

**CYFARFOD BWRDD PRIFYSGOL IECHYD
UNIVERSITY HEALTH BOARD MEETING**

DYDDIAD Y CYFARFOD: DATE OF MEETING:	28 September 2023
TEITL YR ADRODDIAD: TITLE OF REPORT:	Radiology Informatics System Replacement Programme (RISP) Update
CYFARWYDDWR ARWEINIOL: LEAD DIRECTOR:	Andrew Carruthers, Director of Operations
SWYDDOG ADRODD: REPORTING OFFICER:	Gail Roberts-Davies, Head of Radiology Anthony Tracey, Digital Director

Pwrpas yr Adroddiad (dewiswch fel yn addas)

Purpose of the Report (select as appropriate)

Er Gwybodaeth/For Information

**ADRODDIAD SCAA
SBAR REPORT**

Sefyllfa / Situation

The Radiology Informatics System Procurement (RISP) Programme was set up in 2019 to procure and modernise a replacement Picture Archiving & Communication System (PACS), Radiology Informatics System (RIS) and Patient Dose Monitoring System (PDMS) for all Health Boards and Trusts in Wales. The Programme is supported by a small Programme Management Office comprising of seven staff, that was hosted by the NHS Collaborative until 1 January 2023, when it transferred to Digital Health and Care Wales (DHCW).

The RIS is used to record patient demographic details and manage the appointment process. Following the completion of an x-ray or scan, the images are stored in a digital format in PACS, which is then used to manage the clinical reporting process and to display the images and reports for clinicians outside of radiology to review.

This report is being brought to the Board for information, to update on the major RIS and PACS replacement project within Hywel Dda University Health Board (HDdUHB).

Cefndir / Background

The current Health Board (HB) PACS has been operating since 2013 and had an initial contract end date of March 2025. The administration of the all Wales RISP project is complex, has encountered delays resulting in slippage of timelines and the implementation date from January 2025 to July 2025 for the HB. This has required HB negotiation with DHCW, the incumbent suppliers and new RISP supplier, to ensure service continuity during the replacement programme. The current timelines for going live with the new RISP supplier PACS, RIS and PDMS systems is July 2025. The contract awarded to the new RISP supplier is for a period of five years with an option to extend for a further two years. It is important to note that HDdUHB will be the sixth organisation in Wales to implement the new systems and so further slippage could occur due to delays incurred by the earlier implementing organisations, delaying the implementation of the system for reasons which are outside of the control of the HB.

An Outline Business Case (OBC) for the RISP programme was signed off by all HBs in 2022. The Full Business Case (FBC) was approved by all Executive Boards by the revised deadline of July 2023 and the key risks were highlighted to the HDdUHB Board in the FBC paper which was presented to the Public Board meeting on 25 May 2023. The challenging implementation timelines and risks were becoming an increasing cause for concern and were highlighted by HBs to DHCW. The potential of non-delivery of the RISP Programme within HDdUHB risks the HB being left in a position whereby there is no functioning PACS system after the agreed incumbent supplier contract end date of March 2025 and therefore no HB wide radiology service. Due to commercial sensitivities at this time, a paper regarding this issue along with options for providing the HB with a viable contingency plan was presented to the In-Committee Health Board Meeting on 27 July 2023. The Head of Radiology and the HB Digital Director appraised the options presented by DHCW and advised the In-Committee Board that the preferred and only realistic option to ensure safe service continuity, would be to extend the current PACS contract with incumbent supplier. This option would ensure that the HB implementation would remaining as close as possible to the original implementation date to realise the clinical and operational benefits of these systems, whilst providing a contingency in the event of further slippage of project timelines. An additional benefit of the incumbent supplier contract extension is that the computed radiography legacy equipment would be supported until the end of the incumbent supplier contract and would allow more time for digital replacements or a digitising solution to be found which is an additional cost and risk to the HB.

At the In-Committee Board meeting on 27 July 2023, approval was given for the preferred contract extension option, which was a four year extension with the incumbent supplier, however agreement has been reached for a three year contract, so reducing the additional costs incurred by the HB. This subsequent change in length of contract was presented to the In-Committee session of the Sustainable Resources Committee on 29 August 2023.

A summary of this complex situation along with an audit of the financial position at each stage can be seen below:

Item	Date	Meeting	Report	Financial description	Change
A	25 April 2023	Sustainable Resources In-Committee	Assurance report. Executive summary of RISP Full Business	Costings taken from v1.0 of DHCW's FBC. Detailed costings describing WG Capital investment and revenue costs for HB's. Impact and expenditure for replacement of PACS, RIS and PDMS at HDdUHB over the appraisal period from 23/24 to 30/31 calculated to be £275K (pressure)	
B	25 May 2023	Board In-committee Meeting. Redacted version of paper taken to public Board	Radiology Informatics System Programme (RISP) Full Business Case (FBC) for decision	Costings taken from v3.0 of DHCW's FBC, with updated financial model. Key risks outlined including challenging timelines, costs associated with legacy	Impact and expenditure for replacement over the appraisal period from 23/24 to 30/31 calculated to be -£833 (benefit) Additional local staffing costs identified as £188k.

		meeting on same day		equipment issues and additional staffing resource required to those included in FBC v1.0	Legacy equipment costs identified as approximately £195k
C	27 July 2023	Board In-Committee Meeting	Delayed implementation of Radiology Informatics System Procurement (RISP) programme	Describes delay to project timelines and resulting risk and impact to the HB. Options appraisal presented with preferred option to extend contract with the incumbent supplier for a 4 year period	Cost identified as an additional £1.6m , however this would negate the issue with the legacy equipment in the immediate term and the requirement for an additional £195k as described in B. However, 5 X-ray units will have to be replaced by August 2026.
D	29 Aug 2023	In-Committee Sustainable Resources Committee Meeting	Delayed implementation of Radiology Informatics System Procurement (RISP) Programme	Describes change to extension of incumbent supplier contract to 3 years and presents a new range of options to reduce costs and reorder implementation of solution in HB's. Preferred option to continue with incumbent supplier contract extension and maintain original go live dates.	Cost of incumbent supplier contract extension is identified as £973k which is £627k less than in C.
E	28 Sept 2023	Board Meeting	Radiology Informatics System Replacement Programme (RISP) Update	Describes changes in project to date and actual costs to the HB for the extension of incumbent supplier contract which commenced on 1 st September 2023	Additional costs due to incumbent supplier extension calculated to be £780k which is £820k less than initially advised in C.

RISP Financial Summary - 2023-2031

	£'000
Initial Board paper Apr '23	275
May '23 - re-assessment of contract costs	-1,108
May '23 - additional pay costs internally to deliver plan	188
May '23 - legacy replacement equipment costs required to deliver plan	195
Sept '23 - Cost of incumbent supplier contract extension (as a result of delayed implementation)	780
Sept '23 - Contract extension negates requirement for replacement equipment in the short term.	-195
Additional costs expected over the period 2023-31	135

Asesiad / Assessment

To date, the following key milestones have been achieved:

- A Hywel Dda Local Implementation Group is being initiated.
- The all Wales Deployment Order was signed by HDdUHB and returned to DHCW on 17 August 2023.
- DHCW shared the revised integration plan with all organisations on 23 August 2023.
- On 1 September 2023, HDdUHB signed and returned the 3 year contract extension with the incumbent supplier to run from 1 September 2023 to 31 August 2026. The additional cost to the HB for this extension are explained as follows:
 - The original incumbent supplier contract was due to end on 31 March 2025, with the new RISP supplier go live date being January 2025.
 - The new contract is for a period of 3yrs (fixed term), will commence on 1 September 2023 and will run until August 2026. Therefore, the actual extension to what is already agreed in the original contract is for the period from 1 April 2025 until 31 August 2026 (17 months).
 - The HB was advised by DHCW on 1 September 2023 that the new RISP supplier implementation dates and milestones for HDdUHB are currently as follows:
 - New RISP supplier go live date 1 July 2025
 - New RISP supplier stable operation date 31 July 2025
 - At this time, based on the above information, the actual additional costs to the HB for this extension would be at the point that we reach stable operations with new RISP supplier and start to pay dual running costs until the end of the contract with the incumbent supplier. Currently this is expected to be expected to be from 1 August 2025 to 31 August 2026 (incumbent supplier final end date), a period of 13 months. The additional costs to the HB is expected to be approximately £780k ex VAT.
 - It is important to note that any slippage of the new RISP supplier stable operations date will reduce these costs further.
- Planned work to be carried out next period:
 - Agreement on revised dates by all HBs. The Head of Radiology advised the RISP Programme Board Meeting on 30 August that HDdUHB would not be prepared to agree to moving the planned implementation date any later than July 2023 but would potentially move to an earlier date if required.
 - Signing of the Master Services agreement.
 - Signing of the Local Deployment Order agreement
 - Re-establish the local implementation group, to provide governance and adoption of the system.

Argymhelliad / Recommendation

The Board is requested to **RECEIVE** for assurance and information the RISP update report.

Amcanion: (rhaid cwblhau) Objectives: (must be completed)	
Cyfeirnod Cofrestr Risg Datix a Sgôr Cyfredol: Datix Risk Register Reference and Score:	A risk has been drafted and is awaiting Executive approval for addition to the Health Board's Corporate risk register.
Safon(au) Gofal ac Iechyd: Health and Care Standard(s):	2.9 Medical Devices, Equipment and Diagnostic Systems 3.4 Information Governance and Communications Technology 3.5 Record Keeping 5. Timely Care
Amcanion Strategol y BIP: UHB Strategic Objectives:	3. Striving to deliver and develop excellent services 5. Safe sustainable, accessible and kind care 6. Sustainable use of resources
Amcanion Cynllunio Planning Objectives	6K_22 workforce, clinical service and financial sustainability 5R_22 Digital Inclusion
Amcanion Llesiant BIP: UHB Well-being Objectives: Hyperlink to HDdUHB Well-being Objectives Annual Report 2018-2019	2. Develop a skilled and flexible workforce to meet the changing needs of the modern NHS

Gwybodaeth Ychwanegol: Further Information:	
Ar sail tystiolaeth: Evidence Base:	Previously included within Appendix 1 of the Board Paper presented on 25 May 2023 (Redacted FBC)
Rhestr Termiau: Glossary of Terms:	Included within the report
Partïon / Pwyllgorau â ymgynhorwyd ymlaen llaw y Cyfarfod Bwrdd Iechyd Prifysgol: Parties / Committees consulted prior to University Health Board:	RISP Programme Board Hywel Dda Digital Director Director of Finance Sustainable Resources Committee

Effaith: (rhaid cwblhau) Impact: (must be completed)	
Ariannol / Gwerth am Arian: Financial / Service:	Previously Included within Appendix 1 of the Board Paper presented on 25 May 2023

Ansawdd / Gofal Claf: Quality / Patient Care:	As above
Gweithlu: Workforce:	As above
Risg: Risk:	As above
Cyfreithiol: Legal:	As above
Enw Da: Reputational:	As above
Gyfrinachedd: Privacy:	As above
Cydraddoldeb: Equality:	As above