

TRUST BOARD

Date of Meeting: 05/07/2011	Agenda Item No: 7.2	Enclosure: 6
Intended Outcome:		
For noting ✓	For information	For decision
Title of Report: Trust Carbon Management Plan Update		
<p>Aims:</p> <p>This report provides the Board with an update following the approval of the Carbon Management Plan. The report summarises the progress made to date, work planned and the Carbon Trust endorsement of our Plan.</p>		
<p>Executive Summary:</p> <p>The Carbon Management Plan was approved at the April 2011 Trust Board Meeting and was formally ratified by the Carbon Trust in May 2011, as a viable document with accurate calculations of financial and carbon savings to be made.</p> <p>On 15 May 2011, Tim Pryce, the Carbon Trust Public Sector Head of Service returned our Carbon Management Plan with the following comment:-</p> <p><i>“...it represents a solid strategy for ensuring that your redevelopment programme is combined with other cost effective carbon reduction measures to ensure that North Cumbria University Hospitals NHS Trust becomes an efficient, low carbon hospital. I would be happy to sign the plan off on behalf of the Carbon Trust...”</i></p> <p>This plan will now be reviewed at regular intervals throughout the year by the Carbon Trust to ensure that we do not stagnate.</p>		
<p>Progress:</p> <p>Since April 2011 the main actions can be summarised as follows:-</p> <ul style="list-style-type: none"> • The Carbon Management Group has been established and is scheduled to meet on a bi-monthly basis to monitor progress against the Carbon Management Plan, and to work to promote carbon reduction in the Trust daily business. • A poster and screen saver campaign has commenced to raise staff awareness of the benefits to be found in energy savings. • An appeal has gone out for ECO's (Environmental Control Officers) to monitor energy usage within their areas across the whole Trust estate. • Week commencing 29 August 2011 has been agreed for an Energy Awareness Week, supported by Total Gas and Power, United Utilities, National Grid and Schneider Electrical. This is hoped to encourage staff to make energy and carbon savings throughout the autumn and winter periods. • Due to an improvement in LED lighting technology, quotes were resubmitted for the replacement of corridor lighting in the retained estate at the West Cumberland Hospital. The new lights are embedded in a transparent panel and provide high quality lighting; the panel is the same size as a standard suspended ceiling tile. Savings are calculated to be made following an 18 to 26 months pay back period. 		

- A meeting is currently being arranged with the Environment Agency, United Utilities, Water consultants and relevant staff parties to fully review the water quality produced by the water borehole at the Cumberland Infirmary. At present, the project is complete to the well head, but at the moment the water borehole is not being used due to the reluctance of Renal specialists to agree to none town water entering the system. If agreed this will produce a substantial cost benefit to the Trust within the first year of operation of £70,000 plus.
- The Trust is registered with the Environment Agency as Operating Members of the Carbon Reduction Commitment scheme. There is a mandatory charge based on the tonnes of carbon used within the Trust on an annual basis. All charges are sacrificial, so it is in effect a tax on energy usage. We expect to pay £13.00 per tonne, based on 15,600 tonnes in the first year (2013), rising to £30.00 per tonne by 2020.
- The Trust continues to work with Health Management (Carlisle) plc and Interserve, our PFI Partners, with a view to reducing our Carbon Footprint, reducing energy usage and cost. A phased plan is in place for the introduction of voltage optimisation, which has to date proved successful, leading to a 10% reduction in electrical usage in the first area of the project.
- Interserve and the Trust are currently working to produce an agreed retrofit plan for the Cumberland Infirmary, with the sole purpose of reducing energy consumption and hence reducing carbon emissions and cost.

In addition, the Trust is working with Interserve to produce a photovoltaic's proposal. This agreement will be for the remaining term of the PFI contract and will demonstrate our commitment to renewable energy and reduce electrical consumption from the National Grid.

Overview of key areas for consideration or noting:

The need to raise the profile of carbon reduction, improved energy management and the financial implications for the Trust. Raising staff awareness and staff responsibility for their areas as an effective form of achieving energy and cost reduction.

Specific implications and links to the Trust's Strategic Aims:

Ensure we provide high quality, safe and effective care for all our patients including meeting essential standards of safety and quality as set out by the CQC	✓
Develop a viable integrated clinical strategy for secondary care services which is sustainable and affordable	
Develop a new healthcare facility in West Cumbria that is fit for the 21st century	
Achieve sustainable financial balance through the delivery of the Trust's internal Cost Improvement Programme, securing a viable contract income from our GP commissioners and contributing to the system wide cost reductions	✓
To develop and implement a successful merger or acquisition plan that enables the Trust to become part of an existing NHS Foundation Trust	

Recommendations:

The Board are asked to note the content of the paper, to support both actions taken, the raising of staff awareness and the introduction of borehole water at the Cumberland Infirmary site.

Prepared by: Alan Davidson Director of Estates and Facilities Management	Presented by: Alistair Mulvey Director of Finance
---	--