

NHSBT Board**Operational Performance Report & Summary**

2nd December 2021

Status: Official

1. Summary and Purpose of Paper

This paper provides an overview of NHSBT operational performance to October 2021. Its purpose is to highlight areas of the performance report for Board attention and provide assurance that the Executive are managing performance issues.

2. Action Requested

Board is asked to review the performance summary and report and highlight any areas of concern.

3. Background

NHSBT Executive reviewed the monthly performance report on 24th November, discussed the actions being taken against areas highlighted and noted that they were all being actively managed.

Increasing sickness levels and recruitment and retention pressures were explored further. Executives agreed to keep this under review and escalate for further intervention where current activities to address operational issues are not sufficient.

4. Operational Performance Report & Summary

Moving into Q3 of 2021/22, NHSBT continues to face challenging operating conditions driven by an increasingly unpredictable and unstable external environment.

Recovery of services to pre pandemic levels remains variable across the organisation. Covid related mitigations and funding remains largely in place, due to uncertainty as to how winter pressures, Flu and Covid will impact service delivery through Q3 and Q4.

Supply chain fragility e.g. shortages of HGV drivers, CO2, consumables, and fuel remain as the COVID-19 pandemic and Brexit related change continues to impact the UK economy.

Covid led variability and unpredictability in both demand and donor behaviours since March 2020 likely to continue, requiring agility and resilience to respond appropriately.

Key areas that require attention are:

- Sickness absence is continuing to trend upwards, particularly in Blood Supply with Blood Collection sickness absence increasing from 6.55% to 7.14% in month. This average masks higher levels on individual collection teams, impacting ability to increase collections already restricted by ongoing social distancing measures.
- The number of overdue Major events (which present the highest potential risk to patient and donor safety) saw a further 5% increase in October. Revised, risk-based procedures for managing overdue events are now in place, but without sustainable improvement, the risk that NHSBT may be subject to increased regulatory scrutiny, remains.
- The rate of donor base growth contracted significantly in October and the O negative donor base fell for the first time since January. All remain below YTD target. Fewer donors reactivated in October compared to September while higher numbers became inactive. Online bookings remain below target, donor non-attendance continues above 18% and donor satisfaction, although improved, remains below target.
- Collection continues below plan (-9% in October) but due to variable demand is sufficient overall to meet issues. Challenges remain at a group level for B negative, O positive, O negative and A negative. Whilst stock is forecast to be sufficient going into the Xmas period, unless the number of planned bookable slots increases post-Christmas OR there is an increase in donor performance, there will be insufficient capacity in Q4.
- A National Critical Incident regarding blood stocks was stood-up during early-November. This is the second time in 2021 that we have raised a critical incident over stock levels, but this is not a result of a new set of challenges. The effect of variable collection performance has been creating stock fluctuations since June.
- Productivity is increasing steadily but remains behind plan
- H&I total activity 3.7% below plan YTD.
- Consent / authorisation rates improved in month to 69%, positively impacting the number of organ donations (120) and transplantations (303). Activity remains ca 90% of pre Covid levels.
- Staff turnover continues to increase, now at 15.1% causing pressure on recruitment systems and payroll services. However in the last 4 weeks new recruitment requests

have returned to normal levels of approx. 35 a week with time taken to recruit back at 12 weeks from 14.

Improvements to Performance Reporting:

People – addition of trend data partially complete.

Forthcoming Improvements:

Format of Health, Safety & Well-Being section under review.

Performance Report to include a dashboard summary of operational and transformation performance for April 2022 reporting onwards.

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Date: 24 November 2021