

Report to: Trust Board – 31 May 2012

<b>Title</b>	<b>Breast Screening Service – Three Phased Move to Digital equipment between 2010 – 2013</b>
<b>Sponsoring Director</b>	Neil Nisbet – Finance Director
<b>Author(s)</b>	David Hinwood – Radiology Centre Chief Debbie Jones, Radiology Business Manager; Amanda Royle, Breast Imaging Superintendent.
<b>Purpose</b>	To fully digitalise the breast imaging service

## Executive Summary

### 1. Background

On 11<sup>th</sup> February 2010 the Capital Planning Group (CPG) approved a phased approach to moving from analogue to digital equipment over a three year timeframe involving an initial investment in 2010-11 of £466k to support installation of a static digital unit and necessary software/links to PACS in the assessment centre at RSH. The strategic and revenue implications were presented and approved by Executive Directors and Management Executive in June 2010 and CPG in July 2010. (Appendix 2) The total value of the programme was forecast to be £1,862k (Financial Appendix Table 1).

Following agreement at September's 2010 CPG, Shrewsbury League of Friends donated funds required to purchase the first digital equipment to be installed in the static unit at RSH. As originally it was intended to make this purchase in the 2010/11 financial year, this allowed the Trust to bring forward the purchase of its first mobile screening unit from 2011/12 into 2010/11 to take advantage of an ex-demonstration top of the range model at a discounted price that had been recently become available.

At the beginning of November 2010, Telford League of Friends offered to fund the purchase of the digital unit for the PRH static site, earmarked for replacement during the 2012/13 financial year. At January 2011 CPG it was agreed that funding of £145K in 2010/11 be approved for enabling work and digital mammography workstation. Funding for the replacement of the second static unit at RSH was agreed for the financial year 2011/12, but due to financial constraints of the Trust this did not happen.

A paper was submitted to CPG January 2012 requesting the agreement of the Trust to complete the 3<sup>rd</sup> Phase of the digital conversion programme for Breast Imaging.

Appendix 1 details the following:

Total project costs (initial)	£1,862k
Total funding from leagues of friends	£412k
Total funding from Trust capital	£629k
Total discounts received to date	£297k
Total amount to be invested (as below) for phase 3	<b>£524k</b>

If authorisation is granted by the end of May 2012 then it should be possible for the project to be completed by the end of September 2012.

In preparing the 2012-13 capital programme and as part of the review of capital aspirations an amount of **£408,000** was included within the programme for 2012-13 to complete the digital conversion programme for Breast Imaging.

Following discussions with the preferred supplier the cost to Trust was confirmed to be **£523,920** (the variance between the allocated amount and the required sum is VAT and final costings of enabling works).

Further discussions have taken place with the Radiology Business Manager and the preferred supplier and a discount of **£33,300** has been secured on the basis of an order being placed by the end of June 2012. This leaves an additional requirement of £82,620 is available from unallocated funds

## 2. Capital expenditure required

	£
Static Unit, RSH Room 2 (Equipment)	141,000
Static Room 2, RSH Enabling Works)	20,000
Mobile 2 Trailer	113,600
Mobile 2 Mammography Unit	162,000
VAT	87,320
<b>Total Cost inc VAT</b>	<b>523,920</b>
<b>Allocation within 2012-13 Programme</b>	<b>408,000</b>
<b>Additional allocation required</b>	<b>115,920</b>
<b>Discount available June order</b>	<b>(33,300)</b>
<b>Additional allocation required (June order)</b>	<b>82,620</b>

## 3. Revenue costs and financial summary

See Appendix 1

## 4. Project Timetable

If sign off is agreed:

Static Room at RSH - lead time 8 weeks

Mobile Van plus mammography equipment - lead time 3months

Completion of project to sign off/commissioning by Radiation Protection Advisors by end of September 2012.

## 5. Implications of service not being fully digital

- Remains on Trust Risk Register with a score of 20
- Recommendation extract from the 3 month action plan following the QA Reference Centre review in March 2012 (*available on request*)

*R3.3 - In light of the associated risks to service provision, the current arrangement of delivering the service using a combination of analogue and digital technology should be recorded on the Shrewsbury & Telford NHS Trust risk register. Confirmation that this is in place should be forwarded to the QA Reference Centre.*

*R3.4 - An equipment review should be undertaken to plan for the full conversion of the Shropshire Breast Screening Service to digital and for the replacement of the current*

*ultrasound unit. A copy of the review and the resulting action plan should be forwarded to the QA Reference Centre.*

- Authorisation for the Age expansion project (extending screening from women aged 50-70 years to those aged 47-73 years) will not be given unless the equipment is fully digital. Application for expansion of local services must be supported by the Quality Assurance Reference Centre (QARC) before an application can be made to the National Office.
- Screening in the extended age has been deferred by the Quality Assurance Reference Centre. Partially due to the dual analogue/digital equipment in use within SaTH. The implication of which is the loss of National funding which is available to support the expansion. The income gain for SaTH from the National funding is £126k per annum.
- Indicative capital investment of £1.8M was required between 2010 and 2013 plus ongoing supportive revenue costs in the region of £117k. excluding finance costs of £251k (capital charges). The total capital investment cost has now been reduced by £709k to £1.2m due to the investment by the League of Friends in Shrewsbury and Telford and through the recognition of significant discounts.

## 6. Recommendations

The Trust Board is asked to:

- (i) **APPROVE** the proposal for the completion of the phased conversion of the breast imaging service from analogue to digital as per the business case previously agreed at CPG and ME meetings,
- (ii) **APPROVE** the £82,620 additional allocation required from the 2012-13 capital programme.
- (iii) **APPROVE** the approval of the expenditure for a June order to secure the discount.

Related SATH Objectives	SATH Sub-Objectives
<p><b>B. Patients, GPs and Commissioners: We will insist that we deliver the best service to our patients, GPs and commissioners</b></p> <p><b>C. Quality and Safety: We will always provide the right care for our patients</b></p>	<p>B2. Ensure our patients have a good experience            B3. Deliver services which are convenient and timely for patients            B4. Ensure access to clear care pathways to meet the needs of our patients            B5. Improve our appointments system and processes            B7. Work in partnership to ensure services meet local healthcare needs            B9. Reflect commissioners' plans in our capacity plans and deliver our contractual</p> <p>C2. Design care around patient needs            C3. Provide the right care, right time, right place, right professional            C4. Deliver services that offer safe, evidence-based practice            C5. Meet regulatory requirements and healthcare standards            C6. Ensure our patients suffer no avoidable harm</p>
<p><b>Risk and Assurance Issues</b></p>	<p>The processor used to process the mammograms is obsolete and is scored at 20 on the corporate risk register. No parts are available. If it broke down the x-rays of 70 women per day could not be processed and they would require a repeat x-ray on the digital</p>

	system. This would be a reportable incident to CQC.
<b>Equality and Diversity Issues</b>	The analogue system has a poorer image quality than the digital equipment.
<b>Legal and Regulatory Issues</b>	Cancer Reform Strategy, 2007 Ionising Radiation Regulations 1999

### Action required by the Board

The Trust Board is asked to:

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- (ii) APPROVE** the £82,620 additional allocation required from the 2012-13 capital programme from unallocated funds.
- (iii) APPROVE** the approval of the expenditure for a June order to secure the discount.