

Key Risks to Red Cell Stocks

Risk Description	Risk Mitigations
<p>Demand could increase to higher levels than forecast as hospitals restore services and catch up on postponed activity, e.g. approximately 1/5 hospitals representing around a 1/4 of red cell demand have secured additional funding to catch up on waiting lists.</p>	<ul style="list-style-type: none"> ▪ Demand forecasts are reviewed weekly by the Demand Planning team and NHSBT clinical colleagues. Inputs to inform forecasting include: <ul style="list-style-type: none"> ✓ Insight gathered by PBM colleagues from a variety of sources including NHS England, blood transfusion networks, specific hospital trusts ✓ Latest NHS planning and COVID recovery guidance from NHSE ✓ Review of hospital stock levels and demand data at national, regional and hospital level ▪ Recent planning guidance focuses on accelerating elective surgical activity which is high volume, low complexity (low blood component use) ▪ Staffing and operational factors in hospitals, together with potential resurgence of COVID admissions, will constrain ability to increase activity
<p>Collection performance may decrease due to an increase in COVID-19 cases leading to more staff absence due to sickness/isolation, and/or due to lower donor responsiveness (e.g. lower fill rates, higher deferrals during warmer weather).</p>	<ul style="list-style-type: none"> ▪ Collection and stock forecasts are reviewed on a weekly basis by the Supply Planning team and Blood Supply and Donor Experience colleagues. Adjustments to operational activity are made as required. ▪ Significant challenges or issues are escalated to BOLT, who provide oversight of stock performance.
<p>Some neighbouring blood services have experienced low stocks and require support from NHSBT. A total of 1,895 blood components have been exported over quarter 1 of 2021-22 (1,407 to Scotland, 364 to Wales, 115 to Republic of Ireland and 9 to Northern Ireland).</p>	<ul style="list-style-type: none"> ▪ Each request is reviewed and only approved where NHSBT ability to supply is not compromised. ▪ Total stock provided to other services over Q1 totals <0.4 for NHSBT

Forecast Total Days of RBC Stock by end-August

Returning collection to plan (c29.3k/week) would ensure stocks return to target levels, even if demand increased to current forecast

Forecast Total Red Cell Days of Stock by end-August

		Average Weekly Demand Scenarios				
		Pre-COVID Demand (c26k)	Recent Performance - 2% above pre-COVID (c26.6k)	Current Demand Forecast - 5% above pre-COVID (c27.4k)	High Demand Scenario A - 7.5% above pre-COVID (c28.1k)	High Demand Scenario B - 10% above pre-COVID (c28.8k)
Average Weekly Collection Scenarios	Collection deteriorates - 7.5% below plan (c27.1k)	4.9	4.1	2.9	1.9	0.9
	Collection at forecast - 4% below plan (c28.1k)	6.2	5.4	4.2	3.2	2.2
	Collection to plan (c29.3k)	7.9	7.1	6.7	4.9	3.9
	Increase collection above plan 2.5% above plan (c30k)	8.9	8.1	6.9	5.9	4.9

Recent demand and forecast collection

Demand to forecast and collection to plan

- If current demand performance continues and collections are forecast at recent levels of performance (c28.1k/week), total stocks will hold steady at c5.4 DOS (high amber). If we balance the blood group mix, this will ensure continuity of supply, but resilience would be limited if demand were to increase.
- Returning collection consistently back to the business plan levels (c29.3k/week) would return stocks to target levels, even if demand increased to forecast. With current 45-46k appointments/week, fill rates of c94% and conversion of c69% would be required to meet plan (currently c92% and c67% respectively).
- If demand were to increase beyond forecast levels, we would need to increase collection to >30k/week to keep stocks to target. This would likely require more collection capacity.