



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Date: January 2022

Canolbarth
a Gorllewin
Iachach

Cenedlaethau'r
dyfodol yn byw
bywydau iach

SAFE, SUSTAINABLE, ACCESSIBLE AND KIND



Hywel Dda University Health Board's A Healthier Mid and West Wales Programme Business Case

Appendix 10: Revenue Cost Assumptions Supporting Information



Costs	Scenario					Do Minimum	Likely Design Assumptions	Minimum Design Assumptions	Maximum Design Assumptions		
	Do Nothing	Do Minimum	Likely Design Assumptions	Minimum Design Assumptions	Maximum Design Assumptions						
Costed Functional Units											
ED Rooms (inc MIU element)	28.5	28.9	18.4	18.4	18.4	0.4	-10.1	-10.1	-10.1		
MIU / UCC Rooms	5.8	5.8	10.8	10.8	10.8	0.0	5.1	5.1	5.1		
Acute Admission Beds	17.1	17.1	18.9	18.9	18.9	0.0	1.8	1.8	1.8		
Acute IP Beds	141.8	141.8	92.9	113.0	70.4	0.0	-48.9	-28.8	-71.4		
Swansea Bay Beds		46.0	11.4	14.5	10.2	46.0	11.4	14.5	10.2		
Rehab / Step up and down beds	9.3	9.3	43.8	39.4	45.8	0.0	34.5	30.1	36.5		
Critical Care	19.9	19.9	19.9	19.9	19.9	0.0	0.0	0.0	0.0		
Neonatal	7.0	7.0	7.0	7.0	7.4	0.0	0.0	0.0	0.4		
Day Case Trollies	32.1	32.1	32.1	32.1	32.1	0.0	0.0	0.0	0.0		
Theatres (Inpatient)	26.1	26.1	26.1	27.3	26.1	0.0	0.0	1.2	0.0		
Theatre (Interventional Radiology)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Theatres (Day Case)	11.9	11.9	11.9	11.9	11.9	0.0	0.0	0.0	0.0		
Day Case (Procedures Room)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Endoscopy Suite	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Catheter Lab	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Obstetric Theatre	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0		
Delivery Suite						0.0	0.0	0.0	0.0		
Midwifery Led Unit	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0		
X-Ray	5.7	5.7	6.8	6.8	6.8	0.0	1.1	1.1	1.1		
Ultrasound	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
CT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
MRI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Gamma Camera	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Fluoroscopy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Interventional Radiology	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Mammography	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Generic Outpatient Rooms	38.7	42.6	38.7	40.6	36.8	3.9	0.0	1.9	-1.9		
Renal Dialysis	13.7	13.7	13.7	13.7	13.7	0.0	0.0	0.0	0.0		
Chemotherapy (drug cost and clinical only)	40.8	40.8	40.8	40.8	40.8	0.0	0.0	0.0	0.0		
Cardiac, Pulmonary and Neurophysiology Diagnostics	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Ante Natal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Nuclear Medicine	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Rehabilitation (Therapies OP)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Breast Unit	1.4	1.4	1.4	1.4	1.4	0.0	0.0	0.0	0.0		
Palliative Care	1.4	1.4	1.4	1.4	1.4	0.0	0.0	0.0	0.0		
Inpatient: Adults	13.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0	0.0		
Inpatient: Older Adults	6.7	6.7	6.7	6.7	6.7	0.0	0.0	0.0	0.0		
Inpatient: Learning Disability	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	0.0		
Inpatient (Psychiatric Intensive Care)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Impatient (Low Secure Male)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0		
Inpatient (CAMHS)	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0		
Assessment / Day Facilities	0.3	0.3	0.3	0.3	0.3	0.0	0.0	0.0	0.0		
Section 136 Suite	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus Other Additional Costs						0.0	0.0	0.0	0.0		
Rates (New Hospital)		0.0	3.0	3.0	3.0	0.0	3.0	3.0	3.0		
Additional inter-site transfers - WAST		0.0	5.0	5.0	5.0	0.0	5.0	5.0	5.0		
Single room/Acuity		0.0	4.0	4.0	4.0	0.0	4.0	4.0	4.0		
Community Investment		0.0	10.5	10.5	10.5	0.0	10.5	10.5	10.5		
Revenue Consequences of Capital Schemes						0.0	0.0	0.0			
Equipment Maintenance and digital		0.0	7.6	7.6	7.6	0.0	7.6	7.6	7.6		
Increased Building Footprint		0.0	2.7	2.7	2.7	0.0	2.7	2.7	2.7		
Less estimated efficiencies						0.0	0.0	0.0			
Decarbonisation		0.0	-4.0	-4.0	-4.0	0.0	-4.0	-4.0	-4.0		
Leasehold release		0.0	-1.0	-1.0	-1.0	0.0	-1.0	-1.0	-1.0		
TOTAL	427.1	477.5	449.8	471.8	426.6	-	50.3	22.6	44.6	-	0.5

Difference to "Do Nothing"

	50.33	22.65	44.65	-	0.58
Healthboard Deficit (alignment to Financial Roadmap)	20	20	20	20	20
Funding premium required for Prince Phillip Hospital (alignment to Financial Roadmap)	-10	-10	-10	-10	-10

Additional Efficiencies would be required through Economies of Scale / Digital investment plus assumed funding for Demographic Growth to achieve breakeven position

	60.33	32.65	54.65	9.42	
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Range -25%	45.25	24.49	40.99	7.07	37.75	16.99	33.49	-	0.38
Range +25%	75.41	40.81	68.31	11.78	62.91	28.31	55.81	-	0.63

Functional Content - Less efficient/ Minimum scenario

Functional Units	Urgent / Planned Care Hospital	Bronglais	Prince Philip	Glangwili	Withybush	Total	Current Cost £m	Anticipated Cost £m	Estimate above current spend £m	Assumptions made
ED Rooms (inc MIU element)	20	12				32	28.5	18.4	-10.1	Existing costs of GGH ED transferred to New Hospital. BGH ED Costs remain the same. WGH ED costs removed. Variation in A&E attendances compared with likely scenario unlikely to lead to additional costs.
MIU / UCC Rooms			10	7	5	22	5.8	10.8	5.1	Increase in MIU's from 4 to 6. Assumed nurse led model of care in additional MIU's. Variation in attendances to likely scenario unlikely to increase cost
Acute Admission Beds	48	24	24			96	17.1	18.9	1.8	Existing number of beds costed at current cost of most efficient Acute Medical Admissions Unit due to assumed economies of scale. Assumption that remainder will be at acute Inpatient Bed rate
Acute IP Beds	316	120	176			612	141.8	113.0	-28.8	Costed at average day rate of existing Acute IP Beds (excluding theatre costs)
Swansea Bay Beds						0		14.5	14.5	Assumed at full Acute IP Bed rate of £650 per bed day. Swansea Bay beds not included in Hywel Dda Functional Content
Rehab / Step up and down beds				155	100	255	9.3	39.4	30.1	Current average bed day for acute sites plus existing community hospital beds
Critical Care	22	4	5			31	19.9	19.9	0.0	Cost of Critical Care will remain the same due to potential economies of scale. No change to likely scenario
Neonatal	15	1				16	7.0	7.0	0.0	Cost of Neonatal will remain the same. No change to likely scenario
Day Case Trolleys	20	12	17	17	17	83	32.1	32.1	0.0	Assumed no increase in level of day case work undertaken, so no net increase in funding required
Theatres (Inpatient)	13	2				15	26.1	27.3	1.2	Increased cost from current to account for theatre activity in additional site (do minimum scenario only)
Theatre (Interventional Radiology)	1					1	0.0		0.0	Assumed no additional cost. Services currently commissioned from other Health Boards will be provided by Hywel Dda
Theatres (Day Case)	3	3	2	2	2	12	11.9	11.9	0.0	Costs assumed to remain the same.
Day Case (Procedures Room)						0	0.0		0.0	
Endoscopy Suite	2	1	1	1	1	6	0.0		0.0	Costs assumed to remain the same.
Catheter Lab	1					1	0.0	0.0	0.0	Assumed no additional cost. Services currently commissioned from other Health Boards will be provided by Hywel Dda
Obstetric Theatre	2					2	0.5	0.5	0.0	Costs assumed to remain the same.
Delivery Suite	7	3				10		1.0	1.0	
Midwifery Led Unit			3	3	3	9			0.0	
X-Ray	4	2	2	2	2	12	5.7	6.8	1.1	Increase of 25% due to increase in site provision from 4 to 5
Ultrasound	4	2	2	2	2	12	0.0		0.0	Included above
CT	3	1	1			5	0.0		0.0	Included above
MRI	2	1	1			4	0.0		0.0	Included above
Gamma Camera	1					1	0.0		0.0	Included above
Fluoroscopy	1					1	0.0		0.0	Included above
Interventional Radiology	1					1	0.0		0.0	Included above
Mammography	1	1	1			3	0.0		0.0	Included above
Generic Outpatient Rooms	10	7	18	13	17	65	38.7	40.6	1.9	An increase of 5% on likely scenario to account for increased outpatient activity
Renal Dialysis							13.7	13.7	0.0	Costs assumed to remain the same.
Chemotherapy (drug cost and clinical only)	16	16	16	16	16	80	40.8	40.8	0.0	Costs assumed to remain the same.
Cardiac, Pulmonary and Neurophysiology Diagnostics	10	2	2	2	2	18	0.0		0.0	Assume included in Outpatient cost or LTA / SLA activity
Ante Natal	4	2	2	2	2	12	0.0		0.0	Assume included in Outpatient cost
Nuclear Medicine	1					1	0.0		0.0	Assume included in Outpatient cost or LTA / SLA activity
Rehabilitation (Therapies OP)		6	6	6	6	24	0.0		0.0	Assume included in Outpatient cost
Breast Unit			8			8	1.4	1.4	0.0	Costs assumed to remain the same.
Palliative Care			Ty Brynwyn				1.4	1.4	0.0	Costs assumed to remain the same.
Inpatient: Adults	37				Bro Cerwyn	37	13.2	13.2	0.0	No increase in Mental Health provision. Assumed to remain the same
Inpatient: Older Adults	30	11			Bro Cerwyn	41	6.7	6.7	0.0	No increase in Mental Health provision. Assumed to remain the same
Inpatient: Learning Disability	3					3	1.9	1.9	0.0	No increase in Mental Health provision. Assumed to remain the same
Inpatient (Psychiatric Intensive Care)	8					8			0.0	No increase in Mental Health provision. Assumed to remain the same
Inpatient (Low Secure Male)	18					18	2.0	2.0	0.0	No increase in Mental Health provision. Assumed to remain the same
Inpatient (CAMHS)	2					2	0.5	0.5	0.0	No increase in Mental Health provision. Assumed to remain the same
Assessment / Day Facilities	4				Bro Cerwyn	4	0.3	0.3	0.0	No increase in Mental Health provision. Assumed to remain the same
Section 136 Suite	3					3	0.0	0.0	0.0	Assume this is currently included in the low secure male or other MH inpatient cost
Plus Other Additional Costs										
Rates (New Hospital)							0.0	3.0	3.0	Estimate of potential rates impact of New hospital. Assume same impact for all three scenarios (Likely, Minimum & Maximum)
Additional inter-site transfers WAST							0.0	5.0	5.0	Estimate based on Cost of Grange Model
Single room/Acuity							0.0	4.0	4.0	Indicative cost. Assume same for all three scenarios (Likely, Minimum & Maximum)
Community Investment							0.0	10.5	10.5	Indicative cost - investment in staff, digital technologies, third sector. Assume same community investment required for all three scenarios (Likely, Minimum & maximum).
Revenue Consequences of Capital Schemes							0.0		0.0	
Equipment Maintenance and digital							0.0	7.6	7.6	Indicative at 10% of equipment costs (Likely scenario)
Increased Building Footprint							0.0	2.7	2.7	Based on an increase in Community Estate. Community Estates remains the same for all three design assumptions. Assumed that increases in acute sites included as a part of the acute site costing.
Less estimated efficiencies									0.0	
Decarbonisation							0.0	-4.0	-4.0	Reduction in energy and waste costs due to decarbonisation initiatives
Leasehold release							0.0	-1.0	-1.0	Reduction in current leasehold properties
							427.1	471.8	44.6	

Functional Content - More efficient/ Maximum scenario

Functional Units	Urgent / Planned Care Hospital	Bronglais	Prince Philip	Glangwili	Withybush	Total	Current Cost £m	Anticipated Cost £m	Estimate above current spend £m	Assumptions made
ED Rooms (inc MIU element)	20	12				32	28.5	18.4	-10.1	Existing costs of GGH ED transferred to New Hospital. BGH ED Costs remain the same. WGH ED costs removed. Variation in A&E attendances compared with likely scenario unlikely to lead to additional costs.
MIU / UCC Rooms			10	7	5	22	5.8	10.8	5.1	Increase in MIU's from 4 to 6. Assumed nurse led model of care in additional MIU's. Variation in attendances to likely scenario unlikely to increase cost
Acute Admission Beds	48	24	24			96	17.1	18.9	1.8	cost of most efficient Acute Medical Admissions Unit due to assumed economies of scale. Assumption that remainder will be at acute Inpatient Bed rate
Acute IP Beds	183	98	100			381	141.8	70.4	-71.4	Average day rate of existing Acute IP Beds (excluding theatre costs)
Swansea Bay Beds	43							10.2	10.2	Assumed at full Acute IP Bed rate of £650 per bed day. Swansea Bay beds not included in Hywel Dda Functional Content
Rehab / Step up and down beds	186			72	48	306	9.3	45.8	36.5	Current average bed day for acute sites plus existing community hospital beds
Critical Care	22	4	5			31	19.9	19.9	0.0	Cost of Critical Care will remain the same due to potential economies of scale. No change to likely scenario
Neonatal	15	2				17	7.0	7.4	0.4	One extra space required to likely scenario
Day Case Trolleys	25	11	17	7	8	68	32.1	32.1	0.0	Assumed no increase in level of day case work undertaken, so no net increase in funding required
Theatres (Inpatient)	13	2				15	26.1	26.1	0.0	Costs assumed to remain the same.
Theatre (Interventional Radiology)	1					1	0.0		0.0	Assumed no additional cost. Services currently commissioned from other Health Boards will be provided by Hywel Dda
Theatres (Day Case)	6	3	2			11	11.9	11.9	0.0	Costs assumed to remain the same.
Day Case (Procedures Room)				1	1	2	0.0		0.0	
Endoscopy Suite	3	1	1			5	0.0		0.0	Costs assumed to remain the same.
Catheter Lab	1					1	0.0	0.0	0.0	Assumed no additional cost. Services currently commissioned from other Health Boards will be provided by Hywel Dda
Obstetric Theatre	2					2	0.5	0.5	0.0	Costs assumed to remain the same.
Delivery Suite	7	3				10				
Midwifery Led Unit			1	3	3	7	1.0	1.0	0.0	
X-Ray	4	2	2	2	2	12	5.7	6.8	1.1	Increase of 25% due to increase in site provision from 4 to 5
Ultrasound	4	2	2	2	2	12	0.0		0.0	Included above
CT	3	1	1			5	0.0		0.0	Included above
MRI	2	1	1			4	0.0		0.0	Included above
Gamma Camera	1					1	0.0		0.0	Included above
Fluoroscopy	1					1	0.0		0.0	Included above
Interventional Radiology	1					1	0.0		0.0	Included above
Mammography	1	1	1			3	0.0		0.0	Included above
Generic Outpatient Rooms	10	7	18	13	17	65	38.7	36.8	-1.9	A decrease of 5% on likely scenario to account for reduction in outpatient activity
Renal Dialysis							13.7	13.7	0.0	Costs assumed to remain the same.
Chemotherapy (drug cost and clinical only)	16	16	16	16	16	80	40.8	40.8	0.0	Costs assumed to remain the same.
Cardiac, Pulmonary and Neurophysiology Diagnostics	10	2	2	2	2	18	0.0		0.0	Assume included in Outpatient cost or LTA / SLA activity
Ante Natal	4	2	2	2	2	12	0.0		0.0	Assume included in Outpatient cost
Nuclear Medicine	1					1	0.0		0.0	Assume included in Outpatient cost or LTA / SLA activity
Rehabilitation (Therapies OP)		6	6	6	6	24	0.0		0.0	Assume included in Outpatient cost
Breast Unit			8			8	1.4	1.4	0.0	
Palliative Care			Ty Brynwyn			0	1.4	1.4	0.0	
Inpatient: Adults	37				Bro Cerwyn	37	13.2	13.2	0.0	No increase in Mental Health provision. Assumed to remain the same
Inpatient: Older Adults	30	11			Bro Cerwyn	41	6.7	6.7	0.0	No increase in Mental Health provision. Assumed to remain the same
Inpatient: Learning Disability	3					3	1.9	1.9	0.0	No increase in Mental Health provision. Assumed to remain the same
Inpatient (Psychiatric Intensive Care)	8					8			0.0	No increase in Mental Health provision. Assumed to remain the same
Inpatient (Low Secure Male)	18					18	2.0	2.0	0.0	No increase in Mental Health provision. Assumed to remain the same
Inpatient (CAMHS)	2					2	0.5	0.5	0.0	No increase in Mental Health provision. Assumed to remain the same
Assessment / Day Facilities	4				Bro Cerwyn	4	0.3	0.3	0.0	No increase in Mental Health provision. Assumed to remain the same
Section 136 Suite	3					3	0.0	0.0	0.0	Assume this is currently included in the low secure male or other MH inpatient cost
							0.0	3.0	3.0	Estimate of potential rates impact of New hospital
							0.0	5.0	5.0	
							0.0	4.0	4.0	
							0.0	10.5	10.5	
							0.0		0.0	
							0.0	7.6	7.6	Indicative at 10% of equipment costs (Likely scenario)
							0.0	2.7	2.7	Based on an increase in Community Estate. Community Estates remains the same for all three design assumptions. Assumed that increases in acute sites included as a part of the acute site costing.
							0.0		0.0	
							0.0	-4.0	-4.0	Reduction in energy and waste costs due to decarbonisation initiatives
							0.0	-1.0	-1.0	Reduction in current leasehold properties
							427.1	426.6	-0.6	

Functional Content - Likely Design Assumptions										
Functional Units	Urgent / Planned Care Hospital	Bronglais	Prince Philip	Glangwili	Withybush	Total	Current Cost £m	Anticipated Cost £m	Estimate above current spend £m	Assumptions made
ED Rooms (inc MIU element)	20	12				32	28.5	18.4	-10.1	Existing costs of GGH ED transferred to New Hospital. BGH ED Costs remain the same. WGH ED costs removed
MIU / UCC Rooms			10	7	5	22	5.8	10.8	5.1	Increase in MIU's from 4 to 6. Assumed nurse led model of care in additional MIU's
Acute Admission Beds	48	24	24			96	17.1	18.9	1.8	Existing number of beds costed at current cost of most efficient Acute Medical Admissions Unit due to assumed economies of scale. Assumption that remainder will be at acute Inpatient Bed rate
Acute IP Beds	251	112	140	0	0	503	141.8	92.9	-48.9	Costed at average day rate of existing Acute IP Beds (excluding theatre costs)
Swansea Bay Beds						0		11.4	11.4	Assumed at full Acute IP Bed rate of £650 per bed day. Swansea Bay beds not included in Hywel Dda Functional Content
Rehab / Step up and down beds	170	0	0	72	48	290	9.3	43.8	34.5	Current average bed day for acute sites plus existing community hospital beds
Critical Care	22	4	5	0	0	31	19.9	19.9	0.0	Cost of Critical Care will remain the same due to potential economies of scale
Neonatal	15	1	0	0	0	16	7.0	7.0	0.0	Cost of Neonatal will remain the same
Day Case Trolleys	26	12	9	7	10	64	32.1	32.1	0.0	Assumed no increase in level of day case work undertaken, so no net increase in funding required
Theatres (Inpatient)	13	2	0	0	0	15	26.1	26.1	0.0	Costs will remain the same, assumed no increase in cost.
Theatre (Interventional Radiology)	1	0	0	0	0	1	0.0		0.0	Assumed no additional cost. Services currently commissioned from other Health Boards will be provided by Hywel Dda
Theatres (Day Case)	6	3	2	0	0	11	11.9	11.9	0.0	Costs assumed to remain the same.
Day Case (Procedures Room)	0	0	0	1	1	2	0.0		0.0	
Endoscopy Suite	3	1	1	0	0	5	0.0		0.0	Costs assumed to remain the same.
Catheter Lab	1	0	0	0	0	1	0.0	0.0	0.0	Assumed no additional cost. Services currently commissioned from other Health Boards will be provided by Hywel Dda
Obstetric Theatre	2	0	0	0	0	2	0.5	0.5	0.0	Costs assumed to remain the same.
Delivery Suite	7	3	0	0	0	10				
Midwifery Led Unit	0	0	1	3	3	7	1.0	1.0	0.0	
X-Ray	4	2	2	2	2	12	5.7	6.8	1.1	Increase of 25% due to increase in site provision from 4 to 5
Ultrasound	4	2	2	2	2	12	0.0		0.0	Included above
CT	3	1	1	0	0	5	0.0		0.0	Included above
MRI	2	1	1	0	0	4	0.0		0.0	Included above
Gamma Camera	1	0	0	0	0	1	0.0		0.0	Included above
Fluoroscopy	1	0	0	0	0	1	0.0		0.0	Included above
Interventional Radiology	1	0	0	0	0	1	0.0		0.0	Included above
Mammography	1	1	1	0	0	3	0.0		0.0	Included above
Generic Outpatient Rooms	10	7	18	13	17	65	38.7	38.7	0.0	Costs to remain the same. Patient volume decrease offset by increase in site provision
Renal Dialysis							13.7	13.7	0.0	Costs assumed to remain the same.
Chemotherapy (drug cost and clinical only)	16	16	16	16	16	80	40.8	40.8	0.0	Costs assumed to remain the same.
Cardiac, Pulmonary and Neurophysiology Diagnostics	10	2	2	2	2	18	0.0		0.0	Assume included in Outpatient cost or LTA / SLA activity
Ante Natal	4	2	2	2	2	12	0.0		0.0	Assume included in Outpatient cost
Nuclear Medicine	1	0	0	0	0	1	0.0		0.0	Assume included in Outpatient cost or LTA / SLA activity
Rehabilitation (Therapies OP)	0	6	6	6	6	24	0.0		0.0	Assume included in Outpatient cost
Breast Unit	0	0	8	0	0	8	1.4	1.4	0.0	Costs assumed to remain the same.
Palliative Care	0	0	0	0	0	0	1.4	1.4	0.0	Costs assumed to remain the same.
						0				
Inpatient: Adults	37	0	0	0	0	37	13.2	13.2	0.0	No increase in Mental Health provision. Assumed to remain the same
Inpatient: Older Adults	30	11	0	0	0	41	6.7	6.7	0.0	No increase in Mental Health provision. Assumed to remain the same
Inpatient: Learning Disability	3	0	0	0	0	3	1.9	1.9	0.0	No increase in Mental Health provision. Assumed to remain the same
Inpatient (Psychiatric Intensive Care)	8	0	0	0	0	8			0.0	No increase in Mental Health provision. Assumed to remain the same
Inpatient (Low Secure Male)	18	0	0	0	0	18	2.0	2.0	0.0	No increase in Mental Health provision. Assumed to remain the same
Inpatient (CAMHS)	2	0	0	0	0	2	0.5	0.5	0.0	No increase in Mental Health provision. Assumed to remain the same
Assessment / Day Facilities	4	0	0	0	0	4	0.3	0.3	0.0	No increase in Mental Health provision. Assumed to remain the same
Section 136 Suite	3	0	0	0	0	3	0.0	0.0	0.0	Assume this is currently included in the low secure male or other MH inpatient cost
Plus Other Additional Costs										
Rates (New Hospital)							0.0	3.0	3.0	Estimate of potential rates impact of New hospital. Assume same impact for all three scenarios (Likely, Minimum & Maximum)
Additional inter-site transfers - WAST							0.0	5.0	5.0	Estimate based on Cost of Grange Model
Single room/Acuity							0.0	4.0	4.0	Indicative cost. Assume same for all three scenarios (Likely, Minimum & Maximum)
Community Investment							0.0	10.5	10.5	Indicative cost - investment in staff, digital technologies, third sector. Assume same community investment required for all three scenarios (Likely, Minimum & maximum).
Revenue Consequences of Capital Schemes							0.0		0.0	
Equipment Maintenance and digital							0.0	7.6	7.6	Indicative at 10% of equipment costs (Likely scenario)
Increased Building Footprint							0.0	2.7	2.7	Based on an increase in Community Estate. Community Estates remains the same for all three design assumptions. Assumed that increases in acute sites included as a part of the acute site costing.
Less estimated efficiencies							0.0		0.0	
Decarbonisation							0.0	-4.0	-4.0	Reduction in energy and waste costs due to decarbonisation initiatives
Leasehold release							0.0	-1.0	-1.0	Reduction in current leasehold properties
TOTAL							427.1	449.8	22.6	

These costs only take into account the demand / activity which has been modelled in the Programme Business Case. The assumption is that other costs will remain as they are today for all scenarios and we have not attempted to quantify any other potential changes which could arise from the implementation of the Programme Business Case.

Functional Units	Current Cost £m	Assumptions made - Based on 2019/20 data
ED Rooms (inc MIU element)	28.5	PLICS data - Current Cost of ED
MIU / UCC Rooms	5.8	PLICS data - Current Cost of MIU's
Acute Admission Beds	17.1	PLICS data - Average of Current Bed Cost multiplied by current beds
Acute IP Beds	141.8	PLICS data - Existing Cost of In Patient Beds
Swansea Bay Beds		None currently
Rehab / Step up and down beds	9.3	PLICS data - Current cost of existing community hospital beds
Critical Care	19.9	PLICS data - Current cost of Critical Care
Neonatal	7.0	PLICS data - Current cost of Neonatal
Day Case Trolleys	32.1	PLICS data - proxy of using day case rather than cost per trolley to provide a more reasonable costing estimate
Theatres (Inpatient)	26.1	Current Costs of Theatres
Theatre (Interventional Radiology)	0.0	Assumed no additional cost. Services currently commissioned from other Health Boards will be provided by Hywel Dda
Theatres (Day Case)	11.9	2019/20 Costing data - Current day case cost
Day Case (Procedures Room)	0.0	Included in above (theatre inpatient)
Endoscopy Suite	0.0	Included in above (theatre inpatient)
Cathether Lab	0.0	Costs incurred via LTA / SLA activity
Obstetric Theatre	0.5	Current Cost of Obstetric Theatre
Delivery Suite		
Midwifery Led Unit	1.0	Current Cost of Delivery Suite / Midwifery Led Unit
X-Ray	5.7	Costs of non-inpatient costs only as included in above bed day costs
Ultrasound	0.0	Included above in x-ray
CT	0.0	Included above in x-ray
MRI	0.0	Included above in x-ray
Gamma Camera	0.0	Included above in x-ray
Fluoroscopy	0.0	Included above in x-ray
Interventional Radiology	0.0	Included above in x-ray
Mammography	0.0	Included above in x-ray
Generic Outpatient Rooms	38.7	PLICS data - Total Outpatient cost
Renal Dialysis	13.7	Current Cost of Renal Dialysis
Chemotherapy (drug cost and clinical only)	40.8	Current Cost of Chemotherapy (drugs and clinical cost only)
Cardiac, Pulmonary and Neurophysiology Diagnostics	0.0	Assume included in Outpatient cost or LTA / SLA activity
Ante Natal	0.0	Assume included in Outpatient cost
Nuclear Medicine	0.0	Assume included in Outpatient cost or LTA / SLA activity
Rehabilitation (Therapies OP)	0.0	Assume included in Outpatient cost
Breast Unit	1.4	Current Cost of Breast Unit
Palliative Care	1.4	Current Cost of Palliative Care
Inpatient: Adults	13.2	Current Cost of Mental Health provision
Inpatient: Older Adults	6.7	Current Cost of Mental Health provision
Inpatient: Learning Disability	1.9	Current Cost of Mental Health provision
Inpatient (Psychiatric Intensive Care)		Current Cost of Mental Health provision
Inpatient (Low Secure Male)	2.0	Current Cost of Mental Health provision
Inpatient (CAMHS)	0.5	Current Cost of Mental Health provision
Assessment / Day Facilities	0.3	Current Cost of Mental Health provision
Section 136 Suite	0.0	Current Cost of Mental Health provision
TOTAL	427.1	Total Cost of services included in AHMWW PBC. Costs not modelled within the PBC have been excluded

Functional Units	Current Cost £m	Anticipated Cost £m	Estimate above current spend £m	Assumptions made
ED Rooms (inc MIU element)	28.5	28.9	0.4	Increase in A&E activity could lead to an increase in costs. Impact estimated at £0.4m
MIU / UCC Rooms	5.8	5.8	0.0	No change in Service provision. Costs to remain same as current
Acute Admission Beds	17.1	17.1	0.0	
Acute IP Beds	141.8	141.8	0.0	Assumed at full Acute IP Bed rate of £650 per bed day. Excess bed capacity requirements identified as a part of the activity modelling would need to be sourced from elsewhere
Swansea Bay / Other Beds	0.0	46.0	46.0	
Rehab / Step up and down beds	9.3	9.3	0.0	No change in Service provision. Costs to remain same as current
Critical Care	19.9	19.9	0.0	
Neonatal	7.0	7.0	0.0	
Day Case Trolleys	32.1	32.1	0.0	
Theatres (Inpatient)	26.1	26.1	0.0	
Theatre (Interventional Radiology)	0.0	0.0	0.0	
Theatres (Day Case)	11.9	11.9	0.0	
Day Case (Procedures Room)	0.0	0.0	0.0	
Endoscopy Suite	0.0	0.0	0.0	
Catheter Lab	0.0	0.0	0.0	
Obstetric Theatre	0.5	0.5	0.0	
Delivery Suite	1.0	1.0	0.0	
Midwifery Led Unit				
X-Ray	5.7	5.7	0.0	
Ultrasound	0.0	0.0	0.0	
CT	0.0	0.0	0.0	
MRI	0.0	0.0	0.0	
Gamma Camera	0.0	0.0	0.0	
Fluoroscopy	0.0	0.0	0.0	
Interventional Radiology	0.0	0.0	0.0	
Mammography	0.0	0.0	0.0	
Generic Outpatient Rooms	38.7	42.6	3.9	Increase in Outpatient activity. Additional cost impact estimated at 10% of current.
Renal Dialysis	13.7	13.7	0.0	No change in Service provision. Costs to remain same as current
Chemotherapy (drug cost and clinical only)	40.8	40.8	0.0	
Cardiac, Pulmonary and Neurophysiology Diagnostics	0.0	0.0	0.0	
Ante Natal	0.0	0.0	0.0	
Nuclear Medicine	0.0	0.0	0.0	
Rehabilitation (Therapies OP)	0.0	0.0	0.0	
Breast Unit	1.4	1.4	0.0	
Palliative Care	1.4	1.4	0.0	
Inpatient: Adults	13.2	13.2	0.0	
Inpatient: Older Adults	6.7	6.7	0.0	
Inpatient: Learning Disability	1.9	1.9	0.0	
Inpatient (Psychiatric Intensive Care)		0.0	0.0	
Inpatient (Low Secure Male)	2.0	2.0	0.0	
Inpatient (CAMHS)	0.5	0.5	0.0	
Assessment / Day Facilities	0.3	0.3	0.0	
Section 136 Suite	0.0	0.0	0.0	
Plus Other Additional Costs				
Rates (New Hospital)	0.0	0.0	0.0	N/A - For Likely, Minimum and Maximum design assumptions only
Additional inter-site transfers - WAST	0.0	0.0	0.0	
Single room/Acuity	0.0	0.0	0.0	
Community Investment	0.0	0.0	0.0	
Revenue Consequences of Capital Schemes	0.0	0.0	0.0	
Equipment Maintenance and digital	0.0	0.0	0.0	
Increased Building Footprint	0.0	0.0	0.0	
Less estimated efficiencies		0.0		
Decarbonisation	0.0	0.0	0.0	
Leasehold release	0.0	0.0	0.0	
TOTAL	427.1	477.5	50.3	

	19/20 Costs	Adjusted for Increased Building Footprint	Total potential costs (based on 19/20 data and model)	Potential Reduction	
Electricity	3,011,036	489,821	3,500,857	2,100,514	60%
Gas	1,460,312	237,557	1,697,869	1,528,082	90%
Water	346,001	56,286	402,287	100,572	25%
Waste	657,675	106,988	764,663	252,339	33%
Total	5,475,024	890,652	6,365,676	3,981,507	

Note: This analysis assumes same usage as current. Indicative analysis at this stage

	Area				
	Proposed	Current	Difference	Revenue Impact	Assumption
Total Acute	161,272	147,599	13,673		Increase building footprint has been accounted for in revenue costing
Total Community / Other	65,179	42,014	23,165		0 model (fully absorbed cost) Revenue Impact calculated at Weighted average per Sqm
Third Party Development	3,255		3,255	2,639,234	(Community and Aggregated sites) Third Party Development (no additional 0 costs)
Total	229,706	189,613	40,093	2,639,234	

Source **PBC Capital Costir EFPMS**