

**Building the Leeds Way (BtLW) Programme
 Programme Progress Summary Report
 Public Board
 Thursday 30 July 2020**

Presented for:	Information
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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	
<ol style="list-style-type: none"> 1. The Building the Leeds Way (“BtLW”) Programme Team are continuing to report good progress despite the unprecedented impact of COVID-19. 2. Several key milestones have been achieved during the reporting period (since May 2020) and the Programme Team have now delivered a number of key targets 6 months into the calendar year including securing approval of the Hospitals of the Future Outline Business Case (“OBC”). 3. The Programme has experienced some delays as a result of the impact of COVID-19, but these have been mitigated where possible and the impact of this is not currently considered to have had a material impact. 4. Members of the Trust Board are requested to note this BtLW Programme Progress Report. 	For Information

1.0 Summary

- 1.1 This Building the Leeds Way (“BtLW”) Programme Report presents an update to the Trust Board regarding delivery of the Trust’s investment plans and specifically progress to deliver the 2020 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 **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 business development in sectors including health research, medical technologies and digital health.

3.0 Progress/Achievements & Look Ahead

- 3.1 The following progress to deliver the BtLW Programme has been achieved since May 2020:

- The Department of Health & Social Care (“DHSC”) have formally approved the Trust’s Outline Business Case (“OBC”). The Case has now been submitted to HM Treasury and for Ministerial sign-off.
- Despite the postponement of the Trust’s market open day originally scheduled for March 2020, the Trust has completed market engagement interviews in supporting the development of its Procurement Strategy. The Trust has agreed the core procurement strategy/delivery principles with NHSE/I and the DHSC and is now progressing to develop the detail of the procurement documentation. The Trust is targeting commencing procurement in October 2020.
- The Programme Team have continued to find innovative ways to engage with a wide variety of stakeholder groups including charities, patients/families, community groups and staff. The outputs from this engagement process are being collated and used to form part of the Design Brief.
- The Programme Team have received a positive response to the “*Daring Designers*” competition that it launched. The intention is to create a strong community feel to the demolition and construction works through the inclusion of the competition entries on the external site hoarding alongside a series of staff and patient stories.

- The Enabling Works are continuing to progress well, and the Programme Team have recently completed a series of tenders for key works to include asbestos removal, services diversions and demolition. It is planned that the first demolition shall commence in September 2020 and proceed for approximately 12 months through a phased basis.
- The outcome of the maternity and neonate's public consultation is expected to be presented to the Leeds Clinical Commissioning Group ("CCG") Board scheduled for July 2020, alongside a recommendation for approval.
- The Outline Planning decision notice has been issued for the Hospitals of the Future Project and the Programme Team are now progressing ahead to commence the discharge of key planning conditions in connection with the enabling works.
- The Outline Planning Application for the new Pathology facility is continuing to be reviewed with a target Planning Committee date scheduled for 6 August 2020.
- Work to prepare the procurement documentation for the new Pathology facility has continued to make good progress and the Programme Team are targeting the commencement of procurement on Monday 6 July 2020.
- Work has continued with the development and preparation of a strategy to support the redevelopment of the Leeds General Infirmary site following completion of the new hospital works.

3.2 Members of the Trust Board are requested to note the following key challenges during the reporting period:

- There continues to be some residual impact from COVID-19. The primary impact has been to the clinical planning and engagement process relating to the preparation of the Design Brief. The Programme Team have and are continuing to manage the impact of any delay and are rescheduling activities to minimise delays.

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

- **Hospitals of the Future:**
 - Ministerial and HM Treasury approval of the Outline Business Case
 - Finalise the Procurement Strategy
 - Finalise the Design Brief
 - Secure approval of the Maternity & Neonates Proposals/Consultation
 - Commence demolition at the Leeds General Infirmary site
- **Pathology**
 - Secure approval of the Outline Business Case
 - Commence procurement of a Principal Supply Chain Partner ("PSCP") to design and build the new Pathology facility
 - Selection and recommendation to appoint a preferred PSCP to design and build the new Pathology Facility
- **Innovation District**
 - Finalise the draft Outline Business Case Strategy document

4.0 Delivery Risk

4.1 The impact of COVID-19 upon the BtLW Programme will continue to be regularly assessed. To date, the impact has been managed within the overall programme through the rescheduling and re-planning of activities.

5.0 Publication Under Freedom of Information Act

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

6.0 Recommendations

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