

## What are the key objectives and priorities?

- A cost-effective quality estate which is safe, sustainable, efficient, and fit for purpose delivering services in the right place at the right time, which are patient centred
- An estate that better meets the current and future needs of the population served, which will allow service transformation and whole system thinking
- Demonstrable improvements in quality and patient experience linked to the delivery of the Trust's quality priorities

## Why does this matter to us?

- Increased level and an enhancement of services in the Community to ensure they are delivered in the right place at the right time
- Improved flexibility to respond to new service developments or minimise the impact of service or activity retractions
- Alignment with Trust, regional and national objectives including the sustainability agenda, reduction of out of area placements, strengthening of community services and development of specialist services
- Improved patient and clinical experience in first class facilities

## How does this support the delivery of the Trust strategy?

- Victoria Infirmary (VIN) a community facility which supports a working partnership with other providers and partner organisations across the region for the shared ambition of placed based care.
- A vision for transforming the Leighton site to work in partnership with other providers and partner organisations across the region including working in partnership with PCN's
- New Emergency Department to support the Trust Strategy of 'fix me'
- Patient focused plans

## Where are we now?

- We have submitted an expression of Interest (EOI) to NHSE&I for the 8 New Hospital Programme places
- The Trust Board have signed off the Estate Strategic Plan
- We are developing a Community (CCICP) Estate Plan
- The new Emergency Department is opened in February 2022
- New Critical Care facility opened in January 2022
- VIN master plan is being developed
- Contractor has been appointed to design the new 4 Storey Ward Block
- £22 Million of emergency RAAC funding is on program to be completed by the end of March 2022
- Approval of new Community Diagnostics Hub at VIN

## How will we get there?

Year 1	Year 2	Year 3	Year 4	Year 5
<ul style="list-style-type: none"> <li>Deliver the new ED facility</li> <li>Deliver the new Critical Care Unit extension</li> <li>Deliver the £22 million RAAC risk mitigation projects including demolition of the Residences &amp; design of the new 4 Storey Ward Block</li> <li>Trust Board sign off of the Estates Plan</li> <li>Develop CCICP Estates Plan</li> <li>Submit EOI to NHSE&amp;I for one of the 8 remaining placed on the New Hospital Programme</li> <li>Develop a new vision for the redevelopment of VIN</li> <li>Complete the high risk and single point of failure CIR projects</li> <li>Continue to invest to reduce the trusts Maintenance Backlog</li> </ul>	<ul style="list-style-type: none"> <li>Reduce the trusts maintenance backlog</li> <li>Sign off CCICP Estates Plan by Trust Board</li> <li>Complete the planned RAAC risk mitigation works programme within the funding allocation provided by NHSE&amp;I including the provision of temporary decant facilities</li> <li>Agree the long-term risk mitigation strategy for Leighton Hospital with NHSE&amp;I, including the potential option of a whole site re-build (excluding the Treatment Centre, CCU and Theatres)</li> <li>Update the Leighton Hospital re-build SOC and subject to approval commence the preparation of the OBC</li> </ul>	<ul style="list-style-type: none"> <li>Decant Ward 1 and 9 to refurbish to comply with Cheshire Fire &amp; Rescue enforcement notice.</li> <li>Reduce the trusts maintenance backlog</li> <li>Secure capital funding for the long-term elimination of RAAC by 2030 and prepare and submit the associated SOC.</li> <li>Redevelop the Leighton Site</li> <li>Redevelop the VIN site</li> <li>Complete the planned RAAC risk reduction programme within the funding allocation provided by NHSE&amp;I</li> <li>Continue the development of the OBC and FBC for the new build option subject to guidance and approval by NHSE&amp;I</li> </ul>	<ul style="list-style-type: none"> <li>Reduce the trusts maintenance backlog</li> <li>Redevelop the Leighton Site</li> <li>Redevelop the VIN site</li> <li>Complete the planned RAAC risk reduction programme within the funding allocation provided by NHSE&amp;I</li> <li>Complete FBC for the new build option at Leighton.</li> <li>Decant Ward 10, 18 and 19 to refurbish.</li> </ul>	<ul style="list-style-type: none"> <li>Reduce the trusts maintenance backlog</li> <li>Commence the redevelopment of the Leighton Site</li> <li>Continue the redevelopment of the VIN site</li> </ul>

## What does success look like?

1-3 Years	3-5 Years
<ul style="list-style-type: none"> <li>A reduction in the trusts Backlog Maintenance</li> <li>A reduction in the high risk and single points of failure as identified in the 2021 CIR Report</li> <li>Successful design and build of the first 4 Story Ward Block (subject to funding from NHSE&amp;I)</li> <li>Implementation of the approved RAAC risk mitigation works programme</li> <li>Opening of new ED facility</li> <li>Opening of new critical care facility</li> </ul>	<ul style="list-style-type: none"> <li>Secure additional capital funding to implement the Leighton Master plan</li> <li>Secure additional capital funding to implement the VIN Master plan</li> </ul>

## How are we going to measure success?

Agreement of long-term RAAC elimination strategy with NHSE&I	Securing capital funding for RAAC risk reduction for the existing estate	A reduction in the trusts backlog maintenance
A reduction in the trusts high risks	Opening the new ED & CCU Facility	Improving the Patient Experience

## What are the key dependencies and risk?

### Key interdependencies:

- Formation of the new Cheshire East and West ICPs
- Implementation of the Digital Clinical System
- Securing a suitable skilled workforce to deliver the plan

### Key risks:

- Overall value of backlog maintenance
- RAAC failure over the identified areas of the Leighton Hospital site
- Failure to secure funding for the Leighton & VIN site redevelopments
- Lack of decant facilities leading to non-delivery of the RAAC risk mitigation works programme
- Rampant construction cost inflation limiting the scale of the agreed Trust Capital Programme