



University Hospitals  
Coventry and Warwickshire  
NHS Trust

# Estates Strategy 2018- 2021

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# Content

- Overview
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- Where do we want to be?
- How do we get there?
- Strategy for Coventry and Rugby sites
- Wider STP implications



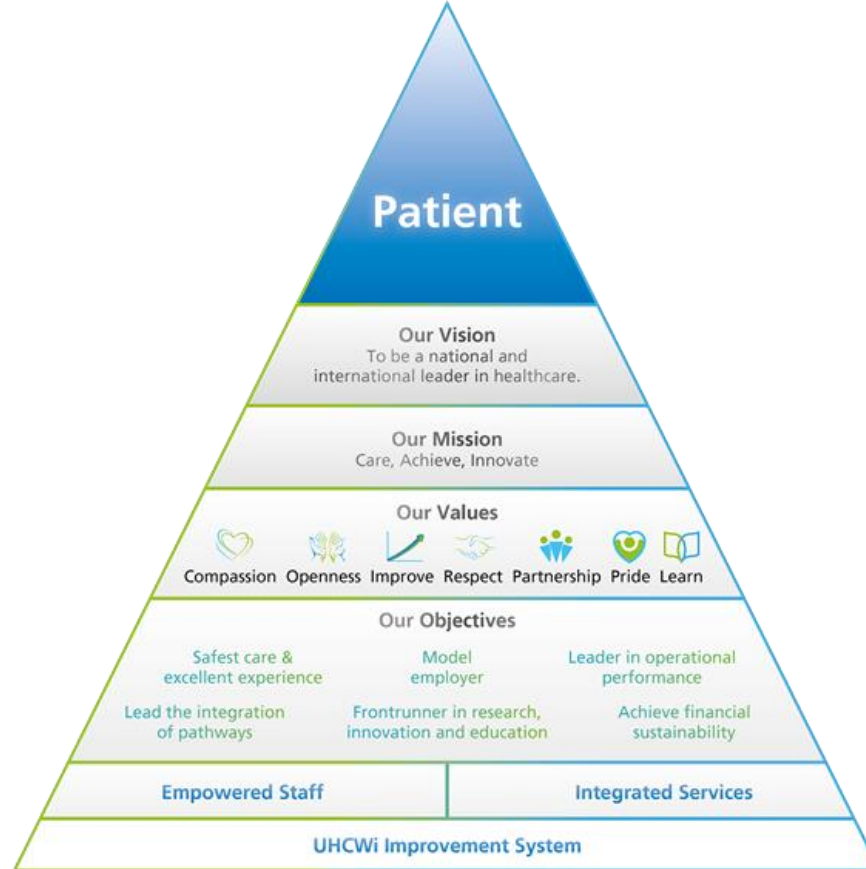
# Background and Principles

## Key Drivers:

- Backlog Maintenance
- Utilisation
- Fixed Costs
- Variable Costs
- Capital Program
- Car Parking/Access
- Carbon reduction
- UHCW's 3 year Strategy
- STP Estates Strategy



# Vision



The Estates Strategy should be an iterative strategy that ensures the Trusts Estate remains fit for purpose and aligned with external drivers in the most economic way possible. The Strategy should underpin all other clinical strategies and objectives

# Key Partners and Stakeholders

## **Internal:**









Organisational Strategy  
Strategy Team  
Group Strategy's  
CPRG  
CDG

## **External:**

STP Estates Strategy Group  
NHSI  
Model Hospital Team



## Work Streams Impact and Link to Trust Strategic Objectives

| Work stream                          | Contribution to strategic objectives  |   |  |                        |                                       |   |
|--------------------------------------|---|---|--|------------------------|---------------------------------------|---|
|                                      | Safe care/<br>excellent<br>experience   | Model<br>employer   | Operational<br>performance   | Integrated<br>pathways | Research<br>innovation &<br>education | Financial<br>sustainability   |
| Car Parking                          |  |  |  |                        |                                       |   |
| Doctors<br>Accommoda<br>tion closure |  |   |  |                        |                                       |   |
| Rugby<br>Theatres                    |  |   |    |                        |                                       |   |
| Combine<br>Heat and<br>Power         |   |   |  |                        |                                       |   |
| East wing<br>CT                      |   |   |  |                        |                                       |   |
| LED Lighting<br>Project              |   |   |  |                        |                                       |  |

# Where are we now:

- Existing Estate:
  - 2 Main Sites
  - Coventry – PFI
    - » Backlog of approx. £1m (Drs Residence) – NOW CLOSED
  - St Cross – PFI with Trust lifecycle
    - » Backlog High – Theatres/Lifecycle.
- KPI's ERIC/Model Hospital:
  - Service costs appear high including:
    - Waste
    - Food
    - Laundry/Linen.
  - Car Parking Still a significant issue.
  - Rugby Underutilised
  - Increasing demand on estate at UH
  - STP/Estate/Organisational Strategies require alignment



# Where do we want to be/Outcomes:

- Estate aligned with UHCW Five year strategy/Vision
- Good Performance against Carter Review Metric
- Benchmarking favourably using Model Hospital Metric
- Estate fit for purpose aligned with STP strategy
- Theatre suite accommodation aligned with demand - Hybrid/Rugby
- Energy Reduction Targets met
- Estate aligned with 5 year forward View
- Flexible accommodation to support agile working



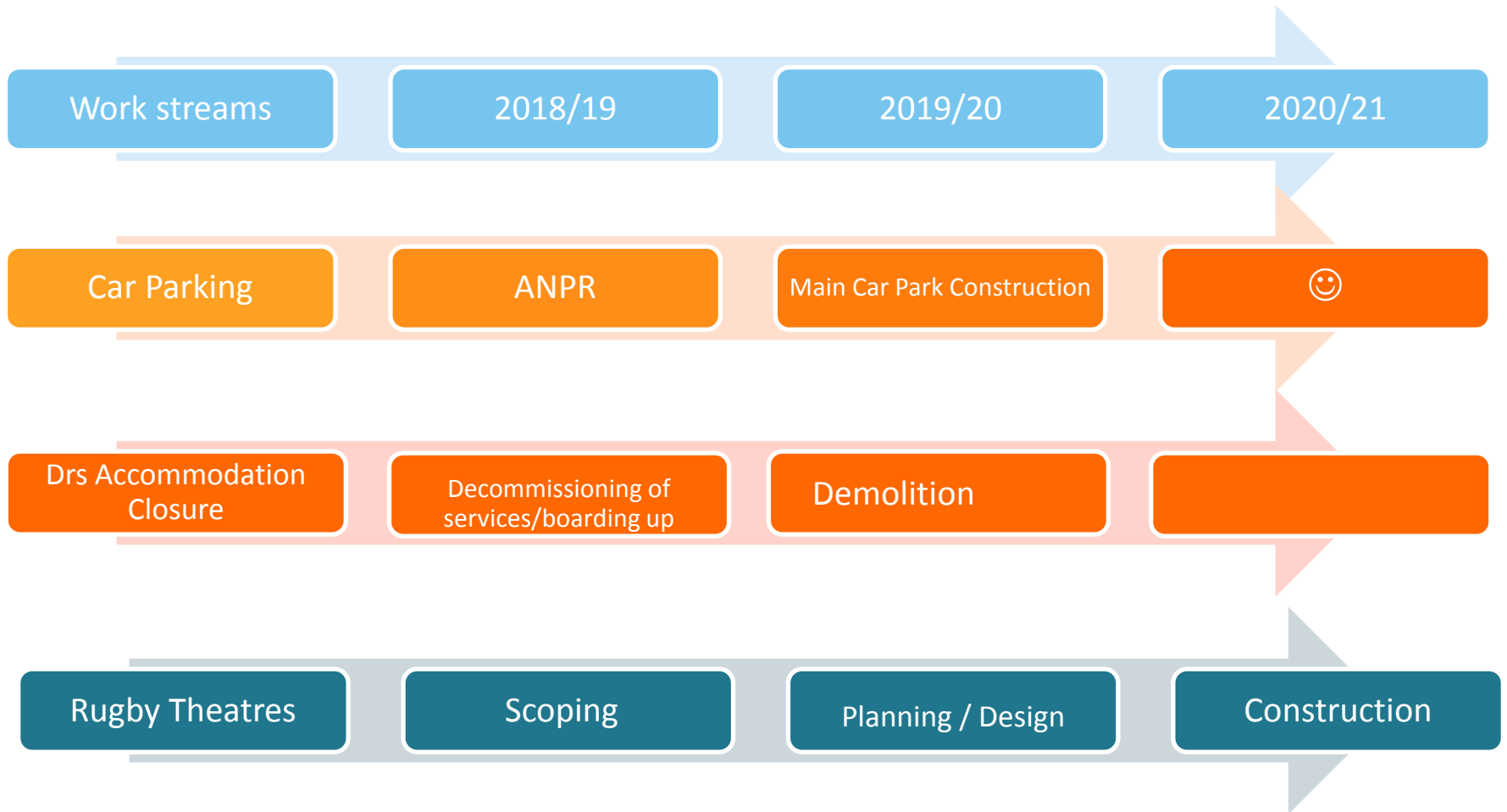


# How do we get there:

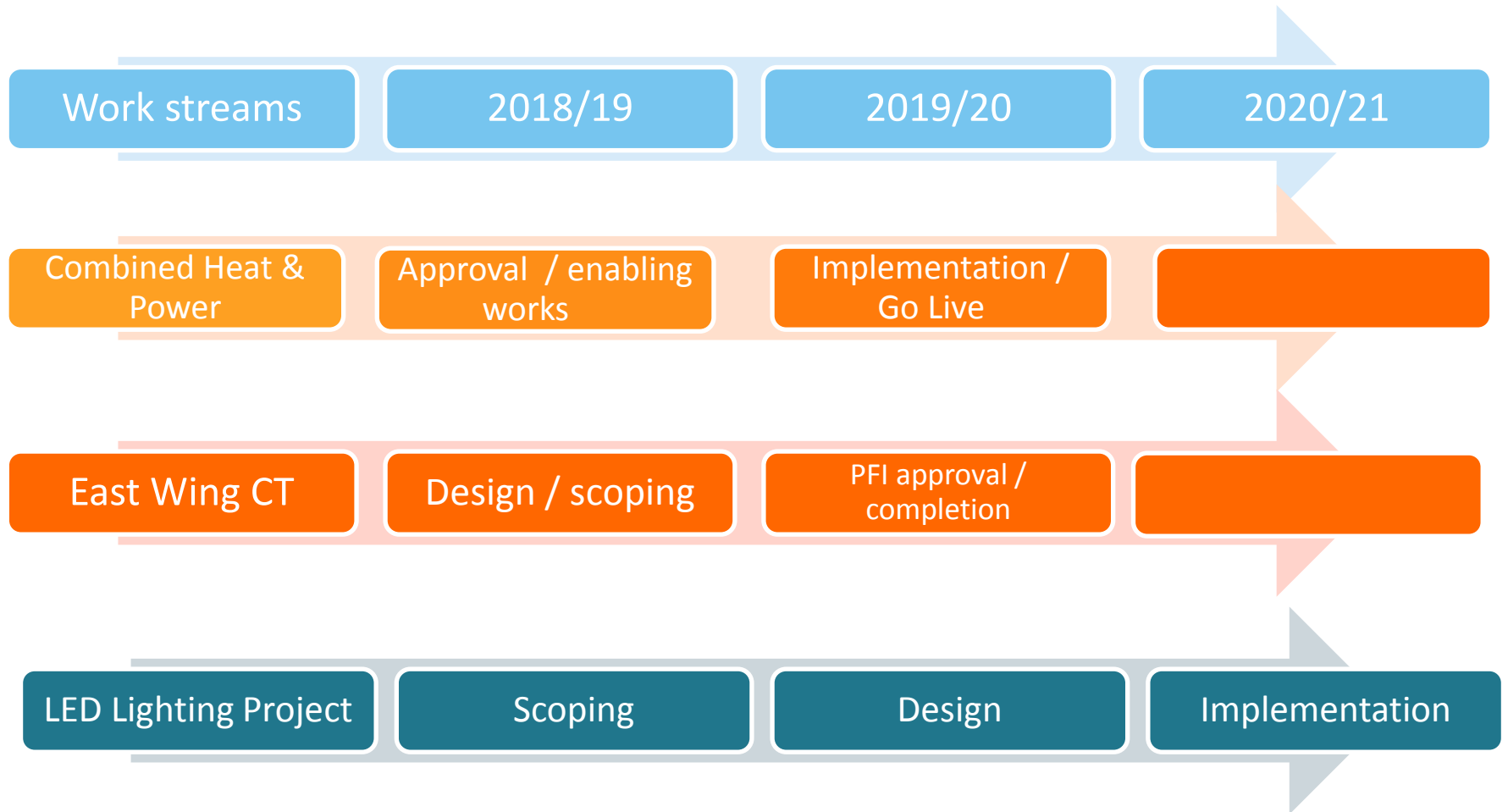
- Model Hospital Benchmarking review to ensure like for like comparisons made
- Capitalise on funding opportunities via alternative routes such as STP, Carbon Energy Fund, Energy Efficiency Fund etc.
- Maximise utilisation of existing estate - CDG
- Ongoing review of Estates Strategy and Organisational Strategy to ensure they remain aligned
- Specific Review of St Cross strategy
- Ensure any available capital is appropriately prioritised.
- Actively participate in STP forum



# Estates Strategy Roadmap 2018 -2021



# Estates Strategy Roadmap 2018 -2021



# The road to delivery

## Next steps – what?



### Organisational priorities Strategic work programme

| Workstream | Contribution to strategic objectives  |                   |                            |                        |                                       |                             |
|------------|---------------------------------------|-------------------|----------------------------|------------------------|---------------------------------------|-----------------------------|
|            | Safe care/<br>excellent<br>experience | Model<br>employer | Operational<br>performance | Integrated<br>pathways | Research<br>innovation &<br>education | Financial<br>sustainability |
| XXX        |                                       |                   |                            |                        |                                       |                             |

| Work streams | 2018/19  | 2019/20  | 2020/21  |
|--------------|----------|----------|----------|
| Theme        | projects | projects | projects |
| Theme        | projects | projects | projects |
| Theme        | projects | projects | projects |

### Governance



# The road to delivery

## Next steps – when?

