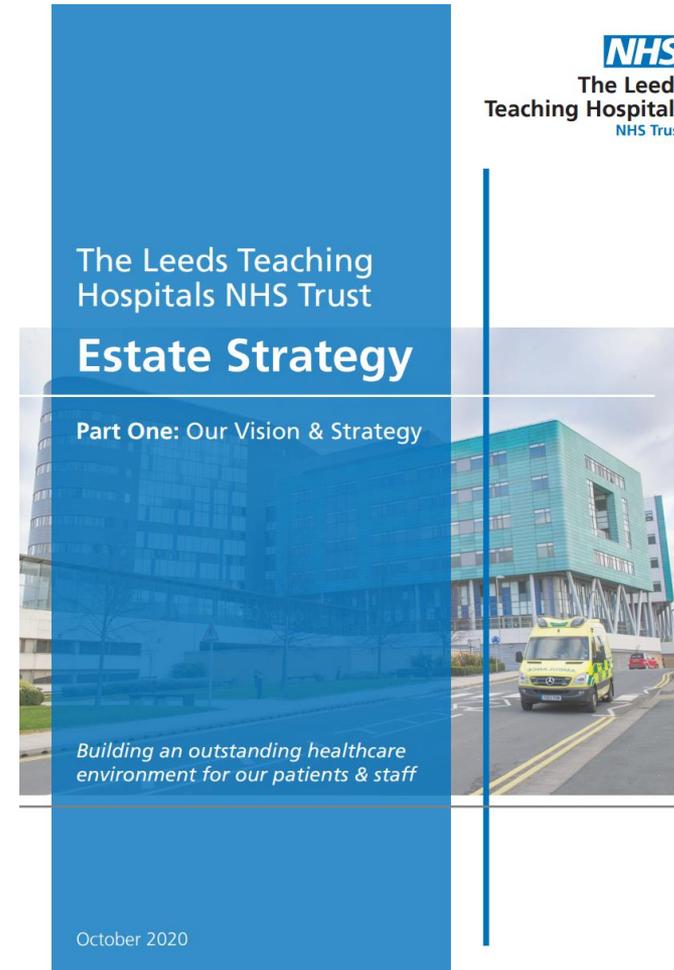


Estate Strategy

Annual update May 2022

Craige Richardson
Director of Estates & Facilities

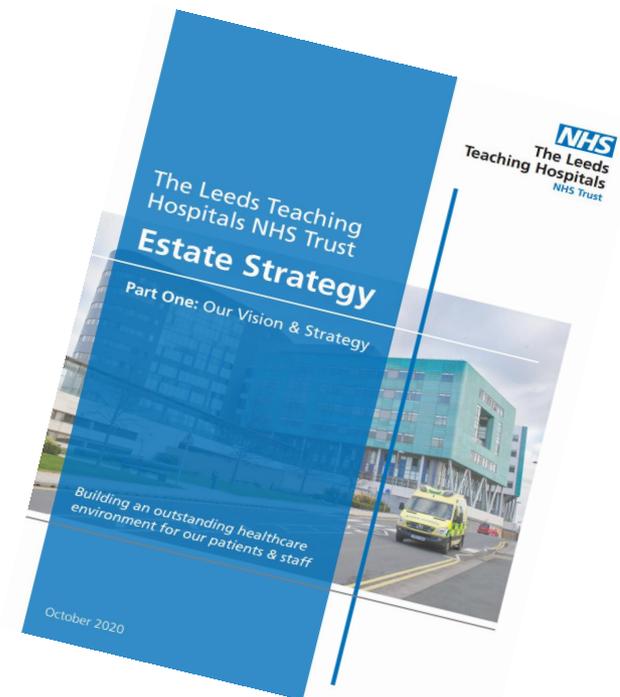


Quick reminder

- Estate strategy launched: October 2020
- 15 year vision [flex/ reshape along the way...]
- One of the largest, most complex estate portfolios in the NHS.
- Victorian, Grade 1 listed to state of the art centre of excellence.

Aims:

- Ensure our Estate & infrastructure remains fit for purpose moving forward.
- Better aligns to future clinical needs
- Increasing need to support the wider system
- Meets the ambitious challenge to be Net Zero by 2040



ERIC data (2020/21): benchmarking headlines

Hard facts;

- Too large
- In parts, inefficient and underutilised
- Too much non-clinical space
- Significant level of backlog

Productivity	Data period	Provider value	Peer median	Benchmark value	Chart	Actions
Occupied floor area (m2 per WAU)	2020/21	■ 1.93	1.32	1.32		? i
Amount of non-clinical space (%)	2020/21	■ 43.7%	31.6%	31.6%		? i
Amount of under-utilised space (%)	2020/21	■ 4.19%	0.35%	0.35%		? i

Quality & Safety	Data period	Provider value	Peer median	Benchmark value	Chart	Actions
Critical infrastructure risk (£ per m2)	2020/21	■ £108/m2	£144/m2	£144/m2		? i
Total backlog maintenance (£ per m2)	2020/21	■ £226/m2	£290/m2	£290/m2		? i
Total critical infrastructure risk (£)	2020/21	■ £49.83m	£28.21m	£28.21m		? i
Total backlog maintenance costs (£)	2020/21	■ £104.38m	£57.83m	£57.83m		? i

Last 18 months



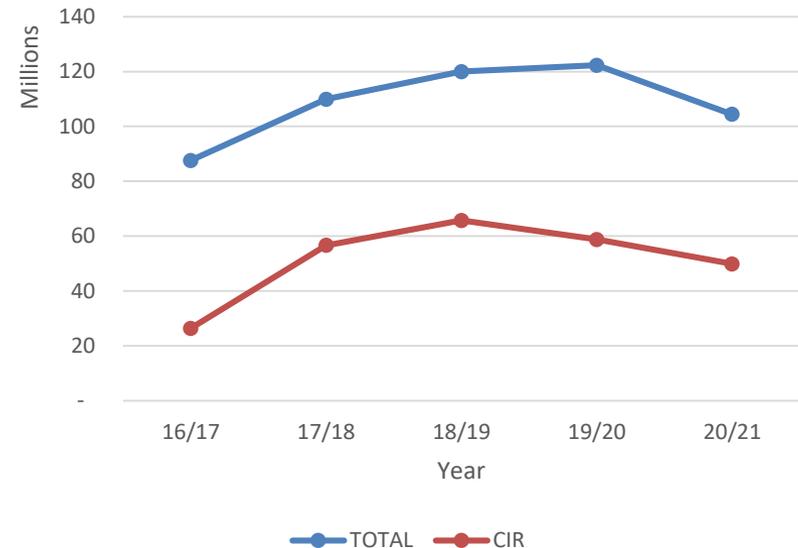
- Board approved strategy
- 6 golden threads [key areas of focus]
- Good stakeholder engagement [internal & external]
- Strong Multi-disciplinary approach [workstream leads etc]
- Programme Board established



Reduce our
backlog liability

Progress against plan: Backlog & compliance

- 🎯 Be the best in class for backlog amongst our peers.
- 🎯 Reduce our total backlog by £60m over the next 15 years.
- 🎯 Reduce our critical infrastructure risk backlog maintenance by £35m over the next 15 years.
- ✓ The total dropped from £122m in 19/20 to £104m last year (following capital major investment).
- ✓ % of CIR has started to reduce due to the impact of targeted 5 year investment plans.
- ! 21/22 backlog is circa £130m, in part due to inflation.
- ! Achieving Estates Strategy targets will require about £20m per year; current internal funding is about £7-8m.

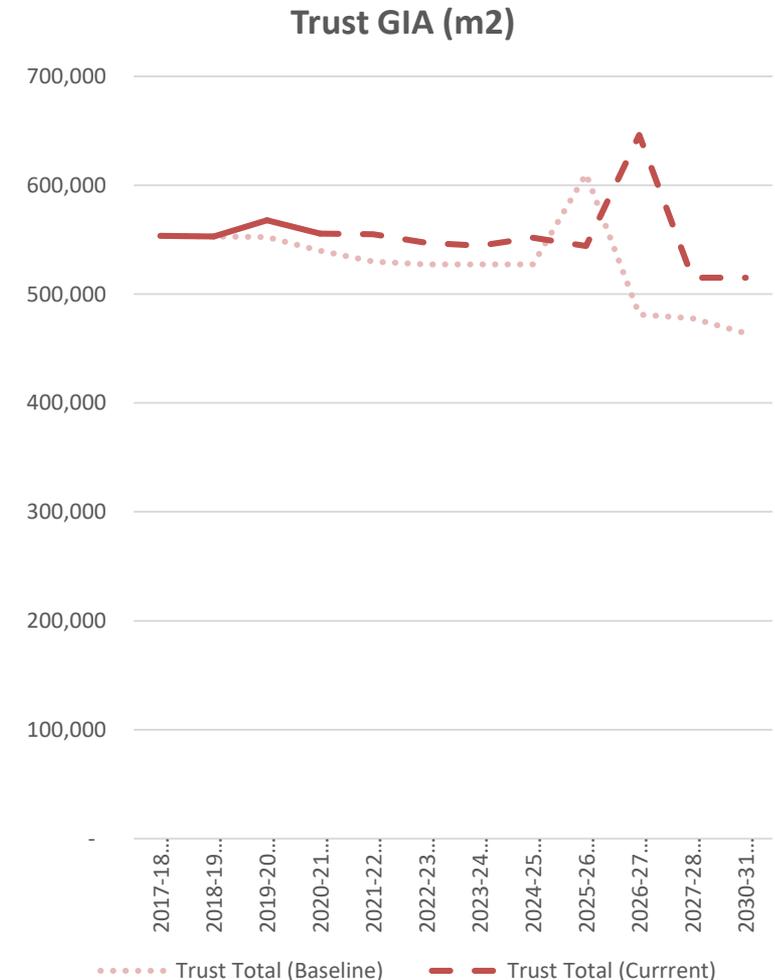




Reduce the size of the estate

Progress against plan: Size

- 🎯 Reduce GIA by 70-90,000m² by 2035.
- ✓ 20,000m² of old estate demolished so far.
- ! Metric is off plan due to the Trust needing additional external accommodation e.g.:
 - 53 and 54a Dolly Lane (supplies including Covid-19 PPE)
 - Joseph's Well (Offices for HOTF and space for nursing OSCEs)
- ? Assumptions behind the target have changed, e.g.:
 - **WDH** to be developed for elective surgery
 - **Seacroft** site master plan
 - **HOTF** new build up 10,000m² from 2019 estimate & slightly later.
 - Clinical capacity modelling at SJUH shows increase in bed base.



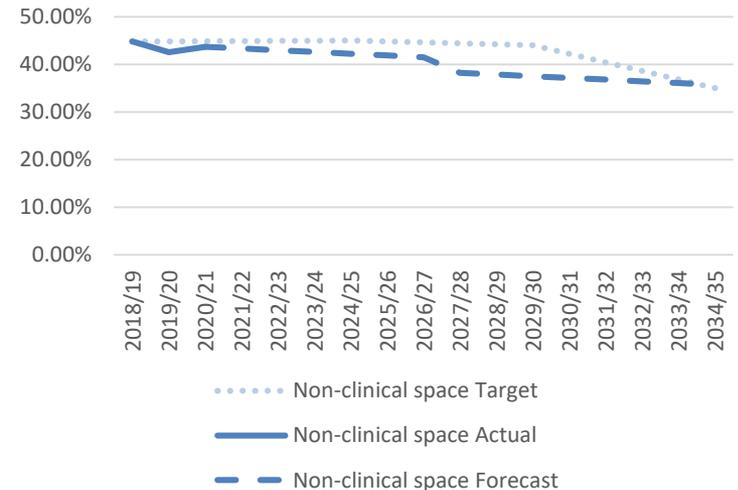


Improve space utilisation

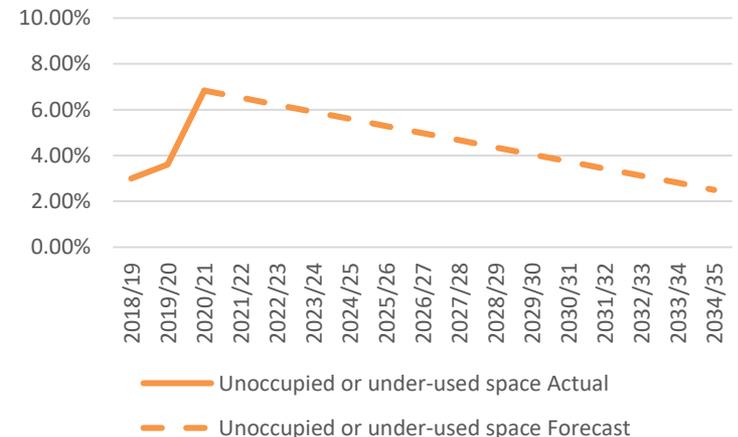
Progress against plan: Space Utilisation

- Reduce non-clinical space to 35% and unoccupied or under-used space to 2.5%.
- Space Utilisation programme established, linked to Remote & Flexible working plans.
- 1,000m2 non-clinical services from Gledhow Wing accommodated within Trust HQ, converting vacated space to clinical.
- Agreement to test pilot clinical room booking tool within children's CSU, with plans to develop full business case for Trust.
- Additional non-clinical accommodation e.g. 53 and 54a Dolly Lane, Joseph's Well..
- Cultural questions around ownership of space.
- Target requires conversion of 2,000m2 space to clinical use per year to 2035, on top of benefits from HoTF.

Non-Clinical Space



Unoccupied or under-used space





Support future
clinical and
corporate
requirements

NHS

The Leeds
Teaching Hospitals
NHS Trust

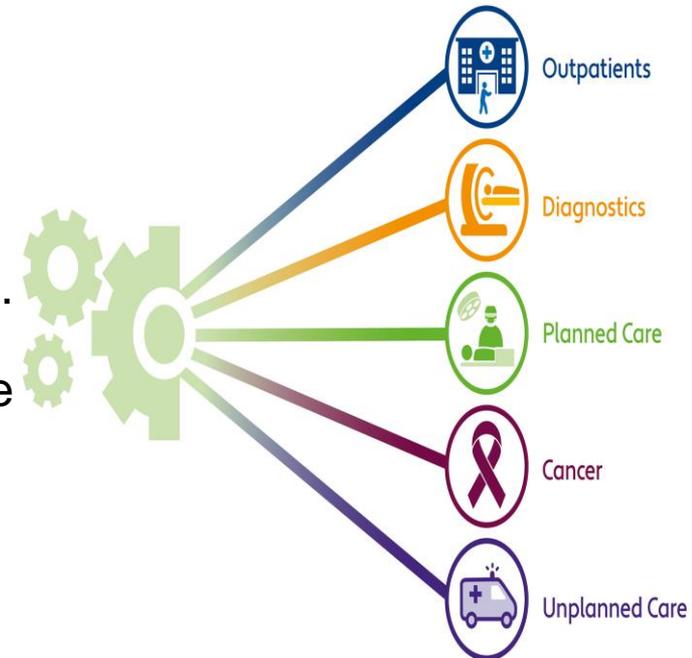
Progress against plan: Support clinical & corporate

- 🎯 Develop the estate to support the Clinical Strategy and operational transformation strategies .
- 🎯 Align capital resource to long term clinical strategies.
- 🎯 Plan adjacencies of services to ensure patients have easy access to appropriate care and diagnostics.

- ✓ Recent capital schemes:
 - Respiratory Care Unit (ARCU)
 - Adult Hybrid Theatre
 - Chapel Allerton Ward Refurbishment
 - Cardiac Cath Labs (Phase 1)

- Maternity Theatres SJUH
- Critical Infrastructure Risk Programme
- Enhanced Security Systems

? SJUH and SCH masterplans in development.





Support future
clinical and
corporate
requirements

NHS

The Leeds
Teaching Hospitals
NHS Trust

Progress against plan: Transformation programme

-  Outpatients:
 -  Increase in remote, self-care and digital services. Fewer face-to-face interactions, in less acute settings.
 -  Investment in new Ophthalmology department at SJUH.
-  Diagnostics:
 -  MRI/CT programme 2019 to 2022.
 -  Cardiac catheter lab replacement programme 2019-2024.
-  Cancer:
 -  Continue to invest in Bexley Wing and its facilities.
-  Planned care:
 -  More efficient & productive on non-acute sites; not subject to operational pressures of main sites.
 -  CAH Elective Theatres & Ward - £27m
 -  WDH Elective Theatres - £10m
-  Unplanned care:
 -  Healthy at home, admission avoidance.
 -  Development of Same Day Emergency Care during 22/23.



Develop a digital estate

Progress against plan: Digital

- 🎯 A digital estate - one that responds to user needs in a dynamic manner.
- 🎯 Support the core infrastructure required by the DIT Strategy.
- 🎯 Use digital technologies to improve the performance of the estate.
- ✓ Client Common Data Environment (CCDE) procured.
- ✓ Smart Enterprise Asset Management System (SEAMS) road map & gap analysis project underway. This will enable the legacy estate to be developed digitally alongside the new building projects of Pathology and HoTF.

Summary



Reduce our
backlog liability

- First recorded **decrease** in many years.
- Ahead of trajectory, whilst remaining a significant challenge.



Reduce the size of
the estate

- **20,000m² reduction.**
- Good progress, albeit **slightly off trajectory.**



Become one of the
greenest trusts in
the UK

- Good progress.
- Over **£20m investment** secured. Some Key schemes completed
- On trajectory.
- **24% reduction** in emissions since 2013



Improve space
utilisation

- Good progress.
- **Over 1,000m² reduction** in non-clinical space.
- A significant shift towards hybrid/ flexible working.
- **Off trajectory**; restrictions remain in place



Support future
clinical and
corporate
requirements

- **Improved engagement, collaboration and alignment.** Key schemes in progress or completed



Develop a digital
estate

- **Significant** progress and **investment** being made (CDE/ SEAMS/ BMS)