

Appendix 1

Brighton General Community Health Hub – Update from SCFT June 2019

1. The Project - background

- 1.1. SCFT, together with health and social care commissioners and provider partners, has developed a proposal to establish a new community health hub on the site of Brighton General Hospital. The plans, as set out in the Outline Business Case (OBC), were approved by the Trust Board in October 2018. The preferred option, as previously described to HOSC, will see the creation of a new health hub and mini campus on part of the site located on Elm Grove.
- 1.2. For SCFT, the project provides an opportunity to reshape the provision of local healthcare services. The intention is to consolidate a range of services into a new state-of-the-art Community Health Hub (CHH), which will enhance and integrate health service provision in the east of the city. Any new investment would need to be paid for by the release of surplus land for new housing and community facilities.
- 1.3. The need to create a new CHH is the main driver but this must be self-funding (there is no NHS capital funding). The Trust will utilise all proceeds from the housing development to finance the CHH but it is essential that the housing value generates sufficient capital receipt to deliver healthcare investment. SCFT is committed to the provision of affordable and local essential worker housing within affordability limits. However, SCFT has made clear throughout that the returns must be sufficient to pay for the CHH if the health and housing projects are to proceed.
- 1.4. The project forms part of the Greater Brighton One Public Estate Programme, for which Brighton & Hove City Council (BHCC) is the lead authority, which is aimed at making better use of the collective public sector estate through sharing and collaboration. Through One Public Estate SCFT is working collaboratively with BHCC and other public sector partners to maximise the potential benefits of the project.
- 1.5. SCFT is committed to improving sustainability within the NHS. Its award winning *Care Without Carbon* Team are widely seen as leaders within sustainable development within the NHS and the project will benefit from their input to ensure best practice environmental performance can be achieved on this site. We are also working with the Council's transport and travel section to improve public transport and site accessibility, and we intend to promote active travel, enhanced provision for EVs etc. to reduce the carbon impact of travel, whilst improving accessibility to and within the site.
- 1.6. The project will also provide other social and economic benefits, including new apprenticeships and employment.

2. Progress to Date:

- 2.1. The project continues to make steady progress, with the following activities having been completed to date:
 - The case for change has been articulated;
 - Widespread engagement has been undertaken;
 - The healthcare brief has been developed;
 - The site options have been identified and explored and a preferred option selected, and;

- The Outline Business Case (OBC) has been developed and was approved by the SCFT Board in October 2018, with support confirmed by Brighton & Hove Clinical Commissioning Group, the Trust's Commissioners, in December 2019.
- 2.2. For the OBC to have full approval, it requires sign-off by the Trust's regulators NHS Improvement (NHSI). There has been some delay in this process and the overall programme has slipped as a result. Whilst NHSI supports the strategic case, NHSI seeks assurance that the project will be self-financing in capital and whole-life cost basis.
3. Therefore SCFT will undertake further work on the commercial modelling to complement the OBC.
 - 3.1. At OBC the project achieved financial balance in capital terms.
 - 3.2. Although the primary focus for SCFT is the delivery of the health hub and associated facilities the returns from the housing development will be required to enable the investment in healthcare facilities. This was based on assumptions related to planning density, approach to conservation and proportion of affordable/social/key-worker housing within the total housing offer.
 - 3.3. SCFT is working alongside Homes England and the council to determine how the project objectives can be best balanced with other local policy aspirations.
 - 3.4. It is expected that this work will conclude in the autumn 2019.
 - 3.5. This work would need to be approved by NHSI before the Trust can continue with the programme as planned.
 4. Target programme
 - 5.1. The next steps for the Trust, which will follow the commercial additional work are:
 - Review of accommodation requirements and a design brief freeze;
 - Design development and the submission of a full planning application;
 - Procurement of a strategic estates partnership, with an investor/developer – the roles if any of HCA and BHCC to be confirmed;
 - Preparation of legal documentation, and;
 - Preparation of the Full Business Case.
 - 5.2. The current aim is for the FBC to be complete towards the end of 2020, with off-site relocations and enabling works commencing early 2021 and a final target completion in 2024. Note, this programme has already slipped from the previous target and remains at risk whilst the OBC awaits determination from NHSI. There are other risks not fully within the Trust's control, e.g. related to planning, and therefore any programme stated at this time remains a target rather than a commitment until all significant programme risks are resolved.