



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Canolbarth
a Gorllewin
Iachach

Cenedlaethau'r
dyfodol yn byw
bywydau iach

Date: January 2022 **DRAFT**

SAFE, SUSTAINABLE, ACCESSIBLE AND KIND



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

Appendix 8A: Design Assumptions



Document History

Document Location

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Version Control

Version	Current Revision Date	Summary of Changes	Author
0.1	28/04/2021	First Issue	Gareth Jenkins
0.2	12/07/2021	To match assumptions to Consultation Proposal (B+) for Most Likely, Minimum and Maximum	Eldeg Rosser
0.3	21/07/2021	Acute to community step-down outpatients assumption clarified. Min, Likely, Max not required here.	Gareth Jenkins
04	12/08/2021	Removal of narrative re virtual consultation as the model does not currently transact any of this Note added to Design Assumption 2 that manual adjustments have been made outside of the model	Eldeg Rosser

Approvals

This document requires the following approvals.

Name	Title	Date of Issue	Version
Anthony Tracey	Assistant Director of Digital Services	28/04/2021	

Distribution

This document has been distributed to:

No.	Name	Title	Date of Issue	Version
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1 Purpose of Document

The purpose of this document is to provide the latest Health Board design assumptions currently being pursued by the Programme Business Case (PBC).

The design assumptions in v0.2 are taken from the design assumptions used





Likely scenario – based on the Consultation Design Assumptions

Minimum and Maximum scenarios taken from PBC working papers from the period 2018-2020








The levels of these targets are detailed in the following table and Appendices.

2 Design Assumptions

The design assumption and the proposed level of Minimum/Likely/Maximum ambitions are:

Population  Impact of increase in the population over 7 years (to 2024/25)	<ul style="list-style-type: none"> Agreed as is, but note original power bi horizon model has a ten year projection.
Site changes  Flow of patients to nearest site providing required service*	<ul style="list-style-type: none"> Agreed as is. Manual adjustments made outside of the model
Admission avoidance  Reduction to existing levels of emergency admissions for ACS conditions	<ul style="list-style-type: none"> Minimum 30% Likely 40% Maximum 50% As per Appendix 1
Bed discharge  Reduction in lengths of stay to the median of the peer group	<ul style="list-style-type: none"> Assumption is applied in original Horizon model. As per Assumptions in Appendix 2



<p>Outpatient change</p> <p> 25%</p> <p>Reduction in follow-up outpatient appointments</p>	<ul style="list-style-type: none"> • Minimum - 15% reduction • Likely - 25% reduction • Maximum - 35% reduction • As per Appendix 3
<p>A&E/MIU change</p> <p> 4.3%</p> <p></p> <p>Reduction in overall level of A&E & MIU attendance (net 0% change against demographic growth over 7 years)</p>	<ul style="list-style-type: none"> • Agreed as is. • Assumption is applied in original Horizon model. • As per Assumptions in Appendix 4
<p>A&E/MIU proportions</p> <p> 30%</p> <p>Attendances currently presenting at A&E will present at MIUs instead</p>	<ul style="list-style-type: none"> • Agreed as is. • Assumption is applied in original Horizon model • As per Assumptions in Appendix 4
<p>Acute to community step-down – beds</p> <p>50% </p> <p>Patients in an acute bed will step down to a community bed within 72 hours of admission</p>	<ul style="list-style-type: none"> • Minimum - 40% • Likely - 50% • Maximum - 60% • As per Assumptions in Appendix 5
<p>Acute to community step-down – outpatients</p> <p>90% </p> <p>New and follow-up appointments will take place in a community setting</p>	<ul style="list-style-type: none"> • 90% of remainder of the onsite OP's to be done in Community setting. • As per Appendix 3
<p>Daycase community hub shift</p> <p>50% </p> <p>Daycases for medical specialties will take place in a community setting</p>	<ul style="list-style-type: none"> • Assumption is applied in original Horizon model • Minimum 40% • Likely 50% • Maximum 60% • As per Appendix 6

Appendix 1

Admission / Attendance Avoidance: Reduction in admissions / A&E attendance through increased use of community locality services

Row Labels	Spells	% Change	New Care Package for displaced activity	% Requiring further support	Min	Likely	Max
Kidney Infection and UTI	2,277	-40%	AA Streaming	100%	-30%	-40%	-50%
Cellulitis and other skin infections	1,116	-40%	AA Streaming	100%	-30%	-40%	-50%
Dehydration and gastroenteritis	1,403	-40%	AA Streaming	100%	-30%	-40%	-50%
Influenza and Pneumonia	1,290	-40%	AA Streaming	100%	-30%	-40%	-50%
Congestive heart failure	663	-40%	AA Streaming	100%	-30%	-40%	-50%
COPD	971	-40%	AA Streaming	100%	-30%	-40%	-50%
Ulcers and Cystitis	593	-40%	AA Streaming	100%	-30%	-40%	-50%
Angina	488	-40%	AA Streaming	100%	-30%	-40%	-50%
Gangrene	151	-40%	AA Streaming	100%	-30%	-40%	-50%
Convulsions and Epilepsy	326	-40%	AA Streaming	100%	-30%	-40%	-50%
Atrial fibrillation and flutter	697	-40%	AA Streaming	100%	-30%	-40%	-50%
Dementia	68	-40%	AA Streaming	100%	-30%	-40%	-50%
ENT Infections	237	-40%	AA Streaming	100%	-30%	-40%	-50%
Diabetes	311	-40%	AA Streaming	100%	-30%	-40%	-50%
Dental conditions	85	-40%	AA Streaming	100%	-30%	-40%	-50%
Epilepsy	191	-40%	AA Streaming	100%	-30%	-40%	-50%
Asthma	238	-40%	AA Streaming	100%	-30%	-40%	-50%
Anaemia	115	-40%	AA Streaming	100%	-30%	-40%	-50%
Pyelonephritis	80	-40%	AA Streaming	100%	-30%	-40%	-50%
Hypertension	99	-40%	AA Streaming	100%	-30%	-40%	-50%
Vaccine Preventable	2	-40%	AA Streaming	100%	-30%	-40%	-50%
Nutrition	2	-40%	AA Streaming	100%	-30%	-40%	-50%
Other	586,629	0%	AA Streaming	100%	0%	0%	0%

Level 1 - Primary care networks

First point of contact: GP, Dentist, Pharmacist, OOH, WAST, NHS Direct, Crisis intervention (may be some overlap with Level 2)

Approximately 11,000 admissions and 125,000 bed days are attributable to emergency admissions for either chronic or acute ACS conditions that should not usually require hospital admission across Hywel Dda sites each year. This is approximately 40% of all bed days.

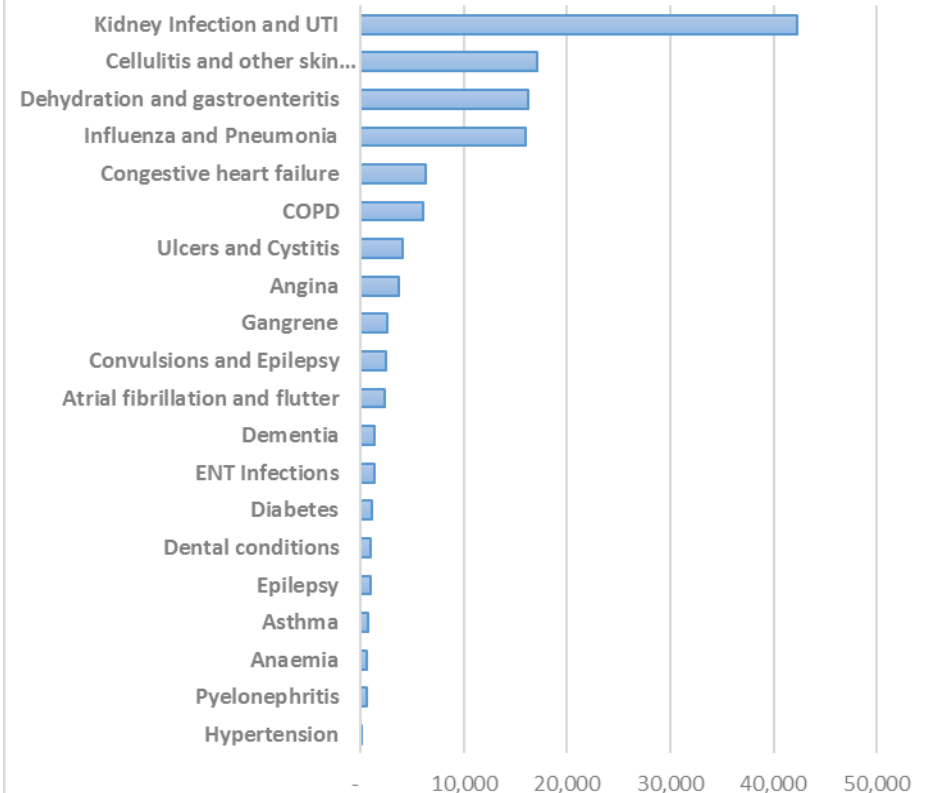
ACSs are conditions where effective community care and case management can help prevent the need for hospital admission. There are 19 ACSC's identified across the following categories:

- Vaccine preventable
- Chronic
- Acute

Where an individual has been admitted for an acute ACS condition, it may indicate that they have deteriorated more than should have been allowed by the adequate provision of healthcare in primary care or as a hospital outpatient.

Where an individual has been admitted for a chronic ACS condition, it is an indicator of how successfully long term conditions like asthma, diabetes, epilepsy and dementia are being managed in the community setting. There are variances in the rate between different localities, suggesting that there is more scope in some areas for improvement in admission avoidance and supporting people with long term conditions more effectively in the community.

Bed Days attributable to ACS Conditions (2016)



Appendix 2

Earlier Supported Discharge: Earlier supported discharge to the out of hospital setting, increased use of community locality services

Adm Type	Specialty	Likely	New Care Package for displaced activity	% Requiring further support
EL	Cardiology	0%	ESD Streaming	100%
EL	Clinical Haematology	0%	ESD Streaming	100%
EL	Clinical Oncology	0%	ESD Streaming	100%
EL	ENT	-42%	ESD Streaming	100%
EL	Gastroenterology	-32%	ESD Streaming	100%
EL	General Medicine	0%	ESD Streaming	100%
EL	General Surgery	-12%	ESD Streaming	100%
EL	Gynaecology	-52%	ESD Streaming	100%
EL	Medical Oncology	0%	ESD Streaming	100%
EL	Midwifery	0%	ESD Streaming	100%
EL	Antenatal Obstetrics	0%	ESD Streaming	100%
EL	Obstetrics	-9%	ESD Streaming	100%
EL	Ophthalmology	-34%	ESD Streaming	100%
EL	Oral Surgery	0%	ESD Streaming	100%
EL	Paediatric Medicine	0%	ESD Streaming	100%
EL	Pain Management	0%	ESD Streaming	100%
EL	Palliative Medicine	0%	ESD Streaming	100%
EL	Trauma & Orthopaedics	-9%	ESD Streaming	100%
EL	Urology	-32%	ESD Streaming	100%
EL	Elderly Medicine	-28%	ESD Streaming	100%
EL	General Practice - Other than Maternity	0%	ESD Streaming	100%
EL	Rheumatology	0%	ESD Streaming	100%
EL	Nephrology	0%	ESD Streaming	100%
NE	Accident & Emergency	-14%	ESD Streaming	100%
NE	Anaesthetics	0%	ESD Streaming	100%
NE	Cardiology	-5%	ESD Streaming	100%
NE	Clinical Haematology	0%	ESD Streaming	100%
NE	Dermatology	0%	ESD Streaming	100%
NE	Elderly Medicine	-22%	ESD Streaming	100%
NE	Endocrinology	-30%	ESD Streaming	100%
NE	ENT	-2%	ESD Streaming	100%
NE	Gastroenterology	0%	ESD Streaming	100%
NE	General Medicine	-15%	ESD Streaming	100%
NE	General Practice - Other than Maternity	0%	ESD Streaming	100%
NE	General Surgery	-13%	ESD Streaming	100%
NE	Gynaecology	0%	ESD Streaming	100%
NE	Medical Oncology	-6%	ESD Streaming	100%
NE	Midwifery	-7%	ESD Streaming	100%
NE	Nephrology	0%	ESD Streaming	100%
NE	Obstetrics	-3%	ESD Streaming	100%
NE	Ophthalmology	0%	ESD Streaming	100%
NE	Paediatric Medicine	0%	ESD Streaming	100%
NE	Pain Management	0%	ESD Streaming	100%
NE	Palliative Medicine	0%	ESD Streaming	100%
NE	Rheumatology	0%	ESD Streaming	100%
NE	Trauma & Orthopaedics	-18%	ESD Streaming	100%
NE	Urology	-33%	ESD Streaming	100%
NE	Haematology	0%	ESD Streaming	100%
NE	Neurology	0%	ESD Streaming	100%
NE	Antenatal Obstetrics	0%	ESD Streaming	100%
NE	Clinical Oncology	0%	ESD Streaming	100%

Shift sensitivity LoS

Min	Likely	Max
0%	0%	-9%
0%	0%	0%
0%	0%	0%
0%	-42%	-60%
0%	-32%	-48%
0%	0%	0%
0%	-12%	-28%
-37%	-52%	-60%
0%	0%	-60%
0%	0%	0%
0%	0%	0%
0%	-9%	-60%
0%	-34%	-60%
0%	0%	0%
0%	0%	-33%
0%	0%	0%
0%	0%	0%
0%	0%	0%
0%	-9%	-19%
-19%	-32%	-39%
0%	-28%	-28%
0%	0%	0%
0%	0%	0%
0%	0%	0%
-7%	-14%	-23%
0%	0%	-42%
-2%	-5%	-21%
0%	0%	0%
0%	0%	0%
-15%	-22%	-31%
-18%	-30%	-33%
0%	-2%	-23%
0%	0%	-1%
-8%	-15%	-25%
0%	0%	0%
-1%	-13%	-19%
0%	0%	-7%
0%	-6%	-50%
0%	-7%	-14%
0%	0%	0%
0%	-3%	-11%
0%	0%	-2%
0%	0%	-6%
0%	0%	0%
0%	0%	-40%
0%	0%	0%
-3%	-18%	-31%
-15%	-33%	-42%
0%	0%	0%
0%	0%	0%
0%	0%	0%
0%	0%	0%
0%	0%	0%

Peer Reductions - data

% Change Welsh HB 50th percentile Risk Adjusted	% Change HDU Performance Peer 50th percentile Risk Adjusted	% Change Top Hospitals 2018 50th percentile Risk Adjusted	%Change Top Hospitals 2018 75th percentile Risk Adjusted
0%	0%	0%	-9%
0%	0%	0%	0%
0%	0%	0%	0%
0%	-42%	-44%	-60%
0%	-32%	-32%	-48%
0%	0%	0%	0%
0%	-12%	-12%	-28%
-37%	-52%	-53%	-60%
0%	0%	0%	-60%
0%	0%	0%	0%
0%	0%	0%	0%
0%	-9%	-9%	-60%
0%	-34%	-34%	-60%
0%	0%	0%	0%
0%	0%	0%	-33%
0%	0%	0%	0%
0%	0%	0%	0%
0%	-9%	-11%	-19%
-19%	-32%	-32%	-39%
0%	-28%	0%	-28%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
-7%	-14%	-14%	-23%
0%	0%	0%	-42%
-2%	-5%	-7%	-21%
0%	0%	0%	0%
0%	0%	0%	0%
-15%	-22%	-24%	-31%
-18%	-30%	-30%	-33%
0%	-2%	-9%	-23%
0%	0%	0%	-1%
-8%	-15%	-21%	-25%
0%	0%	0%	0%
-1%	-13%	-13%	-19%
0%	0%	0%	-7%
0%	-6%	-18%	-50%
0%	-7%	0%	-14%
0%	0%	0%	0%
0%	-3%	-4%	-11%
0%	0%	0%	-2%
0%	0%	0%	-6%
0%	0%	0%	0%
0%	0%	0%	-40%
0%	0%	0%	0%
-3%	-18%	-20%	-31%
-15%	-33%	-36%	-42%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%

Attendance Type	Subspecialty	% Change in activity	% of activity carried provided in Community Hubs
FA	Accident & Emergency	0%	90%
FA	Anaesthetics	0%	90%
FA	Antenatal Obstetrics	0%	90%
FA	Audiological Medicine	0%	90%
FA	Cardiology	0%	90%
FA	Chemical Pathology	0%	90%
FA	Clinical Genetics	0%	90%
FA	Clinical Haematology	0%	90%
FA	Clinical Neurophysiology	0%	90%
FA	Clinical Oncology	0%	90%
FA	Dermatology	0%	90%
FA	Endocrinology	0%	90%
FA	ENT	0%	90%
FA	Gastroenterology	0%	90%
FA	General Medicine	0%	90%
FA	Elderly Medicine	0%	90%
FA	General Surgery	0%	90%
FA	Gynaecology	0%	90%
FA	Haematology	0%	90%
FA	Medical Oncology	0%	90%
FA	Midwifery	0%	90%
FA	Nephrology	0%	90%
FA	Neurology	0%	90%
FA	Neurosurgery	0%	90%
FA	Ophthalmology	0%	90%
FA	Oral Surgery	0%	90%
FA	Paediatric Medicine	0%	90%
FA	Paediatric Neurology	0%	90%
FA	Pain Management	0%	90%
FA	Palliative Medicine	0%	90%
FA	Postnatal Obstetrics	0%	90%
FA	Rheumatology	0%	90%
FA	Trauma & Orthopaedics	0%	90%
FA	Urology	0%	90%
FU	Anaesthetics	-25%	90%
FU	Antenatal Obstetrics	-25%	90%
FU	Audiological Medicine	-25%	90%
FU	Cardiology	-25%	90%
FU	Chemical Pathology	-25%	90%
FU	Clinical Genetics	-25%	90%
FU	Clinical Haematology	-25%	90%
FU	Clinical Oncology	-25%	90%
FU	Dermatology	-25%	90%
FU	Endocrinology	-25%	90%
FU	ENT	-25%	90%
FU	Gastroenterology	-25%	90%
FU	General Medicine	-25%	90%
FU	Elderly Medicine	-25%	90%
FU	General Surgery	-25%	90%
FU	Gynaecology	-25%	90%
FU	Haematology	-25%	90%
FU	Medical Oncology	-25%	90%
FU	Midwifery	-25%	90%
FU	Nephrology	-25%	90%
FU	Neurology	-25%	90%
FU	Neurosurgery	-25%	90%
FU	Ophthalmology	-25%	90%
FU	Paediatric Medicine	-25%	90%
FU	Paediatric Neurology	-25%	90%
FU	Pain Management	-25%	90%
FU	Palliative Medicine	-25%	90%
FU	Postnatal Obstetrics	-25%	90%
FU	Rheumatology	-25%	90%
FU	Trauma & Orthopaedics	-25%	90%
FU	Urology	-25%	90%

[illegible][illegible]

Appendix 4

A&E & MIU Assumptions: Activity Change and % suitable for MIU

Locality	% Change in activity	% of existing A&E attendances suitable for MIU
Llanelli	-4.3%	30%
North Pembrokeshire	-4.3%	30%
North Ceredigion	-4.3%	30%
South Pembrokeshire	-4.3%	30%
Amman/Gwendraeth	-4.3%	30%
Taf / Teifi / Tywi	-4.3%	30%
South Ceredigion	-4.3%	30%
Other	-4.3%	30%

Sensitivity Analysis (change in activity):

Min	Likely	Max
5.7%	-4.3%	-10%
5.7%	-4.3%	-10%
5.7%	-4.3%	-10%
5.7%	-4.3%	-10%
5.7%	-4.3%	-10%
5.7%	-4.3%	-10%
5.7%	-4.3%	-10%
5.7%	-4.3%	-10%

Assumption is that this activity is minor activity that can be diverted with better access to primary care teams etc.

Shift from acute to community hospitals: Assumptions on max stay in acute care, point of transfer to community hub (this before the impact of any out of hospital shifts)

Specialty	Urgent Care Centre Trim point	% to shift at Trim Point
Accident & Emergency	3	50%
Anaesthetics	3	50%
Cardiology	3	50%
Clinical Haematology	3	50%
Clinical Oncology	3	50%
Dermatology	3	50%
Elderly Medicine	3	50%
Endocrinology	3	50%
ENT	3	50%
Gastroenterology	3	50%
General Medicine	3	50%
General Practice - Other than Maternity	3	50%
General Surgery	3	50%
Gynaecology	3	50%
Antenatal Obstetrics	999	50%
Haematology	3	50%
Medical Oncology	3	50%
Midwifery	999	50%
Nephrology	3	50%
Neurology	3	50%
Obstetrics	999	50%
Ophthalmology	3	50%
Oral Surgery	3	50%
Paediatric Medicine	999	50%
Pain Management	3	50%
Palliative Medicine	3	50%
Radiology	3	50%
Rheumatology	3	50%
Trauma & Orthopaedics	3	50%
Urology	3	50%

Acute Trim Point	% to shift at Trim Point
3	50%
3	50%
3	50%
3	50%
3	50%
3	50%
3	50%
3	50%
3	50%
3	50%
3	50%
3	50%
3	50%
999	50%
3	50%
3	50%
999	50%
3	50%
3	50%
999	50%
3	50%
3	50%
999	50%
3	50%
3	50%
3	50%
3	50%
3	50%

Shift sensitivity UCC

[illegible]

Shift sensitivity Acute

[illegible]

Appendix 6

Daycase Assumptions: Throughput

Subspecialty	Days per year	Daycase Throughput (cases per bed per day)	% of daycase activity provided in Community Hubs
Anaesthetics	252	1.5	0%
Cardiology	252	1.5	50%
Clinical Haematology	252	1.5	50%
Clinical Oncology	252	1.5	50%
Dermatology	252	1.5	50%
Elderly Medicine	252	1.5	50%
Endocrinology	252	1.5	50%
ENT	252	1.5	0%
Gastroenterology	252	1.5	50%
General Medicine	252	1.5	50%
General Surgery	252	1.5	0%
Gynaecology	252	1.5	0%
Haematology	252	1.5	50%
Medical Oncology	252	1.5	50%
Nephrology	252	1.5	50%
Neurology	252	1.5	50%
Obstetrics	252	1.5	0%
Ophthalmology	252	1.5	50%
Oral Surgery	252	1.5	0%
Paediatric Medicine	252	1.5	50%
Pain Management	252	1.5	0%
Palliative Medicine	252	1.5	50%
Radiology	252	1.5	0%
Rheumatology	252	1.5	50%
Trauma & Orthopaedics	252	1.5	0%
Urology	252	1.5	0%

Sensitivity Analysis (change in activity):

Min	Likely	Max
0%	0%	0%
40%	50%	60%
40%	50%	60%
40%	50%	60%
40%	50%	60%
40%	50%	60%
40%	50%	60%
40%	50%	60%
0%	0%	0%
40%	50%	60%
40%	50%	60%
40%	50%	60%
40%	50%	60%
40%	50%	60%
40%	50%	60%
0%	0%	0%
40%	50%	60%
0%	0%	0%
40%	50%	60%
0%	0%	0%
40%	50%	60%
0%	0%	0%
40%	50%	60%
0%	0%	0%
0%	0%	0%



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**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 8B: Clinical and Support Service Narratives



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1.0 Introduction

The Hywel Dda University Health Board (HDUHB) ten-year health and care strategic vision (A Healthier Mid & West Wales – AHMWW) is to deliver whole system change to realise the population health ambitions, requiring a sustainable model for service delivery. The strategy sets out the commitment to work in an integrated way across health and social care at regional and locality level. The strategy describes a whole system approach to health and wellbeing and places significant emphasis on placing people and communities at the heart of the model and therefore the vital role community networks will play in achieving the required transformation.

The future community model aims to create a sustainable healthcare system for the future, requiring a shift from a focus on hospital-based care and enhancing the community-based offer. Underpinning this principle is a need to ensure that as much care can be provided as locally as possible.

The future model of care will have a network of integrated community hubs (health and well-being centres) and community hospitals supporting the health and social care needs for physical health and well-being, mental health and learning disabilities.

Each of the seven integrated community networks will be supported by one or more health and well-being centres which will bring a number of people and services together in one place and also provide virtual links between the population and the community network. Multidisciplinary teams and the wider networks will wrap around individuals and families.

In addition to providing access to diagnostics and consultations, the service offering within the community network will also include community beds to prevent individuals from needing to go to hospital as well as to support timely discharge. This will include beds within the community hospitals as well as commissioned beds within nursing and residential homes and extra care supported living facilities as well as providing support and care to people in their own homes.

The future service model includes for a new Urgent and Planned Care Hospital in the south of the region which will operate as the main hospital site for Hywel Dda. It will offer a centralised model for all specialist children and adult services, be supported by a network of hospitals and community hubs which will provide more locality-based care.

- Urgent and Planned Care Hospital (located between Narbeth and St Clears in the South of the region);
- Bronglais General Hospital in Aberystwyth;
- Prince Philip General Hospital in Llanelli;
- Glangwili Community Hospital in Carmarthen;
- Withybush Community Hospital in Haverfordwest;
- A number of locally based community hubs.

1.1 Clinical and Non-Clinical Service Brief

This document sets out a high-level overview of the clinical models within each of the hospitals and describes the key service elements to support an effective functioning hospital, considering the most appropriate adjacencies and interfaces. The document has been prepared as part of the Programme Business Case development and is intended to support broad development and design considerations (block planning) and provisional cost estimates. As such, the document contains a high-level assessment of the functional requirements sufficient to determine indicative departmental space requirements at this early stage of development. In line with the overall project programme, detailed room by room schedules will be developed for subsequent phases of design development. A number of assumptions have been made at this stage which are summarised within this brief and accompanying supporting documentation (schedule of accommodation).

2.0 Service Configuration

Understanding the service model

H – Patients home
P – Primary care facilities (HDdUHB and 3rd sector)
C – Community facilities

A – Acute Hospitals
U – Urgent & planned Care hospital
S – Specialist Hospital

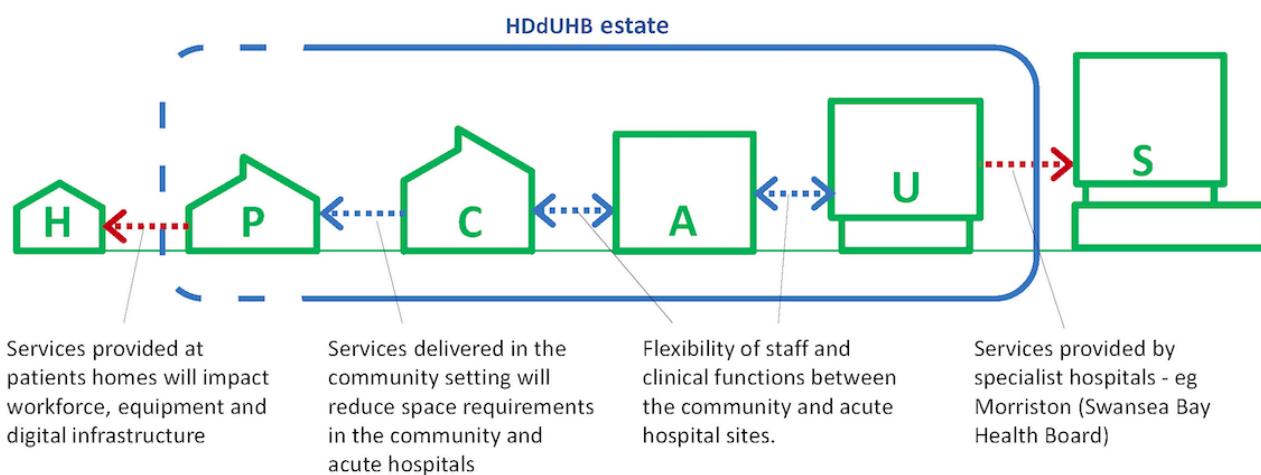


Figure 1: Proposed configuration of services (Image courtesy of BDP)

2.1 Urgent and Planned Care Hospital (New Site)

The Urgent and Planned Care site will be the main site for the network of hospitals covering urgent and planned care across the Health Board. It will offer a more centralised model for all adult and children services and include specialist mental health facilities.

The aspiration is for 50% of admissions to have a maximum length of stay of 72 hours requiring services to be operational 24/7, including access to diagnostics. Achievement of this aspiration will require transfer of patients from this site to the step-down beds at Glangwili, Prince Philip and Withybush Hospitals.

On occasions there will be a need to transfer patients from these sites to the acute site due to the level of clinical assessment and intervention required. There may also be a requirement to transfer more critical patients from Bronglais Hospital as part of the network approach to delivering care.

Services to be provided from the Urgent and Planned Care Hospital include:

- Trauma Unit and Emergency Department;
- 24/7 access to acute specialties (medicine, surgery, obstetrics & gynaecology, paediatrics, diagnostics, mental health and learning disabilities);
- Critical Care (Levels 1, 2 and 3);
- 24/7 diagnostic support;
- Planned major day case and inpatient operations and treatment;
- Cardiac catheter and pacing laboratory;
- Specialist outpatient services;
- Inpatient and limited outpatient therapies;
- Multi-professional health education facility;
- Research and innovation facilities, including Institute for Life Sciences.

The Health Board have expressed a requirement for a clear separation of urgent and planned care activity flows to both minimise the potential for elective work to be impacted at times of pressure and to provide resilience within the hospital should a pandemic response be required. As part of this project, further consideration is required within the Health Board and with the support of the Technical Team to determine whether this requires physically separate buildings, with connectivity to key departments (e.g. diagnostics and theatres), or for an alternative design solution to achieve the aspiration.

This brief has assumed there will be a single main entrance with maximum sharing of support facilities. This will need further review should the preferred option be for two physically separate buildings.

2.2 Bronglais General Hospital (Existing DGH site)

Bronglais General Hospital will build its reputation as an excellent rural provider of acute and planned care. It will continue to provide the current range of urgent, emergency and planned care services with more specialist cases transferred to the main Urgent and Planned Care Hospital (as well as other regional sites for critical care).

- 24/7 Emergency Department and Urgent Care Centre;
- 24/7 access to acute specialties (medicine, surgery, obstetrics & gynaecology, paediatrics);
- 24/7 diagnostic support;
- Critical Care (Levels 1, 2 and 3);
- Planned major day case and inpatient operations and treatment;
- Day case elective facilities including endoscopy;
- Midwife led unit and low-risk obstetrics;
- Outpatient services including Chemotherapy
- Older Adult inpatient mental health beds.

2.3 Glangwili and Withybush Hospitals (Existing sites repurposed as community hospitals)

These sites will operate as local community hospitals. Beds will be therapy and nurse led, focusing on rehabilitation and less acute needs (step up from the community /step down from the acute hospital). There will be access to diagnostics and general outpatient clinics with more specialist assessments taking place at the Urgent and Planned Care Hospital.

- 24/7 GP led urgent care centre;
- Therapy and nurse led step up and step-down beds (less critical needs or rehabilitation);
- Outpatient clinics and specialist ambulatory 'hot' clinics;
- Facilities for an identified range of day case procedures;
- Midwife led units;
- Access to diagnostic support (x-ray, ultrasound, mammography);
- Renal Dialysis and Chemotherapy.

2.4 Prince Philip General Hospital (Existing DGH site)

Prince Philip Hospital will operate as a local general hospital, supporting acute medical admissions. The hospital will require consultant-led overnight beds with diagnostic support and will act as a stabilisation and transfer hub for certain specialised conditions. There will be a greater medical presence on this site compared to Glangwili and Withybush Hospitals. There is also an ambition to build on existing local services that can thrive as centres of excellence (e.g. breast surgery).

- 24/7 GP led urgent care centre;
- 24/7 access for acute medicine supported by consultants and teams plus high dependency care capability;
- 24/7 diagnostic support;
- Critical Care (Levels 1, 2 and 3);
- Low risk day case surgery and endoscopy;
- Outpatient clinics and specialist ambulatory 'hot' clinics plus Chemotherapy;
- Facilities to offer midwife-led deliveries.

2.5 Community Hubs (New and / or Refurbished Sites)

Each of the seven integrated community networks will be supported by one or more health and well-being centres which will bring a number of people and services together in one place and also provide virtual links between the population and the community network. Multidisciplinary teams and the wider networks will wrap around individuals and families.

In addition to providing access to diagnostics and consultations, the service offering within the community network will also include community beds to prevent individuals from needing to go to hospital as well as to support timely discharge. This will include beds within the community hospitals as well as commissioned beds within nursing and residential homes and extra care supported living facilities as well as providing support and care to people in their own homes. These community hubs form an essential element of the whole system approach to delivering care.

Services anticipated to be present within the community hubs include:

- Outpatient clinics supported by diagnostic tests and scans, including x-rays;
- Treatment for minor illness and minor injury;
- Planned and preventative care for people living with long term conditions;
- Overnight stay for patients unable to remain at home but not requiring a hospital care (step-up care), rehabilitation after a stay in hospital (step-down care) and assisted living;
- Mental health advice and support;
- Advice and support on a range of health and wellbeing needs including information on preventing and treating illness.

3.0 High Level Functional Requirements

For each of the hospital sites, the key functional zones and any assumptions that have been made in relation to effective working or interface with other areas are described and are arranged as follows:

- Main Entrance Facilities;
- Emergency Portal;
- Ambulatory Centre;
- Inpatients Beds;
- Intervention Suites;

Functional areas where there is commonality for all sites are provided as single narratives arranged as follows:

- Mental Health;
- Administration, Education and Training;
- Clinical Support;
- Staff & Visitor Welfare;
- Facilities Management;
- External & Ancillary Accommodation;
- Third Party Operators / Partnership Enterprises.

The accompanying schedules of accommodation details the anticipated space allowances at departmental level, based on a number of assumptions which will be refined as the scheme moves to next stage business case.

At the next stage of detailed design development, the room-by-room detail will be progressed.

The following tables summarise the high-level functional requirements for the core clinical services.

STRATEGIC HEALTHCARE PLANNING

Functional Units	Urgent / Planned Care Hospital	Bronglais	Prince Philip	Glangwili	Withybush
ED Rooms (inc MIU element)	20	12			
MIU Rooms			10	7	5
Acute Admission Beds	48	24	24		
Acute IP Beds	421	112	140		
Rehab / Step up and down beds				72	48
Critical Care	22	4	5	0	0
Neonatal	15	1	0	0	0
Day Case Trolleys	26	12	9	7	10
Theatres (Inpatient)	13	2	0	0	0
Theatre (Interventional Radiology)	1	0	0	0	0
Theatres (Day Case)	6	3	2	0	0
Day Case (Procedures Room)	0	0	0	1	1
Endoscopy Suite	3	1	1	0	0
Catheter Lab	1	0	0	0	0
Obstetric Theatre	2	0	0	0	0
Delivery Suite	7	3	0	0	0
Midwifery Led Unit	0	0	1	3	3
X-Ray	4	2	2	2	2
Ultrasound	4	2	2	2	2
CT	3	1	1	0	0
MRI	2	1	1	0	0
Gamma Camera	1	0	0	0	0
Fluoroscopy	1	0	0	0	0
Interventional Radiology	1	0	0	0	0
Mammography	1	1	1	0	0
Generic Outpatient Rooms	10	7	18	13	17
Renal and Chemo	16	16	16	16	16
Cardiac, Pulmonary and Neurophysiology Diagnostics	10	2	2	2	2
Ante Natal	4	2	2	2	2
Nuclear Medicine	1	0	0	0	0
Rehabilitation (Therapies OP)	0	6	6	6	6
Breast Unit	0	0	8	0	0
Palliative Care			Ty Brynwyn		

Table 1: Clinical Service Functional Requirements (Likely Scenario)

STRATEGIC HEALTHCARE PLANNING

Functional Units (Mental Health)	Urgent / Planned Care Hospital	Bronglais	Prince Philip	Glangwili	Withybush
Inpatient: Adults	37				
Inpatient: Older Adults	30	11			
Inpatient: Learning Disability	3				
Inpatient (Psychiatric Intensive Care)	8				
Impatient (Low Secure Male)	18				
Inpatient (CAMHS)	2				
Assessment / Day Facilities	4				
Section 136 Suite	3				

Table 2: Mental Health Functional Requirements

4.0 Design Assumptions

The following section has been written specifically for the new build Urgent and Planned Care site, but the principles will equally apply to all sites involving capital works.

4.1.1 Functional / Spatial Guidance

Welsh Health Building Notes (WHBNs) and Health Building Note (HBN) guidance as published by NHS Wales Shared Services Partnership is applicable to this development, refer to glossary of relevant documents (Section § 1). This list will be reviewed at next stage business case.

4.1.2 Whole Hospital Flows

The patient experience shall be central to the development of the flows within the facility and the wider external environment. As a principle, journey length and complexity shall be minimised. To protect the privacy and dignity of individuals, who may be distressed or in a state of undress, in developing the design solution it is essential that the movement of patients, staff and goods is managed safely and efficiently maximising the separation of these flows both vertically and horizontally.

It is assumed that high footfall and patient volume departments / services will be located close to access points to avoid unnecessary journeys into the areas of the building, which support the high acuity care areas.

It is recognised that the balance of the management of flows and establishment of required adjacencies may require the use of vertical and horizontal flows. Should this be the case the design solution must include details on how the proposals deliver the required relationships.

4.1.3 Access

The number of access or egress points from the building should be minimised. All external entrances require draught lobbies and external canopies.

There should be a dedicated, single point of entry to the Emergency Department which must be highly visible with a dedicated route from the main road for emergency vehicles.

There should be direct entry to the maternity unit without passing through any other department.

Direct access to the mortuary will be required.

A service and delivery strategy for the site should be developed. A focused, central location for the receipt, distribution and collection of all goods whatever the source or destination is assumed.

¹ Section to be developed at OBC stage – list of current guidance included for reference.

4.1.4 Zonal Hubs

A zonal hub approach has been assumed within this brief and the corresponding schedule of accommodation. This identifies where FM, staff and visitor welfare need to be dedicated to an individual department or can be shared with other departments in an identified zone. At this stage, these are allowances based on a standard metric and final numbers will be dependent upon 'building geography' and agreed design, massing, flows and adjacencies.

The introduction of zonal hubs throughout the SoA for both Staff and Visitor Welfare and Facilities Management functions is key to maximising flexibility and efficiency by identifying facilities that are replicated but could be shared between units if provided in a central location and easily accessible to each area. This philosophy has been applied throughout the baseline schedule to ensure the overall provision of support facilities is both logically placed and appropriately quantified.

The diagram below illustrates the approach:

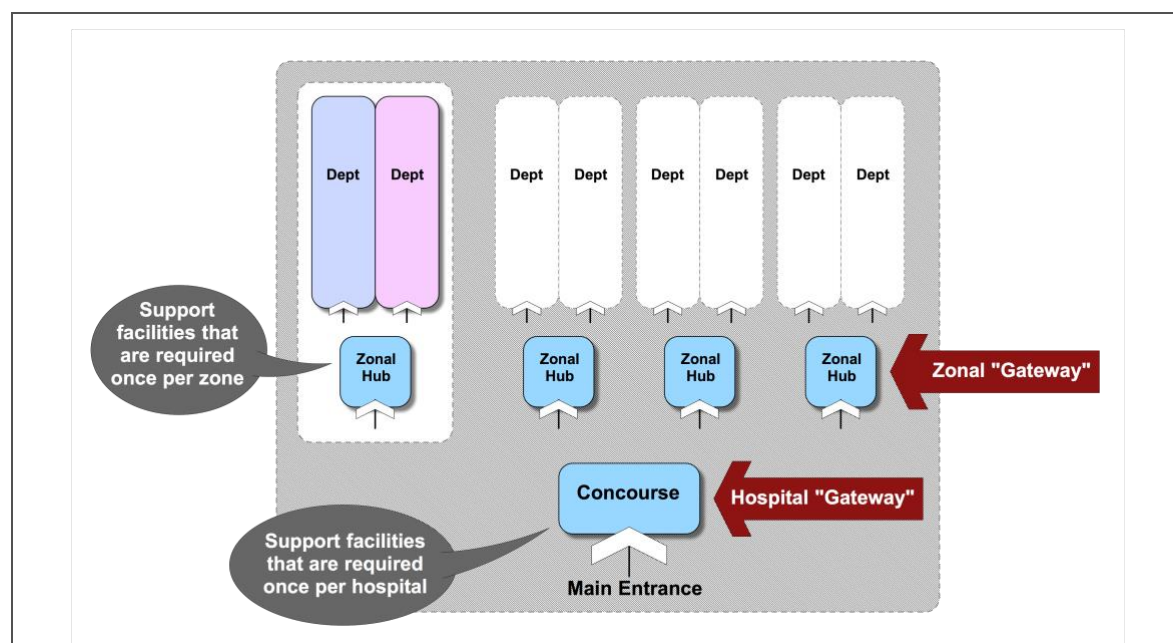


Figure 2: Zonal Hubs

4.1.5 Privacy and Dignity

It is imperative that a patient's privacy and dignity is not compromised by the physical design of the facilities. The decision to care for patients in mixed sex areas must be made solely on clinical need, not on the constraints of the environment. This issue is applicable to both children and younger people and transgender / gender neutral individuals in addition to the conventional male / female split. All inpatient areas have been assumed to be 100% single room, should any multi bedrooms be stipulated it should be assumed that these will only accommodate same sex patients.

The assumption is that support service logistics and routing will be segregated from patient and visitor routes wherever practical.

4.1.6 Accessibility and Inclusion

The needs of disabled people (both temporary and long-term) must be taken fully into account including, wheelchair users, frail people, those with poor mobility, those with dementia, those who are hearing or sight impaired and those with mental illness and / or learning disability. All facilities should comply with the Disability Discrimination Act 2005. Requirements shall be built into the design at the outset so that modifications such as ramps will not be required including access to any external amenity spaces. The design must anticipate the needs of users of the facilities and be sensitive to the needs of both adults and children and adolescents. Technologies for disabled people such as induction loops at entrances and reception areas in those areas where patients have access.

Accessible toilets must be provided at strategic locations to meet the requirements of “Part M of the Building Regulations”. Changing Places rooms will be required strategically throughout the building(s).

4.1.7 Infection Prevention and Control

The use of design to assist the effective control of infection is essential. The design team attention is drawn to WHBN 00-09 Infection Control and HBN 00—09:2013. Of specific note is the expectation that:

- Wash hand basins and personal protective equipment (PPE) stations are required at the entrance to clinical areas, this should be at the departmental interface;
- Hand washing facilities should be provided within all areas in which clinical activity is undertaken, unless otherwise agreed with Infection Prevention Team for areas involving low physical contact.

The general space allocation and design assumptions are predicated on pre Covid-19 pandemic norms unless stipulated. It should be anticipated that additional measures may need to be integrated into the detailed design in response to updated Government guidance as and when identified.

4.1.8 Digital

The full scope of the digital requirement is under development within the Health Board and will be more fully developed at next stage business case. Digital solutions will play a major factor in supporting the transformation of services and the effective / sustainable running of the estate and these solutions will be fully explored at next stage business case.

4.1.9 Fire Safety

Any departure from HTM 05 Firecode must be supported by a full engineering appraisal and should not impose any operational restrictions or revenue costs upon the Health Board.

The design solution should address the conflicting need for unimpeded egress and the prevention of un-authorised access of doors the sole purpose of which is escape in the event of fire. A clear Fire Planning Strategy should be incorporated into the design.

4.1.10 Health and Safety

All accommodation will be designed to ensure that it complies with the relevant health and safety legislation and aims to eliminate or reduce risk to patients, staff and visitors.

4.1.11 Standardisation

It is assumed that maximum use of room standardisation will be adopted, maximising future flexibility.

5.0 Specific Exclusions

Specific exclusions within this brief include:

- Mechanical, Electrical and Plumbing Infrastructure (MEP);
- Building Infrastructure.

which will be determined by the Health Boards Estates Department and Technical Advisors. Allowances have been included within the Schedule of Accommodation.

6.0 Urgent and Planned Care Hospital

6.1 Main Entrance

There is no longer any dedicated UK NHS / Department of Health guidance on this subject. The space assumptions have therefore been based upon and benchmarked against UK and International good practice.

It is anticipated that there will be a single focused main entrance serving the hospital, which will be utilised by all patients, visitors and staff. The exceptions to this are listed below and described in the relevant section:

- Emergency Department;
- Maternity Unit;
- Emergency Mental Health / Learning Disability Inpatient Unit;
- Access to the Mortuary;
- Incoming & outgoing goods;
- Waste.

The diagram below illustrates the relationship of the main entrance to individual departments. It is assumed that digital wayfinding solutions will be in place to support effective visitor navigation. The zonal hub approach is described in section 4.1.4.

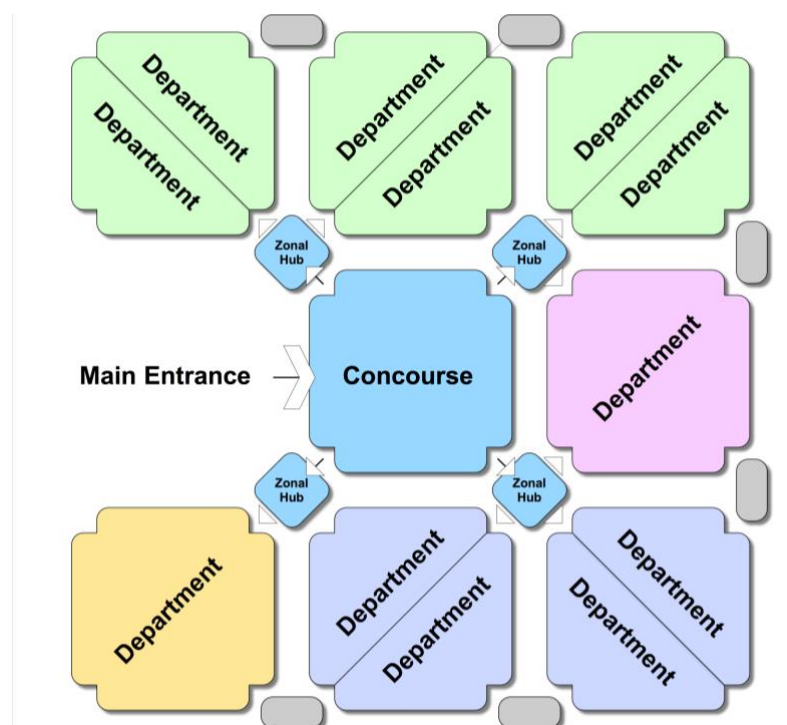


Figure 3: Main Entrance “Gateway” Concept

6.2 Emergency Portal

The role of the Emergency Portal is to receive, assess, stabilise and treat patients who present with a wide variety of conditions of varying urgency and complexity. The department will act as the gateway to the hospital system and will manage a wide range of complex conditions and a significant level of sub-specialty services.

A dedicated entrance to the Emergency Portal is required with good access from the main highway and parking and a dedicated 'blue light' route from the highway to the ambulance entrance. There should also be a close relationship to the main entrance of the hospital for easy wayfinding, after-hours access and egress, and parking / public transport.

The Emergency Portal comprises the following areas:

- Departmental Entrance – main entry point to the Emergency Department. Separate entrances for ambulant patients and ambulances are required with segregation of children at the point of entry;
- Emergency Department:
 - Children's treatment area;
 - Adult treatment area (majors area);
 - Resuscitation area with separate paediatric facilities;
 - Mental health area;
 - Short stay observation area / Clinical Decisions Unit;
- Admissions Unit.

High level functional content supporting the departmental space allowance is shown below:

Area	Functional Content
ED	
Assessment / Treatment Rooms	16
Resus (Adult)	3
Resus (Child)	1
Clinical Decisions Unit	6
Acute Admissions	
Beds	48

Table 3: Emergency Portal Functional Content

Based on learning from Covid-19, additional accommodation has been included to support effective separation of flows at the point of entry. Single cubicles have also been assumed.

A conceptual diagram of the whole hospital departmental adjacencies is illustrated below.

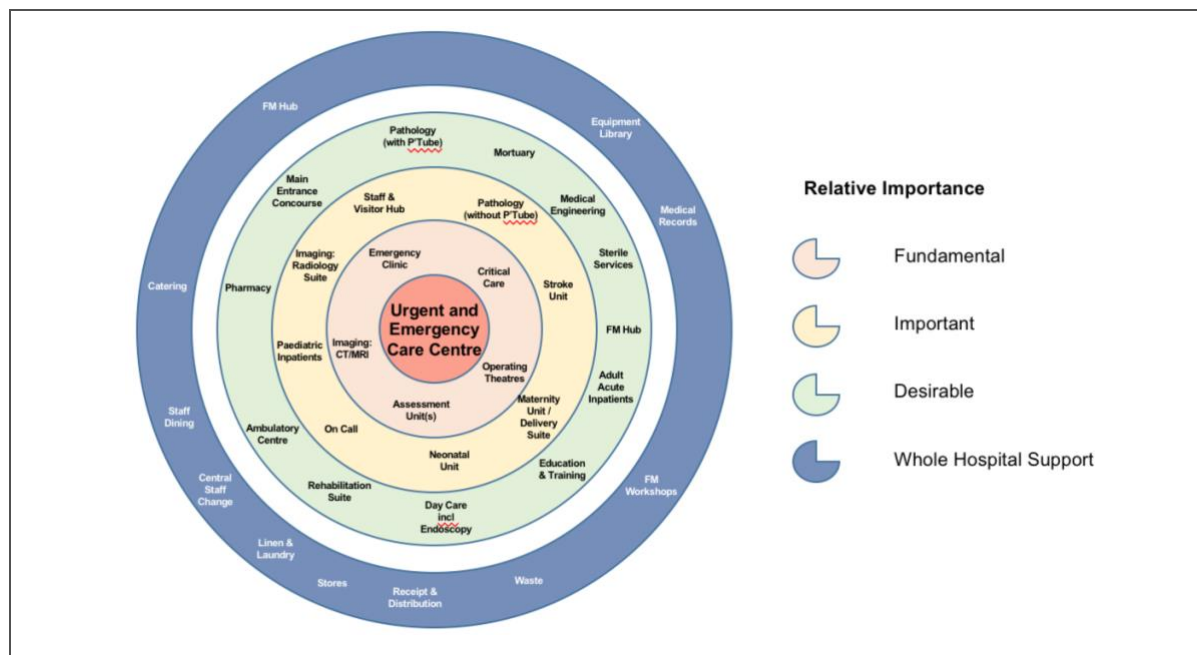


Figure 4: Urgent and Emergency Care Centre Departmental Adjacencies

6.3 Ambulatory Centre

Ambulatory care is medical care provided on an outpatient basis and patients will therefore not be staying overnight. It can include consultation, diagnosis, observation, intervention or treatment and rehabilitation. The higher footfall to these facilities requires them to be easily accessible from the main entrance and concourse. The specific services planned for this hospital include:

General Outpatients	Renal Dialysis
Chemotherapy	Imaging
Cardiac, pulmonary and neurophysiology diagnostics	Ante Natal
Medical Illustration	Clinical Trials Suite
Nuclear Medicine	

6.4 Inpatient Accommodation

The function of the inpatient beds is to provide suitable accommodation for the diagnosis, care and treatment of inpatients by multidisciplinary teams. Inpatient beds will be organised into generic bed units (wards) that are split according to speciality and type.

A total of **421 inpatient beds** are required, arranged in generic wards of 24 beds (**18 wards**), with beds clustered into 3 nursing units of 8 beds to allow for effective management of the ward. The inpatient areas provide for 100% single rooms with ensuite shower rooms.

Each nursing cluster will include for an isolation rooms capable of both positive and negative pressure to allow for appropriate isolation of patients (i.e. total of 3 isolation rooms per ward).

Each ward includes for a 6 place sitting room (to support dining / social area). This is particularly important in environments with 100% single rooms to encourage patients to exercise and socialise, both of which are proven to aid recovery.

The majority of inpatient therapy will be undertaken at the bedside, supplemented with the inclusion of a small activity area (neuro gym) within the zonal hubs to support inpatient therapy.

All inpatient wards will have direct access to adjacent FM and Staff and Visitor Welfare Hubs. These will be either dedicated or shared facilities.

The location of wards needs to ensure privacy, particularly at night. None of the wards should have ground floor locations unless there is a specific need, and all bedrooms and patient access areas should have access to daylight and views outside.

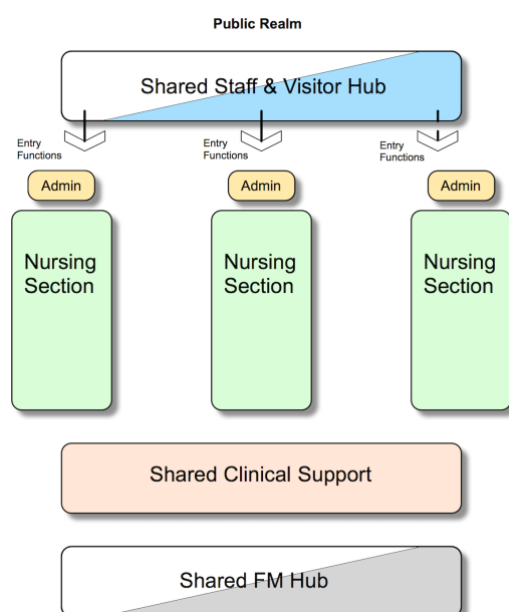


Figure 5: Ward and Shared Zonal Hub Concept

6.4.1 Inpatient Critical Care Beds

Critical Care is dedicated to the management and monitoring of patients with life threatening conditions and provides a higher level of care than a generic inpatient ward can provide. Provision for both Level 2 and Level 3 patients is required. Provision for **22 beds** has been included within a single ward.

Critical care beds will be provided in 8 bed nursing units grouped in multiples of three to form a ward. (i.e. 24 beds). These are 100% single rooms with 2 isolation room per nursing unit (i.e. 6 per ward).

Support accommodation is provided within individual nursing units, but each ward also benefits from access to facilities shared between wards in the hubs, including visitor welfare, staff welfare and facilities management support and storage. Relatives overnight stay bedrooms and rest areas are also included.

6.4.2 Neo Natal Unit (Including transitional care)

The hospital will provide Level 1 (Neonatal Special Care) and Level 2 (Neonatal High Dependency Care) within the Neonatal Unit. In addition, stabilisation for babies prior to transfer to a Level 3 (Neonatal Intensive Care) at another hospital will be undertaken. Capacity for **15 cots** has been included which includes an allowance for 4 transitional care places within a single ward.

6.5 Intervention Suites

The intervention suite will contain theatres and associated support accommodation for all specialties to maximise future flexibility. Good access from inpatient wards is required and there should be direct access to the emergency theatres from the Emergency Department.

Allowance for the following capacity has been included:

Theatre Type	Quantum
Inpatient Theatres (Elective and Emergency)	13
Interventional Radiology Suite	1
Day Case Theatre	6
Endoscopy Suite	3
Day Case Trollies	26
Obstetric Theatre	2

The operating theatre suite comprises a mix of standard and clean air theatres. A number of theatres will be designated for Emergencies and have the potential to be in use 24 hours.

A hybrid Interventional Radiology Suite has been included to allow for a wide range of procedures, some of which may be highly complex and specialised and across a range of specialties. The suite will be capable of functioning as either a conventional operating theatre or as a radiology facility allowing for intra and post-operative imaging and interventions.

6.6 Women's and Children's Services

Women's and Children's services on site include both inpatients and outpatients for Paediatrics, Obstetrics and Gynaecology.

- Outpatient accommodation;
- Ante Natal and Post Natal Inpatients;
- Obstetric delivery suite – **7 delivery suites**;
- Obstetric theatres – **2**;
- Obstetric Higher Dependency Unit – **6 bedded** unit;
- Neonatal Unit (Including Transitional Care) – **15 cots** with an additional allowance for **4 transitional care places**.

7.0 Bronglais General Hospital

7.1 Main Entrance Facilities

There is no longer any dedicated UK NHS / Department of Health guidance on this subject. This Functional Brief and associated schedules of accommodation have been based upon and benchmarked against UK and International good practice.

It is anticipated that there will be a single focused main entrance serving the hospital, which will be utilised by all patients, visitors and staff. The exceptions to this are listed below and described in the relevant section:

- Urgent Care Centre;
- Birthing Suite;
- Access to the Mortuary;
- Incoming & outgoing goods;
- Waste.

The diagram below illustrates the relationship of the main entrance to individual departments. It is assumed that digital wayfinding solutions will be in place to support effective visitor navigation.

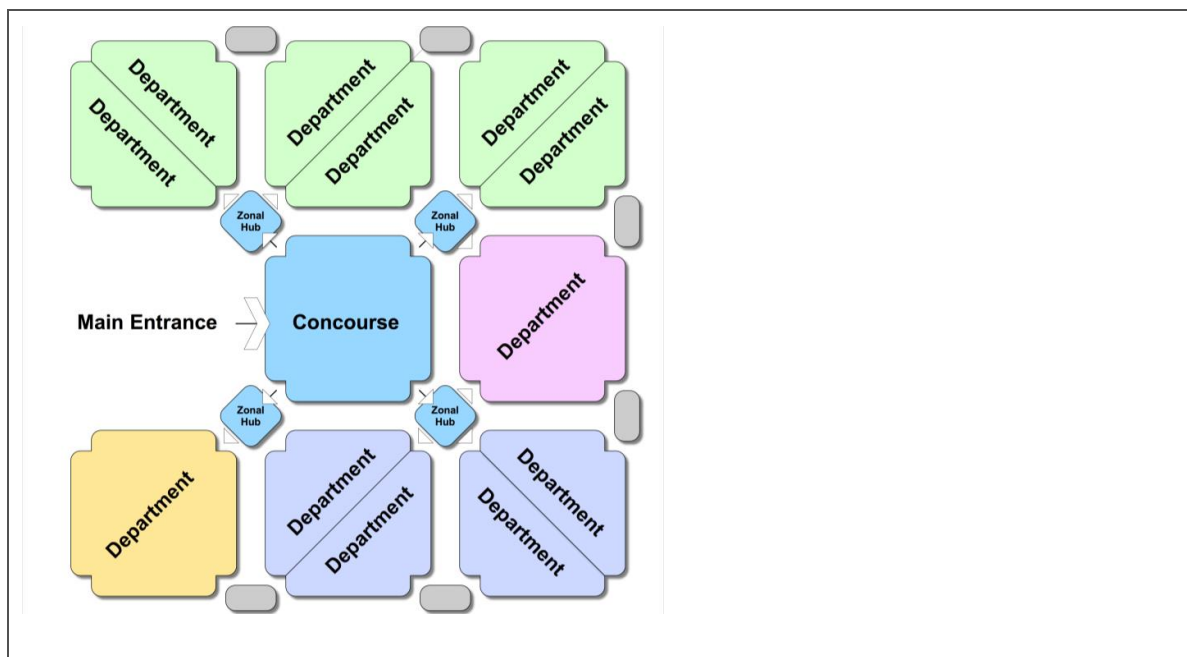


Figure 6: Main Entrance “Gateway” Functions

7.2 Emergency Portal

The role of the Emergency Portal is to receive, assess, stabilise and treat patients who present with a wide variety of conditions of varying urgency and complexity. The department will act as the gateway to the hospital system and will manage a wide range of complex conditions and a significant level of sub-specialty services.

It is recognised that there has been recent investment into the department and that existing functionality may be retained as part of the site master-planning solution (refurbishment assumed).

The Emergency Portal comprises the following areas:

- Departmental Entrance – main entry point to the Emergency Department. Separate entrances for ambulant patients and ambulances are required with segregation of children at the point of entry;
- Urgent Care Centre
- Emergency Department:
 - Children’s treatment area;
 - Adult treatment area (majors area);
 - Resuscitation area with separate paediatric facilities;
 - Mental health area;
 - Short stay observation area / Clinical Decisions Unit;
- Admissions Unit – assessment facilities for patients requiring admission to the hospital (via Emergency Department or referred from General Practitioners).

High level functional content supporting the departmental space allowance is shown below:

Area	Functional Content
ED	
Assessment / Treatment Rooms	9
Resus (Adult)	2
Resus (Child)	1
Acute Admissions	
Beds	24

Table 4: Emergency Portal Functional Content

Based on learning from Covid-19, additional accommodation has been included to support effective separation of flows at the point of entry. Single cubicles have also been assumed.

7.3 Ambulatory Centre

Ambulatory care is medical care provided on an outpatient basis and patients will therefore not be staying overnight. It can include consultation, diagnosis, observation, intervention or treatment and rehabilitation. The higher footfall to these facilities requires them to be easily accessible from the main entrance and concourse. The specific services planned for this hospital include:

General Outpatients	Renal Dialysis
Chemotherapy	Imaging
Cardiac, pulmonary and neurophysiology diagnostics	Ante Natal
Clinical Trials Suite	Therapies (Rehabilitation)

7.4 Inpatient Accommodation

The function of the inpatient beds is to provide suitable accommodation for the diagnosis, care and treatment of inpatients by multidisciplinary teams. Inpatient beds will be organised into generic bed units (wards) that are split according to speciality and type.

A total of **112 inpatient beds** are required, arranged in generic wards of 24 beds (**5 wards**), with beds clustered into 2 nursing units of 12 beds to allow for effective management of the ward. The inpatient areas provide for 66% single rooms with ensuite shower rooms.

Each nursing cluster will include for an isolation room capable of both positive and negative pressure to allow for appropriate isolation of patients (i.e. total of 2 isolation rooms per ward).

The majority of inpatient therapy will be undertaken at the bedside, supplemented with the inclusion of a small activity area (neuro gym) within the zonal hubs to support inpatient therapy.

All inpatient wards will have direct access to adjacent FM and Staff and Visitor Welfare Hubs. These will be either dedicated or shared facilities.

The location of wards needs to ensure privacy, particularly at night. None of the wards should have ground floor locations unless there is a specific need, and all bedrooms and patient access areas should have access to daylight and views outside.

7.4.1 Inpatient Critical Care Beds

Critical Care is dedicated to the management and monitoring of patients with life threatening conditions and provides a higher level of care than a generic inpatient ward can provide. Provision for both Level 2 and Level 3 patients is required.

Provision for **4 beds** has been included as a dedicated unit within an inpatient ward.

Critical care beds will be provided as 100% single rooms and staff touchdown bases for each bed. Relatives overnight stay bedroom and rest area is also included.

7.4.2 Neo Natal Unit (Including transitional care)

There is no requirement for a neo-natal unit – space for a stabilisation cot has been provided.

7.5 Intervention Suites

The intervention suite will contain theatres and associated support accommodation for all specialties to maximise future flexibility. Good access from inpatient wards is required and there should be direct access to the emergency theatres from the Emergency Department.

Allowance for the following capacity has been included:

Theatre Type	Quantum
Inpatient Theatres (Elective and Emergency)	2
Day Case Theatre	3
Endoscopy Suite	1
Day Case Trolleys	12
Delivery Suite	3

7.6 Obstetrics

Obstetric accommodation on site includes:

- Outpatient accommodation
- Ante Natal and Post Natal Inpatients;
- Obstetric delivery suite – **3 delivery suites**;
- Neonatal Unit – **1 stabilisation and transfer cot.**

8.0 Prince Philip General Hospital

8.1 Main Entrance Facilities

There is no longer any dedicated UK NHS / Department of Health guidance on this subject. This Functional Brief and associated schedules of accommodation have been based upon and benchmarked against UK and International good practice.

It is anticipated that there will be a single focused main entrance serving the hospital, which will be utilised by all patients, visitors and staff. The exceptions to this are listed below and described in the relevant section:

- Urgent Care Centre;
- Birthing Suite;
- Access to the Mortuary;
- Incoming & outgoing goods;
- Waste.

The diagram below illustrates the relationship of the main entrance to individual departments. It is assumed that digital wayfinding solutions will be in place to support effective visitor navigation.

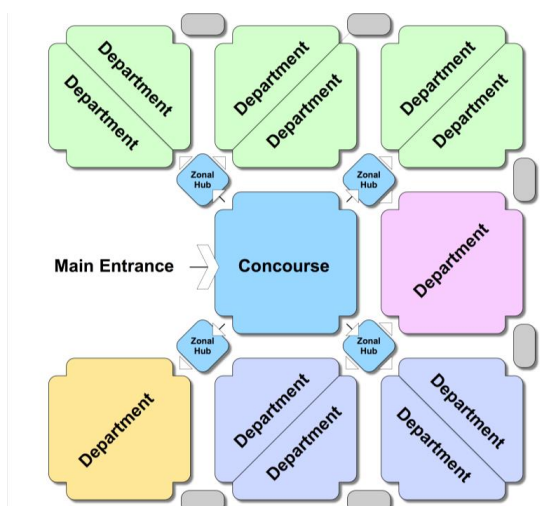


Figure 7: Main Entrance “Gateway” Functions

8.2 Emergency Portal

8.2.1 (Urgent Care Centre)

The role of the Urgent Care Centre (UCC) is to assess and treat patients who present with a wide variety of minor illness and minor injuries. The department will aim to discharge the majority of patients with only very small numbers of patients requiring an admission for further investigation. There should be a close relationship to the main entrance of the hospital for easy wayfinding, after-hours access and egress, and parking / public transport. Co-location with imaging is required.

Based on learning from Covid-19, additional accommodation has been included to support effective separation of flows at the point of entry and isolation facilities will be included to enable segregation of potentially infectious patients.

8.2.2 Admissions Unit

Admissions units are required for patients referred to specialties for assessment and investigations and potentially requiring admission to the hospital. Accommodation is anticipated to include both chair / trolley and bed areas and should be based on a generic ward to support future flexibility and ensuring appropriate access to patient, visitor and staff welfare facilities. At Programme Business Case Stage, provision for one ward (**24 beds**) has been allowed.

8.3 Ambulatory Centre

Ambulatory care is medical care provided on an outpatient basis and patients will therefore not be staying overnight. It can include consultation, diagnosis, observation, intervention or treatment and rehabilitation. The higher footfall to these facilities requires them to be easily accessible from the main entrance and concourse. The specific services planned for this hospital include:

General Outpatients	Ante Natal
Chemotherapy	Imaging
Cardiac, pulmonary and neurophysiology diagnostics	Breast Unit
Clinical Trials Suite	Rehabilitation (Therapies)

8.4 Inpatient Accommodation

The function of the inpatient beds is to provide suitable accommodation for the diagnosis, care and treatment of inpatients by multidisciplinary teams. Inpatient beds will be organised into generic bed units (wards) that are split according to speciality and type.

A total of **140 inpatient beds** are required, arranged in generic wards of 24 beds (**6 wards**), with beds clustered into 2 nursing units of 12 beds to allow for effective management of the ward. The

inpatient areas provide for 66% single rooms (8 single rooms) with ensuite shower rooms and 1 x four bedded ensuite unit.

Each nursing cluster will include for an isolation rooms capable of both positive and negative pressure to allow for appropriate isolation of patients (i.e. total of 2 isolation rooms per ward).

The majority of inpatient therapy will be undertaken at the bedside, supplemented with the inclusion of a small activity area (neuro gym) within the zonal hubs to support inpatient therapy.

All inpatient wards will have direct access to adjacent FM and Staff and Visitor Welfare Hubs. These will be either dedicated or shared facilities.

The location of wards needs to ensure privacy, particularly at night. None of the wards should have ground floor locations unless there is a specific need, and all bedrooms and patient access areas should have access to daylight and views outside.

8.4.1 Inpatient Critical Care Beds

Critical Care is dedicated to the management and monitoring of patients with life threatening conditions and provides a higher level of care than a generic inpatient ward can provide. Provision for both Level 2 and Level 3 patients is required.

Provision for **5 beds** has been included as a dedicated unit within an inpatient ward. Critical care beds will be provided as 100% single rooms and staff touchdown bases for each bed. Relatives overnight stay bedroom and rest area is also included.

8.4.2 Neo Natal Unit (Including transitional care)

There is no requirement for a neo-natal unit.

8.5 Intervention Suites

The day case unit will support patients attending for an interventional procedure who are not anticipated to require an overnight stay.

The unit will need to draw upon other hospital departments for support services but there are no critical connections that demand that it is located immediately adjacent to any of them, but short logistical links will aid efficiency. There should be easy access to the unit from the main entrance.

The Day Case unit will have:

- **2 Theatres;**
- **1 Endoscopy Suite;**
- **9 Trolleys.**

8.6 Birthing Suite

A single room Midwifery-Led Unit / Birthing Suite will be provided for low risk deliveries. This unit will only be used by a community midwife when the mother wishes to deliver as close to home as possible, but their home conditions are not conducive for a home delivery. The unit will provide **one LDRP room** plus clinical and staff support.

9.0 Glangwili and Withybush Community Hospitals

9.1 Main Entrance Facilities

It is anticipated that there will be a single focused main entrance serving the hospital, which will be utilised by all patients, visitors and staff. The exceptions to this are listed below and described in the relevant section:

- Urgent Care Centre;
- Midwifery Led Unit;
- Access to the Mortuary;
- Incoming & outgoing goods;
- Waste.

9.1.1 Emergency Portal (Urgent Care Centre)

The role of the Urgent Care Centre (UCC) is to assess and treat patients who present with a wide variety of minor illness and minor injuries. The department will aim to discharge the majority of patients with only very small numbers of patients requiring an admission for further investigation. There should be a close relationship to the main entrance of the hospital for easy wayfinding, after-hours access and egress, and parking / public transport. Co-location with imaging is required.

Based on learning from Covid-19, additional accommodation has been included to support effective separation of flows at the point of entry and isolation facilities will be included to enable segregation of potentially infectious patients.

9.1.2 Admissions Unit

There is no requirement for an acute admissions unit.

9.2 Ambulatory Centre

Ambulatory care is medical care provided on an outpatient or day case basis and patients will therefore not be staying overnight. It can include consultation, diagnosis, observation, intervention or treatment and rehabilitation. The higher footfall to these facilities requires them to be easily accessible from the main entrance and concourse. The specific services planned for these hospitals include:

- Outpatients (including Ante-Natal Outpatients);
- Pre-operative assessment;
- Renal Dialysis;
- Chemotherapy;
- Imaging;
- Rehabilitation (Therapies).

9.3 Inpatient Accommodation

The function of the inpatient beds is to provide suitable accommodation for the care and treatment of patients requiring rehabilitation and will be under the care of a team of therapists and nurses.

Inpatient beds will be organised into generic wards of 24 beds with beds clustered into 2 nursing units of 12 beds to allow for effective management of the ward. The inpatient areas provide for 66% single rooms (8 single rooms) with ensuite shower rooms and 1 x four bedded ensuite unit.

Each ward has provision for isolation rooms capable of both positive and negative pressure to allow for appropriate isolation of patients (a total of 2 isolation rooms per ward).

Each ward includes for a 6 place sitting room (to support dining / social area). This is particularly important to encourage patients to exercise and socialise, both of which are proven to aid recovery.

The majority of inpatient therapy will be undertaken at the bedside, supplemented with the inclusion of a small activity area (neuro gym) within the zonal hubs to support inpatient therapy.

All inpatient wards will have direct access to adjacent FM and Staff and Visitor Welfare Hubs. These will be either dedicated or shared facilities.

The location of wards needs to ensure privacy, particularly at night. None of the wards should have ground floor locations unless there is a specific need, and all bedrooms should have access to daylight and views outside.

9.3.1 Specialty Inpatient Beds

There is no requirement for speciality inpatient beds.

9.3.2 Inpatient Critical Care Beds

There is no requirement for critical care beds.

9.3.3 Neo Natal Unit (Including transitional care)

There is no requirement for neo-natal cots.

9.4 Intervention Suites

- There is no requirement for general operating theatres or for interventional imaging.
- There is no requirement for Day Case Theatres.
- There is no requirement for an Endoscopy Suite.

9.4.1 Day Case Procedure Suite

A Day Case Procedure Suite will be provided to support low risk interventional procedures undertaken under local anaesthetic. The suite will require a reception / waiting area, sanitary and changing facilities with personal lockers for patient use. A range of trolley bays, reclining chairs, and comfortable seating for patient use pre and post procedure will be provided.

9.4.2 Obstetric Theatres

There is no requirement for Obstetric Theatres.

9.5 Midwifery Led Unit

A Midwifery-Led Unit will be provided for low-risk deliveries. The unit will provide **3 LDRP** rooms (capable of supporting labour, delivery, recovery, postpartum).

10.0 Adult Mental Health and Learning Disabilities

A separate Programme Business Case focusing on mental health services is being progressed within the HDUHB and therefore the future configuration of services within community-based facilities is subject to further discussion.

Community service provision will include the development of Community Mental Health Centres with “hospitality beds” enabling service users to access support and treatment in a homely environment close to their home.

Currently there are mental health facilities on the existing hospital sites and further development of the model will determine whether the new services should also be within the site boundary or elsewhere within the local community.

It is currently assumed that the mental health facilities at Cwm Seren, St David's Hospital in Carmarthen will form part of the development on the urgent and planned care hospital site.

The mental health facilities on the Urgent and Planned Care Hospital site should be provided in a dedicated unit, ideally with connectivity to the main hospital site. This unit will be an integral part of the overall mental health service offering, providing more specialist input than will be available at the networked sites and within other community facilities.

Accommodation will include inpatient beds for adult and older mental health patients including psychiatric intensive care and a male low secure unit and provision for learning disability patients. A co-located clinic suite and day assessment facility is required. Provision for Section 136 suites is included.

Functional Content	Quantum
Urgent and Planned Care Site	
Inpatient Beds: Adults	37
Inpatient Beds: Older Adults	30
Inpatient Beds: Learning Disability	3
Inpatient Beds: Adults Psychiatric Intensive Care	8
Inpatient Beds: Male Low Secure Unit	18
Inpatient Beds: Child and Adolescent Mental Health	2
Section 136 Suite	3
Assessment / Day Facilities	4
Bronglais Hospital;	
Inpatient Beds: Older Adults	11

11.0 Clinical Support Services

This section describes the proposed clinical support functions and their relationships within the whole hospital setting. Given the stage of the project a number of high-level assumptions have been made which will need testing as the scheme progresses. The table below indicates where it is assumed a network approach will be taken.

	Urgent and Planned Care Site Provision	Local Site Provision
Pharmacy	Main Service Base	Local dispensing and pharmacy store
Sterile Services	Main Service Base	Local decontamination provision for endoscopes
Pathology (inc Mortuary)	Main Service Base	Hot lab provision
Medical Records	Assume majority digital – base for Electronic Patient Record Team	Allowance for hard record storage pre digitisation
Clinical Engineering	Main Service Base	Allowance for small support function
Equipment Resource Centre	Main Service Base	Local on-site provision – sized appropriately for on-site service provision
IM&T	Main Service Base	Local IT training facilities

11.1.1 On Call Suites

Provision has been made for an en-suite room within the staff welfare zonal hubs to enable quick access to the clinical areas requiring support. It is assumed that these rooms will be multi-purpose enabling staff to make use of rest facilities or as meeting space away from the clinical unit.

11.1.2 Pharmacy

The Central Pharmacy will be located on the Urgent and Planned Care site. There is a requirement to distribute medications across the network of hospitals and good logistical access for vehicles is therefore required.

The network of hospitals will require local provision for medication storage and dispensing for the inpatient and day procedure areas.

11.1.3 Sterile Services

The working assumption is that there will be a central facility located on the Urgent and Planned Care site, also serving the wider network of hospitals.

A modest on-site decontamination facility is included on each of the network sites.

11.1.4 Pathology

The working assumption is that there will be a central pathology department located on the Urgent and Planned Care site. The main laboratory will be supported by satellite near patient testing facilities in high throughput areas for example: Emergency Department. A comprehensive pneumatic tube system will be used for sending and receiving tests supported by scheduled manual collections as necessary.

This service can be a separate building providing it is linked by pneumatic tube and can be easily accessed for manual deliveries of samples.

Provision on each of the network sites includes blood storage and near patient testing facilities. It is noted that there has been recent investment into the pathology department at Bronglais Hospital which should be considered by the Technical Team.

11.1.5 Mortuary

The Mortuary should be located in a discrete location with external access for vehicles.

11.1.6 Medical Records

Although significant progress towards digitalisation/Electronic Patient Records is assumed, some modest storage capacity will continue to be required. Additional space assumptions have been made for IM&T to support the all-digital approach.

11.1.7 Clinical (Medical) Engineering

A notional space allowance has been included within the schedule to support provision of a Clinical Engineering base which should be accommodated within the main site building or have a close adjacency.

11.1.8 Equipment Resource Centre

A central storage point for clinical equipment that can be periodically loaned out to wards / department as required.

11.1.9 Information Management & Technology (IM&T)

At this stage an indicative space allowance has been included within the SOA for all sites including a space allowance to support hard copy medical records awaiting data migration. It is assumed that any archiving facilities will be located off site. Space provision to support data migration and a dedicated Electronic Patient Record Team has been included on the urgent and planned care site.

12.0 Administration and Education

12.1.1 Administration

A notional space allowance only has been included for both corporate and clinical administrative facilities at this stage.

It is assumed that administration can be provided as a centralised function on the urgent and planned care hospital site. For all other sites an increase of administrative bases compared to the current provision is not assumed and further consideration with the technical team is required to determine potential configurations of administrative space. For example it should **not** be assumed that a centralised administration solution is required.

12.1.2 Education and Training

A notional space allowance has been included for education and training facilities at this stage.

It is assumed that there will be a requirement for classroom and seminar type accommodation including lecture theatre / conference style rooms. A clinical skills lab is also assumed to be required.

This accommodation can either be provided as a standalone facility on the hospital site or as an integrated part of the hospital. Dedicated access without the need to pass through any clinical department is required.

13.0 Staff and Visitor Welfare

Support facilities for staff and visitors are required throughout the hospital. Provision has been standardised and grouped into hubs to support either staff or visitors. The hub concept is shown in section 4.1.4 .

14.0 Facilities Management

Design should allow for the separation of goods route (and lifts) from public routes (and lifts). There should be appropriate areas to receive or hold supplies / goods / waste as they arrive or are collected from individual departments / areas. As the scheme progresses the requirement for Automated Guided Vehicles will be determined and there should be consideration to corridor widths as well as the separation of goods flows from public and patient access routes.

14.1.1 FM Hub (Satellite Support)

The FM Hubs will provide access to the following storage and FM facilities:

- Separate storage for bulk supplies and equipment;
- Disposal hold to enable segregated waste storage, dirty linen and dirty returns;
- Domestic services room for storage of cleaning equipment and materials;
- Food service kitchen or pantry to support serving of patient meals, snacks and beverages within wards/departments also serving staff meetings etc.;
- Pneumatic tube station for receipt/delivery of pharmacy products and pathology specimens (where needed).

14.1.2 Kitchen Catering

The current working assumption for this site is that a central kitchen will be required with good kitchen provision to all ward areas. This facility will also support staff dining.

14.1.3 Linen and Laundry

It is assumed that linen and laundry services will be provided by an All Wales service or other third party from an off-site location. Provision will therefore be required for the receipt, storage and distribution of linen throughout the hospital.

14.1.4 Waste

Waste facilities within the hospital are provided on the basis of a single collection point in the hubs (disposal hold) for all waste streams from where it can be removed on a regular basis to the centralised waste area to avoid any build up.

The centralised waste handling area will have a dedicated route out of the building providing direct access to a secure compound for the holding of waste containers. This will be directly connected to the FM vehicular access road and separate to the loading bay within R&D to minimise any potential for cross contamination with clean goods being delivered.

14.1.5 FM Workshops

All hospital sites will include the workshops and stores required to support the estates maintenance function. These should be discretely located, away from public and patient view.

14.1.6 Stores (Receipt & Distribution)

The Hospital requires a single R&D point located at ground away from clinical activity, with direct access to main service corridors, FM Support Hubs and departments.

15.0 External / Ancillary Accommodation

15.1.1 Helipad

It is assumed that helipad provision is only required on the urgent and planned care hospital site. This should be conveniently located to enable rapid access to the Emergency Department and with minimal impact on the general functioning of the hospital.

15.1.2 Staff Residences

It is anticipated that provision for staff residences will be required on the hospital site. These facilities should enable self-catering accommodation for single staff members and some limited numbers of couple / family accommodation. A notional space allowance has been included within the SOA with further details required as the project progresses.

16.0 Schedule of Accommodation

16.1 Departmental Schedules of Accommodation

Baseline departmental summaries have been produced to support initial concept design and to underpin the capital costing exercise. They are indicative only with further development of clinical models and underpinning assumptions anticipated as the project progresses.

16.1.1 Method of Measurement

The summary SoA total is in the form of a Gross Internal Floor Area (GIFA) i.e. the overall area excludes the external walls.

16.1.1.1 Building

The Departmental Circulation is currently a percentage allocation and not measured. This covers in addition to departmental circulation the internal walls and local IPS. The interdepartmental Communication (primary circulation, atria stairs and lifts) is currently a percentage allocation and not measured. The external wall is currently excluded from these schedules.

16.1.1.2 MEP

The following are not reported in the overall area summary:

- External Plant Facilities;
- Underground Storage tanks;
- Subterranean tunnel.

17.0 Glossary of Relevant Documents

Reference	Title
WHBN 00-01	General design guidance for health care buildings
WHBN 00-02	Revision 1 2016 Sanitary space
WHBN 00-03	Clinical and clinical support spaces
WHBN 00-04	Circulation and communication spaces
WHBN 00-07	Planning for a resilient healthcare estate
WHBN 00-08	Estate code Wales edition
HBN 00 08	Estatecode supplement Wales edition
WHBN 00-09	Infection control in the built environment
WHBN 00-10	Part A Flooring
	Part B Walls and ceilings
	Part C Sanitary assemblies
	Part D Windows and associated hardware
WHBN 01-01	Cardiac Facilities
WHBN 02-01	Cancer treatment facilities
WHBN 03-01	Adult acute mental health units 2016
WHBN 03-02	Facilities for child and adolescent mental health services
WHBN 03 02	Quality of life checklist.pdf
WHBN 04-01	Adult in-patient facilities.pdf
	Supplement 1 Isolation facilities for infectious patients in acute settings
	Supplement 2 Negative Pressure Suites
WHBN 04-02	Critical Care Units
WHBN 07-01	Renal care Satellite dialysis unit
WHBN 07-02	Renal care Main renal unit
HBN 08-02	Dementia friendly health and social care environments
WHBN 09-02	Maternity services
WHBN 09-03	Neonatal Units
HBN 06	Facilities for diagnostic imaging and interventional radiology
HBN 08	Facilities for rehabilitation services 2004ed
HBN 10 02	Day Surgery Facilities.pdf
HBN 12	Out-patients department.pdf
	Out-patients department Supplement 2 Oral surgery, orthodontics, restorative dentistry
	Supplement A Sexual and reproductive health clinics
HBN 13	Sterile Services department 2004
	Sterile Services department Supplement 1 Ethylene oxide sterilization section

WHBN 14-01	Pharmacy and radiopharmacy facilities
HBN 14-02	Medicines Storage in Clinical Areas
HBN 15	Facilities for pathology services
WHBN 15-01	Accident and Emergency Departments Planning and Design Guidance
HBN 15-02	Facilities for Same Day Emergency/ Ambulatory Care
HBN 20	Facilities for mortuary and post-mortem room services
HBN 23	Hospital accommodation for children and young people
HBN 26	Facilities for surgical procedures Volume 1
HBN 37	In-patient facilities for older people
HBN 52	Accommodation for Day Care Volume 2 Endoscopy Unit
	Accommodation for Day Care Volume 3 Medical investigation and treatment unit

Likely Efficiency Scenario						
Functional Units	Comments	Urgent / Planned Care Hospital	Bronglais	Prince Philip	Glangwili	Withybush
ED Rooms (inc MIU element)	Aligned to WHBN HB confirmed 9/9/21	20	12			
MIU Rooms	Aligned to WHBN HB confirmed 9/9/21			10	7	5
Acute Admission Beds	Assumption - HB confirmed 7/9	48	24	24		
Acute IP Beds	Aligned with Activity Model v11 (less acute admission, critical care and neonatal)	421	112	140		
Rehab / Step up and down beds	Aligned with Activity Model v11				72	48
	Number of wards	18	5	6	4	3
Critical Care	HB instruction 31/8/21	22	4	5	0	0
Neonatal	Aligned to W&C Business Case	15	1	0	0	0
Day Case Trolleys	Aligned with Activity Model v11	26	12	9	7	10
	Trolley configuration (as per SOA v2.2)	24x bays and 9x recliners	8x bays and 4x recliners	8x bays and 4x recliners	7x bays and 3x recliners	7x bays and 3x recliners
Theatres (Inpatient)	HB instruction 31/8/21	13	2	0	0	0
Theatre (Interventional Radiology)	HB instruction 31/8/21	1	0	0	0	0
Theatres (Day Case)	HB instruction 31/8/21	6	3	2	0	0
Day Case (Procedures Room)	HB instruction 31/8/21	0	0	0	1	1
Endoscopy Suite	HB instruction 31/8/21	3	1	1	0	0
Cathether Lab	HB instruction 31/8/21	1	0	0	0	0
Obstetric Theatre	Aligned to W&C Business Case	2	0	0	0	0
Delivery Suite	Aligned to W&C Business Case	7	3	0	0	0
Midwifery Led Unit	Aligned to W&C Business Case	0	0	1	3	3
X-Ray	HB instruction 31/8/21	4	2	2	2	2
Ultrasound	HB instruction 31/8/21	4	2	2	2	2
CT	HB instruction 31/8/21	3	1	1	0	0
MRI	HB instruction 31/8/21	2	1	1	0	0
Gamma Camera	HB instruction 31/8/21	1	0	0	0	0
Fluoroscopy	HB instruction 31/8/21	1	0	0	0	0
Interventional Radiology	HB instruction 31/8/21	1	0	0	0	0
Mammography	HB instruction 31/8/21	1	1	1	0	0
Generic Outpatient Rooms	Activity aligned with Activity Model v11 and high level modelling - HB confirmed 9/9/21	10	7	18	13	17
Pre-Op Assessment	Space allowance					
Renal Dialysis	HB instruction 9/9/21 - model at OBC	16	16	16	16	16
Chemotherapy						
Cardiac, Pulmonary and Neurophysiology Diagnostics	HB confirmed 9/9/21	10	2	2	2	2
Ante Natal	HB confirmed 9/9/21	4	2	2	2	2
Nuclear Medicine	Aligned to Gamma Camera	1	0	0	0	0
Rehabilitation (Therapies OP)	HB confirmed 7/9/21 Separate provision for IP	0	6	6	6	6
Breast Unit	ER meeting 7/9/21	0	0	8	0	0
Palliative Care	No on site provision	0	0	Ty Brynwyn	0	0

Inpatient: Adults	HB confirmed 17/9/21	37	0	0	0	Bro Cerwyn
Inpatient: Older Adults	HB confirmed 17/9/21	30	11	0	0	Bro Cerwyn
Inpatient: Learning Disability	HB confirmed 31/8/21	3	0	0	0	0
Inpatient (Psychiatric Intensive Care)	HB confirmed 31/8/21	8	0	0	0	0
Impatient (Low Secure Male)	HB confirmed 31/8/21	18	0	0	0	0
Inpatient (CAMHS)	HB confirmed 31/8/21	2	0	0	0	0
Assessment / Day Facilities	HB confirmed 17/9/21	4	0	0	0	Bro Cerwyn
Section 136 Suite	HB confirmed 31/8/21	3	0	0	0	0

Minimum Efficiency Scenario					
Comments	Urgent / Planned Care Hospital	Bronglais	Prince Philip	Glangwili	Withybush
No change from likely scenario	20	12			
			10	7	5
	48	24	24		
Change from likely scenario Aligned to activity model	316	120	176		
				155	100
	13	5	8	7	4
No change from likely scenario	22	4	5		
No change from likely scenario	15	1			
Change from likely scenario HB brief 19/10/21 - trolley numbers aligned to theatre capacity NOT the activity model	20	12	17	17	17
	16x bays and 6x recliners	8x bays and 4x recliners	12x bays and 6x recliners	12x bays and 6x recliners	12x bays and 6x recliners
No change from likely scenario	13	2			
No change from likely scenario	1				
Change from likely scenario HB brief 19/10/21	3	3	2	2	2
Change from likely scenario HB brief 19/10/21				0	0
Change from likely scenario HB brief 19/10/21	2	1	1	1	1
No change from likely scenario	1				
No change from likely scenario	2				
No change from likely scenario	7	3			
Change from likely scenario HB brief 19/10/21			3	3	3
No change from likely scenario	4	2	2	2	2
	4	2	2	2	2
	3	1	1	0	0
	2	1	1	0	0
	1	0	0	0	0
	1	0	0	0	0
	1	0	0	0	0
	1	0	0	0	0
	1	1	1	0	0
No change from likely scenario	10	7	18	13	17
	16	16	16	16	16
	10	2	2	2	2
	4	2	2	2	2
	1				
		6	6	6	6
			8		
			Ty Brynwyn		

No change from likely scenario	37				Bro Cerwyn
	30	11			Bro Cerwyn
	3				
	8				
	18				
	2				
	4				Bro Cerwyn
	3				

Maximum Efficiency Scenario					
Comments	Urgent / Planned Care Hospital	Bronglais	Prince Philip	Glangwili	Withybush
No change from likely scenario	20	12			
			10	7	5
	48	24	24		
Change from likely scenario Aligned to activity model	369	98	100		
				72	48
	16	4	4	3	2
No change from likely scenario	22	4	5		
No change from likely scenario	15	1			
Change from likely scenario HB brief 19/10/21	25	11	17	7	8
	24x bays and 9x recliners	8x bays and 4x recliners	12x bays and 6x recliners	7x bays and 3x recliners	7x bays and 3x recliners
No change from likely scenario	13	2			
No change from likely scenario	1				
No change from likely scenario	6	3	2		
No change from likely scenario				1	1
No change from likely scenario	3	1	1	0	0
No change from likely scenario	1				
No change from likely scenario	2				
No change from likely scenario	7	3			
No change from likely scenario	0	0	1	3	3
No change from likely scenario	4	2	2	2	2
	4	2	2	2	2
	3	1	1	0	0
	2	1	1	0	0
	1	0	0	0	0
	1	0	0	0	0
	1	0	0	0	0
	1	0	0	0	0
	1	1	1	0	0
No change from likely scenario	10	7	18	13	17
	16	16	16	16	16
	10	2	2	2	2
	4	2	2	2	2
	1				
		6	6	6	6
			8		
			Ty Brynwyn		

No change from likely scenario	37				Bro Cerwyn
	30	11			Bro Cerwyn
	3				
	8				
	18				
	2				
	4				Bro Cerwyn
	3				



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

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 8D: Schedule of Accommodation



SCHEDULE OF ACCOMMODATION

Version 2-2

January 2022

Hywel Dda University Health Board (HDUHB)

20016

Support to PwC - Programme Business Case & Estates Strategy

Contents

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Functional Zone: LIKELY EFFICIENCY SCENARIO		Version 2-2 New Site		Functional Units	Version 2-2 GGH Network Site	Version 2-2 WGH Network Site	Version 2-2 PPH Network Site	Version 2-2 BGH Network Site	V2-2	Issues and Assumptions	Change Control: Version 2.2	HBN Reference	HBN Status/Date	Hub Nos Version 2-2				
					GGH Functional Units	WGH Functional Units	PPH Functional Units	BGH Functional Units			Oct-21			New	GGH	WGH	PPH	BGH
1	MAIN ENTRANCE FACILITIES	6.1																
1.1	Main Entrance Concourse	6.1.1	463.68	Concourse, Front-of-House support, Visitor Welfare	278.33 Concourse, Front-of-House support, Visitor Welfare managed by 'hotel service' staff	278.33 Concourse, Front-of-House support, Visitor Welfare managed by 'hotel service' staff	278.33 Concourse, Front-of-House support, Visitor Welfare managed by 'hotel service' staff	278.33 Concourse, Front-of-House support, Visitor Welfare managed by 'hotel service' staff		Assumes single principle point of public ingress/egress; additional space is required if level of permeability increases (see also Ambulatory allowances)	No change in brief from Version 1 to Version 2 Retention of existing BGH may be considered	HBN 51	Archived					
1.2	Transport & Discharge	6.1.2	115.35	Managed by Clinical and PTS staff	0.00 Part of Main Entrance Concourse	0.00 Part of Main Entrance Concourse	0.00 Part of Main Entrance Concourse	115.35 Managed by Clinical and PTS staff		Optional allowance; may be omitted or subsumed with above	No change in brief from Version 1 to Version 2 for New Site Retention of existing BGH may be considered	HBN 51	Archived					
1.3	Retail (Non Food)	6.1.3	127.05	Gift shop, demountable 'pop-ups', non-food retail	0.00 Part of Main Entrance Concourse	0.00 Part of Main Entrance Concourse	0.00 Part of Main Entrance Concourse	0.00 Part of Main Entrance Concourse		Assumed revenue opportunity	No change in brief from Version 1 to Version 2 for New Site Retention of existing BGH may be considered	HBN 51	Archived					
1.4	Cafeteria / Food Court	6.1.4	287.44	60x covers via 2x outlets	0.00 Part of Staff Dining	0.00 Part of Staff Dining	0.00 Part of Staff Dining	0.00 Part of Staff Dining		Assumed revenue opportunity	No change in brief from Version 1 to Version 2 for New Site Retention of existing BGH may be considered		No specific reference					
1.5	Faith Centre	6.1.5	89.67	1x 30p Faith Room	44.84 Quiet Room / Contemplation Suite	44.84 Quiet Room / Contemplation Suite	89.67 1x 30p Faith Room	89.67 1x 30p Faith Room		Common provision across all sites	No change in brief from Version 1 to Version 2 for New Site V2.1 adjustment to space allowance to reflect model and size	HBN 51	Archived					
1.6	Nursery	6.1.6	0.00		0.00	0.00	0.00	0.00		See Third Party Operator category below	No change in brief from Version 1 to Version 2 Retention of existing BGH may be considered		No specific reference					
			1,083.19						1,497.67					0.5	0	0	0.125	0.125
2	EMERGENCY PORTAL	6.2																
2.1.1	Emergency Centre	6.2.1	2,164.58	Self Referral Entrance, Ambulance Entrance, Decon, RAT, Resus, Triage, Majors, Minors, CDU, GP ooh, Children's Centre, MH Suite, Satellite Imaging	0.00	0.00	0.00	0.00		No satellite imaging included on the basis Emergency Centre will be co-located with main Imaging. See also Major Incident notes under ancillary areas	Aligned to WHBN HB confirmed 9/9/21 New Build no change to 1x RAT, 1x Decon, 6x CDU and 4x Resus, increase Ass/Treat from 16x to 20x, see detail for Adult/Paeds split	HBN 15-01	11.06.13 (replaces HBN 22 2005)					
2.1.2	NUMBER NOT USED	6.2.1	0.00		0.00	0.00	0.00				Previous consideration now included under 'Assessment'							
2.1.3	ED [Existing Dept - Refurbished]	6.2.1	0.00		0.00	0.00	0.00	1,000.59 Target: 4x Assessment, 5x Treatment and 3x Resus, Triage, Minors, GP ooh, MH Suite, Satellite Imaging		Assumes new MOC and capacity can be contained within a refurbished area equivalent to the existing NET departmental area with on cost allowances uplifted to current standards	Existing net useable room list sub total taken from CERED/IGION ID TABLE 2019_Developing, rec'd June 2021	HBN 15-01	11.06.13 (replaces HBN 22 2005)					
2.2	Admissions Unit (Assessment)		1,848.21	Allowance based on 2x 24x bed Joint Assessment Unit (40x adult, 6x paediatric)	0.00	0.00	1,074.11 Based on 1x 24x bed Joint Assessment Unit (20x adult, 4x paediatric)	1,074.11 Based on 1x 24x bed Joint Assessment Unit (20x adult, 4x paediatric)		Joint Medical and Surgical assessment including frailty. Includes a 12x place monitored seating area. NB: aspiration for dedicated Children's Centre TBC. HDU stabilisation included at BGH and PPH	Assumption - HB confirmed 7/9/21 Stabilisation units added in v2	HBN 04-01 HBN 08-02 HBN 23	01.12.09 25.03.15 01.01.04					
2.3	MIU / Urgent Care Centre	0	0.00	Triage, Minors, GP ooh, MH Suite, Satellite Imaging. Provision for 'streaming' TBC plus final review of capacity required	618.65 Triage, Minors, GP ooh, MH Suite, Satellite Imaging	553.71 Triage, Minors, GP ooh, MH Suite, Satellite Imaging	724.78 Triage, Minors, GP ooh, MH Suite, Satellite Imaging	0.00		MIU/UCC capacities are no longer standardised in v2 (PPH=5+5, GGH=3+4, WGH=2+3)	Aligned to WHBN HB confirmed 9/9/21 MIU/UCC has NOT been added to New Build, which Focus Group had requested; this is subject to further review at the next stage							
			4,012.79						5,045.94					0.5	0.125	0.125	0.25	0.25
3	AMBULATORY CENTRE	6.3																
3.1	Generic Outpatients	6.3.1	455.23	2x clusters (1x module = 5+1+1) C/E Clinic Suite	632.68 3x clusters (1x module = 5+1+1) C/E Clinic Suite inc 2x multi modality	910.46 4x clusters (1x module = 5+1+1) C/E Clinic Suite inc 2x multi modality	910.46 4x clusters (1x module = 5+1+1) C/E Clinic Suite inc 2x multi modality	455.23 2x clusters (1x module = 5+1+1) C/E Clinic Suite inc 2x multi modality		Generic and self-contained clusters	Activity aligned with Activity Model v11 and high level modelling - HB confirmed 9/9/21	HBN 12 HBN 12-01 Supp A HBN 23	2004 Sept 2007 01.01.04	0.25	0.25	0.5	0.5	0.25
3.2	Generic Outpatients	6.3.1																
3.3	SARC		0.00	Off-site solution	0.00 Off site provision	0.00 Off site provision	0.00 Off site provision	0.00 Off site provision		Provision is required at Aberystwyth but not on the hospital site								
3.4	Breast Unit				0.00	0.00	595.00 PPH: 3x mammography, 2x ultrasound, 6x consult / exam, 1x prosthetic	0.00		See also mobile screening vehicle docking station provision plus other service provider facilities & locations	ER meeting 7/9/21 Target area is based on the existing facility footprint and the service being retained at PPH						0.125	
3.5	Pre Operative Assessment	6.3.2	Part OPD, part Day Case		Part of OPD	Part of OPD	Part of OPD	Part of OPD, part Day Case						0	0	0	0	0
3.6	Renal Dialysis Unit	6.3.3										HBN 07-02	20.03.13					
3.7	Chemotherapy	6.3.4										HBN 02-01	20.03.13					
3.8	Streamed Chair-based Treatment Suite		720.00	2x 8-place clusters for chair based treatment	720 2x 8-place clusters for chair based treatment	720 2x 8-place clusters for chair based treatment	720 2x 8-place clusters for chair based treatment	720 2x 8-place clusters for chair based treatment		1x 8-place streamed for Chemo, 1x 8-place steamed for Renal	HB instruction 9/9/21 - model at OBC No area change to Network Sites from v1 to v2, facilities added to the New Site			0.125	0.125	0.125	0.125	0.125
3.9	Medical Illustration	6.3.5	90.00	Allowance based on evidenced metric	0.00	0.00	0.00	0.00		May need to support security ID photo / badge / access control swipe / proximity card issue	No change in brief from Version 1 to Version 2		No specific reference	0				
3.10	Clinical Trials Suite (Research)		68.00	2x room trials suite with associated support	0.00	0.00	68.00 2x room trials suite with associated support	68.00 2x room trials suite with associated support		Available to support a range of research grants and applications	Reduced from 5x sites to 3x sites in v2			0			0	0
3.11.1	Women's Centre: Supplemental Provisions		300.00	Provisional allowance	0.00	0.00	0.00	0.00		To include both front and back of house support accommodation	Currently there is no Women's Centre brief: NB this may be combined with Children's Centre allowance			0				
3.11.2	Children's Centre: Supplemental Provisions		300.00	Provisional allowance	0.00	0.00	0.00	300.00 Provisional allowance		To include both front and back of house support accommodation	Currently there is no Children's Centre brief or confirmed preferred location: NB this may be combined with Women's Centre allowance on the new site			0				0
3.12	Cardiology	6.3.6	0.00		0.00	0.00						HBN 01-01	20.03.13					
3.13	Neurophysiology / Respiratory functions	6.3.7	0.00		0.00	0.00							No specific reference					
3.14	Multi-modality Diagnostic and Treatment Suite		766.45	10x modalities, 1x Neuro-Gym	0.00 2x rooms included as part of generic OP	0.00 2x rooms included as part of generic OP	0.00 2x rooms included as part of generic OP	0.00 2x rooms included as part of generic OP		Shared use of generic OP	HB confirmed 9/9/21 - no dedicated provision, use of generic OP			0.33				
3.15	Specialist Outpatients		0.00		0.00 1x Nero-Gym, 4x hybrid treatment rooms	0.00 1x Nero-Gym, 4x hybrid treatment rooms	0.00 1x Nero-Gym, 4x hybrid treatment rooms	0.00 1x Nero-Gym, 4x hybrid treatment rooms		Included within ambulatory rehabilitation provision	HB confirmed 9/9/21 Description reflects PW direction received 15.12.20				0.33	0.33	0.33	0.33
3.16	Ante Natal & Foetal Medicine	6.3.8	450.00	Allowance based on evidenced metric - 4x consulting/examination / assessment rooms	390.00 Allowance based on evidenced metric - 2x consulting / examination rooms	390.00 Allowance based on evidenced metric - 2x consulting / examination rooms	390.00 Allowance based on evidenced metric - 2x consulting / examination rooms	390.00 Allowance based on evidenced metric - 2x consulting / examination rooms			HB confirmed 9/9/21 No change in brief from Version 1 to Version 2	HBN 09-02	20.03.13	0	0	0	0	0
3.17	Imaging - Radiology (excluding Interventional)	6.3.9	1,060.80	3x Plain Film, 1x Fluoroscopy, 1x Mammography, 4x Ultrasound, 3x CT, 2x MRI (plus docking station for 1x mobile DEXA unit)	329.37 2x Plain Film, 2x Ultrasound	329.37 2x Plain Film, 2x Ultrasound	577.41 2x Plain Film, 2x Ultrasound, 1x Mammography, 1x CT, 1x MRI	577.41 2x Plain Film, 2x Ultrasound, 1x Mammography, 1x CT, 1x MRI		For Interventional Radiology (IR), see Intervention Suites below	HB instruction 31/8/21 See also reference to Mobile DEXA Unit	HBN 6	01.01.01	0.5	0.125	0.125	0.125	0.125
3.18	Nuclear Medicine	6.3.10	290.00	Allowance based on evidenced metric. 1x gamma camera	0.00	0.00	0.00	0.00			No change in brief from Version 1 to Version 2	HBN 6 HBN 14-01	01.01.01 20.03.13	0				
3.19	Rehabilitation	6.3.11	0.00		292.32 6x room Suite: 4x Procedures Rooms (inc 1x Paeds) 1x Gym 1x Treatment	292.32 6x room Suite: 4x Procedures Rooms (inc 1x Paeds) 1x Gym 1x Treatment	292.32 6x room Suite: 4x Procedures Rooms (inc 1x Paeds) 1x Gym 1x Treatment	292.32 6x room Suite: 4x Procedures Rooms (inc 1x Paeds) 1x Gym 1x Treatment		Read with Multi-modality facility above	HB confirmed 7/9/21 Separate provision for IP No change in brief from Version 1 to Version 2	HBN 08	Archived	0.33	0.33	0.33	0.33	0.33
3.21	Radiation Oncology	6.3.12	0.00		0.00	0.00	0.00	0.00		All activity undertaken at tertiary centre	No change in brief from Version 1 to Version 2	HBN 02-01	20.03.13					
			4,500.47						11,362.66									

Functional Zone: LIKELY EFFICIENCY SCENARIO			Version 2-2 New Site		Functional Units	Version 2-2 GGH Network Site		Version 2-2 WGH Network Site		Version 2-2 PPH Network Site		Version 2-2 BGH Network Site		V2-2	Issues and Assumptions	Change Control: Version 2.2	HBN Reference	HBN Status/Date	Hub Nos Version 2-2					
						GGH	Functional Units	WGH	Functional Units	PPH	Functional Units	BGH	Functional Units			Oct-21			Now	GGH	WGH	PPH	BGH	
4	INPATIENT BEDS	6.4																						
4.1	Acute Beds (Generic)	6.4.1	17,272.71		18x IP Wards: 1x Day Case wards (2x Assessment included above as part of JAU)	2,684.27	GGH: 3x Wards	1,789.52	WGH: 2x Wards	5,368.55	PPH: 6x Wards	4,473.79	BGH: 5x Wards		100% singles at New Site, 50% singles elsewhere	v2 aligned with Activity Model v11 v2.1 updated to reflect 66% single room on network sites	HBN 04-01 HBN 08-02 HBN 23	01.12.09 25.03.15 01.01.04	6	1	1	2	2	
	No. of Wards			17,272.71										14,316.12										
4.2	Critical Care Beds	6.4.2	1,334.97		24x bed unit for sizing (22x beds configured 2x 8-bed cluster plus 1x 6-bed isolation cluster)	0.00		0.00		650.00	Notional supplemental allowance added to standard ward template based on 5x HDU at PPH	650.00	Notional supplemental allowance added to standard ward template based on 4x HDU beds at BGH		HDU allowances increased at BGH and PPH	HB instruction 31/8/21 No change to space allowance between v1 and v2, however, whilst bed nos decrease from 24 to 22 on the new site it is envisaged that the nursing modules will be based on 2x 8-bed cluster plus 1x 6-bed isolation cluster	HBN 04-02	20.03.13	0	0	0	0.25	0.25	
4.3	Neonatal Unit (including Transitional Care)	6.4.3	867.51		1x Level 3 (stabilisation), 4x Level 2, 2x Level 1 (Isolation), 6x Level 1 (special care), 2x Transitional Care	0.00		0.00		0.00		250.00	Notional allowance for stabilisation and transfer unit (Level 1 special care)		Transitional Care cots now counted as part of activity in v2	Aligned to W&C Business Case	HBN 09-03	20.03.13	0.25	0	0	0	0	
4.4	IP Therapy		292.32		4x Procedures Rooms (inc Paeds) 1x Gym 1x Treatment	192.93	Procedures Rooms, 1x Gym 1x Treatment	192.93	Procedures Rooms, 1x Gym 1x Treatment	219.24	Procedures Rooms, 1x Gym 1x Treatment	219.24	Procedures Rooms, 1x Gym 1x Treatment		Design will need to consider distances and adjacencies	Pro rata alignment with bed numbers	HBN 08	Archived	0	0	0	0	0	
				2,494.80										2,374.34										
5	INTERVENTION SUITES	6.5																						
5.1	Operating Theatres & Intervention Suites	6.5.1	4,329.94		13x General Theatres, 1x Hybrid Theatre (IR), 1x Intervention Suite (Cath Lab), 36x PACU - all arranged in 2x theatre clusters	0.00		0.00		0.00		840.00	Notional allowance for a twin theatre suite		Includes IR suite at New Site	HB instruction 31/8/21	HBN 26 HBN 01-01 HBN 09-02	02.01.04 20.03.13 20.03.13	1				0.25	
5.2	Daycase Theatres and Endoscopy	6.5.2	2,444.97		6x Day Case Theatres, 3x Endoscopy suites (Trolley target = 26 configured 24x bays and 9x recliners)	0.00		0.00		1,008.13	2x Day Case Theatres, 1x Endoscopy suite (Trolley target = 9 configured 8x bays and 4x recliners)	1,148.81	3x Day Case Theatres, 1x Endoscopy suite (Trolley target = 12 configured 8x bays and 4x recliners)			HB instruction 31/8/21 Trolleys aligned with Activity Model v11	HBN 10-02	01.05.07	0.125			0.125	0.125	
5.3	Daycase Procedures Suite	6.5.2				421.39	1x Procedures suite (Trolley target = 10 configured 7x bays and 3x recliners)	421.39	1x Procedures suite (Trolley target = 10 configured 7x bays and 3x recliners)	0.00		0.00				HB instruction 31/8/21 Trolleys aligned with Activity Model v11	HBN 10-02	01.05.07		0.125	0.125			
5.4	Delivery Suite	6.5.3	1,167.76		2x Obstetric Theatres, 7x Delivery (comprising 2x higher risk, 1x isolation, 1x multi birth, 1x pool delivery, 2x lower risk), 1x bereavement, plus a 6x bed higher dependency post op escalation	0.00		0.00		0.00		750.00	Notional allowance based on 1+1 obstetric theatre suite			Aligned to W&C Business Case Arithmetical error correction (new site)	HBN 09-02	20.03.13	0.25				0.25	
5.5	Midwife Led Unit		0		No requirement	461.37	2x Delivery, 1x Delivery with pool, 2x single bed, 1x 4-bed multi	461.37	2x Delivery, 1x Delivery with pool, 2x single bed, 1x 4-bed multi	230.69	1x Delivery (pro rata allowance)	0.00	No requirement @ BGH			Aligned to W&C Business Case				0.125	0.125	0.125	0	
5.6	In vitro Fertilisation Unit	6.5.4															No specific reference							
				7,942.67										5,743.13										
6	MENTAL HEALTH (Part - Stand Alone)	6.6																						
6.1	Mental Health Unit	6.4.4	0.00		See stand alone facility	0.00		0.00		0.00		913.87	11x Bed unit (existing Enlil Ward GDA = 1,063)		HB to confirm requirement for repurposed sites 100% single bedrooms	See stand alone facility notes	HBN 03-01 HBN 03-02	20.03.13 30.06.17	0	0	0	0	0.5	
6.2	Mental Health Hospitality Unit		0.00		See stand alone facility	436.12	2x OP assessment, 1x Group room, 4x IP single bedrooms, Assessment / Day facilities	436.12	2x OP assessment, 1x Group room, 4x IP single bedrooms, Assessment / Day facilities	436.12	2x OP assessment, 1x Group room, 4x IP single bedrooms, Assessment / Day facilities	436.12	2x OP assessment, 1x Group room, 4x IP single bedrooms, Assessment / Day facilities			HB to confirm requirement for repurposed sites: Provisions not specifically referenced at MH Focus Group events 100% single bedrooms				0	0.125	0.125	0.125	0.125
				0.00										2,658.34										
7	CLINICAL SUPPORT	6.6																						
7.1	On Call Suites (including Junior Doctors Accommodation)	6.6.1	178.50		ONS x4 plus mess facilities	0.00		0.00		0.00		0.00				No change in brief from Version 1 to Version 2 other than to correct arithmetical error V2 Provision within staff welfare hub included	No specific reference		0					
7.2	Pharmacy	6.6.2	945.00		Includes Aseptic, Radiopharmacy and TPN functions	254.52	Local stock holding, ward box management and dispensing	254.52	Local stock holding, ward box management and dispensing	509.04	Local stock holding, ward box management and dispensing	509.04	Local stock holding, ward box management and dispensing			Pro rata reduction in line with revised bed numbers	HBN 14-01	20.03.13	0.25	0	0	0.125	0.125	
7.3	Sterile Services - On Site Sterilisation (Whole Hospital)	6.6.3	802.37		Allowance based on evidenced metric for 200 to 500 beds	0.00	Provision inc within RDC	0.00	Provision inc within RDC	643.78	Allowance based on evidenced HSDU metric for 100-200 beds	643.78	Allowance based on evidenced HSDU metric for 100-200 beds		The sustainability of having HSDUs at WGH and GGH is at the lowest threshold options to service from the new site under review, which could also include PPH	No change from v1 to v2 V2.1 provision for WGH and GGH assumed to be within RDC	HBN 13	02.01.04						
7.4	Pathology	6.6.4	2,400.00		Notional allowance based on full service provision (target area subject to outcome of Regional Network Review)	39.38	Sub-Dept: Analyser Suite	39.38	Sub-Dept: Analyser Suite	330.75	Hot Lab	330.75	Hot Lab NB extg Pathology has had recent upgrade, but not Mortuary			Confirm level of investment required on the network sites	Reduced target for New Site. Reduced specialties across the Network Sites	HBN 15	Archived	0	0	0	0	0
7.5	Mortuary	6.6.5	324.84		Allowance based on 2x FM tables, 32x body store (subject to bariatric and freezers) Assumes shared support with Pathology	228.00	GGH - Target if re-located is 228 (24x body store). Existing area is 714 if retained (44x body store)	228.00	WGH - target 24x body store equates to existing 25x spaces if condition B is achievable and location suits retention	228.00	PPH - target 24x body store equates to existing 24x; assess if condition B is achievable and location suits retention	228.00	BGH - target 24x; requires new facilities			Assumes shared support with Pathology across all sites	New Site - additional safeguarding added Allowance for each Network Site based on 24x body store (subject to bariatric & freezers), noting options for GGH	HBN 20	2005. Only available on National Building Specification (NBS)	0	0	0	0	0
7.6	Medical Records	6.6.6	0.00		Sorting Office part of RDC. Nominal hard copy holding on site, see IM&T	0.00	Sorting Office part of RDC. Limited hard copy on site - see IM&T	0.00	Sorting Office part of RDC. Limited hard copy on site - see IM&T	0.00	Sorting Office part of RDC. Limited hard copy on site - see IM&T	0.00	Sorting Office part of RDC. Limited hard copy on site - see IM&T		See also IM&T provision Operational policy for Medical Records; to be confirmed	No change from v1 to v2	HBN 47	Archived						
7.7	Clinical Engineering	6.6.7	225.80		See also specific departmental allowances	35.00	Satellite CE Technician / base of operations. See also specific dept provision	35.00	Satellite CE Technician / base of operations. See also specific dept provision	35.00	Satellite CE Technician / base of operations. See also specific dept provision	35.00	Satellite CE Technician / base of operations. See also specific dept provision			CE satellite provision made for peripartetic team members attending network sites	No specific reference		0					
7.8	Equipment Resource Centre	6.6.8	448.56		See also Clinical Engineering and RDC	0.00	See RDC	0.00	See RDC	0.00	See RDC	0.00	See RDC			No change from v1 to v2 V2.1 provision for network sites assumed to be within RDC	No specific reference		0					
7.9	Information Management & Technology (IM&T)	6.6.9	361.62		Includes Training, short term hard copy holding, EPR and Data processing	180.81	Includes Training, short term hard copy holding, EPR and Data processing	180.81	Includes Training, short term hard copy holding, EPR and Data processing	361.62	Includes Training, short term hard copy holding, EPR and Data processing	361.62	Includes Training, short term hard copy holding, EPR and Data processing			Short term holding of hard copy added in v2. Pro rata reduction in line with reduced bed numbers	No specific reference		0	0	0	0	0	
				5,686.69										5,691.78										

20016 - SoA v2-2 as at 211021.xlsx

Functional Zone: LIKELY EFFICIENCY SCENARIO				Version 2-2 New Site		Functional Units	Version 2-2 GGH Network Site		Version 2-2 WGH Network Site		Version 2-2 PPH Network Site		Version 2-2 BGH Network Site		V2-2	Issues and Assumptions	Change Control: Version 2.2	HBN Reference	HBN Status/Date	Hub Nos Version 2-2											
							GGH	Functional Units	WGH	Functional Units	PPH	Functional Units	BGH	Functional Units			Oct-21			New	GGH	WGH	PPH	BGH							
				Version 2-2 New Site		Functional Units	Version 2-2 GGH Network Site		Version 2-2 WGH Network Site		Version 2-2 PPH Network Site		Version 2-2 BGH Network Site		V2-2																
							GGH	Functional Units	WGH	Functional Units	PPH	Functional Units	BGH	Functional Units																	
6	MENTAL HEALTH (Part - Stand Alone)			6.6												HB to confirm requirement for repurposed sites 100% single bedrooms Further breakdown required to highlight zones and patient groups Non IP provision to be confirmed; not specifically referenced at MH Focus Group events	Main change is the introduction of a stand alone facility on the New Site including introduction of older adult beds in v2 (Focus Group 24.06.21) and an increase from 33 to 37 for adults 11 beds added to BGH (based on maintaining existing functionality) Assumes any provision is limited to the new site stand alone facility	HBN 03-01 HBN 03-02	20.03.13 30.06.17	1	0	0	0	0							
6.1	Mental Health Unit	6.4.4	5,973.92	IP developed using a 12x bed module: Est'd req't is for 37x adult, 2x CAMHS, 30x older adult, 3x LD, 8x PICU, 18x Low Secure (male), 3x place S136 suite Clinic Suite, Assessment & Day facilities	0.00		0.00		0.00		0.00																				
6.3	CAMHS			IP req't included above																											
					5,973.92										0.00																
9	STAFF & VISITOR WELFARE			6.7												New metrics apply created by v2 Staff Welfare Hub includes Staff On Call provision in v2	HBN 00-03 Fig 106 for on call room														
9.1	Welfare Hub	6.7.1	280.22	Final numbers subject to layout and adjacencies	0.00		0.00		0.00		0.00																				
					280.22									0.00																	
10	FACILITIES MANAGEMENT			6.8																											
10.1	FM Hub (Satellite Support)	6.8.1	171.94	Final numbers subject to layout and adjacencies	0.00		0.00		0.00		0.00		0.00			New metrics apply created by v2	No specific reference														
					171.94									0.00																	
Sum of Gross Departmental Areas				101,563.22	6,426.08											Note: GDA as stated is Net of any engineering allowances															
Client Planning Allowance				10.00%	0.00%	0.00	Covered by Optimism Bias									MEP values validated 04/10/21															
Plant				30.00%	15.00%	963.91	Includes Energy Centre																								
Communication				17.50%	12.00%	771.13																									
Gross Internal Area					8,161.12																										
8	ADMINISTRATION AND EDUCATION & TRAINING (Part - Stand Alone)			6.1												Requires further validation	Arithmetical error corrected for new site. Leaner metric adopted for standard module. Numbers reduced across the network sites	HBN 18	Archived	0.25	0.125	0.125	0.125	0.125							
8.1	Administration	6.1.7	3,482.64	400 place (includes Corporate Administration)	435.33	50 place per network site, (inc Primary care)	435.33	50 place per network site, (inc Primary Care)	435.33	50 place per network site	435.33	50 place per network site																			
					3,482.64									1,741.32																	
9	STAFF & VISITOR WELFARE			6.7																											
9.1	Welfare Hub	6.7.1	70.05	Final numbers subject to layout and adjacencies	35.03	Final numbers subject to layout and adjacencies (notional 5x per site)	35.03	Final numbers subject to layout and adjacencies (notional 5x per site)	35.03	Final numbers subject to layout and adjacencies (notional 5x per site)	35.03	Final numbers subject to layout and adjacencies (notional 5x per site)			New metrics apply created by v2 Staff Welfare Hub includes Staff On Call provision in v2	HBN 00-03 Fig 106 for on call room															
					70.05									140.11																	
10	FACILITIES MANAGEMENT			6.8																											
10.1	FM Hub (Satellite Support)	6.8.1	42.98	Final numbers subject to layout and adjacencies	21.49	Final numbers subject to layout and adjacencies	21.49	Final numbers subject to layout and adjacencies	21.49	Final numbers subject to layout and adjacencies	21.49	Final numbers subject to layout and adjacencies							New metrics apply created by v2	No specific reference											
					42.98									85.97																	
Sum of Gross Departmental Areas				184,387.62	3,595.68		491.85		491.85		491.85		491.85		1,967.40				Note: GDA as stated is Net of any engineering allowances												
Client Planning Allowance				10.00%	0.00%	0.00	Covered by Optimism Bias		0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00				0.00%	MEP values validated 04/10/21											
Plant				30.00%	11.00%	395.52	Includes Energy Centre		54.10	11.00%	54.10	11.00%	54.10	11.00%	54.10				11.00%	216.41											
Communication				17.50%	12.00%	431.48			59.02	12.00%	59.02	12.00%	59.02	12.00%	59.02				12.00%	236.09											
Gross Internal Area					4,422.69		604.97		604.97		604.97		604.97		2,419.90																
8	ADMINISTRATION AND EDUCATION & TRAINING (Part - Stand Alone)			6.1												Brief required for stand alone facility See separate provider plans for BGH	Moved to stand alone facility in v2			0											
8.3	Education & Training: Central Faculty / PGMEC		3,200.00	Notional allowance to include integrated health library, learning centre, seminar rooms, clinical skills suite, common rooms and resource rooms	0.00		0.00		0.00		0.00																				
					3,200.00									0.00																	
Sum of Gross Departmental Areas				364,032.81	3,200.00											Note: GDA as stated is Net of any engineering allowances															
Client Planning Allowance				10.00%	0.00%	0.00	Covered by Optimism Bias									MEP values validated 04/10/21															
Plant				30.00%	11.00%	352.00	Includes Energy Centre																								
Communication				17.50%	12.00%	384.00																									
Gross Internal Area					3,936.00									0.00																	
12	RESIDENCES															Requires briefing and validation plus confirmed capacity	Moved to stand alone facility in v2			0	0	0	0	0							
12.1	Safeguarding Short Stay		930.00	Units of 39x (3x double, 33x single, 3x storey)	930.00	Units of 39x (3x double, 33x single, 3x storey)	930.00	Units of 39x (3x double, 33x single, 3x storey)	930.00	Units of 39x (3x double, 33x single, 3x storey)	930.00	Units of 39x (3x double, 33x single, 3x storey)																			
12.2	Placement		1,860.00	Units of 39x (3x double, 33x single, 3x storey)	0.00		0.00		0.00		930.00	Units of 39x (3x double, 33x single, 3x storey)																			
					2,790.00									4,650.00																	
Sum of Gross Departmental Areas				725,169.16	2,790.00		930.00		930.00		930.00		1,860.00		4,650.00	Note: GDA as stated is Net of any engineering allowances															
Client Planning Allowance				10.00%	0.00%	0.00	Covered by Optimism Bias		0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%				MEP values validated 04/10/21											
Plant				30.00%	11.00%	306.90	Includes Energy Centre		102.30	11.00%	102.30	11.00%	102.30	11.00%	204.60	11.00%				511.50											
Communication				17.50%	12.00%	334.80			111.60	12.00%	111.60	12.00%	111.60	12.00%	223.20	12.00%				558.00											
Gross Internal Area					3,431.70		1,143.90		1,143.90		1,143.90		2,287.80		5,719.50																

Functional Zone: LIKELY EFFICIENCY SCENARIO		Version 2-2 New Site		Functional Units	Version 2-2 GGH Network Site		Version 2-2 WGH Network Site		Version 2-2 PPH Network Site		Version 2-2 BGH Network Site		V2-2	Issues and Assumptions	Change Control: Version 2.2	HBN Reference	HBN Status/Date	Hub Nos Version 2-2				
					GGH	Functional Units	WGH	Functional Units	PPH	Functional Units	BGH	Functional Units						New	GGH	WGH	PPH	BGH
															Oct-21							

5-Site Summary		v2-2	v2-2	v2-2	v2-2	v2-2	Likely Efficiency Scenario				
Sum of Gross Departmental Areas		67,094.74	12,287.70	11,718.82	21,204.30	24,025.65					
Gross Internal Area		89,935.19	15,548.50	14,826.03	27,367.15	30,960.34					

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Functional Zone: MINIMUM EFFICIENCY SCENARIO		Version 2-2 New Site		Functional Units	Version 2-2 GGH Network Site	Version 2-2 WGH Network Site	Version 2-2 PPH Network Site	Version 2-2 BGH Network Site	V2-2	Issues and Assumptions	Change Control: Version 2.2	HBN Reference	HBN StatusDate	Hub Nos Version 2-2				
					GGH Functional Units	WGH Functional Units	PPH Functional Units	BGH Functional Units			Oct-21			New	GGH	WGH	PPH	BGH
1	MAIN ENTRANCE FACILITIES	6.1									No change from Likely Scenario							
1.1	Main Entrance Concourse	6.1.1	463.68	Concourse, Front-of-House support, Visitor Welfare managed by 'hotel service' staff	278.33	278.33	278.33	278.33		Assumes single principle point of public ingress/egress; additional space is required if level of permeability increases (see also Ambulatory allowances)	No change in brief from Version 1 to Version 2 Retention of existing BGH may be considered	HBN 51	Archived					
1.2	Transport & Discharge	6.1.2	115.35	Managed by Clinical and PTS staff	0.00	0.00	0.00	115.35		Optional allowance; may be omitted or subsumed with above	No change in brief from Version 1 to Version 2 for New Site Retention of existing BGH may be considered	HBN 51	Archived					
1.3	Retail (Non Food)	6.1.3	127.05	Gift shop, demountable 'pop-ups', non-food retail	0.00	0.00	0.00	0.00		Assumed revenue opportunity	No change in brief from Version 1 to Version 2 for New Site Retention of existing BGH may be considered	HBN 51	Archived					
1.4	Cafeteria / Food Court	6.1.4	287.44	60x covers via 2x outlets	0.00	0.00	0.00	0.00		Assumed revenue opportunity	No change in brief from Version 1 to Version 2 for New Site Retention of existing BGH may be considered	No specific reference						
1.5	Faith Centre	6.1.5	89.67	1x 30p Faith Room	44.84	44.84	89.67	1x 30p Faith Room		Common provision across all sites	No change in brief from Version 1 to Version 2 for New Site V2.1 adjustment to space allowance to reflect model and size	HBN 51	Archived					
1.6	Nursery	6.1.6	0.00		0.00	0.00	0.00	0.00		See Third Party Operator category below	No change in brief from Version 1 to Version 2 Retention of existing BGH may be considered	No specific reference						
			1,083.19						1,497.67					0.5	0	0	0.125	0.125
2	EMERGENCY PORTAL	6.2									No change from Likely Scenario							
2.1.1	Emergency Centre	6.2.1	2,164.58	Self Referral Entrance, Ambulance Entrance, Decon, RAT, Resus, Triage, Majors, Minors, CDU, GP ooh, Children's Centre, MH Suite, Satellite Imaging	0.00	0.00	0.00	0.00		No satellite imaging included on the basis Emergency Centre will be co-located with main imaging. See also Major Incident notes under ancillary areas	Aligned to WHBN HB confirmed 9/9/21 New Build no change to 1x RAT, 1x Decon, 6x CDU and 4x Resus, increase Ass/Treat from 16x to 20x, see detail for Adult/Paed split	HBN 15-01	11.06.13 (replaces HBN 22 2005)					
2.1.2	NUMBER NOT USED	6.2.1	0.00		0.00	0.00	0.00				Previous consideration now included under 'Assessment'							
2.1.3	ED [Existing Dept - Refurbished]	6.2.1	0.00		0.00	0.00	0.00	1,000.59	Target: 4x Assessment, 5x Treatment and 3x Resus, Triage, Minors, GP ooh, MH Suite, Satellite Imaging	Assumes new MOC and capacity can be contained within a refurbished area equivalent to the existing NET departmental area with on cost allowances uplifted to current standards	Existing net useable room list sub total taken from CEREDIGION ID TABLE 2019_Developing, rec'd June 2021	HBN 15-01	11.06.13 (replaces HBN 22 2005)					
2.2	Admissions Unit (Assessment)		1,848.21	Allowance based on 2x 24x bed Joint Assessment Unit (40x adult, 8x paediatric)	0.00	0.00	1,074.11	Based on 1x 24x bed Joint Assessment Unit (20x adult, 4x paediatric)	1,074.11	Joint Medical and Surgical assessment including frailty. Includes a 12x place monitored seating area. NB: aspiration for dedicated Children's Centre TBC. HDU stabilisation included at BGH and PPH	Assumption - HB confirmed 7/9/21 Stabilisation units added in v2	HBN 04-01 HBN 08-02 HBN 23	01.12.09 25.03.15 01.01.04					
2.3	MIU / Urgent Care Centre	0	0.00	Triage, Minors, GP ooh, MH Suite, Satellite Imaging. Provision for 'streaming' TBC plus final review of capacity required	618.65	553.71	724.78	Triage, Minors, GP ooh, MH Suite, Satellite Imaging	0.00	MIU/UCC capacities are no longer standardised in v2 (PPH=5+5, GGH=3+4 WGH=2+3)	Aligned to WHBN HB confirmed 9/9/21 MIU/UCC has NOT been added to New Build, which Focus Group had requested; this is subject to further review at the next stage							
			4,012.79						5,045.94					0.5	0.125	0.125	0.25	0.25
3	AMBULATORY CENTRE	6.3									No change from Likely Scenario							
3.1	Generic Outpatients	6.3.1	455.23	2x clusters (1x module = 5+1+1) C/E Clinic Suite	632.68	910.46	910.46	455.23		Generic and self-contained clusters	Activity aligned with Activity Model v11 and high level modelling - HB confirmed 9/9/21	HBN 12 HBN 12-01 Supp A HBN 23	2004 Sept 2007 01.01.04	0.25	0.25	0.5	0.5	0.25
3.2	Generic Outpatients	6.3.1																
3.3	SARC		0.00	Off-site solution	0.00	0.00	0.00	0.00		Provision is required at Aberystwyth but not on the hospital site								
3.4	Breast Unit				0.00	0.00	595.00	PPH: 3x mammography, 2x ultrasound, 8x consult / exam, 1x prosthetic	0.00	See also mobile screening vehicle docking station provision plus other service provider facilities & locations	ER meeting 7/9/21 Target area is based on the existing facility footprint and the service being retained at PPH					0.125		
3.5	Pre Operative Assessment	6.3.2	Part OPD, part Day Case		Part of OPD	Part of OPD	Part of OPD	Part of OPD, part Day Case						0	0	0	0	0
3.6	Renal Dialysis Unit	6.3.3										HBN 07-02	20.03.13					
3.7	Chemotherapy	6.3.4										HBN 02-01	20.03.13					
3.8	Streamed Chair-based Treatment Suite		720.00	2x 8-place clusters for chair based treatment	720	720	720	720		1x 8-place streamed for Chemo, 1x 8-place streamed for Renal	HB instruction 9/9/21 - model at OBC No area change to Network Sites from v1 to v2, facilities added to the New Site			0.125	0.125	0.125	0.125	0.125
3.9	Medical Illustration	6.3.5	90.00	Allowance based on evidenced metric	0.00	0.00	0.00	0.00		May need to support security ID photo / badge / access control swipe / proximity card issue	No change in brief from Version 1 to Version 2	No specific reference		0				
3.10	Clinical Trials Suite (Research)		68.00	2x room trials suite with associated support	0.00	0.00	68.00	2x room trials suite with associated support		Available to support a range of research grants and applications	Reduced from 5x sites to 3x sites in v2			0		0	0	
3.11.1	Women's Centre: Supplemental Provisions		300.00	Provisional allowance	0.00	0.00	0.00	0.00		To include both front and back of house support accommodation	Currently there is no Women's Centre brief: NB this may be combined with Children's Centre allowance			0				
3.11.2	Children's Centre: Supplemental Provisions		300.00	Provisional allowance	0.00	0.00	0.00	300.00	Provisional allowance	To include both front and back of house support accommodation	Currently there is no Children's Centre brief or confirmed preferred location: NB this may be combined with Women's Centre allowance on the new site			0				0
3.12	Cardiology	6.3.6	0.00		0.00	0.00						HBN 01-01	20.03.13					
3.13	Neurophysiology / Respiratory functions	6.3.7	0.00		0.00	0.00						No specific reference						
3.14	Multi-modality Diagnostic and Treatment Suite		766.45	10x modalities, 1x Neuro-Gym	0.00	0.00	0.00	0.00		Shared use of generic OP	HB confirmed 9/9/21 - no dedicated provision, use of generic OP			0.33				
3.15	Specialist Outpatients		0.00		0.00	0.00	0.00	0.00		Included within ambulatory rehabilitation provision	HB confirmed 9/9/21 Description reflects PW direction received 15.12.20				0	0	0	0
3.16	Ante Natal & Foetal Medicine	6.3.8	450.00	Allowance based on evidenced metric - 4x consulting/examination / assessment rooms	390.00	390.00	390.00	390.00			HB confirmed 9/9/21 No change in brief from Version 1 to Version 2	HBN 09-02	20.03.13	0	0	0	0	0
3.17	Imaging - Radiology (excluding Interventional)	6.3.9	1,060.80	3x Plain Film, 1x Fluoroscopy, 1x Mammography, 4x Ultrasound, 3x CT, 2x MRI (plus docking station for 1x mobile DEXA unit)	329.37	329.37	577.41	2x Plain Film, 2x Ultrasound, 1x Mammography, 1x CT, 1x MRI	577.41	For Interventional Radiology (IR), see Intervention Suites below	HB instruction 31/8/21 See also reference to Mobile DEXA Unit	HBN 6	01.01.01	0.5	0.125	0.125	0.125	0.125
3.18	Nuclear Medicine	6.3.10	290.00	Allowance based on evidenced metric: 1x gamma camera	0.00	0.00	0.00	0.00			No change in brief from Version 1 to Version 2	HBN 6 HBN 14-01	01.01.01 20.03.13	0.33				
3.19	Rehabilitation	6.3.11	0.00		292.32	292.32	292.32	292.32		Read with Multi-modality facility above	HB confirmed 7/9/21 Separate provision for IP No change in brief from Version 1 to Version 2	HBN 08	Archived	0	0.33	0.33	0.33	0.33
3.21	Radiation Oncology	6.3.12	0.00		0.00	0.00	0.00	0.00		All activity undertaken at tertiary centre	No change in brief from Version 1 to Version 2	HBN 02-01	20.03.13					
			4,500.47						11,362.66									

Functional Zone: MINIMUM EFFICIENCY SCENARIO		Version 2-2 New Site		Functional Units	Version 2-2 GGH Network Site	Version 2-2 WGH Network Site	Version 2-2 PPH Network Site	Version 2-2 BGH Network Site	V2-2	Issues and Assumptions	Change Control: Version 2.2	HBN Reference	HBN Status/Date	Hub Nos Version 2-2				
					GGH Functional Units	WGH Functional Units	PPH Functional Units	BGH Functional Units						New	GGH	WGH	PPH	BGH
4 INPATIENT BEDS		6.4																
											Changes to Generic IP beds for all sites (excl. BGH) in line with HB model							
4.1	Acute Beds (Generic)	6.4.1	12,474.74	13x IP Wards: 1x Day Case wards (2x Assessment included above as part of JAU)	6,263.30 GGH: 7x Wards	3,579.03 WGH: 4x Wards	7,158.06 PPH: 8x Wards	4,473.79 BGH: 5x Wards		100% singles at New Site, 50% singles elsewhere	v2 aligned with Activity Model v11 v2.1 updated to reflect 66% single room on network sites	HBN 04-01 HBN 08-02 HBN 23	01.12.09 25.03.15 01.01.04	4.5	2	2	3	2
No. of Wards			12,474.74						21,474.18									
4.2	Critical Care Beds	6.4.2	1,334.97	24x bed unit for sizing (22x beds configured 2x 8-bed cluster plus 1x 6-bed isolation cluster)	0.00	0.00	650.00	650.00		HDU allowances increased at BGH and PPH	HB instruction 31/8/21 No change to space allowance between v1 and v2, however, whilst bed nos decrease from 24 to 22 on the new site it is envisaged that the nursing modules will be based on 2x 8-bed cluster plus 1x 6-bed isolation cluster	HBN 04-02	20.03.13	0	0	0	0.25	0.25
4.3	Neonatal Unit (including Transitional Care)	6.4.3	867.51	1x Level 3 (stabilisation), 4x Level 2, 2x Level 1 (isolation), 6x Level 1 (special care), 2x Transitional Care	0.00	0.00	0.00	250.00		Transitional Care cots now counted as part of activity in v2	Aligned to W&C Business Case	HBN 09-03	20.03.13	0.25	0	0	0	0
4.4	IP Therapy		292.32	4x Procedures Rooms (inc Paeds) 1x Gym 1x Treatment	192.93	192.93	219.24	219.24		Design will need to consider distances and adjacencies	Pro rata alignment with bed numbers	HBN 08	Archived	0	0	0	0	0
			2,494.80						2,374.34									
5 INTERVENTION SUITES		6.5									Intervention capacity aligned with HB brief 19/10/21							
5.1	Operating Theatres & Intervention Suites	6.5.1	4,329.94	13x General Theatres, 1x Hybrid Theatre (IR), 1x Intervention Suite (Cath Lab), 36x PACU - all arranged in 2x theatre clusters	0.00	0.00	0.00	840.00		Includes IR suite at New Site	HB instruction 31/8/21	HBN 26 HBN 01-01 HBN 09-02	02.01.04 20.03.13 20.03.13	1				0.25
5.2	Daycase Theatres and Endoscopy	6.5.2	1,781.90	3x Day Case Theatres, 2x Endoscopy suites (Trolley target = 20 configured 16x bays and 6x recliners)	1,158.81	1,158.81	1,158.81	1,148.81			HB instruction 19/10/21 - include DC theatres and Endoscopy at WGH and GGH	HBN 10-02	01.05.07	0.125	0.125	0.125	0.125	0.125
5.3	Daycase Procedures Suite	6.5.2			0.00	0.00	0.00	0.00			HB instruction 19/10/21 - convert procedure suite to DC	HBN 10-02	01.05.07					
5.4	Delivery Suite	6.5.3	1,167.76	2x Obstetric Theatres, 7x Delivery (comprising 2x higher risk, 1x isolation, 1x multi birth, 1x pool delivery, 2x lower risk), 1x bereavement, plus a 6x bed higher dependency / post op escalation	0.00	0.00	0.00	750.00			Aligned to W&C Business Case Arithmetical error correction (new site)	HBN 09-02	20.03.13	0.25				0.25
5.5	Midwife Led Unit		0	No requirement	461.37	461.37	461.37	0.00			Aligned to W&C Business Case Inclusion of MLU at PPH in V2.2				0.125	0.125	0.125	0
5.6	In Vitro Fertilisation Unit	6.5.4										No specific reference						
			7,279.59						7,599.35									
6 MENTAL HEALTH (Part - Stand Alone)		6.6									No change from Likely Scenario							
6.1	Mental Health Unit	6.4.4	0.00	See stand alone facility	0.00	0.00	0.00	913.87		HB to confirm requirement for repurposed sites 100% single bedrooms	See stand alone facility notes	HBN 03-01 HBN 03-02	20.03.13 30.06.17	0	0	0	0	0.5
6.2	Mental Health Hospitality Unit		0.00	See stand alone facility	436.12	436.12	436.12	436.12		HB to confirm requirement for repurposed sites: Provisions not specifically referenced at MH Focus Group events 100% single bedrooms	No change from v1 to v2			0	0.125	0.125	0.125	0.125
			0.00						2,658.34									
7 CLINICAL SUPPORT		6.6									Sterile Services aligned with intervention assumptions							
7.1	On Call Suites (including Junior Doctors Accommodation)	6.6.1	178.50	ONS x4 plus mess facilities	0.00	0.00	0.00	0.00		No change in brief from Version 1 to Version 2 other than to correct arithmetical error V2 Provision within staff welfare hub included		No specific reference		0				
7.2	Pharmacy	6.6.2	945.00	Includes Aseptic, Radiopharmacy and TPN functions	509.04	254.52	509.04	509.04			Pro rata reduction in line with revised bed numbers	HBN 14-01	20.03.13	0.25	0.125	0	0.125	0.125
7.3	Sterile Services - On Site Sterilisation (Whole Hospital)	6.6.3	802.37	Allowance based on evidenced metric for 200 to 500 beds	643.78	643.78	643.78	643.78		The sustainability of having HSDUs at WGH and GGH is at the lowest threshold options to service from the new site under review, which could also include PPH	V2.2 provision for WGH and GGH aligned to inclusion of DC theatres and endoscopy as per HB brief 19/10/21	HBN 13	02.01.04					
7.4	Pathology	6.6.4	2,400.00	Notional allowance based on full service provision (target area subject to outcome of Regional Network Review)	330.75	330.75	330.75	330.75		Confirm level of investment required on the network sites	Reduced target for New Site. Reduced specialties across the Network Sites	HBN 15	Archived	0	0	0	0	0
7.5	Mortuary	6.6.5	324.84	Allowance based on 2x PM tables, 32x body store (subject to bariatric and freezers) Assumes shared support with Pathology	228.00	228.00	228.00	228.00		Assumes shared support with Pathology across all sites	New Site - additional safeguarding added Allowance for each Network Site based on 24x body store (subject to bariatric & freezers), noting options for GGH	HBN 20	2005: Only available on National Building Specification (NBS)	0	0	0	0	0
7.6	Medical Records	6.6.6	0.00	Sorting Office part of RDC. Nominal hard copy holding on site, see IM&T	0.00	0.00	0.00	0.00		See also IM&T provision Operational policy for Medical Records; to be confirmed	No change from v1 to v2	HBN 47	Archived					
7.7	Clinical Engineering	6.6.7	225.80	See also specific departmental allowances	35.00	35.00	35.00	35.00			CE satellite provision made for peripartetic team members attending network sites	No specific reference		0				
7.8	Equipment Resource Centre	6.6.8	448.56	See also Clinical Engineering and RDC	0.00	0.00	0.00	0.00			No change from v1 to v2 V2.1 provision for network sites assumed to be within RDC	No specific reference		0				
7.9	Information Management & Technology (IM&T)	6.6.9	361.62	Includes Training, short term hard copy holding, EPR and Data processing	180.81	180.81	361.62	361.62			Short term holding of hard copy added in v2. Pro rata reduction in line with reduced bed numbers	No specific reference		0	0	0	0	0
			5,686.69						7,816.60									

Functional Zone: MINIMUM EFFICIENCY SCENARIO		Version 2-2 New Site		Functional Units	Version 2-2 GGH Network Site		Version 2-2 WGH Network Site		Version 2-2 PPH Network Site		Version 2-2 BGH Network Site		V2-2	Issues and Assumptions	Change Control: Version 2.2	HBN Reference	HBN Status/Date	Hub Nos Version 2-2						
					GGH	Functional Units	WGH	Functional Units	PPH	Functional Units	BGH	Functional Units		Oct-21					New	GGH	WGH	PPH	BGH	
8	ADMINISTRATION AND EDUCATION & TRAINING (Part - Embedded)	6.1													No change from Likely Scenario									
8.1	Administration	6.1.7	0.00	See stand alone facility	0.00	See stand alone facility	0.00	See stand alone facility	0.00	See stand alone facility	0.00	See stand alone facility		Requires further validation	Arithmetical error corrected for new site. Leaner metric adopted for standard module. Numbers reduced across the network sites	HBN 18	Archived	0	0	0	0	0		
8.2	Education & Training Satellite Hub(s)	6.1.8	765.70	3x Satellite Hubs, associated with IP, OP and W&C	255.23	1x Satellite Hubs per network site	255.23	1x Satellite Hubs per network site	255.23	1x Satellite Hubs per network site	510.47	1x Satellite Hub per network site plus dedicated PGMC		Hubs agreed 22/09/21 (PW/ER)	PGMC added to BGH	HBN 18	Archived	0	0	0	0	0		
8.3	Education & Training: Central Faculty / PGMEC		0.00	See stand alone facility	0.00		0.00		0.00		0.00				Moved to stand alone facility			0						
8.4	Research		0.00	See Ambulatory provision	0.00	See Ambulatory provision	0.00	See Ambulatory provision	0.00	See Ambulatory provision	0.00	See Ambulatory provision		See Third Party Operator category below. Proposed links with EBME need to be understood	No change from v1 to v2									
	Reserve Space		0.00	See Planning Contingency	0.00	See Planning Contingency	0.00	See Planning Contingency	0.00	See Planning Contingency	0.00	See Planning Contingency		A requirement to reserve a proportion of unallocated space on each site. For Network sites this is converting retained estate into low tech accommodation such as admin	Quantum to be agreed for each site									
				765.70									1,276.17											
9	STAFF & VISITOR WELFARE	6.7													Alignment to revised bed provision									
9.1	Welfare Hub	6.7.1	2,531.78	Final numbers subject to layout and adjacencies	1,003.18	Final numbers subject to layout and adjacencies	1,038.21	Final numbers subject to layout and adjacencies	1,528.59	Final numbers subject to layout and adjacencies	1,388.48	Final numbers subject to layout and adjacencies			New metrics apply created by v2 Staff Welfare Hub includes Staff On Call provision in v2	HBN 00-03 Fig 106 for on call room								
9.2	Staff Dining	6.7.2	650.27	180 covers	315.00	60 covers. Includes cafeteria	315.00	60 covers. Includes cafeteria	475.65	120 covers. Includes cafeteria	475.65	120 covers. Includes cafeteria			Shared staff and public facilities across network sites V2.1 reduced quantum in line with reduced bed numbers	No specific reference		0	0	0	0	0		
				3,182.05									6,539.77											
10	FACILITIES MANAGEMENT	6.8													Alignment to revised bed provision									
10.1	FM Hub (Satellite Support)	6.8.1	1,553.46	Final numbers subject to layout and adjacencies	615.54	Final numbers subject to layout and adjacencies	637.03	Final numbers subject to layout and adjacencies	937.92	Final numbers subject to layout and adjacencies	851.95	Final numbers subject to layout and adjacencies			New metrics apply created by v2	No specific reference								
10.2	Kitchen Catering	6.8.2	800.00	Interpolated notional allowance based on 300 to 400 beds	450.00	Notional allowance up to 100 beds	450.00	Notional allowance up to 100 beds	600.00	Notional allowance based on 100 to 200 beds	600.00	Notional allowance based on 100 to 200 beds			No change from v1 to v2 V2.1 amended to reflect site bed numbers	No specific reference		0	0	0	0	0		
10.3	Linens & Laundry	6.8.3	0.00	Assume 3rd party operator off site	0.00	Assume 3rd party operator off site	0.00	Assume 3rd party operator off site	0.00	Assume 3rd party operator off site	0.00	Assume 3rd party operator off site		See proposed All Wales Laundry solution	No change from v1 to v2 V2.1 amended to reflect site bed numbers	No specific reference								
10.4	Waste	6.8.4	293.42	8x waste streams plus cleansing and admin facilities	97.81	8x waste streams, plus cleansing & admin	97.81	8x waste streams, plus cleansing & admin	146.71	8x waste streams, plus cleansing & admin	146.71	8x waste streams, plus cleansing & admin			Pro rata reduction across Network Sites	No specific reference		0	0	0	0	0		
10.5	FM Workshops	6.8.5	133.02	Based on 3x Workshops. Electrical incl as part of EBME	54.89	Based on single workshop	54.89	Based on single workshop	109.78	Based on 3x Workshops. Electrical incl as part of EBME	109.78	Based on 3x Workshops. Electrical incl as part of EBME			Pro rata adjustment made to the Network Sites	No specific reference		0	0	0	0	0		
10.6	Stores (Receipt & Distribution) In house - Catering, Linen & Sterile Services	6.8.6	0.00		0.00		0.00		0.00		0.00				No change from v1 to v2	No specific reference		0	0	0	0	0		
10.7	Stores (Receipt & Distribution) Outsourced - Catering, Linen & Sterile Services	6.8.7	581.09	Includes mail sorting, holding for Pharmacy, CSSD, Equipment, Catering, etc., plus admin and FM support (no AGVs)	193.70	Includes mail sorting, holding for Pharmacy, CSSD, Equip, Catering, FM admin & support	193.70	Includes mail sorting, holding for Pharmacy, CSSD, Equip, Catering, FM admin & support	290.55	Includes mail sorting, holding for Pharmacy, CSSD, Equip, Catering, FM admin & support	290.55	Includes mail sorting, holding for Pharmacy, CSSD, Equip, Catering, FM admin & support		Delivery times adjusted to suit RDC and variations in demand Assumes no AGVs operating on any site	Pro rata reduction across Network Sites	No specific reference		0	0	0	0	0		
				3,360.99									6,929.29											
11	EXTERNAL AND ANCILLARY AREAS	6.9													No change from Likely Scenario									
11.1	Ancillary Buildings	6.9.1	102.69	EMRTS support plus car parking management	0.00		0.00		0.00	EMRTS (Welsh Flying Medics) transfers to new site	0.00	Assumes existing off site helicopter arrangements continue		Assume EMRTS (Welsh Flying Medics) will transfer to New site Assume BGH helicopter off-site landing remains as existing	No change from v1 to v2	No specific reference		0	0	0	0	0		
	Mobile Imaging Vehicle - service connection point			x2 Includes DEXA Unit		x1 req'd		x1 req'd		x1 req'd		x1 req'd			Provision added t Network Sites See also Imaging above	HBN 6	01.01.01	0	0	0	0	0		
	See checklist items listed below																	0	0	0	0	0		
				102.69									0.00											
12	RESIDENCES														No change from Likely Scenario									
12.1	Safeguarding Short Stay		0.00	0.00	0.00		0.00		0.00		0.00			Requires briefing and validation plus confirmed capacity	Move to stand alone facilities in v2			0	0	0	0	0		
12.2	Placement		0.00	0.00	0.00		0.00		0.00		0.00			Requires briefing and validation plus confirmed capacity	Move to stand alone facilities in v2			0				0		
				0.00									0.00											
Sum of Gross Departmental Areas		44,943.70	44,943.70		16,731.44		14,062.01		22,256.28		21,524.59		74,574.32	Note: GDA as stated is Net of any engineering allowances						9.035	3.58	3.705	5.455	4.955
Client Planning Allowance		10.00%	0.00%	0.00	Covered by Optimism Bias	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	MEP values validated 04/10/21										
Plant		30.00%	25.00%	11,235.92	Includes Energy Centre	2,509.72	15.00%	2,109.30	15.00%	3,894.85	17.50%	3,766.80	17.50%											
Communication		17.50%	12.00%	5,393.24		2,007.77	12.00%	1,687.44	12.00%	2,670.75	12.00%	2,582.95	12.00%											
Gross Internal Area				61,572.87		21,248.93		17,858.75		28,821.89		27,874.34												

Functional Zone: MINIMUM EFFICIENCY SCENARIO			Version 2-2 New Site		Functional Units	Version 2-2 GGH Network Site		Version 2-2 WGH Network Site		Version 2-2 PPH Network Site		Version 2-2 BGH Network Site		V2-2	Issues and Assumptions	Change Control: Version 2.2	HBN Reference	HBN Status/Date	Hub Nos Version 2-2				
						GGH	Functional Units	WGH	Functional Units	PPH	Functional Units	BGH	Functional Units			Oct-21			New	GGH	WGH	PPH	BGH
			Version 2-2 New Site		Functional Units																		
6	MENTAL HEALTH (Part - Stand Alone)	6.6														No change from Likely Scenario							
6.1	Mental Health Unit	6.4.4	5,973.92		IP developed using a 12x bed module: Est'd req't is for 37x adult, 2x CAMHS, 30x older adult, 3x LD, 8x PICU, 18x Low Secure (male), 3x place S136 suite Clinic Suite, Assessment & Day facilities	0.00		0.00		0.00		0.00			HB to confirm requirement for repurposed sites 100% single bedrooms Further breakdown required to highlight zones and patient groups	Main change is the introduction of a stand alone facility on the New Site including introduction of older adult beds in v2 (Focus Group 24.06.21) and an increase from 33 to 37 for adults 11 beds added to BGH (based on maintaining existing functionality)	HBN 03-01 HBN 03-02	20.03.13 30.06.17	1	0	0	0	0
6.3	CAMHS				IP req't included above										Non IP provision to be confirmed; not specifically referenced at MH Focus Group events	Assumes any provision is limited to the new site stand alone facility							
				5,973.92										0.00									
9	STAFF & VISITOR WELFARE	6.7																					
9.1	Welfare Hub	6.7.1	280.22		Final numbers subject to layout and adjacencies	0.00		0.00		0.00		0.00				New metrics apply created by v2 Staff Welfare Hub includes Staff On Call provision in v2	HBN 00-03 Fig 106 for on call room						
				280.22										0.00									
10	FACILITIES MANAGEMENT	6.8																					
10.1	FM Hub (Satellite Support)	6.8.1	171.94		Final numbers subject to layout and adjacencies	0.00		0.00		0.00		0.00				New metrics apply created by v2	No specific reference						
				171.94										0.00									

Sum of Gross Departmental Areas	89,284.65	6,426.08	
Client Planning Allowance	10.00%	0.00%	0.00
Plant	30.00%	15.00%	963.91
Communication	17.50%	12.00%	771.13
Gross Internal Area			8,161.12

Covered by Optimism Bias
Includes Energy Centre

Note: GDA as stated is Net of any engineering allowances
MEP values validated 04/1021

		Version 2-2 New Site		Functional Units	Version 2-2 GGH Network Site		Version 2-2 WGH Network Site		Version 2-2 PPH Network Site		Version 2-2 BGH Network Site		V2-2									
					GGH	Functional Units	WGH	Functional Units	PPH	Functional Units	BGH	Functional Units										
8	ADMINISTRATION AND EDUCATION & TRAINING (Part - Stand Alone)	6.1													No change from Likely Scenario							
8.1	Administration	6.1.7	3,482.64	400 place (Includes Corporate Administration)	435.33	50 place per network site, (inc Primary care)	435.33	50 place per network site, (inc Primary Care)	435.33	50 place per network site	435.33	50 place per network site		Requires further validation	Arithmetical error corrected for new site. Leaner metric adopted for standard module. Numbers reduced across the network sites	HBN 18	Archived	0.25	0.125	0.125	0.125	0.125
			3,482.64										1,741.32									
9	STAFF & VISITOR WELFARE	6.7																				
9.1	Welfare Hub	6.7.1	70.05	Final numbers subject to layout and adjacencies	35.03	Final numbers subject to layout and adjacencies (notional 5x per site)	35.03	Final numbers subject to layout and adjacencies (notional 5x per site)	35.03	Final numbers subject to layout and adjacencies (notional 5x per site)	35.03	Final numbers subject to layout and adjacencies (notional 5x per site)			New metrics apply created by v2 Staff Welfare Hub includes Staff On Call provision in v2	HBN 00-03 Fig 106 for on call room						
			70.05										140.11									
10	FACILITIES MANAGEMENT	6.8																				
10.1	FM Hub (Satellite Support)	6.8.1	42.98	Final numbers subject to layout and adjacencies	21.49	Final numbers subject to layout and adjacencies	21.49	Final numbers subject to layout and adjacencies	21.49	Final numbers subject to layout and adjacencies	21.49	Final numbers subject to layout and adjacencies			New metrics apply created by v2	No specific reference						
			42.98										85.97									

Sum of Gross Departmental Areas	164,628.46	3,595.68		491.85		491.85		491.85		491.85		1,967.40
Client Planning Allowance	10.00%	0.00%	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
Plant	30.00%	11.00%	395.52	54.10	11.00%	54.10	11.00%	54.10	11.00%	54.10	11.00%	216.41
Communication	17.50%	12.00%	431.48	59.02	12.00%	59.02	12.00%	59.02	12.00%	59.02	12.00%	236.09
Gross Internal Area			4,422.69	604.97		604.97		604.97		604.97		2,419.90

Covered by Optimism Bias
Includes Energy Centre

Note: GDA as stated is Net of any engineering allowances
MEP values validated 04/1021

		Version 2-2 New Site		Functional Units																		
8	ADMINISTRATION AND EDUCATION & TRAINING (Part - Stand Alone)	6.1													No change from Likely Scenario							
8.3	Education & Training: Central Faculty / PGMEC		3,200.00	Notional allowance to include integrated health library, learning centre, seminar rooms, clinical skills suite, common rooms and resource rooms	0.00		0.00		0.00		0.00			Brief required for stand alone facility See separate provider plans for BGH	Moved to stand alone facility in v2			0				
			3,200.00										0.00									

Sum of Gross Departmental Areas	325,177.56	3,200.00	
Client Planning Allowance	10.00%	0.00%	0.00
Plant	30.00%	11.00%	352.00
Communication	17.50%	12.00%	384.00
Gross Internal Area			3,936.00

Covered by Optimism Bias
Includes Energy Centre

Note: GDA as stated is Net of any engineering allowances
MEP values validated 04/1021

		Version 2-2 New Site		Functional Units	Version 2-2 GGH Network Site		Version 2-2 WGH Network Site		Version 2-2 PPH Network Site		Version 2-2 BGH Network Site		V2-2									
					GGH	Functional Units	WGH	Functional Units	PPH	Functional Units	BGH	Functional Units										
12	RESIDENCES														No change from Likely Scenario							
12.1	Safeguarding Short Stay		930.00	Units of 39x (3x double, 33x single, 3x storey)	930.00	Units of 39x (3x double, 33x single, 3x storey)	930.00	Units of 39x (3x double, 33x single, 3x storey)	930.00	Units of 39x (3x double, 33x single, 3x storey)	930.00	Units of 39x (3x double, 33x single, 3x storey)		Requires briefing and validation plus confirmed capacity	Moved to stand alone facility in v2			0	0	0	0	0
12.2	Placement		1,860.00	Units of 39x (3x double, 33x single, 3x storey)	0.00		0.00		0.00		930.00	Units of 39x (3x double, 33x single, 3x storey)		Requires briefing and validation plus confirmed capacity	Moved to stand alone facility in v2			0				0
			2,790.00										4,650.00									

Sum of Gross Departmental Areas	647,458.66	2,790.00		930.00		930.00		930.00		1,860.00		4,650.00
Client Planning Allowance	10.00%	0.00%	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
Plant	30.00%	11.00%	306.90	102.30	11.00%	102.30	11.00%	102.30	11.00%	102.30	11.00%	511.50
Communication	17.50%	12.00%	334.80	111.60	12.00%	111.60	12.00%	111.60	12.00%	111.60	12.00%	558.00
Gross Internal Area			3,431.70	1,143.90		1,143.90		1,143.90		2,287.80		5,719.50

Covered by Optimism Bias
Includes Energy Centre

Note: GDA as stated is Net of any engineering allowances
MEP values validated 04/1021

5-Site Summary	v2-2	v2-2	v2-2	v2-2	v2-2	Minimum Efficiency Scenario
Sum of Gross Departmental Areas	60,955.46	18,153.29	15,483.86	23,678.13	23,876.44	81,191.72
Gross Internal Area	81,524.37	22,997.80	19,607.62	30,570.76	30,767.11	103,943.30

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Provisional request - site and design dependent	Requested at Focus Group meeting 24.06.21		
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Required for BREEAM

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EMRTS transfers from PPH to New Hospital

Functional Zone		Version 2-2 New Site		Functional Units	Version 2-2 Network Site						Issues and Assumptions	Change Control: Version 2.1	HBN Reference	HBN Status/Date	Hub Nos Version 2-1				
					GGH	WGH	PPH	BGH							New	GGH	WGH	PPH	BGH
14	PALLIATIVE / LIFE LIMITING CARE																		
	Specialist Hospice																		
	Specialist Hospice																		
Sum of Gross Departmental Areas	0.00		0.00		0.00		0.00		0.00		0.00						0	0	0
Client Planning Allowance	10.00%		0.00		0.00		0.00		0.00		0.00								
Plant	30.00%		0.00		0.00		0.00		0.00		0.00								
Communication	17.50%		0.00		0.00		0.00		0.00		0.00								
Gross Internal Area			0.00		0.00		0.00		0.00		0.00								

Functional Zone: MAXIMUM EFFICIENCY SCENARIO		Version 2-2 New Site		Functional Units	Version 2-2 GGH Network Site	Version 2-2 WGH Network Site	Version 2-2 PPH Network Site	Version 2-2 BGH Network Site	V2-2	Issues and Assumptions	Change Control: Version 2.2	HBN Reference	HBN Status/Date	Hub Nos Version 2-2				
					GGH Functional Units	WGH Functional Units	PPH Functional Units	BGH Functional Units						New	GGH	WGH	PPH	BGH
1 MAIN ENTRANCE FACILITIES		6.1									No change from Likely Scenario							
1.1	Main Entrance Concourse	6.1.1	463.68	Concourse, Front-of-House support, Visitor Welfare	278.33 Concourse, Front-of-House support, Visitor Welfare managed by 'hotel service' staff	278.33 Concourse, Front-of-House support, Visitor Welfare managed by 'hotel service' staff	278.33 Concourse, Front-of-House support, Visitor Welfare managed by 'hotel service' staff	278.33 Concourse, Front-of-House support, Visitor Welfare managed by 'hotel service' staff		Assumes single principle point of public ingress/egress; additional space is required if level of permeability increases (see also Ambulatory allowances)	No change in brief from Version 1 to Version 2 Retention of existing BGH may be considered	HBN 51	Archived					
1.2	Transport & Discharge	6.1.2	115.35	Managed by Clinical and PTS staff	0.00 Part of Main Entrance Concourse	0.00 Part of Main Entrance Concourse	0.00 Part of Main Entrance Concourse	115.35 Managed by Clinical and PTS staff		Optional allowance; may be omitted or subsumed with above	No change in brief from Version 1 to Version 2 for New Site Retention of existing BGH may be considered	HBN 51	Archived					
1.3	Retail (Non Food)	6.1.3	127.05	Gift shop, demountable 'pop-ups', non-food retail	0.00 Part of Main Entrance Concourse	0.00 Part of Main Entrance Concourse	0.00 Part of Main Entrance Concourse	0.00 Part of Main Entrance Concourse		Assumed revenue opportunity	No change in brief from Version 1 to Version 2 for New Site Retention of existing BGH may be considered	HBN 51	Archived					
1.4	Cafeteria / Food Court	6.1.4	287.44	60x covers via 2x outlets	0.00 Part of Staff Dining	0.00 Part of Staff Dining	0.00 Part of Staff Dining	0.00 Part of Staff Dining		Assumed revenue opportunity	No change in brief from Version 1 to Version 2 for New Site Retention of existing BGH may be considered	No specific reference						
1.5	Faith Centre	6.1.5	89.67	1x 30p Faith Room	44.84 Quiet Room / Contemplation Suite	44.84 Quiet Room / Contemplation Suite	89.67 1x 30p Faith Room	89.67 1x 30p Faith Room		Common provision across all sites	No change in brief from Version 1 to Version 2 for New Site V2.1 adjustment to space allowance to reflect model and size	HBN 51	Archived					
1.6	Nursery	6.1.6	0.00		0.00	0.00	0.00	0.00		See Third Party Operator category below	No change in brief from Version 1 to Version 2 Retention of existing BGH may be considered	No specific reference						
			1,083.19						1,497.67					0.5	0	0	0.125	0.125
2 EMERGENCY PORTAL		6.2									No change from Likely Scenario							
2.1.1	Emergency Centre	6.2.1	2,164.58	Self Referral Entrance, Ambulance Entrance, Decon, RAT, Resus, Triage, Majors, Minors, CDU, GP ooh, Children's Centre, MH Suite, Satellite Imaging	0.00	0.00	0.00	0.00		No satellite imaging included on the basis Emergency Centre will be co-located with main imaging. See also Major incident notes under ancillary areas	Aligned to WHBN HB confirmed 9/9/21 New Build no change to 1x RAT, 1x Decon, 6x CDU and 4x Resus, increase Ass/Treat from 16x to 20x, see detail for Adult/Paedrs split	HBN 15-01	11.06.13 (replaces HBN 22 2005)					
2.1.2	NUMBER NOT USED	6.2.1	0.00		0.00	0.00	0.00				Previous consideration now included under 'Assessment'							
2.1.3	ED (Existing Dept - Refurbished)	6.2.1	0.00		0.00	0.00	0.00	1,000.59 Target: 4x Assessment, 5x Treatment and 3x Resus, Triage, Minors, GP ooh, MH Suite, Satellite Imaging		Assumes new MOC and capacity can be contained within a refurbished area equivalent to the existing NET departmental area with on cost allowances uplifted to current standards	Existing net useable room list sub total taken from CEREDIGION ID TABLE 2019_Developing, rec'd June 2021	HBN 15-01	11.06.13 (replaces HBN 22 2005)					
2.2	Admissions Unit (Assessment)		1,848.21	Allowance based on 2x 24x bed Joint Assessment Unit (40x adult, 8x paediatric)	0.00	0.00	1,074.11 Based on 1x 24x bed Joint Assessment Unit (20x adult, 4x paediatric)	1,074.11 Based on 1x 24x bed Joint Assessment Unit (20x adult, 4x paediatric)		Joint Medical and Surgical assessment including frailty. Includes a 12x place monitored seating area. NB: aspiration for dedicated Children's Centre TBC. HDU stabilisation included at BGH and PPH	Assumption - HB confirmed 7/9/21 Stabilisation units added in v2	HBN 04-01 HBN 08-02 HBN 23	01.12.09 25.03.15 01.01.04					
2.3	MILU / Urgent Care Centre	0	0.00	Triage, Minors, GP ooh, MH Suite, Satellite Imaging, Provision for 'streaming' TBC plus final review of capacity required	618.65 Triage, Minors, GP ooh, MH Suite, Satellite Imaging	553.71 Triage, Minors, GP ooh, MH Suite, Satellite Imaging	724.78 Triage, Minors, GP ooh, MH Suite, Satellite Imaging	0.00		MILU/UC capacities are no longer standardised in v2 (PPH=5+5, GGH=3+4, WGH=2+3)	Aligned to WHBN HB confirmed 9/9/21 MILU/UC has NOT been added to New Build, which Focus Group had requested, this is subject to further review at the next stage							
			4,012.79						5,045.94					0.5	0.125	0.125	0.25	0.25
3 AMBULATORY CENTRE		6.3									No change from Likely Scenario							
3.1	Generic Outpatients	6.3.1	455.23	2x clusters (1x module = 5+1+1) C/E Clinic Suite	632.68 3x clusters (1x module = 5+1+1) C/E Clinic Suite inc 2x multi modality	910.46 4x clusters (1x module = 5+1+1) C/E Clinic Suite inc 2x multi modality	910.46 4x clusters (1x module = 5+1+1) C/E Clinic Suite inc 2x multi modality	455.23 2x clusters (1x module = 5+1+1) C/E Clinic Suite inc 2x multi modality		Generic and self-contained clusters	Activity aligned with Activity Model v1.1 and high level modelling - HB confirmed 9/9/21	HBN 12 HBN 12-01 Supp A HBN 23	2004 Sept 2007 01.01.04	0.25	0.25	0.5	0.5	0.25
3.2	Generic Outpatients	6.3.1																
3.3	SARC		0.00	Off-site solution	0.00 Off site provision	0.00 Off site provision	0.00 Off site provision	0.00 Off site provision		Provision is required at Aberystwyth but not on the hospital site								
3.4	Breast Unit				0.00	0.00	595.00 PPH: 3x mammography, 2x ultrasound, 8x consult / exam, 1x prosthetic	0.00		See also mobile screening vehicle docking station provision plus other service provider facilities & locations	ER meeting 7/9/21 Target area is based on the existing facility footprint and the service being retained at PPH					0.125		
3.5	Pre Operative Assessment	6.3.2	Part OPD, part Day Case		Part of OPD	Part of OPD	Part of OPD	Part of OPD, part Day Case						0	0	0	0	0
3.6	Renal Dialysis Unit	6.3.3										HBN 07-02	20.03.13					
3.7	Chemotherapy	6.3.4										HBN 02-01	20.03.13					
3.8	Streamed Chair-based Treatment Suite		720.00	2x 8-place clusters for chair based treatment	720 2x 8-place clusters for chair based treatment	720 2x 8-place clusters for chair based treatment	720 2x 8-place clusters for chair based treatment	720 2x 8-place clusters for chair based treatment		1x 8-place streamed for Chemo, 1x 8-place steamed for Renal	HB instruction 9/9/21 - model at OBC No area change to Network Sites from v1 to v2, facilities added to the New Site			0.125	0.125	0.125	0.125	0.125
3.9	Medical Illustration	6.3.5	90.00	Allowance based on evidenced metric	0.00	0.00	0.00	0.00		May need to support security ID photo / badge / access control swipe / proximity card issue	No change in brief from Version 1 to Version 2	No specific reference		0				
3.10	Clinical Trials Suite (Research)		68.00	2x room trials suite with associated support	0.00	0.00	68.00 2x room trials suite with associated support	68.00 2x room trials suite with associated support		Available to support a range of research grants and applications	Reduced from 5x sites to 3x sites in v2			0		0	0	
3.11.1	Women's Centre: Supplemental Provisions		300.00	Provisional allowance	0.00	0.00	0.00	0.00		To include both front and back of house support accommodation	Currently there is no Women's Centre brief: NB this may be combined with Children's Centre allowance			0				
3.11.2	Children's Centre: Supplemental Provisions		300.00	Provisional allowance	0.00	0.00	0.00	300.00 Provisional allowance		To include both front and back of house support accommodation	Currently there is no Children's Centre brief or confirmed preferred location: NB this may be combined with Women's Centre allowance on the new site			0			0	
3.12	Cardiology	6.3.6	0.00		0.00	0.00						HBN 01-01	20.03.13					
3.13	Neurophysiology / Respiratory functions	6.3.7	0.00		0.00	0.00						No specific reference						
3.14	Multi-modality Diagnostic and Treatment Suite		766.45	10x modalities, 1x Neuro-Gym	0.00 2x rooms included as part of generic OP	0.00 2x rooms included as part of generic OP	0.00 2x rooms included as part of generic OP	0.00 2x rooms included as part of generic OP		Shared use of generic OP	HB confirmed 9/9/21 - no dedicated provision, use of generic OP			0.33				
3.15	Specialist Outpatients		0.00		0.00 1x Nero-Gym, 4x hybrid treatment rooms	0.00 1x Nero-Gym, 4x hybrid treatment rooms	0.00 1x Nero-Gym, 4x hybrid treatment rooms	0.00 1x Nero-Gym, 4x hybrid treatment rooms		Included within ambulatory rehabilitation provision	HB confirmed 9/9/21 Description reflects PW direction received 15.12.20				0.33	0.33	0.33	0.33
3.16	Anle Natal & Foetal Medicine	6.3.8	450.00	Allowance based on evidenced metric - 2x consulting/examination / assessment rooms	390.00 Allowance based on evidenced metric - 2x consulting / examination rooms	390.00 Allowance based on evidenced metric - 2x consulting / examination rooms	390.00 Allowance based on evidenced metric - 2x consulting / examination rooms	390.00 Allowance based on evidenced metric - 2x consulting / examination rooms			HB confirmed 9/9/21 No change in brief from Version 1 to Version 2	HBN 09-02	20.03.13	0	0	0	0	0
3.17	Imaging - Radiology (excluding Interventional)	6.3.9	1,060.80	3x Plain Film, 1x Fluoroscopy, 1x Mammography, 4x Ultrasound, 3x CT, 2x MRI (plus docking station for 1x mobile DEXA unit)	329.37 2x Plain Film, 2x Ultrasound	329.37 2x Plain Film, 2x Ultrasound	577.41 2x Plain Film, 2x Ultrasound, 1x Mammography, 1x CT, 1x MRI	577.41 2x Plain Film, 2x Ultrasound, 1x Mammography, 1x CT, 1x MRI		For Interventional Radiology (IR), see Intervention Suites below	HB instruction 31/8/21 See also reference to Mobile DEXA Unit	HBN 6	01.01.01	0.5	0.125	0.125	0.125	0.125
3.18	Nuclear Medicine	6.3.10	290.00	Allowance based on evidenced metric. 1x gamma camera	0.00	0.00	0.00	0.00			No change in brief from Version 1 to Version 2	HBN 6 HBN 14-01	01.01.01 20.03.13	0				
3.19	Rehabilitation	6.3.11	0.00		292.32 6x room Suite: 4x Procedures Rooms (inc 1x Paeds) 1x Gym 1x Treatment	292.32 6x room Suite: 4x Procedures Rooms (inc 1x Paeds) 1x Gym 1x Treatment	292.32 6x room Suite: 4x Procedures Rooms (inc 1x Paeds) 1x Gym 1x Treatment	292.32 6x room Suite: 4x Procedures Rooms (inc 1x Paeds) 1x Gym 1x Treatment		Read with Multi-modality facility above	HB confirmed 7/9/21 Separate provision for IP No change in brief from Version 1 to Version 2	HBN 08	Archived	0.33	0.33	0.33	0.33	0.33
3.21	Radiation Oncology	6.3.12	0.00		0.00	0.00	0.00	0.00		All activity undertaken at tertiary centre	No change in brief from Version 1 to Version 2	HBN 02-01	20.03.13					
			4,500.47						11,362.66									

20016 - SoA v2-2 as at 211021.xlsx

Functional Zone: MAXIMUM EFFICIENCY SCENARIO		Version 2-2 New Site		Functional Units	Version 2-2 GGH Network Site		Version 2-2 WGH Network Site		Version 2-2 PPH Network Site		Version 2-2 BGH Network Site		V2-2	Issues and Assumptions	Change Control: Version 2.2	HBN Reference	HBN Status/Date	Hub Nos Version 2-2				
					GGH	Functional Units	WGH	Functional Units	PPH	Functional Units	BGH	Functional Units			Oct-21			New	GGH	WGH	PPH	BGH
		Version 2-2 New Site		Functional Units																		
6	MENTAL HEALTH (Part - Stand Alone)	6.6																				
6.1	Mental Health Unit	6.4.4	5,973.92	IP developed using a 12x bed module: Est'd req't is for 37x adult, 2x CAMHS, 30x older adult, 3x LD, 8x PICU, 18x Low Secure (male), 3x place S136 suite Clinic Suite, Assessment & Day facilities	0.00		0.00		0.00		0.00			HB to confirm requirement for repurposed sites 100% single bedrooms Further breakdown required to highlight zones and patient groups	Main change is the introduction of a stand alone facility on the New Site including introduction of older adult beds in v2 (Focus Group 24.06.21) and an increase from 33 to 37 for adults 11 beds added to BGH (based on maintaining existing functionality)	HBN 03-01 HBN 03-02	20.03.13 30.06.17	1	0	0	0	0
6.3	CAMHS			IP req't included above										Non IP provision to be confirmed; not specifically referenced at MH Focus Group events	Assumes any provision is limited to the new site stand alone facility							
			5,973.92										0.00									
9	STAFF & VISITOR WELFARE	6.7																				
9.1	Welfare Hub	6.7.1	280.22	Final numbers subject to layout and adjacencies	0.00		0.00		0.00		0.00				New metrics apply created by v2 Staff Welfare Hub includes Staff On Call provision in v2	HBN 00-03 Fig 106 for on call room						
			280.22										0.00									
10	FACILITIES MANAGEMENT	6.8																				
10.1	FM Hub (Satellite Support)	6.8.1	171.94	Final numbers subject to layout and adjacencies	0.00		0.00		0.00		0.00				New metrics apply created by v2	No specific reference						
			171.94										0.00									
Sum of Gross Departmental Areas		97,724.84	6,426.08												Note: GDA as stated is Net of any engineering allowances							
Client Planning Allowance		10.00%	0.00%	0.00		Covered by Optimism Bias									MEP values validated 04/10/21							
Plant		30.00%	15.00%	963.91		Includes Energy Centre																
Communication		17.50%	12.00%	771.13																		
Gross Internal Area			8,161.12																			
		Version 2-2 New Site		Functional Units	Version 2-2 GGH Network Site		Version 2-2 WGH Network Site		Version 2-2 PPH Network Site		Version 2-2 BGH Network Site		V2-2									
8	ADMINISTRATION AND EDUCATION & TRAINING (Part - Stand Alone)	6.1																				
8.1	Administration	6.1.7	3,482.64	400 place (includes Corporate Administration)	435.33	50 place per network site, (inc primary care)	435.33	50 place per network site, (inc Primary Care)	435.33	50 place per network site	435.33	50 place per network site		Requires further validation	Arithmetical error corrected for new site. Leaner metric adopted for standard module. Numbers reduced across the network sites	HBN 18	Archived	0.25	0.125	0.125	0.125	0.125
			3,482.64										1,741.32									
9	STAFF & VISITOR WELFARE	6.7																				
9.1	Welfare Hub	6.7.1	70.05	Final numbers subject to layout and adjacencies	35.03	Final numbers subject to layout and adjacencies (notional 5x per site)	35.03	Final numbers subject to layout and adjacencies (notional 5x per site)	35.03	Final numbers subject to layout and adjacencies (notional 5x per site)	35.03	Final numbers subject to layout and adjacencies (notional 5x per site)			New metrics apply created by v2 Staff Welfare Hub includes Staff On Call provision in v2	HBN 00-03 Fig 106 for on call room						
			70.05										140.11									
10	FACILITIES MANAGEMENT	6.8																				
10.1	FM Hub (Satellite Support)	6.8.1	42.98	Final numbers subject to layout and adjacencies	21.49	Final numbers subject to layout and adjacencies	21.49	Final numbers subject to layout and adjacencies	21.49	Final numbers subject to layout and adjacencies	21.49	Final numbers subject to layout and adjacencies			New metrics apply created by v2	No specific reference						
			42.98										85.97									
Sum of Gross Departmental Areas		178,630.05	3,595.68		491.85		491.85		491.85		491.85		1,967.40		Note: GDA as stated is Net of any engineering allowances							
Client Planning Allowance		10.00%	0.00%	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00		MEP values validated 04/10/21							
Plant		30.00%	11.00%	395.52	54.10	11.00%	54.10	11.00%	54.10	11.00%	54.10	11.00%	216.41									
Communication		17.50%	12.00%	431.48	59.02	12.00%	59.02	12.00%	59.02	12.00%	59.02	12.00%	236.09									
Gross Internal Area			4,422.69		604.97		604.97		604.97		604.97		2,419.90									
		Version 2-2 New Site		Functional Units																		
8	ADMINISTRATION AND EDUCATION & TRAINING (Part - Stand Alone)	6.1																				
8.3	Education & Training: Central Faculty / PGMEC		3,200.00	Notional allowance to include integrated health library, learning centre, seminar rooms, clinical skills suite, common rooms and resource rooms	0.00		0.00		0.00		0.00			Brief required for stand alone facility See separate provider plans for BGH	Moved to stand alone facility in v2			0				
			3,200.00										0.00									
Sum of Gross Departmental Areas		352,517.67	3,200.00												Note: GDA as stated is Net of any engineering allowances							
Client Planning Allowance		10.00%	0.00%	0.00		Covered by Optimism Bias									MEP values validated 04/10/21							
Plant		30.00%	11.00%	352.00		Includes Energy Centre																
Communication		17.50%	12.00%	384.00																		
Gross Internal Area			3,936.00										0.00									
		Version 2-2 New Site		Functional Units	Version 2-2 GGH Network Site		Version 2-2 WGH Network Site		Version 2-2 PPH Network Site		Version 2-2 BGH Network Site		V2-2									
12	RESIDENCES				GGH	Functional Units	WGH	Functional Units	PPH	Functional Units	BGH	Functional Units										
12.1	Safeguarding Short Stay		930.00	Units of 39x (3x double, 33x single, 3x storey)	930.00	Units of 39x (3x double, 33x single, 3x storey)	930.00	Units of 39x (3x double, 33x single, 3x storey)	930.00	Units of 39x (3x double, 33x single, 3x storey)	930.00	Units of 39x (3x double, 33x single, 3x storey)		Requires briefing and validation plus confirmed capacity	Moved to stand alone facility in v2			0	0	0	0	0
12.2	Placement		1,860.00	Units of 39x (3x double, 33x single, 3x storey)	0.00		0.00		0.00		930.00	Units of 39x (3x double, 33x single, 3x storey)		Requires briefing and validation plus confirmed capacity	Moved to stand alone facility in v2			0				0
			2,790.00										4,650.00									
Sum of Gross Departmental Areas		702,138.88	2,790.00		930.00		930.00		930.00		1,860.00		4,650.00		Note: GDA as stated is Net of any engineering allowances							
Client Planning Allowance		10.00%	0.00%	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00		MEP values validated 04/10/21							
Plant		30.00%	11.00%	306.90	102.30	11.00%	102.30	11.00%	102.30	11.00%	204.60	11.00%	511.50									
Communication		17.50%	12.00%	334.80	111.60	12.00%	111.60	12.00%	111.60	12.00%	223.20	12.00%	558.00									
Gross Internal Area			3,431.70		1,143.90		1,143.90		1,143.90		2,287.80		5,719.50									

5-Site Summary	v2-2	v2-2	v2-2	v2-2	v2-2	
Sum of Gross Departmental Areas	65,175.55	12,287.70	11,718.82	19,565.47	23,130.89	66,702.88
Gross Internal Area	87,305.90	15,548.50	14,826.03	25,244.87	29,801.63	85,421.03

Maximum Efficiency Scenario

Maximum Efficiency Scenario	

Provisional request - site and design dependent 24.06.21

Requested at Focus Group meeting 24.06.21

Required for BREEAM

EMRTS transfers from PPH to New Hospital

[illegible]