

Trust Board

Thursday, 27 January, 2022

Building the Leeds Way (BtLW) Programme

Programme Summary Progress Report

Agenda Item 13.1

Presented for:	Information
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Previous Committees:	Building Development Committee/ Innovation District 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	✓

Risk Appetite Framework				
Level 1 Risk	(✓)	Level 2 Risks	(Risk Appetite Scale)	Risk
Workforce Risk		Workforce Supply Risk - We will deliver safe and effective patient care through having adequate systems and processes in place to ensure the Trust has access to appropriate levels of workforce supply.	Cautious	↔ (same)
Operational Risk		Change Risk - We will deliver change aligned to the Trust's strategy on time and to budget with benefits achieved and no significant adverse impacts.	Cautious	↔ (same)
Clinical Risk		Capacity Planning Risk - We will ensure that capacity is planned to meet the demand for elective and non-elective (acute) admissions to our hospitals, managing this risk to provide safe treatment and care to our patients.	Minimal	↔ (same)

		Patient Experience Risk - We will comply with or exceed minimum patient experience targets.	Minimal	Choose an item.
Financial Risk		Financial Reporting Risk - We will deliver sound financial management and reporting for the Trust with no material misstatements or variances to forecast.	Cautious	↔ (same)
		Supply Chain Risk - We will manage suppliers in a manner that protects the Trust's interests and service to our patients.	Cautious	↔ (same)
External Risk		Strategic Planning Risk - We will deliver Our Vision "to be the best for specialist and integrated care" though the delivery of a set of Strategic Goals and operating in line with Our Values.	Averse	↔ (same)

Key points	
<ol style="list-style-type: none"> 1. Members of the Trust Board are requested to note this BtLW Programme Progress Report. 2. This report highlights that good progress continues to be made to deliver the Trust's Building the Leeds Way (BtLW) Programme as reflected in the achievement of the 2021 delivery priorities and the initial progress made to deliver those priorities established for 2022. There were minor in-year delays to some milestones during 2021, although no material changes to forecast key milestones. The programme will continue to be retained under review during the next reporting period and the programme up-dated to reflect any approved changes. 3. With reference to the Hospitals of the Future Project, the Trust is continuing to work with NHS England/Improvement (NHS-E/I) and the New Hospitals Programme Team to develop future delivery processes and to refine the onward deliver programme. There is a likelihood that the Trust may need to review and re-align its baseline delivery programme once future processes are confirmed and clarified by NHS-E/I. 4. The Trust continues to make good progress with the delivery of the Pathology New Laboratory Project and the supporting Acute Hospital Lab (AHL). 5. Work to finalise the Outline Business Case (OBC) for the LGI Development Site Project is continuing. 	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 Site Project (LDS)** will regenerate 5ha of land at the Leeds General Infirmary site focussed upon creating a world-class hub for innovation in sectors including health research, medical technologies and digital health as well as an Education and Training facility commensurate with a major teaching hospital.

3.0 Progress/Achievements/Matters Arising During Reporting Period

- 3.1 The following progress and key achievements to deliver the BtLW Programme have been recorded since the November 2021 progress report.

3.1.1 *Hospitals of the Future Project:*

- 3.1.1.1 Members of the Trust Board are requested to note that the BtLW Programme Team continue to make good progress to deliver and complete the LGI Enabling Works Project. The forecast completion date for the enabling works project continues to remain approximately the end of Q1-2022. The enabling works project will deliver a fully cleared site well in advance of any planned dates linked to the commencement of construction with the intention that the enabling works support the current programme assumptions and potentially support any future programme acceleration.

- 3.1.1.2 The BtLW Programme Team have been working with the design team to finalise a number of key design principles relating to departmental adjacencies, internal flows and massing. This work has now been completed and the BtLW Programme Team have finalised the principle departmental adjacencies, the indicative stacking of the new healthcare facilities alongside key operational patient, staff and other flows subject to further design development through the next phases of design. The BtLW Programme Team have commenced the next primary phase of design which focuses upon the preparation of detailed layout drawings for individual departments alongside the development of strategies and design proposals that will consider and address landscape, interior design, digital and other design elements. This process will run in parallel with the refresh of the Trust’s Outline Business Case (OBC).

3.1.2 Pathology Project:

- 3.1.2.1 Work is continuing to progress the enabling works to a point of full completion. The final element of the enabling works, relating to the installation of a new services/pneumatic tube duct, have commenced and these works are targeted for completion in Q2-2022.
- 3.1.2.2 The BtLW Programme Team are working closely with NHS-E/I and Department of Health & Social Care (DHSC) to finalise the Full Business Case (FBC) targeted for approval on 27 February 2022.
- 3.1.2.3 The BtLW Programme Team have commenced work to design and build the Acute Hospital Lab (AHL) to be retained at the Leeds General Infirmary (LGI) site following the relocation of Pathology design services.

3.1.3 LGI Redevelopment Site (LDS) Project:

- 3.1.3.1 Work continues with the development of the OBC and specifically the development and finalisation of a Commercial Strategy specifically relating to the commercial delivery options and the approach to planning by cluster.

4.0 Planned Activities During Next Reporting Period

4.1 The key priorities during the next reporting period include:

4.1.2 Hospitals of the Future Project:

- 4.1.2.1 The BtLW Programme Team will continue to progress with the design development of the new healthcare facilities and the refinement of the OBC.

4.1.3 Pathology Project:

- 4.1.3.1 The BtLW Programme Team will work to secure approval of the FBC for the new Pathology facilities and to commence work to construct the new Pathology Facility. It is also planned that the final design for the new AHL will be finalised and approved during the next reporting period.

4.1.4 LGI Redevelopment Site Project:

- 4.1.4.1 The BtLW Programme Team will continue to progress with the development of the OBC.

5.0 Key Delivery Risks & Issues

- 5.1 The BtLW Programme Team are continuing to work with NHS-E/I with reference to the development of standard delivery processes and requirements for the new healthcare facilities. The BtLW Programme Team are continuing to retain under review its baseline delivery programme with plans to further align this with the NHS-E/I Programme once future delivery processes are confirmed.
- 5.2 The BtLW Programme Team are continuing to manage key risks associated with the on-going delivery of the LGI and Pathology Enabling Works Projects.
- 5.3 The BtLW Programme Team are continuing to manage risks associated with the future delivery of the LGI Development Site Project as part of the OBC planning and delivery process.
- 5.4 The Project/Programme Risk Registers and delivery controls continue to be reviewed by the established Project Boards on a monthly basis and a Programme Risk Report is also

presented to the BtLW Programme Board and Building Development Committee on a monthly basis.

- 5.5 The Corporate Risk Register entries for the three projects have been reviewed and updated during the reporting period and were considered by the Corporate Risk Committee on 5 November 2021 as part of the Finance CSU Review.

6.0 Financial Implications

- 6.1 The key financial implications of this report relate to the risks and issues associated with the on-going management and delivery of the capital investment described in the BtLW Programme Plan.

7.0 Equality Analysis

- 7.1 Equality assessments will be considered within each of the individual projects relevant to their business case planning stage.

8.0 Programme

- 8.1 Members of the Trust Board are requested to note the Outline Delivery Programme and the key priorities for 2022 attached at Appendix 1.

9.0 Recommendations

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

Appendix 1: Outline Delivery Programme & Key Priorities for 2022

We Are Here



2019

- ✓ Funding Announcement – HIP1
- ✓ Develop Resources Plan
- ✓ Commence Enabling Works
- ✓ Planning Committee Approval – Outline Planning

2020

- ✓ Continue Enabling Works
- ✓ Implement Resource Plan
- ✓ Maternity & Neonates Consultation
- ✓ CSU & Patient Engagement
- ✓ Hospital Design Brief
- ✓ Develop Change Plans
- ✓ SOC/OBC
- ✓ Prep for Procurement
- ✓ Commence Design Procurement

2021

- ✓ Progress Enabling Works
- ✓ Appoint Design Team
- ✓ Continue Staff & Patient Engagement
- ✓ Develop the Design
- ✓ Develop and Implement Change Plans
- ✓ Plan Site Surveys & Investigations
- ✓ NHS-E/I and DHSC confirm OBC & Technical Requirements

2022

- NHS-E/I and DHSC confirm OBC & Technical Requirements
- Finalise and Re-submit OBC
- NHS-E/I, DHSC and HMT approve OBC
- Procurement and Appointment of a Contractor
- Continue Staff & Patient Engagement
- Develop the Design
- Complete Site Investigations/ surveys
- Complete Enabling Works
- Implement Change Plans

2023

- Staff & Patient Engagement
- Detailed Design
- Implement Change Plans
- Open New Pathology Lab & Decant - [Commence Repurposing of Old Medical School]*
- Planning Approvals
- Agree Final RIBA 4 Design & GMP
- Trust Finalise and Approval of FBC
- NHS-E/I & DHSC Approval of FBC

2024

- Complete the Deal – Sign Contract**
- Contractor Mobilisation
- Create Temporary LGI Entrance/ Temporary Signage
- Commence Construction of New Healthcare Buildings
- Staff & Patient Engagement
- Implement Change Plans

2025

- Implement Change Plans
- Commence Phased Contractor Commissioning
- Commence Phased Selection & Procurement of Equipment

2026

- Site Building Visits/ First Look for Staff
- Contractor/ Trust Commissioning
- Completion of Works
- Implement Change Plans
- Continue Equipment Procurement

2027

- Formal Staff Familiarisation
- Contractor/ Trust Commissioning
- Decant & Transfer
- Implement Change Plans
- Commence Clinical Service Operation
- Demolition of Surplus Estate
- Commence Construction of Car Park

We Are Here



2019

- ✓ Development of Outline Business Case
- ✓ Development of Concept Design
- ✓ Pre-Planning Application
- ✓ Governance, Resource & Planning
- ✓ Defining the 2020 Plan
- ✓ Develop LIMS

2020

- ✓ Implement Resourcing Plan
- ✓ Submit OBC/ OBC Approval
- ✓ Outline Planning Consent
- ✓ Finalise Design Brief
- ✓ Prep/ Commence Procurement
- ✓ Prepare MESC Procurement
- ✓ CSU & WY&H Engagement
- ✓ Enabling Works
- ✓ Develop Change Plans
- ✓ Acute Hospital Lab Planning
- ✓ Develop LIMS

2021

- ✓ Develop New Lab Design
- ✓ Commence MESC Procurement
- ✓ Progress Site Enabling Works
- ✓ Continue Staff/ WY&H Engagement
- ✓ New Lab - Commence Advanced/ Early Works
- ✓ New Lab Planning Approvals
- ✓ New Lab - Receive Final Design/ GMP
- ✓ New Lab - FBC Development
- ✓ Develop/ Implement Change Plans
- ✓ Appoint Design & Build Contractor AHL Lab
- ✓ Develop LIMS

2022

- New Lab - FBC Approval
- New Lab - Sign Contract
- New Lab - Mobilisation and Commencement of Construction
- Continue MESC Procurement & Identify PB
- Continue Staff/ WY&H Engagement
- Planning for Commissioning & Transition
- Develop/Implement Change Plans
- Complete Acute Hospital Lab Works
- Implement LIMS

2023

- Site Visits/ First Look for Staff
- Contractor Commissioning
- (MESC Equipment Installation)*
- Formal Staff Familiarisation
- Trust Commissioning
- Completion of Works
- Develop/Implement Change Plans
- Release Old Medical School Site

2024

- Commence Phased transfer of WY&H Services to establish 'Hubs'
- Lessons Learned & Benefits Realisation – end of Yr.1

2025 - 2030

- Implementation of West Yorkshire & Harrogate Pathology Network Strategy

We Are
Here



Implement Site Masterplan

2019

- ✓ Hospitals of the Future Project Confirmed Funding
- ✓ Establish Project Governance Arrangements

2020

- ✓ Define Business Case (SOC Requirements):
 - ✓ - Develop Vision/ Objectives
 - ✓ - Develop Site Uses Strategy
 - ✓ - Complete Soft Market-Testing
 - ✓ - Complete Economic Financial Assessment
 - ✓ - Complete Stakeholder Engagement
 - ✓ - Preparation of SOC
 - ✓ - SOC Submission

2021

- ✓ SOC Approvals (internal to Trust only)
- ✓ Develop OBC Delivery Plan
- ✓ Developing OBC – Five Case Model
- ✓ Launch of the Innovation Pop-Up Hub

2022

- Submission and Trust Approval of OBC
- External OBC Approvals
- Commence Development of Procurement Documentation
- Commence Procurement of Strategic Delivery Partner

2023

- Complete Procurement & Recommendation of Preferred Partner
- Complete the Deal** (Enter into Contract with Site Development Partner)
- Refine Site Masterplan
- Planning Strategy/ Phase 1 Planning Consent
- Commence Development of Site Infrastructure

2024

- Release OMS - [Commence Phase 1 Works (Old Medical School)]
- Continue Refinement of Site Masterplan & Development of Site Uses

2025 Onwards

- Complete OMS Redevelopment/ Repurposing Uses
- Commence detailed planning of the surplus site/ planning consents
- Redevelop the site to include:
 - Demolition of Old Site Buildings
 - Construction of new MSCP
 - Construct of new access road
 - Demolition of Clarendon Wing
 - Deliver Regeneration Schemes:
 - Brotherton
 - Old Site
 - Clarendon