

NHSBT Board Meeting
May 2019

ODT Hub Programme – 2019/20 Interim Update

1. Status: Official

2. Executive Summary

The Board approved the plan for the ODT Hub Programme in 2019/20 at its March 2019 meeting. The Programme's plan changed quickly in the period before the Board meeting in responding to challenges experienced by the Programme and the wider organisation in late 2018/19. These changes reduced the Programme scope in 2019/20. The plan approved by the Board prioritised those items that can be delivered without committing the organisation to more extensive use of or new IT systems and we have commenced a review to examine opportunities to deliver the remaining Programme scope. The review will be informed by detailed work to confirm ODT's future clinical and operational requirements. This work will be completed alongside an NHSBT wide review of IT architecture options and the 'total cost of ownership' of systems.

3. Action Requested

The Board is asked to note the additional details provided within this paper as requested following approval of the 2019/20 ODT Hub Programme at the March Board meeting.

4. Purpose of the paper

This paper follows on from the March 2019 meeting by providing additional detail about the Programme outcomes in 2019/20 as requested by the Board.

5. BACKGROUND

- 5.1 The ODT Hub Programme was initiated in 2015 to allow the organisation to meet the challenges of the Taking Organ Transplantation to 2020 strategy. The vision is for an ODT Hub, serving as the 24-hour operations centre for all organ donation and transplantation activity happening in the UK.
- 5.2 The Board endorsed the vision for an incremental, multi-year ODT Hub Programme in September 2015 and has approved individual business cases since. Delivery began in January 2016.
- 5.3 The ODT Hub has also continued its programme of incremental improvements including: clinical leadership, Lean-based improvements to

processes and tactical IT and operating changes. These are all consistent with the overall vision.

- 5.4 Delivery remains contingent on continued development of corporate IT systems and other resources (notably within ICT) being available. A key dependency is the funding of the ODT “Release Train” in 2019/20. This is the method we use to organise colleagues across ODT, ICT and other directorates to manage and co-ordinate IT changes. Together, we use “Agile” methods to plan and deliver changes so that they are safe, efficient and meet quality standards.
- 5.5 Since its inception, the ODT Hub Programme has been supported by the 2014 ICT Strategic Framework and related resource model. While great progress has been made, we have also found that some ICT resources are not in place, or capability is less mature than expected and during 2018/19 and after the ending of the Core Systems Modernisation programme in particular, we encountered challenges related to the pathway to live release of IT products.
- 5.6 The Board approved the plan for the ODT Hub Programme in 2019/20 at its March 2019 meeting. The Board however requested additional detail about the Programme outcomes in 2019/20, due to the Programme’s plan changing quickly in the period before the Board meeting. These changes were in response to challenges experienced by the Programme and the wider organisation in late 2018/19 which reduced the Hub Programme scope in 2019/20.
- 5.8 The approved plan prioritised those items that can be delivered without committing the organisation to more extensive use of IT systems and the activities are listed in section 7 below.
- 5.9 The non-recurrent cost of 2019/20 activities continues to be estimated at £1.2m (including £0.2m contingency), plus a further £0.7m recurrent cost.

6. Activities in 2019/20

- 6.1 The Programme has responded to the environment described in Section 5 of the March 2019 Board paper by reducing its scope. Specifically, we will not complete planned development work related to the CRM-based Transplant List and digital donor data sharing (HTA-A).
- 6.2 We will instead work closely with ICT and the wider organisation to review our plans for these important products during 2019/20, while pausing these developments for now. This action ensures that we are not committing the organisation to more extensive use of IT systems (notably CRM), nor to new ones.
- 6.3 In the meantime, we will continue to develop and release valuable clinical products across those IT systems that we are already using. Specifically:

- We will release the Kidney and Pancreas Offering Schemes and co-ordinate their operational implementation. This will complete the removal of deceased organ matching and offering from our NTxD system.
- We will develop and release an organ offering tool (“Interactive Matching Run”) to better control organ offering for Kidney and Pancreas. Prior to this, we will release the tool developed for other organ groups in 2018/19.

- 6.4 We have now commenced a review to examine opportunities to deliver the remaining Programme scope. The review will be informed by detailed work to confirm ODT’s future clinical and operational requirements. This work will be completed alongside an NHSBT wide review of IT architecture options and the ‘total cost of ownership’ of systems.
- 6.5 Once these key decisions are known, we will be able to use our detailed assessments as the basis of a proposal for delivering change in future years in ODT. We aim to do this by Quarter 3 2019. This will be in the context of not being able to deliver all Programme objectives by 2020 (as outlined in Section 5, March 2019 Board paper).
- 6.6 This will include an assessment of the capacity needed to deliver the remaining ODT Hub vision, including those parts that will be new or have changed. This could also include a proposal to create a permanent level of change capacity, which future change programmes could utilise.

7. 2019/20 Programme Activities

- 7.1 In 2019/20, the Programme will deliver the following changes:

	Q1	Q2	Q3	Q4
Organ Offering tool (Heart, Lung, Liver, Intestinal)	Transition to Live use			
Kidney & Pancreas Offering Schemes	Develop	Transition to Live use		
Organ Offering tool (Kidney, Pancreas)	Develop	Develop	Transition to Live use	
Digital “HTA A” Forms	Confirm requirements	Review Options		
Transplant List and Follow-Up	Confirm requirements	Review Options		

7.2 In support of the above business change, the Programme will continue to work with ICT to integrate existing IT systems and review arrangements for when the Programme ends.

8. OUTCOMES

8.1 The successful completion of Programme activities approved during 2019/20 will deliver the following outcomes:

Work on:	Outcomes in 2019/20
Kidney and Pancreas Organ Offering Schemes	<ul style="list-style-type: none"> • Complete testing and business transition • Release new Kidney & Pancreas Offering Schemes • Deliver benefits of the new Offering Schemes (as detailed in a previous Board briefing)
Organ offering tools	<ul style="list-style-type: none"> • Complete development, testing and business transition • More controlled organ offering; supporting colleagues in ODT Hub Operations • Deliver benefits, including more relevant offers to Transplant Centres
Digital donor data sharing (HTA A):	<ul style="list-style-type: none"> • Detailed scoping of clinical and operational requirements • A cost-effective proposal for further digital donor data sharing developments
Transplant List, inc. Follow-Up	<ul style="list-style-type: none"> • Detailed scoping of clinical and operational requirements • A cost-effective proposal for further Transplant List and Follow-Up developments
Transformation post-2020	<ul style="list-style-type: none"> • Renewed ODT Hub vision and target operating model • An indicative plan for delivery from 2020 • A cost-effective proposal for delivering IT-enabled change

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