



AGENDA ITEM

6.3

CTM BOARD

**PRINCE CHARLES HOSPITAL (PCH) CAPITAL PROGRAMME –
RHYMNEY BLOCK**

Date of meeting	28 May 2020
FOI Status	Open/Public
If closed please indicate reason	Not Applicable - Public Report
Prepared by	Adele Gittoes – Director of Operations Merthyr Cynon ILG Bill Rogers – Programme Director PCH
Presented by	Alan Lawrie – Executive Director of Operations
Approving Executive Sponsor	Executive Director Of Operations
Report purpose	FOR APPROVAL

Engagement (internal/external) undertaken to date (including receipt/consideration at Committee/group)

Committee/Group/Individuals	Date	Outcome
Gold COVID19 Meeting	21 May 2020	Supported

ACRONYMS

CTMUHB	Cwm Taf Morgannwg University Health Board
ILG	Integrated Locality Group
PCH	Prince Charles Hospital
ITU	Intensive Treatment Unit
YCC	Ysbyty Cwm Cynon



1. SITUATION/BACKGROUND

- 1.1 The purpose of this report is to provide an update to the Board on:
- The status of the use of Rhymney Block for Covid 19 plans at Prince Charles Hospital (PCH)
 - The impact of Covid 19 on the PCH Fire Enforcement Notice related major project scheme.
- 1.2 On the 30th March 2020 a decision was made by Gold to delay the Major project works to allow Rhymney Block to be commissioned for use for the Covid 19 pandemic. A full review of the capacity this would provide and the commissioning requirements was led by the PCH Bronze team with involvement from major projects and estates teams at PCH.

This review confirmed that the area could provide an additional 88 beds and could be fully commissioned within circa 4 weeks. The potential requirement for these beds was based on the Health Board modelling numbers suggesting a significant increase in bed capacity was required (in addition to ITU and CPAP beds).

It was confirmed at this time and subsequently that whilst PCH Bronze would consider the potential use for this area, the rate limiting factor would be staffing as an additional 88 beds could not be staffed by PCH when throughout Covid 19 the staff sickness rate has been circa 16% (in addition to significant nursing vacancies across the site>).

It was concluded that the most effective use of this area would be for a step down facility (medically fit patients awaiting transfer from an acute site to community hospitals, nursing homes or awaiting packages of care in the community) which would then be staffed by a multi-disciplinary team including health, local authority and private sector staff.

2. CURRENT STATUS

- 2.1 Whilst Rhymney Block has continuously been reviewed for potential use throughout Covid 19 planning and been discussed at a Silver level, to date this area has not been commissioned for the following reasons:
- Updated modelling has dramatically reduced the predicted number of Covid 19 beds required at PCH.



- Robust plans put in place by PCH Bronze with new Covid 19 receiving areas, ITU areas and ward areas being developed.
- Programme 432 secured additional community capacity i.e. Marsh House and improved flow between PCH and YCC and as a result has significantly reduced the number of medically fit patients on the PCH site awaiting transfer to community services (albeit numbers are now increasing and thus plans to re-open YCC ward ongoing)
- There is currently no staffing solution to open an addition 88 beds in Rhymney Block safely.

Based on the above the predicted demand does not require the use of Rhymney Block. This area has also been considered as part of “wider thinking” plans to develop green areas as part of the “New Normal” plans but have been discounted due to location in the hospital, level of capital work which would be required i.e. new theatres and staffing availability.

Consequently the conclusion reached by Bronze (and tested via the military exercise undertaken) that Rhymney Block is not required for Covid 19 planning.

3 IMPACT ON MAJOR PROJECT

The impact from the current COVID pandemic on the PCH Fire Enforcement Notice related Major Project Scheme can be summarised into two distinct aspects:-

1) Impacts on the current Phase 1b (ongoing) works for which the Health Board is in contract:-

- Under the Phase 1b scheme the noisy works, that had displaced ITU, were accelerated to support an early repatriation out of the ground floor of Rhymney block as well as accelerating the decant of maternity staff to the new portakabins in order to completely vacate Rhymney block to make available for Covid pressures. Main electrical infrastructure works were also accelerated in order to install these prior to required areas becoming designated Covid zones. Other minor instructions have also been raised through ICL for COVID related activities, for example supporting temporary shower unit installations.
- To date we have received reports confirming a 6 week prolongation to the current phase 1b works, directly linked to COVID, primarily associated with new requirements for social distancing in the workplace for construction workers and the above instructions.

The costs associated with these have been reported to Welsh Government to be currently in the order of £500k and are anticipated to be funded.

- Correspondingly the latest Programme shows slippage to Health Board occupation of the new Pharmacy and new Dining and Kitchen areas at PCH from what was to have been Mid November 2020 to late January 2021.
- It is of note there are ongoing assessments taking place of potential further impacts more especially associated with the recently developed social distancing guidelines required in construction industry settings, as well as other supply chain impacts which it may not be possible to mitigate (such as suppliers remaining closed and required deliveries from across Europe).

2) Impacts on the FBC Phase 2 planned works:-

- The Health Board signed off the final revised Full Business Case (FBC) Phase 2 works updates / revised costs for formal submission to Welsh Government at the Management Board meeting held on the 18th March 2020.
- The Planned IIB meeting to seek recommendation for Ministerial approval, for the Phase 2 FBC, planned for the 26th March 2020 was postponed due to the escalating COVID 19 pandemic.
- On the 30th March advice was received that COVID Gold had agreed to releasing the ground floor area of Rhymney Block and Ward 19 for the purposes of supporting potential COVID accommodation pressures, (both these areas are a critical enabler to the Phase 2 FBC decant strategy).
- Had Welsh Government approval and Rhymney block/Ward 19 been available (both prevented by impact of COVID19) we had planned to commence Phase 2 works on site in May 2020.
- Whilst the Health Board is not in contract for these Phase 2 works, and therefore is not directly exposed to additional costs, a calculation of the lost opportunity cost of not being able to overlap the Phase 2 and Phase 1b as planned, along with indicative inflationary uplifts of a delayed Phase 2 start date has been undertaken and indicates :
 - 3 month delay circa additional £3.1m*
 - 6 month delay circa additional £4.4m*
 - 9 month delay circa additional £6.6m*
 - As delays extend more uncertainty associated with pricing is present and a high level estimate of a one year delay could be in the order of £9m to £14m when other factors are taken into account.

* Assuming no change to the decant plans per the FBC and all of Rhymney g/f and ward 19 being available to the scheme

4 POTENTIAL RISKS

The submission that Rhymney Block is not required for Covid 19 is based on current demand modelling including the prediction of a second peak in September 2020 and December 2020. Should the modelling significantly increase this may result in a risk to capacity on the PCH site.

However, it should be noted that there are currently 22 beds in YCC and further capacity available in Marsh House to open an additional circa 30 beds (up to 60). It is therefore recommended by Merthyr Cynon Locality that the use of the additional 52 community beds would be utilized should actual Covid 19 demand exceed modelling predictions in future.

The Merthyr Cynon ILG planning assumptions for the remainder of 2020/21 therefore assumes that YCC capacity will be fully utilised and Marsh House will be commissioned for the rest of the financial year.

It should however be noted that there are still significant staffing risks associated with this model.

3. IMPACT ASSESSMENT

Quality/Safety/Patient Experience implications	Yes (Please see detail below)
Related Health and Care standard(s)	<p>Governance, Leadership and Accountability</p> <p>If more than one Healthcare Standard applies please list below: Safe Care Dignified care Effective Care Individual Care</p>



Equality impact assessment completed	No (Include further detail below)
Legal implications / impact	There are no specific legal implications related to the activity outlined in this report.
Resource (Capital/Revenue £/Workforce) implications / Impact	Yes (Include further detail below) As set out in the paper.
Link to Main Strategic Objective	To Improve Quality, Safety & Patient Experience
Link to Main WCFG Act Objective	Provide high quality care as locally as possible wherever it is safe and sustainable

4. RECOMMENDATION

- 4.1 The Board is asked to **NOTE** the content of this report and **APPROVE** the recommendation that Rhymney Block (including Ward 19) is handed back to Major Projects to progress the capital works and is no longer available for Covid 19 planning.

It is further asked to confirm that Marsh House will continue to be available to the Health Board for the remainder of 2020/21.