

NHSBT Board

26 July 2018

Chief Executive's Board Report**1. Status – Public****2. Executive Summary**

This paper summarises key Marketing and Communications activity and highlights other issues of performance and risk.

3. Action Requested**The Board is asked to:**

Note the report.

4. Communications Activity Since Last Board Meeting

- 4.1. We provided briefing to MPs and DHSC to support a Westminster Hall debate on BAME blood, organ and stem cell donation led by Mohammad Yasin, Labour MP for Bedford
- 4.2. The NHS70 celebrations on 5th July were marked across all our internal and external channels with archive material and footage showing the history of donation. We arranged a number of Big7Tea parties for donors and colleagues to raise funds for the Bloodwise charity. The B Positive Choir performed at the York Minister national choral event
- 4.3. We have successfully engaged our teams on the implications of the New General Data Protection Regulations (GDPR). Our procedures and external facing promotional material have been updated to reflect the changes in the law.
- 4.4. Other internal engagement campaigns were carried out in Mental Health Week and Equality, Diversity and Human Rights Week. The Executive team has also been undertaking a programme of Director Roadshows across all our key locations with the theme of 'People at the heart of NHSBT'.

5. Promoting Donation**5.1. Organ donation:**

- 5.2. NHSBT supported the BBC with their "Heart Transplant: A chance to live" documentary which was broadcast in May. The documentary, filmed at Newcastle's Freeman Hospital featured young transplant patient Max

Johnson and the broadcast led to a measurable increase in organ donor registrations.

- 5.3. As part of the build up to the NHS70 celebrations we organised media coverage of the Cox family who were instrumental in campaigning for the creation of the organ donor register in the 1990s. The story was covered widely in regional and national media.
- 5.4. A news release on the annual Transplant Activity report was issued in July attracting widespread coverage. The report showed that organ donation has reached record levels though the shortage of donors remains. Our release focused on the need for more donors aged over 50 and the low numbers of over 50s on the ODR.
- 5.5. Overall, we are on target year to date against the target of securing 1.1m new opt in registrations to the NHS Organ Donor Register.
- 5.6. **Blood donation:**
- 5.7. The first anniversary of the Manchester terror attack in May was marked by a week-long programme of recruitment events in the city. We also provided spokespeople and case studies for a large number of regional media organisations and the Radio 5 Live breakfast programme.
- 5.8. Our B Positive Choir appeared in the semi- final of ITV's Britain's Got Talent Programme and made it to the final as the judge's wildcard nomination. Over the last 6 months we averaged about 1871 registrations a day. Over the 6 days around the semi-final and finals performance we averaged 3468 registrations per day. This is equivalent to a week-long national campaign with significant media support, like National Blood Week.
- 5.9. However, there is concern that despite significant activity with B Positive, new registrations and donations from black people are well behind our targets year to date, with impacts on Ro donor base growth and increasing gap between supply and demand.
- 5.10. Our 'Bleed For' blood donor always-on recruitment campaign continues from April featuring refreshed TV content across digital channels with a sporting theme during the world cup period, encouraging people to bleed for the country they love. We also shared a 'save the nation' video featuring former England goalkeepers Peter Shilton and David Seaman' on our social channels. This phase of the 'Bleed For' campaign particularly targets new male donors as part of our efforts to rebalance the donor base which currently has disproportionately more female donors.

- 5.11. On World Blood Donor Day in June, ITV's 'Lorraine' programme featured an extensive item about blood donation – including celebrities and the studio team donating live. The piece included an appeal for Black donors and for O neg and B neg donors.
- 5.12. As part of the continuing efforts to address stock levels we have arranged and promoted four bespoke O neg and B neg collection sessions at MOD Barracks – Catterick, Aldershot, Brize Norton and Portsmouth.
- 5.13. All promotion activity supports an enhanced recruitment plan to support growing the priority group donor bases. Over quarter one, we have seen a 30% increase in the number of new donors donating compared to the same period last year (46,442 in total and 10,810 increase from last year) which has delivered corresponding 29% increase in new O negative donors (4,318 in total and increase of 958 from last year). Donor centres have seen 23% of these new donors in the first quarter, with a media and events schedule to support them.

6. Performance and Management

- 6.1. The combination of enhanced Hb testing, hot weather and summer sporting events has placed even further pressure on Blood stock levels.
- 6.2. Additional capacity is being introduced and changes to Hb testing are being rolled out to ease the pressure. However, utilisation rates have dropped for the first time in a number of months. In practical terms we are managing to recruit new donors and people are attending, but high Hb check failures have meant lower collection numbers than we need to return stock levels to the ideal 5-6 day position.
- 6.3. A number of new initiatives are in place including a specialist team to fast track O negative donors into sessions. Taken together with the additional recruitment and capacity being put in place for later in the year we expect the situation to improve in the medium term. However, there is a need for concerted short-term activity. This will lead to lower productivity and utilisation rates.
- 6.4. On Time In Full Delivery to hospitals is running at 98.6%, one of our highest ever recorded scores.
- 6.5. Organ donation is continuing to perform very well. Strong transplant numbers in April and May were balanced by a poorer month in June. However, YTD performance remains on track.
- 6.6. The number of missed opportunities has reduced demonstrating the continued success of the strategy. The number of family overrides was 14 in the first quarter of the year, down from 27 the previous quarter.

- 6.7. The DTS team have continued the year positively with a net Income and Expenditure position ahead of plan to date. It is worth noting that the net I and E position is closing to plan.
- 6.8. The overall budget position is forecasting a £1.2mn overspend on plan at year end, largely due to activity to support blood sufficiency. This is an area which will be an area of focus for the Executive Team in coming months.

7. Activity in the next period

- 7.1. The Government announced increased funding to the NHS recently. It is not clear what if any impact this will have on demand for our products and services. There is currently a slightly elevated demand against our plan for blood, and this has proven challenging to satisfy. We will be focussing on raising blood stock levels over the summer. It is also not clear what, if any, impact this will have on DTS services, albeit small increases in demand is easier to satisfy.
- 7.2. The Government is expected to publish the outcome of its consultation on changes to organ donation legislation in England before the Summer Recess, including its proposed response. The committee stage for Geoffrey Robinson's Private Members Bill is now expected to be in the Autumn. The Scottish Government have also published an organ donation Bill and this will also be debated after the Summer recess.
- 7.3. We worked with the Department of Health and Social Care to launch a targeted BAME organ donation campaign from mid-July to help address the inequities in transplant waiting times for patients from a BAME background. The campaign is being launched by Health Minister Jackie Doyle Price. A key feature of the campaign will be a community engagement fund open to bids from grassroots organisations.
- 7.4. I will leave NHSBT on 29th July, and this board meeting is my last working day. I am pleased to be able to hand over to Sally Johnson, who I know will do a great job in leading the organisation in my place.
- 7.5. I would like to take this opportunity to formally thank my team for their support over the last 4 years. We have delivered, benchmarked, world class performance in our day to day activity alongside a very ambitious change programme. The latter has been aimed at creating an organisation of the right size and shape, with the right tools, to face a very different demand for our services than was apparent when I joined NHSBT.

