

Board of Directors (in Public)

Item 3.2

Subject: Sustainability Strategy: Annual Report and Forward Plan
Date of meeting: Tuesday 28th March 2017
Prepared by: Sharon Hindley, Facilities Manager
Presented by: Tony Wilding, Chief Operating Officer

BAF Ref	Impact on BAF
3	None

1. Executive Summary

This paper aims to provide an annual update to the Board of Directors outlining the Trusts progress with its action plan which was developed as part of the Trusts strategy on Sustainability in response to the Public Social Services Values Act 2012 which was first presented to the Board at its meeting in March 2015.

The overall aim of the strategy is that by recognising and managing our environmental and sustainability impact there are a number of benefits including reduced running costs and improved public image which the Trust can benefit from and we are keen to harness these benefits.

2. Performance 2016/17

The Trust has made progress against the plan during the year with three out of the twelve schemes completed and progress made on eight schemes which are currently rated as amber against delivery and one scheme rated as red which needs to be reviewed in terms of its relevance (Appendix 1).

3. Plans for 2017/18

The plan for 2017/18 has 5 objectives for the year aimed at reducing energy costs, improving waste management and recycling and developing links within the community and other NHS organisations; these are outlined in the work plan (Appendix 1).

The strategy will be refreshed in the coming year as part of a new Trust “Corporate Social Responsibility Strategy” which is being developed to include sustainably, organisational and community developments and staff engagement. As part of this work further opportunities associated with the new estates partnership with Aintree University Hospitals will be explored.

4. Recommendations

The Board of Directors are asked to note the progress made with the Trust's environmental and sustainability programme and the schemes for 2017/18 in the work plan for the coming year. Also to note the intention to develop a new Trust Corporate Social Responsibility Strategy which will be presented to the November 2017 Board of Directors meeting.

Appendix 1

	2014/15	2015/16	2016/17	2017/18	2018/19
ENERGY- NHS 2020 TARGETS					
Additional Low Energy Lighting	Completed LED lighting to surgical corridor	LED lighting to corridors within new building / street lighting COMPLETE	LED lighting to Wards: on-going see Appendix 2 Project Managers LED lighting upgrade report Completed areas: <ul style="list-style-type: none"> Robert Owen House Cedar Corridors & stairwells 	LED lighting to Clinical/ treatment Areas	LED lighting to all remaining areas
Reduction in Use		Staff Training and Awareness Programme Complete	Ward & Department Targets for energy reduction		
Reduction of Site Footprint			Better use of existing facilities. Closure of Nursing Annex provided approx. savings of £22,000 p.a. (2017 CIP)	Reduction in site footprint	Reduction in site footprint
Improvements to Building Management systems		Upgrading of systems and review of protocols Once Estates best value completed reviews can start	Advancement of Systems to allow further control & monitoring – Burner Management Units – savings 50k per annual expected (CIP 2017) On-going LHCH & Aintree Estates partnership Management of LHCH Hard services & Maintenance to commence April 2017	Daily tuning of building management to ensure efficiencies are achieved	
Green Energy Systems				Implementation of green energy to site. Feasibility of combined heating &	Implementation of green energy to site

				power if approved at Board May 2017. This is currently subject to a high level design process and costing review with an option to access an interest free loan from Salix to fund the works	
	2014/15	2015/16	2016/17	2017/18	2018/19
WASTE - Special Waste (Amendment) Regulation 1996					
New Waste Streams to ensure compliance		Working with ADNS to introduce additional waste stream to reduce cost & environmental impact Cath Labs ready to introduce a new waste stream (Offensive) & Elm ward starting a trial on offensive waste from 9th May 2016	On-going Cath labs & Holly Suite operating new waste stream for offensive waste Next phase for 2017 to move to offensive waste Elm Ward OPD Pulmonary Function Mulberry ward Savings not as expected exploring other options for funding waste minimiser		
Recycling Initiative		Financial savings from implementation of new waste streams will provide an opportunity to appoint a Waste minimiser for education and	Full site recycling- Glass, Plastics, aluminium All General waste is recycled at waste company recycle plant		

		implementation of a number of waste streams, initiatives for re use, recycling and compliance to any changing regulations to future proof the Trust.	<p>All paper waste confidential & Non Confidential disposed of as Confidential and recycled.</p> <p>Exploring City council run recycling containers on site and smaller containers in key areas –space permitting</p>		
	2014/15	2015/16	2016/17	2017/18	2018/19
Waste Reduction- in line with procurement			<p>Sustainability being used for the tender process of the Catering contract.</p> <p>All future contracts will consider relevant aspects of sustainability</p> <p>Procurement exploring product package wastage – on going</p>	Waste Reduction at source initiative to be launched.	
Re- use scheme	Implementation of sustainable re- use scheme for old equipment	<p>Development of scheme with specific focus on local community</p> <p>Project Manager developed contacts in the community and a number of successful re-use schemes have been completed</p>	<p>Review annual spend on office furniture and explore joint Pool storage area with Broadgreen to utilise furniture in place of purchasing new</p> <p>Exploring opportunity to work in partnership with Aintree Hospitals or Royal Liverpool Sustainability Manager</p>		
Intranet Based EBAY system – more sustainable		WARP-IT system purchased and set up.	After implementation of WARP – IT system		

use of current resources		Implemented - can be accessed via Trust Intranet	issues identified. An operator of the system is required to be efficient and benefit the Trust. Reviewing the system with company Also exploring development of local community and other NHS links		
	2014/15	2015/16	2016/17	2017/18	2018/19
PROCUREMENT					
		Supplier impact assessment All new contracts assessed on sustainability	Sustainable procurement implemented		
TRAVEL					
	Travel Plan introduced	Travel Plan developed to understand environmental impact Implemented can be accessed via trust intranet	Reduction of Environmental impact from all travel		
COMMUNITY					
		Good Corporate citizenship model to be introduced On-going more work is required for compliance	As part of the work on the good corporate citizen model we are looking to develop a community engagement project exploring opportunities to work		

			with Mental Health youths and Homeless organisations to implement voluntary ground work programme to offer opportunity to gain skills and references for future employment		
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Reduction in Use		Staff Training and awareness programme Completed	Ward & Department Targets for energy reduction		
Reduction of Site Footprint			Better Use of existing facilities	Reduction in site footprint	Reduction in site footprint
Improvements to Building Management systems		Upgrading of systems and review of protocols Once Estates best value completed reviews can start	Advancement of Systems to allow further control & monitoring	Daily tuning of building management to ensure efficiencies are achieved	
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		Elm ward starting a trial on offensive waste from 9th May 2016			
Recycling Initiative		Financial savings from implementation of new waste streams will provide an opportunity to appoint a Waste minimiser for education and implementation of a number of waste streams, initiatives for re use, recycling and compliance to any changing regulations to future proof the Trust.	Full site recycling- Glass, Plastics, aluminium		
Waste Reduction- in line with procurement				Waste Reduction at source initiative	
Re- use scheme	Implementation of sustainable re- use scheme for old equipment	Development of scheme with specific focus on local community Project Manager developed contacts in the community and a number of successful re-use schemes have been completed			
Intranet Based EBAY system – more sustainable use of current		Implementation of the WARP-IT system	Development of local community and other		

resources		Implemented - can be accessed via Trust Intranet	NHS links		
PROCUREMENT		Supplier impact assessment All new contracts assessed on sustainability	Sustainable procurement implemented		
TRAVEL	Travel Plan introduced	Travel Plan developed to understand environmental impact Implemented can be accessed via trust intranet	Reduction of Environmental impact from all travel		
COMMUNITY		Good Corporate citizenship model to be introduced On-going more work is required for compliance	Community engagement project		