



Report to Trust Board

Date: 25th September 2013

Report Title:	Carbon Reduction Strategy Annual Report
Report by:	Head of Estates and Facilities
Report presented by:	Director of Operations
Purpose of the Report:	To present the end of year position 2012/13
Recommendation:	To note the Report

1.0	<p><u>Summary/Background</u></p> <p>The Trust's strategy is to meet the government's target for carbon reduction by reducing its carbon footprint from our base year in 2006 by 10% by the year 2015.</p> <p>Mr C Monk was the Non-Executive Trust Board nomination and the Good Corporate Citizen's Group (GCCG) is the management group to oversee the delivery of the strategy.</p>
2.0	<p><u>Detail</u></p> <p>The GCCG is chaired by the Head of Estates and Facilities and meets bi-monthly. The Trust has around 30 members registered on the Group; however, attendance at the meetings is patchy. Further notification has been sent out encouraging staff to attend/join the Group but to date there appears to be low commitment from staff to attend or join.</p> <p>The Trust has, however, been successful in developing a number of staff as 'Carbon Champions' who help to promote energy/carbon reduction initiatives throughout all areas of the Trust.</p> <p>The GCCG endeavours to help reduce the Trust's carbon footprint through good communication and promotion. The strategy is aimed at encouraging staff to participate in all aspects of good housekeeping which we consider will make a major contribution in driving down the Trust's energy usage and carbon footprint.</p>

The GCCG has focussed on raising the carbon footprint profile through the use of screen savers and local promotion. The group also organised a number of external energy and green travel companies to attend the Trust during 'Climate Week' to raise its profile.

The Trust has continued to invest in saving carbon through energy saving investments such as LED lamps, better controls for our building management systems and modification of our gas consuming plant. The Trust has been successful in its stage one bid for funding from the Government; this is targeted at schemes which make a long-term contribution to reducing energy. The Trust's scheme increases the thermal properties of the building which provides accommodation for our Paediatric Ward and Therapy Services Department.

We are currently reviewing the building which contains the Hydrotherapy Pool to see if energy performance can be further improved.

In 2012/13 we set ambitious targets at the beginning of the year to continue to move towards our 2015 national target for carbon footprint savings. Progress is as follows:

	Actual 2010/11	Actual 2011/12	Target 2012/13	Actual 2012/13	National Target 2015
Gas (Tonnes)	1368	1170	1270	1471	1278
Electricity (Tonnes)	1570	1512	1450	1427	1385
Staff travel (Tonnes)	1180	900	900	845	990
NEA (Tonnes)	76	Not available	74	Not available	84
Waste - landfill (Tonnes)	148	138	135	115	125
Water (M3)	22967	20424	21000	22314	26392

The gas target was missed by 201 tonnes; the weather in 2012/13 was more unsettled which is likely to have contributed to the increased gas usage. The energy supplier in early 2012 also replaced our gas meters which supply the Hospital.

The electricity local target was achieved and the Trust continues to work towards the national target.

	<p>The local and national staff travel target was achieved.</p> <p>In 2013 the Trust changed its Ambulance provider; figures from the previous provider were not forthcoming/available.</p> <p>The 'landfill waste' local and national target was achieved, the Trust continues to segregate its waste stream and the following figures are now available:</p> <p>Recycled waste: 27 tonnes Confidential waste: 40 tonnes Skip waste: 26 tonnes Clinical waste: 135 tonnes</p> <p>The local water usage target was missed by 1314 cubic metres. This may be due to the major construction scheme which is on site. The Trust is within its national water usage target.</p> <p>The 2012/13 figures will be used to set targets for future years.</p> <p>The size of the Trust's estate will increase when we commission the new Admissions and Day Case Unit (which includes a new Decontamination Unit). This will put further pressure on the Trust in trying to achieve its targets.</p> <p>Sustainability reporting in the NHS has been made mandatory for 2012/13 and the NHS Manual for Accounts has been updated to reflect this. The Trust completed its sustainability reporting for 2012/13.</p> <p>Sustainability is also reported in the Trust's Annual Report.</p>
3.0	<p><u>Timescale</u></p> <p>To achieve the 2015 targets.</p>
4.0	<p><u>Financial Considerations</u></p> <p>There has been no published information on any financial penalties for not achieving the 2015 targets.</p>
5.0	<p><u>Revenue Consequence Implications</u></p> <p>Further work is required on reducing our carbon footprint as this will have a direct effect on revenue savings for the Trust.</p>
6.0	<p><u>Risk Considerations</u></p> <p>Failure to meet the 2015 target.</p>

7.0	<p><u>Consultation</u></p> <p>None.</p>
8.0	<p><u>Conclusion and Recommendations</u></p> <p>The Trust's main focus for 2013/14 must be to reduce its gas consumption; to achieve the national target a 15% reduction is required.</p> <p>In response to this the Trust applied for external funding through the Department of Health NHS Energy Efficiency Fund, in July it was confirmed that the Trust had been successful with its bid and would receive £90,931.00 as public dividend capital. The funding is to be invested in improving the energy efficiency of our Paediatric Ward and Therapy Services Department. This will result in an annual recurring saving of 4,144.00 for the Trust.</p> <p>The Trust launched its 'Every Can Counts' event in July, this event has kick started the Trust's recycling initiative with the intention of transferring at least 10% of its landfill waste to a recycling base.</p> <p>The GCCG will continue to involve staff in saving energy initiatives working towards reducing the Trust's carbon footprint through good housekeeping and investment.</p> <p>The strategy and targets for 2013/14 will be discussed and proposed at the next GCCG meeting which takes place in July 2013.</p>