

## **APPENDIX B**

### **10-YEAR CAPITAL PROGRAMME - MAJOR BUSINESS CASES (AWCP)**

**PRESENTED TO**

**a) MANAGEMENT BOARD 18 FEBRUARY 2026**

**b) PERFORMANCE & FINANCE COMMITTEE 24 FEBRUARY 2026**

**UPDATE ON VERSION 1 PRESENTED TO CAPITAL MANAGEMENT GROUP  
FEBRUARY 2026**

					Estimated Costs £m						
Primary Funding Source	Project	Regional Impact	Business Case Status	Potential Secondary Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31 to 2034/35	Total
A. Approved	2nd CT-SIM at SWWCC, Singleton (additional)	Yes	1. Approved	n/a	2.5	-	-	-	-	-	2.5
	PET-CT (Permanent), SWWCC Singleton	Yes	1. Approved	n/a	4.8	9.1	-	-	-	-	13.9
	Imaging Replacement Programme - CT		1. Approved	n/a	4.3	-	-	-	-	-	4.3
	Imaging Replacement Programme - Fluroscopy		1. Approved	n/a	2.3	1.7	-	-	-	-	4.0
	Environmental Modernisation / TEF		1. Approved	n/a	8.4	8.1	-	-	-	-	16.5
	Hybrid Vascular Theatre, Morriston	Yes	1. Approved	n/a	3.7	6.7	-	-	-	-	10.4
	Taith, Older Persons Wards, Glanrhyd Fire Reinstatement (URGENT 25-26)		1. Approved	n/a	1.0	4.9	-	-	-	-	5.9
<b>A. Approved Total</b>					<b>26.0</b>	<b>25.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51.6</b>
B. New - URGENT RISK	Adult Acute Mental Health Unit (URGENT 25-26)		4. Design Phase in Progress (at risk)	Revenue Lease/IFRS 16	-	-	-	-	-	-	-
	ED Improvements, Morriston (URGENT 25-26)		4. Design Phase in Progress (at risk)		-	-	-	-	-	-	-
	Regional Pathology, Cellular Pathology (URGENT 25-26)	Yes	4. Design Phase in Progress (at risk)	Revenue Lease/IFRS 16	-	-	-	-	-	-	-
<b>B. New - URGENT RISK Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C. WG Endorsement to progress Business Case	ED Improvements, Morriston		5. ON HOLD - Funding/National Prioritisation		3.0	14.7	9.7	-	-	-	27.4
	Urology OR1 Theatres, Centre of Excellence, NPT	Potential	2. Case with WG - Scrutiny Comments with SBUHB		4.3	-	-	-	-	-	4.3
<b>C. WG Endorsement to progress Business Case Total</b>					<b>7.3</b>	<b>14.7</b>	<b>9.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31.7</b>
D. CORE - National TEF	Environmental Modernisation / TEF		6. Future year Scheme		-	-	9.8	9.8	9.8	48.8	78.1
<b>D. CORE - National TEF Total</b>					<b>-</b>	<b>-</b>	<b>9.8</b>	<b>9.8</b>	<b>9.8</b>	<b>48.8</b>	<b>78.1</b>
E. CORE - National Diagnostic Replacement programme	Imaging Replacement Programme - CT		6. Future year Scheme		-	-	-	-	-	8.3	8.3
	Imaging Replacement Programme - Fluroscopy		6. Future year Scheme		-	2.9	-	-	-	-	2.9
	Imaging Replacement Programme - DRs		6. Future year Scheme		-	2.1	0.7	-	-	-	2.7
	Imaging Replacement Programme - Mammography		6. Future year Scheme		-	1.8	-	-	-	0.9	2.7
	Imaging Replacement Programme - MRI		6. Future year Scheme		-	-	3.1	-	-	6.2	9.3
	Cath Lab Replacement Programme		6. Future year Scheme		-	-	3.1	3.1	-	-	6.2
	SWWCC - Radiotherapy Replacement Programme	Yes	6. Future year Scheme		-	-	5.2	5.2	-	12.5	22.8
	Nuclear Medicine Replacement Programme - SPEC-CT		6. Future year Scheme		-	-	-	-	2.1	2.1	4.3
Imaging Replacement Programme - SPEC-CT		6. Future year Scheme		-	-	-	-	-	1.8	1.8	
<b>E. CORE - National Diagnostic Replacement programme Total</b>					<b>-</b>	<b>6.7</b>	<b>12.0</b>	<b>8.3</b>	<b>2.1</b>	<b>31.8</b>	<b>60.9</b>
F. CORE - National Digital Replacement Programme	Digital Network Replacement Programme (Core, LAN & Wi-Fi)		6. Future year Scheme		-	2.3	2.6	0.1	3.9	10.5	19.3
<b>F. CORE - National Digital Replacement Programme Total</b>					<b>-</b>	<b>2.3</b>	<b>2.6</b>	<b>0.1</b>	<b>3.9</b>	<b>10.5</b>	<b>19.3</b>
G. RPB	Croeserw		3. Design Phase in Progress (with WG funding)		2.0	-	-	-	-	-	2.0
	Dan y Deri		2. Case with WG - Scrutiny Comments with SBUHB		0.5	6.8	0.7	-	-	-	8.0
<b>G. RPB Total</b>					<b>2.5</b>	<b>6.8</b>	<b>0.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.0</b>
H. Outside Scope of WG Capital Plan	Morriston Access Route & Enabling Infrastructure	Indirect	3. Design Phase in Progress (with City Deal funding)	WG/Council - Transport	2.1	28.9	14.5	-	-	-	45.4
	Regional Thoracic, Morriston	Yes	5. ON HOLD - Funding/National Prioritisation		3.8	5.7	15.5	19.8	-	-	44.8
	Regional Pathology Centre, Morriston	Yes	5. ON HOLD - Funding/National Prioritisation		2.0	3.1	31.0	51.6	51.4	-	139.1
	Adult Acute Mental Health Unit, Cefn Coed		5. ON HOLD - Funding/National Prioritisation		3.7	4.1	23.7	24.8	-	-	56.4
	Swansea Wellness Centre		5. ON HOLD - Funding/National Prioritisation	RPB	1.6	7.4	13.9	12.7	-	-	35.6
	New ED, Critical Care & Theatre Block + Model Ward Reconfiguration, Morriston Hospital		5. ON HOLD - Funding/National Prioritisation	Scoping meeting held with WG April 25	2.4	5.2	61.2	55.1	55.1	67.8	246.8
	Refurbishment of Burns ITU Phase 2, Morriston	Yes	6. Future year Scheme	Revised Scheme	0.5	12.4	12.4	17.0	-	-	42.3
	2nd MRI, Morriston (additional)		6. Future year Scheme	MES	3.1	-	-	-	-	-	3.1
	2nd CT, Singleton (additional)		6. Future year Scheme	MES.	2.8	-	-	-	-	-	2.8
	Development of Seclusion Suites, Medium Secure Unit, Caswell Clinic, Glanrhyd		4. Design Phase in Progress (at risk)		4.0	-	-	-	-	-	4.0
	Older Persons Mental Health Wards/Roof, Tonna		5. ON HOLD - Funding/National Prioritisation		0.7	2.6	2.6	2.6	-	-	8.4
	Ward Refurbishment Programme, Singleton		6. Future year Scheme	TEF	-	3.1	3.1	3.1	3.1	15.5	27.9
	RMHSS P7 Reprovision of Mental Health Day Facilities (Westfa)		6. Future year Scheme		-	0.5	3.6	-	-	4.1	8.3
	SWWCC PBC - 5th Linacc/6th Bunker	Yes	4. Design Phase in Progress (at risk)		4.0	2.0	-	-	-	-	6.0
<b>H. Outside Scope of WG Capital Plan Total</b>					<b>30.7</b>	<b>75.0</b>	<b>181.3</b>	<b>186.7</b>	<b>109.6</b>	<b>87.4</b>	<b>670.8</b>
I. New	Waste Recycling Regulations Phase 2		4. Design Phase in Progress (at risk)		-	6.1	-	-	-	-	6.1
<b>I. New Total</b>					<b>-</b>	<b>6.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.1</b>
<b>Grand Total</b>					<b>66.5</b>	<b>137.3</b>	<b>216.1</b>	<b>204.9</b>	<b>125.4</b>	<b>178.5</b>	<b>928.5</b>

**Existing Business Cases – Further Review Meeting Before Annual Plan Submission to discuss;**

- Adult Mental Health
- ED, Morriston
- Environmental Modernisation
  - Foul drainage
  - Electrical infrastructure
- Regional Thoracic
- Refurbishment of Burns Phase 2