

REPORT TO THE TRUST BOARD - PUBLIC
22 FEBRUARY 2018

Title	Progress report against the 5 year Estates Strategy
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Purpose of the Report:

This paper is a summary of the Directorate performance against the fourth year of the five years Estates Strategy that was approved by the Board in December 2013.

This incorporates both Capital & Operational developments in support of the approved strategy.

Summary of Key Issues:

The report highlights the key achievements in the last twelve months and gives an indication of the priority areas that the Directorate is considering for the immediate future.

All objectives support the overall Trust strategy of improving service user satisfaction, improving staff satisfaction and maintaining financial viability.

Strategic priorities this paper supports (Please check box including brief statement)

Improving service user satisfaction	<input checked="" type="checkbox"/>	For Example: The redevelopment to accommodate a new 12 bed child and adolescent Paediatric Intensive Care Unit
Improving staff satisfaction	<input checked="" type="checkbox"/>	An example of this: The extensive redevelopment of the John Howard Centre reception building, by improving the access and security.
Maintaining financial viability	<input checked="" type="checkbox"/>	For Example: Better utilisation of the existing estates portfolio to consolidate premises, thus releasing financial savings to the trust.

Committees/Meetings where this item has been considered:

Date	Committee/Meeting

Implications:

Equality Analysis	This report has no direct impact on equalities.
Risk and Assurance	Improvements through the capital development programme helped to achieve a reduction in ligature and security risks across the estate.
Service User/Carer/Staff	The £12m capital developments programme has achieved an improved environment to carers, service users and staff alike.
Financial	The renegotiation of multiple contracts under a single framework

	provider will benefit the Trust with year on year savings.
Quality	Combined works across the entire Estates resulted in quality improvements in all areas of the service. For example: Energy & Sustainability, waste management, contract renegotiations and premises improvements.

Supporting Documents and Research material

a. Strategy update document attached.

Glossary

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1.0 Background/Introduction

- 1.1 This is the fourth update on the progress of work against the five years Estate Strategy that was approved by the Board in December 2013.

2.0 Report Content

- 2.1 There has been significant investment into Trust estate to ensure premises meet the needs of service users and staff. As with the Trust focus of quality improvement each scheme within the report has been driven by a similar aim.
- 2.2 Statutory organisations are also required to reduce the carbon footprint within the sustainability agenda. The progress outlines the strides the Trust has made against this agenda. The Trust has managed to reduce the utilities cost by 19.2% against the 2015 base and also reduce the utilities consumption by 10.3%.

3.0 Action being requested

- 3.1 The Board is asked to **RECEIVE** and **NOTE** the report for information

Estates Strategy 2013 to 2018
Fourth Review
February 2018

Foreword

The Five Year Estate Strategy (2013-2018) for East London NHS Foundation Trust was presented and accepted at a meeting of Trust Board in December 2013.

This is the 4th review and it aims to focus on the developments and achievements measured against the estates strategy, in particular for the preceding twelve months and provide some outline key objectives for the year ahead.

The 2017/2018 Estates and Facilities budget is £32.2m and we have Service level agreements in place with neighboring Trust, NHS property services, Community Health Partnership and a PFI partner to provide a range of services to our Trust Estate. Since 1st April 2015 the Trust also manages estates services for mental health services in Luton & Bedfordshire which was market tested in 2016 and is now provided under contract with partner providers. In April 2017 we partnered Bart's health and the GP confederation in Tower Hamlets to provide community care for the borough.

We continue to have a clear objective to provide the best possible facilities to allow our clinicians to treat our service users in an environment that enhances the care we provide to our patients.

John Hill

Director of Estates, Facilities & Capital Development

Executive Summary

This review covers the fourth year of the current five year estates strategy for the period December 2016 – February 2018, outlining short term capital investment targets, as well as examining how and where finance is being invested across the Trust. A direct link to the Trust corporate objectives is made by reviewing the operations and measures of performance to date. Management of the estate portfolio and key partner relationships are reviewed along with an identification of the previous, current and future challenges and risks these present the Trust.

The relocation of ELFT services from expensive and inefficient accommodation has quickly become a key priority and has already realised significant savings. The Trust has implemented some crucial Estate rationalisation especially within the new integrated community care package delivered in Tower hamlets this year.

ELFT directly manages approximately one third of its 92* sites and also manages relationships with a number of other Estates & Facilities (E&F) service providers across the rest of the portfolio. We continue to hold a number of Service Level Agreements (SLAs) between ELFT and these partner organisations, providing the Trust with an opportunity to have stringent SLAs, including Key Performance Indicators (KPIs) against which services can be measured. Such performance monitoring techniques are used to good effect on service provision contracts that the Trust manages directly. By dedicating a resource to continually audit and assess the service contract providers, such as G4S, Optimum and Rydons, the Trust continues to deliver improved value for money over the past reporting period. ELFT have adopted a similar approach to relationships with other service providers (partner trusts, PFIs and LIFT companies).

To improve procurement processes the Trust has continued the partnership with NHS Shared Business Services (SBS) to work towards realising cash savings, operational efficiency and added value within core back office services. The four year procurement framework has come to an end. Estates and facilities have embarked on an innovative procurement solution moving forward with a local facilities management provider. This partnership continues to be beneficial to the Trust so framework agreements will continue to be developed for individual services until no perceivable benefit can be identified.

ELFT have pursued significant new business over the past twelve months, in particular for services within Tower Hamlets Community Services. A strong team and robust set of procedures have been developed to this point, so the Trust will continue to aggressively pursue new opportunities. The strategic focus over the coming years is to retain existing business and build on existing expertise by extending services to new areas and client base. A good example of this is the recently awarded service at St Joseph's Hospice where we provide estates and facilities management expertise.

The focus on carbon reduction and sustainability within the Trust has never been more focused. Working closely with other departments, particularly communications, the Green agenda has received great attention over the past year, with the Trusts 'War Against Waste' campaign just one example of this. The Trust continues to exceed its Carbon Reduction Commitment targets and is well on course for an 80% reduction in carbon emissions by 2050 from 1990 levels.

Every aspect of the Estates Strategy and the E&F departments daily activities are aligned with the ELFT Strategic Plan Document for 2013-18. The Estates strategy recognises and supports the three strategic priorities and adopts a corporate approach of continuous improvement. The E&F department will continue to play a crucial role in maintaining long term viability of the Trust by managing and operating the facilities in the most efficient and economical manner possible. As a consequence the objective to generate a surplus for reinvestment in capital schemes will be an achievable goal. The department can also assist in enhanced user and staff satisfaction by improving the built environment and demanding a better level of service from E&F providers.

The Trust continues to use indicators to measure their performance and inform service improvement. ERIC (Estates Return to the Information Centre) data is benchmarked against other Mental Health Trusts in the London region. Results for 2017 show that ELFT is performing well in Engineering, Cleaning and Energy Consumption; a performance comparable with the median of the four trusts reviewed.

**Site definition is a main campus classified as one site. For example Mile End has multiple buildings but classified as one site.*

Estates Strategy 2013-2018			
Fourth Review ~ February 2018			
Summary Table	Improve Service User Satisfaction	Improve Staff Satisfaction	Maintaining Financial Viability
<u>Business Development</u>			
Estates support for various Trust bids for services in Luton, Bedfordshire & Redbridge	✓	✓	✓
<u>Key Relationships</u>			
Further development of key internal and external stakeholder relationships	✓	✓	✓
<u>Procurement</u>			
Framework contracts are now in place for the following services			
Painting and Decorating Services	✓		✓
Flooring Services	✓		✓
Partitioning Services	✓		✓
Roofing and Guttering	✓		✓
Doors and Door Furniture	✓		✓
General Building Maintenance	✓		✓
Plumbing Services	✓		✓
Electrical Services	✓		✓
Glazing Service	✓		✓
Ironmongery	✓		✓
Grounds & Gardening Maintenance	✓		✓
Removal Services	✓		✓
Total Waste Management	✓		✓
<u>Land & Buildings</u>			
Carried out a number of estates rationalisation projects			
Anita House	✓	✓	✓
St Leonard's Hospital to The Lodge	✓	✓	✓
Bromham Road	✓	✓	✓
35, Alexandra Road	✓	✓	✓
8, Kilghour Court	✓	✓	✓
<u>Property Management</u>			
Continued development of property management procedure			✓
Completed the Trust wide 6 Facet Survey			✓

Estates Strategy 2013-2018			
Fourth Review ~ February 2018			
Summary Table	Improve Service User Satisfaction	Improve Staff Satisfaction	Maintaining Financial Viability
Capital Development			
Contributed to the delivery of capital development investment projects valued at £12m (including IT schemes)	✓	✓	✓
Delivered the Asset Property Management programme (£1.5m)	✓	✓	✓
City & Hackney			
Relocation of Anita House to The Lodge	✓	✓	✓
Upgrading of heating system to The Lodge and Vivian Cohen House	✓	✓	✓
Relocation of Chronic Fatigue Services to The Lodge	✓	✓	
Newham			
Complete dilapidation improvements to York House		✓	✓
Upgrade Fire system at York House	✓	✓	

Estates Strategy 2013-2018			
Fourth Review ~ February 2018			
Summary Table	Improve Service User Satisfaction	Improve Staff Satisfaction	Maintaining Financial Viability
<u>Specialist Services</u>			
Completion of an new 12-bed CAMHS PICU (Galaxy Ward)	✓	✓	✓
Relocation of services from Richmond to Twickenham			✓
Bathroom refurbishment for the Colborn Unit	✓		
<u>Forensic Services</u>			
Completion of new reception development	✓	✓	
New windows to Ludgate & Broadgate ward	✓	✓	
New security swipe system to Westferry Ward	✓	✓	
Anti-Ligature works for Victoria Ward	✓	✓	
Aldgate ward upgrade commenced	✓	✓	
Fire alarm upgrade for John Howard Centre	✓	✓	✓
Refurbishment of Woodberry Ward (Wolfson House)	✓	✓	
<u>Luton Mental Health & Wellbeing Services</u>			
Coral ward upgrade	✓	✓	
Calnwood court environmental improvements	✓	✓	
Statutory Compliance – across the locality	✓	✓	✓
Feasibility for the Active Atmospheric Project	✓	✓	✓
<u>Bedford Mental Health & Wellbeing Services</u>	✓	✓	✓
Completion of Phase One – Rush Court CAMHS premises redevelopment	✓	✓	✓
Completion of Florence Ball House redevelopment	✓	✓	✓
Redevelopment of Whichellos Wharf to accommodate new services	✓	✓	✓
Completion of Bromham Road dilapidations	✓	✓	✓
Reconfiguration and upgrade to Oakley Court to include bedrooms and therapy space	✓	✓	✓
<u>Sustainability & Carbon Footprint</u>			
Increased utilities usage by 1.8% from 2015 -2016 values			✓
Reduced utilities cost by 13.2% on 2015 – 2016 values			✓

Estates Strategy 2013-2018			
Fourth Review ~ February 2018			
Summary Table	Improve Service User Satisfaction	Improve Staff Satisfaction	Maintaining Financial Viability
Greater focus on renewable energy from suppliers. Up 7% from 15/16			✓
Fully implemented waste management contract set to provide 20k savings from 15/16 figures			✓
Streamlined waste service. Reduction in waste and collections. Greater recycling emphasis.			✓
<u>Contracts & Performance Management</u>			
Discussions are currently on-going with Homerton University Hospital (HUH) regarding the Estates services. Conclusion of these negotiation will finalise in early 2018	✓		✓
ELFT Estates and Facilities – diversified in late 2017 and began to provide consultancy services to St Joseph Hospice			✓
A long term trust wide partnership agreement with G4S will be implemented in early 2018 for all Luton/Bedford and London sites. This long term collaboration will provide the trust with year on year savings, consolidate the services and improve standards across the portfolio	✓	✓	✓
Hard and Soft FM services are currently delivered by NHSPS /CHP. 2018 will see CHP tender for new providers for soft FM and new catering provision will be implemented at East Ham Care Centre.	✓	✓	✓
Hard FM services will be delivered via a national framework contractor. ELFT will merge smaller contracts into the framework agreement this will achieve yearly savings	✓		✓
<u>Facilities Management</u>			
Applied NHS standards for cleaning across all Trust sites	✓	✓	
Improved the service monitoring process to all inpatient sites	✓	✓	

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1. Background

The East London Health Partnership community of London and from 1st of April

In February Newham and June 2012, Borough Maternity are also part of Forest, and London, Health (SLT) and specialist Facilities specialist Clinics London and Unit receive

The Trust's general and Luton and Bedford

The Trust's

The Trust's to local community their carers overall objectives country.

Trust agreed three main priorities as a framework for of the annual plan:

1. Improving service user satisfaction
2. Improving staff satisfaction
3. Maintaining financial viability

Estates and Facilities Strategy continues to directly support Trust's overall objectives.

Estates strategy sets out the work required to ensure that it has a modern, fit-for-purpose estate that supports the of high quality clinical care and provides a basis for expansion.

Even this, a combination of capital investment, estates management, quality auditing, contractor management, and safety and carbon footprint will be considered in the of the strategy.

2. The Estates Profile

The Trust provides a wide range of community and inpatient services to children, young people, and adults of all ages, together with forensic services. There are six service directorates which are split, as follows:

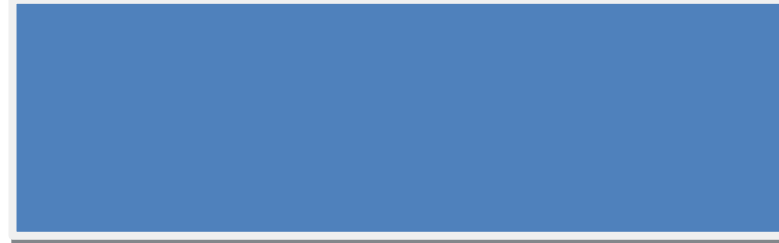


- ELFT were successful in being awarded the Bedfordshire Community Service, this service will commence in April 2018

3. Trust Governance

The ELFT Strategic Plan Document for 2017/18 is based on the initial success of the previous strategy and the need for a sustained approach in order to bring about the improvements required.

The three strategic priorities continue to be:



The Estate Strategy continues to play a crucial role in contributing to the overall ambitions outlined in the Trust strategic priorities. Performance data against identified key indicators is being used to inform the department of their plans for future service improvement. By following the corporate approach of continuous improvement the department has streamlined time onerous processes, without detrimental impact to the procedures themselves. The estates directorate continues to develop key relationships and scrutinises services related contracts and agreements, the department has gained more control and improved value for money within the estate portfolio. The on-going estate rationalisation process continues to ensure that the department is contributing to the Trust's overall financial viability

Since, 2013/14, the Trust has embarked on an ambitious [Quality Improvement Strategy](#), with a long term goal to provide the highest quality mental health and community care in England by 2020, [using a continuous improvement approach](#).

The key financial objective is to maintain the long term financial viability of the Trust and generate sufficient surplus to reinvest in capital schemes to support the other two Trust objectives of improving service user satisfaction and staff satisfaction by improving the environment for both service users and staff.

The Estate and Facilities strategy reflects the Trusts overall ambitions and each of three strategic priorities have been considered during the development of every element within this document

4. Business Development

The Estates Department continues to be actively involved in pursuing new business opportunities by providing estates related expertise and advice during the bidding process and in managing new acquisitions.

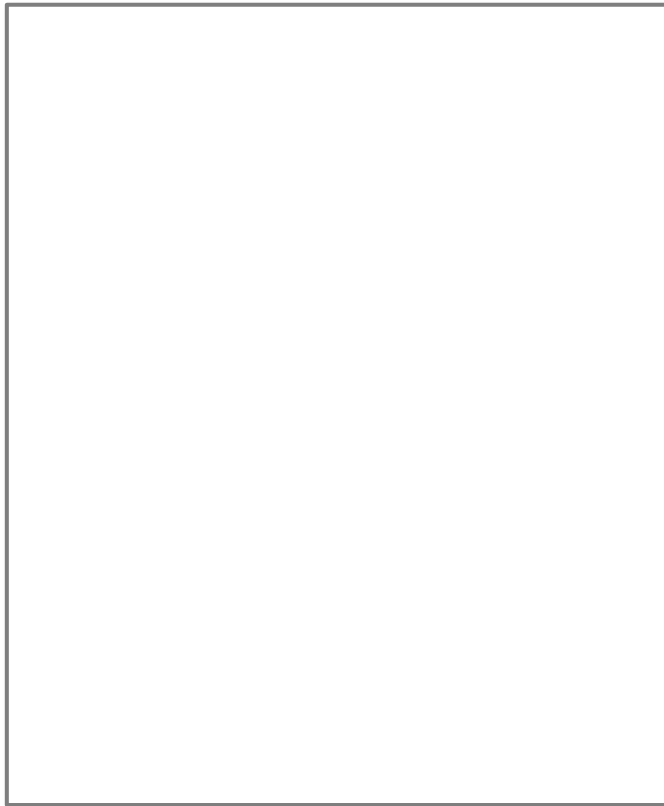
Within the last twelve months, the Estates Department has again been an integral part of the successful Service Bids identified by the BDU. The Trust has been successful in winning bids for Bedfordshire Community Services and Tower Hamlets Community Services.

The estates strategy will develop its continued support to the Business Development Unit providing;

- **Support** the Trust Board **business strategy** and assist in retaining existing business and securing new business in additional geographical areas.
- Active engagement in bid stage to ensure a representative from the department continues to be part of any bid team to influence the estates aspect and providing realistic and achievable information to be included as part of a bid. – Integral part of project teams during bid stage. This ensures that the Department is fully aware, and plays a functional and important role, in assisting the Trust to achieve its goals in pursuing new business.
- The **Estates** Department will continue to provide property and capital project management **expertise** as and when required.

5. Key Relationships

The Trust remains in continued dialogue with partner organisations such as Community Health Partnerships, NHS Property Services, Commissioning Groups and Support Units and other NHS organisations.



The Trust will continue to ensure that it tries to establish similar working relationships to ensure it can identify synergies and capitalises on opportunities in the other local CCG areas such as Hackney, Redbridge and Luton & Bedfordshire more recently Cambridgeshire Community Services CCS. This continued partnership approach enables the Trust to have a degree of influence on potential changes to the way Assets are managed within the local health economy.

Since the previous reporting period the Trust has further reduced its number of sites, including Anita House in Hackney and Alexandra Road House in Luton.

The total number of Trust sites now stands at **92** sites.

6. Procurement

The Estates portfolio has been subjected to procurement exercises over the past four years, this has been achieved by a combination of Local tendering and call-offs from Government Frameworks

Hard FM via Barry Morgan Ltd

This is a new initiative negotiated in the latter part of 2017, to commence 1st April 2018 And is a call-off from the SBS Framework. Other solutions were investigated which included dialogue with other suppliers. The Barry Morgan Ltd solution was selected based on value for money and quality of service provided. This will encompass;



- Painting and decorating services
- Flooring services (this is to be finalised)
- Partitioning services
- Custom made furniture and fittings
- Roofing and guttering
- Doors, gates and door furniture
- General Building Maintenance
- Glazing Services
- Ironmongery

In Fiscal year 2018/19 it is intended to investigate solutions for:
Flooring;
Plumbing,
Mechanical,
Pest Control,
Gardening and Removal Services.

Other compliant areas:

- Total Soft FM, Beds & Luton (Rydon)
- Total Soft FM, Trust wide (G4S)
- Lift maintenance
- Mechanical (Boilers & Air cooling)

- Flooring
- Grounds & Garden Maintenance
- Pest Control
- Removal Services
- Water Legionnaires Testing
- Total Waste Management

7. Land & Buildings

Interim property records continue to be implemented supporting the [estates rationalisation strategy](#), allows the Trust to make more accurate decisions and forecasts around the estate.

The department has been working alongside internal stakeholders and external and partnering agents to refine the respective Service estates portfolio aiming to make potential efficiency savings, and potentially unlock co-location opportunities. This has enabled the disposal of a number of properties.

The Trust's Estates Department will continue in its efforts to locate, maintain and shape buildings, so that they are fit for purpose and enable a safe and conducive clinically & therapeutic environment.

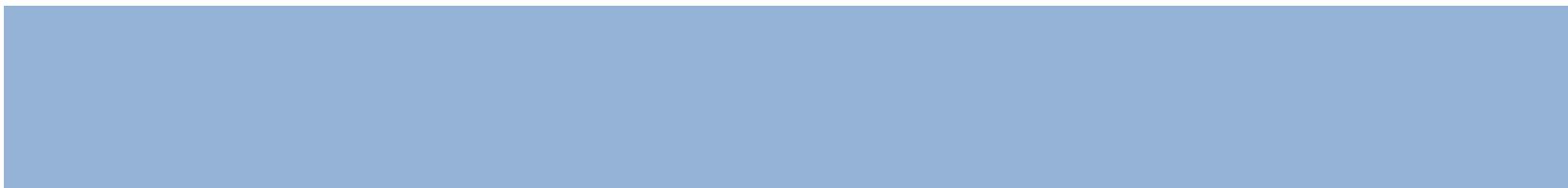
The Department continues with its objective to pursue opportunities to increase co-location with other services and organisations where suitable.

8. Property Management

Within the last twelve months, the Trust has continued its dialogue with both NHS and Commercial partner organisations to ensure that it is up to speed with changes in the landscape and to ensure it positions itself to allow it to be flexible in managing the estates portfolio;



Property Records Management will be further developed and enhanced to ensure the Trusts property stock is utilised to its full potential in the most cost efficient way. During the tenure of this strategy, the department has;



9. Capital Development & Investment

Capital investment continues to be funded from internally generated resources and allocated on an annual basis. The Capital Projects Steering Group (CPSG) will also continue to review and approve bids for capital spending of less than £1m. Investment bids above £1m will initially be adopted by the Finance & Business Investment Committee (FBIC) who will recommend approval by the Trust Board. The Project Manual for Capital Developments has now been revised, resulting in improvements to the clarity of Project Brief and specification.

The Trust has invested in the property portfolio using a mixture of internally generated capital funding and Asset Property Management (APM) spent. There remain a number of key areas where long term investment is required to ensure that buildings remain functional and fit for purpose.

The £1.5m APM programme for 2017-18 is on target and remains as a key element of the capital investment strategy,

A full land and property appraisal will be conducted during the 2018/2019 financial year. The results of the new appraisal may influence the strategic direction of the Estates and Facilities department and assist in identifying buildings which require investment to ensure they are safe and compliant to current legislation. Results of audits and performance monitoring may also identify areas where APM spend may be required.

City & Hackney

Inpatient Services for Hackney residents are provided from the City and Hackney Centre for Mental Health. The majority of care is provided by a range of community teams who carry out assessments and work with individuals to achieve their goals.

The City & Hackney Centre for Mental Health hosts a 15 bed Male Psychiatric Intensive Care Ward, a 16 bed Male Rehab Ward, a 17 and a 19 bedded male ward and an 18 and 20 bedded female ward. The unit also houses a 12 bed Mother and Baby Unit providing care for women with moderate to severe mental health problems during the first year after pregnancy.



Over the past 12 month the Trust has:

- Relocate services from Anita House to The Lodge
- Renewed the heating system to Vivien Cohen House and The Lodge
- Relocated Chronic Fatigue Services from St Leonard's Hospital to The Lodge

2017-2018
£0.330m

- **Estates & Facilities**
- Soft FM Provision is being delivered Via ISS to a satisfactory standard after a difficult inception.
- **ELFT** Facilities closely monitor the contract and attend monthly performance review meetings
- Hard FM services is delivered via a mixture of HUH estates and ELFT framework contractors

11. Newham



Developments during the past 12 months include:

- Carried out dilapidation works and upgrade of fire alarm system at YORK HOUSE

Adult Mental Health Services in Newham are made up of The Newham Centre for Mental Health providing inpatient services to Newham residents. On-going care and support is provided by a range of community teams in the borough.

The Newham Centre for Mental Health is provided through a PFI (Private Finance Initiative) scheme. All inpatient wards now meet the single sex criteria.

ed by NHSPS

soft FM. new
Ham Care

Centre.

12. Tower Hamlets

Adult Mental Health Services in Tower Hamlets are made up of The Tower Hamlets Centre for Mental Health providing inpatient services to Tower Hamlets residents. On-going care and support is provided by various teams in the community. £0.285m

The Tower Hamlets Centre for Mental Health is made up of an 11 bed Female Psychiatric Intensive Care Ward, a 14 bed Male Psychiatric Intensive Care Ward and four 18 bed mixed sex wards with separate bedroom corridors and lounges for males and females.



2017-2018
£.296m



Community services and CMHT's have benefited from **Extensive investment** over the past 6 years.

The Inpatient unit at Mile End Hospital has received a substantial investment to introduce Anti-ligature features across the ward areas.

Other works included a refurbishment to the Home Treatment Team and Three Colts Lane CMHT. New flooring and security upgrades throughout acute wards within the Mental Health Inpatient wards.

13. Specialist Services

The directorate provides Child and Adolescent Mental Health Services to children and families in Tower Hamlets, City & Hackney and Newham and since April 2015, to Luton Bedfordshire.

In addition mainstream children's services in Newham. The Colborn Unit is a Children and Adolescent Mental Health Inpatient Unit and has 12 acute beds and 3 Psychiatric Intensive Care Beds. The directorate also provides Specialist Addiction Services and a range of Psychological Therapies to East London and the London Borough of Richmond and Luton and again in Luton & Bedfordshire.

The service has ambitious plans to embrace new business into the Trust and the service strategy will continue to call upon further capital investment over the entire 5 year period of this estates strategy. Space rationalisation and reconfigurations of various team bases will also feature prominently across the directorate and the estates function

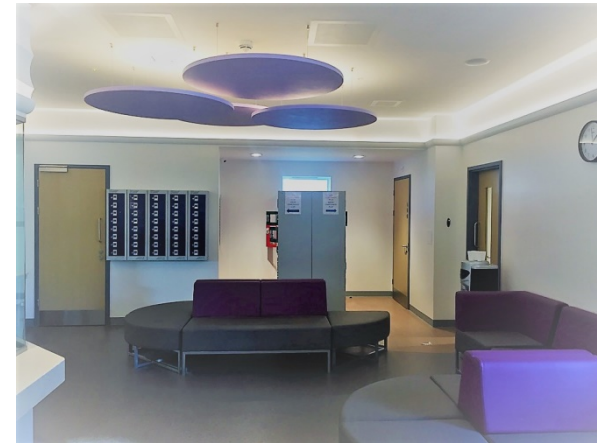


Developments within the past 12 months include:

- Creation of a 12 bed PICU ward for Child & Adolescent Mental Health Services within the Newham Centre for mental Health (Galaxy Ward)
- Relocation of services from Richmond Royal Hospital to St Johns Health Centre in Twickenham
- Bathroom refurbishments within the Colborn Unit, Newham

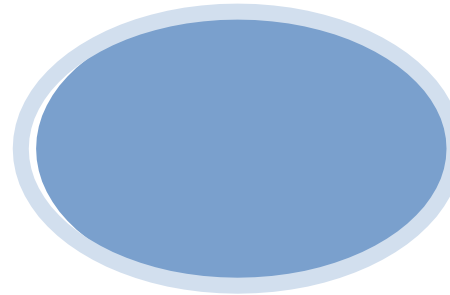
14. Forensic Services

Medium Secure Forensic Services are provided at the John Howard Centre and Low Secure Services at Wolfson House for people requiring treatment under various sections of the Mental Health Act including Home Office



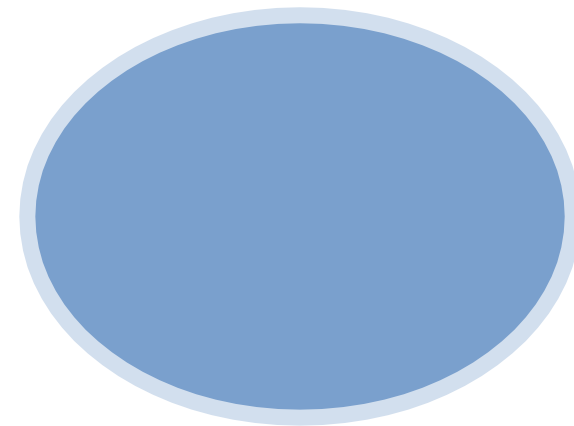
15. Luton Wellbeing Services

- Coral Ward refurbishments and upgrades
- Calnwood Court environmental improvements
- Statutory Compliance works across the locality
- Feasibility to relocate The Coppice to the Twinwoods campus



16. Bedfordshire Wellbeing Services

- **Rush Court** - completion of Phase One to redevelop CAMHS premises in Bedford
- **Florence Ball House** - completion of redevelopment and improvement of clinical space throughout
- **Whichellos Wharf** - comprehensive development of the site to accommodate a number of specialist services
- **Day Resource Centre** - completed internal changes to accommodation.
- **Fountains Court** – environmental improvements
- **Oakley Court** - created additional bedrooms and reconfiguration of ward environment



17. Contracts & Performance Management

The Estates and Facilities department continues to measure its performance against internal and external parameters. The results of any surveys are used to identify concerns with patient satisfaction levels and ensuring the department are getting value for the services they provide.

Where it is identified that investment is required as a result of reviewing patient satisfaction levels or benchmarking against other Trusts, requests for funding will continue to be made through the Capital Project Steering Group (CPSG).

Homerton Hospital – Discussion are currently on-going with HUH regarding the Estates services. It is anticipated that the conclusion of these negotiation will conclude by February 2018. .

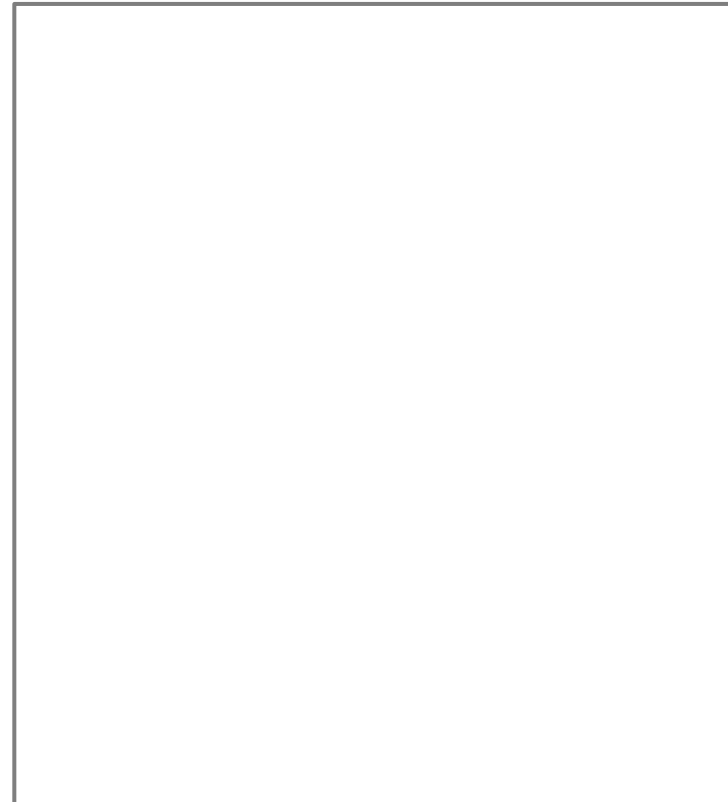
ELFT provided a key role during successful mobilisation with Serco and continue to monitor the contract at Mile End to maintain quality and performance.

Luton & Bedfordshire – Ongoing dialogue with both the Hard and Soft FM provides to maintain standard, improve performance and maintain quality is now embedded within this contract Packages to G4S for the soft Services and Rydon Property Management for the Hard FM. Both providers have extensive knowledge of providing Facilities Management in the Mental Health Sector.

Future Planning –

A long-term partnership agreement with G4S will be implemented in early 2018 for all Luton /Bedford and London sites. This long term collaboration will provide the trust with year on year savings, consolidate the services and improve standards across the portfolio.

Hard FM services will be delivered via a national framework contractor. ELFT will be merging the smaller contracts into the framework agreement.



19. Sustainability & Carbon Footprint

USAGE

GAS: 1.9%

increase due to higher
degree days (colder weather
than previous year)

ELECTRICITY

0.1% decrease

As the largest public sector emitter of carbon emissions, the health system has a duty to meet efficiency targets which are enshrined in law. To achieve these targets, the NHS has committed to reducing its carbon footprint by **34%** by **2020** against the nationally agreed base point of 1990. At this early stage the estates & facilities department have already achieved this reduction in energy usage

COST

GAS: 18.4%

ELEC: 8.1%

**REDUCTION
ON UTILITIES**

Down from
2015/16



- An increased reduction in costs relating to our utilities shows the benefit of a more focused approach on our energy management across the Trust and in particular in the procurement of our utilities. We have seen a gross increase in our usage this year but this can be assigned to a particularly cold winter and makes the cost reductions achieved all the more impressive. An increased focus on energy saving measures and projects in the upcoming year is essential to ensure we continue to reduce our carbon footprint in line with our sustainability plan.
- Our current Total Waste Management company has now been in position for 2 years. Whilst we have succeeded in not only improving our waste compliance across all sites, particularly Bedford and Luton sites, and improved our focus on more recycling as well as greater visibility there have been challenges in bringing multiple waste contracts under one umbrella. As a result of correcting reporting methods to include all facets of waste management, in particular the shredding accounts, there has been a smaller decrease in cost per SQM than anticipated with a 3.2% reduction per SQM. Going forward, with a perfected format for reporting and taking in all aspects of waste costs from the Trust,

20. Facilities Management

Contract Monitoring processes have continued to be enhanced through the opportunity to retender existing contracts and the renegotiation of SLA's. The appointment of a contracts manager to the Estates team has enhanced the Trusts ability on getting the most value from existing arrangements.

The department has extended the new Innovise monitoring system into the Luton & Bedford area which allows for mobile working and radical improved reporting which will result in closer contract management and improved results.

St Joseph Hospice, for Estates and Facilities to remain ahead of the curve, a new innovative approach was adopted by the Director of Estates.

ELFT Estates and Facilities diversified in late 2017 and began to provide consultancy services to St Joseph Hospice. The initial brief was to provide a comprehensive overview of the current Hard & Soft services which are delivered in-house and to make recommendations to enhance/improve service performance and reduce costs.

In late 2017, the ELFT Director of Estates delivered our interim report. It is anticipated that a formal contract will be signed to allow ELFT to manage the soft and hard FM services at this location.

PLACE assessments were led by Patient Participation for 2017. For the coming year Estates & Facilities will resume the lead role.

The Trust **QI initiative** is being embedded in all the estates services do and we aspire to provide care of the **highest quality**, in collaboration with

Those who use our services through **continuous improvement** and learning. Achieving this will mean we have to think differently, be **innovative**, and give everyone, at every level, the skills they need to **lead change**. The project to develop a **Gold Standard Ward** has commenced this year and its aim is to combine the latest available environmental enhancements that best fit our patients, together with a service approach more akin to what might be found in a hotel.



The Estates & Facilities Team are actively involved in a QI project to reduce job completion times on the Optimum Helpdesk for all ELFT sites. This involves:

- Identifying gaps in knowledge between the E&F Department and the Optimum Helpdesk.
- Engaged with external providers to streamline communication.
- Updating of processes involved with reducing completion times.
- Monitoring the project's progress via QI statistics.

18. Review



The estates strategy should be reviewed annually, and a report should be published to the Trust board again in February 2019 for the preceding period.

The report should look at how the strategy is being realised, but also take account of any internal and external developments that may require the overall document to be adapted. By doing so, the estates directorate can ensure the strategy remains a meaningful document throughout its intended life.

