

Estates Quarterly Board Report – Apr/May/Jun 21

Julia Clarke
Director of Public Participation

Will Nabih
Associate Director
Estates & Hospital Site Transformation

Capital Programme Update

Strategic Estates Programme

Major Schemes to be delivered in FY21/22 include:

RSH A&E reconfiguration (£9.3M)

RSH 32 Bed Modular Ward (£7.1M) – Design LOI signed.

PRH Renal offsite £4.5M – Central funding yet to be approved, currently at OBC

PRH – Cardiorespiratory (from Apley) – Central funding yet to be approved, currently at OBC

Community Diagnostic Hub (CDH) (£5.7m) - Funding not yet approved, currently at OBC

Capital schemes currently underway will be completed in 21/22 including:

RSH MRI- CT pod (£3.5M)

Lingen Davies Clinic Rooms (£285k)

Althea Endoscopy

Endoscopy RSH & PRH (£2.845M)

Backlog Programme and Minor Works Programme

Backlog programme for FY 21/22 of £5M progressing with focus on Building Management System and Uninterruptible Power Supply/Isolated Power Supply investments in addition to ventilation plant replacement.

Capital Programme of Works – Update at Q1 21/22

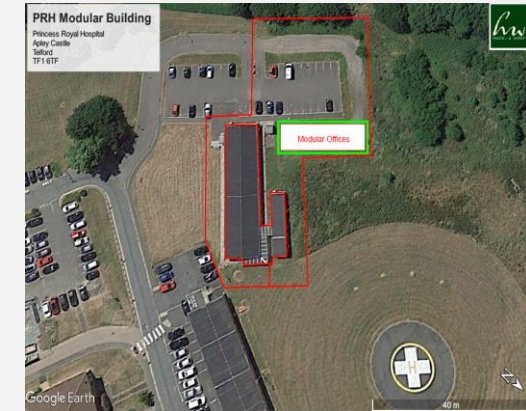
Capital Projects Programme of Works	Funding	No of Schemes being handled	FY 21/22 (£000)	FY 22/23 (£000)	Total Value (£000)
Strategic Capital	NHSI/E	2 Live 11 Feasibility	£16,400 £43,800		£16,400 £43,800
Backlog Maintenance	Trust Backlog	20 Live	£5,017		£5,017
Endoscopy	Trust Endoscopy	2 Live	£2,845		£2,845
Trust Funded Strategic Schemes (Copthorne Ophthalmology Ward 20, Ward 18, Radiology clinic rooms)	Trust Funds	4 Live 0 Feasibility	£3,000		£3,000
Adapt & Adopt / Diagnostic replacement	NHSI/E League of Friends	16 Live 3 Feasibility	£4,500 £4,450		£4,500 £4,450
Additional Funding (modular office at PRH)	Trust	Complete			
Totals		44 Live 14 Feasibility	£31,762 £48,250	£0 £0	£31,762 £48,250

Key Capital Schemes Highlight Report at Q1 FY21/222

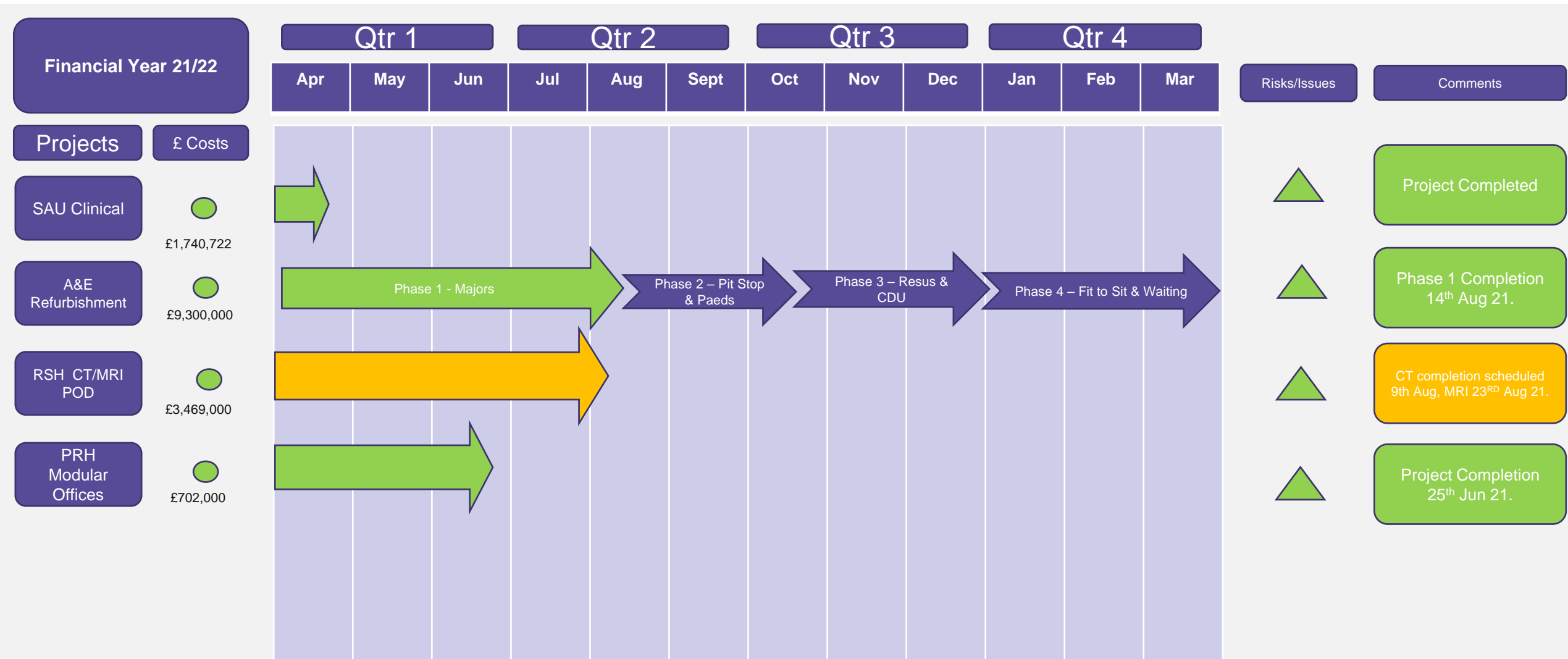
Key Strategic Schemes				
Project	Deadline	Allocation	Status Report	Overall Project Stat
SAU Clinical	30 April 21	£1,740,722	<ul style="list-style-type: none"> Project Completed 30th Apr 21. 	Completed
Emergency Care Allocation Schemes (YR 2)				
A&E Refurbishment	31 March 22	£9,300,000	<ul style="list-style-type: none"> Phase 1 Majors slab re-instatement 09th July 21 Courtyard works t be completed 09th July 21. Partition works to be completed 16th July 21. Clinical Areas due for completion 31st Dec 21. Non Clinical by Mar 22. 	
Adopt & Adapt Funding Scheme				
RSH CT & MRI Pod	CT 9 th August, MRI 23 rd August 21.	£3,469,000 (£740k of total Trust Funded)	<ul style="list-style-type: none"> External car park works to form patient parking to start 07th July 21 External Cladding to be completed 09th July 21. Roof works to complete 09th July 21. Mechanical & Electrical installation to be completed 23rd July 21. 	
Trust Capital Funding £1m				
PRH Modular Office Block	25 th June 2021	£702,000	<ul style="list-style-type: none"> Project Completed 25th June 21. 	Completed

Key Capital Projects Visual Update @ Q1 FY 2021/22

Emergency Care Allocation Schemes- YR1	Emergency Care Allocation Schemes - YR2	Adapt and Adopt Funding	Trust Capital Funding
SAU Clinical	A&E Refurbishment	RSH CT MRI POD	PRH Modular Offices

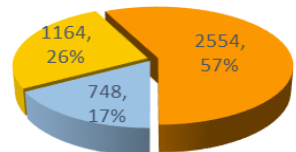


Key Capital Schemes Programme



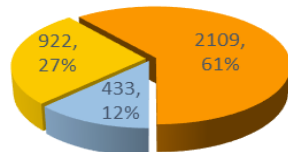
Estates Operations PPM and Reactive Compliance Key Metrics @ Q1 2021/22

No. PPMs Due By Category
Q1 21/22



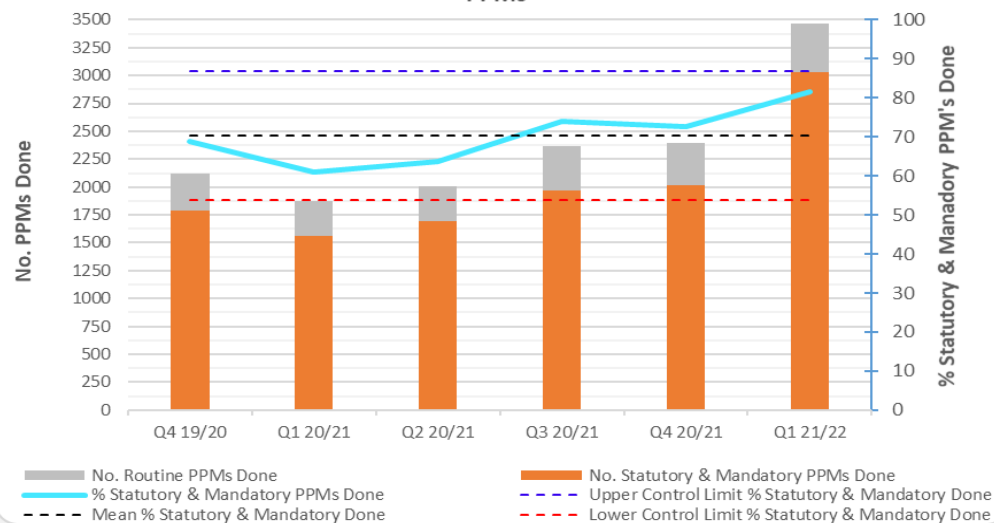
■ Routine ■ Mandatory ■ Statutory

Breakdown Of PPM Done
Q1 21/22



■ Routine ■ Mandatory ■ Statutory

PPMs



Q1 = Apr-Jun Q2 = Jul-Sep Q3 = Oct-Dec Q4 = Jan-Mar

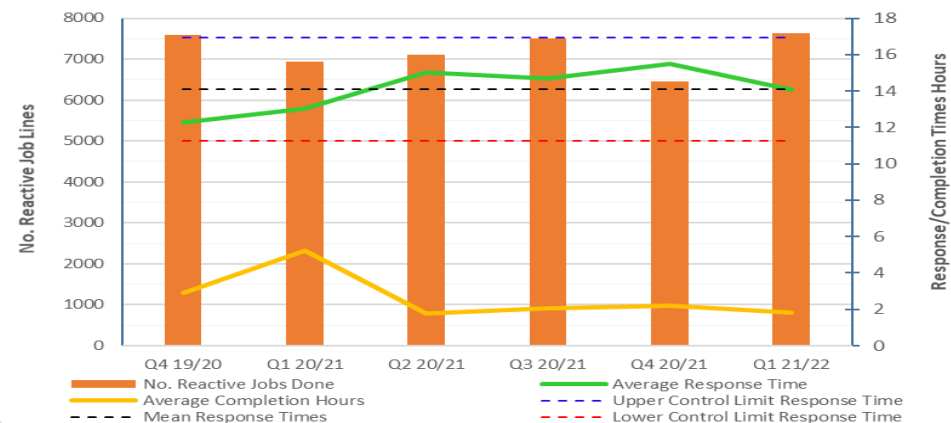
PPMs

- 3,464 PPMs completed.
- 81.5% of Statutory and Mandatory on time.
- Good levels of completion despite a significant increase in reactive work requests over the same period.

Reactive Jobs

- 7,725 reactive job lines assigned, 7,642 completed 98.9%.
- Average response time 14.1 hours.
- Average completion time 1.8 hours.

Reactive Jobs



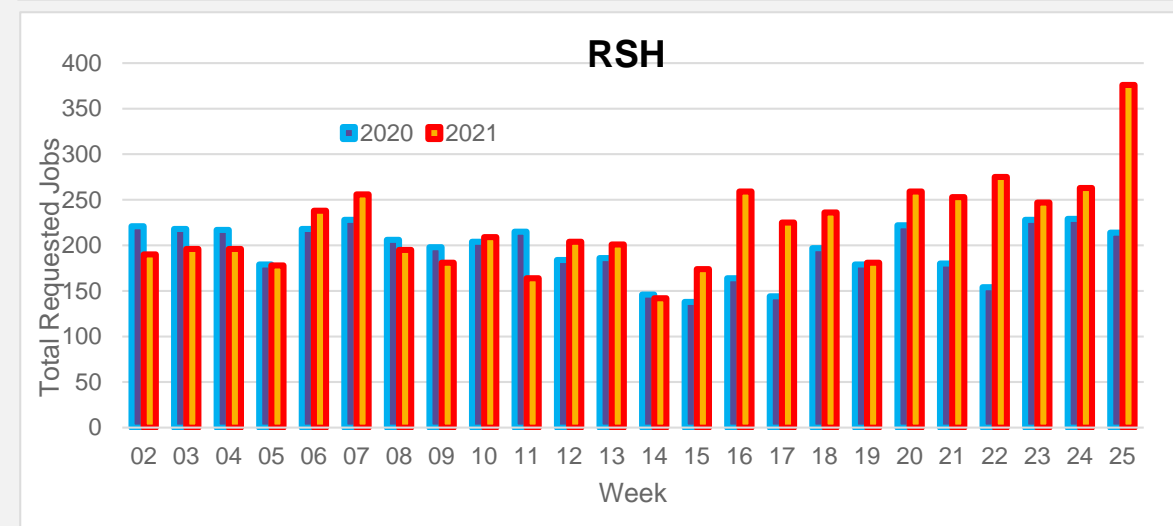
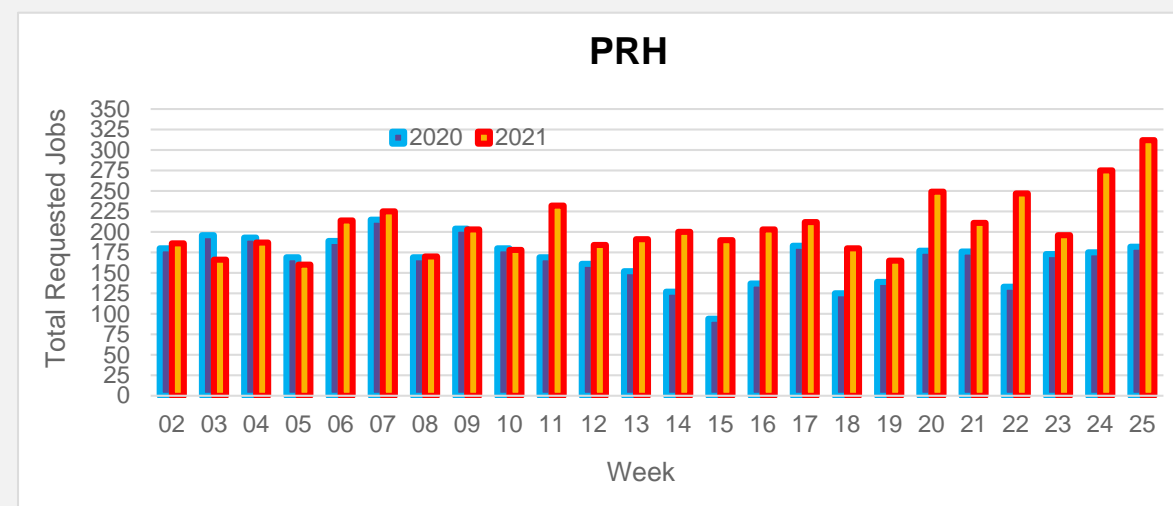
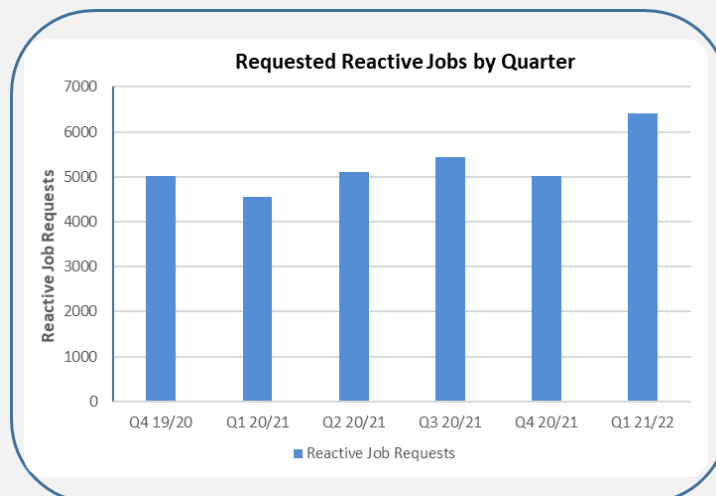
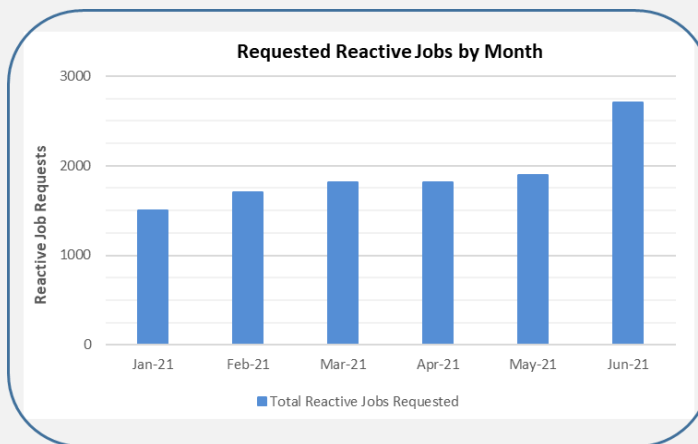
Estates Operations Reactive works requests increases due to CQC and NHSI/E Visits

Key Metrics @ Q1 2021/22

There has been a significant rise in the number of reactive work requests over the last 1-2 months due to both directly and via MICAD. The requests have come from most departments in preparation for CQC and NHSI/E as well as restoration and recovery.

Month of June has seen a peak in reactive demand and proven particularly challenging for estates with an increase of 800 jobs approximately. Week 25 sees almost a doubling of requests in comparison to same period last year impacting response times.

Support from external contractors has been sourced to address this peak in reactive activity.

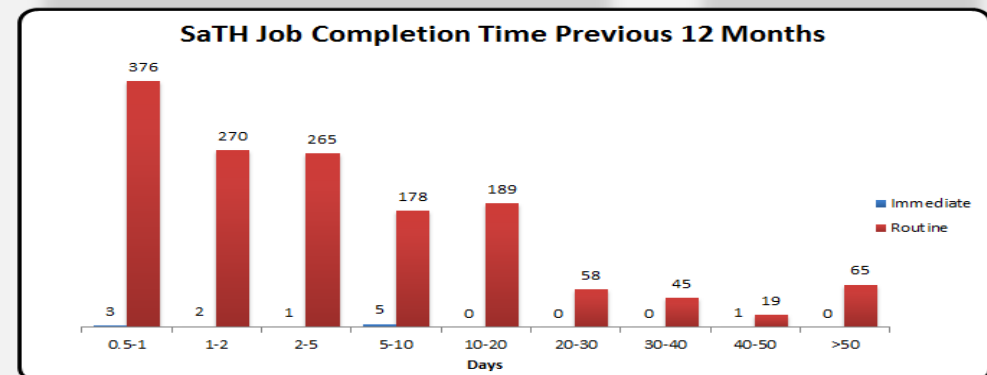
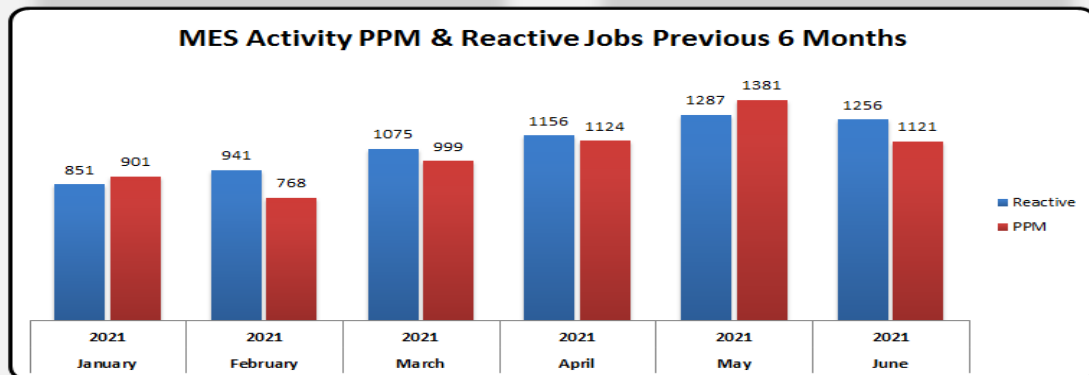
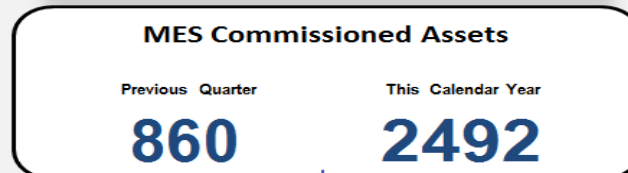
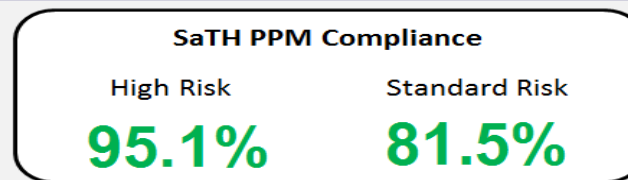
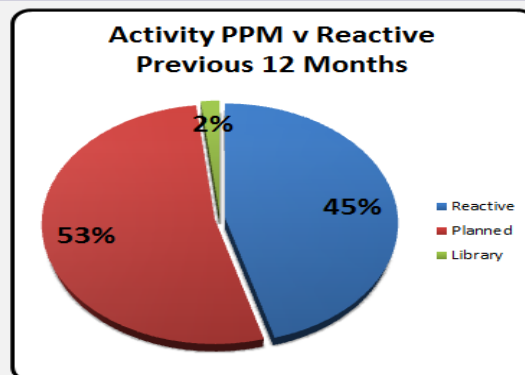
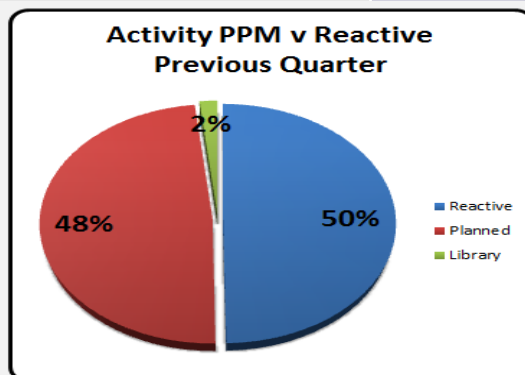


Estates Compliance Key Metrics @ Q1 2021/22

Area	Update																																																																																														
<div>Premises Assurance Model- Compliance</div> <div>Current PAM compliance for FY20/21 = 68.5%</div> <div>Compliance at start of FY19/20 was 21.6%</div> <div>Target for year end 2021 = 90%</div> <div>Most “Yellow” is a result of policy and roles & responsibilities still not approved</div> <div>Risks</div> <div>38 open, 1 RED (Fire evacuation training currently with Education Team to complete. Delay due to Covid)</div>	<div><div><div>Domains by SAQ Rating 19_20</div><table><thead><tr><th>Domain</th><th>1 (Green)</th><th>2 (Yellow)</th><th>3 (Red)</th></tr></thead><tbody><tr><td>Hard PAM - Safety</td><td>33</td><td>24</td><td>43</td></tr><tr><td>Soft PAM - Safety</td><td>10</td><td>1</td><td>89</td></tr><tr><td>Patient Experience</td><td>0</td><td>0</td><td>100</td></tr><tr><td>Efficiency</td><td>13</td><td>77</td><td>10</td></tr><tr><td>Governance</td><td>13</td><td>77</td><td>10</td></tr></tbody></table></div><div><div>Domains by SAQ Rating 20_21</div><table><thead><tr><th>Domain</th><th>1 (Green)</th><th>2 (Yellow)</th><th>3 (Red)</th></tr></thead><tbody><tr><td>Hard PAM - Safety</td><td>70</td><td>20</td><td>10</td></tr><tr><td>Soft PAM - Safety</td><td>70</td><td>20</td><td>10</td></tr><tr><td>Patient Experience</td><td>70</td><td>20</td><td>10</td></tr><tr><td>Efficiency</td><td>57</td><td>37</td><td>6</td></tr><tr><td>Governance</td><td>24</td><td>76</td><td>0</td></tr></tbody></table></div></div> <div><table><tr><th>Almost certain</th><td>5</td><td>10</td><td>15</td><td>20</td><td>25</td></tr><tr><th>Likely</th><td>4</td><td>8</td><td>12 7</td><td>16 1</td><td>20</td></tr><tr><th>Possible</th><td>3</td><td>6</td><td>9 7</td><td>12 15</td><td>15</td></tr><tr><th>Unlikely</th><td>2</td><td>4</td><td>6 4</td><td>8 2</td><td>10 2</td></tr><tr><th>Rare</th><td>1</td><td>2</td><td>3 1</td><td>4</td><td>5</td></tr><tr><th>Insignificant</th><td colspan="5">Minor</td></tr><tr><th colspan="2"></th><td colspan="2">Moderate</td><td>Major</td><td>Catastrophic</td></tr></table></div>					Domain	1 (Green)	2 (Yellow)	3 (Red)	Hard PAM - Safety	33	24	43	Soft PAM - Safety	10	1	89	Patient Experience	0	0	100	Efficiency	13	77	10	Governance	13	77	10	Domain	1 (Green)	2 (Yellow)	3 (Red)	Hard PAM - Safety	70	20	10	Soft PAM - Safety	70	20	10	Patient Experience	70	20	10	Efficiency	57	37	6	Governance	24	76	0	Almost certain	5	10	15	20	25	Likely	4	8	12 7	16 1	20	Possible	3	6	9 7	12 15	15	Unlikely	2	4	6 4	8 2	10 2	Rare	1	2	3 1	4	5	Insignificant	Minor							Moderate		Major	Catastrophic
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<div>Policies – 9 documented</div> <div>1 issued to HSSF in June (Fire Safety)</div> <div>5 drafts being submitted to August HSSF for review (Electric, Lifts, PSSR, BCP & Pest Control)</div> <div>3 under review/updates to be submitted to HSSF in October (Decontamination, Medical Gases and Heating & Ventilation)</div> <div>Compliance Roles & Responsibilities</div> <div>Current 89% compliant</div> <div>Recruitment ongoing for Electrical, Fire, Lifts, Med Gas & Ventilation</div> <div>Datix</div> <div>46 open cases</div> <div>5 “awaiting approval” by H&S team</div> <div>20 reviewed and ready to move to “awaiting approval” stage</div> <div>21 under investigation</div>	<div><div><div>Open Datix Cases</div><div>June 29th 2021</div><table><thead><tr><th>Category</th><th>Quantity</th></tr></thead><tbody><tr><td>Falls from height or on same level</td><td>12</td></tr><tr><td>Workplace environment problems</td><td>10</td></tr><tr><td>Asbestos</td><td>10</td></tr><tr><td>Struck by moving/stationary object, trapping, entanglement</td><td>3</td></tr><tr><td>Electricity or an electrical discharge</td><td>3</td></tr><tr><td>Medical device (equipment and disposables)</td><td>2</td></tr><tr><td>Biohazards/c hemicals inc Sharps injuries</td><td>2</td></tr><tr><td>Collapse of structures, fittings or scaffolds</td><td>1</td></tr><tr><td>Work equipment incidents</td><td>1</td></tr><tr><td>Manual and patient handling</td><td>1</td></tr><tr><td>Fires, fire alarms, emergency evacuations</td><td>1</td></tr></tbody></table></div></div> <div><table><tr><th>Discipline</th><th>AE</th><th>Co-ordinating (Lead) AP</th><th>(Deputy) AP</th><th>Estates RP</th></tr><tr><td>Decontamination</td><td>Jim Tinsdeal</td><td>Dave Lewis (Phil Probert)</td><td>Stuart Conroy</td><td>Dave Lewis</td></tr><tr><td>Electrical Safety (LV/HV)</td><td>Nick Lane & Malcolm Partridge</td><td>Vacancy-1 (Dave Chan-HV & LV)</td><td>Steve Darlington Michael Williams</td><td>Dave Chan</td></tr><tr><td>Water Safety</td><td>Mike Koumi (Hydrop)</td><td>Shona Baugh</td><td>Martyn Henefer (Subject to Training)</td><td>Chris Hood</td></tr><tr><td>Medical Gases</td><td>Steve Goddard</td><td>Michael Williams</td><td>Vacancy-1</td><td>Dave Lewis</td></tr><tr><td>Specialist Ventilation</td><td>Ray Hughes</td><td>Derek Jones</td><td>Vacancy-2</td><td>Chris Hood</td></tr><tr><td>Fire</td><td>Darren Kirk</td><td>Vacancy-1</td><td>Stuart Leece</td><td>Will Nabih</td></tr><tr><td>Asbestos</td><td>Paul Bayliss (Tetratech)</td><td>Shona Baugh</td><td>Shona Baugh</td><td>Will Nabih</td></tr><tr><td>Lifts</td><td>Andrew Hicks Horsley TDS Ltd</td><td>Vacancy -1</td><td>Vacancy-2</td><td>Dave Chan</td></tr><tr><td>Pressure Systems</td><td>Anthony Fernandez</td><td>Andrew Baxter</td><td>Derek Jones</td><td>Dave Chan</td></tr></table></div>					Category	Quantity	Falls from height or on same level	12	Workplace environment problems	10	Asbestos	10	Struck by moving/stationary object, trapping, entanglement	3	Electricity or an electrical discharge	3	Medical device (equipment and disposables)	2	Biohazards/c hemicals inc Sharps injuries	2	Collapse of structures, fittings or scaffolds	1	Work equipment incidents	1	Manual and patient handling	1	Fires, fire alarms, emergency evacuations	1	Discipline	AE	Co-ordinating (Lead) AP	(Deputy) AP	Estates RP	Decontamination	Jim Tinsdeal	Dave Lewis (Phil Probert)	Stuart Conroy	Dave Lewis	Electrical Safety (LV/HV)	Nick Lane & Malcolm Partridge	Vacancy-1 (Dave Chan-HV & LV)	Steve Darlington Michael Williams	Dave Chan	Water Safety	Mike Koumi (Hydrop)	Shona Baugh	Martyn Henefer (Subject to Training)	Chris Hood	Medical Gases	Steve Goddard	Michael Williams	Vacancy-1	Dave Lewis	Specialist Ventilation	Ray Hughes	Derek Jones	Vacancy-2	Chris Hood	Fire	Darren Kirk	Vacancy-1	Stuart Leece	Will Nabih	Asbestos	Paul Bayliss (Tetratech)	Shona Baugh	Shona Baugh	Will Nabih	Lifts	Andrew Hicks Horsley TDS Ltd	Vacancy -1	Vacancy-2	Dave Chan	Pressure Systems	Anthony Fernandez	Andrew Baxter	Derek Jones	Dave Chan																
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Medical Engineering Services - Key Metrics @ Q1 2021/22

Area	Update
MES	<ul style="list-style-type: none"> Undertook commissioning of 860 brand new Medical Devices in Q1 Planning and delivery underway of £1.8M FY21/22 device replacement programme with planned capital and revenue schemes Planned Preventative Maintenance (PPM) compliance targets for medical devices within the trust set in line with benchmarking and best practice peer groups. High risk compliance 95.1% There are over 33,000 assets being managed, an increase of approximately 3,000 in the last year. MES handled 7,580 jobs in Q1 MES are providing support and planning of major medical device projects including Infusion and Bed/ Mattresses



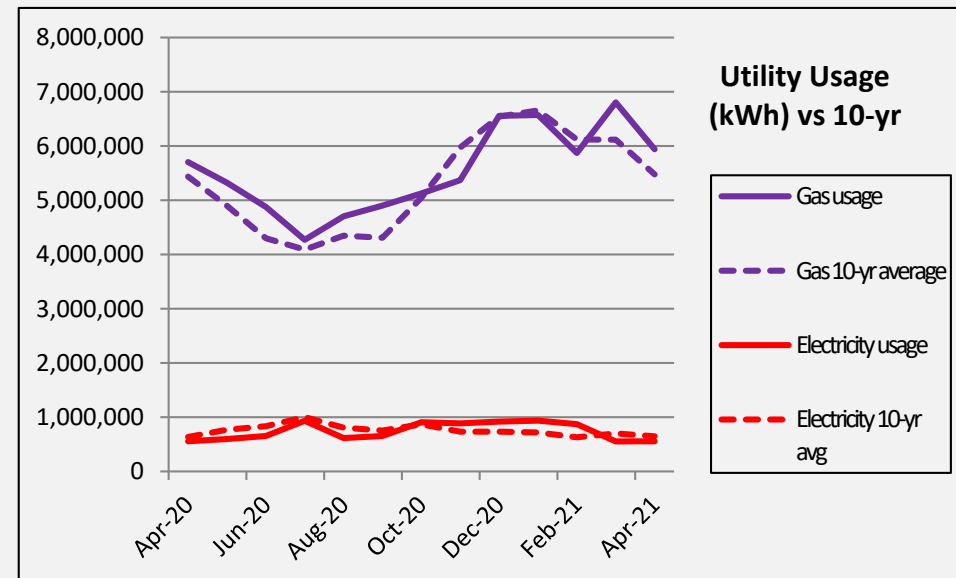
The **NHS ambition** to achieve **net zero carbon by 2040**.. A Zero-Carbon roadmap is being commissioned in order to determine requirements to achieve the target and support HTP.

Co-ordination with ICS will be required to achieve this goal.

- An exercise is currently underway to develop a **Heat Decarbonisation Plan** encompassing the Trust's wider environmental initiatives as well as a **roadmap for carbon net-zero**.
- SaTH is a member of **Shropshire Climate Action Partnership**, working with other NHS organisations as well as local authorities (LAs) and utility suppliers to decarbonise our energy usage and transport and also looking at funding opportunities with the LAs.
- **Phase 1 Salix grant** for several decarbonisation schemes was over-subscribed. **SaTH is currently making a bid for Phase 2 capital grant.**

Estates

- All electricity is now procured via a renewable electricity tariff (non-nuclear), saving 2170 tonnes annually of CO₂.
- Continued investment in new heating controls and pump / ventilation motor speed controls.
- 2.6% increase in buildings carbon emissions compared to last year, due in part to a colder year and also a problem with the Trust's power plant at PRH (now resolved).
- Gas usage increased by only 1%, despite the year being 2% colder.
- Design for the current works to the RSH ED, achieved a 'very good' BREEAM* rating (61%), with particularly good achievement in the areas of energy, health & wellbeing, transport and materials.



- Green electricity tariff has addressed decarbonising our electricity, and has saved **633 tonnes CO₂ in Q4 FY21/22**.
- **LED lighting** scheme delivered and is **saving** electricity, but not possible to accurately quantify due to other variables (incl. covid)

Sustainable Development Assessment

SDU assessment framework

- The original Sustainable Development Assessment Tool (SDAT) was designed to enable NHS organisations assess how their local action is contributing to the UN Sustainable Development Goals and supported the identification of targets within Green Plans. The tool has now been withdrawn and a new tool is awaited.

SaTH's SDAT Score 2020 – we achieved 76% overall

- We have demonstrated a year-on-year improvement to our SDAT score and, with the work that has been completed during the past 12 months, this pattern continues. Our score was 58% in 2014 when the current assessment methodology was developed (albeit we have been undertaking assessments using earlier methodology – which had a different scoring output and could not be carried forward – since 2009).
- We are continuing to make progress with the areas identified by the previous SDAT as offering potential; namely Travel & logistics, Adaptation, Capital Projects, Our People, Sustainable Use of Resources, and Carbon (see next section “Our Progress”).
- There is a new emphasis on carbon, with the NHS target to be carbon net zero by 2040.

