

Report to:	Public Board of Directors	Agenda item:	9
Date of Meeting:	25 April 2018		

Title of Report:	Estates & Facilities Sustainability Report – Quarter 4
Status:	For noting
Board Sponsor:	Brian Gubb, Interim Director of Estates & Facilities
Author:	Hayley Williams, Interim Compliance & Sustainability Manager
Appendices	Appendix 1: Headline Metrics

1. Executive Summary of the Report
Update on energy/sustainability items for the Management Board and Board of Directors

2. Recommendations (Note, Approve, Discuss)
For noting

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

4. Risk (Threats or opportunities, link to a risk on the Risk Register, Board Assurance Framework etc.)
Links to the trust Risk Register

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

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

7. References to previous reports
This updates on the report provided to Management Board in January 2018.

8. Freedom of Information
Public

Estates & Sustainability Report – Quarter 4

1. Sustainability

The 2017/18 Sustainability Targets which were set as part of the annual budget setting are currently being reviewed and assessed to see whether these were met. An end of year position will be provided in the Q1 2018/19 report.

There have been some changes within the team, which have resulted in alterations to resource allocation. Therefore the initial plans discussed for 2018/19 are being reviewed and altered, and a revised plan and team approach will be prepared and embedded by end of Q1 2018/19.

1.1 Team news

With the recruitment of a Portering Manager within the Facilities arm of the Division, the Waste team will also be moving across to reporting into this part of the Trust which has occurred as of March 2018. Many of the systems developed by the new Portering Manager will be common to all portering teams, so there are benefits in undertaking this move. The Compliance & Sustainability team will still undertake a governance role to provide assurance to the Board on compliance issues.

1.2 Energy

In Q4 2017/18 high priority projects were focused on for development and delivery. Further insulation upgrades to various plant rooms have been completed, and this project is to continue into 2018/19. A feasibility study has been commissioned in relation to reviewing the main doorways on site, to see if draught lobbies and/or air curtains could be better utilised to improve the comfort of building users, and reduce heat loss.

In this quarter, the data analysis and audits required for two mandatory reporting schemes have been undertaken; the Combined Heat and Power Quality Assurance (CHPQA) and the European Union Emissions Trading Scheme (EU ETS). Successful completion of these ensures we continue to receive the financial benefits of having the Combined Heat and Power (CHP) turbine.

1.3 Water

In Q4 the focus has been in reducing water loss through leaks. There have been two main leaks identified, one of which has been fixed, and a strategy for fixing the other leak is currently being devised, anticipated to be complete by mid-May 2018.

The final year position for water consumption will be reported in the Q1 2018/19 update, as the data required is not yet available. At the end of Q3 we reported that we had projected an 8% reduction, equivalent to a ~£25k saving. Due to the recently identified leaks this is likely to have reduced, but this will be confirmed in a future report.

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1.4 Travel

In January a Travel Roadshow was held in the Lansdown Foyer with support from B&NES, Travelwest, Enterprise Car Club, Nextbike and Cyclescheme. This was to engage staff and build upon the existing relationships with external organisations.

In March the Trust partnered with B&NES Council and Travelwest to take part in the West of England Travel to Work Survey. Working together with the RUH Communications team the survey was promoted through all channels available. The results of this survey will be available in May 2018. At which point the data can be analysed and used as the basis for the project recommendations made in the Trust Non-Patient Travel Plan.

Further discussions have taken place with FirstBus to ensure staff can access the corporate travel scheme. A launch event of the new FirstBus corporate travel scheme is being considered, this may be done in conjunction with Sustainable Health & Care Week (25th-29th June 2018).

The air monitoring that has been undertaken since December 2017 has demonstrated that air quality (specifically NOx emissions) is below the national limit across site, apart from the main atrium entrance to the RUH site. Monitoring is continuing for a further 3 months to detect any further trends. The team are looking at mitigation strategies such as the possibility of launching a “Switch Off” campaign, to encourage idling buses and vehicles by the main atrium to switch off to improve air quality. This has been successfully implemented at other NHS sites (for example, Southmead Hospital).

The staff car parking tariffs are currently being reviewed, and a draft proposal should be ready by end of May 2018 for evaluation. This is considering the option for a pay-as-you-go solution rather than a monthly rate.

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.

1.5 Waste

With assistance from our Waste Authorising Engineer, the review and ratification of a new Waste Policy has been prioritised. There have been various updates to legislation and best practice since the previous policy was ratified, and therefore it requires an overhaul. The update is anticipated to be completed by the end of Q1 2018/19 for ratification in Q2.

The clinical waste contract has been awarded to the incumbent supplier, Tradebe. This provides continuation of the service the Trust has been receiving. Tradebe have a range of projects they are recommending for implementation. Initially the re-establishment of the offensive (tiger bag) waste stream is being considered.

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1.6 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. Promotion and awareness of the system was published in the February @RUH staff newspaper. Further improvements to Vision are underway, initially looking to improve user experience with logging jobs in relation to waste collections. This is expected to be completed, and rolled out by the end of July 2018.

The NHS Premises Assurance Model (PAM) is a management tool that provides NHS organisations with a way of assessing how safely and efficiently they run their estate and facilities services. This had previously been completed in Dec 2014, and an update is in progress, which will be completed by July 2018.

The final 16/17 ERIC (Estates Return Information Collection) data was published in February 2018. This was following two re-validation exercises required by NHS Digital. ERIC is the main central data collection for performance reporting estates and facilities services from the NHS. The Estates related Model Hospital metrics have since been updated following confirmation of ERIC data submitted for re-validation. The 2016/17 headline metrics (**Appendix 1**) indicate that we perform well against other Trusts in relation to overall Estates & Facilities Cost, Hard Facilities Management Cost, Estates & Property Maintenance and Food Cost.

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Appendix 1: Headline Metrics

