

Trust Board Capital Business Case Briefing Paper	
Reference Number:	TB152/10/G
Date of Meeting:	24 th August 2023
Presenting Director:	Kevin McMahon, Director of Surgical and Clinical Services
Subject:	Regional procurement of replacement breast screening vans/equipment and mammography equipment
Purpose: Approval/ Noting	To provide a summary of the BHSC-led Regional Capital Business Case for NHSC Board Approval
Background:	Breast cancer is the second most common female cancer diagnosed in Northern Ireland with over 1,000 new cases each year. Mammography is the standard screening/assessment tool for breast cancer. Around a third of these cancers are detected by the Breast Screening Programme; the remainder are diagnosed by the symptomatic breast service in women who have been referred to hospital by their GPs with symptoms of breast disease, such as a breast lump. About one in eight women are diagnosed with breast cancer during their lifetime. Breast cancer accounts for 30 per cent of all cancer in women in Northern Ireland In Northern Ireland all screening mammography and assessment, and symptomatic units, have used digital imaging systems since 2014. The Northern Ireland Surveillance Screening Programme for Women at Very High Risk of Breast Cancer was introduced in 2013. This service is provided regionally at Antrim Area Hospital. The purpose of this business case is to support the decision for funding for the following: • Replacement of existing equipment in the static units (fixed units within the Trusts) Replacement of existing mammography x-ray equipment, supporting both the breast screening and symptomatic breast service, that is at or approaching the end of its recommended lifespan before 2024. • Replacement of existing Mobile units – referred to as mobiles or trailer units; each mobile unit also has mammography x ray unit within it

	Replacement of existing breast screening mobile trailer units. Northern Ireland breast screening services currently have access to 7 mobile trailers: 1 BHSCT, 2 NHSCT, 2 WHSCT and 2 SHSCT. • Demographic growth Additional mammography x-ray equipment required by the breast screening and symptomatic breast service to meet the needs of demographic growth of the population of Northern Ireland up to 2033. The needs for any growth in capacity will be assessed. • Equitable Services Additional mammography x-ray equipment is required by SHSCT & NHSCT in order to maintain similar regional screening service capacity and opportunity to deliver advancement in assessment breast procedures. This business case will provide the funding for the additional equipment. Any additional enabling works required must be funded through the local General Capital Allocation for each Trust.
Benefits:	This proposal will: • Ensure that the future proofing of the breast screening equipment base enhances the resilience of the service and any disruptions to its operation are minimised; • Offer timely access for service users and the ability to deliver the service to them at the one appointment; • Ensure the chosen option delivers a safe and high quality service to the women who use it and the staff who deliver it. The ability to deliver high quality services will have an impact on the following: • Achievement of 3 year round length for screening women aged 50-70. • Ability to meet the needs of symptomatic women • Ability to accommodate existing and future demographic changes • Ensure cancer detection targets are maintained • Continued provision of a high quality service to NHSBSP and NICE guidelines. • To ensure the Breast screening service is provided on an equitable basis with those services provided throughout the rest of the United Kingdom. • To ensure that the service delivered offers minimum radiation exposure to staff and ladies

Total Capital Costs:

Short listed options:

	Option 1	Option 3a	Option 5a	Option 6a
Description	Status Quo	Replace existing equipment with the advanced technology 11 static units, 7 trailer units and 7 X ray mammography units to go in the trailers. No additional units	Replace existing equipment with the equivalent technology 11 static units, 7 trailer units and 7 X ray mammography units to go in the trailers and 2 additional static units	Replace existing equipment with the advanced technology 11 static units, 7 trailer units and 7 X ray mammography units to go in the trailers and 2 additional static units
Net Present Cost (£)	30.1m	35.3m	35.9m	36.2m
Benefits (monetary and non-monetary) Safety, resilience, Access and Deliverability	X/X/X/X	x/✓/✓/✓	X/✓/✓/✓	✓/✓/✓/✓
Risks	H/H	H/H	H/M	H/M
Benefit score	200	640	750	1000
Cost per benefit score	150k	55k	48k	36k
Conclusion: does the option meet the agreed spending objectives	No	Partially	Partially	Yes

<u>Option</u>	<u>Initial Capital costs Including risk £</u>
Option 1: Do not replace the existing equipment	
Option 3a - replace existing inventory with enhanced equipment - no additional rooms	6,258,160

		Option 3b - replace existing inventory with enhanced equipment - no additional rooms (lease)	5,699,733
		Option 5a - replace with like for like plus 2 additional static units	6,323,920
		Option 5b - replace with like for like plus 2 additional static units (lease)	5,759,456
		Option 6a - replace with enhanced plus 2 static units	6,904,800
		Option 6b - replace with enhanced plus 2 static units (lease)	6,287,007
Affordability:	The preferred option is option 6a as it fully meets the objectives of the proposal. Option 6a provides the greatest non-monetary benefits for patients. The capital funding required for the region is £6,904,800 (NHSCT component of which is £1,520,000), and will be provided through specific capital allocations to each Trust by the Dept. of Health. Commissioner support has been agreed in principle. A letter confirming Commissioner Support for this additional revenue through RCCE will be included in the regional BC submission to DoH, prior to final capital allocation. Importantly for NHSCT, this business case will provide the funding for the: • replacement of existing equipment; • enabling costs for installation of replacement equipment; and • cost of an additional mammography X-ray room for AAH. Funding for the enabling works associated with the new mammography X-ray room in AAH must be provided through the local General Capital Allocation. NHSCT Estates colleagues have costed the enabling works required at £119,000. A Business Case will be submitted within the Trust to seek this allocation. If the funding for the enabling works is not secured, the funding for the equipment will not be drawn down into the Trust.		

Risks:	• Capacity for screening and symptomatic services - This indicator has been assessed on the impact of not having enough capacity to address the roundlength and therefore the impact on patient safety. Option 5 and 6 show less probability of the risk happening as both of these option address the replacement of the equipment but also the need for 2 additional static units • Implementation and impact on service downtime - The plan to replace the equipment needs to be carefully planned so as not to impact service availability and therefore the roundlength. Each Trust needs to carefully consider their own plans • Increasing patient demand - Increasing patient demand will be monitored closely • Procurement - There is specialist expertise within the Trusts and BSO to take forward the procurement of this equipment as per the NHS framework • Risk that funding for the enabling works associated with the additional room in AAH will not be secured.
Conclusion:	This is a regional Business Case, developed and written by colleagues from BHSCT. The preferred option is Option 6a (replace existing equipment with the advanced technology in 11 static units, 7 trailer units, 7 X-ray mammography units to go in the trailers, and 2 additional static units in SHSCT and NHSCT). Option 6a provides the greatest non-monetary benefits for patients, and provides the lowest cost-per-benefit score of all the options. This briefing papers seeks Trust Board approval to: 1. Inform the region that NHSCT are content to proceed with the proposed replacement of existing equipment: 2 x static mammography units, 2 x trailers, 2 x mammography units located within the trailers; and 2. Inform the region that NHSCT are content to accept the funding for additional mammography equipment in AAH, only when the funding for associated enabling works (£119,000) can be secured through the Trust's General Capital Allocation in 24/25.