NHSBT Board Meeting
November 2018

ODT Hub Programme – 2018/19 Business Case Update

Appendices

Appendix 1 – Changes to Plan

The 2018/19 Business Case contained the following plan:

	Q1	**Q2**	**Q3**	**Q4**
Hub: Kidney & Pancreas Matching, Offering & Patient Management	**Design**	**Develop**	**Develop**	**Transition**
Patient (Recipient): Digital HTA – B Forms	**Design**	**Develop**	**Develop**	**Transition**
Donor: Digital HTA – A Forms	**Design**	**Design**	**Develop**	**Transition**
Donor: Referral and Assessment Tool	**Design**	**Develop**	**Transition**	
Hub: Controlled Organ Offering	**Design**	**Design**	**Alpha**	**Develop**
Patient (Recipient): Transplant List Capabilities		**Design**	**Design**	**Develop**

A detailed re-assessment has resulted in a revised plan. Changes are underlined in the table below:

	Q1	Q2	Q3	Q4
Hub: Kidney & Pancreas Matching, Offering & Patient Management	Design	Develop	Develop	Transition
Patient (Recipient): Digital HTA – B Forms	Design	Develop	**Transition (early)**	Transition
Donor: Digital HTA – A Forms	Design	Design	**Design (delay)**	**Design (delay)**
Donor: Referral and Assessment Tool	Design	Develop	Transition	
Hub: Controlled Organ Offering ("interactive matching run": Heart, Lung, Liver)	Design	Design	**Develop (early)**	**Transition (early)**
Patient (Recipient): Transplant List Capabilities		Design	**Develop (early)**	**Develop (early)**

Appendix 2 – Changes to costs, compared to 2018/19 Business Case

Costs above Business Case:	£'000s	Reason
Additional Pressures:		
Apadmi	26	Scope increase
Business Analysts	85	Offset against Product Owner
CRM Developer	14	Actual requirements higher than planned / salary higher / other minor costs, e.g. travel
BPM Architecture/Developer	19	
PL/SQL developer	17	
Programme Manager	10	
Other (< £10k each)	31	
Total Cost pressures	**202**	
Cost Reductions against plan		
Testers	33	Vacancies / salary lower than planned
Comms/Quality Lead	22	
Delivery Manager	50	
Product Owner	67	Offset against Analysts
Forecast Contingency underspend	53	
Total Cost Reductions:	**225**	
Net Underspend	**24**	
Additional Costs Funded from Contingency:		
Integration Developer	166	Actual requirements higher than estimated in business case
ICT Environments	203	
Application Deployment	31	
Kidney Pancreas Tester	56	Combined testing approach
Capgemini Rate Increases	52	Mandated
Total Contingency Committed	**508**	

Appendix 3 – Highlighted Risks

Risk Description	Impact	Likelihood	Mitigated Score	Mitigation
Organ Donor Register & NHS App development impacts the ODT Hub Programme	4	4	**16**	The Programme has revised its plans, including delay of "HTA-A" developments. More impacts may arise as ODR / NHS App plans are developed further.
Programme does not achieve full replacement of NTxD, within time or budget	4	3	**12**	Continued focus on related risks below; Clarity about non-ODT elements of NTxD and living donation (originally out of scope).
Cost of solution development does not reduce	4	3	**12**	Developing a plan for and tracking the delivery of internal fixed-term staffing; Using suppliers to enhance capability in the short term.
The resources required to develop and use new IT platforms are underestimated	4	3	**12**	More detailed plans are based on delivery experience during Years 1-3; Close engagement and planning across the Programme.
Cross-programme dependencies (notably CSM) impact progress	4	3	**12**	The impact of the CSM Programme's end is being monitored closely.
Failure to appoint the right capacity and capability to the programme	4	2	**10**	Using contractors where NHSBT skills are less mature or do not yet exist; Backfill or recruitment to allow involvement of key NHSBT staff.

Risk Description	Impact	Likelihood	Mitigated Score	Mitigation
Delivering transformation and existing operational services	4	2	**10**	Ensuring that dedicated roles are put in place where required (funded by Programme); or otherwise backfilled.
Buy-in and engagement of stakeholder groups	4	2	**10**	Early communications and engagement activities; Ensure involvement of key individuals to ensure communication and impact to wider groups is understood.
Disruption to operations	5	2	**10**	Minimum standards will be met before implementation occurs, through testing and planning; A Transition Team integrates changes with operations.