

A Healthier Mid & West Wales - Programme Development

Stakeholder Reference Group

6th May 2022



Presentation contents

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- Land
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Health and Care Strategy - reminder



Health and Care Strategy

Following comprehensive public engagement and consultation concluding in 2018, the UHB agreed a Health and Care Strategy: **A Healthier Mid and West Wales - our Future Generations Living Well** .

The Health Board has made a long term commitment to transform itself to meet the requirements of a *social model* for health and wellbeing.

A move from a reactive medical model of delivery, to one which is community-based, proactive, population focused, preventative, with person-centred care and treatment, will require realigning people, physical assets and the service offer, from a predominantly secondary care focus, to earlier, more localised, and targeted interventions

Health and Care Strategy - Infrastructure Implications

- The development of a **plan for the existing Community Hospitals**, working with local communities.
- This plan will be focused on the provision of ambulatory care including out-patient services, diagnostics, treatment, observation, rehabilitation and end of life care.
- **A new urgent and planned care hospital in the South of the Health Board area**; between Narberth and St Clears.
- Acute medicine and low risk day case surgery continues at **Prince Philip General Hospital**
- **A repurposed Glangwili General Hospital and Withybush General Hospital** offering a range of community hospital services to support a social model for health and well-being, designed with local people to meet their needs.
- **Bronglais Hospital** services to continue the range of DGH services. Bronglais strategy subsequently agreed to ensure longer term sustainability.

Community estate assumptions

Community facilities with beds

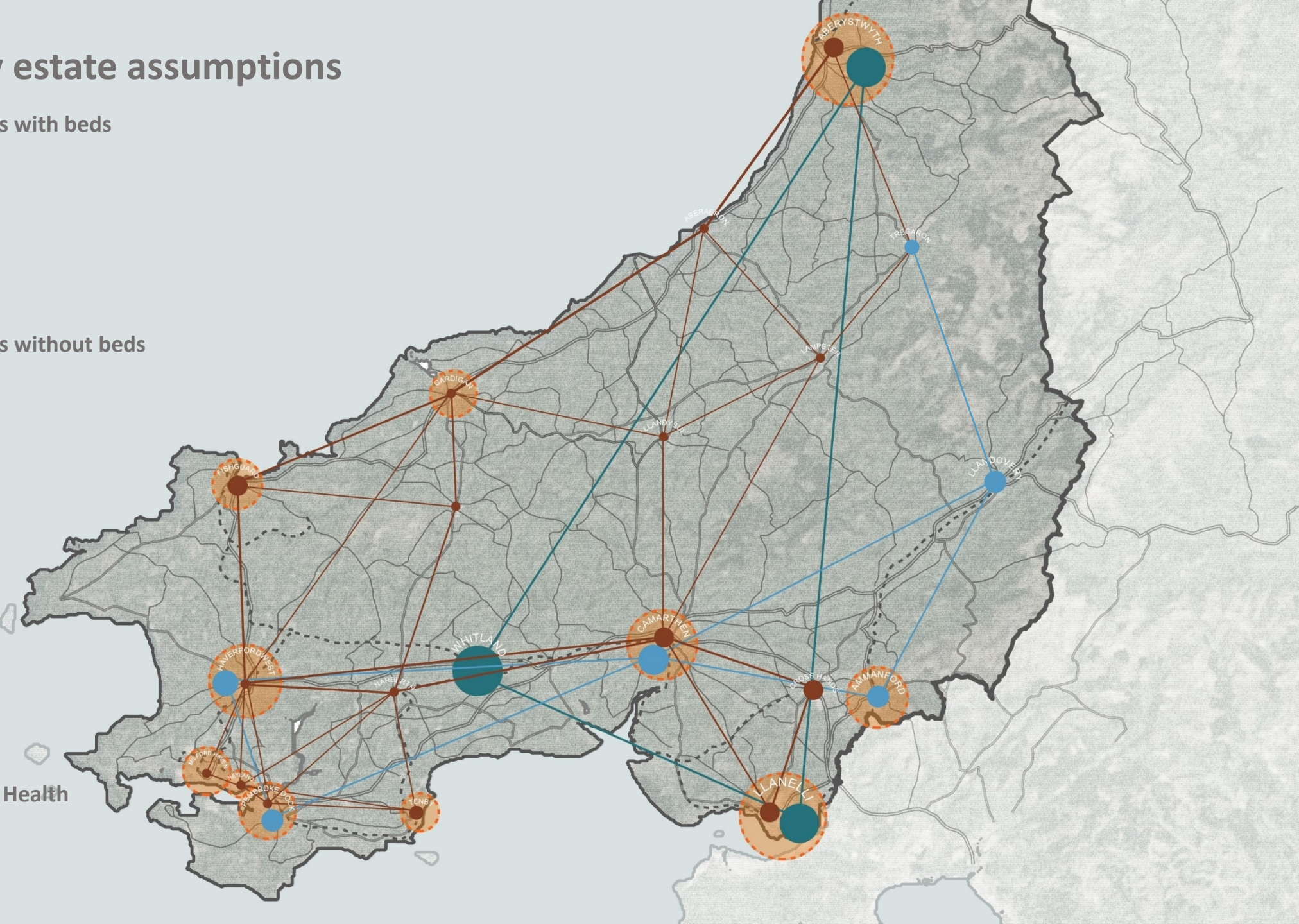
- Amman Valley
- *Cylch Caron*
- Glangwili
- Llandovery
- South Pems
- Withybush

Community facilities without beds

- Aberaeron
- Aberystwyth
- Cardigan
- *Carmarthen*
- Cross Hands
- Fishguard
- Haverfordwest
- Lampeter
- Llandysul
- Milford Haven
- Neyland
- Narberth
- *Pentre Awel*
- Tenby

Community Mental Health

- Haverfordwest
- Carmarthen
- Llanelli



Purpose of Programme Business Case



Purpose of the PBC

Purpose of the PBC

- To make the strategic case for change
- To determine the range of likely capital investment needed in new and improved acute and community estate infrastructure to support the delivery of the Health & Care Strategy
- To seek WG endorsement for the PBC which will release capital to support the development of the range of business cases for each infrastructure project within the programme.
- PBC was submitted to Board in January 2022 for approval
- PBC was submitted to Welsh Government 2nd February 2022
- Responded to scrutiny comments from Welsh Government
- Invited to present the PBC to Infrastructure Investment Board at WG on 26th May 2022

Case for Change





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University Health Board

Case for Change

Health and
Care

Workforce

Estates

Digital

Environmental



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Case for Change

Health and Care

- Historical configuration of services;
- Demographics and ageing population;
- Stalling life expectancy improvements and health inequalities;
- Recovery and learning from Covid;
- Balance of system and learning from other health systems

Workforce

Estates

Digital

Environmental

Case for Change

Health and
Care

Workforce

- We run with a deficit of approximately 950 WTE;
- Unsustainable reliance on agency staff, bank and overtime;
- Our workforce is ageing, with a third of our staff over 51;
- Need the right mix of skills for new model

Estates

Digital

Environmental



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Case for Change

Health and
Care

Workforce

Estates

- Unacceptable nature of current accommodation;
- Non-compliant clinical areas;
- Impact on service delivery and staff and patient experience;
- **40% of the estate is more than 50 years old;**
- > £81m current backlog maintenance outstanding

Digital

Environmental



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Case for Change

Health and
Care

Workforce

Estates

Digital

- Technological innovation continues at incredible pace;
- We need a digital infrastructure which will enable us to connect with patients / citizens;
- Integrate digital technologies into traditional hospital services;
- Create a health system without walls

Environmental



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Case for Change

Health and
Care

Workforce

Estates

Digital

Environmental

- Highly carbon inefficient heating systems, will have to be replaced ahead of 2030;
- Energy of 491kWh/m² and CO₂ of 107kg/m² rank highest in Wales;
- Biophilic design of new Urgent and Planned Care Hospital and other sites;
- Transition to low carbon transport

Key points from the PBC



Key Points and Facts

Programme delivery

- New Urgent & Planned Care Hospital (UPCH) by the end of 2029
- As far as possible, concurrent development of other hospital and community developments (subject to WG funding).
- Four acute hospitals to three acute hospitals
- Glangwili and Withybush Community Hospitals/Hubs could potentially be concurrent new build hospitals on the existing sites or multi-phased refurbishments which could only be delivered after the delivery of the UPCH
- PPH would need a new build extension to provide the space required to deliver health building note bed standards and single rooms. This could commence in parallel with the delivery of the new UPCH but could only be completed after it's delivery.
- Bronglais Hospital modernisation could be completed in parallel with the development of the new UPCH however it cannot be made compliant with current standards due to building and site constraints
- 17 Community and Mental Health developments.

Key Points and Facts - Programme timeline for the new urgent and planned care

Milestone	Urgent and Planned Care Hospital
PBC Submission	End January 2022
PBC Endorsed (for purposes of progression)	March-May 2022
OBC team selected (BfW framework)	May – July 2022
Preferred site confirmed (potentially subject to consultation and heads of terms)	By July 2022
Option to purchase	July/August 2022
Outline Planning Application	Dec 2023
OBC Submission	End January 2024
Outline Planning Approval	End May 2024
OBC Approval (WG)	Mid July 2024
FBC Submission	Mid-March 2026
FBC Approval (WG)	Early June 2026
Purchase Site completion	Mid July 2026
Start on site	August 2026
Construction Completion	End May 2029
Commissioning	June – October 2029
Opening	End October 2029



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Key Points and Facts – Bed Scenarios

Reconfigured Site	Projected Beds			
	Current Efficiency	Minimum Efficiency	Likely Efficiency	Maximum Efficiency
BGH	151	149	141	127
PPH	324	205	169	129
GGH	393	155	72	72
WGH	208	100	48	48
Proposed Hospital	-	401	506	454
Swansea Bay	93	61	48	43
Amman Valley	28	28	28	28
Delta Lakes	-	-	-	-
Llandovery	16	16	16	16
Tenby	-	-	-	-
South Pems	35	35	35	35
Cylch Caron	3	3	3	3
Aberystwyth	-	-	-	-
Aberaeron ICC	-	-	-	0
Cardigan ICC	-	-	-	-
Ty Bryngwyn Mawr	7	7	7	7
Tregaron	-	-	-	-
Park House Court	10	10	10	10
Other *	-	-	-	-
Total	1,267	1,170	1,083	971
Comparison with Baseline	1,073	1,073	1,073	1,073
Net Change (+/-)	194	97	10	-102

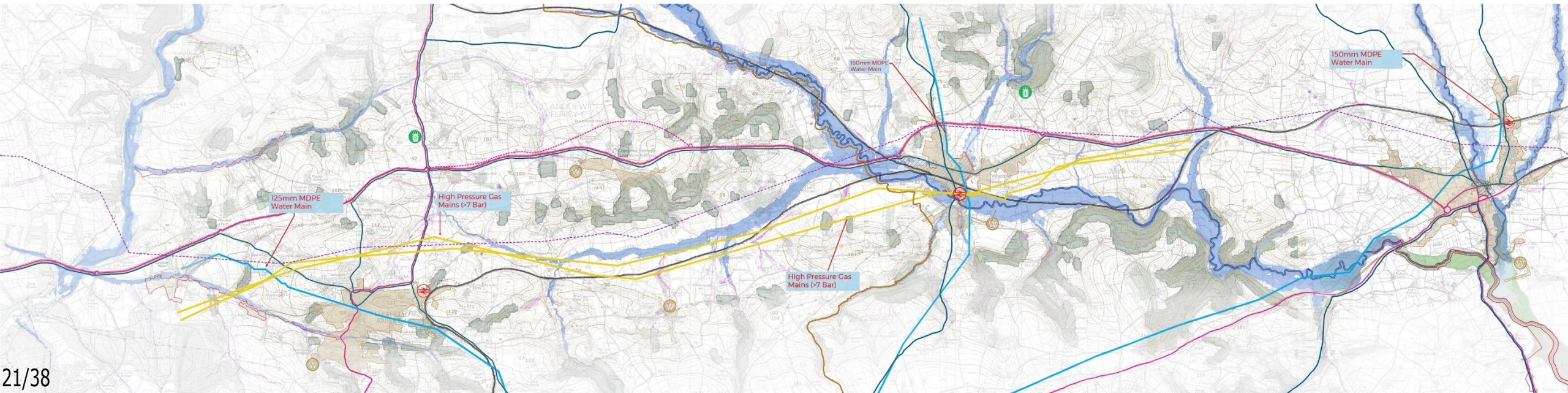
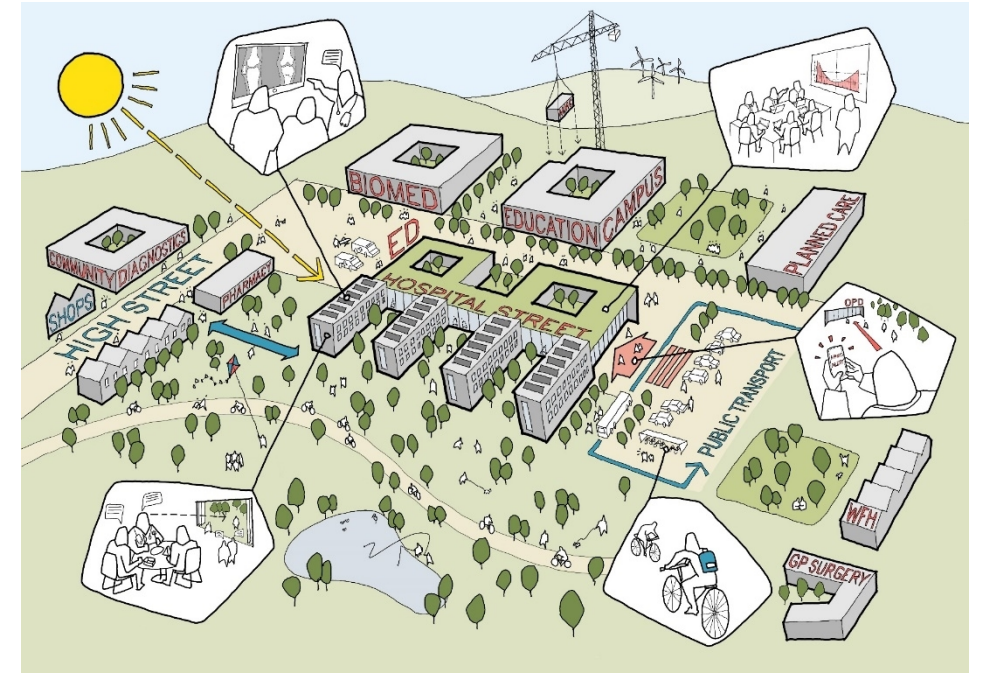
Key Points and Facts

Capital Cost Estimates

Site	Minimum Efficiency £ m	Likely Efficiency £ m	Maximum Efficiency £ m
UPCH	681	737	720
Withybush & Glangwili New Build	284	210	210
Bronglais Hospital	126	126	126
PPH	116	109	101
Other Community	185	185	185
Total	1,392	1,367	1,342
Optimism Bias @25%	348	341	335
Total including Optimism Bias	1,740	1,707	1,677
Note: Withybush and Glangwili Refurbishment Option	249	218	218

New Urgent & Planned Care Hospital (campus)

- Land identification process - ongoing
- Circa 70,000sqm clinical building
- 506 beds (incl assessment and day case)
- 18 operating theatres, X-Ray, CT, MR, GC, Ultrasound
- Support services
- Standalone mental health unit – 98 beds
- Standalone admin/education building
- Separation between urgent and planned care



Bronglais Hospital

- Phased refurbishment of existing estate
- No new build options for PBC
- Additional floor area to create 'headroom' for phased solution
- No change in bed numbers to reflect catchment area change
- Reduction in theatre numbers from five to four
- Unable to achieve full HBN compliance - constraints of existing building
- Offsite residential solution (revenue)
- Demolition of residences – space for new medical education facility
- Implementation independent of UPC



Level 2



Level 3

Prince Philip Hospital

- Phased refurbishment of existing estate
- No new build options for PBC
- Need to add floor area to create 'headroom' for phased solution
- Two storey nucleus template and extension over template 27
- Two day theatres and endoscopy retained
- Some outpatient activity relocated to Pentre Awel
- Potential to achieve full HBN compliance in inpatient areas
- Retained residences onsite
- Implementation dependant on timing of UPC



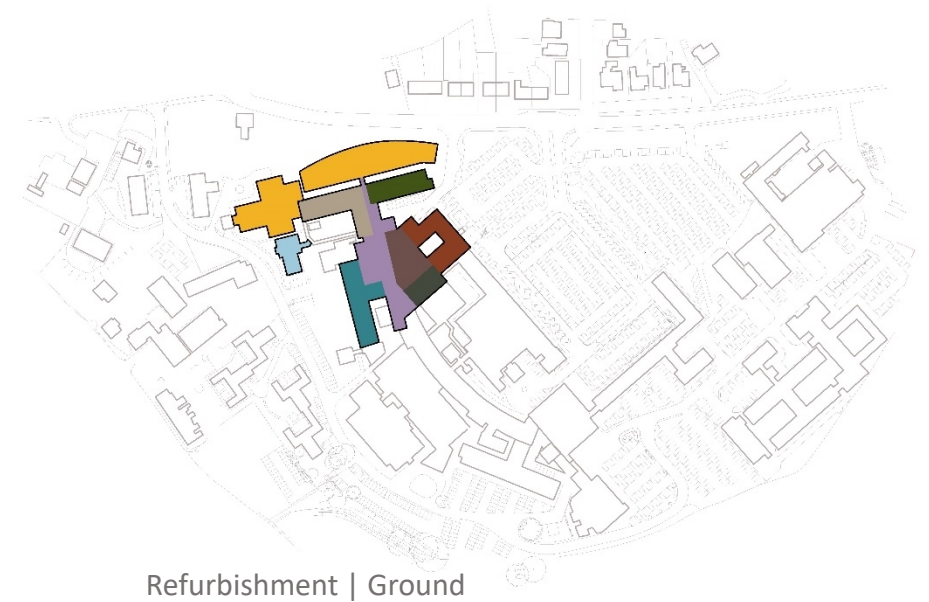
Level 1



Level 2

Glangwili Hospital

- New build option dependant on creating space on site
- Demolition of existing estates/ offices
- Potential for refurbished solution (area larger than brief)
- Potential for decant within existing estate
- Significant issues with existing estate
- Retained building structure
- New external fabric / services infrastructure
- Potential to achieve full HBN compliance
- Implementation of refurb linked to UPC



Refurbishment | Ground



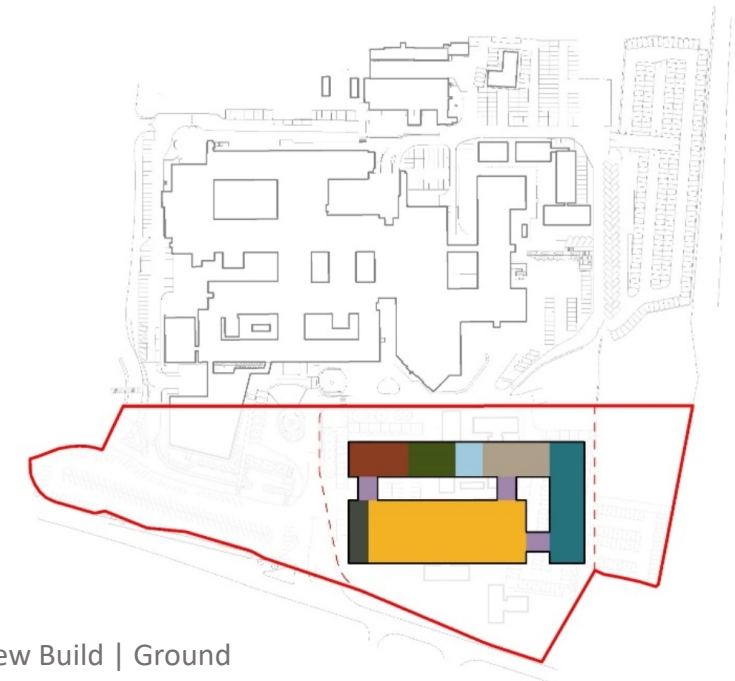
New Build | Ground

Withybush Hospital

- New build option dependant on creating space on site
- Demolition of existing residences
- Potential for refurbished solution (area larger than brief)
- Potential for decant within existing estate
- Significant issues with existing estate
- Retained building structure
- New external fabric / services infrastructure
- Potential to achieve full HBN compliance
- Implementation of refurb linked to UPC
- Potential colocation of Haverfordwest Central ICC



Refurbishment | Ground



New Build | Ground

Key Points and Facts – Community Infrastructure

Site	Area	All Scenarios
	M ²	£m
Fishguard Integrated Health & Wellbeing Centre	4,750	30.00
Milford Haven	1,500	10.00
Narberth	326	1.00
Neyland Integrated Primary & Community Development	1,000	6.00
Pembroke Dock Integrated Health & Wellbeing Centre	365	2.00
Tenby Integrated Health & Wellbeing Campus	2,680	1.00
South Pembs Rehabilitation Centre	5,151	1.00
Haverfordwest Central	3,250	20.00
Cross Hands	4,750	30.00
Llandovery	3,000	20.00
Amman Valley	2,000	10.00
Aberystwyth ICC	3,595	20.00
Lampeter ICC	250	0.50
Llandysul ICC	250	0.50
Bro Cerwyn (Haverfordwest)	2,000	5.00
Carmarthen Community Mental Health	2,000	5.00
Llanelli Community Mental Health	2,000	5.00
Project Out-turn Cost		185.00

Land



Land Selection Appraisal – Background

Background

Hywel Dda UHB has submitted a Programme Business Case (PBC) to Welsh Government for capital investment which will include the development of a new urgent and planned care hospital within the zone between and including Narberth in Pembrokeshire and St Clears in Carmarthenshire.

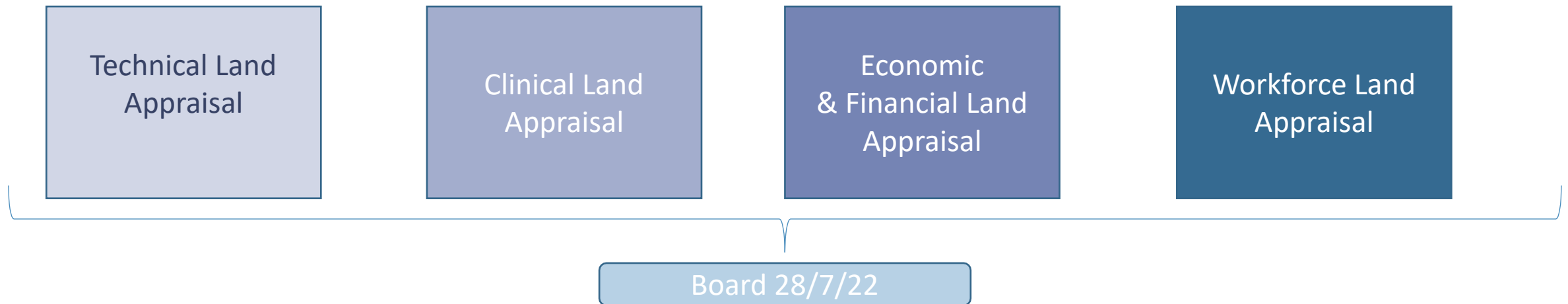
A Land Team was established as a work stream sitting under the Programme Group chaired by the Chief Executive, with responsibility for the process of:

- overseeing the nominations of land;
- identifying a longlist of and shortlist of site locations;
- undertaking a detailed technical options appraisal process (with a range of stakeholders) to be presented at Board in July 2022.

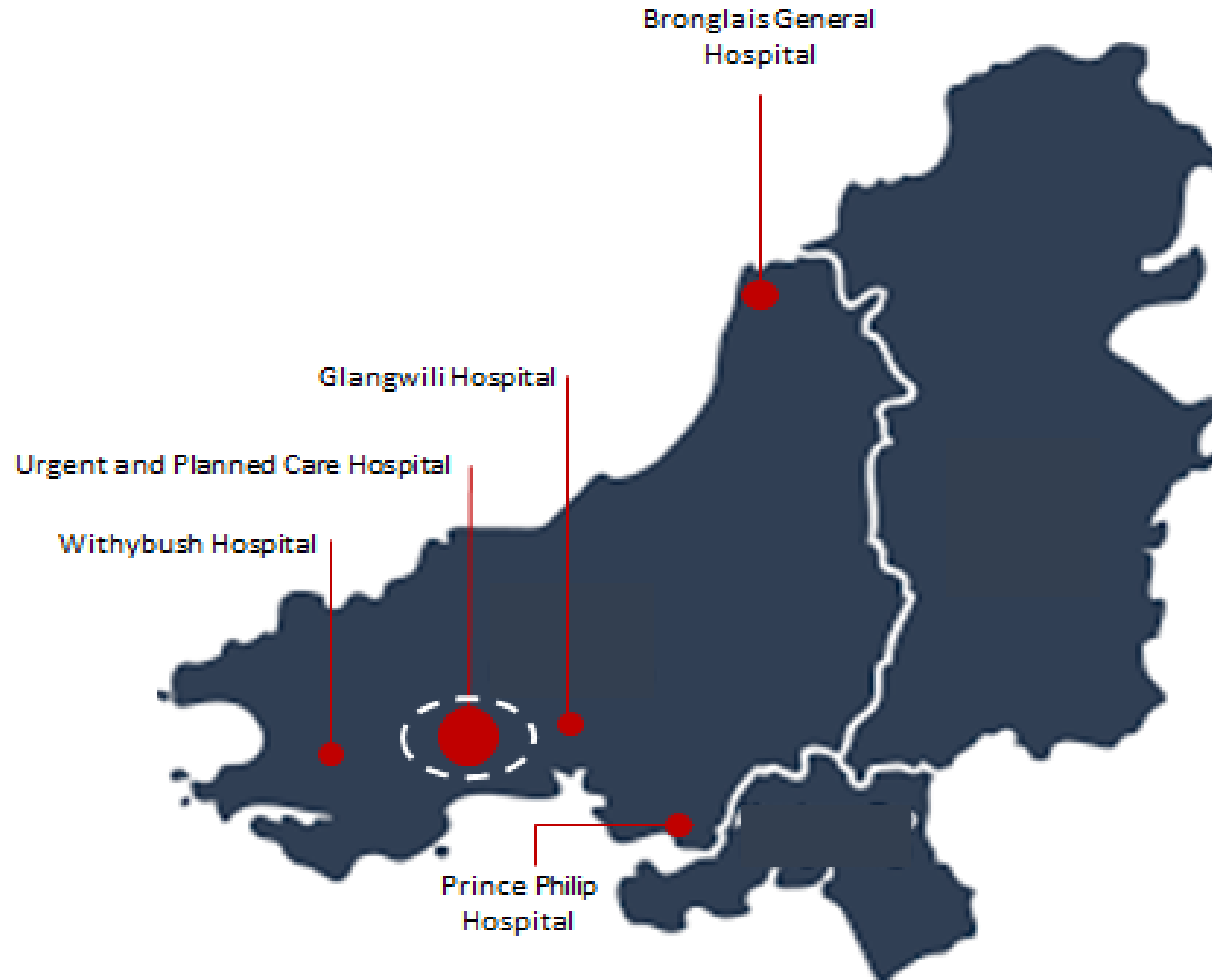
Land – Shortlist

- 22nd October '21, a Longlist to Shortlist workshop was held, a Shortlist of 5 sites was recommended [located in Pembrokeshire and Carmarthenshire]. 2 of the Shortlisted sites required further investigation to confirm some technical issues
- The Longlist to Shortlist workshop was reconvened on 17th February following the receipt of the further investigation information to confirm the Shortlist of sites for technical appraisal
- The workshop confirmed 5 sites - 1 Narberth, 2 Whitland and 2 St Clears endorsed by the Board in March 2022

Land Selection - Appraisal



Land Selection – The agreed "Zone"



Land Selection: Clinical Land Appraisal Scope

Scope:

An objective assessment of the clinical implications of siting the new hospital at the East, West and central locations of the agreed zone.

Land Selection: Clinical Land Appraisal Scope

Clinical areas for assessment:

1. Women and Children's as per Board Recommendation 4 : "A Healthier Mid and West Wales"

The Health Board, following its public consultation in 2018, agreed a Health & Care Strategy, 'A Healthier Mid & West Wales' with a further board recommendation committing to: A focussed piece of work on clinical pathways to model the impacts and opportunities of the new hospital configuration and community model for Maternity and Child Health. This will examine a range of options which will ensure **consultant-led obstetrics, midwifery led care, acute paediatrics and neonatal care** are maintained across Hywel Dda

2. Stroke – Determinations for selecting service

- The service is time critical, it's important to know if an area would have an impact within the zone for Stroke and other services
- The service requires a criticality in patient numbers in order to look at future service developments such as a Hyper Acute Stroke Unit, as well as exploring the impacts a loss of patients would have on service sustainability

Workshop Questions : For West/ East/ Centre

Does this area enable safe, sustainable, accessible and kind services? Why?

If not, what mitigations would enable it to do so?

Does this area prevent safe, sustainable, accessible and kind services? Why?

Next Steps

Learning and captured reflections from the workshop gathered into the Clinical Land Appraisal Project Output Report, for presentation at July Board

Service representative will present the outcomes from the Clinical Land Appraisal with stakeholders and reference groups for sense checking ahead of finalisation of the output report.

Request for members to attend an 'Extraordinary Stakeholder Reference group meeting' mid June (invite to follow) for the purpose of sense checking the outcomes from the Clinical Land Appraisal.

Next Steps



Next Steps

- 26th May, 2022 Infrastructure Investment Board (IIB) to discuss PBC with Welsh Government
- Aiming to conclude land site appraisals for July 2022 Board

Diolch / Thank you

Questions and Discussion

