



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

<b>DYDDIAD Y CYFARFOD:</b> <b>DATE OF MEETING:</b>	25 April 2024
<b>TEITL YR ADRODDIAD:</b> <b>TITLE OF REPORT:</b>	Proposed Cross Hands Health and Wellbeing - Full Business Case
<b>CYFARWYDDWR ARWEINIOL:</b> <b>LEAD DIRECTOR:</b>	Lee Davies –Director of Strategy and Planning / Cyfarwyddwr Gweithredol Strategaeth a Chynllunio
<b>SWYDDOG ADRODD:</b> <b>REPORTING OFFICER:</b>	Eldeg Rosser, Head of Capital Planning Sarah Perry, Interim County Director, Carmarthenshire(Project Director)

**Pwrpas yr Adroddiad (dewiswch fel yn addas)**

**Purpose of the Report (select as appropriate)**

Ar Gyfer Penderfyniad/For Decision

**ADRODDIAD SCAA**  
**SBAR REPORT**

**Sefyllfa / Situation**

In November 2019, Hywel Dda University Health Board (HDdUHB) approved the submission of an Outline Business Case (OBC) to Welsh Government (WG) for the development of a Health and Wellbeing Centre in Cross Hands.

- The initial OBC submitted to WG was approved by Chair's Action and is captured in the report of the Chair dated 28 November 2019. Following OBC submission, scrutiny comments were received from WG in January 2020.
- The scheme was delayed due to the pandemic and when remobilisation of the development commenced in Spring 2021, WG recommended the OBC should also be refreshed to ensure that in light of the COVID-19 pandemic our plans remained fit for purpose and that the development is aligned to the All Wales NHS Decarbonisation Strategy.
- A revised OBC was submitted to WG in June 2022 and approval to progress to the Full Business Case (FBC) was received in January 2023.
- Over the last 15 months, the Project Group have, therefore, re-engaged with stakeholders and have developed the FBC.

This report provides the Health Board with an update on key changes to the Business Case since OBC. It requests endorsement from Strategic Development and Operational Delivery Committee (SDODC) to submit the FBC to the Board at the end of May 2024. The Business Case will also be submitted to the Capital Sub-Committee (CSC) on 21 May 2024 for review. The Executive Team has been provided with information contained in this report at its meeting on 17 April 2024 and asked to approve the submission of the FBC to Board for approval at the end of May.

The FBC for the Cross Hands Health and Wellbeing Centre, if approved will enable HDdUHB to progress with the delivery of the aspirations to deliver 'A Healthier Mid and West Wales: Our Future Generations Living Well' (AHMWW).

## Cefndir / Background

The Committee will already be aware that the proposal to develop a Health and Wellbeing Centre at Cross Hands is a key proposal in delivering our Health and Care Strategy 'A Healthier Mid and West Wales: Our Future Generations Living Well (AHMWW)'. The project aims to provide a sustainable solution for the continued provision of Primary Care and Community services, and thereby positively impact on the Health and Wellbeing of present and future generations living in and around the Amman Gwendraeth area.

## Asesiad / Assessment

The OBC has followed WG Infrastructure Investment guidance and is based on the five-case business model and includes the following:

- Strategic Case
- Economic Case
- Management Case
- Commercial Case
- Financial Case

The key changes to the FBC from the OBC are called out under the different elements of the five case model. The full FBC and Appendices are still being developed but the key points are called out in this report and presentation attached as Appendix 1.

### **Strategic Case**

The development of a Health and Wellbeing Centre at Cross Hands will bring together the two local GP practices, Tumble and Penygroes. In partnership with Carmarthenshire County Council (CCC), the third sector and wider public sector bodies, these will be co-located with other Primary and Community Health and Social Care services and community / voluntary groups to form part of the integrated service network in the Amman Gwendraeth Locality.

The existing arrangements result in significant problems that mean continuing with business as usual is not an option. The main problems with current arrangements are the poor condition and restricted capacity of existing premises which:

- Create challenges delivering quality and safe services and complying with current standards;
- Provide limited opportunities to address the significant challenges related to the sustainability of the workforce, in particular, those faced by the two GP practices in relation to General Medical Services (GMS) sustainability in the area;
- Do not support the delivery of our Long-Term Strategy.

The project aims to address these business needs by developing a health and wellbeing centre which incorporates service areas outlined in the scope options below.

Core clinical services (Scope A)	Supplementary services (Scope B)	Other services (Scope C)
<b>GMS Services</b> <ul style="list-style-type: none"><li>• GMS Tumble</li><li>• GMS Penygroes</li></ul> <b>Community Health Services</b> <ul style="list-style-type: none"><li>• Specialist Care Chronic Conditions</li></ul>	<b>Integrated Early Years Centre</b> <ul style="list-style-type: none"><li>• Community-based service to families for children aged 0-12</li></ul> <b>Audiology</b> <ul style="list-style-type: none"><li>• Audiology, Adult and Paediatric Community</li></ul>	<b>Police</b> <ul style="list-style-type: none"><li>• Police (capital funding available)</li></ul> <b>Carmarthenshire County Council</b> <ul style="list-style-type: none"><li>• Community resource centre/Library (fitting and</li></ul>

<ul style="list-style-type: none"> <li>• Midwives, Health Visitors, Community Nursing Teams, Community Children's Nursing</li> <li>• Therapies: Physio, Occupational Therapy (OT), Speech and Language Therapies (SALT) and Dietetics</li> <li>• Podiatry</li> <li>• Mental Health</li> <li>• Community Resource Duty Team (CRDT)</li> </ul> <p><b>Universities</b></p> <ul style="list-style-type: none"> <li>• Undergraduate and postgraduate placements</li> </ul>	<p><b>Community Pharmacy</b></p> <ul style="list-style-type: none"> <li>• Wide range of enhanced services</li> </ul> <p><b>Other space</b></p> <ul style="list-style-type: none"> <li>• Social Community Care shared space (community run events)</li> <li>• Third Sector shared space</li> <li>• Research and Innovation</li> <li>• Social Prescribing</li> </ul>	<p>equipping capital funding available)</p> <ul style="list-style-type: none"> <li>• Refreshment area</li> </ul>
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**Digital:** Technological innovation continues to move at an incredible pace and our business case needs to be ambitious to reflect this and to take advantage of the opportunities it offers.

We want to establish a Hywel Dda Digital Ecosystem comprising Digital Home, Digital Ward, Digital Hospital and Digital Community, alongside partners including (but not limited to) Local Authorities, Dyfed Powys Police, private sector industry, academia, and third sector organisations. Ensuring digital inclusion for our communities will be an important factor to maximise benefits for healthcare; however, we also recognise that digital provision will not be appropriate for a proportion of our population.

**Environmental:** The design of the building now includes a range of low/zero carbon technologies, which demonstrate the Health Board's commitment towards achieving net zero carbon by 2030, in line with Welsh Government aspirations and the NHS Wales Decarbonisation Strategy. Measures include the use of high building insulation values, enhanced air tightness standards, an extensive photovoltaic array, air source heat pumps, extensive provision for electric vehicle charging and battery storage for surplus energy generated by the photo voltaic (PV) panels. A sustainable design philosophy will focus on reducing consumption of non-renewable resources, minimising waste, and creating a healthy and stimulating environment for building occupants.

The design will align with Welsh Government's Net Zero Carbon agenda and encompass biophilic design principles, considering factors such as access to daylight, views and fresh air, as well as issues such as landscape characteristics and the social, historical and cultural relations to the local community.

### Key changes

- Strategic context aligned to the Programme Business Case and updated to reflect the current Annual Plan
- Change in design to incorporate All Wales NHS Decarbonisation Strategy 2021 and maximisation of net zero carbon opportunities
- This section of the FBC will also now reflect the award of the Cross Hands and Tumble GMS contract to the Amman Tawe Partnership
- Reduction in the Council's requirement for library space

### Economic Case

The preferred way forward agreed through the OBC process was:

#### Option 4 Preferred Way Forward

Create new build fully integrated health and wellbeing centre to accommodate Scope A (core clinical services), Scope B (supplementary services) and Scope C (other services) in a single phase. Delivery of Scope A and B funded by traditional capital and Scope C from alternative funding sources.

Option 4 represented the best value for money because it has the lowest Net Present Cost (NPC) and best Benefit Cost Ratio (BCR). This is because despite the increased capital investment required, it maximises benefits by having a fully integrated community hub and minimises risk by providing the capacity and resilience required to meet the needs of the local population. The partner organisation representatives wholeheartedly recommended this option recognising the opportunities that developing locality resilience has on the wellbeing of the community.

Option 4, which incorporates core clinical, supplementary and other services in a new build fully integrated health and wellbeing centre, is the preferred option. There have been no changes to the assessment of the preferred way forward since the original OBC submission.

#### Key changes

- No key changes to the narrative in this section
- Economic appraisal has been updated to reflect the updated capital and revenue costs

#### Commercial Case

This section of the Business Case considers the procurement process involved in delivering the preferred option for the Project. The delivery of the preferred solution requires:

- Land acquisition  
The Health Board has reached agreement with the Local Authority and the Joint Venture (JV) partner, on a subject to contract basis to purchase 3.127 acres of land at Cross Hands for the sum of £630k (plus VAT) for its proposed development of the Cross Hands Health and Wellbeing Centre. A 10% deposit has been paid on exchange of contracts to the Local Authority, and the remaining balance will be payable upon approval of the Full Business Case (FBC), in line with the agreed timelines for the project.
- Supply chain partners and procurement of Specialist advisors  
In Wales, projects of this value are covered under the Design for Life Building for Wales 4 Framework. Procurement has been undertaken for the design and build of a health and wellbeing centre at Cross Hands to accommodate Scope A, B and C based on the schedules of accommodation. HDdUHB has worked with specialist advisors and a supply chain partner from these Frameworks, they are:
  - Health Board Project Manager – MACE: to fulfil the contractual obligations imposed by the chosen contracts
  - Health Board Cost Advisor – Gleeds: providing independent cost advice to the Health Board and Project Manager
  - Architectural design (including interior design and landscaping): AHR Architects
  - Mechanical and Electrical Engineering Design: Troup Bywaters + Anders
  - Civil and Structural Engineering Design: Cambria
  - Planning Consultants: The Urbanist
  - The Supply Chain Partner (SCP): Willmott Dixon Ltd who will provide contractor services as well as leading the project's supply chain.

#### Key changes

- No significant changes to this section

## Financial Case

Delivery of the preferred option results in the following funding requirements:

### Capital Costs

The OBC was submitted with capital costs for the preferred way forward at £41.6m. The current capital costs are £53.6m, an increase of £12m (29%). This follows an initial market testing of the scheme by the SCP and a further retesting of the market for specific packages.

Heading	FBC £m	OBC £m	Difference £m
Works	33.6	25.1	+8.5
Fees	4.2	3.9	+0.3
Non-Works	4.6	2.2	+2.4
Equipment	0.9	1.1	-0.2
Contingencies	2.1	2.6	-0.5
VAT	8.2	6.7	+1.5
<b>Total</b>	<b>53.6</b>	<b>41.6</b>	<b>12</b>

The main contributory factors to the changes are as follows:

Heading	Change £m	Reason
Works	+8.5	<ul style="list-style-type: none"><li>• Market Conditions – significant increase in sub-contract pricing in particular due to greater demand than supply</li><li>• Increased costs due to enhanced decarbonisation requirements</li><li>• Level of detailing and technical specifications are higher than envisaged at OBC stage to comply with for example fire and acoustic requirements</li><li>• Site constraints leading to greater design complexity</li></ul>
Fees	+0.3	<ul style="list-style-type: none"><li>• Fees costs has increased in line with the increased works costs</li></ul>
Non-works	+2.4	<ul style="list-style-type: none"><li>• Significant increase in digital costs (due to revised technical requirements and above inflationary price increases)</li><li>• Inclusion of PV canopies (due to decarbonisation requirements which will lead to a reduction in carbon emissions and revenue costs)</li><li>• Cost of incoming electrical services have doubled from previous estimate provide by National Grid</li></ul>
Equipment	-0.2	<ul style="list-style-type: none"><li>• A small reduction in equipment requirements</li></ul>
Contingencies	-0.5	<ul style="list-style-type: none"><li>• The provision for contingencies has been reduced to reflect the current design development</li></ul>
VAT	+1.5	<ul style="list-style-type: none"><li>• Increase in line with other cost increases</li></ul>

The general cost increases that have been seen on the FBC are not unique to the Cross Hands Health and Wellbeing Centre scheme, this is an issue that is affecting numerous schemes in the healthcare sector in Wales at present.

For every month that the scheme is delayed it is anticipated that the capital inflationary costs will increase by between £0.200m - £0.300m

In line with current WG guidance we have advised them of the increase in costs from OBC to FBC and a meeting to discuss this is being organised for week commencing 22 April 2024. A verbal update will be provided to SDODC.

### Revenue Costs

The indicative revenue costs associated with the scheme are £0.134m higher than those reported at the time when the OBC was developed. There is some further work being undertaken to finalise these costs.

The main increase in costs is due to the following reasons:

	<b>FBC £m</b>	<b>OBC £m</b>	<b>Difference £m</b>	<b>Reason</b>
Direct costs associated with Cross Hands Integrated Care Centre (ICC)	0.535	0.402	+0.133	<ul style="list-style-type: none"> <li>• Inflationary increases</li> <li>• Reduced space requirements of external partners</li> </ul>
<i>Less: cost reductions / income to offset</i>				
Reduction in external desk rental	-0.050	-0.110	+0.060	<ul style="list-style-type: none"> <li>• Space availability reviewed at FBC</li> </ul>
External rental reductions	-0.111	-0.120	+0.009	<ul style="list-style-type: none"> <li>• One of services assumed to be included within Cross Hands will now be located in Pentre Awel</li> </ul>
Rental from third parties	-0.095	-0.105	+0.010	<ul style="list-style-type: none"> <li>• Assumed inflationary increase</li> </ul>
Existing costs	-0.075	-0.072	-0.003	<ul style="list-style-type: none"> <li>• Inflationary increase</li> </ul>
Energy savings linked to decarbonisation measures	-0.070	-0.000	-0.070	<ul style="list-style-type: none"> <li>• PV canopies included at FBC stage leading to a revenue cost reduction</li> </ul>
<b>Total</b>	<b>0.134</b>	<b>-0.005</b>	<b>0.139</b>	

Following a discussion at Executive Team on 17 April 2024 a commitment to explore all opportunities to mitigate the additional revenue costs was given.

### Management Case

This section details the project management arrangements for the scheme, the engagement of stakeholders and the governance structure. It also details the project risks and benefits and how the organisation proposes to manage the risks identified and ensure that the benefits identified are realised. This section also provides information around the assurance framework and audit plan for the Project.

### Key Changes

- Whilst this section of the FBC has been updated there are no significant changes to the content of this case.

### Other key points

#### Transport

Transport was identified as a key area of public concern during the consultation process conducted in 2018 on the Transforming Clinical Services Programme, and at public drop-in engagement sessions for the Cross Hands Health and Wellbeing Centre in July 2019. As the project progresses to the next stage of development, further work will be required with the

Transport Team to address these concerns. The FBC has been updated to reflect the work being undertaken by the Transport Team on the HDdUHB Transport Plan.

### Engagement and communication

A communications and engagement plan has been developed.

### Equality Impact Assessment

An Equality Impact Assessment has been developed independently for the Cross Hands Health and Wellbeing Centre project.

### Timelines

- FBC if approved to be submitted to WG in early June 2024 following Board approval in May 2024
- WG scrutiny period over the summer – three months is allowed in the plan
- If approved, construction to start in the autumn 2024 through to July 2026
- Operational commissioning August 2026 to September 2026

### Argymhelliad / Recommendation

The Strategic Development and Operational Delivery Committee is asked to:

- **NOTE** the development of the Cross Hands Health and Wellbeing Centre - Full Business Case
- **ENDORSE** the FBC for submission to Board in May 2024

### 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  Corporate Risk 1745 - of not being able to deliver safe, effective and timely services across the Health Board estate, including acute, community and mental health facilities. This risk also impacts the Health Board 's non clinical estate, educational facilities and managed practices. Risk Score 15
Parthau Ansawdd: Domains of Quality <a href="#">Quality and Engagement Act (sharepoint.com)</a>	1. Safe
Galluogwyr Ansawdd: Enablers of Quality: <a href="#">Quality and Engagement Act (sharepoint.com)</a>	5. Whole systems perspective



Amcanion Strategol y BIP: UHB Strategic Objectives:	6. Sustainable use of resources
Amcanion Cynllunio Planning Objectives	5a Estates Strategies
Amcanion Llesiant BIP: UHB Well-being Objectives: <a href="#">Hyperlink to HDdUHB Well-being Objectives Annual Report 2021-2022</a>	8. Transform our communities through collaboration with people, communities and partners

<b>Gwybodaeth Ychwanegol: Further Information:</b>	
Ar sail tystiolaeth: Evidence Base:	Included within the report
Rhestr Termiau: Glossary of Terms:	Not Applicable
Partïon / Pwyllgorau â ymgynhorwyd ymlaen llaw y Pwyllgor Datblygu Strategol a Chyflenwi Gweithredol: Parties / Committees consulted prior to Strategic Development and Operational Delivery Committee:	Capital Sub Committee Sustainable Resources Committee Capital Planning Group

<b>Effaith: (rhaid cwblhau) Impact: (must be completed)</b>	
<b>Ariannol / Gwerth am Arian: Financial / Service:</b>	Capital values noted within the report. Included within individual business cases and Capital prioritisation process.
<b>Ansawdd / Gofal Claf: Quality / Patient Care:</b>	Included within individual business cases and capital prioritisation process.
<b>Gweithlu: Workforce:</b>	Included within individual business cases and capital prioritisation process.
<b>Risg: Risk:</b>	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.



<b>Cyfreithiol: Legal:</b>	Included within individual business cases and capital prioritisation process.
<b>Enw Da: Reputational:</b>	Included within individual business cases and capital prioritisation process.
<b>Gyfrinachedd: Privacy:</b>	Included within individual business cases and capital prioritisation process.
<b>Cydraddoldeb: Equality:</b>	Equality assessments are included within individual business cases and capital prioritisation process when required.



# CROSS HANDS HEALTH AND WELLBEING CENTRE

Strategic Development and Operational Delivery Committee

25 April 2024

- History
- Objective and key drivers
- Key changes from Outline Business Case submission
- Benefit Realisation
- Risks
- Plans
- Communication, Engagement and Equality and Health Impact Assessment

# History

# History



GIG  
CYMRU  
NHS  
WALES

Bwrdd Iechyd Prifysgol  
Hywel Dda  
University Health Board

2018

- Multi agency workshops held to explore potential project scope and development of strategic case.
- Health and Care Strategy published - A Healthier Mid and West Wales: Our future generations living well (AHMWW)

2019-2020

- Supply Chain partners appointed to develop original Outline Business Case and submitted to Welsh Government.
- Project Placed on hold in 2020 during Covid Pandemic.

2021

- Project remobilised and multi agency workshops held to understand any changed requirements learning from the Covid pandemic.

2022

- The Programme Business Case to implement the A Healthier Mid and West Wales Strategy submitted to Welsh Government January 2022
- Outline business case refreshed for Cross Hands Health and Wellbeing Centre for Board approval May 2022 and resubmitted to Welsh Government.

2023/24

- Outline business case approved by Welsh Government in January 2023 with instruction to proceed with developing the full business case.

# The current infrastructure



GIG  
CYMRU  
NHS  
WALES

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Hywel Dda  
University Health Board



*Cross Hands Health Centre,  
Penygroes GP Surgery,*



*Cross Hands Library  
previously housed in  
the Cinema but service  
now provided via  
mobile*



*Cross Hands Police Station*





# Location



GIG  
CYMRU  
NHS  
WALES

Bwrdd Iechyd Prifysgol  
Hywel Dda  
University Health Board

## *Where is it . . .*

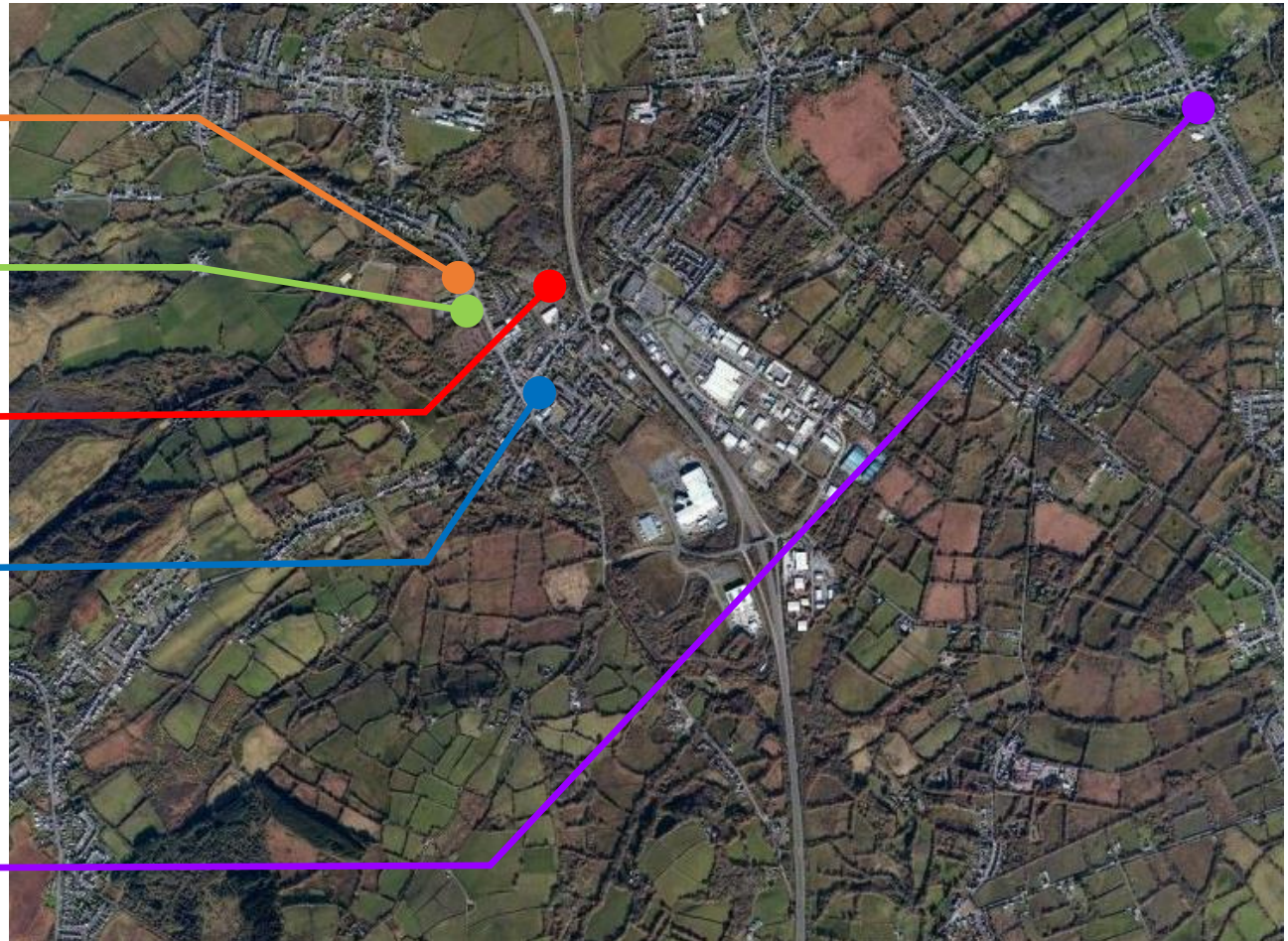
Cross Hands Library

Cross Hands Health Centre

The Site

Cross Hands Police Station

Penygroes Surgery





# Objective and key drivers

# Objectives



GIG  
CYMRU  
NHS  
WALES

Bwrdd Iechyd Prifysgol  
Hywel Dda  
University Health Board

## COMMUNITY INFRASTRUCTURE OUTCOMES

**Outcome 1**  
Whole system pathway approach providing **seamless** cross-organisational **care**, treatment & support for people in their home.

**Outcome 2**  
**People live well & remain in their own home** whether this is in the community, residential supported living, nursing home or other.

**Outcome 3**  
When required, **support and care is accessible, timely** and in the individual's preferred setting by the **appropriate professional or service to meet their needs**.

**Outcome 4**  
The multi professional workforce has the necessary skills, knowledge and ability to **work collaboratively together to meet presenting needs**.

**Outcome 5**  
**Reduced duplication** of visits and information collection between professionals.

**Outcome 6**  
**Prevention of unnecessary access** to secondary care wherever possible.

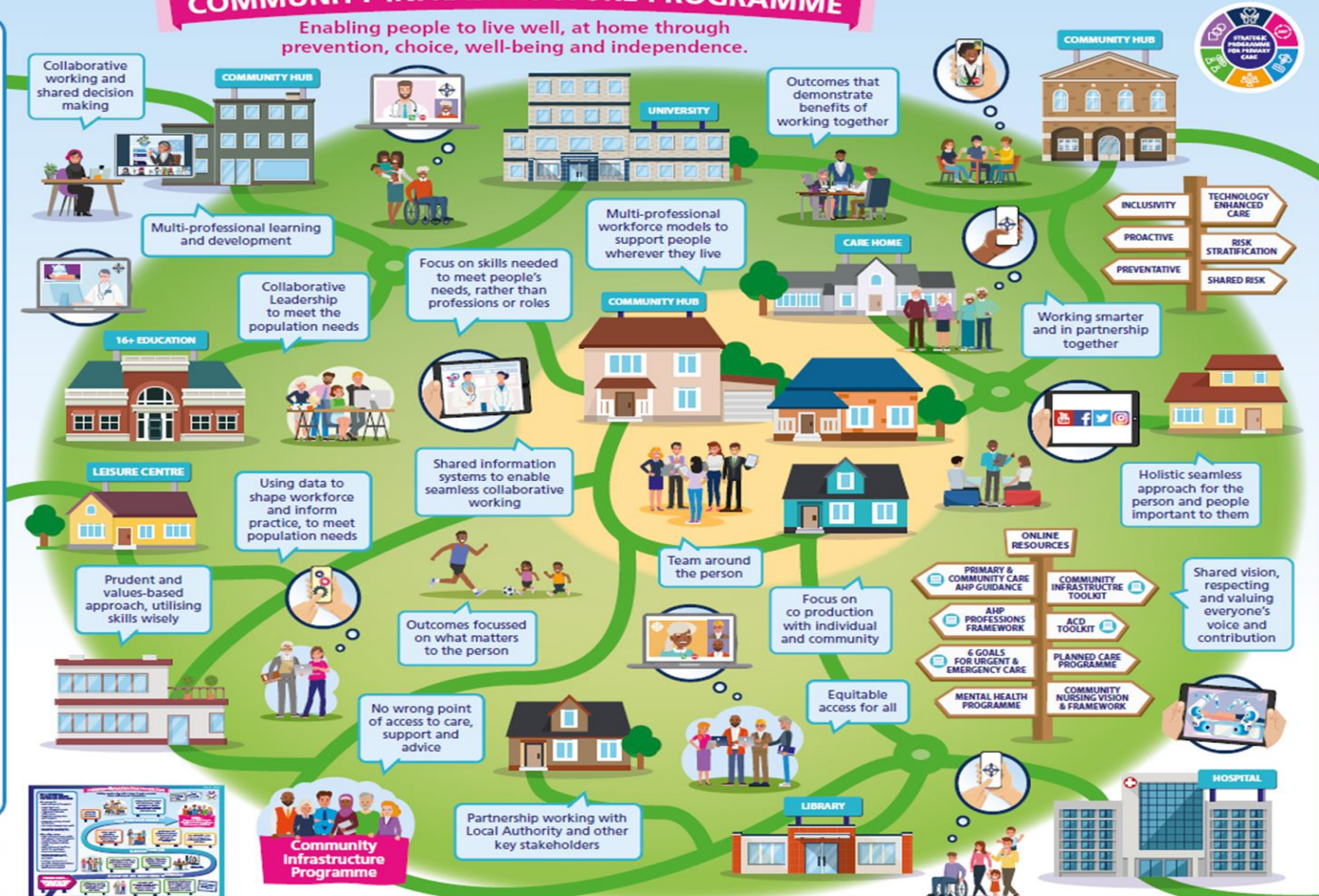
**Outcome 7**  
Enabling **higher quality care and value** through reducing variation, waste and harm.

Interactive Key:  
Click on this icon to access additional information



## COMMUNITY INFRASTRUCTURE PROGRAMME

Enabling people to live well, at home through prevention, choice, well-being and independence.



# Other key drivers

## ***Workforce Sustainability***

- Recruitment and retention
- Training and education
- Research and innovation
- Career pathways and volunteering opportunities

## ***Modernising the Estate and Digital Infrastructure***

- Accessible, vibrant community environment
- Modern, safe and compliant
- Efficiency: low carbon, energy efficient premises
- Outdoor spaces for relaxation and therapy
- Flexible use spaces and agile working arrangements



# Key Changes from OBC Submission



# ***Key changes from Outline Business Case submission in 2022***



GIG  
CYMRU  
NHS  
WALES

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Hywel Dda  
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## ***Strategic Case***

- Strategic context aligned to the Programme Business Case and updated organisational/annual plans
- Reflects slight change to service scope:-
  - Reduced Library service requirements following request from Carmarthenshire County Council to reduce demise
  - General Medical Services (GMS) Contract award to Amman Tawe Partnership from April 2024, following resignation of contract notice from Cross Hands and Tumble Medical Practice
- Changes made to the OBC scheme to promote decarbonisation, e.g. improved air tightness, U-Values, renewable technologies, material specifications, in accordance with decarbonisation report, considering NHS Wales Shared Services Partnership (NWSSP) Specialist Estate Services (SES) Notices and adoption of NHS Net Zero Building Standards

## ***Economic Case***

- No key changes to the narrative in this section
- Economic appraisal has been updated to reflect the updated capital and revenue costs

## ***Commercial Case***

- No significant changes to this section

## ***Management Case***

- No significant changes to this section

# Key changes from Outline Business Case submission in 2022



GIG  
CYMRU  
NHS  
WALES

Bwrdd Iechyd Prifysgol  
Hywel Dda  
University Health Board

## Financial Case

### • Capital Costs

- The total capital cost at FBC stage is £53.5m.
- This represents an increase of £12m (29%) from comparative costs at OBC stage. (Indices have been applied to the OBC costs to account for the impact of inflation).

Heading	FBC £m	OBC £m	Difference £m
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Non Works	4.6	2.2	+2.4
Equipment	0.9	1.1	-0.2
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<b>Total</b>	<b>53.6</b>	<b>41.6</b>	<b>12</b>

- In line with current WG guidance we have advised them of the increase in costs from OBC to FBC and a meeting to discuss this is being organised for week commencing 22 April 2024. A verbal update will be provided to the Committee.

# Key changes from Outline Business Case submission in 2022



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The main contributory factors to the changes are as follows:-

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Fees	+0.3	<ul style="list-style-type: none"><li>Fees costs has increased in line with the increased works costs</li></ul>
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Equipment	-0.2	<ul style="list-style-type: none"><li>A small reduction in equipment requirements</li></ul>
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VAT	+1.5	<ul style="list-style-type: none"><li>Increase in line with other cost increases</li></ul>

Generally, the cost increases that have been included in the FBC are not unique to the Cross Hands Health and Wellbeing Centre scheme. This is an issue that is affecting numerous schemes in the Healthcare Sector in Wales at present.



# Key changes from Outline Business Case submission in 2022



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University Health Board

## Revenue Costs

- The **indicative** revenue costs associated with the scheme are currently **an increase of £0.134m**. These costs cannot yet be confirmed as there are some costs / income assumptions which have not yet been finalised within the timescales.
- The main reasons for the increase are shown below:

	FBC £m	OBC £m	Difference £m	Reason
Direct costs associated with Cross Hands ICC	0.535	0.402	+0.133	<ul style="list-style-type: none"> <li>Inflationary increases</li> <li>Reduced space requirements of external partners</li> </ul>
<i>Less: cost reductions / income to offset</i>				
Reduction in external desk rental	-0.050	-0.110	+0.060	<ul style="list-style-type: none"> <li>Space availability reviewed at FBC</li> </ul>
External rental reductions	-0.111	-0.120	+0.009	<ul style="list-style-type: none"> <li>One of services assumed to be included within Cross Hands will now be located in Pentre Awel</li> </ul>
Rental from third parties	-0.095	-0.105	+0.010	<ul style="list-style-type: none"> <li>Assumed inflationary increase</li> </ul>
Existing costs	-0.075	-0.072	-0.003	<ul style="list-style-type: none"> <li>Inflationary increase</li> </ul>
Energy savings linked to decarbonisation measures	-0.070	-0.000	-0.070	<ul style="list-style-type: none"> <li>PV canopies included at FBC stage leading to a revenue cost reduction</li> </ul>
<b>Total</b>	<b>0.134</b>	<b>-0.005</b>	<b>0.139</b>	

A commitment to review and mitigate these additional costs was given at the Executive Team on 17 April 2024

# Benefits Realisation

# Benefits Realisation



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Non-Cash Releasing	Quantifiable
Improved clinical decision making contributes to avoided admissions for patients with chronic conditions and multi morbidity / frailty	Patients are able to access appropriate services more quickly
Remove backlog liability from the Health Board	Improved access to group consultations enabling greater peer support and development of more patient experts
Reduced reliance on paperwork and travel enabling Community Nursing to spend more time on patient care	Improved access to Expert Patient self management programmes
Fewer home visits enabling Speech Therapy teams to spend more time on patient care	Improved access to Social Prescribing enabling patients to navigate system more easily
Travel time benefits (Staff and patients)	Improve Early Years Services, ensure greater General Medical Services (GMS) involvement in child health discussions (MASH) and improve outcomes for families and young children
Reduced Did Not Attends (DNAs)	More opportunities for volunteering
	Improved facilities that are compliant with current and future standards
	Contributes towards decarbonisation strategy
	Increased use of multi-disciplinary approach to patient care
	Improved workforce resilience through co-location of multidisciplinary team Improved wellbeing through enhancing working environment and hence retention of staff and resilience / continuity of service
	Increased accessibility of services

Cash releasing benefits are already accounted for in the revenue cost slide

# Benefits Realisation

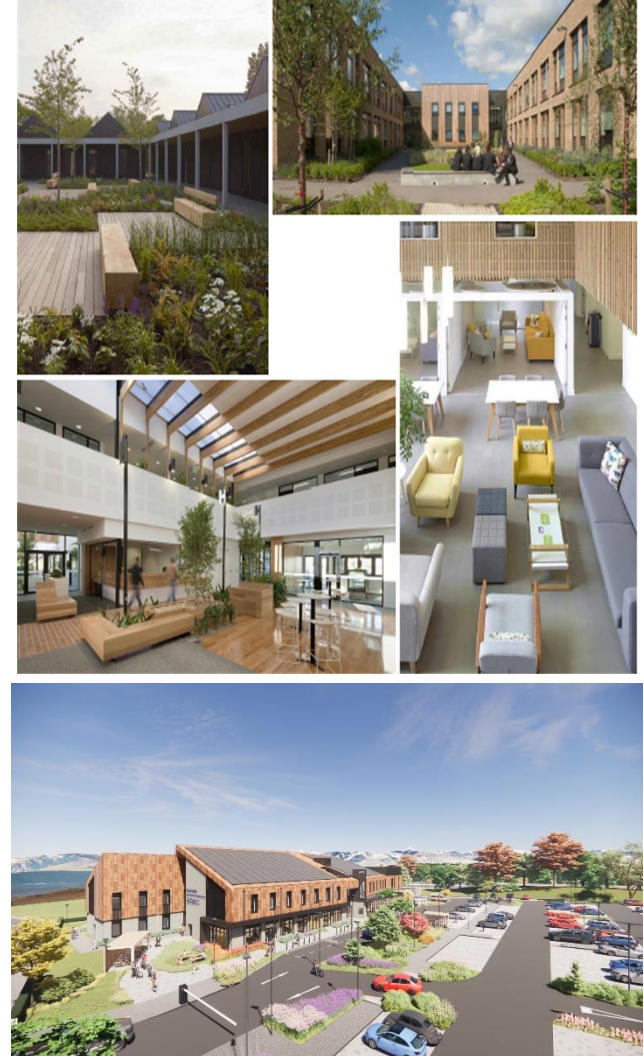
The additional benefits of preferred scope include the co-location of services which presents opportunities for integration of early intervention programmes and cross partnership initiatives such as, but not limited to:

Police Services	Community Library area	Refreshment/cafe area
<p><b>Police community support</b> Police, Community and Health Collaboration programmes and interventions such as:-</p> <ul style="list-style-type: none"> <li>• Programmes or interventions such as Early Action Together or Transforming Lives programmes.</li> <li>• Developing community safety partnerships and local approaches to deal with issues including anti-social behaviour, drug or alcohol abuse, mental health, domestic violence and re-offending. such as street triage and response.</li> </ul> <p>In doing so, the police work in partnership with a range of other local public, private, community and voluntary groups and with the wider community.</p>	<p><b>Digital inclusion</b></p> <ul style="list-style-type: none"> <li>• Digital library services</li> <li>• Computers with free internet access (no need to pre-book)</li> <li>• Free Wi-Fi</li> <li>• Printing</li> </ul> <p><b>Community and Family Services</b></p> <ul style="list-style-type: none"> <li>• Potential for webinars and training sessions on how to navigate a variety of health and social services.</li> <li>• Story and Rhyme, Bookstart Cymru, for collaborations with the Early Years Centre.</li> </ul> <p><b>Reading well books on prescription</b></p> <ul style="list-style-type: none"> <li>• Reading well for Children</li> <li>• Reading well for Mental Health</li> <li>• Collaborations with Early Years Centre, Police Services and Social Prescribers.</li> </ul>	<p><b>Social prescribing:</b> Social Prescribers/ Well-being Advisors supporting GP's and Community Health Services to enable access to appropriate support within the local community. This would include support sessions for:</p> <ul style="list-style-type: none"> <li>• Social isolation</li> <li>• Low level mental health</li> <li>• Drug/Alcohol support services</li> <li>• Weight management</li> <li>• Physical Health</li> <li>• Employment issues</li> <li>• Debt/benefits</li> <li>• Housing needs and other needs:-</li> </ul> <p><b>Community Support/Advice Services:</b> Librarians, community connectors and/or volunteers could become ad hoc social workers and navigators. They help local people figure out the complexities of life, from navigating the health system to helping those with housing needs.</p>

# Risks

## *Risks . . .*

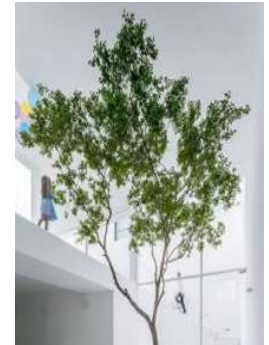
- ? Land purchase
- ? Welsh Government approval of capital funding
- ? Health Board approval of additional revenue costs
- ? Withdrawal of key project partners
- ? Ambitious timeline for delivery



# Plans and timeline



# What it will look like . . .



# What's inside ....



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## Ground Floor Plan

GP Surgery

Community Health Services

Therapies & shared  
activity spaces for  
Community Health  
Services/Third  
Sector/Social Prescribers  
etc

Early Years Integrated  
Centre

Administration/Support

Pharmacy/Library

Dyfed-Powys Police



# What's inside ....



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## First Floor Plan

Community Health Services

Therapies and shared  
activity spaces for  
Community Health  
Services/Third  
Sector/Social Prescribers  
etc

Audiology

Administration/Support



**2022/23**

- **January 2023** – OBC Approval
- **January 2023** – FBC stage commences

**2025/26**

- **September 2024**  
- **July 2026**  
Construction period
- **July 2026**  
Construction completion
- **August 2026** –  
**September 2026**  
Operational Commissioning

**2021/22**

- **2021-22- Remobilise and Re-engage Project**
- **May 2022-** Refreshed OBC to WG

**2023/24**

- **January 2023** – **April 2024** – FBC development
- **May 2024**– FBC Board approval
- **June 2024-** FBC submission to WG
- **September 2024-** Construction and commissioning planning commences

# Communication, Engagement and Equality Health Impact Assessment



## ***Equality Impact Assessment***

Protected characteristics are defined by the Equality Act 2010 and include: Age, Disability, Sex, Gender Reassignment, Marriage and Civil Partnership, Pregnancy and Maternity, Race, Religion and Belief and Sexual Orientation. The Equality Act 2010 means that Health Boards have a legal duty to protect people from discrimination in the workplace and the wider society.

An Equality Impact Assessment (EqIA) has been undertaken on this scheme enabling consideration of the effects of its decisions, policies or services on different communities, individuals or groups, particularly in relation to those most vulnerable in society. The EqIA is considered in the context of the wider Equality and Health Impact Assessment submitted as part of the wider Programme in support of our Strategy A Healthier Mid and West Wales – Our Future Generations Living Well. This has been reviewed and updated and will be submitted as an appendix to the FBC.

## ***Communication and Engagement***

As an organisation we have committed to continuous engagement with stakeholders as we implement our A Healthier Mid and West Wales Strategy.

Our approach is underpinned by a commitment to target the seldom heard and engage in ways that are sensitive and appropriate to their needs and in this way, we will be most likely to meet the needs of our entire population. A high level stakeholder mapping and analysis exercise has been undertaken and communication and engagement plan developed for the Cross Hands Health and Wellbeing Centre Project. This will be submitted as an appendix to the FBC. The plan will also ensure appropriate engagement with Llais, the national, independent body set up by the Welsh Government to give the people of Wales a stronger voice in their Health and Social Care services.

# Next Steps & Recommendations



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## ***Next Steps***

Business Case Presentation to be:

- Presented to Executive Team 17 April 2024 for consideration
- Presented to SDODC 25 April 2024 for endorsement
- Presented to Public Board, 30 May 2024

## ***Recommendations***

*The Strategic Development and Operational Delivery Committee is asked to:*

- **NOTE** the development of the Cross Hands Health and Wellbeing Centre - Full Business Case (FBC)
- **ENDORSE** the FBC for submission to Board in May 2024





**DIOGEL | CYNALIADWY | HYGYRCH | CAREDIG**  
**SAFE | SUSTAINABLE | ACCESSIBLE | KIND**



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