



Multi-Agency Wellbeing Campus Newtown



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Strategic Outline Case

Bwrdd Partneriaeth
Ranbarthol Powys
Iechyd a Gofal
Cymdeithasol



Powys Regional
Partnership Board
Health and
Social Care

North Powys Wellbeing Programme



Integrated Health and Care Centre

- 01 Managed by Health, and will include other statutory bodies
- 02 Offering joined up primary, community and social care
- 03 Defined around major towns and surrounding communities
- 04 Increased focus on social model for health to include 3rd sector / within or linked to other community hubs



- 04 Keeping people well in their community, awareness of statutory services, referral process
- 03 Managed, led and developed by the community
- 02 Could include statutory provision for GP, Library
- 01 Could be a physical space within or networked to a Integrated Health & Care Centre

Community Hub

Synergy

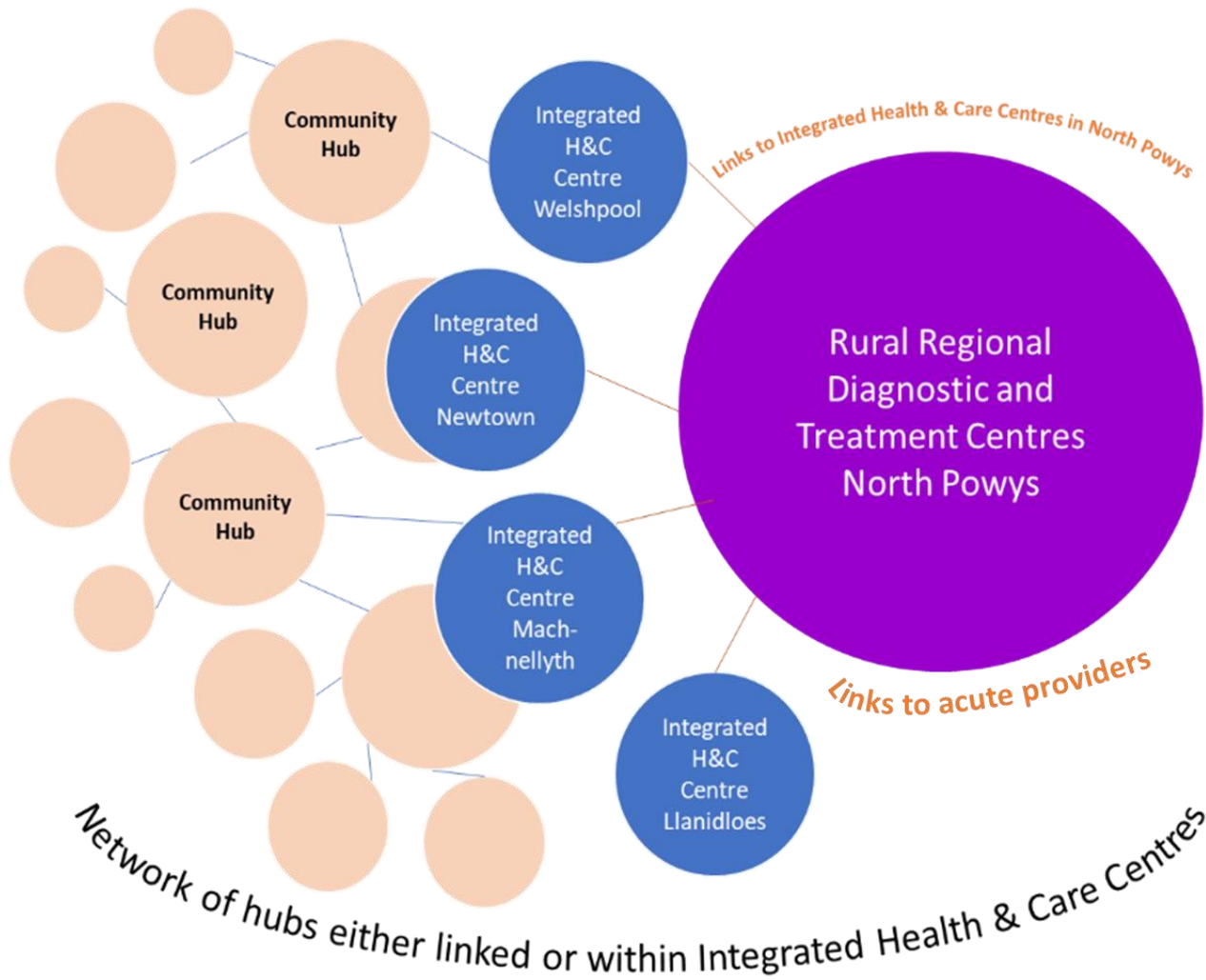
Provide a means for alternative approaches to service delivery underpinned by the principles of community involvement and local partners coming together to address the issues that matter most to the community



New Integrated Model of Care & Wellbeing



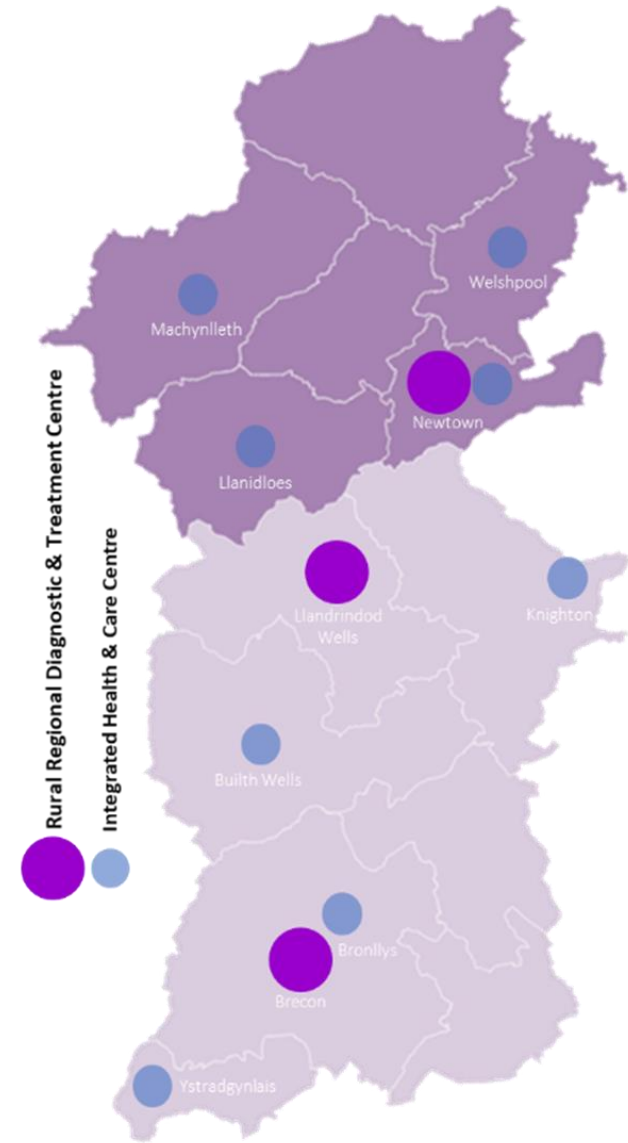
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Wellness Services

Primary, Community & Social Care Services

Enhanced Community Services

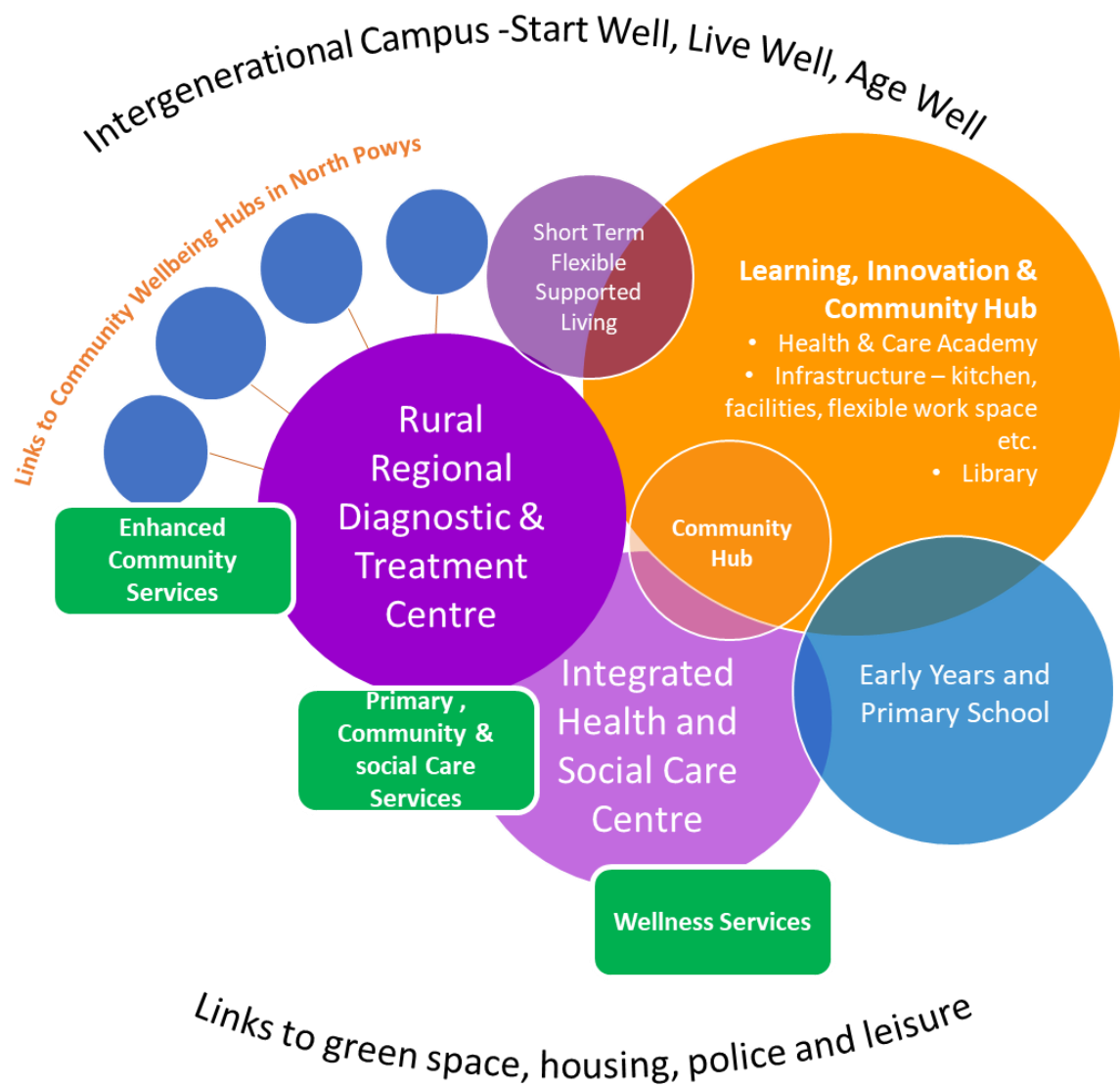


New Integrated Model of Care & Wellbeing



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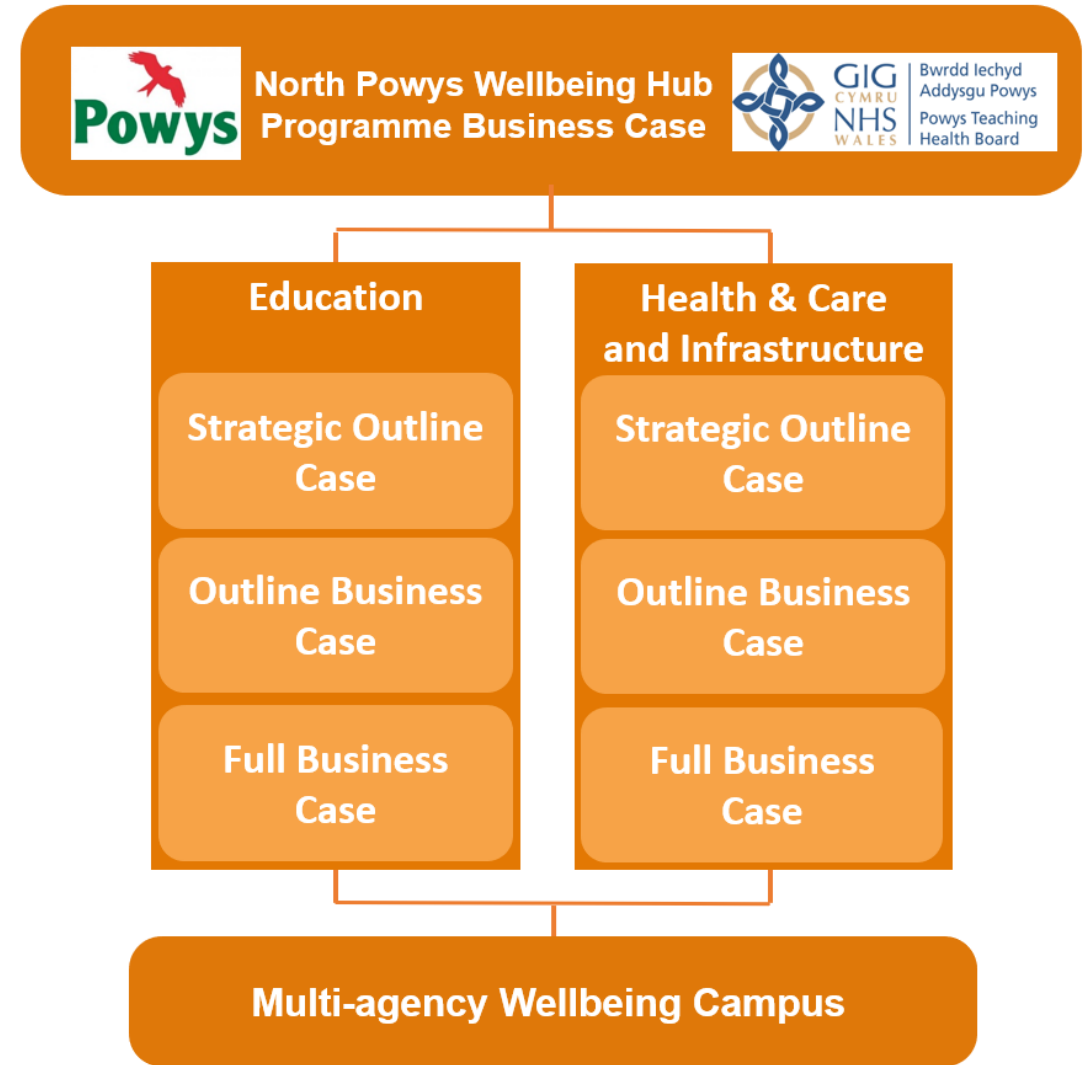
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- ❖ **Focus on prevention, wellbeing** and improving population health through a **more collaborative approach** with partners such as education, housing, leisure, culture and third sector, **addressing emotional and mental health needs.**
- ❖ **Reduce inequalities and improve access to services** at a local community level **by relocating and integrating** services from existing premises in Newtown and **enabling new services in acute settings** to be provided closer to home.
- ❖ Enable a new integrated model with **primary care services working more closely with community services, pharmacy, education, housing, social care, third sector** to improve outcomes and provide greater support to General Practice.
- ❖ Ensure children and young people get the best start in life
- ❖ **Reduce carbon emissions** through **new ways of working** by embracing carbon intensive technologies, and addressing compliance, backlog maintenance issues.
- ❖ **Make best use of the resources available across public sector partners**

The 'Vision' for north Powys

- ❖ The North Powys Wellbeing Programme PBC was submitted to Welsh Government in November 2020.
- ❖ The PBC was well received at the Welsh Government Committee for Strategic Investment in November 2021.
- ❖ On 15th March 2022, the First Minister announced the PBC had received ministerial endorsement to proceed to the next phase.
- ❖ Single SOC The Programme Board has changed its approach from the development of two separate SOC's (Health and Care and Infrastructure) to one combined business case to cover all aspects
- ❖ The SOC has been taken to a SOC+ stage, to reflect Welsh Government's priorities in better understanding the proposed site fit and the potential for development.



❖ Further **Engagement** has been undertaken and the following **Service Specifications** have been developed:

- **Rural Regional Diagnostic & Treatment Centre**
- **Integrated Health & Care Centre**
- **Learning, Innovation and Community Hub** (which incorporates Library, Health and Care Academy, Community Space) Supported Living

❖ **Demand and Capacity Modelling** has been undertaken based on a 10 year time-horizon, from Year 0 (2021) to Year 10 (2031) and uses detailed activity datasets as far as these were available.

The following areas have been included in the modelling work to support with the Strategic Outline Case:

- Community inpatient care
- Supported living accommodation
- Short stay assessment and diagnostics, ambulatory care, urgent care
- Day Case and outpatient surgical and medical procedures
- Outpatient consultations
- Maternity

❖ **Memorandum of Understanding** developed to support partnership principles

❖ **Further work** demonstrating **strategic fit**, refinement of investment objectives, benefits **and an assessment of the options**

❖ Engagement of **Hughes Architects** to further develop concept of what development might look like and support with site **master planning** options, site analysis, phasing and demonstrate a 'fit' on the site, and high level infrastructure costs

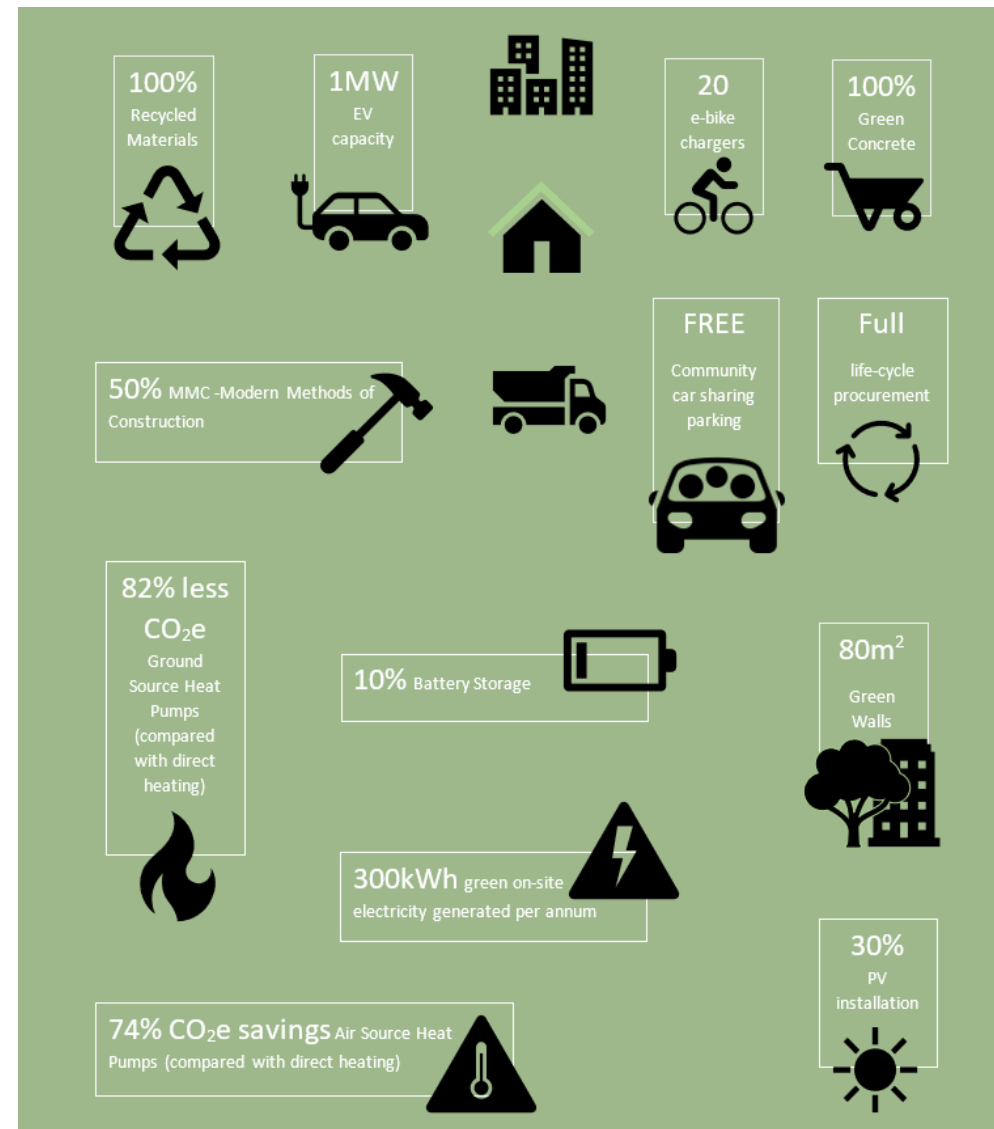
❖ Draft **Schedule of Accommodation** (SoA) has been developed in line with the Service specifications and Demand and Capacity Modelling work. This has been used to inform Capital costs

❖ Engagement of the **Heart of Wales Property Services** joint venture team to **undertake site surveys, flood plain analysis** Etc

Nationally, this scheme aligns with the key principles of The **Well-being of Future Generations (Wales) Act 2015** and **The Environment (Wales) Act 2016**, with particular reference to the National Climate Change Emergency and how the proposed works will contribute to carbon reduction, especially in relation to the ambition set out by Welsh Government in becoming a **Net Zero Carbon Public Sector by 2030**.

- Welsh Government: **Programme for Government (2021-2026)**
- **Quadruple Aim** A Healthier Wales: Our Plan for Health and Social Care (2019)
- The Social Services and Wellbeing Act (2014) – **5 Ways of Working**
- National Development Framework 2020-2040
- National Clinical Framework: A Learning Health and Care System 2021
- **Primary Care Model** for Wales 2019
- **NHS Decarbonisation Strategic Delivery Plan 2020/2030**
- The Public Health (Wales) Bill (November 2016)
- Taking Wales Forward (2016-2017)
- Prosperity for All: A Low Carbon Wales, 2019
- Prosperity for All: The National Strategy (Wales) 2017
- The Housing (Wales) Act 2014
- Additional Welsh Guidance.

NPWP – GREEN DELIVERY PLAN



Strategic Context – National Policy Drivers

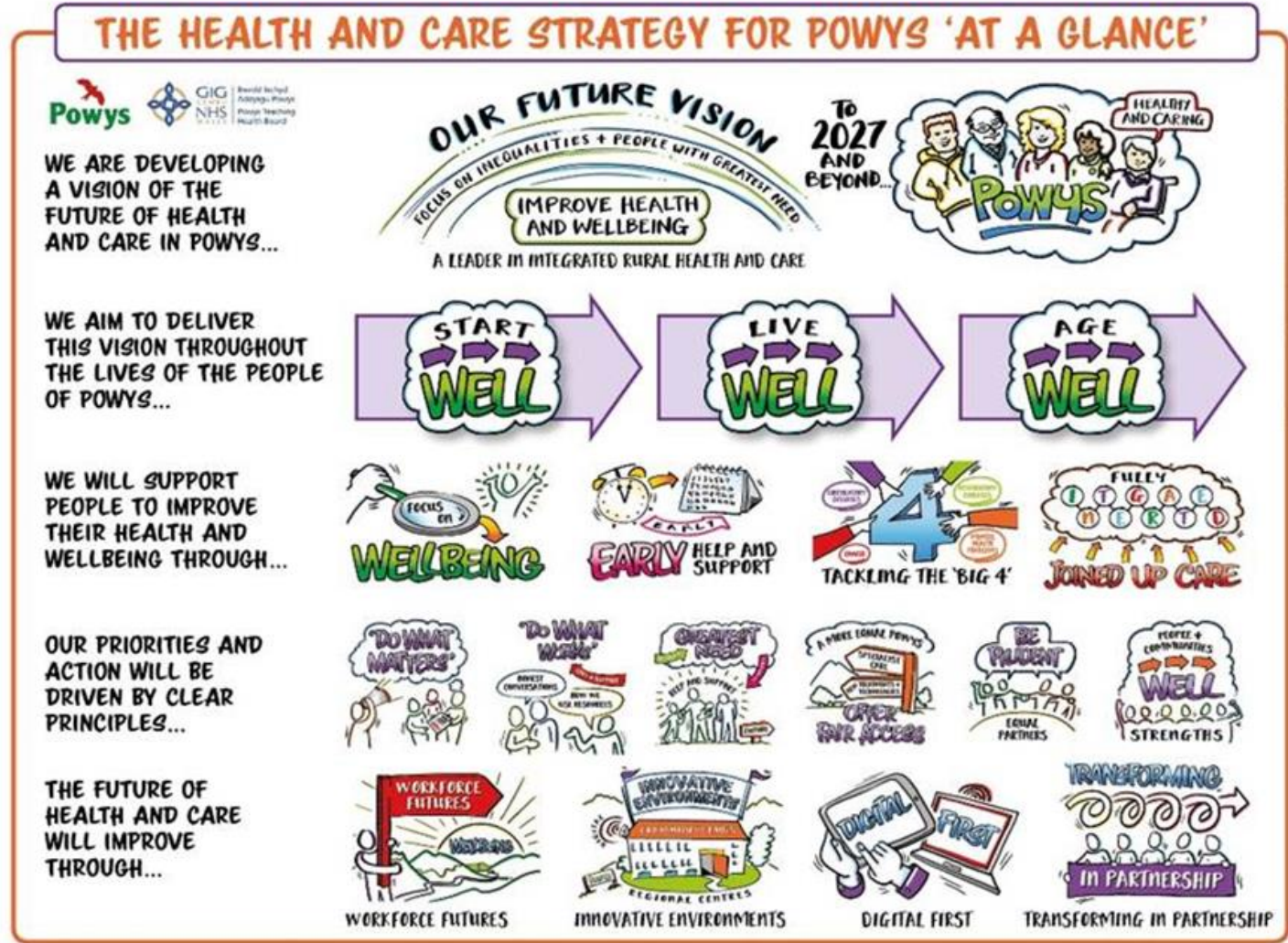


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Locally, this project supports the objectives of “A Healthy Caring Powys” and supports a move to a “Carbon Positive Powys” as set out in the Public Service Boards Wellbeing Plan and the emerging Regional Energy Plan. The key local drivers for this project (and overarching programme) are:

- ❖ The Health and Care Strategy: A Healthy Caring Powys
- ❖ Powys: Workforce Futures - Health and Care Strategic Framework
- ❖ Powys Environmental Policy
- ❖ Red Kite Climate Vision & Strategy



Strategic Context – Local Policy Drivers

- ❖ Other Capital Developments relevant to the development of the North Powys Wellbeing Campus include:
- ❖ **Brecon War Memorial Hospital Development - Rural Regional Treatment and Diagnostic Centre (South Powys)**
- ❖ **Llandrindod Wells Community Hospital Development - Rural Regional Treatment and Diagnostic Centre (Mid Powys)**
- ❖ **Bro Ddyfi Community Hospital Health and Wellbeing Project – Integrated Health and Care Centre**
- ❖ **Powys Health and Care Academy, Bronllys**
- ❖ **21st Century School Programme Developments**



Strategic Context – Wider developments



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- **Inequality of access to services** for north Powys population.
- The impact of COVID is **widening inequalities**.
- Current **demand** and **costs for statutory services is increasing** (incl. COVID), not sustainable
- Operate via a **traditional model** with majority of activity taking place in **Acute settings out of county**, and services also moving further away due to external hospital reconfiguration programmes.
- **Value based healthcare** approach needs developing, but this is prohibited in current built environments
- **Lack of joined up care** (e.g. sharing of information, separate buildings, culture of silo working)
- Significant **recruitment and retention issues** exist
- **Lack of infrastructure** to support **digital first** agenda
- **Services provided from multiple buildings** which are **not fit for purpose** (in PTHB 38% pre-dating 1948) poor condition, poorly utilised, non compliant and non functional
- Existing buildings perform **poorly for energy efficiency** (insulation/windows etc.)

- **Improve population health** – partners working together to deliver a **social model for Health**, supporting the **NHS to operate as an anchor organisation** through health, care, education, housing and greater employment opportunities
- Access to **real-time data** and **digital systems** in an **innovative multi-agency environment** for all partners to provide **seamless integrated care** and wellbeing services
- **Innovative** models in **rural practice**, with **care closer to home** with focus on wellbeing, local diagnostics, urgent care, planned care and supported living arrangements.
- Further utilise new technologies to support **earlier diagnosis**, as well as enabling **rapid response to avoid hospitalisation**
- **Equality of access** to local services
- **Implement innovative** and **sustainable workforce** model which **attracts people to work** in North Powys.
- Develop **rural health and social care practice** to promote Powys as a place to live, work and play
- **Fit for purpose Estate** that allows specialist and integrated local service provision within a wellbeing campus, carbon neutral, efficient, digitally enabled, generic and shared space

Inpatient community care - initial analysis, based on national best practice and optimal D2RA models of care and discharges on to each pathway indicates: **32 bed inpatient unit** consisting of stepdown beds, specialist stroke and neurorehabilitation beds, step-up beds for assessment/rehabilitation/ reablement and end of life/palliative care beds.

Urgent ambulatory care and diagnostics. Initial analysis, future demand modelled on Richards Report, OECD benchmark and repatriation from acute providers. Indicates potential demand for **CT and MRI** in Powys, with increase provision for Ultrasound and Plain Film. **Some repatriation of urgent care** requiring up to 7 consult / exam treatment rooms based on best practice Ambulatory Emergency Care along with significant potential for repatriation of some A&E minors and urgent care.

Short Term Flexible Supported living - initial analysis based on population needs and other local development plans indicates **12 flats** 3 x separate children in transition, 3 x step down and 3 x homeless. **Student provision 6 x 3-bed flats** is proposed as sufficient to provide for up to 18 people at any one time.

Outpatients, surgical and medical day case and procedures initial modelling based on BADs Directory of Procedures and 50%-90% repatriation indicates 1 operating theatre, enhanced procedure room, endoscopy room and 10 outpatient consulting rooms, with e-consulting rooms

Maternity - ambition for 45% of mothers deemed to be low risk to give birth in Powys

ESTATE

- Reduce Backlog Maintenance
- Provide 'Fit for Purpose' Estate
- Significantly reduce Compliance risks across the Estate
- Reduce risk of service closure due to poor quality environment
- Improve accessibility
- Enhance service uptake by creating a convenient 'One Stop Shop' for the local community
- Significant reduction in carbon footprint
- Opportunity to boost the local economy by creation of a 'campus'
- More efficient use of space and resources

Current Backlog Maintenance Costs circa £7 million

Park Street £702,211
Newtown Hospital £4,783,133
Ynys Y Plan £657,323
Bro Hafren £405,657
Park Offices £30,000k
Integrated Family Centre £70,000
Newtown Library £550,000
Park Day Centre £180,000

Benefit Category 1 : Integrated Model

- Synergies from integrated working with all partners resulting in strengthened community provision, more efficient pathways and better experience for service users
- Improved sign posting and uptake of wellbeing services, enabling people to self-manage and live independently; reducing social isolation and hospital admissions.
- Increase the value provided by Health & Care services
- Improve citizen experience, quality of care, reduce waiting times and speed up diagnosis.
- Offer an enhanced range of services in north Powys, improving geographical access to health and care (repatriation) and reducing inequalities.
- Contribute to improved early years health outcomes

Benefit Category 2: Sustainable workforce

- Improved education and learning for staff and the public; upskilling staff, maximising and enhancing career opportunities through apprenticeships, employment and training – via the Health and Care Academy
- Improved recruitment and retention rates by making North Powys a more attractive place to live and work
- More integrated, sustainable and efficient workforce model through new ways of working co-location and collaborative working

Benefit Category 3: Innovative Environment (Fit for Purpose Estate)

- Improved user experience, perception and confidence from accessing care in a modern, fit for purpose environment
- A purpose built environment to enable innovation in practice, flexible working with digitally enhanced facilities to improve efficiencies and future proof service delivery.
- Environment is more conducive to the holistic experience, and wellbeing of staff, patients and visitors supporting national and local policy objectives.

Benefit Category 4 Innovative Environment (Compliance)

- Improved estate-wide energy efficiency
- Increase in % utilisation of estate through sharing of accommodation across partners
- Compliance with statutory and mandatory estate code and improved functional suitability and reduced backlog maintenance

Benefit Category 5: Decarbonisation

- Achieve BREAAAM Rating Excellent
- Reduced carbon footprint of the estate through reduced energy demand and increase in the number of sustainable products and technologies.
- More people using active travel in Newtown
- Increased number of electronic vehicle charge points on site
- Reduce miles travelled for service users and staff as a result of repatriation of services and increased use of digital technology reducing CO2 emissions.
- Environments are fully digitally enabled

Benefit Category 6 : Regeneration

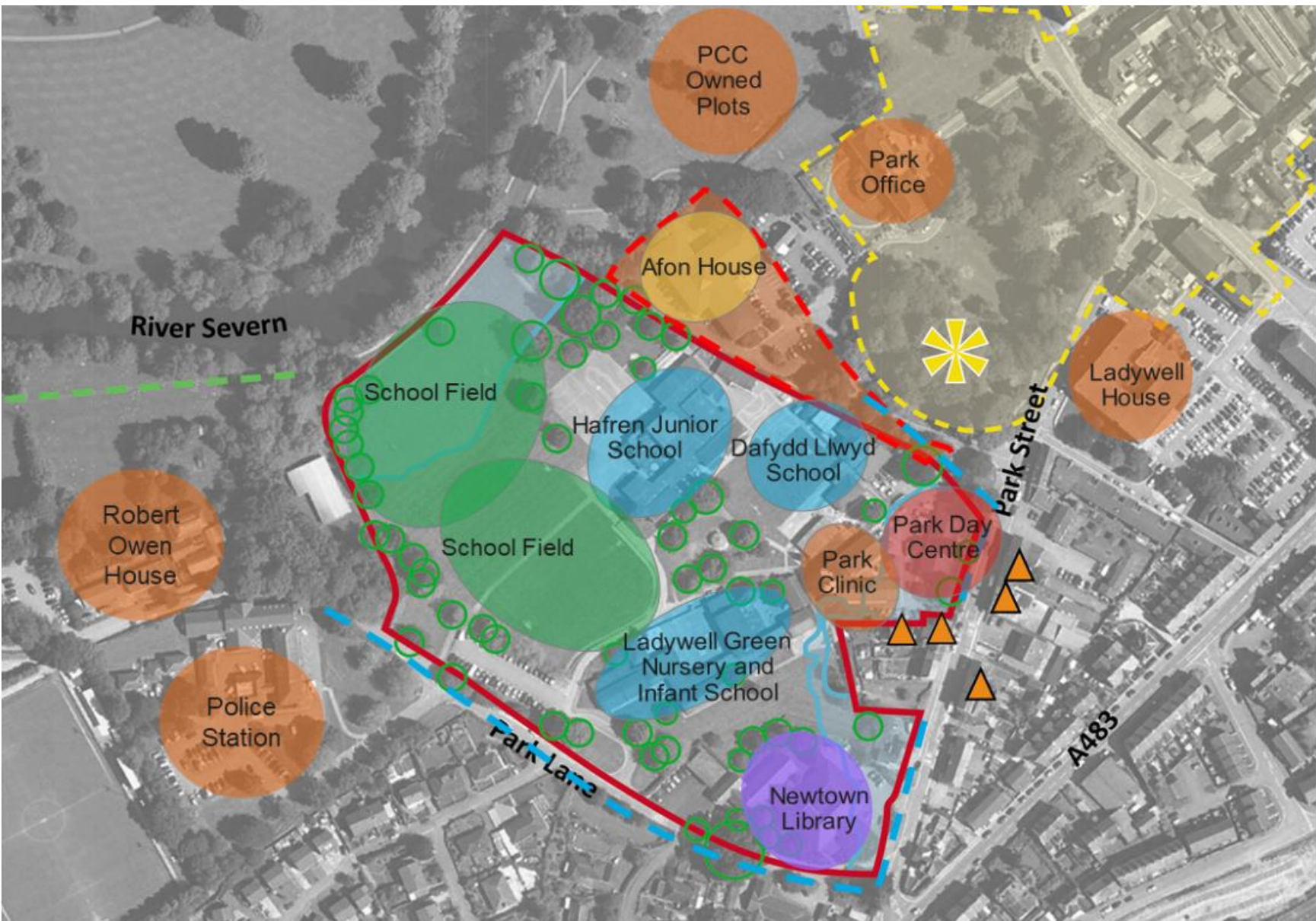
- Creating a 'destination' increasing footfall to the High Street and surrounding areas, with more choice for residents and visitors
- Additional Income brought into the Newtown area as a result of new jobs and opportunities linked to social value forum.

Strategic Case – Intended Benefits



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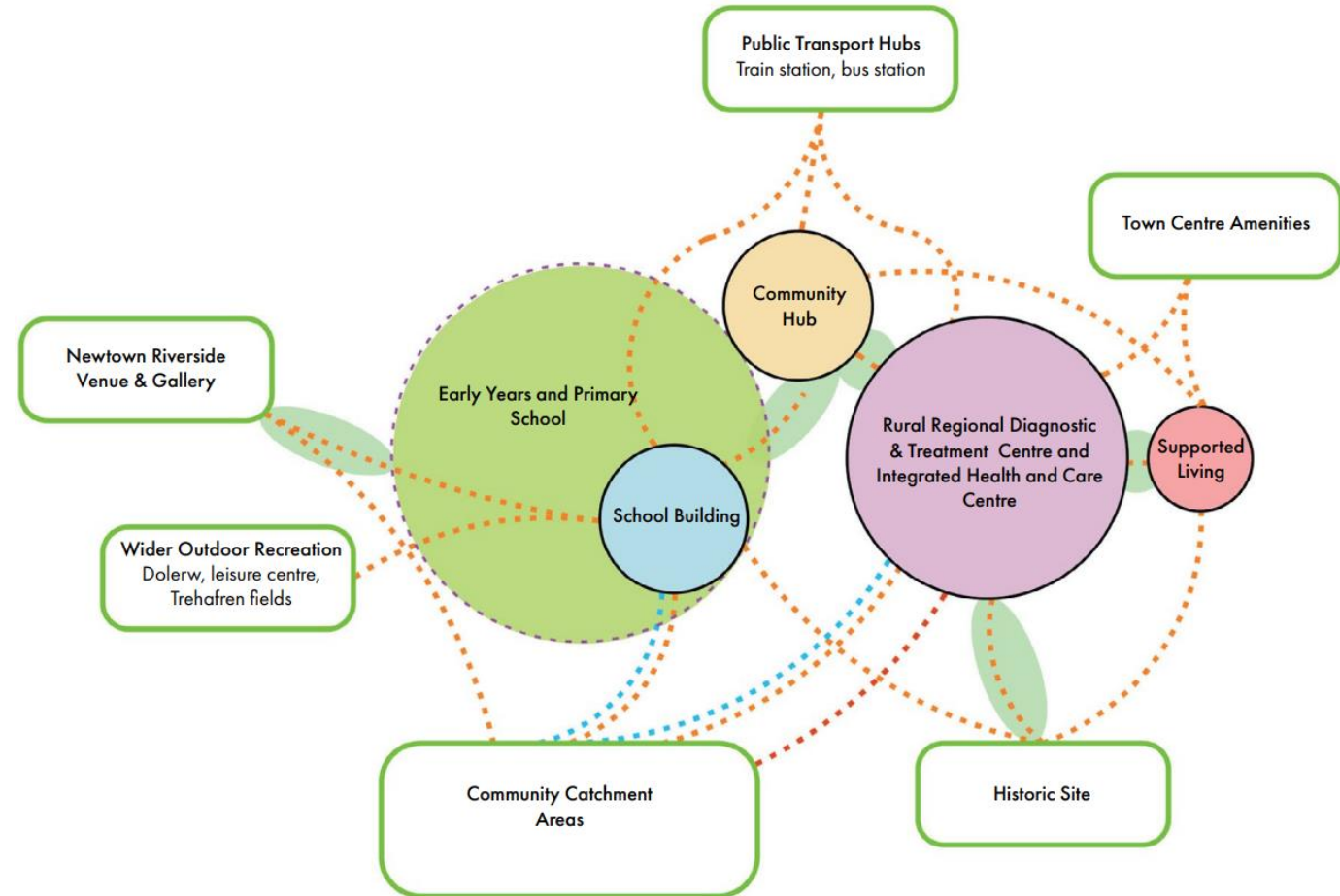
Key

- Site Boundary
- Accessible frontage
- Conservation Area
- Scheduled Ancient Monument
- Listed Building
- Public Right of Way
- National Trail
- Flood Risk Zone
- Key Trees

Economic Case – Preferred Site

At this SOC stage the preferred option identified by the partnership is to deliver the solution:

- ❖ **One location** through a new build partially **integrated Campus**, delivering an **optimised model of care**, on a site with new **utilities and site infrastructure solutions**.
- ❖ This is to be supported by a reconfiguration of the local road network to open up the Campus.
- ❖ The preferred scope of services delivered through the campus is proposed to include, enhanced core and repatriated services delivered through an **Integrated Health and Care Centre**, **Rural Regional Diagnostic and Treatment Centre** and **Community Hub (including library & H&C academy)**. The site will also include assisted living accommodation, with potential for GP Primary Services, space for Highstreet Pharmacy and student accommodation.



Economic Case – Preferred Option



What the campus could look like..



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Public Realm with Seating Areas



Inspiration for the plans.



What the campus could look like..



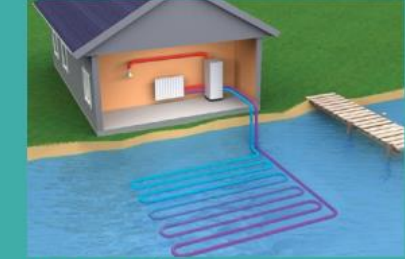
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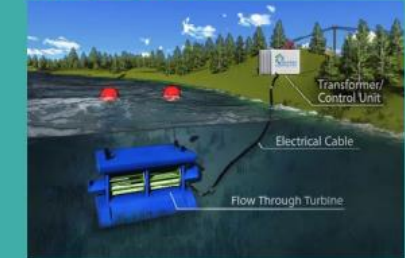
Solar EV Charging Points



Water Source Heat Pump



Water Turbine



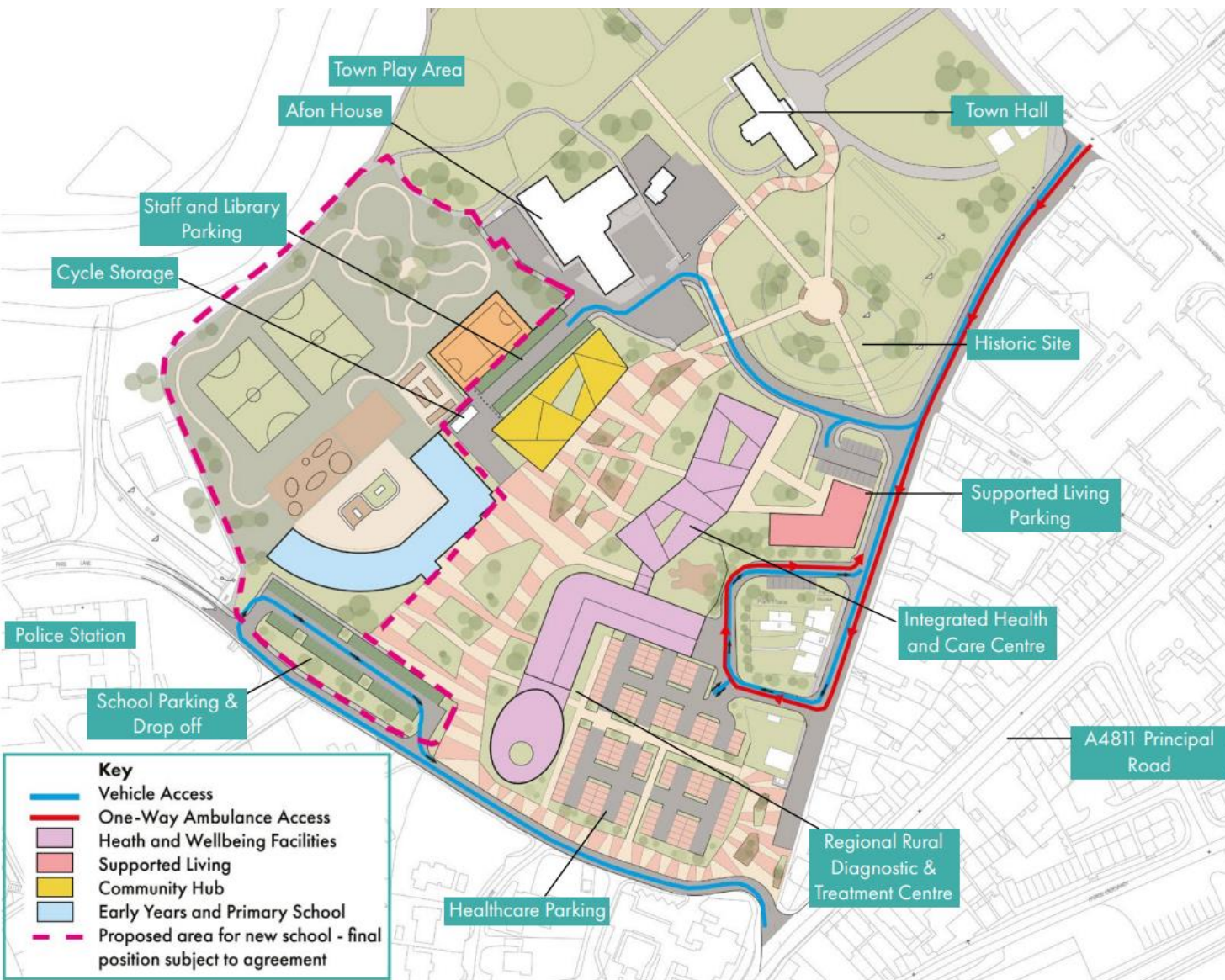
Wild Flower Meadow



Decarbonisation - considerations



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A core objective of the SOC is to demonstrate that the range of options above will “fit” on the site facilitating the desired campus style approach. Using the maximum scope derived from the preferred way forward, the potential configuration of the site has been tested.

Access, green and shared spaces, infrastructure and car parking are key to “unlocking” the preferred site and phasing requirements.

School feasibility is underway and will confirm location of the school.

Planning Considerations:

- Flexibility
- Supporting collaboration
- Managing safeguarding
- Ability to potentially expand into nearby sites
- Access and car parking
- Connectivity / social catalyst / cohesion
- Phasing
- Shared spaces
- Links to ‘Open Newtown’
- Flood plane

Preferred Option – Concept site plan



KEY

- Existing Ysgol Calon y Dderwen buildings
- Retained Ysgol Calon y Dderwen playing fields
- Secure Site Compound
- Temporary Car Park

Phasing

- 1 Improve Park Entrance and roads
- 2 Form Temporary Car Park and Define Pedestrian routes into Schools
- 3 Form Secure Site Compound

Preferred Option– Phasing/Sequencing

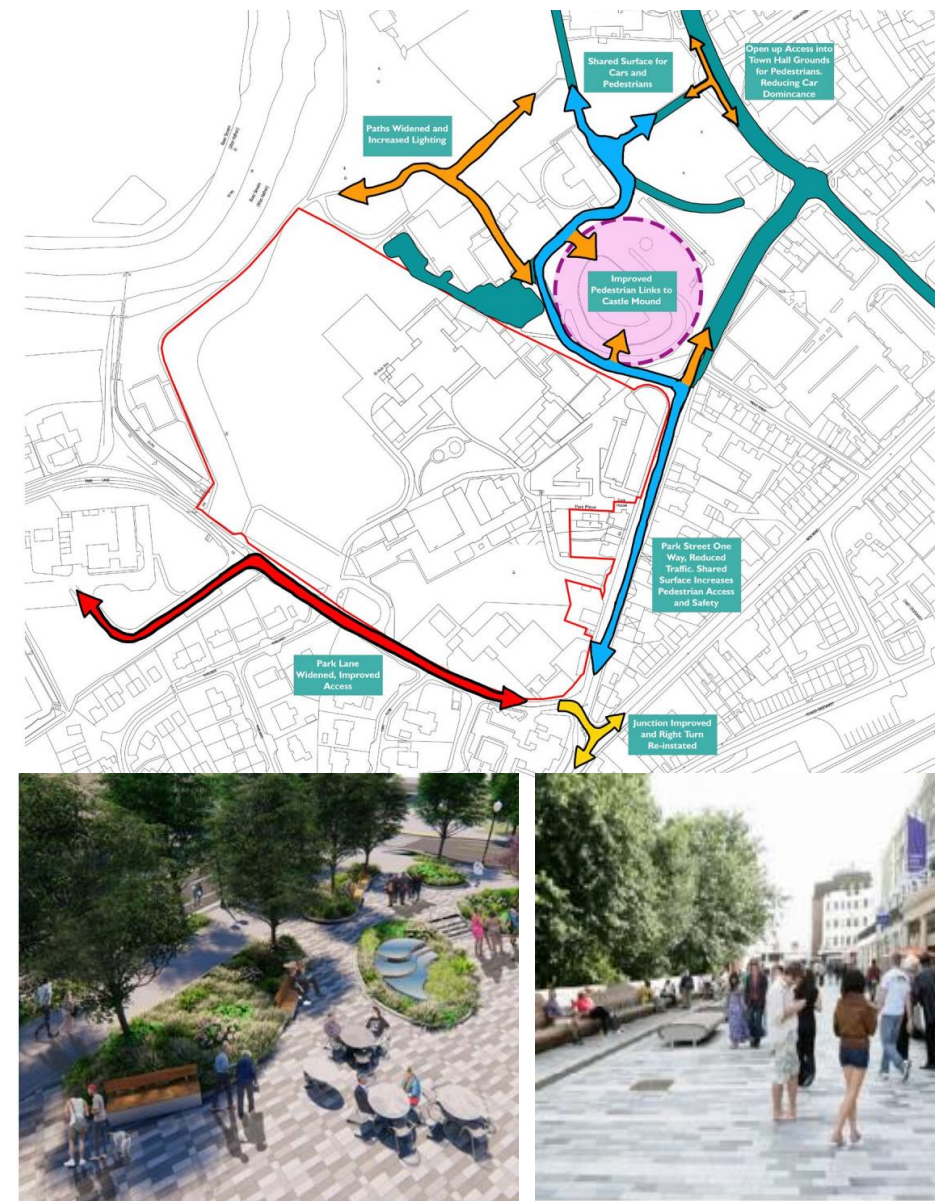


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To unlock the site, the most appropriate first stage would be to consider the **roads, parking** and **services infrastructure** for the campus. This will require an appropriate level of understanding of the needs of all of the parties to ensure that this key first stage of the development has the **appropriate capacity, orientation and resilience** to support the scheme as a whole. This also has the advantage of allowing the stakeholders to deliver their specific **built environment requirements** within their areas of expertise (**housing, education, health & care**) using their familiar procurement delivery methods as subsequent phases.

It is essential that the stakeholders **push the boundaries** and leave preconceptions behind in terms of what shared space could look like across the sectors. Whilst the less visible innovative working patterns of the constituent parties will be one of the key determinants of success of the project, the more visible built environment embodies an opportunity to **act as a flagship** and **demonstrate the benefits of a shared campus**. It is anticipated that the shared space, more obviously elements such as offices, meeting and training facilities, canteens, engineering, etc. could be part of the cross-organisational core infrastructure offering.



Commercial Case - Infrastructure



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Procurement

This element of the scheme is an integral part of the overarching North Powys Wellbeing Programme and, as such, the procurement strategy needs to be agreed

A combined procurement exercise, to include the Health and Wellbeing elements of a Campus, as well as the Education and Library elements is desired.

Discussions are underway with Welsh Government, to achieve the aim of a joint procurement, and to optimise the cost and time efficiencies resulting from avoidance of duplication of effort. The options available for a joint procurement are:

1. Building for Wales Framework
2. Welsh Government Mutual Investment Model
3. SEWSCAP Framework
4. Modular Build Frameworks

Capital & Revenue Implications

Capital Costs **£67,146,191**

Optimism Bias **£16,115,086**

Risk **£7,751,486**

VAT* **£18,202,553**

Total costs **£109,215,316** (inc. school £122,136,597)

- Increase in capital costs due general increase of SoA, identification of infrastructure costs and student accommodation
- Increase in risk and optimism bias in response to the PBC scrutiny Grid.
- Assumed at this stage, land purchase is offset by the sale of assets
- 100% Welsh Government funded.
- At SOC stage it has been identified that there is an ongoing requirement for revenue funding of £10,029,018 from year 9, once the new way of working has been fully embedded, this reflects an increase in current revenue costs of approximately £41k per annum. Work at OBC stage will refine this revenue model further.

North Powys – Overarching Governance Framework

