

## Council of Governors

Date:

5<sup>th</sup> December 2017

Agenda item:

23

Title:

Estates

Items:

- Presentation

# Estates & Facilities 2016/2017

Achievements accomplished  
and plans for the future

## Refurbishment/Investment



- 4 ward kitchens refurbished with stainless Steel units, commercial fridges and new dishwashers

- 6 ward toilet and shower facilities following 2017 PLACE inspections.
  - *Patient representatives, including public governors, identified improvements required.*
  - *Work completed in October 2017 to a high standard.*
  - *Will improve the patient experience*
  - *Dementia friendly (blue toilet seats & handrails)*
  - *Meets DDA compliance.*



- Investment in new catering equipment and structural improvements in Main Patients' Kitchen

## Catering

- The Lansdown Restaurant has been fully redecorated which will help ensure the Trust maintains its 5 star food rating.



- The Restaurant achieved a Soil Association 'Food for Life' Silver Award – a fantastic achievement.

This demonstrates initial steps towards the Trust's Food & Drink Strategy that aspires to provide food for staff, patients & visitors that is:

- ✓ Healthy
- ✓ Locally sourced
- ✓ Seasonal
- ✓ Sustainable

- A new patient menu, agreed by the Nutrition & Hydration Steering Group, has been introduced, of which more than 75% is freshly prepared.

## 2020 Sustainability Performance Targets

These have been set with reference to Government legislation



	ENERGY & CARBON	WATER	WASTE
<b>Expenditure 2016/17</b>	£1.8M	£494k	£433k
2020 Performance Target	28% reduction in CO <sub>2</sub> e emissions against 2013 baseline by 2020.	25% reduction in water use against 2004/2005 baseline by 2020.	10% saving against 2016/17 expenditure: - Reduce & re-use £15k waste each year - Save £30k from better segregation of residual waste
Progress by end 2016/17	CO <sub>2</sub> e emissions reduced by 5% during 2016/17	Water consumption reduced by 18% during 2016/17	£30 k savings in black bag recycling & confidential waste contracts anticipated during 2017/18

## Sustainability Vision

To act as a national pilot site, driving positive change within the NHS by:

- Exceeding government sustainability targets
- Dramatically improving efficiency and reducing costs
- Delivering excellent staff/patient comfort through better control of the built environment

## Sustainability Performance



**Royal United Hospitals Bath NHS Foundation Trust saves over £78,000 on electricity costs**

### Background

The transmission charges for Half Hourly (HH) electricity are calculated based on consumption levels recorded over three periods during the winter months. These periods are known as TRIADs.

Our work on 'Demand side Management', which saves the Trust £80k per annum, was included in the Carter Review's series of case studies. We are paid to help balance the national grid by managing demand & exporting electricity at peak points of demand.



# SUSTAINABILITY

## 2016/17 Energy & CO<sub>2</sub>e Performance



		2014/15	2015/16	2016/17
Non-financial indicators (tonnes CO <sub>2</sub> e)	Electricity	2,339	1,151	1,338
	Natural Gas	10,271	11,279	10,431
	Fuel oil	65	76	123
	Waste	197	105	102
	<b>Total gross emissions</b>	<b>12,873</b>	<b>12,611</b>	<b>11,994</b>
Related site energy consumption (millions kWh)	Electricity	4.3	2.1	3.5
	Natural gas	55.5	61.2	56.7
	<b>Total</b>	<b>59.8</b>	<b>63.3</b>	<b>60.2</b>
Financial Indicator (£k)	Electricity	480	360	419
	Natural Gas	1,676	1,558	1,090
	Fuel oil	20	12	26
	Waste	363	418	433
	<b>Total</b>	<b>2,539</b>	<b>2,347</b>	<b>1,967</b>

## 2016/17 Water Performance



		2014/15	2015/16	2016/17
Non-financial indicators	Water Consumption (1000m3)	227	223	184
Financial Indicator (£k)	Water Supply Costs	404	352	308
	Sewerage Costs	197	206	185
Total Cost		<b>601</b>	<b>557</b>	<b>494</b>

The 'Leak Busting Campaign', launched in 2014/15 is bringing very valuable savings and has seen the trend of annual increases in water consumption reversed, with a 1% reduction in 2016/17.



## 2016/17 Waste Performance

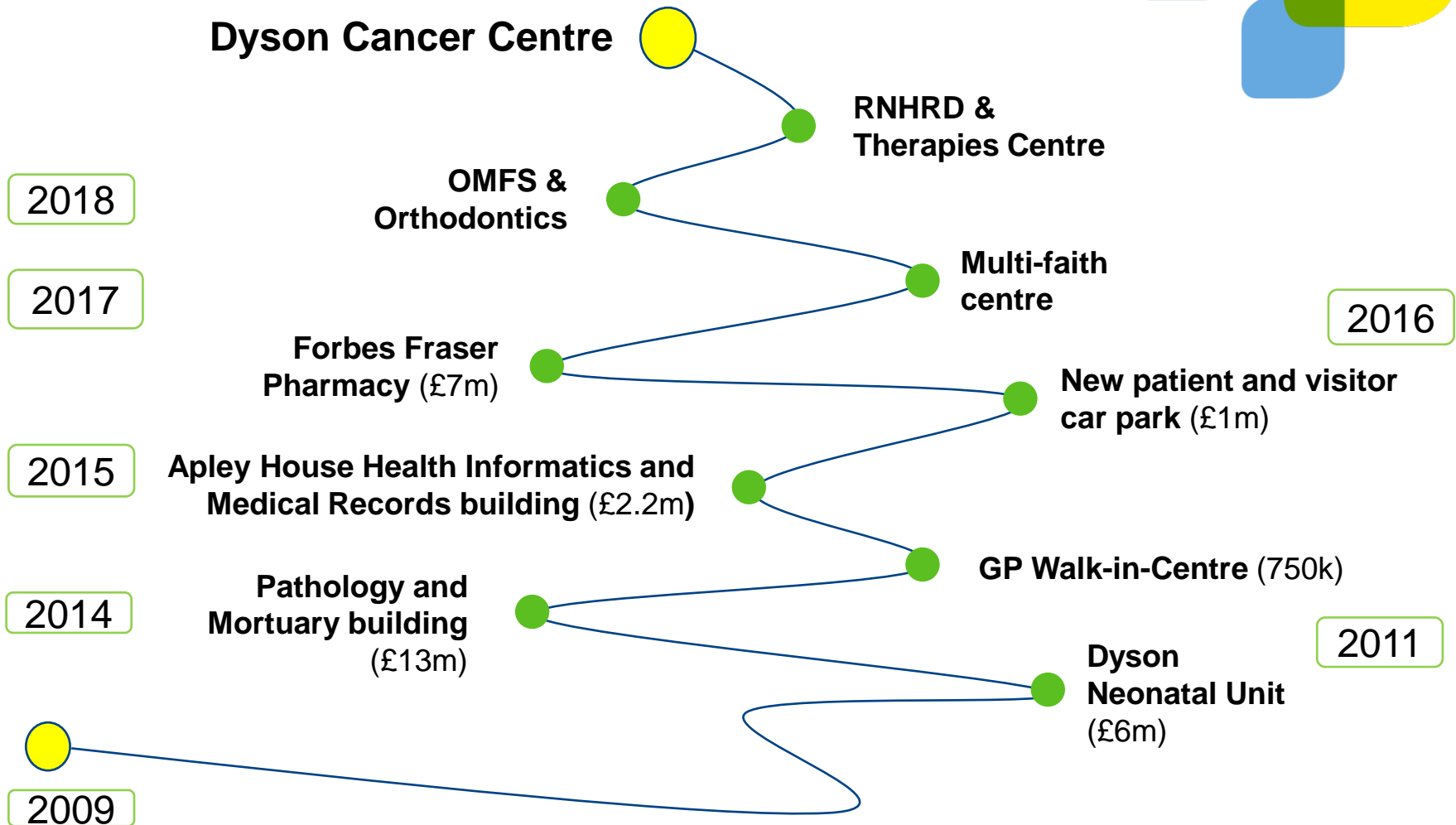


		2014/15	2015/16	2016/17
Non-financial indicators (tonnes)	Incinerated Clinical Waste	171	172	155
	Alternative Treatment Clinical Waste	271	345	387
	Recycled	303	518	485
	Landfill	680	625	570
	<b>Total Waste</b>	<b>1,424</b>	<b>1,660</b>	<b>1,543</b>
Financial indicator (£k)	Incinerated	72	70	62
	Alternative Treatment	113	140	158
	Recycled	38	81	87
	Landfill	140	126	127
	<b>Total Waste Disposal Cost</b>	<b>363</b>	<b>418</b>	<b>433</b>

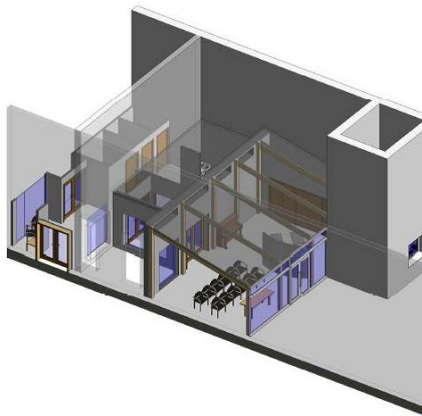
## Estates Re-structure

- Senior Estates Officers – Systems, Operational, Electrical & Building
- Deputy Head of Estates starts end November 2017
- Quality Manager appointed to assist in achieving ISO accreditation
- Waste & Recycling Officer appointed
- Travel Planner appointed
- Portering Review - will modernise the portering service with improved technology and smarter ways of working, providing an opportunity to release up to £100k in savings for the Trust.
- Admin. Review – Centralising administration support across the Directorate.

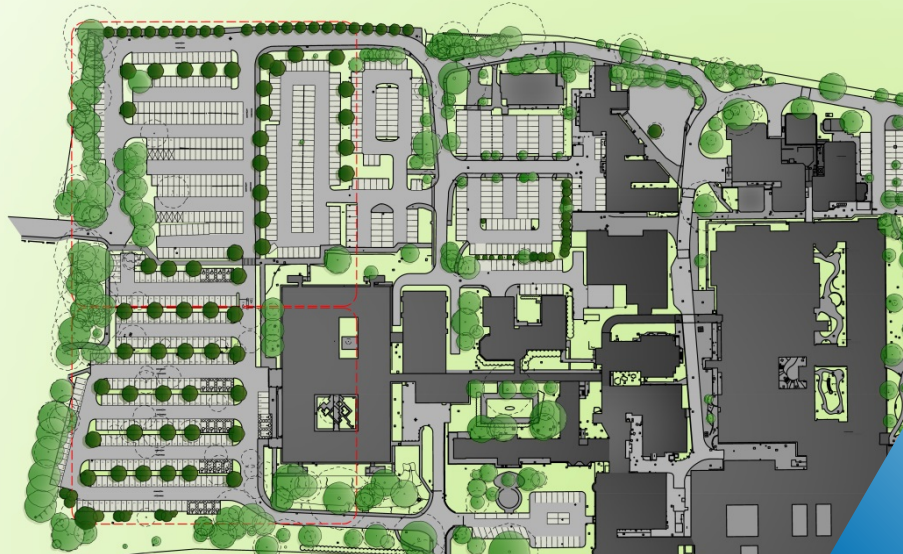
## The Estates Journey



# 'FIT FOR THE FUTURE'



# RNHRD & THERAPIES CENTRE



## Services:

- Rheumatology outpatients & services
- RNHRD and RUH therapies including hydrotherapy pool and gym
- RUH & RNHRD pain services

Main entrance

