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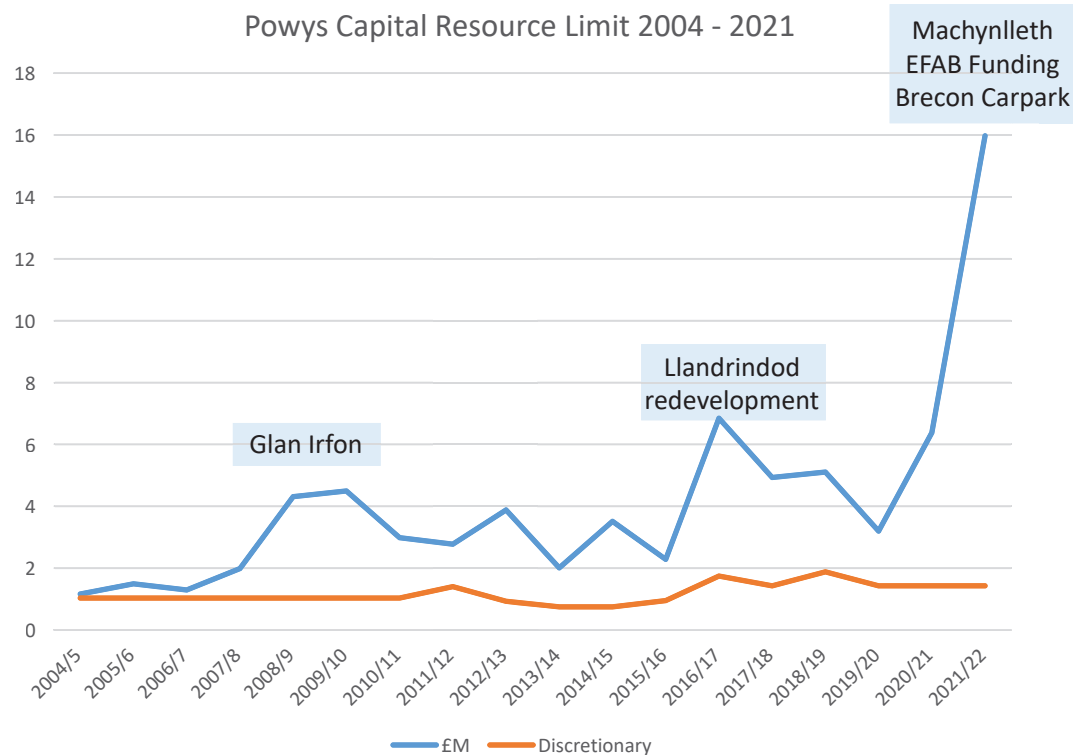
Capital Pipeline Overview 2021/22

June 2022

Powell Bethan
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Where Have we been?

- Historic Lack of significant investment in Powys.
- Building Team Resilience.
- Developing longer term strategies & Business Cases attracting Significant Investment for Major Projects (Llandrindod, Machynlleth & Brecon Carpark).
- Funding in 2021/22 rose to **£16M** representing the largest Capital Resource Limit (CRL) the department has ever delivered.
- Discretionary & Compliance Capital **£1.431M**
- All Wales Capital Funding (Machynlleth) **£6,152,000**
- All Wales Capital Funding (Other) **£2,422,000**
- Estates Funding Advisory Board (EFAB) **£2,349,761**



What is the current status of our estate?

The key issues for the Built Estate are:

- Current Backlog Maintenance, sits at approximately **£74M**
- Only **58%** of the estate is in condition **category B** (reasonable standard) or above, the worst in Wales
- Existing buildings have **poor energy performance** (insulation/windows etc.)
- There are significant **compliance risks** across the estate
- There are risks of service closure due to **poor quality environment**
- Issues of **poor accessibility**
- The **carbon footprint** of the estate is high
- There is **inefficient** use of space and resources
- Inability to respond to changes in working practices, digital advancements, and treatments accelerated by the response to the **COVID-19 pandemic**

The geographical distribution of PTHB's estate and its functionality has evolved around traditional patterns of care and much of the estate is now outdated.

- PTHB has the oldest built estate with **38% predating 1948** (compared to the Wales average of 12%)
- PTHB has the 'least new' estate with only **5% being built post 2005** (compared to the Wales average of 23%).

This means that the HB has some unique challenges in terms of maintaining building stock.

Drivers for Change

Plans will be developed to support prioritised investment in the current estate reducing backlog maintenance to ensure compliance with core Health and Safety standards for the patient environment.

The estates service and capital funding is a key enabler to deliver the Health and Care Strategy in Powys. Key Priorities Include:

- Care Closer to Home
- Integration of Services
- Digital & Agile Working
- Health & Care Academy
- Rural Regional Diagnostic and Treatment Centres
- Integrated Health & Care Centres



Challenges to Successful Delivery

- Largest Capital Investment ever seen in Powys
- COVID-19 (Staff sickness / clinical Access)
- BREXIT
- Material & Contractor Availability
- Market Price Rises
- Lack of Resource
- Increased Reliance on Wider Team

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“This has been the most challenging Capital Pipeline we have ever been asked to deliver. Not only impacting the Capital Team, but also requiring a huge amount of support from colleagues across Estates, Works, Fire, Environment and Property as well as admin and finance. EFAB funding, which allowed us to accelerate our estates compliance projects I know has particularly impacted on Estates but will be hugely beneficial in the long term. I would like to take the opportunity to say a big thank you to everyone who has been involved in what has been a hard but overall successful year”

Louise Morris
Head of Capital

Dashboard

23 Discretionary schemes

21 COMPLETE

Brecon Reception

Cottage View Kitchen

10 compliance schemes

6 COMPLETE

Water - TMV compliance programme

Med Gas pipeline improvement work

Electrical generator fuel tank upgrade

Fire alarm; system replacement

7 AWCF Schemes

2 Complete

4 planned crossovers

Bro Ddyfi Community Hospital Reconfiguration

North Powys Wellbeing programme

Brecon Car park

Anti-Ligature/ligature minimisation

Electrical infrastructure upgrade

6 EFAB Schemes

4 COMPLETE

1 Planned crossover

Fire safety Programme

Llandrindod Infrastructure upgrade

Total 46

Complete 33

Crossovers 14 (of which 6 were planned)

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Dashboard

Funding Stream	No of projects	Complete	Allocation	Predicted	Spent (incl. retentions & Accruals)
Discretionary	23	21	£847,455	£862,417	£841,272
Compliance	10	6	£408,022	£359,803	£360,281
IT & Equip			£200,000	£200,000	£200,000
Total	32	26	£1,455,477	£1,422,220	£1,401,553
Budget remaining (against £1.431M)			-£24,477	£8,780	£29,447

Funding Stream	No of projects	Complete	Allocation	Predicted	Spent
Machynlleth	1	0	£6,152,000	£6,152,000	£6,424,665
EFAB	6	4	£2,349,761	£2,330,047	£2,098,027
Other	6	2	£2,422,000	£2,256,000	£2,315,905
Total	13	8	£10,923,761	£10,738,047	£10,838,597
Budget remaining (against allocation)			£0	-£185,714	£85,164



Discretionary Schemes

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BEFORE



AFTER

Project: Access improvements,
Ynys y Plant

Value: £100,000

Funding: Discretionary Capital

Completion: June 2021

Project Manager: Lloyd Morgan



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Details:

The purpose of the project was to improve the access and toilet facilities for disabled wheelchair users at the Ynys y Plant. The existing disabled toilet was not fit for purpose and did not have sufficient space for wheelchair turning. A new, larger disabled toilet space was created featuring shower facilities. A new automatic front door was also installed along with internal doorway widening. Also, chemical underpinning was completed to prevent any further structural worsening to the front elevation of the building due to settlement.

Benefits:

- ❖ Improved structural integrity of building following completion of underpinning
- ❖ Improved access for disabled patients following widening of doorways and automatic front door
- ❖ Improved patient experience and compliance with the creation of larger, fit for purpose disabled toilet and shower room



BEFORE



AFTER



Project: Physiotherapy Gym Office,
Llanidloes

Value: £45,000

Funding: Discretionary Capital

Planned Completion: Jan 2022

Project Manager: Lloyd Morgan



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Details:

To create a room within the Physiotherapy Gym where the Occupational Therapists (OT's) and Physiotherapists would be able to work alongside each other as opposed to being sited in separate offices in differing parts of the building which is the current situation. Both the OT and Physio office accommodation has been picked up in staff side H&S audits and remains one of the Locality High Risks.

Benefits:

- ❖ Creation of larger, fit for purpose office space suitable for socially distanced, multi-disciplinary team working.
- ❖ Improved lighting, increased electrical and network connections.
- ❖ Dedicated tea point with zip boiler for improved staff welfare.



Project: Replacement IPS Panels, Ystradgynlais

Value: £60,000

Funding: Discretionary Capital

Planned Completion: Jan 2022

Project Manager: Cefin Francis



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Details:

A PRF was received regarding the poor condition of the IPS Panels and Sinks in each of the 12 Ward Rooms in Adelina Ward at YCH which also posed an Infection Control Risk. The project provided the ward with new IPS Panels, Taps and Sinks that are in line with the updated HTM's and will take away the Infection Control Risk.

Benefits:

- ❖ The Authority would mitigate possible fines and compensation claims should employees and patients become unwell due to poor hygiene as a result of lack of sufficient and suitable hand washing facilities.
- ❖ Spend to save as the area will be fit for clinical use in the future once the facilities have been installed.
- ❖ Better and safer user and employee experience



AFTER



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BEFORE



AFTER



Project: Cottage View Roof, Knighton

Value: £30,500

Funding: Discretionary Capital

Planned Completion: Jan 2022

Project Manager: Cefin Francis



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Details: Inspections of Cottage View Roof indicated that the existing waterproofing system was in poor condition. Widespread patch repairs indicated a history of water penetration problems associated with the roof in recent years. Standing water had allowed moss and vegetation to develop, which, if left untreated would continue to grow further impeding drainage and encouraging deterioration of the existing covering.

"Contractors were respectful of the residents when undertaking the project. We now have a dry corridor, so it is clear the leak has been resolved"

Christina Creemer

Registered Residential Care Home Manager • Knighton Cottage View

Benefits:

- ❖ The roof is now weather resistant and therefore there will be no more leaks
- ❖ The new lining will mean the building is more energy efficient and will keep the building warm
- ❖ Passive fire protection was completed on the roof

BEFORE



Project: Cottage View Kitchen, Knighton

Value: £16,000

Funding: Discretionary Capital

Planned Completion: April 2022

Project Manager: Cefin Francis



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Details: The kitchen at Cottage View was fitted when it first opened in 1988. Over the years the kitchen has become very worn and past repair. Following water damage it has resulted in the coating on the shelves splitting and cracking posing an infection control risk. The doors were coming away from the hinges which were posing a risk of falling onto residents and members of staff. The flooring and decoration in the seating area for residents was also very dated. The Estates Team were continuously being called out to refix the doors and also address other issues within the space.

Benefits:

- ❖ The updated kitchen is now a compliant space which is safer to use
- ❖ Infection control risk has been reduced as now the kitchen is easier to clean
- ❖ The new flooring means the kitchen and seating area is aesthetically more pleasing and makes the space lighter
- ❖ The kitchen is now fit for purpose
- ❖ The area provides a suitable welfare space for staff and residents

AFTER



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BEFORE



AFTER



Project: MCI Windows, Newtown

Value: £60,000

Funding: Discretionary Capital

Completion: June 2021

Project Manager: Lloyd Morgan



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Details:

Numerous windows within the hospital were no longer functional resulting in both health and safety and security concerns. Those that did open had a tendency to drop suddenly and as such were recommended to be kept closed for safety. This lack of ventilation was highlighted in several H&S audits.

"For outpatients all went really well the communication between everyone was excellent and the workmen were very respectful of the area"

Pauline Miller (Patient Services Team Leader)

Benefits:

- ❖ Provide windows that are safe to use and secure, providing staff and patients with sufficient ventilation to improve working environments.
- ❖ Improved 'U' values to increase the energy efficiency of the hospital, decreasing heating loss and providing cost savings while bringing the property more in line with Building Regulations.



BEFORE



AFTER



Project: Park St Windows, Newtown

Value: £45,000

Funding: Discretionary Capital

Completion: June 2021

Project Manager: Lloyd Morgan



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Details:

All external windows on site were old and in disrepair, making them difficult or impossible to close securely. They were not fit for purpose and posed safety risks to those working within the building.

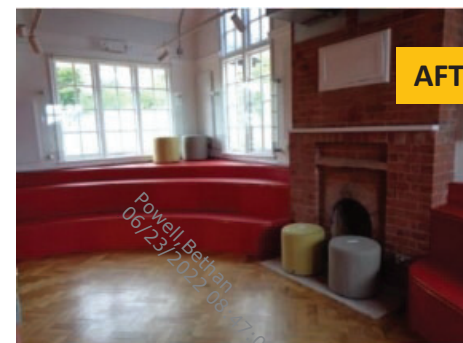
The issue was highlighted as a risk on DATIX 3329 and during a community security audit by the community safety officer from Dyfed Powys Police. As such, all 38 windows on site have been replaced.

Benefits:

- ❖ Secure working environment
- ❖ Reduce the potential risk of trespassing occurring out of hours
- ❖ Minimising Health & Safety risks
- ❖ Improve U values increasing the thermal efficiency
- ❖ Reduce maintenance costs



BEFORE



AFTER



Project: Health & Care academy, Bronllys

Value: £939,000

Funding: ICF & AWCF

Completion: August 2021

Project Manager: John Collingwood



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Details:

The Basil Webb building, on the Bronllys site, offered an opportunity to create the first Health and Care Academy of Learning hub, with the vision of having additional hubs across the county, facilitated by a digital infrastructure to enable easier access for participants. Specifically, Basil Webb was identified as having sufficient size and scale to meet the brief, providing a Reception area, a conference area, smaller flexible state of the art learning spaces, a library / research space and supporting kitchen and toilet facilities. A new fully AC ventilation system has been installed to provide a COVID-secured environment.

Benefits:

- ❖ Grow the health and care workforce through local training and development
- ❖ Support our workforce to develop innovative models of care in a rural setting through technology, education, research and training
- ❖ Support a thriving volunteering sector and core economy
- ❖ Promote well-being within the workplace



BEFORE



AFTER



Project: Secure File Storage,
O Block, Bronllys

Value: £182,000

Funding: WG & Discretionary Capital

Completion: May 2021

Project Manager: John Collingwood



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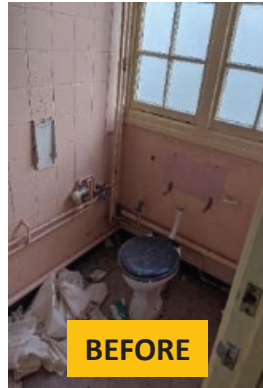


Details:

This project responds to GDPR/DPA legislation and PTHB Information Governance standards driving a requirement to improve/create a safe records storage capability for multiple Directorate use in an area at Bronllys known as “the Creche”. Its creation forms part of PTHB’s response to the legislation to satisfy the ‘processing’ of personal information, by providing facilities to suitably collect, record, organise, structure and store such data.

Benefits:

- ❖ Ensure that personal data is appropriately secured
- ❖ Protect PTHB’s position regarding appropriate and safe storage of personal data across the organisation
- ❖ Raise awareness of the importance of this issue pan-Directorate and support them in their efforts to assure GDPR compliance



BEFORE



AFTER



Project: Monnow Ward Refurbishment, Bronllys

Value: £291,000

Funding: Mansion House - Capital Receipt

Completion: May 2021

Project Manager: John Collingwood



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Details:

The conversion/alteration of the existing accommodation (formerly Wards) to provide office accommodation.

Benefits:

- ❖ The creation of these offices will provide much needed office churn space. It is intended to use these spaces to facilitate short-term accommodation solutions where local decants of staff teams are required
- ❖ An example use of the space is as a temporary home for the Dietetics Teams whilst a more permanent accommodation solution is found.



AFTER

Project: Mass Vaccination Car park, Bronllys

Value: £116,000

Funding: COVID-19 Capital

Completion: June 2021

Project Manager: John Collingwood



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Details:

The project converted the disused tennis courts on-site to create an extension to the existing car park, providing additional spaces in order to support the Mass Vaccination Centre (MVC) at Bronllys. The project included improvements to pavements and provided a crossing to enable visitors to walk safely to the centre.

Benefits:



Project: Dining Room Refurbishment, Bronllys

Value: £60,000

Funding: Charitable / Discretionary Capital

Completion: Feb 2022

Project Manager: John Collingwood



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Details:

This project looked at replacing the outdated servery equipment in the Bronllys Dining Room and to refurbish the room to create a modern-looking, visitor friendly area and a flexible working space for Hospital focused meeting groups to use as a meeting space, Staff meetings, Patient re-enablement, Wellbeing Clubs etc. The scope of the work included the replacement of existing servery equipment, replacement of safety floor covering in the servery area, reinstatement and refurbishment of the Parquet floor in the seating area, creation of a soft-seating area, painting of walls, window and door surfaces and improved furniture for I.T. workstations.

Benefits:

- ❖ A fit for purpose canteen will provide improved dining facilities and improve the range of meals on offer. Improved access will provide a more welcoming and visitor friendly environment.
- ❖ Improved facilities should increase usage of the canteen, improving sales. New equipment will lower energy costs and call out charges for repairs. It will also improve results from Environmental Health inspections

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BEFORE



AFTER

Project: Replacement Doors, Park Street

Value: £15,000

Funding: Discretionary Capital

Completion: November 2021

Project Manager: Lloyd Morgan



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Details:

The existing front doors at Park Street were reported as a potential security risk. This risk was highlighted by the Community Crime Prevention Officer. When locked, the doors were not secure and would not have required much force to be opened. As the building is unsupervised during out of hours this raised concerns around potential break ins. Alongside this, the doors were not automated and did not provide suitable access for all users.

Benefits:

- ❖ Improved security for the site
- ❖ Fully automatic, appropriate access in line with Equality Act with sufficient opening size for wheelchair users
- ❖ Automatic doors now linked to fire alarm system for suitable means of escape
- ❖ New flooring to entrance lobby, improving patient experience

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Project: Nurse Call upgrades,
Ystradgynlais

Value: £100,000

Funding: Discretionary Capital

Completion: Feb 2022

Project Manager: Cefin Francis



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Details:

A PRF was received regarding the lack of number of electrical sockets in Adelina Ward at Ystradgynlais Hospital. All bed areas within Adelina Patti ward had x2 electric sockets per bed. This obviously seemed sufficient when the hospital was built 30 years ago but is in no means appropriate for today's patient with electric beds, mattresses, IV pumps, TV's Phone charging etc. The lack of sockets leads to people using extension leads which again carries a risk.

Benefits:

- ❖ The Authority would mitigate possible fines and compensation claims should employees and patients have an accident due to extension leads.
- ❖ Spend to save as the area will be fit for clinical use in the future once the facilities have been installed
- ❖ Better experience for staff and patients with more sockets to use if needed.
- ❖ Better and safer user and employee experience.

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AFTER



BEFORE



'The extra lighting is a great idea for the safety of the staff, the new path from the fire escape has opened up the area and the two contractors that completed the pathway worked in a professional manner.'

Karen Bocking
Facilities Supervisor

Project: Fire Escape Improvement Works, Newtown

Value: £13,000

Funding: Discretionary Capital

Planned Completion: February 2022

Project Manager: Lloyd Morgan



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Details:

The fire escape route from the Admin block at Newtown Hospital was in poor condition. The existing lighting was insufficient, there was no suitable path from the fire escape stairs to the assembly point and the steps leading to the car park/assembly point were in not safe for use given their condition. The proposal was to upgrade the existing lighting, install a suitable path to connect the stairs to the route and replace the existing steps with a suitable alternative.

Benefits:

- ❖ Creation of hard standing path to connect the escape route fully
- ❖ Construction of new suitable steps which are safe for use
- ❖ Improved and increased lighting to ensure escape route is safe for use at all times

BEFORE



AFTER



Project: Llewellyn Ward Replacement Windows, Bronllys

Value: £18,000

Funding: Discretionary Capital

Planned Completion: March 2022

Project Manager: Lloyd Morgan



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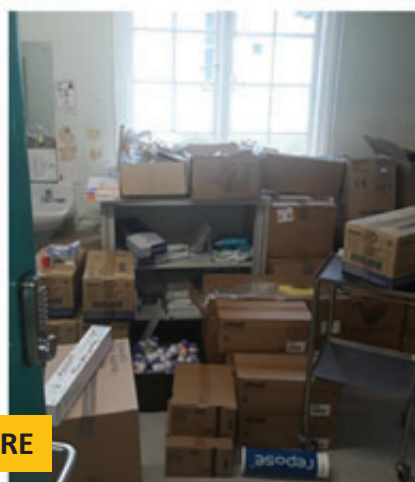
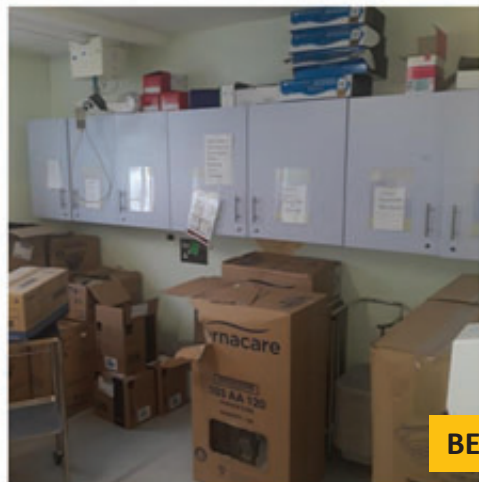


Details:

The existing windows in patient rooms on Llewellyn Ward were in extremely poor condition. The wooden frames did not close/open correctly due to age and were rotten in a number of places. They were also single glazed and extremely poor for insulating heat, leading to concerns particularly during winter months. As such, the proposal was to replace these windows for double glazed, aluminium alternatives to achieve the desired performance standards.

Benefits:

- ❖ Increased thermal efficiency for patient comfort and compliance with required 'u' values
- ❖ Reduced maintenance long term with the removal of timber and individual glazing panels
- ❖ Improved IP&C with wipeable frames not requiring decoration



Project: Llewellyn Ward Bedroom Conversion, Bronllys

Value: £15,000

Funding: Discretionary Capital

Planned Completion: March 2022

Project Manager: Lloyd Morgan



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Details:

A storage room located on Llewellyn ward was no longer required due to increased storage capacity elsewhere on the ward. The proposal was to refurbish this room to create additional bed space in line with escalating bed numbers relating to COVID-19 pressures. All storage was to be removed, infrastructure upgraded, new flooring and decoration undertaken to provide a suitable space for patients.

Benefits:

- ❖ Supports the need for escalation of bed numbers in light of COVID-19
- ❖ Features improved and compliant lighting, flooring, plumbing and electrics along with redecoration
- ❖ Reconfiguration of hoist to improve layout of room



AFTER



Project: Bin Storage Scheme,
Llandrindod

Value: £50,000

Funding: Discretionary Capital

Completion: March 2022

Project Manager: John Collingwood



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Details:

Llandrindod Hospital had no formal secure bin storage compound, with all the external wheelie bins being stored in an unsecure area very close to the main hospital buildings, creating a fire and general H&S risk. A recent ISO140001 audit highlighted the fact that our sites were non compliant in terms of Waste & Recycling storage infrastructure and that the Auditor would wish to see as many of these small Waste & Recycling infrastructure improvement schemes completed as possible on his return inspection in April 2022. Fire safety audits also highlighted the lack of a purpose built waste compound as a fire risk. The proposed location was an area of ground near the mortuary building.

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"We are really happy with the cabin, it is a great space for staff welfare. The feedback we have had from staff has been positive. Space for staff is something we have struggled with for a while and it is very much appreciated."

Jacqui Bennett - Senior Dental Nurse

Project: Dental Staff Welfare Cabin,
Park Street Clinic

Value: £12,000

Funding: Discretionary Capital

Planned Completion: February 2022

Project Manager: Lloyd Morgan



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Details:

Dental staff at Park Street were previously utilising a room within the day centre as a welfare space. However, the opening of the day centre as a vaccine centre resulted in staff having no suitable space available. The result of this was staff having to each lunch in their vehicles. A welfare cabin was sourced and installed to provide a suitable space

Benefits:

- ❖ Cabin provides staff with adequate welfare space for break times
- ❖ Features power, heating and hot water with small kitchenette area
- ❖ Purchase of cabin provides opportunity for either re-sale or re-use at alternative site once no longer required at Park Street.

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Compliance Schemes



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BEFORE



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Project: Fire Door improvements, Brecon

Value: £8,000

Funding: Discretionary Capital

Completion: July 2021

Project Manager: Lloyd Morgan



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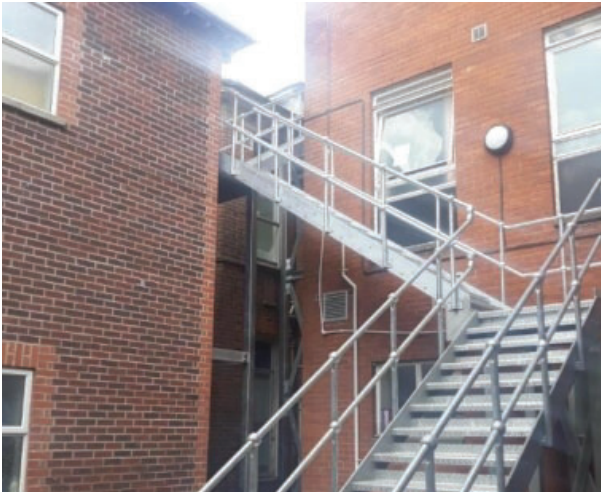


Details:

In a risk assessment undertaken by the PTHB Fire Officer, a number of fire doors were highlighted as being high risk due to the fact that they would not effectively restrict the spread of a fire. The reasons for this lack of performance included damage, breaches to doors and a number of rooms being changed to store rooms without suitable fire doors in place. Alongside these doors requiring replacement, a number of fire doors were found to be without intumescent strips and smoke seals, resulting in non-compliance.

Benefits:

- ❖ Replacement of non-compliant fire door sets with BWF certified alternatives, reducing the risk of compartmentation failure in the event of a fire.
- ❖ Repair of numerous doors, including addition of intumescent strips, door closers and hold open devices linked with fire alarm.



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Project: Llandrindod AHU Access Stair

Value: £80,000

Funding: AWCF Slippage / Discretionary

Completed: June 2021

Project Manager: Julian Appleby



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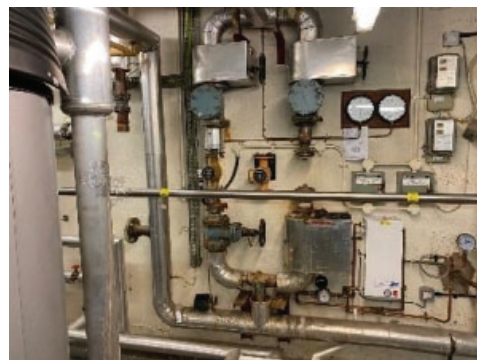


Details:

As part of the replacement AHU scheme, NWSSP-SES advised that a permanent access stair would be required. The original budget did not allow for this so alternative funding was sought and secured from Welsh Government. The stair now provides safe access for repairs and maintenance checks.

Benefits:

- ❖ Compliant access stair in line with HTM requirements
- ❖ Safe Access for Repairs and routing maintenance checks etc



Project: Replacement Boilers,
Ystradgynlais

Value: £160,000

Funding: AWCF Slippage / Discretionary

Completed: June 2021

Project Manager: Lloyd Morgan



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Details:

The existing plant on site was continually failing leading to numerous issues with heating and hot water supplies. This was also resulting in additional costs due to call out services and temporary heating plant rental. Boilers and water heaters were also undersized and unable to cope with supply demands, particularly during the colder months.

“This has been a very well managed project...there have been very few issues and very little snagging required”.

**Stuart Lewis
Estates Officer**

Benefits:

- ❖ Increased output for both heating and hot water systems to ensure sufficient capacity.
- ❖ New, full functional plant with 5 year warranties to avoid maintenance costs in the future.
- ❖ Removal of all dead legs and pipework in poor condition from the plant room
- ❖ Improved energy efficiency with the installation of wirelessly controlled pumps that can be linked to BMS system

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Project: Replacement boilers,
Brecon

Value: £160,000

Funding: Discretionary Capital

Completed: March 2022

Project Manager: Lloyd Morgan



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Details:

The existing boilers in the main plant room were in poor condition and had reached end of life. Of the five boilers installed, therefore being insufficient for the requirements of the site and at imminent risk of failure. There were also issues with the existing BMS panel and associated sensors. The proposal was to replace these boilers with high efficiency models which are sufficient to meet the demand of the hospital. The BMS panel was also to be replaced in line with the PTHB strategy for BMS control of heating systems in a carbon-friendly way.

Benefits:

- ❖ Improved reliability of heating for staff and patients
- ❖ Reduced maintenance and repairs to a failing system.
- ❖ New plant with 5 year warranty to avoid maintenance costs in the future.
- ❖ Improved energy efficiency and control with new BMS panel.



All Wales Capital Funding

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Project: Capital works in support of endoscopy equipment, Brecon

Value: £60,000

Funding: All Wales Capital Funding

Completed: Jan 2022

Project Manager: Julian Appleby



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Details:

The Theatre Department in Brecon was able to secure 2 new AER washers for their Endoscopy theatre.

The old AER's had to be disconnected and the wall structurally altered to allow the new units to fit.

The existing filters were also upgraded to a full RO water treatment system, and a new plantroom was needed to house this equipment.

The program was escalated to allow the Theatre department to increase throughput of patients to reduce waiting lists in the post Covid environment.

Progress Photos



Project: H&C Academy phase 2
(bungalow and outside spaces) Bronllys

Value:

Funding: ICF

Planned Completion: April 2022

Project Manager: John Collingwood



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Details:

Benefits:



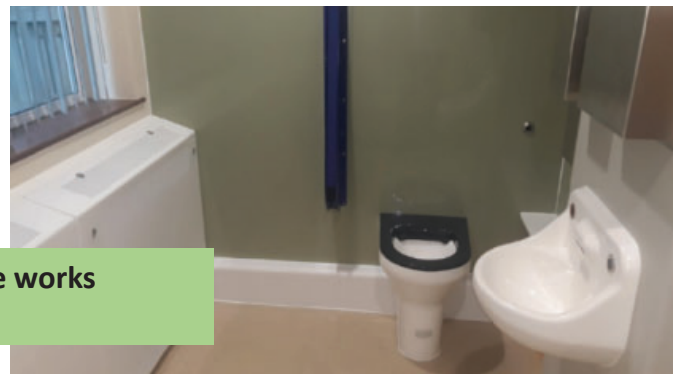
Windows /
smoking shelter
Bronllys



AMI Anti-ligature Doors



Anti-ligature works
Bryntirion



Project: Ligature minimisation,
Pan Powys

Value: £1.175

Funding: AWCF

Completed: March 2022

Project Manager: Julian Appleby



Estates & Property
Department



Details:

Following a review of Ligature Risk Management a list of proposed improvements was collated and presented to WG as being needed to complete in order to provide a safer spaces for vulnerable service users across Powys. Sites included; Bronllys, Bryntirion & Ty Illtyd.

Benefits:

- ❖ Provide safe appropriate facilities for vulnerable service users
- ❖ Enable the safe management of these service users, improving safety for both patients and staff

Progress Photos



Project: Machynlleth Reconfiguration

Value: £15M

Funding: AWCF

Planned Completion: December 2022

Project Manager: Louise Morris



Estates & Property
Department

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Excellence



Details:

The redevelopment of BDCH has been included as a priority scheme for PTHB in order to reconfigure/refurbish the front block of the hospital and support the Health Board's plans to integrate primary care services onto the site and establish BDCH as a health and well-being facility for the local community. The facility will also provide a base for health, local authority and third sector teams, encouraging improved integration and efficiency and create a community 'hub' to improve access to health and social care, wellbeing, prevention and health promotion facilities.

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06/23/2022 08:47:02

Progress Photos



Project: New Car Park, Brecon

Value: £1.6m

Funding: AWCF

Planned completion: Summer 2022

Project Manager: Cefin Francis



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Department

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Details:

Planned work on a new staff car park at Brecon has commenced. Our construction contractors have started the next level of development works for the car park following completion of actions to clear all planning conditions. The increased capacity across the hospital will go a long way to alleviate the parking issues experienced by staff, patients, visitors and local residents and support PTHB plans to provide more care closer to home.

The £1.6M scheme will provide a 70-space split level staff parking facility with many community benefits, biodiversity enhancements and decarbonisation initiatives.

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Project: Phase 2 Reconfiguration, Llandrindod

Value: £11-14m

Funding: AWCF

Programme: 3-5 years

Project Manager: Elizabeth Morgan-Evans



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Details:

The Programme Business Case for phase 2 of the development at Llandrindod has recently been endorsed by Welsh Government and was marked by a visit from Eluned Morgan, Minister for Health and Social Services to Llandrindod Wells.

Work has now commenced on the first Business Justification Case (BJC) in support of this development which will be submitted to WG in 2022. The work will include infrastructure upgrades, refurbishment to the rear of the hospital and significant decarbonisation improvements.

Benefits:

- ❖ Address urgent Estates compliance issues including replacement windows, lift and boilers
- ❖ Protect the initial investment

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Project: Building Management System Upgrade, 3 sites

Value: £300,000

Funding: EFAB

Completion: March 2022

Project Manager: Julian Appleby



**Estates & Property
Department**



Details:

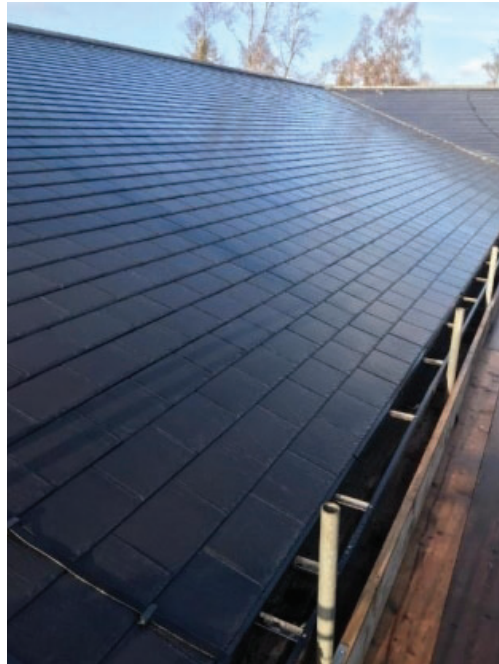
BMS controls have been identified as an essential scheme which will significantly contribute to PTHB's decarbonisation targets and could see savings of between 10-25% on gas usage due to the inefficient nature of existing controls. A fully functioning BMS will allow PTHB to control heating, set lower and upper limits and identify faults to better target resources. This will allow the organisation to more efficiently control and reduce CO2e emissions whilst acting as a communications tool to help change the culture of the organisation to one of empowerment.

This scheme will see the implementation of phase 2 which would include replacing controls linked to the BMS, in order to maximise and save fuel/energy costs in PTHB at Newtown, Ystradgynlais and Bronllys.

Benefits:

- ❖ Improved staff/patient comfort
- ❖ Fewer emergency call outs
- ❖ Greater fuel efficiency
- ❖ Reduction in CO2e emissions

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Project: Ystradgynlais Roof Repairs

Value: £878,000

Funding: EFAB

Completion: March 2022

Project Manager: Cefin Francis



Estates & Property
Department

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Details:

Carry out major re-roofing works, including replacement rooflights in key areas. Works to be carried out in 3 phases to allow for complex decant strategy.

Benefits:

- ❖ Ensure clinical spaces are not compromised in inclement weather
- ❖ Accelerate the roof repair programme.
- ❖ Allow PTHB to explore decarbonisation measures such as PV array

BEFORE



AFTER



Project: Patient Services Roof Repair, Brecon

Value: £163,000

Funding: EFAB

Completion: Jan 2022

Project Manager: Cefin Francis



**Estates & Property
Department**

**Striving for
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Details:

A report undertaken in 2014 stated that the roof was defective and required replacement but funding has not been available to undertake the works. Some remediation work has been carried out including some works carried out last year to help the water drain away more effectively. although this reduced the amount of water, numerous areas are still leaking. Urgent replacement is now required as there are no mitigation options. if not addressed it is likely that patient services will not be able to stay in their current location over the winter period.

Benefits:

- ❖ Business Continuity
- ❖ Protect Patient records
- ❖ Reduce deterioration and repairs
- ❖ Improve working environment



Project: Replacement Boilers,
Newtown

Value: £200,000

Funding: EFAB

Completion: Sept 2021

Project Manager: Lloyd Morgan



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Details:

The boilers at Newtown were in a poor condition and had reached end of life. They were insufficient for the requirements of the site and at imminent risk of failure.

To rectify this, the existing boilers have been replaced with high efficiency alternative models with renewed pumps and valves for further efficiency and control.

Alongside this, the BMS system on site has been upgraded in line with the PTHB strategy for BMS control of heating systems in a carbon-friendly way.

Benefits:

- ❖ Improved reliability of heating for staff and patients
- ❖ Reduced maintenance and repairs to a failing system.
- ❖ New plant with 5 year warranty to avoid maintenance costs in the future.
- ❖ Improved energy efficiency and control.

Progress Photos



Project: Infrastructure upgrade,
Llandrindod

Value: £600,000

Funding: EFAB

Crossover Scheme

Project Manager: Julian Appleby



**Estates & Property
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Details:

Following an upgrade of Air Handling at Llandrindod Wells Hospital (as part of our COVID-19 response) it was found that the existing switch gear did not have the capacity to accommodate the additional load. The air handling unit is therefore currently running on a temporary generator. This project seeks to upgrade the electrical capacity to supply current loads and provide resilience to cope with future needs (such as EV charging).

This will include a new Transformer from Western Power Distribution and new switchgear in the hospitals main switch room and an upgraded back up generator.

Benefits:

- ❖ Provide Adequate electrical capacity to remove the need for temporary Generator
- ❖ Provide resilience to support future electrical load such as EV charging and Kitchen equipment replacement



Charitable/Other Funding

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BEFORE



AFTER



"We are delighted to finally be able to offer Waterbirths to our clients and families in the local community. We have already received so many positive comments from our Midwifery clients and have many hoping to use the pool for their births. We are very grateful to Welshpool Hospital League of Friends for their financial support and the project manager and the Contractors who have helped to complete the work to such a high standard."

Rachel Bartley-Morris
Welshpool Birth Centre Team Lead

Project: Birth Suite, Welshpool

Value: £30,000

Funding: Revenue

Completion: Sept 2021

Project Manager: Julian Appleby



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Details:

The Maternity Department in Welshpool secured some funding from the League of friends in order to install a new Temperature controlled Birthing Pool for mums in the Welshpool area.

Previously parents were travelling to other trusts or other Birth Centres in order to access waterbirths.

This money paid for a new Birthing pool, and minor alterations to the room to allow us to fit the pool in.

Lighting was added, and minor decoration was carried out.

Benefits:

- ❖ To provide a safe, clean comfortable space for families.
- ❖ Provides facilities for a safe birth closer to families homes.
- ❖ Meets infection control requirements, reduces potential trips or falls risks. Provide ample room and facilities for staff to work safely and efficiently, also provide a better working and patient environment all round.

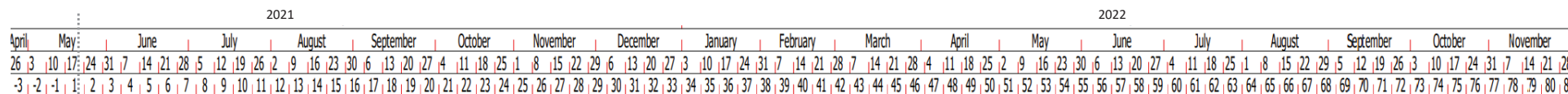


C730 — Machynlleth Reconfiguration Major Project Dashboard



Internal Project Manager: Louise Morris

May 2022



construction

Current Position

1 Project Overview

The redevelopment of BDCH has been included as a priority scheme for PTHB in order to reconfigure/refurbish the front block of the hospital and support the Health Board's plans to integrate primary care services onto the site and establish BDCH as a health and well-being facility for the local community. The facility will also provide a base for health, local authority and third sector teams, encouraging improved integration and efficiency and create a community 'hub' to improve access to health and social care, wellbeing, prevention and health promotion facilities.

The project provides PTHB with an opportunity to reshape the way that community health and well-being services are delivered. The service model has been developed to support PTHB's strategy to enable children and young people to 'Start Well', for people to 'Live Well' and older people to 'Age Well' in order to better meet the needs of its current population without compromising the ability of future generations to meet their own needs.

Budget Allocation: £15,188,000

Contingency Allocation: £1,307,125.11

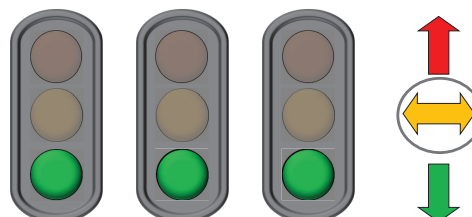
Commencement Date: 17th May 2021

Contract Period: 84 Weeks (previously 79)

Progress: Week 50

Completion Date: 23rd December 2022

2 Status Report



	Cost	Time	Risk	Trend
Red	Problematic - requires urgent and decisive action.			Getting better / improving
Amber	Issues identified - Requires monitoring. some aspects need urgent attention.			Staying the same
Green	Good - On track requires no action.			Getting worse

Agreed contingency / risk allocation: £1,307,125.11 (additional £349K made available)

Value of changes/risk allocation: £1,095,189.01

contingency / risk allocation remaining: £249,333.53

% project complete (time): 62.4%

% project complete (value): 43.9%

% project contingency remaining: 22.1%

Value of works paid to date (Cumulative): £5,911,049.51

Main Risks:

- Further Decant pressures
- Supply chain Issues and material price increases
- Appropriate innovative design solution

3 Progress Summary

Works to the main front building continue to progress well with the building almost weathertight. The Adult Mental Health element is now also well advanced with the structural elements largely completed with the floor slab improvement currently underway. The ancillary areas are still largely dependent on designs being finalised with the exception of the Gas/oxygen housing which has been formed. The s.278 highway element has been progressed, with the peripheral works to the Wales & West Housing boundary wall about to commence.

WDC are currently on schedule with their revised programme which illustrates a completion date of 23rd December 2022.

PLEASE CUT/PASTE THIS LINK FOR ACCESS TO LATEST MATTERPORT WALK THROUGH:

<https://my.matterport.com/show/?m=ZC4arFiQNbw>

Work Anticipated for Next Month:

- Commence M&E first fix
- Steel frame, slab & SFS to kitchen area
- Pour slab to Admin / link / toilet area
- Complete slabs to AMH
- S278 Works - west boundary

Health & Safety: No issues to Report



Ariennir gan
Lywodraeth Cymru
Funded by
Welsh Government

C730 — Machynlleth Reconfiguration Major Project Dashboard



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Estates & Property Department

Internal Project Manager: Louise Morris

May 2022

1 Progress Photographs

Solar Panels



New Adult Mental Health Roof



Internal Progress



Unveiling of Hoarding Design



Llandrindod Wells Hospital



Phase 2 Upgrade & Improvement Programme

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Contents



- **Background & Context**
- **Business Justification Case 1:** Infrastructure and Compliance Upgrades and Improvements
 - Key Drivers & Objectives
 - Project Scope
- **Business Justification Case 2:** Clinical Reconfigurations and Refurbishments
 - Overview
- **Business Justification Case 3:** Adjacent Property upgrades
 - Overview
- **Business Justification Case 4:** External Works
 - Overview
- **Summary & Questions**

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Background – Progress so far



- The range and scale of services have been expanded, integrating services to a single location with added clinical space – supporting the delivery of **'care closer to home'**
- Improvements to patient access & experience, greater compliance across infection prevention, HTM/HBN guidance, services and safer working environments.
- Efficiency and sustainability of the site has been greatly improved, bringing the infrastructure in line with compliance requirements.



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Background – What Next?



Following on from the completion of Phase 1, discussions were held with Welsh Government colleagues centred around **'What's next for LWH?'**

These discussions have focussed on the level of investment which would be required to **'complete'** the works at LWH. As a key **'Regional Rural Centre'** site this would include detailing further work to **enhance** and **expand** the services provided at LWH.

This would also mean developing the site to have minimal **backlog maintenance** and address **estates compliance and infrastructure** issues.

In 2022 Welsh Government endorsed the Programme Business Case (PBC) for the completion of the refurbishment programme.



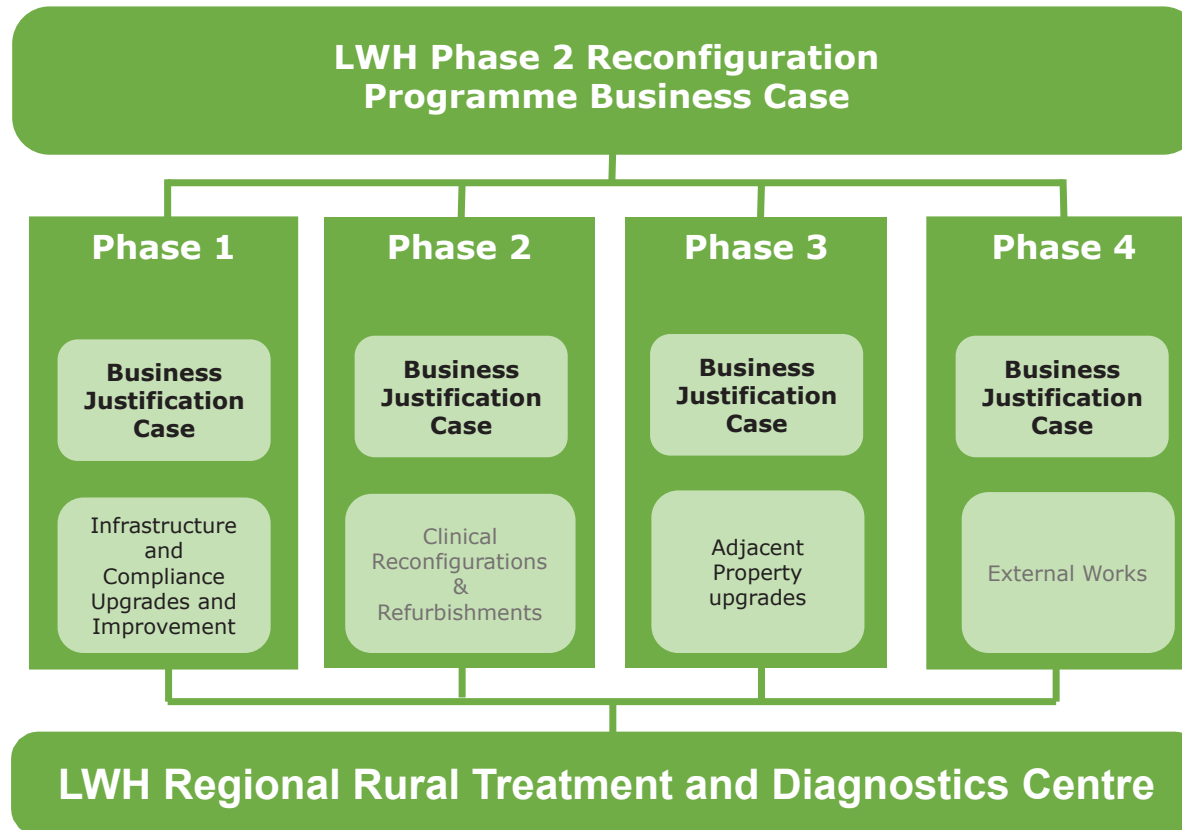
Central Spine of Regional
Rural Treatment and
Diagnostic Centres



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Background - Business Case Plan



To provide the strategic direction the PBC will be supported by 4 Business Justification Cases (BJC) to outline each of the remaining phases of work.

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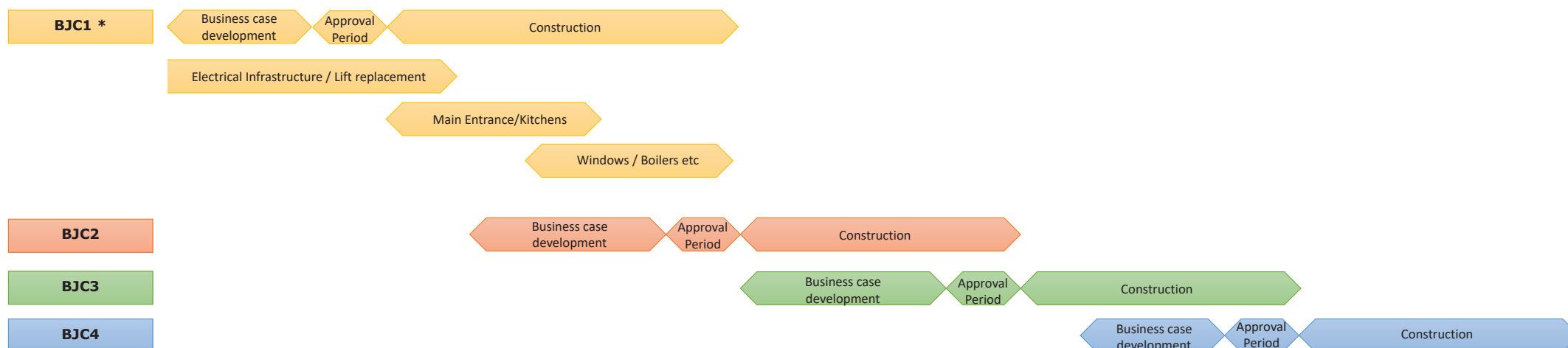
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Background – When will this happen?



2022/23				2023/24				2024/25				2025/26				2026/27			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4



* BJC 1 – Electrical Infrastructure and Lift replacement are being initially funded from Discretionary Capital and will be completed in FY22/23. The remaining packages of work will be subject to funding availability and seasonal constraints. We will need to be flexible and agile to be able to respond to changes in the funding constraints, operational need and supply chain capacity.

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Background – Ministerial Visit



On the 10th May 2022 the Estates and Property Team and staff from LWH were delighted to welcome Eluned Morgan, Minister for Health and social services to the hospital.

The purpose of the visit was to:

- Highlight how Welsh Government capital funding has been used to improve the care environment.
- Demonstrate the benefits of phase 1 of the reconfiguration, including; Improved environment, enhanced service provision and providing more services within county bringing care closer to home.
- Discuss the opportunities for phase 2 of the programme following the endorsement of the PBC



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The Case for Change – Services



Further develop LWH into a Rural Regional Centre offering an enhanced range of local services aligning with **'A Healthy Caring Powys'**



Improve inpatient care based on bed activity and reflect any aspirations for therapeutic and community-based care.



Deliver services in county where it is both safe and appropriate to do so bringing more care **'closer to home'**



Improve & refurbish remaining services being delivered from the hospital including Minor Injuries, Physiotherapy & Mental Health services .

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The Case for Change – Estate



Reduce carbon emissions by upgrading infrastructure, building fabric and to allow for the effective management of systems.



Develop an estate that is fit-for-purpose and better meets current and future service needs



Develop environments to current guidance, in particular those relating to ventilation, oxygen supply and bed spacing in light of COVID-19.



Further reduction in estates risks and backlog maintenance, significantly reducing Compliance risks across the Estate

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The Case for Change – Key Benefits



Complete works necessary
to develop LWH into a
'Regional Rural Centre '

Support Decarbonisation
through improved
infrastructure & building
fabric

Provide innovative
environments which are
able to support
advancements in digital
technology

Develop a fit for Purpose
Estate

Support COVID-19
Recovery

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Part 2 - BJC1

Infrastructure Upgrades and Improvements

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BJC 1 – Aims and Objectives



BJC1 will be the foundation for all future projects, tackling site wide infrastructure as well as concluding work to the front block of the hospital and removing residual compliance issues. This includes addressing some critical elements which are currently failing including the lift and boilers.

This is fundamentally a Decarbonisation programme that will simultaneously address the most significant compliance issues – not a compliance programme with Decarbonisation as a nice to have extra!!

Objectives

- Reduce Environmental impact and support **Decarbonisation**
- Address the most urgent **Compliance** issues
- Reduce **Backlog Maintenance**
- **Protect the investment** that has been made



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Why is Decarbonisation important for BJC1?



Welsh Government declared a climate emergency and PTHB now have Decarbonisation objectives they are measured against and need to deliver

'It is no longer a nice to have but an essential part of core business'

Decarbonising LWH will:

- Save money
- Support greener travel plans
- Enable PTHB to be able to invest deeper into service improvements

Provide a safer and more comfortable environment for patients and staff through enhanced environmental control

IMAGE

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Why is Decarbonisation important for BJC1?



- LWH is the most poorly performing site across PTHB in terms of carbon efficiency.
- LWH consumed the most energy per m2 than any of our hospitals. 608.3 kWh/m2
- LWH produced the most carbon emissions per m2 of all out hospitals. 119.1 kgm2
- LWH energy costs were the second highest across the county. 33.49 £/m2

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Score	Operational rating	This building	Typical
0-25	A		
26-50	B		
51-75	C		
76-100	D		
101-125	E	117 E	100 --
126-150	F		
150+	G		



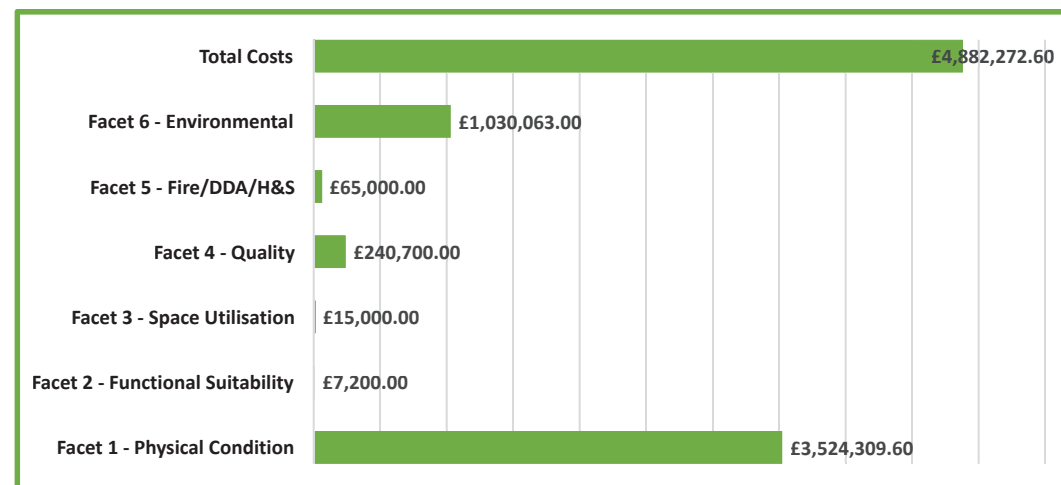
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Why is Compliance important for BJC1?



- The **backlog maintenance is significant** and whilst this figure will now be lower due to the works carried out in Phase 1 it is still both a **substantial cost burden** and **high level of risk** to hold.
- **Investing in improving and upgrading the infrastructure** will **minimise the H&S issues** and **free up resource** to **invest** in other **key areas**
- **Increasing** number of **accidents, incidents** and **near misses due to failing** and **non-compliant infrastructure** assets.



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Protecting our Investment



Without carrying out further critical infrastructure works, we risk that the improvements that have already been made will be adversely affected



The benefits to staff, patients and community may not be fully realised

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BJC1 SCOPE



Proposed Works	Outline Cost
Lift Refurbishment	£180,000
Boiler-house upgrade inc new boilers	£900,000
Electrical Infrastructure upgrade	£300,000
Window Replacement front Block	£300,000
Waterloo Road improvements	£25,000
External Improvements	£50,000
New Vacuum plant	£50,000
Catering and Kitchen	£450,000
Main entrance area	£200,000
Works to land adjacent to The Hazels	£25,000
Basement asbestos Removal	£125,000

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LIFT REFURBISHMENT



Planned Works

- Replace all outdated lift control and hoisting gear with compliant equipment in line with regulations
- Refurbish the interior of lift car to create a more modern space
- Install LED lighting

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Benefits

- Improved safety and access for patients and staff
- Reduction in maintenance and service call charges
- Installation of fully compliant lift control gear
- Reduction in H&S related accidents and incidents
- HTM compliance
- Compliance with Decarbonisation Objectives



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BOILER REPLACEMENT



Planned Works

- Undertake detailed survey to determine the most optimum low carbon solution to update the boilers and central boiler house
- Installation of improved plant and controls to minimise maintenance requirements and improve efficiency.

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Benefits

- New plant which is for purpose
- Alternative energy source boiler and the use of low carbon technologies to further meet decarbonisation targets
- Upgraded electrical distribution system for future HTM compliance
- Improve workshop and restroom facilities for staff and to ensure HTM compliance
- Upgraded BMS system allowing full control, improved monitoring and efficiency, leading to significant improvements in staff and patient comfort and up to 25% financial and CO2e savings



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ELECTRICAL INFRASTRUCTURE



Planned Works

- Completed works started in FY21/22 to install new infrastructure and upgrade capacity.



Benefits

- Improved electrical capacity on site
- Enabling decarbonisation targets to be met through providing the necessary infrastructure to support EV charging, transition from gas to electrical equipment
- Improved value for money by removing the need to hire generators

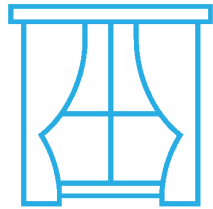
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WINDOW REPLACEMENT



Planned Works

- Erect scaffolding to allow required access
- Replace all existing windows within the front block of the hospital with A+ rated energy efficient alternatives in line with BS 7412
- All required internal and external decoration
- Carry out thermal imaging survey before and after works



Benefits

- Improved thermal efficiency for the hospital
- Reduced CO2 emissions
- Reduced energy bills
- Improved air tightness
- Improved patient and staff comfort
- Reduction in backlog maintenance
- Enhanced front façade of the hospital

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WATERLOO ROAD IMPROVEMENTS



Planned Works

- Remove current fence and replace with new
- Carry out survey and design scope for the following:
 - Replacing the boiler and heating system with an alternative energy solution
 - How to soundproof the building efficiently and improve the thermal capacity



Benefits

- Improved safety for public when using the footpath.
- Reduced accident and near miss rates
- A clear understanding of how the building can be improved to meet decarbonisation targets in later phases

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EXTERNAL IMPROVEMENTS



Planned Works

- Resurfacing work to roads and pavements.
- Creating a new pavement on the entrance driveway



Benefits

- Safer environment for staff and patients
- Reduced accidents and near misses
- Improved aesthetic of the hospital

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NEW VACUUM PLANT



Planned Works

- Install new vacuum plant for medical gases
- Removal and disposal of existing building



Benefits

- Reduced H&S risk
- HTM compliance
- Enabling decarbonisation targets

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KITCHEN & DINING RECONFIGURATION



Planned Works

- Strip out of existing kitchen and kitchenette areas
- Installation of new Mechanical and Electrical Power
 - LED Lighting
 - Ventilation
 - Heating and cooling to the Kitchen area
- Install new ceilings, wall finishes and floor finishes to the whole kitchen area



Planned Work

- Refurbished canteen areas improving staff welfare and morale
- Replace catering equipment with induction/electrical equipment
- Move the Audiology room to an improved area to enable the creation of a larger dining area
- Re-install external access to the front of the hospital

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KITCHEN & DINING RECONFIGURATION



Benefits

- A Kitchen that is fully compliant
 - HTM
 - Hygiene Standards
- Improved staff welfare facilities
- Improved catering facilities resulting in the potential for upgraded menu for patients and staff
- Reduction of backlog maintenance costs



Benefits

- Attainment of Decarbonisation Objectives
- More comfortable working conditions resulting from the reduction of excess heat
- Enabling third party benefits
- community café or exhibition space

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MAIN ENTRANCE REFURBISHMENT



Planned Works

- Replace all flooring within area inline with PTHB standard specification low environmental impact flooring
- Replace automatic doors with compliant alternative and improve ramped access
- Upgrade all mechanical and electrical services in line with HTM requirements



Planned Work

- Install LED lighting and upgrade building fabric to include draft proofing
- Fully decorate area to match renovated areas
- improving continuity for patients moving through hospital
- potential to run a school/community competition for work to be included within the vinyl wrap to decorate the main area

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MAIN ENTRANCE REFURBISHMENT



Benefits

- Reduced risk of slips, trips and falls with improvements to flooring and lighting
- Improved access to the hospital with the installation of new compliant automatic doors.
- A modern aesthetic in line with surrounding areas of the hospital
- Future HTM compliance
- Improved thermal efficiency

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BASEMENT ASBESTOS REMOVAL



Planned Works

- Removal all identified ACMs from both basement areas by certified and licensed specialist asbestos removal contractors
- Full environmental clean and air test performed by a UKAS accredited laboratory to satisfy that the areas are clear and risk free



Benefits

- Provide safe working area
- Enable access for future maintenance work
- Improved records in Asbestos register
- Ensure future compliance to HTM's & CAR 2012

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FINANCIAL EXPECTATIONS 2022/23



- Limited Welsh Government funding available in current financial year
- Funding for BJC 1 reliant on Welsh Government funding becoming available in the latter part of the year
- PTHB have developed a prioritised list to with expectation that full list will not be funded in current financial year
- Early discussions taking place with WG regarding the urgent lift replacement with paper being produced in May
- Committed discretionary Capital to advance urgent electrical infrastructure upgrade

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Part 3 – BJC2

Clinical Reconfigurations and Refurbishments

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BJC 2 - SCOPE



Claerwen Ward

- Upgrade all service infrastructure
- Reconfigure clinical areas to make more suitable
- Removal of Asbestos from roof space

MIU

- Reconfigure the layout to improve flow
- Refurbish treatment rooms
- Provide additional treatment and administration space

Physiotherapy

- Upgrade all mechanical and electrical equipment
- Fully refurbish, reconfigure department
- Improve access

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Part 4 – BJC3 Adjacent Property upgrades

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BJC 2 - SCOPE



The Hazels

- Major refurbishment and renovations incl. structural & access improvements, install new infrastructure, create fit for purpose clinical space and improved service access

Waterloo Road

- Install insulation, Fire compartmentation works, install sound proofing, install new low carbon heating system

Mortuary

- Repair gutters and fascia boards, Repair or Replace roof as needed, renovate chapel of rest, improve mechanical services

Ambulance Station

- Reconfigure internal space, fully renovate, install new infrastructure.

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Part 5 – BJC4 External Works

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BJC 3 - SCOPE



Car Parking Enhancements

- New pedestrian crossing from car park to hospital, resurface and paint new road markings, improve walkways, install EV Charging

Land Adjacent to The Hazels

- Construct new building to create meeting space and staff wellbeing hub – incl. staff changing facilities

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Summary



Significant investment has already been made to improve service provision and enhance patient access



Next phase is to make the building safe, compliant, high performing and fit for purpose to create a solid foundation on which to build and enable greater transformation



Three further phases of work to complete the transformation of LWH into a Regional Rural Treatment and Diagnostics Centre

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Questions

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