



Trust Board Briefing Paper

From: Kevin McMahon, Director of Surgical and Social Services

To: Trust Board

Date: 27th January 2022

Subject: Enabling works for the Implementation of the new contract and change of analysers in the Laboratory on the Antrim Hospital site.

Action Required: For approval

Purpose

The purpose of this Outline Business Case is to secure funding to undertake enabling works in the laboratory on the Antrim Hospital site to facilitate the installation of new analysers for Clinical Biochemistry; Haematology; Coagulation and Blood Transfusion.

The OBC considers the assessment of need, the rationale for investment and the capital investment options required to address these current needs. It looks at options to either reconfigure or expand the physical footprint of the Laboratory and in doing so it will allow installation of the new analysers, which will align Antrim analytical provision with regional platforms, thus providing enhanced standardisation and contingency. This will also permit standardized interfacing and allow smoother transition to the new regional LIMS.

Rationale

The Automated laboratory management system (ALMS) contract allows the standardisation of operating practices across all the NHS blood sciences laboratories of Northern Ireland. This provides a robust, consistent and adaptive program of analytical capacity that safeguards diagnostic capability and allows the seamless interpretation of diagnostic outcomes across all of NI regardless of the site the patient visits.

The program adheres to the *Transforming Your Care (DHSSPS, 2011)*, *Aligning Diagnostic Strategic Guidance for Pathology Services Reconfiguration*. This document notes that modernisation of health service Pathology can support wider healthcare system transformation including the delivery of new models of care closer to the patients. As a result, it is anticipated that the pathology requests by clinicians who manage patients in the primary care setting will increase. Further to this, the outcomes of the ALMS program will conform to *Systems not Structures, Changing Health and Social Care (Expert Panel Report 2016)*. The report-identified pathology as one of the specialities in need of reform.

Health & Wellbeing 2026: Delivering Together (DoH Northern Ireland, 2017). The document contains a proposal to modernise and transform pathology services, designed to improve service and workforce sustainability to ensure a high quality Pathology service for the future.

Benefits

This proposal will:

- Provide additional analytical capacity on an acute hospital site.
- Allows replicative platforms across both the Antrim and Causeway sites
- The new analysers will help modernise and reform the existing Pathology services increasing turnaround times
- Provide standardisation of interfaces across the region
- Provide standardisation of tests and profiles across the region
- Provide a smoother transition to the new regional LIMS
- Have direct positive impact on the performance of an acute Hospital
- Support staff to deliver the best possible service from appropriately sized and designed analyser platforms that meets the needs of a modern Laboratory service.

Options

A number of options have been developed.

- Option 1** Status Quo – continue with existing arrangements. No installation - failure of analysers and disruption of service
- Option 2** Installation without full refurbishment – equipment does not fit
- Option 3** Full refurb with sizable extension – allows all analysers to fit. This option requires £856,860 capital investment and non-recurrent revenue in year 1 of £27,104. This option fully achieves the objectives of the proposal.
- Option 4** Full refurb with large extension- prolonged works detrimental to service. This option requires £955,875 capital investment and non-recurrent revenue in year 1 of £27,104. This option fully achieves the objectives of the proposal however the cost/benefit analysis is unfavourable.
- Option 5** New modular building in the car park –delay implementation of ALMS. This option requires £1,534,044 capital investment and non-recurrent revenue in year 1 of £27,104. The option has the highest cost per benefit score of all the options.

Option 3 achieves the objectives of the proposal while also providing the lowest cost per benefit of the options. As such option 3 is the preferred option going forward.

Affordability

The high-level capital cost of this project is £856,860 with contribution from managed service provider of £170,200.00. The trust capital bid is thus for £686,660. All costs associated with instruments, reagents, maintenance are part of a regional managed service contract.

Timescale

From time of OBC approval, the delivery of the capital solution is dependent on the procurement of design team, the method of construction and receipt of planning approval.

Action: Approval of the OBC will allow it to be submitted to the HSCB and the DoH.