



PWYLLGOR DATBLYGU STRATEGOL A CHYFLENWI GWEITHREDOL STRATEGIC DEVELOPMENT AND OPERATIONAL DELIVERY COMMITTEE

DYDDIAD Y CYFARFOD: DATE OF MEETING:	23 February 2023
TEITL YR ADRODDIAD: TITLE OF REPORT:	Discretionary Capital Programme (DCP) 2022/23, 2023/24 and Capital Governance Update Report
CYFARWYDDWR ARWEINIOL: LEAD DIRECTOR:	Lee Davies –Director of Planning
SWYDDOG ADRODD: REPORTING OFFICER:	Eldeg Rosser, Head of Capital Planning

Pwrpas yr Adroddiad (dewiswch fel yn addas)

Purpose of the Report (select as appropriate)

Er Sicrwydd/For Assurance

ADRODDIAD SCAA SBAR REPORT

Sefyllfa / Situation

This report is presented to the Strategic Development and Operational Delivery Committee (SDODC) detailing:

- Update on the 2022/23 Capital Programme
- The proposed allocation of the Discretionary Capital Programme (DCP) for 2023/24
- The capital schemes governance update

Cefndir / Background

This report provides an update on the 2022/23 Discretionary Capital Programme, it follows the report and discussion at the SDODC meeting held on 16 December 2022 and the Capital Sub-Committee (CSC) meeting held on 24 January 2023. The report also captures the additions All Wales Capital allocations received from Welsh Government (WG).

The report provides the detail of the proposed allocation of the DCP for 2023/24.

The allocation of the programme is set within the context of continuing risks associated with backlog pressures which are particularly relevant given the significant reduction in the DCP allocation for the year and the constraints on the wider All Wales Capital Programme.

The terms of the Discretionary Capital Allocation letter from WG state:

'Discretionary capital is that allocated directly to NHS organisations for the following priority obligations across all healthcare settings: Meeting statutory obligations, such as health and safety and Firecode; maintaining the fabric of the estate; and the timely replacement of equipment'.

The prioritisation process for DCP includes representation from Executive portfolios at the Capital Planning Group (CPG) which reports to the CSC, and the position set out is consistent with that reported to the Sustainable Resources Committee (SRC).

Asesiad / Assessment

Capital Resource Limit and Capital Programme 2022/23

The current CRL for 2022/23 has been issued with the following allocations:

Allocation	£m
All Wales Capital Programme (AWCP)	27.776
Discretionary Programme (gross allocation)	5.290
Disposal Proceeds	0.150
International Financial Reporting Standards (IFRS) 16 leases (Quarter 1 and Quarter 2)	0.099
Total	33.315

Since the previous report, the following changes to the CRL have been made:

Capital Scheme	Net Change to CRL £m	Brief Scheme Description
Cross Hands	0.290	Fees received to develop the Full Business Case for the Cross Hands Integrated Care Centre.
Sanctuary Provision for Children and Young People	0.391	Provide facilities as part of Welsh Government's (WG) alternative to admissions approach for young people in crisis. Capital funding provided towards refurbishment and Digital Infrastructure costs at Bro Myrddin building, Carmarthen.
Decant Ward at Wthybush General Hospital (WGH)	1.469	In order to progress to Phase 2 of fire enforcement works at WGH, a decant ward is required. Approval has been received from WG to proceed with the construction of a modular ward.
WG End of Year Funding	0.680	Funding provided for Digital IT Equipment refresh (£0.4m), Digital Welsh Nursing Care record (£0.125m) and Medical device replacement (£0.155m).
Digital Eye Care Funding	0.065	Funding allocated to support Health Board cost of implementing the Digital Eye Care system.
IFRS 16 Leases (Quarter 1 and Quarter 2)	0.099	As of 1 st April 2022, leases which meet certain criteria have to be capitalised as right of use assets. This represents

		funding received for lease car and photocopier renewals.
TOTAL	2.994	

The Health Board has also received confirmation that six ultrasounds have transferred from Swansea Bay University Health Board (which were surplus to their requirements). A transfer of asset form (S1 form) will be completed between Swansea Bay University health Board and Hywel Dda University Health Board.

Capital Expenditure Plan

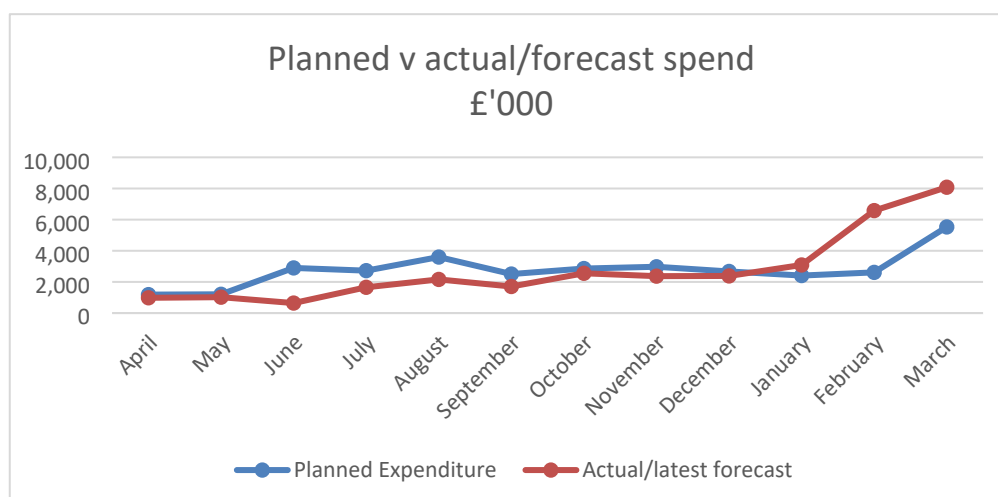
The table below reflects the additional DCP contributions / payback required to the AWCP programme in 2022/23:

Scheme	Planned Spend 2022/23 £m	Cumulative Spend Apr - Jan £m	Spend Jan £m	Remaining balance £m
AWCP				
Glangwili - Fire Enforcement works - Phase 1	5.884	4.649	0.818	1.235
Withybush - Fire Enforcement works - Phase 1	6.559	5.530	0.756	1.029
Fire Enforcement Works - Withybush Hospital- Decant Ward Fees	1.657	0.137	0.008	1.520
Withybush - Fire Enforcement works fees - Phase 2	0.881	0.832	0.149	0.049
Fire Safety Works, Prince Philip Hospital	0.605	0.016	0.000	0.589
National Programme - Fire	0.126	0.109	0.000	0.017
I2S - Multi-site projects	0.322	0.000	0.000	0.322
National Programme - Decarbonisation	0.654	0.232	0.105	0.422
PPH Demountable	1.360	0.782	0.069	0.578
Energy Saving Schemes	0.262	0.000	0.000	0.262
National Programme - Mental Health	0.150	0.011	0.000	0.139
National Programme - Imaging	0.136	0.070	0.000	0.066
National Programme - Imaging - CT Scanner PPH	1.217	0.998	0.004	0.219
National Programme - Imaging - CT Scanner BGH	0.942	0.548	0.303	0.394
National Programme - Imaging - DR Rooms	1.867	1.132	0.078	0.735
National Programme - Imaging - Fluoroscopy Rooms	1.569	0.203	0.066	1.366
Additional Imaging	0.216	0.131	0.041	0.085
Mammography Equipment, Prince Philip Hospital.	0.747	0.007	0.000	0.740
Cross Hands Primary Care scheme	0.365	0.083	0.005	0.282
Neonates - Phase II - main	0.967	0.714	0.040	0.253
Business Continuity Programme - Fees	0.150	0.098	-0.003	0.052
DPIF - Digital Medicines Transformation Pre-implementation team	0.008	0.000	0.000	0.008
Emergency Department Waiting Area Improvements	0.458	0.001	0.001	0.457
Year end funding	0.680	0.188	0.188	0.492
Sanctuary Provision for Children and Young people	0.391	0.000	0.000	0.391
Eye Care Funding	0.065	0.000	0.000	0.065

Sub-total AWCP	28.238	16.471	2.628	11.767
Discretionary				
IT	0.200	0.202	0.000	-0.002
Equipment	2.462	0.702	0.217	1.760
Estates – Statutory	0.447	0.184	0.036	0.263
Estates Infrastructure	1.316	0.683	0.173	0.633
Other	0.553	0.315	0.035	0.238
Sub-total Discretionary	4.978	2.086	0.461	2.892
IFRS 16				
New leases Quarter 1 and Quarter 2	0.099	0.099	0.000	0.000
Sub-total IFRS 16	0.099	0.099	0.000	0.000
TOTAL	33.315	18.656	3.089	14.659

Expenditure Profile Forecast

The below graph illustrates the forecast spend profile for the year.



The graph shows actual expenditure to date and updated forecast in red, against the forecast at the start of the year in blue. The forecast at the beginning of the year was primarily based on the expenditure profile for the prior year, in the absence of other information. Consequently, high expenditure forecast is shown for March 2023. The forecast is updated as more information becomes available from project managers.

January 2023 saw similar expenditure to December 2022 (at or around the planned expenditure). The cumulative position remains less than the cumulative forecast.

A total of £14.7m of expenditure is required before the end of March 2023. A significant amount of this is planned due to capital schemes finishing in March 2023 and some continuing into the next financial year. There is some risk emerging of underspending against the imaging schemes in particular. Mitigation measures are in place where underspends materialise, via a list of prioritised equipment and digital replacements with delivery timelines.

Increased monitoring has been implemented, allowing relevant project managers to monitor expenditure plans and cashflow forecasts.

Capital Programme 2022/23

All Wales Capital Programme (AWCP)

The All Wales Capital Programme Allocations for the UHB in 2022/23 are noted above.

Diagnostic Imaging Programme

In 2021/22 the UHB received All Wales Capital of £12.2m to deliver a programme of diagnostic equipment replacement across the 4 main acute hospital sites over a 2 year period. The CT replacement scheme in Glangwili Hospital (GH) was completed in 2021/22 and the following schemes will be delivered during 2022/23

Plan	Completion Date
Complete Computerised Tomography (CT) Withybush Hospital (WH)	June 2022
CT Prince Philip Hospital (PPH)	October 2022
CT Bronglais Hospital (BH)	February 2022
Digital Radiography (DR) PPH	October 2022
DR GGH	November 2022
DR WGH	December 2022
DR/Fluoroscopy BGH	March 2023
DR BGH	March 2023
PPH Mammography Equipment Replacement	March 2023

All schemes are currently on target to complete by end of March 2023.

Six replacement ultrasounds have also been made available to the Hywel Dda University Health Board (HDdUHB) from surplus items previously procured by NHS Wales These assets will be transferred to HDdUHB under existing asset transfer protocols.

Discretionary Capital Allocation (DCP)

The Board approved the Capital Programme for 2022/23 on 31 March 2022, following endorsement at SDODC on 24 February 2022.

The current programme is as follows

Plan	Allocation as per Expenditure Plan £m
Pre-Commitments - DCP	1.602
Breakdown contingency	0.650
Business Case Development	0.300
Capital support	0.200
Residential accommodation	0.150
Credits for Cleaning/HIW	0.200
Equipment Replacement	0.688
IT & Digital	0.200
Infrastructure	0.665
Statutory	0.520
TOTAL DCP	5.175

Contingency Reserve

The contingency reserve of £0.650m set aside to deal with emergency issues and breakdowns is currently coming under significant pressure in 2022/23. The contingency fund has recently been topped up by another £0.100m by moving some of the pre-commitment for 2022/23 into 2023/24 but there remains significant pressure on this reserve in 2022/23

Item	Allocation £m
PPH Faxitron	0.072
BH Accommodation repairs	0.035
GH Chiller Unit	0.017
Networking solution records scanning project	0.050
Pharmacy Robots	0.107
GH Fire improvements	0.020
PPH Nurse Call	0.006
Gamma Camera	0.018
Additional costs records scanning project	0.066
New fencing Creche WH	0.013
Additional allocation agile working	0.030
Shoring works BGH Lift	0.150
Sterilizer essential works	0.007
Same Day Emergency Care (SDEC) IT	0.026
Roof Works Hafan Derwen	0.012
Boiler replacement	0.007
Oven replacement	0.016

Roof Works Tŷ Cymorth	0.009
Light replacement Tŷ Gorwel	0.008
BALANCE	0.075

If the equipping of the Ambulance Receiving Area requires funding in 2022/23 then this will consume £0.067m of this balance.

End of Year bids

A prioritised schedule was submitted to WG of confirmed schemes that could be delivered by the end of March 2023 should end of year monies become available. The following schemes have currently been allocated funding:

Schemes	Allocation £m
Energy Saving Schemes	0.262
Fire Safety Works, PPH	0.270
IT equipment refresh	0.400
Digital costs - Welsh Nursing Care Record	0.125
Omni Hysteroscope and fluid system	0.071
Image Intensifier, WGH	0.084
TOTAL DCP	1.212

Emergency Department (ED) bids

All the bids submitted as part of the original submission have been funded, £0.457m, and are now being progressed. At the end of November 2022 Health Boards (HB) were asked to submit a second tranche of bids that could deliver environmental and supportive enhancements for patients being held in areas not usually housing inpatients or being held in ambulances. A schedule of small projects and equipment priorities was developed with the operational site management teams and estates and have been submitted to WG. We are still awaiting feedback from the second tranche of bids submitted.

Estates Funding Advisory Board (EFAB) bids

WG announced that an allocation of £20m in 2023/24 and 2024/25 is available across the following headings:

- **£12m** for Infrastructure (including a focus on Emergency Department (ED) Waiting areas) and Mental Health;
- **£5m** for Fire Compliance works; and
- **£3m** for Decarbonisation schemes.

In a change to the previous EFAB allocations issued, the programme for 2023/24 and 2024/25 will require a 30% contribution towards schemes from HDdUHB's DCP allocation. To accommodate this, the Minister has also increased the DCP allocation across Wales by £10m – HDdUHB's contribution will equate to £0.888m

HDdUHB submitted their EFAB bids on the 8 November 2022 with a caveat that the maximum contribution from the DCP in any year was £1.4m.

HDdUHB has been informed that following the review of bids, an indicative allocation is being considered by WG, split as follows

Schemes	Allocation 2023/24 £m	Allocation 2024/25 £m
Infrastructure including Mental Health and ED	0.943	1.219
Fire	2.507	2.675
Decarbonisation	0.684	0.165
TOTAL EFAB	4.134	4.059

This indicative allocation will require a DCP contribution of £1.240m in 2023/24 and £1.218m in 2024/25. This will need Board ratification as a pre-commitment against the 2023/24 and 2024/25 Programme.

Additional allocations for reporting

The following additional allocations over £0.500m need to be reported to SDODC for onward ratification to the Board, the allocation will be received over 2022/23 and 2023/24

- Bro Myrddin – an allocation to develop Children and Young People Mental Health Services

Capital Programme 2023/24

All Wales Capital Programme (AWCP)

HDdUHB is currently aware that it will have All Wales Capital Allocations for the following schemes in 2023/24:

- Women and Children Phase II
- Development of the Cross Hands Full Business Case
- Estates Funding Advisory Board (EFAB)
- Fire Enforcement Works at WH and GH
- Bro Myrddin – an allocation to develop Children and Young People Mental Health Services

Discretionary Capital Allocation (DCP)

The confirmed discretionary capital allocation for 2023/24 is £6.939m

Allocation	Allocation £m
Baseline discretionary allocation	5.645
Top up allocation	0.888
Repatriation of fees incurred on Cross Hands OBC	0.406
TOTAL DCP	6.939

Underlying Risk

The available allocation will provide HDdUHB with a significant challenge and risk in trying to address the historical backlog we have in:

- Medical and non-medical equipment
- Informatics and digital infrastructure and equipment
- Estates, statutory and infrastructure

Corporate Risk 1196 states: *“There is a risk the Health Board is not able to provide safe, sustainable, accessible and kind services. This is caused by insufficient investment to ensure we have appropriate facilities, medical equipment and digital infrastructure of an appropriate standard. This could lead to an impact/effect on our ability to deliver our strategic objectives, service improvement/development, statutory compliance (i.e., fire, health and safety) and delivery of day-to-day patient care”.*

Current estimated value of the backlog is:

- £106m Estates backlog
- £32m Medical Devices
- Circa £15-£18m Digital backlog

With this risk in mind the Capital Planning Group, which has representation from the Operational Directorates, Digital Team and Estates, has carefully considered the distribution of the 2023/24 DCP allocation.

Pre-commitments for 2023/24

The current known pre-commitments for 2023/24 are as follows

Item	Allocation £m
BH Chemotherapy Day Unit	0.346
GH Women and Children	0.553
Pharmacy Cytotoxic Isolators – (repayable from Aseptic scheme if approved)	0.098
Primary Care Works	0.100
30% EFAB Contribution	1.240
TOTAL	2.337

In addition to the pre-commitments there is a requirement to ring-fence an element of our allocation

Ring-fenced allocations	£m
Breakdown contingency	1.000
Development of business cases	0.400
Capital support	0.200
Dealing with issues in residential accommodation	0.200
Dealing with issues arising from HIW/Credits for Cleaning audits	0.300
TOTAL	2.100

It is proposed that the allocation for contingency has been increased to £1.000m for 2023/24 due to the level of calls against this allocation in 2022/23 and the reduced flexibility we will have to manage any unexpected calls for infrastructure expenditure against the EFAB schemes.

This leaves a balance of **£2.502m** available for prioritisation over the following categories:

- Medical and non-medical equipment replacement
- Digital and IT
- Estates statutory

For the 2023/24 DCP it is proposed that **£1.450m** is allocated directly to the following areas:

- £0.500m Medical and non-medical equipment replacement
- £0.500m for Digital and IT
- £0.450m for Estates Statutory for items not covered by the EFAB allocation.

The balance of **£1.052m** has then been allocated via the prioritisation matrix. The schemes considered have been prioritised following robust debate, challenge and discussion at CPG to ensure that the patient at the centre of the decision making process.

The proposed split of the total allocation across areas is as follows

Plan	Allocation £m
Equipment Replacement	1.298
IT & Digital	0.754
Estates	0.450
TOTAL	2.502

The matrix is continually being developed and refined to ensure that the patient focus remains central. With this approach assured confidence can be taken if any additional allocations become available in year, that they are prioritised in a patient focused way through:

- additional Welsh Government approvals
- review of VAT recoveries
- potential disposals
- slippage on existing schemes

The detailed split of the schemes that can now be progressed is set out in Appendix 1 of this report. The risk items being addressed as part of allocation of the DCP funds are also included.

Given the limited capital availability for 2023/24, it is critical for the Committee to understand those projects and schemes which are high priority schemes and the developments that **cannot** be progressed until additional resources become available and the risks that the organisation continues to carry.

Appendix 2 provides detail of all of the items currently identified on the prioritisation matrix which are currently not funded, however there are some key projects that need to be drawn to the Committee's attention

Project	Value £m	Impact	Mitigating Actions
Replacing of the Air Handling Unit (AHU) in WH which has been independently declared at 'end of life' in Hospital Sterilisation and Decontamination Unit (HSDU)	TBC	Potential high impact on elective surgery programme and Referral To Treatment (RTT) targets should the AHU be no longer fit for service	A short term fix has been undertaken for this item in 22/23 DCP programme but there is a longer term requirement to replace the AHU completely
Preseli Centre accommodation, WH	1.0	Patients and staff continue to work and be treated in unsuitable accommodation	Commence design development to maximise opportunity to bid for in-year WG funding
Digital Development	TBC	No progress on digital developments in year	Prepare for opportunities to bid for in-year WG capital and review opportunities to develop revenue funding models
Progression of Cilgerran Ward, GH refurbishment	Circa3.0		Commence design development to maximise opportunity to bid for in-year WG funding
Site Security	TBC	Unable to progress with site security schemes on acute hospital sites	Further work is required to establish the full scope of this project and the dependencies with other digital schemes being progresses
Additional Costs associated with the Fire Scheme WH	£0.270m - £2.880m	Unable to complete works	Liaising with WG on the additional costs

The proposed programme for 2023/24 has been considered and approved at the Capital Sub-Committee and it will have been considered at the Executive Team on the 15 February 2023 in advance of submission to SDODC.

Capital Governance – Project Updates

At the January 2023 meeting of the Capital Sub-Committee, updates were considered from all HDdUHB's capital projects. Other than the A Healthier Mid and West Wales (AHMWW) PBC, the following projects are complete:

- PPH Modular Theatres (COVID-19 recovery scheme)
- CT Scanner Replacement PPH
- DR Replacement PPH
- DR Replacement GH
- DR Replacement WH
- CT Scanner Replacement BH

The following are in progress/construction:

- Women and Children Phase II
- Fire Enforcement Work Phase 1, WH
- Fire Enforcement Work Phase 1, GH
- Fluoroscopy Replacement BH
- DR Replacement BH
- Mammography Replacement PPH


The following projects are currently in the design and development stage:


- Cross Hands Health Centre
- Carmarthen Hwb – Partnership Project led by Carmarthenshire County Council (CCC), levelling up funding approved by UK Government on 27 October 2021.
- Regional Cellular Pathology and Immunology Services
- Chemotherapy Day Unit, BH
- Aseptic Services, WH
- Sexual Assault and Referral Centre, Aberystwyth

Several projects are now progressing into scoping stages and will require resourcing from a Capital Planning, Estates and Digital perspective:

- Aberystwyth Integrated Care Centre.
- Aberystwyth Integrated Education and Research Centre.
- Fishguard Integrated Health and Wellbeing Centre.
- Fire Improvements BH.
- Llandovery Health and Wellbeing Centre

Projects with a red RAG status reported to the CSC were as follows:

Project	Overall RAG	Matters for Sub Committee attention
Women & Childrens Phase 2	Current RAG	The hand over of Theatre 2 was delayed from the end of December 2022 due to several minor issues that needed to be rectified. At the time of writing the handover is now expected in mid February 2023. This does not delay the overall scheme completion which is still expected in July 2023.
	Trend 	

Project	Overall RAG	Matters for Sub Committee attention
Fire Enforcement Work Withybush General Hospital	Current RAG	The phase 1 programme has been extended by 4 months to July 2023 to incorporate extensive additional works identified such as fire doors and fire stopping requirements. The extension has been fully assessed by the scheme Project Manager following appropriate due diligence checks prior to acceptance. The additional works and extension has made the financial position remain challenging. The latest information received highlights that there is a potential risk that the outturn cost of the scheme could exceed the scheme funding allocation (including the risk contingencies). The Health Board is working closely with the Project Manager, Cost Adviser and Supply Chain Partner to verify this and to explore potential mitigations such as a request to WG to retain any VAT reclaim. A separate paper on the financial position is to be presented to the next CSC meeting.
	Trend 	

Key updates on other Projects

Cross Hands OBC: The Health Board has received confirmation of funding to progress with the development of the full business case through the Integration and Rebalancing Capital Fund (IRCF). We have re-engaged with the supply chain and are working with them to update the timeline.

Aberystwyth Integrated Care Centre: Business case writers have been appointed to work with the UHB on to develop a Strategic Outline Case (SOC)/Outline Business Case (OBC).

Sexual Assault Referral Centre (SARC), Aberystwyth

The solution to provide SARC services which comply with the ISO standards is being developed and a Business Justification Case (BJC) is being developed.

Aseptic Services, WH

The BJC was presented and approved by Board at its January 2023 meeting. The scheme will provide the interim service solution pending the implementation of the national TRAMS programme. The BJC will be submitted to WG to approve the scheme in principle whilst the UHB tender the works element of the scheme.

Fishguard Health and Wellbeing Centre

Business case writers have been appointed to work with the Health Board to develop a Strategic Outline Case (SOC)/Outline Business Case (OBC). An application for IRCF funding to progress with the development of the SOC/OBC has been prepared and being considered via the West Wales Care Partnership.

Llandovery

A project launch event was held in Llandovery on 5 December 2022. Stakeholders from the wider community, service providers and other Health Board staff were invited to participate. Business case writers have been appointed to work with the HDdUHB to develop the case.

Projects led by other organisations

Carmarthen Hwb: The Local Authority(LA) have appointed a Principle Contractor and a Project Manager. The Health Board has provided detailed feedback on Stage 2 design. The LA have submitted a planning application for the development. There is currently a delay of 16 weeks with the scheme.

Regional Pathology: Work is underway, on a regional basis, across all laboratory disciplines to explore transformation opportunities. A paper was submitted to the November 2023 Board to consider a management model for the South West Regional Pathology Services. Work on the OBC is anticipated to complete in the summer of 2023.

Cylch Caron

Work is currently being undertaken by the Project Group and Ceredigion County Council Legal Team to update the documentation required to enable the issue of tender documentation for the project. Tenders will be issued to determine the market interest for design, build and/or management of this scheme.

Argymhelliad / Recommendation

The Strategic Development and Operational Delivery Committee is asked to:

- Note the update on the Capital Programme for 2022/23
- Note the additional allocations over £0.500m in 2022/23 and 2023/24 for onward ratification to the Board
- Note that Bro Myrddin development will be received over 2022/23 and 2023/24 financial years
- Endorse the Capital Programme for 2023/24 for onward ratification to Board
- Note the updates on the Health Board Capital schemes

Amcanion: (rhaid cwblhau)

Objectives: (must be completed)

Committee ToR Reference: Cyfeirnod Cylch Gorchwyl y Pwyllgor:	3.11 Consider proposals from the Capital Sub Committee on the allocation of capital and agree recommendations to the Board.
Cyfeirnod Cofrestr Risg Datix a Sgôr Cyfredol: Datix Risk Register Reference and Score:	Corporate Risk 1196 - not be able to provide safe, sustainable, accessible and kind services. This is caused by insufficient investment to ensure we have appropriate facilities, medical equipment and digital infrastructure of an appropriate standard. Score 16
Safon(au) Gofal ac Iechyd: Health and Care Standard(s):	Governance, Leadership and Accountability
Amcanion Strategol y BIP: UHB Strategic Objectives:	4. Improve the productivity and quality of our services using the principles of prudent health care and the opportunities to innovate and work with partners.

Amcanion Llesiant BIP: UHB Well-being Objectives: Hyperlink to HDdUHB Well-being Objectives Annual Report	8. Transform our communities through collaboration with people, communities and partners
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Gwybodaeth Ychwanegol: Further Information:	
Ar sail tystiolaeth: Evidence Base:	Included within the report
Rhestr Termau: Glossary of Terms:	Not Applicable
Partion / Pwyllgorau â ymgynhorwyd ymlaen llaw y Pwyllgor Datblygu Strategol a Chyflenwi Gweithredol: Parties / Committees consulted prior to Strategic Development and Operational Delivery Committee:	CSC Sustainable Resources Committee Capital Planning Group

Effaith: (rhaid cwblhau) Impact: (must be completed)	
Ariannol / Gwerth am Arian: Financial / Service:	Capital values noted within the report. Included within individual business cases and Capital prioritisation process.
Ansawdd / Gofal Claf: Quality / Patient Care:	Included within individual business cases and Capital prioritisation process.
Gweithlu: Workforce:	Included within individual business cases and Capital prioritisation process.
Risg: Risk:	Risk assessment process is integral to the capital prioritisation process and the management of capital planning within HDdUHB also included within individual business cases and Capital prioritisation process.
Cyfreithiol: Legal:	Included within individual business cases and Capital prioritisation process.

Enw Da: Reputational:	Included within individual business cases and Capital prioritisation process.
Gyfrinachedd: Privacy:	Included within individual business cases and Capital prioritisation process.
Cydraddoldeb: Equality:	Equality assessments are included within individual business cases and Capital prioritisation process when required.

APPENDIX 1

Plan	Allocation £m	Risk Register Reference
Replacement Anaesthetic Machines	0.409	
Replacement morcellator & control box	0.049	1271
Antenatal CTG	0.040	
Endoscopy equipment replacement	0.800	1521
Equipment Replacement	1.298	
Network Refresh WGH	0.226	826
Paging Replacement GGH/PPH	0.278	
General Replacement Programme	0.250	
IT & Digital	0.754	
Firecode and Safety Compliance	0.020	813
Legionella Compliance	0.100	949,1119,1065
Asbestos Compliance	0.080	934,1182
ISO14001	0.010	547
Lift Compliance	0.040	1134,1102,1138
Medical Gas Compliance	0.040	1132,1106,1138
Fixed and PAT Testing Compliance	0.085	1131,1097,1068,1061
Ductwork Cleaning and Damper Compliance	0.050	223
F-Gas Compliance	0.020	
Radon Compliance	0.005	504
Estates	0.450	
TOTAL	2.502	

APPENDIX 2 - Priority Tool for DCP

										Comparator Scoring			
										0.25	0.50	0.25	1.00
										25%	50%	25%	100%
Category	Project	Directorate	Service / Ward / Dept	Site	DCP Capital Cost 23/24 £	Cumulative total 23/24	DCP Capital Cost 24/25	Cumulative Total 24/25	Comments/Notes/Narrative/benefits for context	Detrimental to Business Continuity	Safety of Patients, Staff or Public	Impact and Reputation (incl. Patient Experience, Inspections, Audit reports)	Enhanced Score
Digital	Data Centre Infrastructure	Digital	Health Board Wide	Health Board Wide	£ 150,000	£ 150,000.00	£ -	£ -	Replacement of Power / Cooling Solutions	10	10	5	8.8
Digital	UPS Replacement Programme	Digital	Health Board Wide	Health Board Wide	£ 120,000	£ 270,000.00	£ 120,000.00	£ 120,000.00	Replacement of uninterruptable Power Supplies	7	10	10	9.3
Digital	Patient flow & e-observations	Digital	Health Board Wide	Health Board Wide	£ 250,000	£ 520,000.00	£ 250,000.00	£ 370,000.00	Implementation of a patient flow system into the Health Board across all sites. Full cost based on a 3 year programme.	8	10	10	9.5
Digital	Network Refresh (Prince Philip)	Digital	Health Board Wide	Health Board Wide	£ 120,000	£ 640,000.00	£ 120,000.00	£ 490,000.00	Replacement of local area network	10	10	5	8.8
Statutory	Sub main distribution boards upgrades - GGH & WGH	Facilities	Estates	GGH & WGH	£ 396,179	£ 1,036,179.00	£ 195,133	£ 685,133.00	DB replacement programme as per list of areas and estimated costs for work.	8	7	10	8.0
Statutory	Cook Freeze - PPH	Facilities	Estates	PPH		£ 1,036,179.00	£ 120,140	£ 685,133.00	OVEN READY SCHEME The purpose of this project capital bid is to for investment in the foodservice model within HDUHB. It is the intention of the Senior Estates & Facilities Management team to standardise	7	7	10	7.8
Digital	Technology Enabled Care (TEC) Programme	Digital	Health Board Wide	Health Board Wide	£ 200,000	£ 1,236,179.00	£ 150,000.00	£ 955,273.00	Technology in non-health settings: telehealth, telecare; vide-consultation, care homes meds management; National policy position on TEC; common standards across all regions (RPBs); structured industry/partner engagement; prioritised project delivery	5	10	10	8.8
Digital	Clinical Monitoring Hub, Virtual wards, Virtual Care Hub	Digital	Health Board Wide	Health Board Wide	£ 240,000	£ 1,476,179.00	£ 320,000.00	£ 1,275,273.00	• Service completely stopped	5	10	10	8.8
Digital	Infrastructure Upgrades / Disaster Recovery	Finance	Digital	HB Wide	£ 75,000	£ 1,551,179.00		£ 1,275,273.00	Professional services to accelerate upgrade of VMWARE, implement microsegmentation to improve cyber protection and undertake full disaster recvoery test.	10	10	5	8.8
Digital	Electronic Test Requesting	Finance	Digital	BGH	£ 20,000	£ 1,571,179.00		£ 1,275,273.00	Support additional ICT equipment to support the deployment of Electronic Test Requesting in BGH	7	10	5	8.0
Digital	Cyber Security Medical Device Software	Finance	Digital	HB Wide	£ 217,800	£ 1,788,979.00	£ -	£ 1,275,273.00	Software solution to identify all medical / IoT devices on our network and ensure they comply with cyber security requirements	6	10	5	7.8
Equipment Replacement	Replacement Sterilisers & AHU within HSDU	Central Operations	HSDU	WGH	TBC	£ 1,788,979.00		£ 1,275,273.00	Not deliverable by EOY as mini comp will be required and scored. Equipment is on a 12 to 16 week lead time.	9	7	8	7.8
Digital	Data Centre Compute	Digital	Health Board Wide	Health Board Wide	£ 500,000	£ 2,288,979.00	£ -	£ 1,275,273.00	Replacement of remaining on-premise compute resources	10	7	5	7.3
Digital	Risk stratification of our population	Digital	Health Board Wide	Health Board Wide	£ 450,000	£ 2,738,979.00		£ 1,275,273.00	Development of a risk stratification alogrytm for the Health Board	5	7	10	7.3
Digital	Theatre Replacement	Digital	Health Board Wide	Health Board Wide	£ 170,000	£ 2,908,979.00		£ 1,275,273.00	Replacment of the current thetare system	5	7	10	7.3
Digital	Welsh Emergency Department System (WEDS)	Digital	Health Board Wide	Health Board Wide	£ 185,000	£ 3,093,979.00		£ 1,275,273.00	Implementation of the Welsh Emergency Department System into Hywel Dda - Local Business Case Required	5	7	10	7.3
Digital	Backup Licences	Finance	Digital	HB Wide	£ 264,000	£ 3,357,979.00	£ -	£ 1,275,273.00	Extension of backup licences to support cloud archive and additional features to support recommendations from Cyber Assessment Framework	10	7	5	7.3
Equipment Additional	Omni Hysteroscope and fluid system	Women & Childrens	Theatres	GGH	£ 70,852	£ 3,428,831.00		£ 1,275,273.00	• Generating patient complaints, already waited in excess of 3 years	9	5	10	7.3
Digital	IT infrastructure upgrade to Llys Steffan Resource Centre in Lampeter (HB owned property)	MH&LD	LD	Llys Steffan, Lampeter	£ 161,094	£ 3,589,924.75		£ 1,275,273.00	Ceredigion Community Team were asked to leave accommodation rented from the Local Authority at the start of the pandemic. They have not been allowed to return and there is no plan to suggest this will change. The Directorate has allocated space at the rear of the building although this has no IT points or phones. Connectivity is essential for the team to be able to undertake virtual assessments, document via the Directorate's electronic record and deliver a sustainable clinical service from this location. Alternative premises have been considered but bring significant financial liability.	10	7	5	7.3
Infrastructure	AHU Theatre Upgrades	Facilities	Estates	PPH	£ 30,000	£ 3,619,924.75	£ -	£ 1,275,273.00	Potential balancing figure needed to top up EFAB award. C £30k Legacy HVAC systems end of servicable life across the HB. Upgrades/ replacements required. EG PPH Shared theatre AHU.	9	7	5	7.0
Digital	Communication Rooms	Digital	Health Board Wide	Health Board Wide	£ 125,000	£ 3,744,924.75	£ 125,000.00	£ 1,400,273.00	Improvement in communication rooms, environment systems and security.	7	10	1	7.0
Equipment Replacement	Scanner -Toshiba Xario 100 Compact USS System TUS-X100	Maternity	Maternity	Maternity	£ 22,761	£ 3,767,685.55		£ 1,400,273.00	To replace the current portable scanner for the maternity unit as the existing machine was found to provide unclear images that would be difficult to confidently report on, in the last quality assessment testing carried out 3rd June 2015 [see attached report].	8	5	10	7.0

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Equipment Replacement	Gynae Examination Chair	W&C	Gynaecology	WGH	£ 20,394	£ 3,788,079.55		£ 1,400,273.00	The current couch has been condemned as not fit for purpose, there is a risk of temporary suspension of the outpatient hysteroscopy service in WGH if the couch fails. This will impact on the cancer pathway as there is no capacity elsewhere in the Health Board to accommodate these cases, the service has already lost three lists per week in PPH due to the changes during covid. Capacity does not meet demand, with the required 7 day investigation target already extending to a month.	8	5	10	7.0
Digital	Improvements in the use of the National "W" Products	Digital	Health Board Wide	Health Board Wide	£ 58,000	£ 3,846,079.55		£ 1,400,273.00	Improvements with WCRS, etc.	3	7	10	6.8
Equipment Replacement	Laser - Ophthalmic - YAG various	Scheduled Care	Ophthalmology	GGH	£ 80,000	£ 3,926,079.55		£ 1,400,273.00	Age related replacement - Carly Hill	7	5	10	6.8
Digital	Wales Clinical Portal - National Standards	Digital	Health Board Wide	Health Board Wide	£ 10,000	£ 3,936,079.55		£ 1,400,273.00	Technical revisions to WCP to comply with national architecture and standards; Core national product compliant with national architecture and standards; improved interoperability and functionality	3	7	10	6.8
Equipment Replacement	YAG Laser with SLT	Scheduled Care	Ophthalmology	GGH	£ 37,908	£ 3,973,987.55		£ 1,400,273.00	The unit described above is still in use for emergency patients only, as agreed at a service level with Clinical Lead. The Clinical Lead is confident any user will be able to easily identify if the laser is not performing appropriately. All elective cases are being diverted. It is not feasible to not have a laser available, it's not feasible to move the RACE clinic and it is potentially damaging to the other laser units to move them. Rental option currently in place as a temporary alternative at approximate revenue cost of £20,000 p/a	7	5	10	6.8
Infrastructure	LED Lighting	Facilities	Estates	Hbwide Community	£ 200,000	£ 4,173,987.55	£ 400,000	£ 1,800,273.00	Completion of work from previously agreed scope. Note: approx 6 years payback	7	7	5	6.5
Digital	Digital Pathology	Digital	Health Board Wide	Health Board Wide	£ 125,000	£ 4,298,987.55	£ 125,000.00	£ 1,925,273.00	Support LINC Programme	1	10	5	6.5
Digital	Cabling	Digital	Health Board Wide	Health Board Wide	£ 125,000	£ 4,423,987.55	£ 125,000.00	£ 2,050,273.00	On-going improvements to Fibre cabling across the sites	7	7	5	6.5
Digital	Digital Door Security / Staff Badges	Digital	Health Board Wide	Health Board Wide	£ 200,000	£ 4,623,987.55	£ 200,000.00	£ 2,250,273.00	Implementation of network connected door systems	1	10	5	6.5
Digital	Single sign on	Digital	Health Board Wide	Health Board Wide	£ 300,000	£ 4,923,987.55	£ 300,000.00	£ 2,550,273.00	Provide a single-sign on solution to the Health Board, allowing fast user switching, and clinical teams to quickly login to infrastructure	7	7	5	6.5
Digital	DSPP	Digital	Health Board Wide	Health Board Wide	£ 230,000	£ 5,153,987.55		£ 2,550,273.00	Support for Digital Services for Public and Patients Programme	7	7	5	6.5
Digital	Internet Connectivity Improvements	Finance	Digital	WGH	£ 45,000	£ 5,198,987.55		£ 2,550,273.00	Installation of new equipment and services to mirror the Internet connectivity at GGH to support cloud migration strategy	7	7	5	6.5
Digital	Cyber Security Programme	Digital	Health Board Wide	Health Board Wide	£ 200,000	£ 5,398,987.55	£ 200,000.00	£ 2,750,273.00	Continuation of Cyber Service Improvement Programme and NIS Regulations Compliance	10	5	5	6.3
Digital	Transforming Clinical pathways for eye care	Digital	Health Board Wide	Health Board Wide	£ 35,000	£ 5,433,987.55	£ -	£ 2,750,273.00	Implementation of new integrated eye care EHR including Electronic referrals; Patient information and data sharing across both primary and secondary care to enable pathway transformation and efficiencies	1	7	10	6.3
Equipment Replacement	Pascal Laser (SC018)	Scheduled Care	Ophthalmology	North Road Eye Clinic	£ 71,508	£ 5,505,495.55		£ 2,750,273.00	Currently there is a Pascal Laser in PPH, the Clinicians feel that this would be beneficial in BGH as the Pascal is excellent for performing PRP laser as it is more specific for treatment, rollout of service service check-ins across the Health Board. Evidence in aridigan that they aer successful, and moves the Health Board along its digital maturity journey	5	5	10	6.3
Digital	Self-check In (Health Records)	Digital	Health Board Wide	Health Board Wide	£ 177,480	£ 5,682,975.55	£ 177,480.00	£ 2,927,753.00	Theatre currently only has one ENT drill (power console) There is an urgent need for this to be replaced so that there is a backup for mastoid and other operations that require the use of the drill can continue to be performed.	1	7	10	6.3
Equipment Replacement	ENT Drill/IPC console	Scheduled Care/Theatres	Theatres	Theatres	£ 11,940	£ 5,694,915.55		£ 2,927,753.00	At present service is remaining operation due to a loan item from company, this has now been requested to be returned soon. However, if we are to purchase it will remain until delivery and service will not be affected. Old equipment can no longer be used as too much of a risk, if no new item is purchased will impact on ability to excise uterine polys to send for histopathology and diagnosis, without this we will be unable to operate on cancer pts. There is no alternative location for tx in HB.	10	5	5	6.3
Equipment Replacement	FLUENT Fluid Management System	Scheduled Care	Theatre	GGH	£ 32,400	£ 5,727,315.55		£ 2,927,753.00	Creation of a service to the Health Board for the development and creation of its own Health Apps	10	5	5	6.3
Digital	App-based service designed	Digital	Health Board Wide	Health Board Wide	£ 25,000	£ 5,752,315.55		£ 2,927,753.00	Creation of the digital blueprint for the new hospital	5	5	10	6.3
Digital	Digital Hospital Blueprint	Digital	Health Board Wide	Health Board Wide	£ 250,000	£ 6,002,315.55		£ 2,927,753.00	If the one remain hand piece were to fail at the start of the operation during testing, this would mean that the operation would have to be converted to a TURP. The risks for this are: Higher risk of hypervolaemia Higher risk of bleeding Extended hospital stay Higher risk of bladder perforation Increased cost of the Loops and balls Incomplete operation as TURP is not suitable for massive prostates so they may have to come back for a second session. If the hand piece fails after we have removed the lobes from the prostate the risks are: The patient may need an open cystostomy to remove the tissue Increased procedure time and may need to come back for removal if anaesthetic not tolerated well. Increased cost of the loop and balls. Linked to CO59, although the sucess of this bid alone would allow the service to resume. The aged control box breaking down would leave us in the same situation.	1	7	10	6.3
Equipment Replacement	Replacement morcellator Handpiece (SC047)	Scheduled Care	Rheumatology	WGH	£ 7,194	£ 6,009,509.55		£ 2,927,753.00	Equipment to support Digital Inclusion in our communities	5	5	10	6.3
Digital	Digital Inclusion	Digital	Health Board Wide	Health Board Wide	£ 50,000	£ 6,059,509.55	£ 50,000.00	£ 2,977,753.00	Replacement of an existing EMG machine which is too old to allow service contract coverage. This is one of two machines currently available within the service, both of which require replacement. The service is currently struggling to achieve its RTT target of seeing patient within 8 weeks and waiting lists continue to increase. A failure of this machine will reduce service capacity by 50%. Both of the existing units area showing signs of intermittent faults and this has resulted in a risk being placed on the corporate risk register. The units allow the servise to support diagnostic test for other departments including Neurology, Rheumatology and Orthopaedics. A failure of the device would have a considerable impact on service continuity and performance If an order is raised prior to 30th September then a 10% discount will be applied.	1	7	10	6.3
Equipment Replacement	EMG Machines (Neurophysiology) - Bid 1	Scheduled Care	Neurophysiology	GGH	£ 50,283	£ 6,109,792.52		£ 2,977,753.00		9	5	5	6.0

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Equipment Replacement	Fibroscanner PPH	USC	Gastroenterology	PPH	£ 86,460	£ 6,196,252.52		£ 2,977,753.00	Replacement Fibroscanner for the unit currently out of action in PPH. This is considered a high priority for USC as the lack of an active device is creating a challenge for service continuity. Equipment is currently needing to be transported from Pembrokeshire to Carmarthenshire to allow the service to be maintained in the short term	9	5	5	6.0
Digital	Aternity Software	Finance	Digital	HB Wide	£ 250,000	£ 6,446,252.52		£ 2,977,753.00	End user experience monitoring solution to support improved troubleshooting fo performance issues and	5	7	5	6.0
Statutory	Cook Freeze - WGH	Facilities	Estates	WGH		£ 6,446,252.52	£ 359,269	£ 2,977,753.00	OVEN READY SCHEME The purpose of this project capital bid is to for investment in the foodservice model within HDUHB. It is the intention of the Senior Estates & Facilities Management team to standardise the patient food service delivery system within HDUHB and introduce A Cook-Freeze service model across the HB to increase resilience & business continuity, improve staff sustainability.	7	7	10	7.8
Digital	Development of regional data lake	Digital	Health Board Wide	Health Board Wide	£ 145,000	£ 6,591,252.52		£ 3,337,022.44	Development of a regional data lake, in order to remove the data silos within the Health Board, Local Authorities, and the third sector	3	5	10	5.8
Digital	Improved use of systems / data to providing a social value lens on healthcare	Digital	Health Board Wide	Health Board Wide	£ 25,000	£ 6,616,252.52		£ 3,337,022.44	Improve the digital representation of "value" within the function	3	5	10	5.8
Equipment Replacement	Ultrasound Machine Samsung EVO machine (SC040), for foot and ankle clinics	Scheduled Care	Orthopaedics	PPH	£ 56,700	£ 6,672,952.52		£ 3,337,022.44	Reduced risk in misdiagnosis of patients with orthopaedic complaints affecting the lower leg	8	5	5	5.8
Infrastructure	Replacement of existing oil tanks	Facilities	Estates	WGH	£ 200,000	£ 6,872,952.52		£ 3,337,022.44	Existing oil tank infrastructure in poor condition / over capacity. Scheme feasibility developed. Budget cost subject to review.	7	5	5	5.5
Infrastructure	Flooring Replacement programme	Facilities	Estates	GGH	£ 100,000	£ 6,972,952.52		£ 3,337,022.44	To address prioritised flooring issues on site - Theatres / main circulation areas / catering flooring.	7	5	5	5.5
Infrastructure	Pembroke Dock HC New Fire Alarm System	Facilities	Estates	Pembroke Dock HC	£ 30,000	£ 7,002,952.52		£ 3,337,022.44	System at the site is no longer fitu for purpose and is constantly failing, this system will need to be replaced.	7	5	5	5.5
Infrastructure	Renewal of heating pipes within the ductwork	Facilities	Estates	BGH & HD	£ 40,000	£ 7,042,952.52		£ 3,337,022.44	Subject to a phased replacement programme	7	5	5	5.5
Digital	Storage (SAN)	Digital	Health Board Wide	Health Board Wide	£ 80,000	£ 7,122,952.52	£ 80,000.00	£ 3,417,022.44	Upgrade of On-Premise Storage Solutions	7	5	5	5.5
Digital	Windows AutiPilot / Cloud Management	Digital	Health Board Wide	Health Board Wide	£ 75,000	£ 7,197,952.52	£ 75,000.00	£ 3,492,022.44	Allows laptops to be set-up remotely, and therefore impove the ability of the digital team to assist the agile agenda	7	5	5	5.5
Digital	Absolute Software	Finance	Digital	HB Wide	£ 316,132	£ 7,514,084.52	£ -	£ 3,492,022.44	Deployment of security and automated asset tracking software to all mobile devices across the organisation	7	7	1	5.5
Statutory	Cook Freeze - GGH	Facilities	Estates	GGH		£ 7,514,084.52	£ 319,506	£ 3,811,528.71	OVEN READY SCHEME The purpose of this project capital bid is to for investment in the foodservice model within HDUHB. It is the intention of the Senior Estates & Facilities Management team to standardise the patient food service delivery system within HDUHB and introduce A Cook-Freeze service model across the HB to increase resilience & business continuity, improve staff sustainability.	7	7	10	7.8
Infrastructure	Upgrades to Lighting throughout Cwm Seren Ward	Facilities	Estates	GGH	£ 200,000	£ 7,714,084.52		£ 3,811,528.71	The current light fittings have reached their end of life with many now failing, and when we attempt to repair them they end up falling apart due the light fittings being brittle.	6	5	5	5.3
Equipment Replacement	Replacement of cryostat	Pathology	Pathology	Pathology	£ 26,168	£ 7,740,252.52		£ 3,811,528.71	A new cryostat would would allow us to continue with the service provision of providing rapid diagnostic testing. The current model has lost some of its functionality, and a new model will allow us to operate at its full potential minimizing downtime and increasing efficiency. We could consequently maintain the cryostat to the required standards, thus maintaining/reducing turn around times and help to achieve ISO accreditation. The present cryostat is 20 years and at the end of it usful life, failure to replace it and subsequent breakdown, will result in the loss of diagnostic tests provided by the histopatholgy laboratory, which will effect other departments and will have a direct result on patient care	6	5	5	5.3
Digital	Digital Signage	Digital	Health Board Wide	Health Board Wide	£ 75,000	£ 7,815,252.52	£ 30,000.00	£ 3,841,528.71	Modern Cloud Based Digital Signage Solutions	1	5	10	5.3
Digital	Business Intelligence Improvements	Digital	Health Board Wide	Health Board Wide	£ 45,000	£ 7,860,252.52		£ 3,841,528.71	Extend the use of Power BI within the Health Board	5	3	10	5.3
Digital	Capital Staff	Digital	Health Board Wide	Health Board Wide	£ 150,000	£ 8,010,252.52		£ 3,841,528.71	Capitalised staff to ensure deliver of infrastructure proejects are deliveed on time and with pace	5	3	10	5.3
Infrastructure	Roof Replacement (Fishguard)	Facilities	Estates	Fishguard	£ 55,000	£ 8,065,252.52	£ 95,000	£ 3,936,528.71	Roof at end of life / risk of water egress/quote available. On EFAB reserve list	5	5	5	5.0
Infrastructure	Remedial Works to Cladding Panels	Facilities	Estates	WGH	£ 20,000	£ 8,085,252.52		£ 3,936,528.71	Evidence of deterioration to external contrete panels - monies allocated to repair to reduce risk of falling debris / prolong life.	5	5	5	5.0
Infrastructure	Replacement of window seals	Facilities	Estates	BGH	£ 10,000	£ 8,095,252.52		£ 3,936,528.71	To replace window seals on the surgical blocks to prolong life / reduce water ingress issues	5	5	5	5.0
Digital	Analytics Support	Digital	Health Board Wide	Health Board Wide	£ 250,000	£ 8,345,252.52		£ 3,936,528.71	Analytics, Dashboards and Real Time Information	5	5	5	5.0
Digital	Robotics & Automation	Digital	Health Board Wide	Health Board Wide	£ 600,000	£ 8,945,252.52		£ 3,936,528.71	Pilot schemes to look at Health Benefits of Robotics	5	5	5	5.0
Infrastructure	Replacement of flooring to dishwash area	facilities	Estates	GGH	£ 100,000	£ 9,045,252.52		£ 3,936,528.71	Risk of an environmental health notice / poor condition	4	5	5	4.8
Equipment Additional	Purchase of a new Fibroscanner with CAP measurements	Substance Missuse	Hepatology	BGH	£ 84,075	£ 9,129,327.52		£ 3,936,528.71	*The scanner is now out of commission and the probes need calibration but are also out of service commission. •Pts requiring additional scans as clinician did not agree with the scores obtained. (Wasted clinical time) •The CAP measurement will inform the progression of liver disease therefore dictating which patients can go back to primary care and which need to stay in secondary care. This will improve patient care and will be inline with prudent healthcare. •Without a fibroscanner we will not meet NICE guidelines. •The HB liver delivery plan dictates that all patients at risk of liver diseases should be scanned. Therefore not replacing a scanner would not only have massive ramifications upon the already annually screened 839 patients (active caseload off welshpass- possibly 30 of them are BBV screening), and of the 199 that have been referred since April for a fibroscan but would also prevent the delivery of the All Wales delivery plan. "	5	2	10	4.8
Infrastructure	Oxygen Supply Infrastructure Upgrade	Various	Various	BGH, WGH, PPH & SPH	£ 209,440	£ 9,338,767.52		£ 3,936,528.71	This is a clinical decision as linked to future demand need. Risk linked to demand and capacity issues of bulk oxygen supplies which would be exacerbated bya pandemic spike.	3	5	5	4.5
Infrastructure	Water Tank Pipework modification	Facilities	Estates	WGH	£ 25,000	£ 9,363,767.52		£ 3,936,528.71	To address water tank compliance defects issues.	3	5	5	4.5
Statutory	Emergency Lighting Compliance - Full Health Board Survey to establish compliance levels	Facilities	Estates	GGH, PPH, WGH, BGH	£ 20,000	£ 9,383,767.52		£ 3,936,528.71	20k for detailed site by site survey to identify our compliance rating and need for furtehr dunding/remedial works or new systems for all areas.	8	2	5	4.3
Statutory	Cause & Affect Upgrades to BGH, PPH and GGH as part of Overall Firecode improvement works.	Facilities	Estates	BGH, PPH & GGH	£ 142,800	£ 9,526,567.52	£ 142,800	£ 4,079,328.71	Quotes received from Merlin Fire and SABA Consulting. This includes circa 15k of DLO recharge costs to support the scheme	7	2	5	4.0

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Equipment Additional	Stryker Camera system (for orthopaedics)	Scheduled Care	Theatre	WGH	£ 3,699	£ 9,530,266.52		£ 4,079,328.71	Previous kit used in WGH is no longer manufacturer. Equipment is currently being borrowed from PPH but due to be returned when new Day Theatre opens. This will mean that WGH will be unable to perform this type of surgery. The inability to carry out this tx in WGH will result in waiting times due to all pts having be seen in PPH. On risk register also stating additional risk in transportation of this equipment as it could get damaged.	7	2	5	4.0
Equipment Additional	Neptune Waste Management Programme	Scheduled Care	Theare	PPH	£ 21,600	£ 9,551,866.52		£ 4,079,328.71	When both Neptune rovers are currently in use in Theatre and are full, due to the increased urology lists along with Orthopaedic cases, they require to be taken to the docking station (in the sluice area) to be emptied. This can take up to 10 minutes to be completed, which in the meantime the fluid in theatre will be building up and overflowing and not decanted into a suitable container, due to not having a spare rover. Purchasing a new Neptune waste management sytem will ll allow service to safely dispose of waste fluids thereby preventing fluids overflowing on to the theatre floor which could cause causing potential slips and trips.	7	2	5	4.0
Digital	Network Refresh (Community)	Digital	Health Board Wide	Health Board Wide	£ 200,000	£ 9,751,866.52	£ 200,000.00	£ 4,279,328.71	Replacement of local area network	5	5	1	4.0
Digital	Firewall Replacement	Digital	Health Board Wide	Health Board Wide	£ 50,000	£ 9,801,866.52	£ 50,000.00	£ 4,329,328.71	Firewall Replacement Programme	5	5	1	4.0
Digital	Printing Replacements	All	All	All Sites	£ 70,000	£ 9,871,866.52	£ 70,000.00	£ 4,399,328.71	General clinical printing replacement to support WCP	5	5	1	4.0
Infrastructure	Additional Costs to support the Atronica Cause and Effect upgrades at WBH as part of main C&E upgrade works.	Facilities	Compliance	WGH	£ 30,000	£ 9,901,866.52		£ 4,399,328.71	Additional costs associated with closed protocol system includes 10k for additional heads.	7	2	5	4.0
Infrastructure	Additional fire alarm detectors - replacement programme for BGH	Facilities	Compliance	BGH	£ 40,000	£ 9,941,866.52		£ 4,399,328.71	Circa 800 new heads are required to address old system. Quotes available.	7	2	5	4.0
Infrastructure	Improvements to Drainage system Phased Work - Phase 3	Facilities	Estates	GGH	£ 303,562	£ 10,245,428.52		£ 4,399,328.71	Funding to be subject to EAB bid for 2022/23. Investment urgently needed to identify issue and develop design solution and costs to address drainage risks on site.	3	5	3	4.0
Statutory	Lightning Protection Compliance	Facilities	Estates	GGH, PPH, WGH, BGH	£ 42,500	£ 10,287,928.52		£ 4,399,328.71	High risk remedial work and ongoing legislative testing of lightning Protection systems as per quotations	7	2	5	4.0
Statutory	Water Fittings Regulations Compliance	Facilities	Estates	GGH, PPH, WGH, BGH	£ 30,000	£ 10,317,928.52		£ 4,399,328.71	An estimated figure at this stage to consider priority infrastructure work that will be raised by Welsh Water as part of their compliance new audits (infringement notices) - Water Fittings Regulations for 202223.	6	2	5	3.8
Statutory	Upgrade of Automatic Doors	Facilities	Estates	GGH, PPH, WGH, BGH	£ 75,000	£ 10,392,928.52	£ 75,000	£ 4,474,328.71	40k per site for infrastructure automatic door maintenance (equipment) to ensure ongoing operational resilience and continuity.	5	2	5	3.5
Digital	BECS – Bedside Entertainment & Communication System	Digital	Health Board Wide	Health Board Wide	£ 250,000	£ 10,642,928.52	£ 250,000.00	£ 4,724,328.71	Development and implementation of the bedside entertainment communication system	1	1	10	3.3
Statutory	F-Gas Compliance	Facilities	Estates	GGH, PPH, WGH, BGH	£ 40,000	£ 10,682,928.52		£ 4,724,328.71	10k per site for legislative leak testing of components that utilise specific F-gas refrigerant. Quotes available	4	2	5	3.3
Statutory	Gas Safe Compliance	Facilities	Estates	BGH	£ 6,000	£ 10,688,928.52		£ 4,724,328.71	For external Gas Safe compliance work at BGH where the HB has no Gas Safe trained staff to undertake the testing requirements in accordance with Gas Safe Regulations.	5	2	4	3.3
Equipment Replacement	Bariatric Dental Chair	Community Dental Service- Elizabeth Williams Llanelli	Community Dental Service- Elizabeth Williams Llanelli	Community Dental Service- Elizabeth Williams Llanelli	£ 9,182	£ 10,698,110.52		£ 4,724,328.71	Long lead time for bariatric chairs	3	2	5	3.0
Equipment Replacement	Integrated Dental Chairs x 2	Primary Care & Community	Primary Care	Dental Winch Lane	£ 55,909	£ 10,754,019.52		£ 4,724,328.71	The two dental chairs in the two surgeries in Winch Lane Health Centre were purchased in 2008 , neither meet infection control standards due to the material being ripped and split. They are a health and safety risk and do not meet current infection control procedures. The Chairs will need to be replaced or the number of clinical sessions provided from the site will be limited with an impact on waiting list times. The service wishes to increase the usage in WLHC to deliver the paediatric assessment service and provide sedations services.	3	2	5	3.0
Statutory	Upgrade Nurse Call System to 2No Wards	Facilities	Estates	WGH	£ 65,800	£ 10,819,819.52	£ 80,000	£ 4,804,328.71	Two ward areas will be addressed at circa 43k each plus costs	3	2	5	3.0
Statutory	ISO Compliance	Facilities	Estates	HB Wide	£ 50,000	£ 10,869,819.52		£ 4,804,328.71	To support the HB's ongoing environmental obligations in order to comply with regulations and continuity of ISO14001 standard. Steam Trap replacement programme - carbon, financial and maintenance saving; PV systems - Fireman Switch retrofit (impending IEE Regs/ shared service future guidance.	3	2	5	3.0
Equipment Replacement	EMG Machines (Neurophysiology) - Bid 2	Scheduled Care	Neurophysiology	GGH	£ 24,241	£ 10,894,060.49		£ 4,804,328.71	This is an addition capital bid for a second EMG Machine. The first bid (relating to CO82) is for a purchase of a new EMG machine to replace the existing machine which is 14 years old and has been deemed too old for a service contract, along with a portable machine required for patients on the wards. The second EMG machine within the department frequently develops a fault and is coming to the end of its shelf life within the department. Numerous concerns have been raised by the neorophysioly Consultant and Department Lead regarding the age and reliability of the EMG machines within the department. These concerns have been logged on the risk register and the situation in respect to reliable equipment needs to be addressed urgently	2	2	5	2.8
Equipment Replacement	Anetic Aid Ophthalmic Trolley	Scheduled Care	Theatres	BGH	£ 8,439	£ 10,902,499.49		£ 4,804,328.71	This ophthalmic trolley will benefit bot patients and surgeons during their surgery as it allows easier access to the patient as is more manoeuvrable. This trolley would allow the Meera operating table currently being used to be used in a more appropriate environment. This would then mean that there would be one less operating table to be replaced at a saving of approximatley £35,000.	3	1	5	2.5
Digital	Wi-Fi Replacement	Digital	Health Board Wide	Health Board Wide	£ 75,000	£ 10,977,499.49	£ 75,000.00	£ 4,879,328.71	Replacement of Wi-Fi Controllers and Access Points	3	1	5	2.5
Digital	Mental Health Laptops	Finance	Digital	Mental Health	£ 31,800	£ 11,009,299.49	£ -	£ 4,879,328.71	Additional laptops to support digitalisation of mental health services, access to clinical systems and remote working	5	2	1	2.5
Equipment Replacement	Replacement of paraffin tissue embedder	Pathology	Pathology	Pathology	£ 12,807	£ 11,022,106.41		£ 4,879,328.71	All departments which rely on histopathological results generated from tissue biopsies including Cancer Services. This essential equipment impacts on diagnostic turnaround times, susoected cancer pathway targets	4	2	1	2.3
Equipment Replacement	EMG Machine (SC046)	Scheduled Care	GGH	GGH	£ 28,291	£ 11,050,397.01		£ 4,879,328.71	The purchase of a new EMG machine to replace the existing machine which is 14 years old and has been deemed too old for a service contract.	2	2	1	1.8

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Equipment Additional	2 x Hamilton MR1 Ventilator	Scheduled Care	Theatres	GGH&PPH	£ 32,876	£ 11,083,272.77		£ 4,879,328.71	The HAMILTON-MR1 ventilator is a compact, high performance mobile ventilator with patient-adaptive modes that support advanced lung-protective strategies. It enables the transporting of ventilated patients to the MRI department (especially for PPH). It can be used with 1.5 Tesla and 3.0 Tesla static magnetic field scanners	2	1	1	1.3
Equipment Replacement	Bladder Scanners various (x2) Chris Hopkins list	USC		LCH	£ 15,592	£ 11,098,864.77		£ 4,879,328.71	30-60 day lead time. Age related. (AH - YE bid was for £10,312)	2	1	1	1.3
Infrastructure/Digital	Security & Access Control - PPH	Estates	Health & Safety	PPH	£ 148,657	£ 11,247,521.77		£ 4,879,328.71	Scheme is delivery of PO 3L: Review of existing security arrangements to address corporate risk around lack of access controls with security management. Split into 4 separate bids (by site) to assist with affordability. Updated DAF required to reflect cost indices and inflation				0.0
Infrastructure/Digital	Security & Access Control - GGH	Estates	Health & Safety	GGH		£ 11,247,521.77	£ 150,447	£ 5,029,775.71	Scheme is delivery of PO 3L: Review of existing security arrangements to address corporate risk around lack of access controls with security management. Split into 4 separate bids (by site) to assist with affordability. Updated DAF required to reflect cost indices and inflation				0.0
Infrastructure/Digital	Security & Access Control - WGH	Estates	Health & Safety	WGH		£ 11,247,521.77	£ 64,049	£ 5,093,824.71	Scheme is delivery of PO 3L: Review of existing security arrangements to address corporate risk around lack of access controls with security management. Split into 4 separate bids (by site) to assist with affordability. Updated DAF required to reflect cost indices and inflation				0.0
Infrastructure/Digital	Security & Access Control - BGH	Estates	Health & Safety	BGH		£ 11,247,521.77	£ 103,868	£ 5,197,692.71	Scheme is delivery of PO 3L: Review of existing security arrangements to address corporate risk around lack of access controls with security management. Split into 4 separate bids (by site) to assist with affordability. Updated DAF required to reflect cost indices and inflation				0.0
Digital	Desk / Room Booking / Meeting Rooms	Digital	Health Board Wide	Health Board Wide	£ 20,000	£ 11,267,521.77	£ -	£ 5,197,692.71	Room booking panels	1	1	1	1.0
Infrastructure	Redecoration & Repl Flooring in 4 No Treatment Rooms and Staff Base incl replacement of Automatic Doors	Facilities	ED	GGH	£ -	£ 11,267,521.77	£ 52,501	£ 5,250,193.71	Mop of of remaining bids submitted as part of ED improvements (Oct 22)				0.0
Infrastructure	Upgrade changing rooms & nurse base, Roof replacement and affray system	Facilities	ED	WGH	£ -	£ 11,267,521.77		£ 5,271,793.71	Mop of of remaining bids submitted as part of ED improvements (Oct 22)				0.0
Infrastructure	Refurb waiting area, replacement flooring, access system and UPS improvements	Facilities	ED	BGH	£ -	£ 11,267,521.77	£ 57,600	£ 5,329,393.71	Mop of of remaining bids submitted as part of ED improvements (Oct 22)				0.0
Infrastructure	Redecoration & repl flooring in 2 minors rooms incl replacement doors. LED lighting installation in minors. Redecoration and repl flooring in AMAU	Facilities	ED	PPH	£ -	£ 11,267,521.77	£ 42,120	£ 5,371,513.71	Mop of of remaining bids submitted as part of ED improvements (Oct 22)				0.0
Infrastructure	POL Enlli Ward	Facilities	MH	BGH	£ 250,000	£ 11,517,521.77	£ 231,800	£ 5,603,313.71	POL schemes revisited during the EFAB scoping Oct 22				0.0
Infrastructure	AHU ICU Upgrades	Facilities	Estates	BGH	£ -	£ 11,517,521.77	£ 100,005	£ 5,703,318.71	Balancing figure required from DCP. Part award by EFAB				0.0
Equipment Replacement	ICU beds, BGH 5, WGH 7, PPH 6 & GGH 18	Scheduled Care	ICU	GGH / WGH / PPH / BGH	£ 288,000	£ 11,805,521.77		£ 5,703,318.71	Age related replacement requiring simultaneuos replacement				0.0
Equipment Replacement	MeeraTheatre Tables (SC030)	Planned Care	Theatres	Theatres	£ 242,261	£ 12,047,783.17		£ 5,703,318.71	New bid received. On hold until review is undertaken. Email from Diane/Chris 22/10 refers. 5 of the operating tables being used within the Health Board are between 10 years and 29 years old and are in need of being replaced.				0.0
Equipment Replacement	Regeneration trolleys for cooking patient meals	Facilities	Facilities	GGH	£ 40,276	£ 12,088,058.89		£ 5,703,318.71	To replace the current portable scanner for the maternity unit as the existing machine was found to provide unclear images that would be difficult to confidently report on, in the last quality assessment testing carried out 3rd June 2015 [see attached report				0.0
Equipment Additional	Fetal Monitors- age related replacements (x17)					£ 12,088,058.89		£ 5,703,318.71					0.0
Equipment Additional	Pharmacy Isolators	Pharmacy	Pharmacy		£ -	£ 12,088,058.89		£ 5,703,318.71	JPJ email 24/1/22 - Let me just check with Cerith (Technical Services Lead) as we are reviewing our WG bid for new aseptic unit. With radiopharmacy potentially being moved to provision from the new unit in Swansea this will free up space in unit and allow for a much scaled down upgrade to tide us over – this will include the replacement of an isolator so my feeling is that this isolator goes into a WG bid not local HB. The rescaled bid for WG (£10M down to £1M) is more likely to get funding this year (2022-23) and implemented.				0.0
Equipment Additional	STORZ Rhino Laryngoscopes x 10	Scheduled Care	ENT	PPH	£ 89,630	£ 12,177,689.29		£ 5,703,318.71	The purchase of ten STORZ rhino-laryngoscopes is required to ensure adequate review of ENT patients and accurate diagnosis for Head and Neck patients in Prince Philip Hospital (PPH). The additional scopes are required due to a revised decontamination process. These scopes were previously being decontaminated using Tristel Wipes, since COVID-19 this is no longer an option due to infection control policies. Currently disposable scopes are being used at a cost of £120-200 each. They do not allow the high quality imaging, cancer and voice screening as well as image printing and capture available on the newly purchased stack systems.				0.0
Equipment Replacement	Adult naso endoscope	Scheduled Care	ENT	Aberaeron ICC	£ 17,242	£ 12,194,931.29		£ 5,703,318.71	The adult naso endoscope at Aberaeron Intergrated Care Centre has broken beyond repair. These scopes need to be available as an investigative tool for patients within an outpatient setting. These scopes are vital for the service to help meet the Minsiterial Measures.				0.0
Equipment Replacement	Replacement of olympus stack system at PPH Endoscopy	Scheduled Care	Endoscopy	PPH	£ 152,036	£ 12,346,967.29		£ 5,703,318.71					0.0
Equipment Replacement	Ultrasound machine for Gynaecology & Sexual Health Aberystwyth	W&C	Gynaecology	BGH	£ 55,200	£ 12,402,167.29		£ 5,703,318.71	Better image quality resulting in improved service provision, promoting clinical effectiveness and governance hence improving efficiency for a high quality service provision with improved patient throughput. Reducing multiple visits and earlier diagnosis will decrease the need for medical intervention leading to the need for inpatient admission hence improving bed utilisation.				0.0
Equipment Replacement	Simulation Equipment	Medical Education	Medical Education	HB Wide	£ 76,000	£ 12,478,167.29		£ 5,703,318.71	For training rooms on all 4 sites				0.0
Equipment Replacement	Replacement of Meile Dishwasher	BGH Site Management	In patient ward	BGH	£ 5,743	£ 12,483,910.29		£ 5,703,318.71	Risk reuction through infection prevention arising from contaminated food utensils on ward at BGH				0.0
Equipment Replacement	1 Ultrasound Systems	USC	Radiology	Bronglais	£ 84,000	£ 12,567,910.29		£ 5,703,318.71	Aged equipment replacements				0.0
Equipment Replacement	4 Ultrasound systems	USC	Radiology	Glangwili	£ 336,000	£ 12,903,910.29		£ 5,703,318.71	Aged equipment replacements				0.0

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Equipment Additional	Hydrogen Peroxide Vapur Automated Room Decontamination System	Facilities	Held centrally	PPH & BGH	£ 35,000	£ 12,938,910.29		£ 5,703,318.71	Higher level of environmental decontaminaiton sporicidal activity to target C diff and MDRO.				0.0
Infrastructure	EV Fleets	Facilities	Estates	Hbwide	£ 98,157	£ 13,037,067.29	£ 239,568	£ 5,942,886.71					0.0
Infrastructure	EE01 - Development of Midwifery led unit BGH	W&C	Midwifery	BGH	£ 40,200	£ 13,077,267.29		£ 5,942,886.71	The lack of a permanent birthing pool within the maternity service in BGH has been identified by Health Inspectorate Wales as an area for improvement. HIW have raised concerns that there are only inflatable pools available to birthing women within the unit. HIW have set this as an area for improvement. There is also an expectation by Welsh government that each health board in Wales offers the women using their service choice regarding the place of birth. Access to a permanent birthing pool housed in a Midwifery led room would offer women an additional choice of birth environment. This will effect both women in the Aberystwyth area but also women from Powys and Gwynedd. The placement of the permanent pool in the centre of the maternity unit would enable easy access for a second midwife to attend the birth or provide clinical support if necessary, this will enhance the ability to provide a safe service as it will improve communication between the team on duty. A bepsoke MLroom with a permanent pool will increase the appeal of the unit enabling an improved likelihood of achieving the Welsh government target of 45% women who start labour receiving midwifery led care.				0.0
Infrastructure	Llandovery MIU & Canopy - Design Fees			LCH	£ 20,000	£ 13,097,267.29		£ 5,942,886.71					0.0
Infrastructure	External Grounds (Access roads / pavements) Phase 1	Estates	TBC	PPH	£ 60,000	£ 13,157,267.29	£ 68,310	£ 6,011,196.71	Added from EFAB meeting				0.0
Digital - Statutory	Patient Administration System	Sarah Welsby	Community Dental	HBW	£ 107,520	£ 13,264,787.29		£ 6,011,196.71	Current clinical system defunct from April 2022, it will be out of license & no longer be supported. Current system does not provide an understanding of case load, case mix or waiting list demand. A new system would allow reporting mechanisms to be put in place to improve the quality of reporting, monitor productivity and improve accessibility to the service for vulnerable patients. Current system does not allow NHS number to be used as an identifier which is requirement from next year.				0.0
Infrastructure	Lift Shaft Remedial Works	Facilities	Estates	BGH	£ 100,000	£ 13,364,787.29	£ -	£ 6,011,196.71					0.0
Infrastructure	External Grounds Phase 2	Estates	TBC		£ 300,000	£ 13,664,787.29		£ 6,011,196.71	Added from EFAB meeting				0.0
Infrastructure	Medical Air Installation at Ward 4	Facilities	Estates	WGH	£ 139,753	£ 13,804,540.29		£ 6,011,196.71	Urgent infrastructure upgrade needed to the system to meet future clinical need. Check needed on this one as to where it is needed or not.				0.0
Infrastructure	Lift Replacement BGH	Facilities	Estates	BGH	£ 496,200	£ 14,300,740.29		£ 6,011,196.71	Risk of further significant disruption to hospital activity. Major disruption caused to clinical service in 2019.				0.0
Digital	Artificial Intelligencen Training Resource - Donning and Doffing IT Capital Cost	Nursing	Clinical areas	GGH, S Pembrokeshire, Ceredigion Community	£ 30,000	£ 14,330,740.29		£ 6,011,196.71	Ability to train larger number of staff with less human reosource - making training accessible 24/7. IPC & Staff H&S				0.0
Infrastructure	Office, Morlais Ward, Carmarthen	MH&LD	CAMHS	GGH	£ 75,387	£ 14,406,126.93		£ 6,011,196.71	Increasing need for additional space following CAMHS Crisis Assessment Treatment Team moving to 24/7 operating hours, which requires service to be delivered from one site, reducing lone working and ensure sustainability of core service delivery. The scheme will repurpose the large unused office space at the front of the building to increase clinical environments on site.				0.0
Infrastructure	Water tanks GGH	Facilities	Estates	GGH		£ 14,406,126.93		£ 6,011,196.71	New risk around seals giving way on the tanks				0.0
Digital	Baby Tagging (NOT EQUIPMENT)	W&C	Paediatrics	BGH	£ 27,180	£ 14,433,306.93		£ 6,011,196.71	It is essential to have a security system to prevent baby abduction.The current system will no longer be available in 18 months , the cost of transferring to the updated wifi system offered by Stanley Healthcare is prohibitive. Migration to the Xtag patient monitoring system supplied by Active Tagging limited is cost effective, saving in excess of £40,000. It will also bring BGH onto the same security system provided in GGH maternity service ensuring equity of security with HDUHB Maternity service.				0.0
Digital	Digital Transformation	All Areas	All Depts	All Sites	£ 250,000	£ 14,683,306.93		£ 6,011,196.71	Digital Transformation				0.0
Equipment Replacement	Endoscopy balance			Isolation Room installation	£ 1,200,000	£ 15,883,306.93		£ 6,011,196.71					0.0
Equipment Additional	Ultra Violet Static Units in Isolation Units	Facilities	A&E BGH & ITU GGH		£ 11,000	£ 15,894,306.93		£ 6,011,196.71	Higher level of environmental decontaminaiton. Timesaving/working resource efficiency.				0.0