

**NHSBT Board****Blood Tech Modernisation Programme – Status Update**27<sup>th</sup> May 2021**Status: Official****1. Summary and Purpose of Paper**

The Blood Technology Modernisation (BTM) programme has been established to deliver the stabilisation and security of blood IT, the Programme Strategic Outline Case and first year Full Business Case was approved at the Jan 21 Board. This paper provides the board with an update on progress, highlighting issues for escalation.

**2. Action Requested**

The Board is asked to note

that the BTM Programme is currently delivering the approved scope on plan and within budget.

**3. Background**

The BTM programme has been approved as a 5 year programme to deliver the stabilisation and security of blood IT set out in the Blood Technology Strategy. The programme will establish a new blood technology product centre to:

1. Grow existing and establish new capabilities to deliver releases in months not years
2. Convert the application to a supported language (C#)
3. Re-platform the database from Mimer to a mainstream database
4. Enable access to real-time data for improved decision making (PowerBI)
5. Improve the integrations between Pulse and other applications (Donor Portal, OBOS, SO99, etc.)

**4. Detail of report**

Delivery against plan

The programme is on track to deliver agreed scope by the dates and targets set for 21/22.

Requirements from the Plasma for Medicine programme have been absorbed with a manageable level of disruption. We continue to work closely with the programme whilst we wait to see what requirements they have for the coming months. A small amount of capacity in upcoming releases has been allocated to meet Plasma for Medicine requirements. Any requests for capacity above the allocation will be Impact Assessed so that prioritisation decisions can be made by the relevant boards.

Progress against the people plan is also going well. All Wave 1 roles have been advertised and interviews are in progress. A number of offers have been accepted and our Engagement and Enablement scores continue to be high at 5.1/6.

We continue to manage 4 significant risks, the highest being the impact of new demand from new initiatives such as Plasma for Medicine and we continue to work with Blood Supply to define the future Ways of Working.

The Programme will continue to report an Amber status until Q3 when delivery estimate assumptions will have been tested and validated through development of the first release.

### Financial position

The underspend of £401k in financial year 2020/21 has been reviewed and causes include delays in resourcing. The delays on-boarding resource did not impact programme delivery during the period.

2021/22 spend for this reporting period is on plan and within budget. The finance team are reviewing the classification of programme spend to confirm capital and revenue split.

### Sign off

Next Board report July 21. Next significant milestone, September legacy release which clears the backlog for modernisation delivery.

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**Date: May 21**