



CARDIFF & VALE  
REGIONAL  
PARTNERSHIP  
BOARD

# Strategic Capital Plan 2026 Refresh



Version 1.0



Bwrdd Iechyd Prifysgol  
Caerdydd a'r Fro  
Cardiff and Vale  
University Health Board



RHAGLEN GYFALAF  
CAPITAL PROGRAMME

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# 1. Introduction

This refresh provides an update to the Cardiff and Vale Regional Partnership Board's 2023 Strategic Capital Plan (SCP). This document serves as a supplement to the SCP and does not replace it. Contained within are changes made since the publication of the 2023 SCP, including to governance, risks, revenue plans, and capital pipelines.

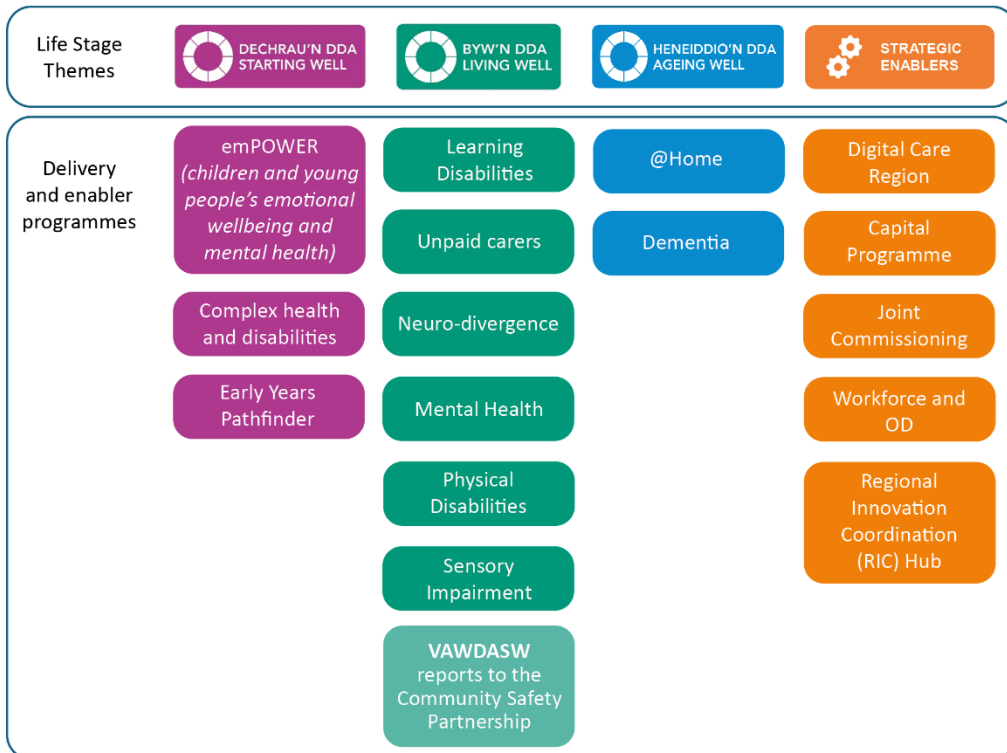
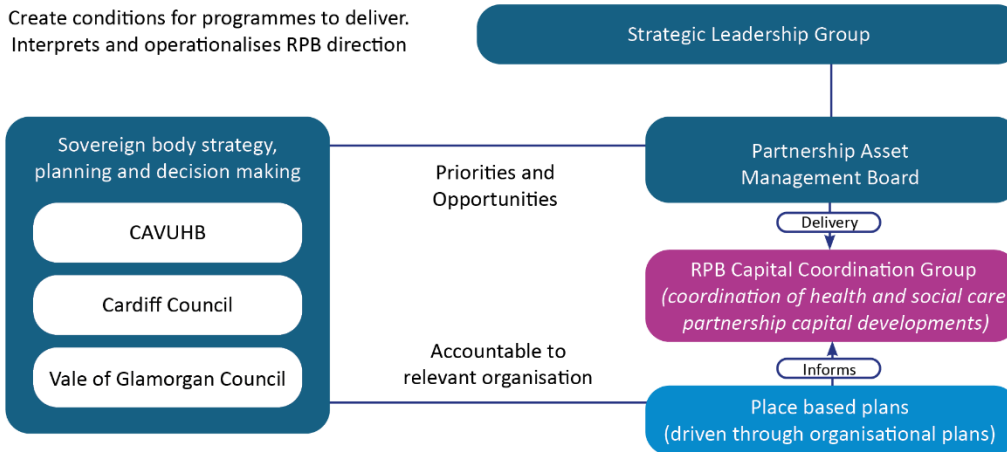
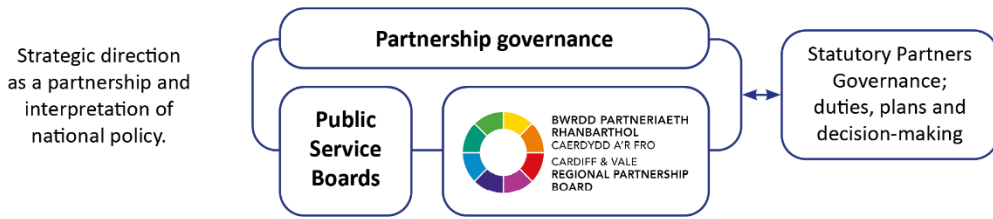
This refresh was developed with input from the RPB's partners: Cardiff Council, Vale of Glamorgan Council, Cardiff and Vale University Health, Welsh Ambulance Services NHS Trust, housing, third and independent sectors, and carer representatives.

The SCP covers the Welsh Government Housing with Care Fund (HCF) and the Integration and Rebalancing Care Fund (IRCF) to develop housing with support and integrated community health and wellbeing hubs.

This refresh will help us to continue developing our workstreams, aligning capital programmes and projects to deliver for all of our partners, facilitating forward planning and scoping work to identify opportunities and align our assets.



# 2. Governance



# 3. Revenue Approach

This section details funded roles within partner organisations to work on the capital programme delivery in the region. While specific projects are listed, these lists are not exhaustive and are subject to change as the programme evolves. A significant aspect for these roles is the wider approach to develop consistency across the region and between partners. This work is labour intensive and the funding allows capacity for the region to ensure diligent strategic planning and joint working that supports the governance structure outlined in this document, including the following keystone elements:

- Partnership Asset Management Board
- Capital Coordination Group
- Infrastructure Opportunity Assessment process
- Development of Partnership Principles
- Memorandums of Understanding
- Supporting the wider partnership asset mapping

## Resource capacity to deliver the SCP and support partner organisations:

Role	Host Organisation	Projects Supported
Strategic Lead, Programme Manager, Project Manager, and Project Support	Cardiff Council	Full programme support across the three IRCF Priorities
Capital Service Planning Lead	Cardiff and Vale UHB	Programme support for Priority 1 projects

## Co-ordinating and facilitating seamless, integrated delivery or services:

Role	Host Organisation	Projects Supported
Third Sector Facilitator - Integrated Hubs Programme	Cardiff 3rd Sector Council	<ul style="list-style-type: none"> <li>• Parkview Wellbeing Hub</li> <li>• Thompson Street</li> <li>• Ty Canna</li> <li>• Oak House</li> <li>• Riverside Hub</li> </ul>
Integrated Hubs Portfolio Planning	Cardiff and Vale UHB	<ul style="list-style-type: none"> <li>• Parkview Wellbeing Hub</li> <li>• Thompson Street</li> <li>• Ty Canna</li> <li>• Oak House</li> </ul>
Programme planning and project management capacity	Vale of Glamorgan Council	<ul style="list-style-type: none"> <li>• Thompson Street</li> <li>• Barry Western Gateway</li> <li>• Coleridge Avenue</li> </ul>
Capital programme delivery capacity	Cardiff Council	<ul style="list-style-type: none"> <li>• Clive Lodge</li> <li>• Maple Field</li> <li>• Ty Canna</li> <li>• Oak House</li> <li>• Riverside Hub</li> <li>• Michaelston Hub</li> <li>• St Mellons Housing with Care Centre</li> </ul>
Feasibility/service scoping/design capacity	Regional Shared Resource	<ul style="list-style-type: none"> <li>• Riverside Hub feasibility</li> <li>• Vale of Glamorgan Priority 2 feasibility</li> </ul>

# 4. Risks and Mitigation

The design and delivery of the Strategic Capital Plan have identified a range of key risks for the RPB and its partner organisations. These risks are well-documented and mirror established capital projects and programmes identified within partner organisations. In summary these include:

- A shortage of capital programme and project delivery capacity within all partner organisations due to recruitment challenges, skills shortages or wider revenue issues.
- Increased and escalating costs within the construction sector.
- Viability of schemes- cost and technical issues (TAN 15/ SAB/ Building Safety Act/ Decarbonisation/ new WHQS standards).
- Increased costs, tender returns, escalating prices once in contract.
- Contractor availability, skills and capacity.
- Challenges in designing and delivering programmes and projects within increasing capital funding constraints.
- Competing demands and aspirations between partner organisations and the community.
- Limited resources within partner organisations, both capital and revenue are focused on immediate and pressing issues rather than proactive forward planning and thinking.
- Availability of land to take forward proposed capital projects.

# 5. Pipelines

## CAVRPB Capital Pipeline

### Housing with Care Fund and Integration & Rebalancing Capital Fund

Table 1 - CAVUHB Major Schemes

Local Authority Area	Lead Body	Scheme	Status Update	Next Steps	Type	Timeline							
						2025	2026	2027	2028	2029	2030	2031	2032
Cardiff	CAVUHB	Wellbeing Hub @Parkview (Ely)	FBC approved and funding awarded. Project team being mobilised.	Capital team with CC & CAVUHB due to meet to regroup on programme, engagement & design matters.	Health Wellbeing Centre	SOC/OBC/FBC	Application	Construction					
Vale of Glamorgan	CAVUHB	Wellbeing Hub @Eastern Vale (Penarth)	On hold	A review of the clinical services requirements across Eastern Vale is being undertaken to ensure the model remains appropriate	Health Wellbeing Centre	SOC/OBC/FBC							
Vale of Glamorgan	CAVUHB	Health and Wellbeing Centre- Barry Hospital Site	On hold	A comprehensive review of the services required at each of CAVUHB hubs is planned	Health Wellbeing Centre	SOC/OBC/FBC							
Cardiff	CAVUHB	Health and Wellbeing Centre- Whitchurch Hospital Site	On hold	A comprehensive review of the services required at each of CAVUHB hubs is planned	Health Wellbeing Centre	SOC/OBC/FBC							
Vale of Glamorgan	CAVUHB	Wellbeing Hub for Western Vale	On hold	A comprehensive review of the services required at each of CAVUHB hubs is planned	Health Wellbeing Centre	SOC/OBC/FBC							

Table 2 - Section 106 related schemes

Local Authority Area	Lead Body	Scheme	Status Update	Next Steps	Type	Timeline							
						2025	2026	2027	2028	2029	2030	2031	2032
Cardiff	Cardiff Council	Wellbeing Hub @ Lisvane (NE Cardiff / Site F)	Secured combined health & council facility with flats above. Section 106 agreement signed. Secured 1864m2 Community Hub & 552m2 Health combined facility	Determine resource allocation to progress project plan and associated business case. Working with Locality to develop ideal SoA for integrated prioritisation to maximise benefits. CC to submit IOA to UHB.	Health Wellbeing Centre					Indicative: subject to s.106 agreement	Developer Construction		
Cardiff	Cardiff Council	Wellbeing Hub @ Plasdwr	Secured combined health & council facility with flats above- need for high level specification for section 106 agreement. Awaiting trigger for next steps with the developer. Secured combine community hub & health facility of 3,142m2	Determine resource allocation to progress project plan and associated business case. Working with Locality to develop ideal SoA for integrated prioritisation to maximise benefits. CC to submit IOA to UHB.	Health Wellbeing Centre					Indicative: multiphase FBCs and construction	Developer Construction		
Cardiff	Cardiff Council/ CAVUHB	Scoping Work - Butetown / Grangetown	City and South Cluster - Carrying out mapping work CC and CAVUHB section 106 & major schemes - Will form part of place based planning approach	Determine resource allocation to progress project plan and associated business case. Working with Locality to develop ideal SoA for integrated prioritisation to maximise benefits. Grangetown IOA to be considered by UHB 23.10.25	Health Wellbeing Centre								

Table 3 - Local Authority led schemes

Local Authority Area	Lead Body	Scheme	Status Update	Next Steps	Type	Timeline							
						2025	2026	2027	2028	2029	2030	2031	2032
Cardiff	Cardiff Council	Michaelston (West Cardiff)- Wellbeing Hub (Council Community Hub Element) GP join up	Part of wider Michaelston Scheme. Outline planning secured. GP/PCIC discussions ongoing.	Land valuation carried out on Woodlands Site. Decision from Haig Trust expected in mid May on Freehold/ Covenant.	Health Wellbeing Centre								
Vale of Glamorgan	Vale of Glamorgan Council	Thompson Street Complex needs day provision	Acquisition and BJC funding awarded. IOA – agreement to proceed to next stage signed off by CAVUHB. Project group formed.	Finalise MOU and develop BJC for construction.	Specialist Cohort								
Cardiff	Cardiff Council	Independent Living Wellbeing Hub (regional project linked to JES Warehouse)	Feasibility work completed. IOA been through CAVUHB	On hold- pending wider CAVUHB estates work	Wellbeing Hub								
Cardiff	Cardiff Council	City Centre Youth Hub (social services, health visiting)	RIBA Stage 3 complete.	Conclude viability/ feasibility work & agree way forward	Specialist Cohort- Young People/ Families								
Cardiff	Cardiff Council	Adult Complex Day Opportunities Service Hub (Oak House Tremorfa LD)	Design team working on RIBA 2	Submit SOC to IRCF panel. MOU to be agreed with both SBUHB & CAVUHB.	Specialist Cohort LD								
Cardiff	Cardiff Council	Community Mental Health Outreach Service Hub (Ty Canna)	RIBA Stage 3 complete. Design updated to accommodate health team needs. IOA in place to proceed.	Submit SOC/OBC to IRCF panel. Submit planning application. Finalise MOU.	Specialist Cohort- Mental Health								
Vale of Glamorgan	Vale of Glamorgan Council	Hub location for Adults with a Physical Disability	Possible join up as one facility with Thompson Street	tbc	Specialist Cohort								
Cardiff	Cardiff Council	Riverside Community and Health Hub	Design team appointed. RIBA 0 underway. Stakeholder engagement and project team finalising schedule of accommodation.	Finalise schedule of accommodation. Draft MOU.	Health Wellbeing Centre								
Vale of Glamorgan	Vale of Glamorgan Council	Barry Western Gateway Scheme	New integrated health and social care hub as part of a wider housing & regeneration scheme in Barry town centre.	Scheme currently being value engineered by VoG and IOA being reviewed by CAVUHB.	Health Wellbeing Centre								
Vale of Glamorgan	Vale of Glamorgan Council	Priority 2 Adult Residential Care	Feasibility work underway.		Adult Residential Care								
Vale of Glamorgan	Vale of Glamorgan Council	Safer Wales	IOA and Application being drafted.	Submit IOA for review.	VAWDASV Hub								
Vale of Glamorgan	Vale of Glamorgan Council	Fairwater Campus	MOU under review with UHB	Revenue implications. Agreement on service charges.	Education Campus Health Hub								



Table 4 - Eliminate

Local Authority Area	Lead Body	Scheme	Status Update	Next Steps	Type	Timeline								
						2025	2026	2027	2028	2029	2030	2031	2032	
Cardiff	Cardiff Council	5 apartment property.	IRCF acquisition awarded and BJC submitted. Design team appointed.	Costruction cost estimate to be finalised.	Complex Needs Children and Young People Accommodation	Service Planning / Feasibility	Application	BJC	Construction					
Cardiff	Cardiff Council	4 bedroom property.	Funding awarded.	Application for refurbishment to be finalised.	Children and Young People Accommodation									
Vale of Glamorgan	Vale of Glamorgan Council	Two adjacent properties with 2 bedrooms each.	Funding awarded and claimed.		Children and Young People Accommodation									
Vale of Glamorgan	Vale of Glamorgan Council	UASC Assessment Property	Funding awarded and claimed.		Unaccompanied Asylum Seeking Children.									
Vale of Glamorgan	Vale of Glamorgan Council	UASC Property	Acquisition awarded.	Construction application to be submitted.	Unaccompanied Asylum Seeking Children.		Application	Construction						
Vale of Glamorgan	Vale of Glamorgan Council	CYP Home	Application in progress.		Children and Young People Accommodation		Application	BJC						
Cardiff	Cardiff Council	CYP Home	Funding awarded. Work completed.	Claim form in progress.	Children and Young People Accommodation	Service Planning / Feasibility	Application	BJC						

Table 5 - Housing

Local Authority Area	Lead Body	Scheme	Status Update	Next Steps	Type	Timeline								
						2025	2026	2027	2028	2029	2030	2031	2032	
Vale of Glamorgan	FCHA	Adults with learning difficulties	Funding approved and claimed.	Construction in progress.	Objective 1		Application	Construction						
Vale of Glamorgan	Wales & West	Penarth Older Persons Village	Funding approved and claimed.	Construction in progress.	Objective 1									
Cardiff	FCHA	Adults with learning difficulties	Funding approved and claimed.	Construction in progress.	Objective 1	Service Planning / Feasibility	Application	Construction						
Cardiff	Cardiff Council	Cherrydale adults with complex needs	Funding approved and claimed.	Internal furnishing, landscaping, and roadworks to be completed, along with external finishing.	Objective 1									
Cardiff	Cardiff Council	Women with severe complex needs	Application postponed until next Panel to allow WG to give further consideration to the costs. Work to be undertaken by Cardiff Council at risk with WG advised of the approach.	Panel to review costs after election.	Objective 2	Technical Scrutiny	BJC	Construction						
Vale of Glamorgan	FCHA	Adults with learning difficulties	Funding approved and claimed.	Construction in progress.	Objective 1									
Cardiff	Cardiff Council	Channel View	Funding approved and claimed.	Construction in progress.	Objective 1	Application								