



CYFARFOD BWRDD PRIFYSGOL IECHYD UNIVERSITY HEALTH BOARD MEETING

DYDDIAD Y CYFARFOD: DATE OF MEETING:	30 September 2021
TEITL YR ADRODDIAD: TITLE OF REPORT:	National Laboratory Information Management System (LIMS) Full Business Case
CYFARWYDDWR ARWEINIOL: LEAD DIRECTOR:	Huw Thomas, Director of Finance
SWYDDOG ADRODD: REPORTING OFFICER:	Huw Thomas, Director of Finance

Pwrpas yr Adroddiad (dewiswch fel yn addas)

Purpose of the Report (select as appropriate)

Ar Gyfer Penderfyniad/For Decision

ADRODDIAD SCAA SBAR REPORT

Sefyllfa / Situation

The purpose of the paper is to present a synopsis of the Full Business Case (FBC) for the procurement of a new laboratory information management system (LIMS) service for Wales to the Board for approval in principle, and to note the requirement to establish a local deployment group to ensure successful implementation.

Cefndir / Background

The business case outlines the investment required by the Health Board to implement an end-to-end technical solution for Pathology services, at the heart of which is the procurement of a new laboratory information management system (LIMS) service for Wales. This investment is required as the contract with InterSystems for the current LIMS, TrakCare Lab (TCL), is due to expire.

The Laboratory Information Network Cymru (LINC) Programme, part of the NHS Wales Health Collaborative (NHSWHC), is leading the procurement and implementation of the new LIMS, and the wider change programme associated with this Outline Business Case (OBC). LINC is an enabling programme to support the delivery of a modern, sustainable Pathology service as part of a wider transformation plan set out in the Pathology Statement of Intent.

The strategic case makes the case for change, addressing current challenges, such as staffing, future service and technical developments and the scope in terms of the disciplines covered, functional and technical requirements. A key driver is the need to further standardise services as far as possible to deliver a sustainable service. Electronic test requesting is critical to deliver key benefits, including financial savings.

Asesiad / Assessment

This section of the paper provides a synopsis of the Full Business Case; however, more detailed information is available within the main body of the document which has been shared with Board Members as part of In Committee Board papers due to its commercially sensitive nature.

Continuing with existing arrangements is no longer an option as the current systems are reaching end of life and contracts are due to expire, meaning that the service will not have a supported LIMS system, which is a critical business risk to clinical services.

The new LIMS will need to improve on the existing system by:

- Addressing and improving service management issues including high level availability of services.
- Increasing the standardisation of workflows and outputs.
- Extending functionality.
- Introducing full use of electronic test requesting.
- Fully developing Business Intelligence prior to go live.
- Improved accountability for service delivery via a single prime contractor.

The main business needs identified in the Business Case have been described in the Strategic Case and are summarised in the Full Business Case. In summary the business needs are:

SO1	To improve patient care, patient safety and patient outcomes.
SO2	To enable the transformation of healthcare services to be leaner, standardised, more sustainable and provide long-term stability.
SO3	To deliver a seamless, end-to-end technical solution for pathology services.
SO4	To contribute to the more prudent use of pathology resources through demand management, predictive costing and minimised financial risk.
SO5	To meet current and future service requirement

Benefits

The OBC identified a range of the benefits that will be realised by addressing the business needs and delivering the programme scope. Further work has been undertaken subsequently to establish a Benefits Realisation Project to further refine these benefits. The FBC outlines the process of establishing a Benefits Realisation Project to formally assess the benefits.

Procurement

Following approval of the business case from NHS Wales, the proposal will be to enter into a seven-year contract, with an option to extend on an annual basis for a further two years, to a maximum of nine years. The contract form of agreement is a Master Services Agreement. Each Health Board or Trust running pathology services will have its own Deployment Order specific to their laboratories and locations, pathology disciplines, pathology staff, test repertoire, analysers and other local end user devices.

The procurement covers pathology services across NHS Wales including the following core disciplines **Error! Reference source not found.:**

- Andrology
- Blood sciences (biochemistry, blood transfusion, haematology, immunology, toxicology and point of care testing)
- Cellular pathology (histopathology, diagnostic cytology and mortuary)
- Microbiology (bacteriology, virology, food, water and environmental health)
- Screening services (antenatal, newborn bloodspot and cervical cytology)
- Welsh Blood Service (testing support to health board blood testing laboratories and provision of blood and blood products)

Financial Case

Based on the results of the procurement process and final resource plan, it is anticipated that capital investment of £17.5 million including VAT will be required to deliver the preferred option across NHS Wales. In addition to this, £49.9 million of total revenue costs will be incurred over the next nine years including the two years pre-deployment and the seven-year period of the contract including depreciation charges. However, these costs may be subject to change following approval from Welsh Government.

The procurement approach envisages a single supplier provided solution with the chosen supplier taking prime contractor responsibility for the range of infrastructure, systems and services that comprise the LIMS service.

High Level Implementation Plan

The LINC Programme was originally due to start in July 2021 but has been delayed three months to allow for clarification to be sought. Subject to FBC approval and contract award, it will be delivered in three tranches over four years from September 2021 to March 2025. The high-level plan notes that deployment to Health Boards and Trusts will begin from April 2023 – December 2024. Hywel Dda UHB has an indicative deployment date of October 2024 – December 2024, subject to successful testing and deployments in other Health Boards and Trusts.

Local Implementation

The Business Case outlines the expectation that the Health Board will provide the necessary leadership for a successful implementation, and as such a local Programme Group will need to be established.

Argymhelliad / Recommendation

The Board is asked to:

- **NOTE** the synopsis provided on the Full Business Case for the deployment of a new National Laboratory Information Management System (LIMS)
- **APPROVE** the Full Business Case in principle, noting that further work is required to fully understand the financial implications upon the Health Board for both the proposed solution and the LINC Programme.
- **DELEGATE** the commitments requested to be approved by the Chair, and subsequent Executive lead:
 - The level of business change required to support the standardisation of services as far as possible to deliver a modern, high quality, safe and sustainable pathology service.
 - Establish a Local Deployment Project to oversee the deployment of the new LIMS Service and ensure the pathology service has the support and resources it requires to contribute to the LINC Programme and deploy the new LIMS service as agreed in the deployment plan.
 - The programme, contract and service management arrangements in accordance with the LINC organisational governance arrangements and the Master Services Agreement.
 - Sign a local Deployment Order that sets out the local requirements that the Contractor will be required to deliver as part of the Contract.
 - Include LINC in our Integrated Medium Term Plan (IMTP)
 - Enable our pathology services to contribute to the development, testing and validation of the new LIMS Service;
 - Release our staff for training in the new LIMS Service.

Amcanion: (rhaid cwblhau) Objectives: (must be completed)	
Cyfeirnod Cofrestr Risg Datix a Sgôr Cyfredol: Datix Risk Register Reference and Score:	Not Applicable
Safon(au) Gofal ac Iechyd: Health and Care Standard(s): Hyperlink to NHS Wales Health & Care Standards	All Health & Care Standards Apply
Amcanion Strategol y BIP: UHB Strategic Objectives: Hyperlink to HDdUHB Strategic Objectives	All Strategic Objectives are applicable
Amcanion Llesiant BIP: UHB Well-being Objectives: Hyperlink to HDdUHB Well-being Objectives Annual Report 2018-2019	9. All HDdUHB Well-being Objectives apply

Gwybodaeth Ychwanegol: Further Information:	
Ar sail tystiolaeth: Evidence Base:	Contained with the Full Business Case
Rhestr Termiau: Glossary of Terms:	LIMS - National Laboratory Information Management System FBC – Full Business Case OBC – Outline Business Case LINC - Laboratory Information Network Cymru TCL - TrakCare Lab NHSWHC - NHS Wales Health Collaborative IMTP - Integrated Medium-Term Plan
Partion / Pwyllgorau â ymgynhorwyd ymlaen llaw y Cyfarfod Bwrdd Iechyd Prifysgol: Parties / Committees consulted prior to University Health Board:	Not Applicable

Effaith: (rhaid cwblhau) Impact: (must be completed)	
Ariannol / Gwerth am Arian: Financial / Service:	Detailed information is included within the Economic and Financial Cases within the Full Business Case
Ansawdd / Gofal Claf: Quality / Patient Care:	Information around the benefits to patients is included within the Management and Strategic Case, with a specific reference to patient care patient safety and patient outcomes within Spending Objective 1
Gweithlu: Workforce:	The workforce implications of the deployment of a new system are included throughout the Full Business Case.

Risg: Risk:	The Full Business Case provides a risk assessment within Section 3.7
Cyfreithiol: Legal:	Detailed information around the legal implications of not having a laboratory system are included within the Strategic Case
Enw Da: Reputational:	The lack of a laboratory system is a significant risk to patient care, and therefore would greatly affect the reputation of not only the Health Board but also NHS Wales.
Gyfrinachedd: Privacy:	Not Applicable
Cydraddoldeb: Equality:	Not Applicable