

Trust Board Report

Meeting Date:	28 th January 2013
Title:	Delivery of Estates Strategy 2009/10 to 2018/19, Quarter 3 Report for 2012/13
Executive Summary:	To provide the 3rd Quarterly report for 2012/13 on the implementation of the Trust's Estate Strategy.
Action Requested:	To note and endorse.
Report of:	Head of Estates Development
Author: Contact Details:	Mike Goodwin Tel 01902 695947 Email: mikegoodwin@nhs.net
Resource Implications:	None
Public or Private: (with reasons if private)	Public
References: (eg from/to other committees)	Sustainability and Carbon Reduction Group Arts and Wayfinding Sub Group DDA Estates Sub Group
Appendices/ References/ Background Reading	Attachment 1
NHS Constitution: (How it impacts on any decision-making)	In determining this matter, the Board should have regard to the Core principles contained in the Constitution of: <ul style="list-style-type: none"> ✚ Equality of treatment and access to services ✚ High standards of excellence and professionalism ✚ Service user preferences ✚ Cross community working ✚ Best Value ✚ Accountability through local influence and scrutiny

Background Details

1	See Attachment 1 for detailed report
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2012/13 Quarter 3 Progress Report on the Delivery of the Trust Estate Strategy, 2009/10 to 2018/19

Governance Arrangements

- The Estates Development Governance Meeting is scheduled quarterly and reviews all matters in accordance with the Trust's Governance agenda. The department is regularly reviewing and updating evidence for NHSLA compliance in line with the Trust's April 2013 timescales. There are no major issues of concern.

Progress Report for Components of the Estates Strategy

- **Implementation of the Site Strategy and Capital Programme**

The progress against the 2012/13 Capital Programme is reported under separate cover on a monthly basis.

- **Schemes within Stage 1 of the site master plan and other Major Projects**

Integrated Pathology Building – Progress Report

Construction of the building is now in its 71st week with 4 weeks remaining before the revised completion date of 18th February 2013. This will allow a period of some 4 weeks for commissioning and installation of new equipment prior to decant of the laboratories, starting with Microbiology. The transfer of the existing laboratories into the new building is planned to be completed by the end of March.

The facility is nearing completion with laboratory benching fitted and commissioning and witness testing of the building services ongoing. Early access was secured for Abbott Diagnostics on 7th January 2013 who have commenced their installation of the robotic track and analysers in the Blood Sciences area on the ground floor of the new laboratory.

Changes to the layout of the second floor of the east wing of the building will be required to accommodate the extended Cytology Service that will be provided from June 2013 as the result of the successful bid for the Black Country Cytology Contract. Plans for this spatial reconfiguration, which will not start until the existing building contract has been completed, have now been drawn up.

Emergency Portal and associated projects

The Outline Business Case for this project is in development and outline design of the new build option is progressing. The approval process for the business case is yet to be confirmed. A more detailed report will be provided for the Trust Board in February 2013.

Women's Unit Refurbishment

The refurbishment of the maternity wards is now complete. Work to the roof is ongoing. Design work for refurbishment of the gynaecology ward is being finalised to allow this work to commence in the new financial year.

The Trust has submitted a bid for monies to refurbish the parent's accommodation on the 3rd floor of the Women's Unit. This bid is for £180,000 from a national fund of £25m released to improve birthing environments. If successful the work has to be completed by the end of the financial year.

- **Other projects**

Demolitions

The demolition of the Poplars building is complete. The temporary car park constructed on the footprint of the Poplars will be operational for staff parking from 21st January 2013.

Preparatory work is now taking place to enable the demolition of two of the Pathology buildings (microbiology and clinical chemistry) in 2013/14.

It is planned to use the Histopathology building to relocate pharmacy from the basement of the surgical ward block and McHale. The space vacated by Haematology moving into the new Pathology building will be refurbished and occupied by the Social Services and Capacity Teams.

• **Sustainability and Carbon Reduction**

The completion date of the Combined Heat and Power Plant installation has moved to the end of February 2013 due to delay in the procurement for some key parts. This will have no effect on achievement of total savings from the scheme but will affect 'in year' savings.

The scheme to install energy efficient lighting throughout the Trust is now complete.

• **Travel Plan, Access and Car Parking**

The site continues to be under pressure during peak times for both staff and public parking; particularly between 14:00 – 16:00 Monday- Friday

The introduction of staff car park charging in October 2012 saw some easing of pressure for a short-time on staff parking, but there continues to be pressure points during the week.

The re-configuration of public parking to incorporate Blue Badge holders into a chargeable category was introduced in September 2012 on a neutral-impact basis in terms of overall spaces.

Final decisions are still to be taken on the allocation of the newly available Centre of Site Car Park. This will give a short-term gain pending the construction of the new Emergency Centre.

- **Wayfinding**

The implementation of the new signage strategy went ahead as planned with external signage being erected from 16th November 2012 followed by the installation of internal signage over the weekend of 1st and 2nd December 2013. The vast majority of the new signage has now been installed and has received a number of positive comments.

- **PLACE Assessment 2013**

National training events are now taking place throughout January 2013 following on from the pilot assessments undertaken in 2012. A number of the Hotel Services Managers from RWT will be attending these training events.

The inspection proper (which replaces the PEAT Inspection) is due to take place between April and June 2013. The Trust will not be able to choose the timing of the assessment but will be advised 6 weeks in advance of the week in which the assessment should take place. More detail on the new assessment process can be obtained from Sandra Roberts, Hotel Services Manager.