

MID ESSEX HOSPITAL SERVICES NHS TRUST

Creating Value through Sustainable Estate Rationalisation



Old Broomfield Court Annex...



Now vegetable garden and orchard



Old Matrons House...



Now new garden space



Old Restaurant...



Now paved square to be developed



Old South Wing...



Now new garden space

We embarked on an Estate Rationalisation Programme in 2012 with the aim of providing a more flexible campus to provide a sustainable healthcare service for the communities of mid Essex, which includes 380,000 people living in and around the districts of Chelmsford. It is aligned with the Trust's clinical and operational strategies and it focusses on the optimum use of space to provide a lean estate that is fit for purpose and flexible.

PROJECT BACKGROUND

In 2010/11, a new 43,500 sq m Private Finance Initiative (PFI) development was opened at Broomfield Hospital in Chelmsford. Since then we have undertaken a carefully considered strategic estate rationalisation plan to sustainably centralise clinical operations.

PROJECT OBJECTIVES AND FOCUS

The programme started in 2011/12 after the opening of the PFI development in order to:

- Provide a lean estate, fit for purpose,
- Provide a flexible estate that is aligned with clinical and operational strategies
- Be operationally efficient
- Reduce estate related costs
- It is being delivered in phases and focusses on:
- Relocating clinical and support services into the main PFI building
- Demolishing peripheral buildings on the campus.
- Site Rationalisation - Our Innovative Approach

Our estate strategy supports the delivery of the wider strategic campus masterplan by adopting an efficient estate

and space management. Our approach of Site Rationalisation – demolish, refurbish, develop/relocate, and regenerate - ensures the optimum allocation and use of space, and therefore it enables the healthy and sustainable development of the estate. It has also delivered an associated reduction in operating costs as well as a projected reduction in Scope 1 carbon emissions. Areas where buildings have been demolished are turned into additional green spaces for our staff, patients and visitors to enjoy and around 80% of demolition waste is being recycled. Some of our achievements to date are demonstrated below:

1. Demolished

- Demolition of 11 buildings - various empty buildings including South Wing, the old restaurant, renal and endoscopy units, Galbraith House, Broomfield Court Annexe and others.
- Total of 9,824.76 sq m (7.6%) of estate was demolished.

2. Refurbished

- Old A&E/out-patients department to accommodate administrative and Facilities Management functions.
- Old medical records library to new HSDU Unit.

3. New developments/Relocations

- Relocated the following departments: Medical Workforce, Ophthalmology Department, Medical Secretaries, Human Resources, Learning & Development and Facility Management services
- New medical records library in order to improve access to medical records on site.
- Rationalisation of patient and non-patient catering, including the

provision of a new café to support staff - rationalise over 1,061 sq m of space into 283 sq m space (including kitchen, café and ancillary accommodation)

4. Regeneration

- Developed a vegetable garden and orchard in order to offer the regular opportunities for the local community to



learn about sustainability.

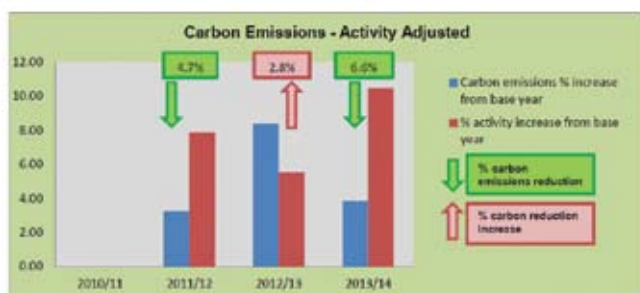
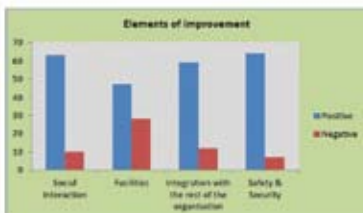
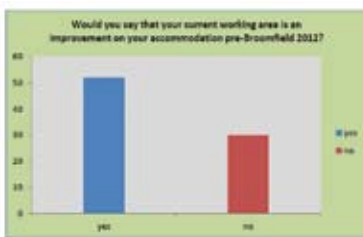
- Applied for 'Gardens Living On' scheme by RHS Chelsea Flower Show, which offers the recycling use of their show gardens, for one of our demolition sites to provide a better outdoor environment to staff and visitors.
- Currently designing an outside labyrinth and outdoor gym on the site of the old restaurant to provide an external therapeutic and socialising area for the patients, visitors and staff.

DELIVERING EFFICIENCY AND SOCIAL VALUE - PROJECT OUTCOME

The programme has been hailed as an exemplar project by a national consultancy firm and we believe that our project demonstrates triple bottom line benefits and is an excellent example of efficiency and sustainable development in action. Every aspect of this project is underpinned by the principles of sustainable development – economic development, social development, and environment protection - and our project has achieved in those three domains as demonstrated below:

1. Financial Value – Cost Effectiveness

The rationalisation project has been financially driven to ensure a reduction in capital and operational estate costs without impacting on our service to the patients.

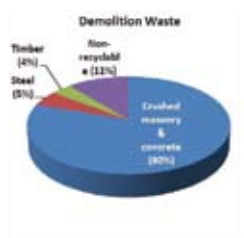


Achievement

- Reduced more than £735,000 pa in Capital Charges
- Reduced £ 207,500 pa of Business Rates
- Reduced £286,000 pa based on non-operational land revaluation
- Reduced floor area of over 9,824 sq m (7.6% of the estate) which is also more operationally efficient.
- Eliminated the risks associated with maintenance backlog of the campus
- Reduced printing and faxing equipment by providing more centralised facilities – reduced by 280 without impacting on the service we provide to our patients in 2012.
- Enabled better functioning of support departments such as medical records, as a result of the opportunity to relocate into the main buildings with reduced delay/risk and increased productivity.
- Reduced the procurement of new furniture by furniture recycling scheme which encourages recycle of redundant furniture occurred from the efficient relocation of operational and administrative areas.
- Enhanced an opportunity to develop a sustainable relationship with external grant funding bodies – a vegetable garden and orchard project on the regenerated site is being funded by various grants, including Heritage Lottery Fund.

2. Environmental Value – Carbon Reduction Commitment

The rationalisation project has managed to increase the effective usage of asset in several departments of the Trust. This approach has enabled the demolition of various buildings on the campus and the Trust has been keen to ensure that the demolition works were carried out with due consideration of environmental factors. We are expecting to see more reduction in energy use and an equivalent reduction in carbon.



Achievement

- An overall 6.6% carbon reduction achieved since 2013/14
- Recycled or reclaimed around 89% of all demolition waste including concrete, metal and wood products.

- Increased the effective asset usage in several departments by up to 80% through the application of best practice space utilisation principals.
- Reduced floor area of over 9,824 sq m which equated to 7.6% of the overall estate footprint.
- Transformed the demolition sites into more usable green space on the campus.
- Furniture recycling scheme reduced the carbon footprint caused by the purchase of new furniture and equipment

3. Social Value – Communication and Partnership

Throughout the programme the Trust has aimed to consult the users of the new space in order to maximise the social value of this programme and has received constructive feedback on the facilities. We are also very proud of the fact that we have been developing a successful relationship with the local community and businesses.

Achievement

- Conducted post occupancy evaluations to understand how the learning from the first phases of the project can be applied
- Provided a better environment for patients to receive treatment by ensuring that unsuitable/outdated clinical facilities are being replaced with facilities that better meet the changing needs of our patients
- Used local contractors to carry out the demolition work in order to support the local community
- Offering visitors and staff an opportunity to relax and walk in transformed green space
- Offering the regular opportunities to learn about sustainability, such as vegetable growing skills, to the local community including students with special needs from the local schools.
- Developed a partnership with a local environmental service company (arboriculture and horticultural service) to ensure the sustainable development of our green asset.
- Evaluating the impact of volunteering activities in green spaces at the Hospital through Eco-Psychotherapy supported by the professional psychologist.

NEXT STEPS...

The next phase of the rationalisation strategy is focussing on a major re-alignment of patients' beds that aims to support efficient flow of processes for our patients by concentrating on providing suitable clinical facilities. This project is one of four strategic Trust projects to ensure the effective and efficient delivery of care at the Trust.