

## CASE STUDY

### OBMH Capital Programme Review

**Client:** Oxfordshire and Buckinghamshire Mental Health Trust  
**Project:** Health Sector - Diagnose, Integrate and Mobilise  
**Purpose:** Capital Programme Review

#### The Challenge

Oxfordshire and Buckinghamshire Mental Health Partnership NHS Trust (OBMH) provides specialist mental health services for Oxfordshire, Buckinghamshire and the surrounding counties. CWC were commissioned to provide support in the following areas.

- Strategic advice for the organisation
- Development of Strategic Operating Business Cases
- Review of costs to evaluate the potential for efficiency improvements
- Implementation of a Performance Management System
- Procurement
- Strategic review of operating functions
- Implementation of Improvement/Transformation Strategies
- Improvement Interventions based on Lean and Six Sigma Methodologies

#### What CWC Did

The CWC commission included the following elements.

- Clinical Functions and Processes
- Repairs, Maintenance and Facilities
- The Capital Construction Programme

We supplied a part-time expert Programme Director to manage setup of the Strategic Client and delivery alliance and to oversee the proper implementation of robust integrated project processes on current projects. We reviewed, developed and set up a robust management reporting system. For all parts of the organisation involved in capital programme delivery, we:

- established goals and objectives
- identified Critical Success Factors
- identified Key Performance Indicators
- established reporting processes
- set realistic but challenging targets
- established an audit process.

Wherever possible, measures were linked. However, where necessary, individual Key Performance Indicators (KPIs) were added to measure and monitor specific data. The reporting system ensured focus towards project objectives; this may have changed staff members' daily work

processes in some cases but ensured that everyone contributed to the achievement of the organisational and overall project objectives.

CWC are experienced in providing a robust and efficient KPI service for its Clients; the methodology includes:

- standard definitions for all measures to be used on OBMH programmes
- the collection, analysis and reporting process, focusing on who does what & when
- an outline programme for data collection & analysis identifying deadlines for the submission of data and for the return of the analysis.

CWC designed bespoke reports for each of the OBMH management groups and ensured that analysis was provided in a suitable format to be distributed to and displayed at site level. For each management report an audit trail was established by CWC; periodic audits were made on the data submitted for processing.



#### The Benefits

Within the training period three projects that were identified as pilots, but were already close to starting on site, have benefited from a 10% reduction in programme period and a saving of over £50,000. It is expected that future projects wherein collaborative working starts very early in project delivery will provide the opportunity to reduce costs by an average of 10% and programme times by 15-20%.

For further information please contact:

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