

<b>Report to:</b>	<b>Public Board of Directors</b>	<b>Agenda item:</b>	<b>13</b>
<b>Date of Meeting:</b>	<b>31 January 2018</b>		

<b>Title of Report:</b>	<b>Estates &amp; Facilities Sustainability Report – Quarter 3</b>
<b>Status:</b>	<b>For noting</b>
<b>Board Sponsor:</b>	<b>Brian Gubb, Interim Director of Estates &amp; Facilities</b>
<b>Author:</b>	<b>Hayley Williams, Compliance &amp; Sustainability Project Leader</b>
<b>Appendices</b>	<b>None</b>

<b>1. Executive Summary of the Report</b>
Update on estate energy/sustainability items for Board of Directors

<b>2. Recommendations (Note, Approve, Discuss)</b>
Board of Directors is asked to note the report.

<b>3. Legal / Regulatory Implications</b>
Linked to the sustainability chapter in the Trust's Annual Report.

<b>4. Risk (Threats or opportunities, link to a risk on the Risk Register, Board Assurance Framework etc.)</b>
The contents of this paper links with a number of Estates & Facilities risks on the Trust risk register.

<b>5. Resources Implications (Financial / staffing)</b>
Secured within the capital programme for this financial year

<b>6. Equality and Diversity</b>
All activities within the E&F Directorate are subject to the requirements of the Equality Act 2010.

<b>7. References to previous reports</b>
This updates on the report provided to Board of Directors in November 2017.

<b>8. Freedom of Information</b>
Public

## **Estates & Sustainability Report – Quarter 3**

### **1. Sustainability**

The 2017/18 Sustainability Targets which were set as part of the annual budget setting process are underway. Plans for 2018/19 are being developed, and further business cases being prepared for projects with the support of the Senior Estates Officers. These will be presented to the relevant board for approval according to the scale and scope of the projects.

#### **1.1 Energy**

A range of projects are currently being considered and pilot projects being undertaken. The main projects taken forward in Q3 were improvements to insulation in the plant rooms and hot water boiler controls. Investigation into the efficiency of the steam system is ongoing, with further work exploring the use of steam traps. This work has been made much easier to embed within the Operations Team since Jamie Caulfield recently joined as the new 'Deputy Head of Estates'.

#### **1.2 Water**

Our leak busting campaign achieved a 20% reduction in 2016/17 in absolute water consumption, equating to a £70k saving. 2017/18 year to date we are projecting a further reduction of 8% in absolute water consumption, equivalent to a further ~£25k saving.

Further projects to continue this campaign have been identified, for example pressure reducing valves in appropriate non-clinical areas, and reviewing the taps in public spaces. These projects are being pursued with delivery anticipated early in 2018/19.

#### **1.3 Travel**

Work has progressed on developing the Trust Non-patient Travel Plan, starting with a review of best practice at other Trusts and comparator organisations. To inform the plan, a staff travel survey is planned for issue at the beginning of Q1 18/19. The intranet has been updated with all current travel options and schemes available to staff, and a Travel Roadshow is scheduled for 17<sup>th</sup> January with a number of our external partners.

Proactive relationships are being developed with B&NES Council, First Bus and Wessex Bus. Of particular interest is the Park & Ride service, currently provided by Wessex Bus to the Trust. This service is currently under review to ensure the Trust is achieving value of money, and further updates will be provided in due course. We have also worked in partnership with B&NES Council in response to local residents' requests to monitor air quality on site.

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Working with Procurement, a specification is being drafted for a travel and accommodation booking system. This should reduce the administrative burden on the Procurement team, and achieve savings across the Trust. Delivery of such project is anticipated in 18/19.

Having recently recruited a sustainable travel planner, part of her initial work is to refresh the travel plan. This involves a review of the cost effectiveness and quality of the bus provision to the RUH, early potential improvements which have been identified include:

- Tighter contract management, for example to push back on bus companies' reduced Christmas running schedules.
- Competition for subsidy- through discussions with providers, it is clear that tendering any potential future subsidy of bus contracts would deliver better service and value for money, as the providers have started to request the opportunity to beat their competitor's offers.
- Benchmarking to drive subsidies down and discounts up. For example, benchmarking the staff discount offered to other Trusts has resulted in an improved offer being made available to the RUH for staff discounts on travel by bus.
- Data gathering via the upcoming travel survey- this will give us qualitative data on the performance of the contracts and issues which require addressing.

#### **1.4 Waste**

The formal appointment of an external Waste 'Authorising Engineer' from May 2017, has provided the team with the support and technical advice to further develop the Trust's systems and projects in relation to waste. This role is comparable to the external Authorising Engineers for all other safety critical systems in Estates, providing an increased level of assurance, and is in line with HTM requirements.

With the assistance of the Waste Authorising Engineer the team have been focusing on developing thorough risk and method statements for all activities within the waste compound. The Waste Authorising Engineer is due to deliver training to the Waste Porters to improve practices and compliance in the coming quarter.

A specification for the clinical waste contract is in the process of being developed. This is anticipated to be ready to go out to tender in Q1 18/19.

A procurement exercise recently identified ~£3k savings per annum through updates to our waste bag and waste tie contracts. Target contracts for much larger savings in 2018/19 are those for van rental and avoidance of the use of 'junk busters' who collect general skip waste by segregating waste better for improved recycling rates and much lower bulk.

## 1.5 Quality & Reporting

Improving engagement with staff in relation to the Maintenance System (Vision Help Desk) has been of priority to assist the Estates team in the management of job dockets and small works. A Manual for Vision Web has been developed and is now available for staff, making it clear: what constitutes as an emergency work request; how to track progress, and what to do if you're a budget holder. Further promotion and awareness of the system has been drafted for inclusion in the February @RUH staff newspaper.

The 16/17 ERIC (Estates Return Information Collection) data was published at the end of September, however a further re-validation exercise has been required by NHS Digital in December 2017. ERIC is the main central data collection for performance reporting estates and facilities services from the NHS. The Estates related Model Hospital metrics are expected to be updated following confirmation of ERIC data submitted for re-validation.

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