living within our means involves being responsible with public money, using our resources widely, and demonstrating value for money in what we offer.	- minimising maintenance and ongoing operating cost as a result of modern efficient building methods	Lower maintenance and FM cost	Provision of high quality, easily maintainable estate and efficient soft FM services	Cash releasing benefit - to be included in revenue cost estimates	x	✓	✓	Reduction in Hard and Soft FM cost per year	2020/21 budget: Annual rent: <b>£550,000</b> Depreciation: <b>£117,000</b> PDC: <b>£98,000</b> Water & sewerage: <b>£22,603</b> Maintenance: <b>£18,688</b> (is this internal only?) Soft FM costs: <b>£414,688</b> (cleaning and catering staff) Catering contract <b>£102,684</b>	Reduction in FM cost by x% per annum. TBC at OBC stage	After 1 then 2 full years of operation	Director of Estates and Facilities
8	Care without Carbon initiative	Support the Government's Net Zero Carbon commitment and the Trust's commitment to the "Care Without Carbon" initiative to deliver sustainable healthcare – cutting carbon, saving money and supporting workforce wellbeing by adopting the highest	a) Reduction in carbon emissions in comparison to DOP b) Reduction in energy costs	Design and construction of the facility in accordance with appropriate Greener NHS net zero carbon guidance	a) Societal - quantifiable but not monetisable b) Cash releasing benefit - to be included in revenue cost estimates	x	✓	✓	a) Reduction on site carbon emissions towards zero (target) b) Reduction in utilities bills	a) C2020/21 estimated carbon emissions for current DOP site: <b>199.4 tonnes CO2e</b> b) 2020/21 Estimates: Electricity <b>£49,347</b> , Gas budget <b>£17,343</b>	a) RIBA 2025 Target 55kWh/m2 = <b>64.94 tonnes CO2e</b> b) Electricity <b>£33,913</b> , Gas budget <b>£4,239</b>	a & b) After 1 full year of operation	Director of Estates and Facilities
9	Trust vision: "To improve the quality of life for the communities we serve"	Ensure improved compliance with Care Quality Commission standards and Improved safety and security of staff and patients	Provision of single room en suite accommodation for every patient offering privacy and dignity within a safe, secure environment offering good sight lines	Design and construction of the facility in accordance with appropriate guidance	Quantifiable but not monetisable	x	✓	✓	a) Numbers of en suite single bed rooms provided b) Number of unexpected fatalities by ligature incidents within first 12 and 24 months of operation c) Number of (non-verbal) physically violent incidents on staff, patients and other visitors d) Number of security incidents within first 12 and 24 months of operation Number of patients going AWOL	April 2019 - March 2020: a) No en suite single bed rooms in the DOP b) Unexpected deaths by ligature - <b>3</b> deaths. c) Number of (non-verbal) physically violent incidents on staff, patients and other visitors - <b>109</b> d) Number of absconsions from ward/home without permission - <b>16</b> . e) FIRE deliberate	a) 100% (54) single en suite bedrooms b) Reduction in unexpected deaths by ligature - TBC at OBC stage c) Reduction in number of (non-verbal) physically violent incidents on staff, patients and other visitors from 109 to TBC at OBC stage. d) Number of absconsions from ward/home without permission - from 16 to TBC at OBC stage.	a) Single en suite bedrooms - on completion (March 2024). b, c & d) Reduction in safety and security incidents after 1 full year of operation	a) RIS:ES Programme Director b, c & d) Service Director of the CDS
10	Core SPFT goal - local, joined up patient care – we want to understand the needs of the communities we serve, working with service users, carers and partners to consistently provide good quality services	Provide sufficient local acute mental health inpatient bed capacity for the population of East Sussex	Sufficient bed capacity, specifically reproviding the 36 Working Age Adults and 18 Older Adults beds from the Department of Psychiatry, Eastbourne	Construction of a 54 bed inpatient facility	Quantifiable but not monetisable	x	✓	✓	Completion and handover of a 54 bed inpatient facility	Baseline -54 bed facility at the DOP. Project documents will confirm the handover date and numbers of beds.	Completion and handover of a 54 bed inpatient facility	Upon completion - March 2024	RIS:ES Programme Director