

Strategic Outline Case Summary

Health and Wellbeing Board 2nd March 2021



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Summary

- ESHT is part of the Health Infrastructure Plan (HIP2)
- Summary programme timescales:



- The aim is to provide an estate that is fit for purpose, value for money and flexible to adapt to the transformation of clinical models of care and provide increased capacity to meet the demand and needs of the local population. This will include becoming a digital 'smart' hospital.
- Drivers for change for the system in summary include:
 - ESHT's backlog maintenance liability across the 3 hospitals is in excess of £300 million. Critical infrastructure risk is the 3rd highest in peer group and 7th highest nationally (ESHT £473/m² peer group £49/m². This is impacting delivery of clinical services therefore there is a need to ensure operational and pandemic resilience.
 - Demographic growth – 45% increase in 65+ age group over the next 20 years this potential results in rising co-morbidity and frailty leading to an exponential increase in healthcare demands
 - 50k new homes planned over the next 20 years, this requires an additional acute and community health service capacity
- The draft SOC is available for review. The proposed preferred way forward options address the above and include proposals for improved and additional clinical capacity e.g. integrated emergency floors, bed capacity including increased single rooms/bathrooms ratio, endoscopy facilities, day case and outpatient facilities to manage the assumed increases in demand in NEL, elective and diagnostic activity

1. Strategic Case

To make the case for change and demonstrate strategic fit

Strategic Vision

- ESHT 2020 ends in 2020/21 replaced by 'Our healthier East Sussex'
- Alignment with ICS and ICP plans

Critical infrastructure risk

- 3rd highest in peer group and 7th highest nationally (ESHT £473/m² peer group £49/m²)

Alignment with Trust Strategies

- Estates, workforce, sustainable development management plan, clinical strategy, patient experience, digital plan

National and Regional Strategies

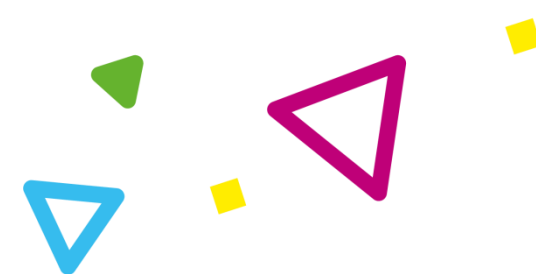
- ICS, ICP, NHS Long Term Plan, Carter report, Net zero carbon

Spending Objectives

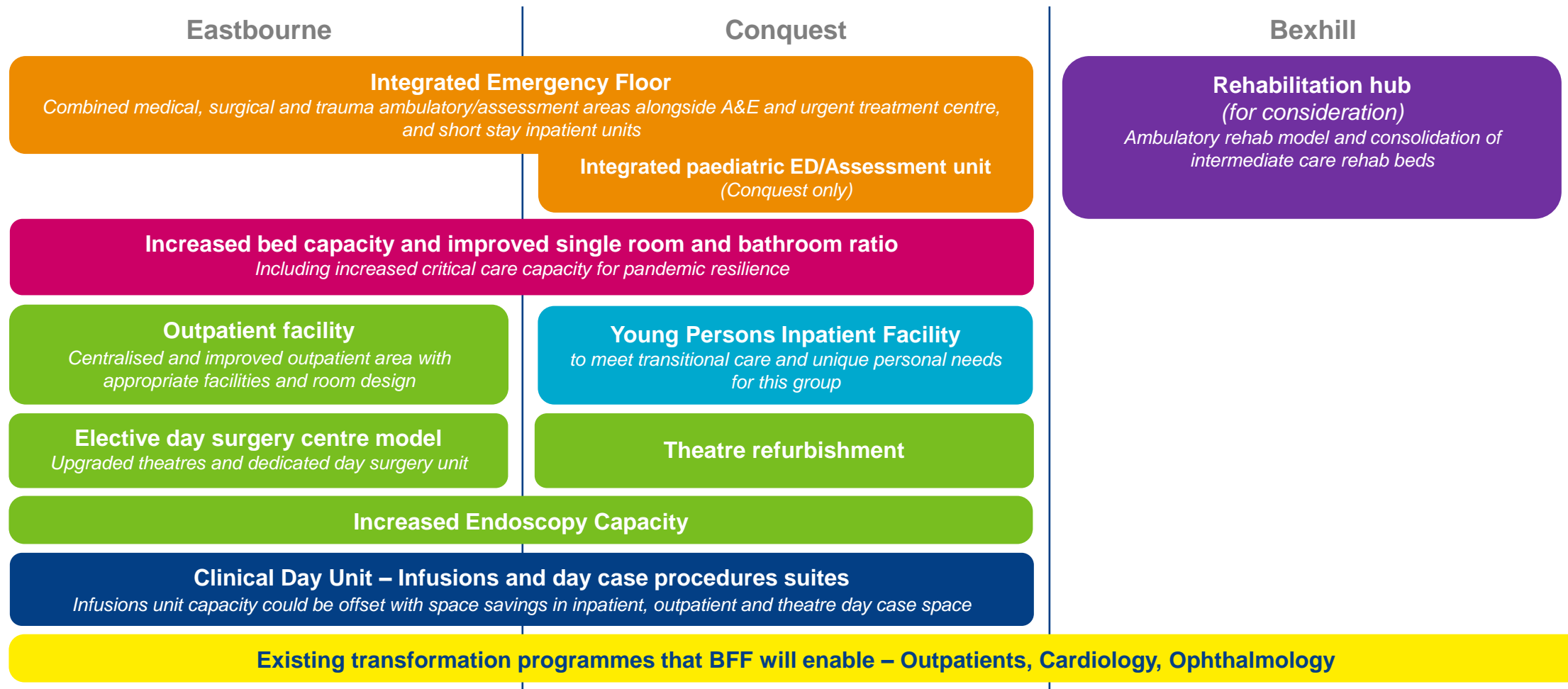
Engagement



1. Strategic Case



Clinical transformation priorities by site aligned to demand projections



2. Economic Case

To identify the proposal that delivers best public value to society, including wider social and environmental effects
 The Quantitative Appraisal results show a positive Net present social value (NPSV) and benefit cost ratio (BCR)

Preferred Way Forward options



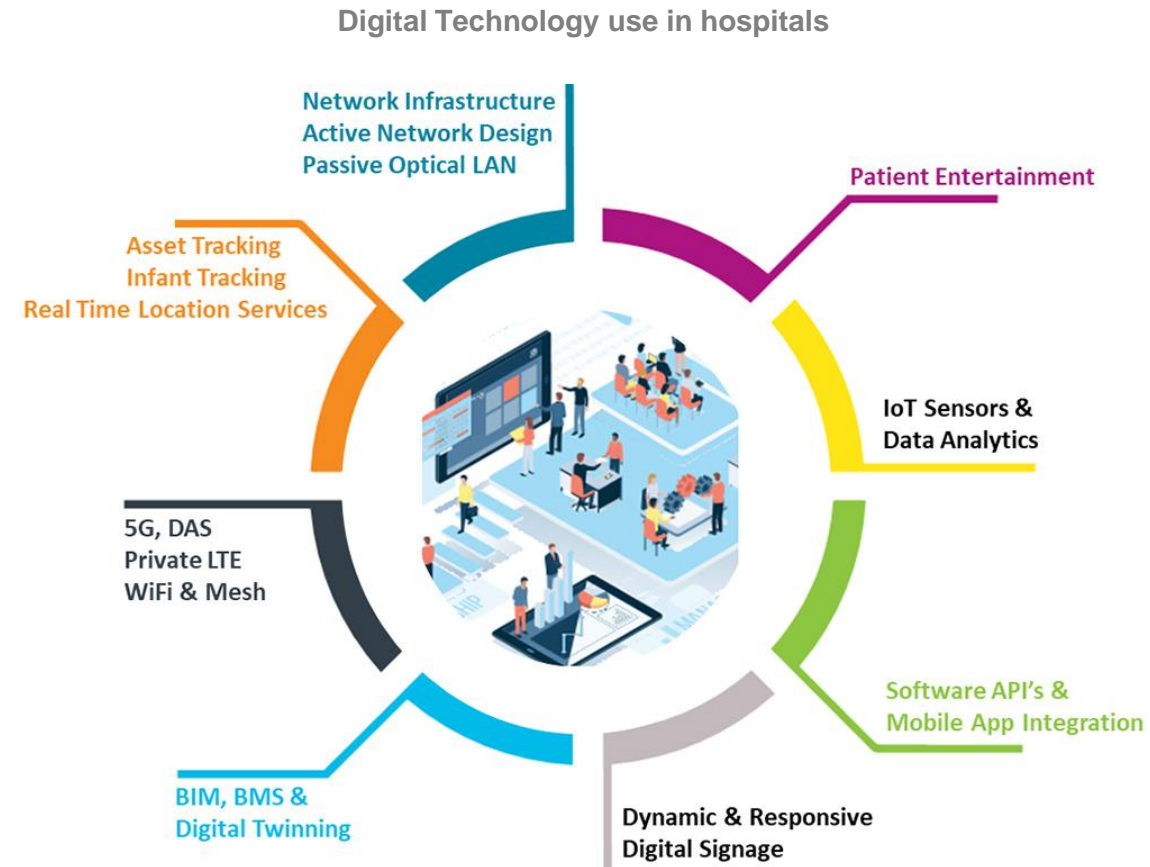
	Eastbourne	Conquest	Bexhill
Option 3	New Hospital Facilitating increased capacity to theatres, outpatients, imaging, endoscopy and improved clinical adjacencies	Significant Refurb with Partial New Build <ul style="list-style-type: none"> Increased bed capacity – new build Increased Emergency Department capacity – new build Increased endoscopy capacity – refurb Cardiology consolidation (subject to consultation) – new build Pathology (depending on configuration) Changes to Residences 	Refurbishment and New Build <ul style="list-style-type: none"> Consolidated ophthalmology unit (subject to consultation) – new build Rehabilitation beds – new build Enhanced Integrated Community Hub – new build
Option 2	Significant Refurb with Partial New Build <ul style="list-style-type: none"> Increased bed capacity – refurb Integrated Emergency Floor with increased capacity – refurb Theatres – new build Outpatients – new build Cardiology consolidation (subject to consultation) – refurb Ophthalmology (subject to consultation) Pathology (depending on configuration) Changes to HSDU, Laundry and Residences 		
Option 1	Partial Upgrade <ul style="list-style-type: none"> Urgent maintenance programme Emergency Department – upgrade Theatres – upgrade Imaging department – upgrade Outpatient department – upgrade Cardiology and ophthalmology – upgrade 	Partial Upgrade <ul style="list-style-type: none"> Urgent maintenance programme Emergency department – upgrade Theatres – upgrade Imaging department – upgrade Cardiology – upgrade 	Partial Upgrade <ul style="list-style-type: none"> Urgent maintenance programme Ophthalmology – upgrade
Option 0	Do Minimum – Remove high and critical infrastructure risks in the medium term. Includes continued annual capital backlog maintenance		
Option 00	Business As Usual – no HIP funding, no changes on site. Continued annual capital backlog maintenance		

Increasing service and clinical improvement

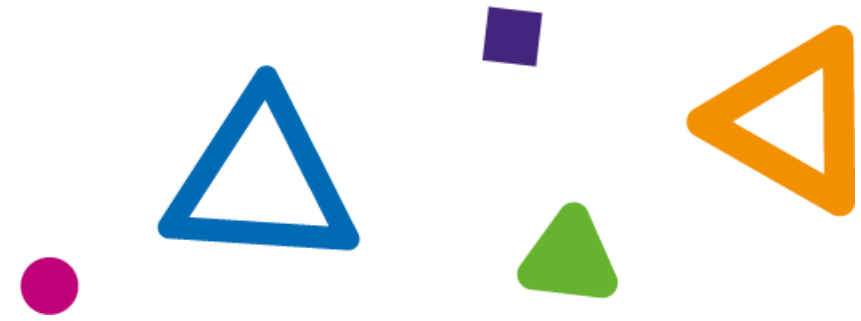
3. Commercial Case

To demonstrate that the preferred option will result in a viable procurement and a well-structured deal between the public sector and its service providers:

- **Procurement Plan**
 - within the context of the new hospitals programme
- **Modern methods of construction**
 - New extension - 60%
 - Refurbishment of existing buildings – 10%
 - Car park – 80%
 - New hospital buildings – 70%
- **Digital Programme**
 - Aiming for a HIMSS (Digital maturity) level 7 from level 0 within 5 years
- **Disposals**
- **Net Zero Carbon ambitions**

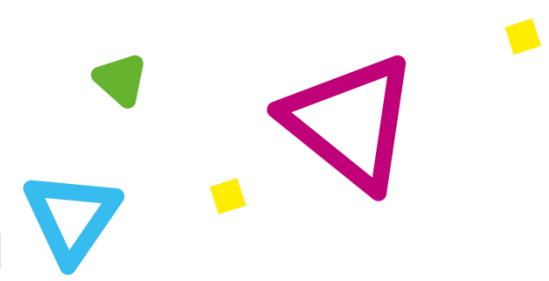


4. Financial Case



This chapter demonstrates the affordability and funding of the preferred option including understanding of the capital, revenue and whole life costs of the scheme

5. Management Case



To demonstrate that robust arrangements are in place for the delivery, monitoring and evaluation of the scheme, including feedback into the strategic planning cycle

- **Programme Management:**
 - Prince 2 principles
 - PMO structure
 - Specialist advisers
- **Risk Management**
 - Risk monitoring plan and risk register
- **Stakeholder management approach**
 - Co-production and co-design with those most affected
 - Engaging, consulting and informing those for whom it will have some impact
 - Education and coercing (if necessary) those least affected.
- **Benefits realisation**
 - Aligned to Trust's benefits management
- **Project Milestones**

Stage	Start	Complete	NHS Approval
Strategic Outline Business Case (SOC)		Spring 2021	Summer 2021
Outline Business Case (OBC)	Early 2021	Spring 2022	Summer 2022
Full Business Case (FBC)	Spring 2022	Early 2023	Summer 2023
Construction - Enabling works	2021 onwards		
Construction - on site	Mid 2023		
Completion of HIP scheme (staged by site)		2028	

Recommendation



- The East Sussex Health and Wellbeing Board is recommended to provide their endorsement of the Building for our Future Strategic Outline Case prior to submission to NHS England/Improvement (NHSE/I) and the Department of Health and Social Care (DHSC).



Thank you

