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Swansea Bay University  
Health Board



<b>Meeting Date</b>	<b>27 January 2022</b>	<b>Agenda Item</b>	<b>3.4</b>
<b>Report Title</b>	<b>Development of a Hybrid Theatre to support delivery of Vascular Surgery services for the patient population of South West Wales</b>		
<b>Report Author</b>	<b>Tersa Humphreys, Associate Service Director – Clinical Support Services and Kate Hannam, Morriston Delivery Group Director</b>		
<b>Report Sponsor</b>	<b>Siân Harrop-Griffiths, Director of Strategy</b>		
<b>Presented by</b>	<b>Siân Harrop-Griffiths, Director of Strategy</b>		
<b>Freedom of Information</b>	Open		
<b>Purpose of the Report</b>	This report updates the Board on the position in relation to the development of a Hybrid Theatre to support the delivery of vascular surgery services for the patient population of South West Wales based at Morriston Hospital. The Board is asked to endorse the Final Strategic Outline Case (SOC) for submission to Welsh Government (WG) in draft form.		
<b>Key Issues</b>	<p>In April 2019 a paper was presented to the Investments and Benefit Group (IBG) seeking approval to progress with the development of a business case for a Hybrid Theatre to support the delivery of Vascular Surgery services for the patient population of South West Wales in Morriston Hospital.</p> <p>This report:</p> <ul style="list-style-type: none"> <li>• Sets out the work which has been carried out to plan for the development of a Hybrid Theatre for the patient population of South West Wales;</li> <li>• Notes that the SOC was approved by the Hybrid Theatre Project Group in November 2021 and Management Board in January 2022, for submission to Swansea Bay UHB and subsequent onward submission to WG; and</li> <li>• Seeks Board endorsement of the SOC following approval at Management Board.</li> </ul>		
<b>Specific Action Required (Please choose one only)</b>	<b>Information</b>	<b>Discussion</b>	<b>Assurance</b>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
			<input checked="" type="checkbox"/>

<b>Recommendations</b>	<p>Members are asked to:</p> <ul style="list-style-type: none"> <li>• <b>NOTE</b> the SOC has been endorsed by the Hybrid Theatre Project in November 2021 and Management Board in January 2022.</li> <li>• <b>NOTE</b> the revenue savings and costs for the development will be finalised at the Outline Business Case Ostage. These will be no greater than current revenue costs</li> <li>• <b>NOTE</b> that completion should be no later than 2025.</li> <li>• <b>NOTE</b> the SOC submission for option 1 will require additional revenue and capital for decant solutions which needs to be considered as part of the wider site redevelopment in 2022/23 as a consequence of the hybrid theatre.</li> <li>• <b>ENDORSE</b> the SOC and subsequent submission to Welsh Government in draft, for consideration against the All-Wales Capital Programme for a capital sum of between £6.9m-£10.9m depending on options.</li> </ul>
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# **DEVELOPMENT OF A HYBRID THEATRE TO SUPPORT DELIVERY OF VASCULAR SURGERY SERVICES FOR THE PATIENT POPULATION OF SOUTH WEST WALES**

## **1. INTRODUCTION**

This report updates the Board on the position in relation to the development of a Hybrid Theatre for the patient population of South West Wales based at Morriston Hospital and seeks endorsement of the Strategic Outline Case (SOC) for onward submission to Welsh Government as a draft.

## **2. BACKGROUND**

Vascular Surgery is a discrete specialty separate from General Surgery and treats patients with arterial disease blood vessels, other than the heart that can lead to stroke, death or limb loss. The treatment of a patient with arterial disease may require an open operation and an interventional radiological procedure. The optimal treatment of vascular patients requires access to first class facilities, i.e. a fully equipped hybrid operating theatre with full imaging facilities.

A hybrid theatre combines theatre functionality, and high-quality advanced radiology imaging devices such as fixed C-Arm imaging scanner intensifier, Computed Tomography (CT) scanners or Magnetic Resonance Imaging (MRI) scanners. It will be utilised predominantly by Vascular Surgery and will employ minimally invasive techniques which are less traumatic for patients, improving patient pathways, reducing length of stay, waiting times and positively impacting on amputation rates.

In Wales there are three Vascular Networks:

- North Wales Vascular Network - hybrid theatre introduced in 2019.
- South East Wales Vascular Network Hybrid theatre will be operational in 2022.
- South West Wales Vascular Network serves the population of SB and Hywel Dda UHBs with Morriston Hospital the designated arterial intervention site for South West Wales. It is 18<sup>th</sup> busiest of over 80 vascular units within the UK but its operation is constrained by the lack of local access to a hybrid theatre facility to support best practice in vascular surgery.





In April 2019 the Morriston Hospital Delivery Group submitted a paper to the Investments and Benefit Group (IBG) to proceed with the development of a Strategic Outline Case (SOC) for the development of a Hybrid Theatre in Morriston Hospital, to support the delivery of vascular surgery services for the patient population of south west wales. Following a subsequent Executive Briefing session in July 2019 led by the Clinical Lead for Vascular Surgery approval was given to proceed.

Progress on developing the business case for the hybrid theatre following approval to proceed has been lengthened:

- initially due to structural issues in theatres which required the project group to explore alternative locations for the theatre; and
- secondly the Covid-19 Pandemic, resulted in a pause between March 2020 and September 2020.

### 3. STRATEGIC OUTLINE CASE OVERVIEW

The shortlisted options, along with indicative capital requirements are set out below:

	<b>Option 1 Do Minimum</b> Provide population of South West Wales with a local high quality dedicated hybrid theatre service with imaging capability. Solution involves re-modelling two existing theatres at <u>Morrison</u> Hospital.
	<b>Option 2 Intermediate (1)</b> Provide population of South West Wales with a local high quality dedicated hybrid theatre service with imaging capability. Solution involves a three-storey new build extension at <u>Morrison</u> Hospital (ground floor is a shell and core).
	<b>Option 3 Intermediate (2)</b> <ul style="list-style-type: none"> <li>• Provide population of South West Wales with a local high quality dedicated hybrid theatre service with imaging capability with improved patient pathways. Solution involves a new build three-storey extension at <u>Morrison</u> Hospital and minor remodelling of internal areas within Theatres 1-7.</li> </ul>
	<b>Option 4 Do Maximum</b> <ul style="list-style-type: none"> <li>• Provide population of South West Wales with a local high quality dedicated hybrid theatre service with imaging capability with improved patient pathways / recovery area. Solution involves a new build three-storey extension at <u>Morrison</u> Hospital and major remodelling of internal areas within Theatres 1-7.</li> </ul>

A summary of the indicative capital and revenue requirements of each option are set out below:

#### Capital

	Option 1 Do Minimum	Option 2 Intermediate(1)	Option 3 Intermediate(2)	Option 4 Do Maximum
Capital Outturn including OB Adjustment	6,251	8,578	9,650	9,826
Plus VAT	1250	1715	1930	1965
<b>Sub Total</b>	<b>7,501</b>	<b>10,293</b>	<b>11,580</b>	<b>11,791</b>
Less Recoverable VAT	-505	-295	-469	-498
<b>Project Costs (adjusted for OB)</b>	<b>6,996</b>	<b>9,998</b>	<b>11,111</b>	<b>11,293</b>

#### Revenue

	Option 1 Do Minimum	Option 2 Intermediate(1)	Option 3 Intermediate(2)	Option 4 Do Maximum
Pay				
General Non-Pay	120	120	120	120
Hotel Services				
Estates				

	Option 1 Do Minimum	Option 2 Intermediate(1)	Option 3 Intermediate(2)	Option 4 Do Maximum
LTA's/ Other Commissioned Services				
<b>Total</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>

The table below provides a high level summary of the benefits and dis-benefits of each shortlisted option.

Option 1 Remodel two existing theatres to provide with imaging capability	Option 2 New build extension (shell and core GF) adjacent to main theatres to provide imaging capability	Option 3 New build extension adjacent to main theatres to provide imaging capability, and improved theatre patient pathways	Option 4 New build extension adjacent to main theatres to provide imaging capability, and improved theatre patient pathways and improved recovery areas
<p>This solution may involve a decant solution to deliver essential ceiling and floor structural works (this could disrupt ward(s) sited below the theatres area. Furthermore, noise and vibration from major building works in the two theatres could disrupt delivery of the adjoining Cardiac Theatre.</p> <p><b>Either scenario would incur a significant capital cost and extend the programme. The full extent of any structural works and/or decant requirements will be determined following site investigation.</b></p>	<p>These solutions do not involve a decant solution, mitigating disruption to essential clinical services.</p>		
	<p>These solutions involve construction access to the internal courtyard area and access is limited, potentially impacting on neighbouring support/clinical services during crainage over roof levels. This would have to be carefully managed to mitigate disruption.</p>		
This solution reduces Theatre capacity at Morriston Hospital site and may reduce the services' ability to meet future service development requirements e.g. Thoracic Surgery development	This solution will require additional storage but a shell & core GF in the new build will increase pressure on the Theatres area's existing limited stores.	<p>These solutions provide additional storage in the new build and within the main theatres area, reducing H&amp;S risks; Improve staff &amp; patient flow.</p>	
This solution reduces the number of patients requiring Recovery services.	<p>This solution will increase theatre throughput and demand for Recovery services.</p>		<p>This solution provides additional Recovery space, and provides an Isolation Suite , allowing separation of infectious patients</p>

Based on the above assessment, further feasibility work will be required to confirm the final cost of Option 1.

#### 4. FINANCIAL IMPLICATIONS

There are potential risks that the costings for option 1 will be greater, if there is a requirement for a decant ward to relocate the ward/s below theatres. In addition, if there is a requirement to relocate the Cardiac Theatre due to building works, this could also reduce the level of work undertaken in Morriston Hospital for a period of time.

## 5. INDICATIVE PROGRAMME

Building services could start in 1st Qtr 2024 and the hybrid theatre could be operational from 1st Qtr 2025, subject to funding approval.

## 6. RECOMMENDATIONS

The Board is asked to:

- **NOTE** the SOC has been endorsed by the Hybrid Theatre Project in November 2021 and Management Board in January 2022.
- **NOTE** the revenue savings and costs for the development will be finalised at the OBC stage. These will be no greater than current revenue costs.
- **NOTE** that completion should be no later than 2025.
- **NOTE** the SOC submission for option 1 will require additional revenue and capital for decant solutions which needs to be considered as part of the wider site redevelopment in 2022/23 consequence of the hybrid theatre.
- **ENDORSE** the SOC and subsequent submission to Welsh Government in draft, for consideration against the All-Wales Capital Programme for a capital sum of between £6.9m-£10.9m depending on options.

Governance and Assurance		
Link to Enabling Objectives (Please choose)	Supporting better health and wellbeing by actively promoting and empowering people to live well in resilient communities	
	Partnerships for Improving Health and Wellbeing	<input checked="" type="checkbox"/>
	Co-Production and Health Literacy	<input type="checkbox"/>
	Digitally Enabled Health and Wellbeing	<input type="checkbox"/>
	Deliver better care through excellent health and care services achieving the outcomes that matter most to people	
	Best Value Outcomes and High-Quality Care	<input checked="" type="checkbox"/>
	Partnerships for Care	<input checked="" type="checkbox"/>
	Excellent Staff	<input checked="" type="checkbox"/>
	Digitally Enabled Care	<input type="checkbox"/>
	Outstanding Research, Innovation, Education and Learning	<input type="checkbox"/>
Health and Care Standards		
(Please choose)	Staying Healthy	<input type="checkbox"/>
	Safe Care	<input checked="" type="checkbox"/>
	Effective Care	<input checked="" type="checkbox"/>
	Dignified Care	<input type="checkbox"/>
	Timely Care	<input checked="" type="checkbox"/>
	Individual Care	<input type="checkbox"/>
	Staff and Resources	<input checked="" type="checkbox"/>
Quality, Safety and Patient Experience		

<p>Creation of a Hybrid Theatre service at Morriston Hospital will ensure that the service recruits high calibre workforce, ensure that the service complies with MHRA guidance, best practice recommendations from the Vascular Society and delivers an evidence-based clinical service which delivers high quality clinical outcomes for the patient population of South West Wales.</p> <p>Access to minimally invasive procedures will result in a significant reduction in operative stress to the patient, reduce the need for critical care beds and shorten patient stays and allow more complex cases to be treated locally.</p>		
<b>Financial Implications</b>		
<p>There are potential risks that the costings for option 1 will be greater if there is a requirement for a decant ward, to relocate the ward/s below. In addition, if there is a requirement to relocate the Cardiac Theatre due to building works, this could also reduce the level of work undertaken in Morriston Hospital for a period of time.</p>		
<b>Legal Implications (including equality and diversity assessment)</b>		
No legal implications		
<b>Staffing Implications</b>		
Minimal skills/training implications for staff		
<b>Long Term Implications (including the impact of the Well-being of Future Generations (Wales) Act 2015)</b>		
The development of the hybrid theatre will ensure the long-term sustainability of vascular surgery services for the south west wales region.		
<b>Report History</b>	Previous updates have been provided to the Board and was also recently discussed at Management Board on 15 <sup>th</sup> December 2021.	
<b>Appendices</b>	Appendix A	Strategic Outline Case