



HFMA Webinars



Sustainability and savings through the green plan: lessons from Cornwall

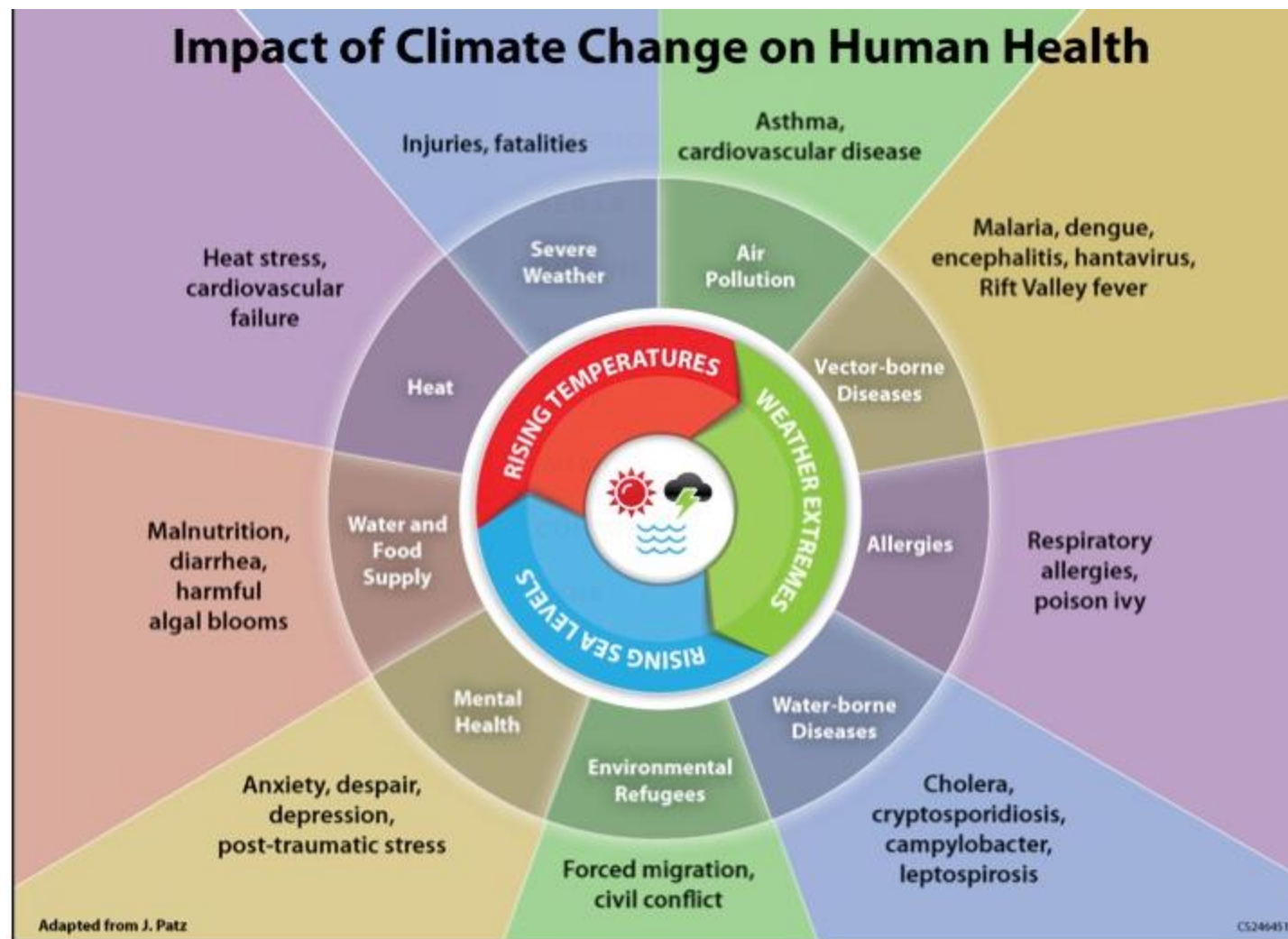
Roz Davies, General Manager; and Chris Thomas, Care Group Finance Manager, Royal Cornwall Hospitals NHS Trust.

Chaired by Lisa Robertson, Policy and Research Manager, HFMA

22 October 2021 – 13:30



Sustainability and savings through the green plan: lessons from Cornwall





Cornwall and the Isles of Scilly
Health and Care Partnership

CLIMATE EMERGENCY

https://www.youtube.com/watch?v=NpZoY65_UNo

Being **Brilliant** is up to us, One + All

A Green Plan was created covering 10 key areas

- Business Cases
- Procurement
- Risk Assessments
- Cost Improvement Programme



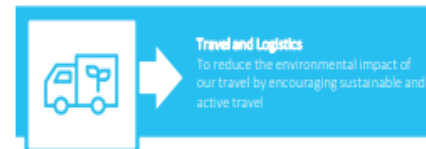
- Encouraging staff to work in green spaces
- "volunteering Days"
- staff allotments, gym equipment

- Water, Heating, Energy



- Inhaler Swap MDIs to DPIs
- Reduction in Endoscopy
- Prevention working with Public Health
- Social Prescribing

- Changing to electric vehicles
- Reducing patient travel
- Encouraging staff to walk, cycle etc
- Home working



- Social Media @SustainableRCHT
- Internal comms
- Involve staff (festivals, awards)
- Education

- Risk Register
- Emergency Planning
- Business Continuity Plans
- Training on disease/conditions



- Reduce Paper consumption
- Reduce Printing
- Digital Solution
- Video Conferencing
- E-notes

- Green Walls
- Building Regulations



- Reduce Anaesthetic Gases – Sagotech
- Reduce the use of Nitrous Oxide
- Stop Desflurane
- Sedation?? No unnecessary GAs

What have we done so far?

Sterimelt – UK first. Melting single use masks to create other objects (Circular Economy)

Reusable masks in non clinical areas. Year 1 & Year 2

Year 2 reusable masks (7000) seagrass masks. Supplier donating profits to restoring seagrass in Cornwall.

Reusable masks in clinical areas. UK first in volume. Working with NHSI to change policy

Retask the Mask – Waterhaul. Litter Pickers. 2 given to each college, primary and secondary school in Cornwall

Cornwall Climate Guardians – linking education with Health

Donating surplus meals to people without homes

Eco Bike, B-Line

Fruit and Veg stall on site – twice weekly promoting local seasonal produce

Engagement videos – staff seasonal recipes created in the canteen & gardening tips to promote the need to eat well.

Active Travel – working with the council to promote active travel (close the quiet lane between park and ride and rcht)

Virtual CNS – 2 CNS Hepatology nurses recruited and starting in September. Both delivering “virtual clinics”

Virtual dashboard – below. Showing the benefits of delivering

Are we being told the truth???

BEWARE **GREEN WASHING**

Check everything with.. Infection Prevention Control, Health and Safety, Decontamination

Encourage **REUSING** ... steer away from **RECYCLING**

- **Sterimelt**

- Financial Benefits:

Option 1: Purchase					
	Year 1	Year 2	Year 3	Year 4	Year 5
Income/Expenditure	£	£	£	£	£
<u>Income:</u>					
Sale of blocks	- 2,868	- 2,868	- 2,868	- 2,868	- 2,868
Total Income	- 2,868	- 2,868	- 2,868	- 2,868	- 2,868
<u>Pay Expenditure</u>					
0.4 WTE Band 2	9,724	9,724	9,724	9,724	9,724
Total Pay	9,724	9,724	9,724	9,724	9,724
<u>Non-Pay Expenditure</u>					
Lease	-	-	-	-	-
Consumables	960	960	960	960	960
Maintenance contract	-	1,800	1,800	1,800	1,800
Saving on clinical waste	- 15,773	- 15,773	- 15,773	- 15,773	- 15,773
Total Non-Pay	- 14,813	- 13,013	- 13,013	- 13,013	- 13,013
Operating Expenditure	- 5,089	- 3,289	- 3,289	- 3,289	- 3,289
Operating (Surplus) / Deficit	- 7,957	- 6,157	- 6,157	- 6,157	- 6,157
Capital charges	7,835	7,629	7,424	7,218	7,012
Net (Surplus) / Deficit	- 122	1,472	1,267	1,061	855

Option 2: Lease					
	Year 1	Year 2	Year 3	Year 4	Year 5
Income/Expenditure	£	£	£	£	£
<u>Income:</u>					
Sale of blocks	- 2,868	- 2,868	- 2,868	- 2,868	- 2,868
Total Income	- 2,868	- 2,868	- 2,868	- 2,868	- 2,868
<u>Pay Expenditure</u>					
0.4 WTE Band 2	9,724	9,724	9,724	9,724	9,724
Total Pay	9,724	9,724	9,724	9,724	9,724
<u>Non-Pay Expenditure</u>					
Lease	14,059	14,059	14,059	14,059	14,059
Consumables	960	960	960	960	960
Maintenance contract	-	-	-	-	-
Saving on clinical waste	- 15,773	- 15,773	- 15,773	- 15,773	- 15,773
Total Non-Pay	- 754	- 754	- 754	- 754	- 754
Operating Expenditure	8,970	8,970	8,970	8,970	8,970
Operating (Surplus) / Deficit	6,103	6,103	6,103	6,103	6,103
Capital charges	-	-	-	-	-
Net (Surplus) / Deficit	6,103	6,103	6,103	6,103	6,103

- Awaiting Environment Agency permit to process health organisations single use masks. This provides potential for income generation dependent on economies of scale and efficiency gains in processing that can be achieved.

• Virtual Clinics

- Converting face to face clinics to virtual consultations within the Specialist Services and Surgery Care Group. Saving in consumables, clinic room rental, clinician travel as well as saving carbon and patient time
- Financial benefits:

Financial Benefit for SS&S Care Group		£
Room Rental		135,456
Staff		96,382
Consumables		35,157
Overheads		17,976
Sub-total		284,971

This represents 36% of the total charge for SS&S

Clinician Travel 19,825 Roughly 40,000 miles saved

Total Annual Saving for SS&S Care Group	304,796
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Estimate of Trust-Wide Potential Saving	
Total Trust Charge	2,305,734
If all specialties < 36%	830,064
+ clinician travel	57,746
Total Trust Potential Saving	887,811

- These are rooms rented at various community hospital sites throughout Cornwall. Therefore a cash saving for RCHT but at a Cornwall Health System level, this initiative frees up valuable clinical space which will financially benefit the local health system via space utilisation/site rationalisation.



OUT Carbon Savings from non-Face-to-Face Outpatient Appointments

Royal Cornwall Hospitals Trust
Commissioning, Performance and Intelligence **NHS**

Care Group

All

Treatment Function

All

02/01/2020

31/07/2021

2,167

Tonnes CO2 Equivalent

weighs the same as:



15.9

Blue Whales



433.4

African Elephants

To capture this much
carbon it would take:



411.9K

Square kilometres of forest

It's equivalent to the
emissions of:



6460

Flights from LON to NYC

8,197,978

Miles of patient travel avoided



329

Times around the
Earth

23 years 115
days 2 hour(s)

Patients' time saved



34.3

Journeys to the moon

Air pollution avoided
(car travel):



3,058

Nitrous Oxide (kg)

193

Fine Particulate Matter (kg)

Potential road traffic
accidents avoided:



4.14

All casualties

0.72

Deaths and
serious injuries

Being **Brilliant** is up to us, One + All

• Fabric Bedside Curtains

- Converting polypropylene curtains to fabric.
- Potential estimated financial benefits (work in progress):

	Year 1	Year 2	Year 3	Year 4	Year 5
Saving on disposable curtains	- 165,158 -	165,158 -	165,158 -	165,158 -	165,158
Saving on clinical waste	TBC	TBC	TBC	TBC	TBC
Fabric Curtain Purchase	300,000	-	-	-	-
Laundry cost estimate	14,600	14,600	14,600	14,600	14,600
2 WTE Band 2 Tailors	47,146	47,146	47,146	47,146	47,146
Net Cost / (Saving)	196,588 -	103,412 -	103,412 -	103,412 -	103,412

Breakeven if fabric curtains last for 3 years

Saving over 5 years (if curtains last 5 years) - 217,058

Saving over 10 years (if curtains last 10 years) - 734,115

Saving over 15 years (if curtains last 15 years) - 1,251,173

The new age of pioneering procurement.....



<https://www.youtube.com/watch?v=-N4G2Clyh4A>

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