

**Building the Leeds Way (BtLW) Programme
Programme Summary Progress Report
Public Board
20 May 2021**

Presented for:	Information
Presented by:	Simon Worthington (Director of Finance)
Author:	Mike Bacon (Programme Director)
Previous Committees:	Building Development Committee

Trust Goals	
The best for patient safety, quality and experience	✓
The best place to work	✓
A centre for excellence for research, education and innovation	✓
Seamless integrated care across organisational boundaries	✓
Financial sustainability	✓

Key points	
<p>1. Members of the Trust Board are requested to note this BtLW Programme Progress Report.</p> <p>2. This report highlights that progress continues to remain aligned to the Programme Plan and the 2021 delivery priorities that have been reviewed by the Building Development Committee at its meeting held in April 2021. There are some minor in-year delays to some milestones.</p> <p>3. The Trust is continuing to work with NHS-E/I and the New Hospitals Programme to develop the future delivery processes. There is a likelihood that the Trust may need to review and re-align its baseline delivery plan once future processes are defined.</p>	For Information

1.0 Summary

- 1.1 This Building the Leeds Way (“BtLW”) Programme Report presents an up-date to the Trust Board regarding delivery of the Trust’s investment plans and specifically progress to deliver the programme plan.

2.0 Background

- 2.1 The Trust’s BtLW Investment Programme defines a robust set of plans that will support the implementation of service transformation and enhance its ability to deliver safe, high quality services and ultimately long-term financial sustainability. The Programme comprises three strategic investment Projects including:

- the Trust’s **Hospitals of the Future Project** which reflects ambitious plans to invest in new healthcare facilities at the Leeds General Infirmary (“LGI”) site through a vision of building a new state-of-the art hospital that will expand the Trust’s world-class adult healthcare services and provide a fantastic new home for the Leeds Children’s Hospital;
- a new centralised **Pathology Facility** to be constructed at the St James’s University Hospital (“SJUH”) site that will centralise specialist services and be established as one of the new hubs for the West Yorkshire & Harrogate (“WY&H”) Pathology network; and
- the **LGI Redevelopment Project (Innovation District)** that will regenerate 5ha of land at the Leeds General Infirmary site focussed upon creating a world-class hub for research, innovation and healthcare related business development in sectors including health research, medical technologies and digital health.

3.0 Progress/Achievements During Reporting Period

- 3.1 Members of the Board are requested to note the following progress and key achievements since the March 2021 progress report.

3.1.2 *Hospitals of the Future Project:*

- 3.1.2.1 The BtLW Programme Team are continuing to progress the appointment of a full technical design team to take the scheme forwards into the detailed design/Full Business Case (“FBC”) Stage. This process continues to remain aligned to the 2021 plan and is expected to be complete by June 2021.

- 3.1.2.3 The LGI enabling works are continuing to progress, although some minor in-year delays are noted primarily as a result of the identification of additional asbestos and other minor works being necessary. This is primarily due to the complexity of the buildings and services infrastructure on the operational site and that form part of the contracted works. The impact of the delays will be to in-year milestones only and will have no impact on the delivery of the main hospital works.

3.1.3 *Pathology Project:*

- 3.1.3.2 The BtLW Programme Team continue to make good progress to complete the enabling works at the St James Hospital site. These works are now substantially complete, although some on-going survey work and residual works will likely continue through to late June. Works to construct a new services trench and to facilitate a new pneumatic tube connection are expected to commence in the late summer.

3.1.3.3 The BtLW Programme Team has received the next design stage submission (RIBA Stage 3 Design) from BAM (the appointed contractor). The BtLW Programme Team are currently finalising its review of the design proposals. It is expected that the project will proceed to commence the next stage of design in late May which will include tendering key works packages and commencing the process to develop the final contract stage cost plan.

3.1.4 ***LGI Development Project:***

3.1.4.1 The BtLW Programme Team are continuing to progress the development of the Outline Business Case (“OBC”) and the Innovation “pop-up” is planned to be formally open in May 2021.

4.0 Planned Activities During Next Reporting Period

4.1 The key priorities for the next two (months) include:

4.1.2 ***Hospitals of the Future Project:***

4.1.2.1 The BtLW Programme Team will continue to progress the procurement and appointment of a technical design team.

4.1.2.2 Continue to progress the enabling and demolition works at the LGI site and specifically:

- Demolition of Wellcome Wing and the demolition of other south site buildings
- Complete demolition of the building adjacent to the Jubilee Wing
- Continue to complete asbestos removal
- Continue to progress with the engineering services diversions works

4.1.2.3 Continue engagement with NHS-E/I surrounding the development and delivery of the Project and contribute to the delivery of the wider programme.

4.1.3 ***Pathology Project:***

4.1.3.1 Complete the demolition and services diversion works, save for the new trench works and other minor survey/remedial works.

4.1.3.2 Continue to progress the detailed design of the new Pathology facility, tender works packages and develop a detailed early works proposal.

4.1.3.3 Commence procurement of a new managed equipment services contractor to supply equipment to the new Pathology Facility, the new LGI Acute Services Lab and other WYAAT Trust's.

4.1.4 ***LGI Development Project:***

4.1.4.1 Continue with the development of the OBC.

4.1.4.2 Formal launch of the Innovation Pop-Up Hub.

5.0 Delivery Risks

5.1 The Programme Team are continuing to work with the NHS-E/I New Hospitals Programme Team and the Trust is continuing to retain under review its baseline delivery plans.

5.2 The Programme Team are continuing to manage close risks associated with the completion of the LGI Enabling Works to ensure that these are effectively managed.

6.0 Publication Under Freedom of Information Act

6.1 This paper has been made available under the Freedom of Information Act 2000.

7.0 Recommendations

7.1 Members of the Trust Board are requested to note this BtLW Programme Progress Report.