



States Greffe

Deputy Tom Binet
Minister for Health and Social Services

BY EMAIL

27th August 2024

Dear Minister,

Hospital Review Panel: Proposed Budget 2025-2028

As you will be aware, the Hospital Review Panel is currently undertaking a [Review of the New Healthcare Facilities Programme](#). As part of its review work, the Panel is also considering the New Healthcare Facilities Programme in relation to the Proposed Budget 2025-2028.

The Panel would therefore be grateful if you could provide responses to the following questions, by no later than **Tuesday 3rd September 2024**.

Healthcare Facilities						
	2024	2025	2026	2027	2028	Total
£'000	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Healthcare Facilities	52,000	73,000	152,000	208,000	225,000	710,000

Table 35: Healthcare Facilities Capital Expenditure


- We are seeking more information about the detail of funding in the Budget for the Programme:
 - Please can you provide details about the increase of £21m above the funding allocated to the Programme in 2024?
 - Please can you advise when will you able to provide a breakdown of planned expenditure for 2025?
- Please can you advise how the total estimate for capital expenditure of £710m relates to the total 'Revised Approval' in Table 4, 'Major Projects' of £770m?

Major Projects (before healthcare facilities)	225,079	251,205	26,126
Healthcare facilities	112,360	770,360	658,000
Major Projects (after healthcare facilities)	337,439	1,021,565	684,126

- Please can you confirm the £658m increase in the cost of the Programme from £112m to £770m, as set out in Table 4, reflects the change in approach in this Budget which is seeking approval for the total cost of the Programme?

4. Within the 'Healthcare Facilities' Major Project, please can you clarify total planned expenditure in relation to the following sites:
 - a. The acute facility at Overdale.
 - b. The ambulatory facilities at Kensington Place and the existing General Hospital Site.
 - c. The Health Village.
5. Please can you provide details about what is meant by "meaningful progress" in relation to the "ambulatory facility and Health Village"?
6. Please can you provide details about total expenditure on the Programme in 2024 to date, as well as anticipated expenditure in the remainder of 2024?
 - a. Please can you confirm the expected Programme outcomes and deliverables of the expenditure in 2024?
 - b. Please can you confirm the expected Programme outcomes and deliverables of the expenditure in 2025?

Yours sincerely,



Deputy Jonathan Renouf
Chair
Hospital Review Panel