|  |  |  |
| --- | --- | --- |
| Board Meeting: | 20 June 2019 | dual branding.jpg |
| Subject: | Redevelopment of existing space to support delivery of Interventional Cardiology Strategy |
| Recommendation:  | Board members are asked to:

|  |  |
| --- | --- |
| Discuss and Note |  |
| Discuss and Approve | X |
| Note for Information only |  |

 |
|  |  |

## 1 Background

The Interventional Cardiology Strategy was endorsed by the Board in October 2018.

The strategy identified a clear requirement to increase Cardiac Catheterisation Lab (Cath Lab) capacity through the building of a fifth lab.

A project group was established to consider options for the redevelopment of space to accommodate a fifth Catheter Lab and supporting accommodation.

A long list of options were explored with the shortlisted options assessed within the attached business case

**2 Option appraisal/risk assessment**

The Business Case considers three options:

**Option 1: Do nothing**

Continue to deliver the interventional cardiology service with the existing 4 Cath Labs, 16 day unit chairs, and 3 wards. This option includes a temporary mobile lab.

**Option 2: Creation of fifth cath lab which includes the re-provision the existing Respiratory lab within part of the existing Rehab gymnasium**

This option allows for the collocation of the Lab with the existing Cath lab suite. In this option the existing rehab store and part of the gymnasium will be redeveloped. The group are mindful of the need to ensure that adequate storage is provided for Rehab equipment.

**Option 3: As option 2 but includes a redesign of the existing Cath Lab Day Unit (CDU)**

This option included the remodelling of the existing CDU to increase capacity and improve patient flow between the CDU and the Labs.

The business case describes an option appraisal considering benefits, risks and financial assessments. From this analysis the preferred option is Option 2 – ‘Re-provide the existing Respiratory lab within part of the existing Rehab gymnasium. Build the proposed Cath lab in the space vacated by the Respiratory lab and build a Cath recovery area adjacent to the new Cath lab’

An implementation plan, project timetable and risk management strategy is described within the attached business case

**3 Funding**

Costs are based on the pretender estimates provided in the feasibility study for which funding was approved at the Capital Group

|  |  |  |
| --- | --- | --- |
|  | **Capital (£) Inc VAT** | **Recurring revenue (£)** |
| Cost of Estates redesign(Pretender cost estimate) | £1,233,000 |  |
| Depreciation | £30,900 |  |

There are minimal revenue costs identified in this project and these will contained within the existing Estates budget, however it should be noted that the depreciation value is likely to be less than stated due to the impact of revaluation.

**4 Conclusion/Recommendation**

The Board is asked to approve the business case to approve the redevelopment of existing space to support delivery of Interventional Cardiology Strategy.

**Julie Carter**

**Director of Finance**

**29 May 2019**

**(Gerry Cox, Head of Estates)**

**(Lily Bryson, Assistant Director of Finance)**