Session Solution
NHSBT Board

May 2019

Caring Expert Quality

Summary

- Session Solution is an investment in frontline technology for Blood Donation teams, which will:

    - **improve donor safety, donor experience, frontline colleague working practices and morale**.

    - **address outdated working practices**.

    - **deliver new hardware and improved connectivity to mobile teams and donor centres**.

    - **Introduce software to manage the donor journey.**

- Session Solution was set up in 2015, within the Session of the Future programme and moved into Core Systems Modernisation (CSM) in 2016. When CSM was halted, Session Solution was continued as a standalone project.

- **Session Solution is the first step of a wider programme to enable further improvements**, the first of which would be to introduce an electronic Donor Health Check Questionnaire (DHC), and could lead to other projects such as containerisation and self check-in.

Recommendation

- The board is asked to approve funding to deliver the recommended option:

- **Savant develop the software and contract a 3rd party supplier for infrastructure. For a three year period.**

- The overall costs of the 3 year contract are £4.352m. The **request is to ask the Board for £3.956m**. This is apportioned as:

  - **Project set-up costs £1.273m** (includes internal staff backfill, external contractor costs, training deployment and implementation, early life support, 3rd party set-up, performance and penetration testing and 15% contingency)

  - **Recurring costs over the 3 year contact £2.683m** (includes hardware lease, helpdesk provision, infrastructure maintenance, Azure middleware, software support and 10% contingency)

Software

- Savant have produced Gennaro; new software, providing more up-to-date data to teams and a near-real time connection to Pulse.

- The software will introduce safety checkpoints which will make blood donation even safer and improve the donor journey, helping to reduce time spent in key parts of the process.

- Savant have already designed and tested the mobile team software and will deliver the donor centre software release in July. Both releases require performance and penetration testing.

- Should our blood manufacturing system change, we expect to be able to continue to use the session connectivity infrastructure. Depending on the future solution, changes may be required to the software APIs to allow Gennaro to continue to function.

Hardware

**Printer
(Canon 1-SENSYS LBP151DW)**
Prints DHCs for donors as required, prints the Session delivery note (phase 2)

**Session Controller
(Thinkpad E580)**
Session data is downloaded on Session Controller. Links all the devices together and communicates to Pulse (when connected)
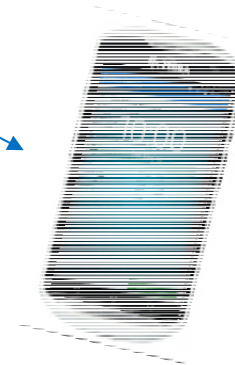
**Communications Hub
(Cradlepoint ibr900)**
Provides access to the 3/4G network, creates a local WIFI network within session.

**Welcome device
(Samsung S4 tablet)**
Displays the appointment grid and used by colleagues to check donors into session.

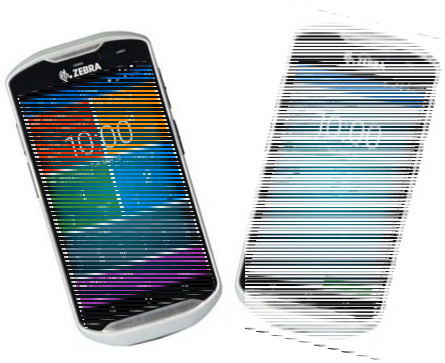**Handheld devices
(Zebra TC-51 HC)**
Used by colleagues to manage a donor's journey around the session.

**Storage cabinet
(Mobile teams)**
Secure storage to transport infrastructure that will charge equipment when not in use

Support

As the managed service provider, BT will:

Provide and deploy Session Solution hardware on a leased basis.

Provide and maintain the Azure middleware between Gennaro and Pulse.

Azure

Maintain the hardware, with next-day replacement for any faulty equipment.

Non-financial benefits

- Removes 300 QI per annum
- Removes 1.5 minutes for most donor journey times and 3.5 minutes from those forgetting their DHC
- Will improve frontline morale
- Will increase donor satisfaction
- Will provide improved management information
- Will allow Manufacturing colleagues to know where urgent samples and donations are stored when boxes come into centres
- Is an enabler for future improvements on session
  - Electronic DHC
  - Donor self-check-in
  - Containerisation and automation in Manufacturing and Logistics
  - Electronic component donor records
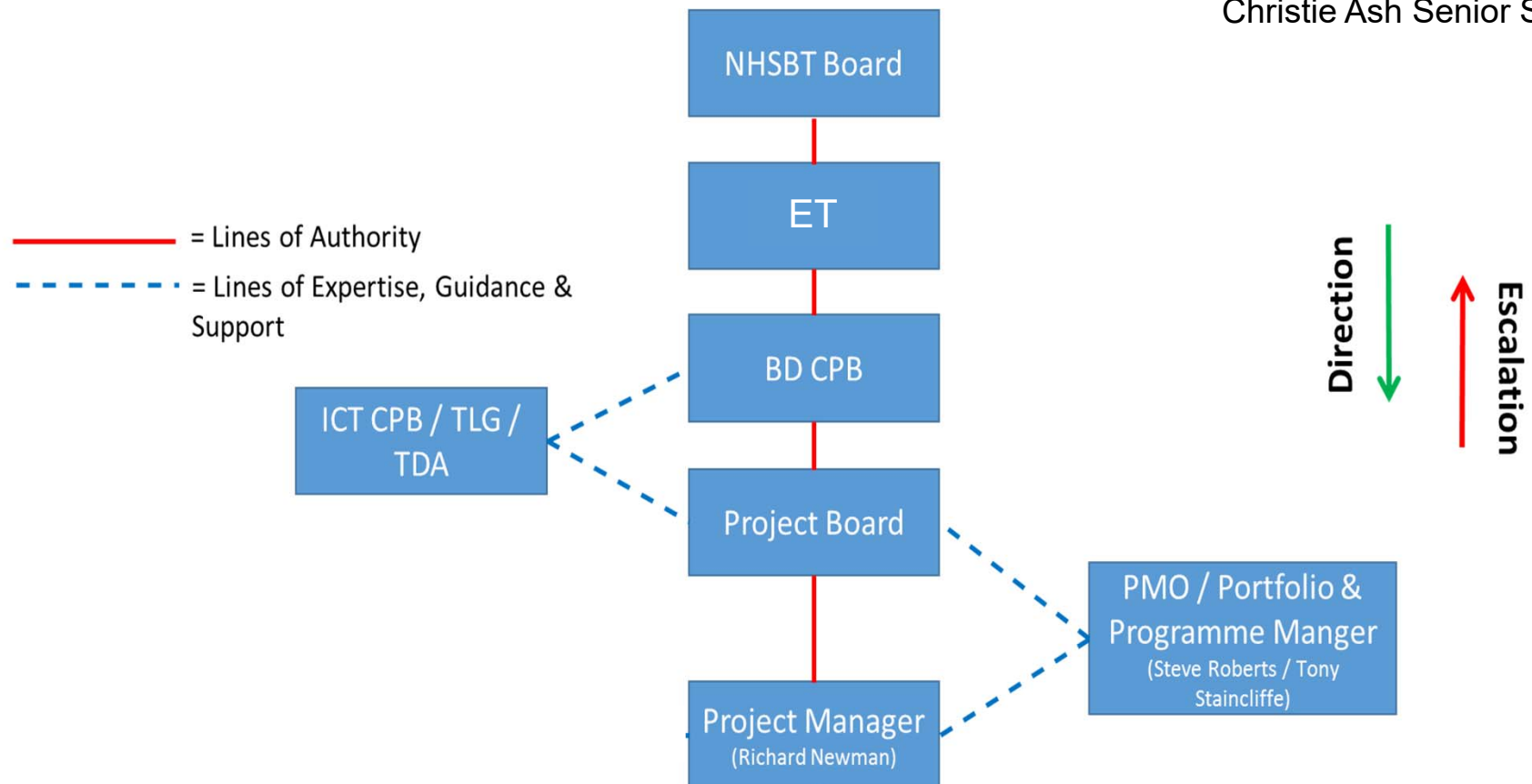
Financial case

NHS Blood and Transplant

Differential Case	Year 1 2019/20 £'000	Year 2 2020/21 £'000	Year 3 2021/22 £'000	Year 4 2022/23 £'000	Year 1-4 Total £'000
Base Case (current)					
Existing recurring costs					
Anticipated Non - Recurring costs	(1,274)	(99)	(99)	(74)	**(1,546)**
Total Base Case Cash Flow	**(1,274)**	**(99)**	**(99)**	**(74)**	**(1,546)**
Investment Case					
Non-recurring Costs	(1,296)	(1,079)	(903)	(678)	**(3,956)**
Capital Costs					
New Recurring Costs					
Savings	116	511	511	383	**1,521**
Other (describe)					
Total Investment Case Cash Flow	**(1,180)**	**(568)**	**(393)**	**(295)**	**(2,436)**
Differential Cash Flow	**94**	**(469)**	**(294)**	**(220)**	**(889)**
Cumulative Differential Cash Flow	**94**	**(375)**	**(669)**	**(889)**	**(889)**

Governance

NHS Blood and Transplant

Dr Gail Miflin SRO
Jamie Moore AD
Richard Newman PM
Darren Bowen PO
Christie Ash Senior Supplier

= Lines of Authority

= Lines of Expertise, Guidance & Support

NHSBT Board

ET

BD CPB

ICT CPB / TLG / TDA

Project Board

Project Manager (Richard Newman)

PMO / Portfolio & Programme Manger (Steve Roberts / Tony Staincliffe)

Direction

Escalation

High-level plan