

**NHSBT Board****Operational Performance Report & Summary – December 2021**

**Status: Official**

**1. Summary and Purpose of Paper**

This paper provides an overview of NHSBT operational performance to December 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**

The Executive Team discussed the monthly performance report on the 19<sup>th</sup> January.

Whilst the report reflected variation in the impact of Omicron across NHSBT, most issues of note are ongoing issues, of which Executive aware and are being actively managed.

NHSBT Executive (ET) discussed three emergent issues:

- a) Potential impacts of increasing staff turnover – ET agreed that the headline turnover rate of 16% be broken down further to fully understand its drivers prior to further ET discussion.
- b) Risk - ET noted that increases in residual scores of strategic risks NHSBT04 and NHSBT08 related to issues with minor impact on the overall business resilience of NHSBT.
- c) SABRES – ET were advised that the eight reported in December related to several different issues with no one problem dominating. Quality is continuing to investigate circumstances and manage the root cause of the incidents.

**4. Operational Performance Report & Summary**

NHSBT continues to face unpredictable operating conditions driven primarily by the rapid emergence of the Omicron Covid variant in from mid-December onwards.

Recovery of services to pre pandemic levels (first wave) 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 Q4.

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

**Key areas to note are:**

- **Voice of the customer - April to September 2021**  
Although scores reduced from the last survey outcomes (83% and 9.2), overall satisfaction remains high at 77%, with an average score of 9.1. Whilst individual scores were mixed, NHSBT remains a respected and valued service provider. Feedback indicates the importance of continued investment in customer-facing systems, understanding hospital needs and engaging customers in change.
- **Increase in residual risk scores**  
NHSBT04 – H&I income likely to remain below plan at financial year end  
NHSBT08 – minor failures of clean rooms RCI Liverpool, QI's raised
- Eight SABREs reported in December. This is the most reported in any month in 2021 and double the number that were reported in November.

**Updates for key areas receiving ongoing ET attention and management are:**

- Sickness absence is continuing to trend upwards, with NHSBT at 6.3%, and Blood Collection sickness absence increasing from 7.5% to 8.5% in December.
- The downward trend in overdue majors continued, falling by 69% from 13 to 4 in December. Overdue events fell by 25% in month.
- The Whole Blood (WB) donor base dropped for the first time this FY (shrunk by 0.15%) and is now below YTD target in December at 99.94%. The O-negative donor base dropped down for the 2<sup>nd</sup> time in 3 months, to 111.5k, achieving 94% of YTD target. The Ro donor base has grown very slightly and is now 93% YTD. O-negative and B-negative stocks are currently at some of their lowest levels ever.
- Donor satisfaction improved by four percentage points to 82% in December, just short of target (83%), whilst the volume of complaints continued its downward trend.
- Whilst interventions in November returned blood stocks to ca 6 days of stock in early December, collection levels in December fell ca 6.5% below plan overall and 20% below plan for O negative. The rapid impact of the Omicron variant resulted in lower appointment fill rates (c85% of appointments filled vs c90-92% previously), higher non-attend rates (c21% of booked donors did not attend vs c16-17%) and higher levels of NHSBT-led donor cancellations (c4% of booked donors cancelled vs c2%). January total red cell stocks are currently at c5.6 DOS, while O neg is at 3.4 (20<sup>th</sup> Jan).
- H&I total activity has improved to 2.5% below plan YTD (from 4%), although forecast to remain below plan through FY 21/22.

- Consent / authorisation rates reached 72% and number of organ donations (131) in December despite Omicron impacts. Challenges were however more apparent in transplantation where activity (309) and organ utilisation rates were impacted.
- Employee turnover continues to increase, reaching 16% from 15.5% in November, the ninth month of increase from a previously steady rate of 11%. Pressure on recruitment has resulted in an increase in the time taken to recruit from 12.7 to 13.7 weeks.

**Improvements Made to Performance Reporting:**

Health and Safety now reporting prior month incidents.

People – addition of trend data now complete pending review of Performance reporting by new SMT cohort.

**Outstanding Improvements:**

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

**Author:** Lucy Osmond, Head of Performance Management

**Responsible Director:** Wendy Clark, Chief Strategy, Digital & Information Officer

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