

NHSBT Board/Committee**Blood Tech Modernisation Programme – Status Update**22nd July 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. This paper provides the board with an update on progress. Progress remains consistent with the Full Business Case as approved at the Jan 21 Board.

2. Action Requested

The Board is asked to note that:

the programme is delivering to plan.

- a Change Request to use £315k of contingency funds has been approved by the Portfolio board; and
- the overall programme risk position has improved.

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. The next major release of capability is due in September and the first release of new converted code in January 2022.

There were challenges this period with unplanned absences within the test team. Impact to plans is being mitigated by a contract let to Edge for test support. Change request (CR) of £315K (from contingency) approved within the tolerances of the Portfolio Board. September's final release of Legacy changes has been delayed by 1-week, due to this issue but there is no knock-on impact to future release schedule.

The overall programme risk position has improved. The risk of new unplanned work arising from Plasma for Medicine (PFM) has reduced as we understand more about their requirements. The risk of not securing new resource has also diminished as a result of a successful campaign, which has seen a diverse mix of new joiners and internal progressions appointed to the team.

Discovery work to provide the Business with improved access to Pulse data through the Integration Modernisation and Data Ecosystem workstreams has started earlier than initially planned.

Finance approved budget includes the £315K approved CR for temporary test augmentation. There is £185K remaining contingency from a total of £500K for FY21/22. We are currently forecasting at £80K over budget (within contingency for FY21/22), we expect to mitigate this through cost actions.

Sign off

Next Board report September 2021. Next significant milestone, September legacy release which clears the backlog for modernisation delivery.

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