

Mental Health Capital Programme Business Case Implementation Options – Critical Path

Executive Board 12 August 2026 (Updated to include Ward F works)
Mental Health Transformation Board Meeting 22 July 2026



lechyd gwell
Gofal gwell
Bywyd gwell

Better health
Better care
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Bae Abertawe
Swansea Bay University
Health Board

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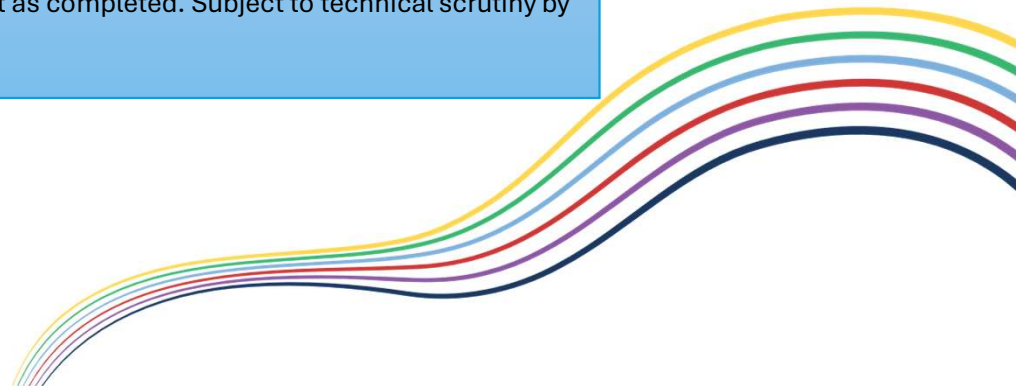
1. Option 1 – Initial Anti-Ligature using Celyn as a Decant (Completes May 2030)
Discounted
2. Option 2 - Onnen and Derwen/Celyn Anti-Ligature in live environment with no decant at CCH or NPT (Complete Sept 2030) **Discounted**
3. Option 3 - Derwen (part anti-ligature / full anti-ligature), Celyn Re-design including Anti-Ligature and Onnen Anti-Ligature (Complete April 2029) **Preferred Option**
4. Recommendations & Next Steps

Business Cases Process & Format Agreed with WG Capital & Estates

Step 1 Technical PBC. Contains current level of detail, proposed projects with a single technical delivery option for each proposed project. Submission September 2026.

Step 2 Individual single option BJC. Fully designed and tendered cost forms for each investment as completed. Subject to technical scrutiny by SES.

Submission as per table above.



Option 1 - Initial Anti-Ligature using Onnen as a Decant

[illegible]

Summary

Service diversions have no interdependencies.

Derwen & Onnen anti-ligature works take place using Celyn as a decant ward.

Programme would not complete until NPT Ward F and PICU move to CCH in Apr/May 2030.

Discounted as Ward F to Celyn is top priority and overall programme is nearly 4 years.

Option 2 Onnen, Derwen & Celyn Anti-Ligature in live environment with no decant at CCH or NPT

[illegible]

Summary

Service diversions have no interdependencies.

Celyn works for Ward F
transfer complete April 2029.

OPMH Derwen & Onnen
cannot relocate to Ward F
(AMH) as a decant.

OPMH Derwen & Onnen
works cannot both take
place in a live environment.

Programme would not complete until Onnen anti-ligature works Sept 2030

Discounted as overall programme over 4 years and unable to decant Derwen & Onnen to Ward F NPT
or
Live working not appropriate within Onnen and Derwen due to scope and patient cohort to work in both Derwen & Onnen.

Option 3 Derwen (part anti-ligature / full anti-ligature), Onnen (anti-ligature) & Celyn

		Mental Health Estate Stabilisation Programme - Option 3																																	
		Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28	Dec-28	Jan-29	Feb-29	Mar-29	Apr-29
	PBC Development and Governance																																		
	PBC Submission to WG (End of September)																																		
	Approval																																		
B/C 1 (£6.9m)	Service Diversions																																		
	Design																																		
	Tender																																		
	Business case production																																		
	HB Business case scrutiny/approval																																		
	WG approval																																		
	Works																																		
	Ward FNPT																																		
	Tender																																		
	Business case production																																		
	HB Business case scrutiny/approval																																		
	WG approval																																		
Works																																			
Funding agreed	Derwen Ward Part Antiligature works (£825k)																																		
	Design																																		
	Tender																																		
	Relocate patients Derwen to Celyn Ward																																		
	Lead time and Construction																																		
B/C 2 (£4.2m)	Derwen Ward Full Antiligature works																																		
	Design																																		
	Tender																																		
	Business case production																																		
	HB Business case scrutiny/approval																																		
	WG approval																																		
	Works to Derwen Ward																																		
	Relocate Celyn back to Derwen Ward																																		
B/C 3 (£16.8m)	Celyn Ward																																		
	Design																																		
	Tender																																		
	Business case production																																		
	HB Business case scrutiny/approval																																		
	WG approval																																		
	Works to Celyn Ward																																		
	Relocate patients Ward F (NPT) & PICU (CTM) to Celyn																																		
	Tonna Antiligature Works																																		
	Design																																		
	Tender																																		

Summary

Service diversions have no interdependencies.

Initial anti-ligature works take place in Derwen 2026-27 using Celyn as a decant using approved MH Quality & Safety approved capital £825k.

On WG approval continue Derwen full anti-ligature works using Celyn as a decant.

Celyn works for Ward F transfer complete April 2029.

Onnen anti-ligature works would take place in a live environment.

Preferred Option as programme complete April 2029.

Decisions Required

Health Board will need to proceed at risk with design of Derwen Ward at approx. £200k from August 2026.

S136 suite to permanently locate to Tawe Clinic (subject to final test to fit design) in 2026-27 using approved £421k WG MH Quality & Safety capital funding rather than to Ward F.

Seclusion Suite being planned for Ward F using approved £210k WG TEF capital funding to be stopped (waiting on final tender from PFI) and will instead form part of Onnen redevelopment.

Ward F Anti-Ligature works in this programme to be reviewed, given ward F would move to Celyn by April 2029.

Recommendations & Next Steps

- Full technical PBC to go through Health Board scrutiny beginning 7 August and finally onto Health Board meeting 24 September.
- Technical Programme Business Case agreed at Executive Board, with proposed option 3 implementation plan.

Business Case Governance - Deliverable / Group	Date
First draft of business case produced by Capital Planning	03-Jul
First draft of business case to be reviewed by Capital Planning	10-Jul
Second draft to be discussed at Mental Health Estates Workstream meeting	14-Jul
Final draft case (pending final capital cost form updates due last week July) to be agreed at Mental Health Transformation Programme Board	22-Jul
Final business case with test to fit design cost forms agreed virtually by Capital Management Group	07-Aug
Business Case to Executive Board	12-Aug
Business Case to PFC	22-Sep
Business Case to Health Board	24-Sep

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