

Appendix 5a: All Wales Capital Programme 2019/20 to 2023/24

Scheme	Site	Business Case Approvals	2019-20 £m	2020-21 £m	2021-22 £m	2022-23 £m	2023-24 £m	Total £m
PART A - APPROVED SCHEMES								
1. Environmental Modernisation Programme (SOP)		Approved SOP						
Environmental Modernisation BJC2 (Phase 1)	HB	Approved BJC	2.583					2.583
2. Implications of the South Wales Plan								
Increase Neo Natal Capacity Singleton	Sing	Approved BJC	4.710					4.710
3. National Imaging Programme								
Replacement of MRI, NPT	NPT	Approved BJC	3.043					3.043
4. Primary Care National Pipeline								
Penclawdd Refurbishment	HB	Approved BJC	1.026					1.026
Murton Refurbishment	HB	Approved BJC	0.593					0.593
5. NWIS								
National WEDCIMS	HB	Approved National BJC	0.270					0.270
National Clinical Systems	HB	National Funding	0.068					0.068
6. Spend to Save								
Health Records Modernisation (RFID) 2017/18	HB	Approved WG I2S 17/18	0.023					0.023
Automated Stock Management in Theatres I2S		Approved WG I2S 18/19	1.710	0.478				2.188
7. National Radiotherapy Replacement Programme								
Replacement programme for Linear Accelerators B	Sing	Approved BJC	0.889					0.889
SUB TOTAL APPROVED SCHEMES			14.915	0.478				15.393
PART B - UNAPPROVED SCHEMES								
1. Primary Care National Pipeline		Approved						
Swansea Wellbeing Centre	Swansea	SOC	tbc	tbc	tbc			tbc
Neath Wellness Centre	Swansea		tbc	tbc	tbc	tbc	tbc	tbc
Morriston Wellness Centre	Swansea		tbc	tbc	tbc	tbc	tbc	tbc
Primary Care Refurbishment (Various)								
Future schemes to be scoped Ystalyfera, Cwmavon, Cymmer,	Swansea		tbc	tbc	tbc	tbc	tbc	tbc
2. Infrastructure								
Singleton, Cladding	Sing		tbc	tbc				tbc
Anti-Ligature, Mental Health	HB		1.530	2.393	tbc			3.923
3. Regional Cancer Centre								
CT SIM (National Radiotherapy Replacement Programme)	Sing		1.080					1.080
Replacement programme for Linear Accelerators C (National Radiotherapy Replacement Programme)	Sing		0.053	4.447				4.500
Replacement programme for Linear Accelerators D (National Radiotherapy Replacement Programme)	Sing				4.500			4.500
New PET/CT Imaging Suite	Sing		tbc	tbc	tbc	tbc	tbc	tbc
4. National Imaging Replacement Programme								
DR Rooms	HB		0.950	2.842	tbc	tbc	tbc	3.792
MRI	Morr		3.112					3.112
Gamma Camera	Morr		0.610					0.610
Gamma Camera	NPT			0.660				0.660
Gamma Camera (Regional Cancer Centre)	Sing		0.780					0.780
Gamma Camera (Regional Cancer Centre)	Sing		0.780					0.780
Flouroscopy Room	Morr		0.840					0.840
Flouroscopy Room	Morr			0.600				0.600
Flouroscopy Room	Sing			0.750				0.750
Flouroscopy Room	NPT			0.640				0.640
CT	Morr		1.260					1.260
CT	Morr			1.260				1.260
CT	Sing			1.080				1.080
CT	NPT			1.080				1.080
5. Informatics Modernisation Programme (SOP)		Approved SOP						
Boundary change implementation	HB		tbc					tbc
Data centre reconfiguration	HB		0.050	3.000				3.050
Dental referrals	HB		0.080					0.080
Digital Dictation	HB		0.050	0.300				0.350
Digitisation of nursing documentation	HB		0.150					0.150
Mobilisation	HB		1.000					1.000
Patient Flow/ TroCar	HB		0.500					0.500
Single sign on - Smart Card strategy	HB		0.524					0.524
TOMs	HB		0.125					0.125
WEDs	HB	National BJC Approved	0.180					0.180
Welsh Community Care Information System (WCCIS)	HB		0.773	1.319	1.310	1.177		4.579

Scheme	Site	Business Case Approvals	2019-20 £m	2020-21 £m	2021-22 £m	2022-23 £m	2023-24 £m	Total £m
6. ARCH - Enabling Phases								
Morrison New Road Access	Morr		0.700	tbc	tbc	tbc	tbc	0.700
Land Purchase	Morr		1.200					1.200
7. Environmental Modernisation Programme (SOP)		Approved SOP						
Environmental Modernisation BJC2 (Phase 2)	HB		7.899	1.434				9.333
Decant Ward	Morr		tbc	tbc				tbc
Environmental Modernisation Future BJCs	HB				tbc	tbc	tbc	tbc
8. ARCH - Main Phases								
Single Acute Medical Take	Morr		tbc	tbc	tbc	tbc	tbc	tbc
Centralisation of HSDU Services	Morr		tbc	tbc	tbc	tbc	tbc	tbc
9. Mental Health - RMHSS/Disposal of Old Cefn Coed		Approved SOP						
RMHSS P3 Acute Mental Health Unit	HB		tbc	tbc	tbc	tbc	tbc	tbc
RMHSS P7 Mental Health Day Facilities	Phillips Parade			tbc	tbc	tbc	tbc	tbc
Reprovision of PICU (Psychiatric ICU) from POW	tbc		tbc	tbc	tbc	tbc	tbc	tbc
10. Health Vision Swansea		Approved SOP						
HVS 1B, Car Park & Regional Entrance	Morr		tbc	tbc	tbc	tbc	tbc	tbc
11. Cardiac Centre, Morriston								
Third Cardiac Catheter Laboratory	Morr			0.250	2.250			2.500
Hybrid Vascular Theatre	Morr		tbc	tbc	tbc			tbc
Relocation of Vascular Laboratory	Morr		tbc	tbc	tbc			tbc
12. JAG Accreditation (Endoscopy) Programme								
JAG Accredited Scoping Suite	NPT		tbc	tbc	tbc			tbc
13. TI/Clinical Services Plan								
SDMU/Surgical Short Stay Wrap Around	Morr		0.600	2.400				3.000
Second MRI Scanner	Morr		0.050	3.950				4.000
14. Regional Services								
Regional Pathology, Morriston	Morr		tbc	tbc	tbc	tbc	tbc	tbc
Major Trauma Unit, Morriston	Morr		tbc	tbc	tbc	tbc	tbc	tbc
Single Thoracic Surgery Centre	Morr		tbc	tbc	tbc	tbc	tbc	tbc
Relocate PAU - Develop SARC (Childrens)	Sing		tbc	tbc	tbc	tbc	tbc	tbc
All Wales Perinatal Unit	TBC		tbc	tbc				tbc
15. Other Capital Schemes								
Centralise Neurodevelopmental Service	TBC		tbc	tbc	tbc	tbc	tbc	tbc
HASU Unit	Morr		tbc	tbc	tbc	tbc	tbc	tbc
Surgical Services Strategy	Morr		tbc	tbc	tbc	tbc	tbc	tbc
Post Anaesthetic Care Unit	Morr		tbc	tbc	tbc	tbc	tbc	tbc
Expanded MDU footprint	Sing		tbc	tbc	tbc	tbc	tbc	tbc
Regional Delivery of Endoscopy Services	Sing		tbc	tbc	tbc	tbc	tbc	tbc
Development of Ambulatory Gynaecology Unit	Sing		tbc	tbc	tbc	tbc	tbc	tbc
Swansea Bed Contract	Swansea		tbc	tbc	tbc	tbc	tbc	tbc
16. Intermediate Care Fund								
Co-location of IAS, MAPSS, CAMHS, ND	Mixed	Submitted to WG	0.563					0.563
Tonna Hospital Refurbishment - relocation of Gelligron (NPTBCB facility)	Tonna	Submitted to WG	0.271					0.271
SUB TOTAL UNAPPROVED SCHEMES			25.710	28.405	8.060	1.177		63.352
GRAND TOTAL			40.625	28.883	8.060	1.177		78.745