NHS
Blood and Transplant

Key Performance Indicators

Quarter 1 - 2015/16

Key Performance Indicators

Purpose:

- **Review the performance of NHSBT**
- **Assess the effectiveness of stock management**
- **Assist with demand planning**
- **Meet expected targets**

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Key Performance Indicators

Includes:

- Age of red cells at dispatch
- Number of time expired platelet units
- O RhD Negative red cell issues
- Red cell stock
- Number of red cell, platelet and frozen component issues

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Age of Red cells at Dispatch

- We aim to maintain a balanced stock age profile across sites
- Stock movement costs are considered
- NHSBT operate a first in first out policy

Age of Red Cells at Dispatch (Days)

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NHSBT Centre	2014/15	Apr-15	May-15	Jun-15	YTD
Leeds	13.0	12.4	12.9	13.8	**13.1**
Sheffield	11.8	11.2	12.0	13.3	**12.2**
Birmingham	12.1	11.9	12.3	13.6	**12.6**
Brentwood	10.8	9.9	10.8	11.6	**10.7**
Cambridge	13.3	12.3	13.0	15.0	**13.4**
Manchester	12.3	12.3	13.7	14.2	**13.4**
Lancaster	12.0	11.8	11.7	12.9	**12.1**
Liverpool	12.3	11.1	11.5	12.7	**11.8**
Newcastle	11.4	11.2	12.1	12.3	**11.9**
Tooting	13.1	12.8	13.6	14.3	**13.6**
Southampton	13.0	12.0	12.8	13.4	**12.7**
Filton	11.8	10.4	10.7	12.0	**11.0**
Plymouth	12.2	11.2	12.3	13.2	**12.2**
Oxford	12.4	11.0	12.0	13.7	**12.2**
Colindale	10.1	9.5	10.5	10.7	**10.3**
National Average	**12.0**	**11.5**	**12.2**	**13.1**	**12.3**

Blood Group	YTD
A Neg	13.7
A Pos	13.0
AB Neg	12.5
AB Pos	13.5
B Neg	10.8
B Pos	11.9
O Neg	10.7
O Pos	11.9

Data excludes irradiated and paediatric units

The YTD national average has increased slightly to 12.3 days; (2014/15: 12.0 days)

YTD Range: 10.3 – 13.6 days

Age of Red Cells at Dispatch

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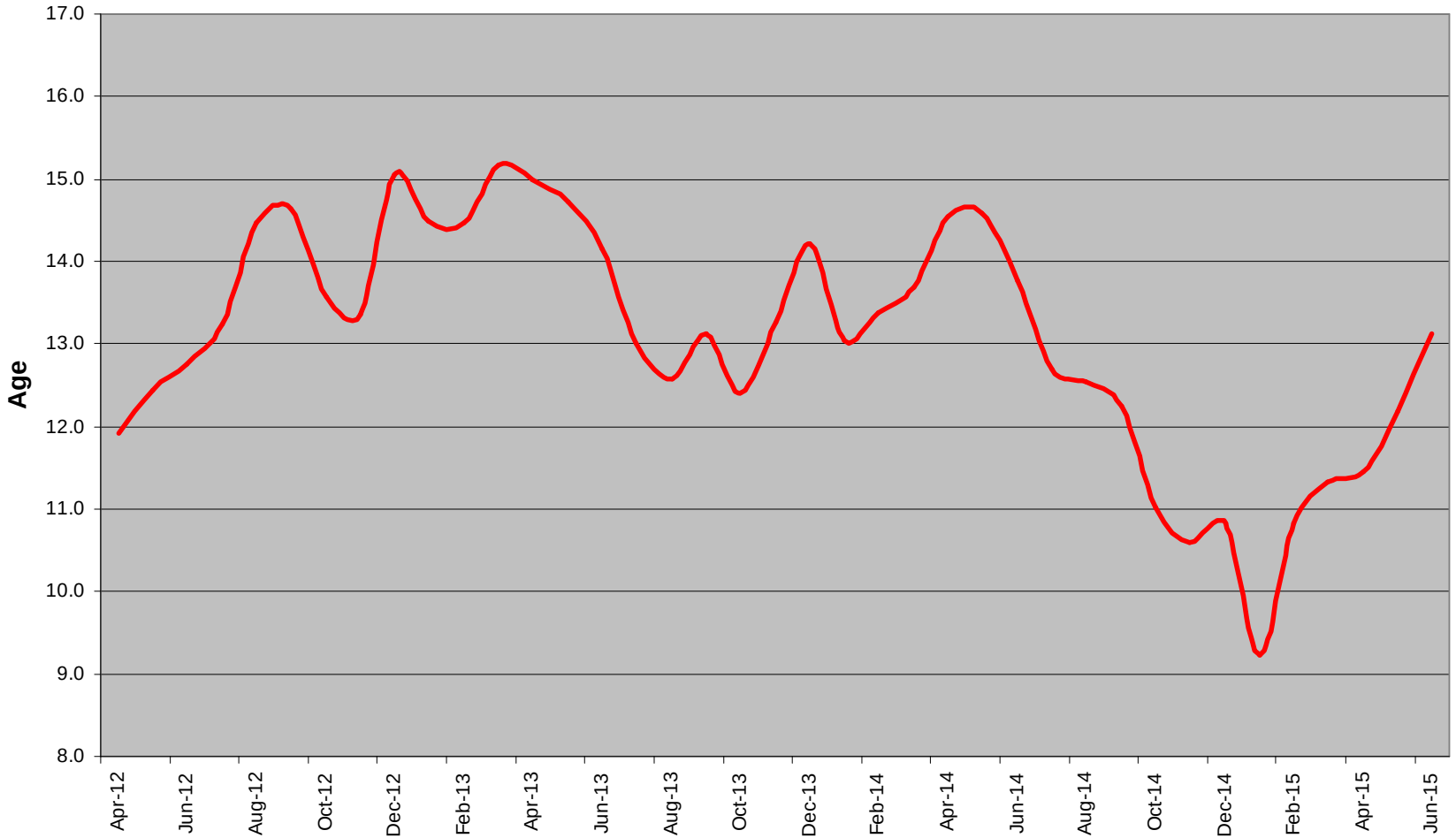

Daily Red Cell Stock Levels

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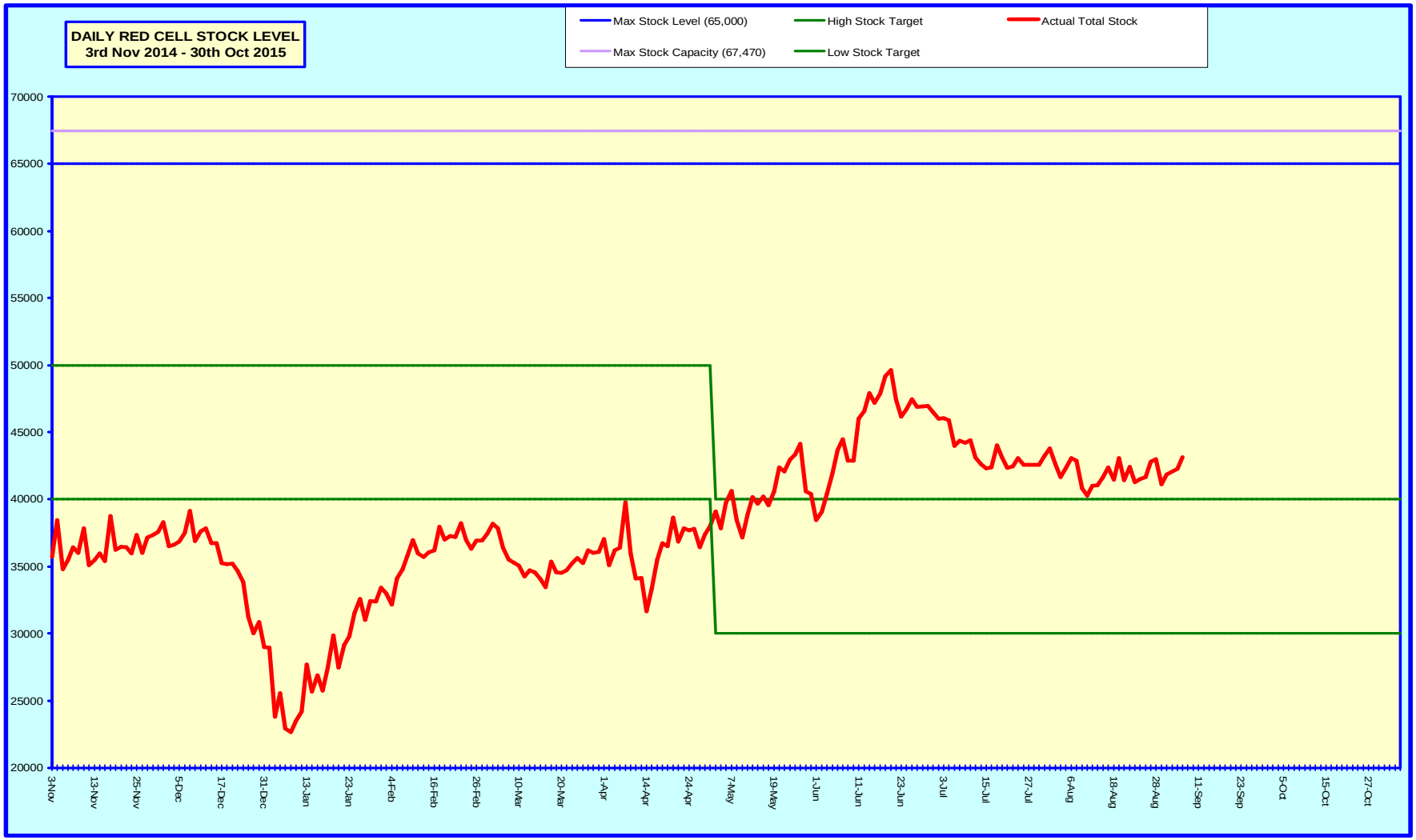

Target range for red cell stock now 30,000 – 40,000

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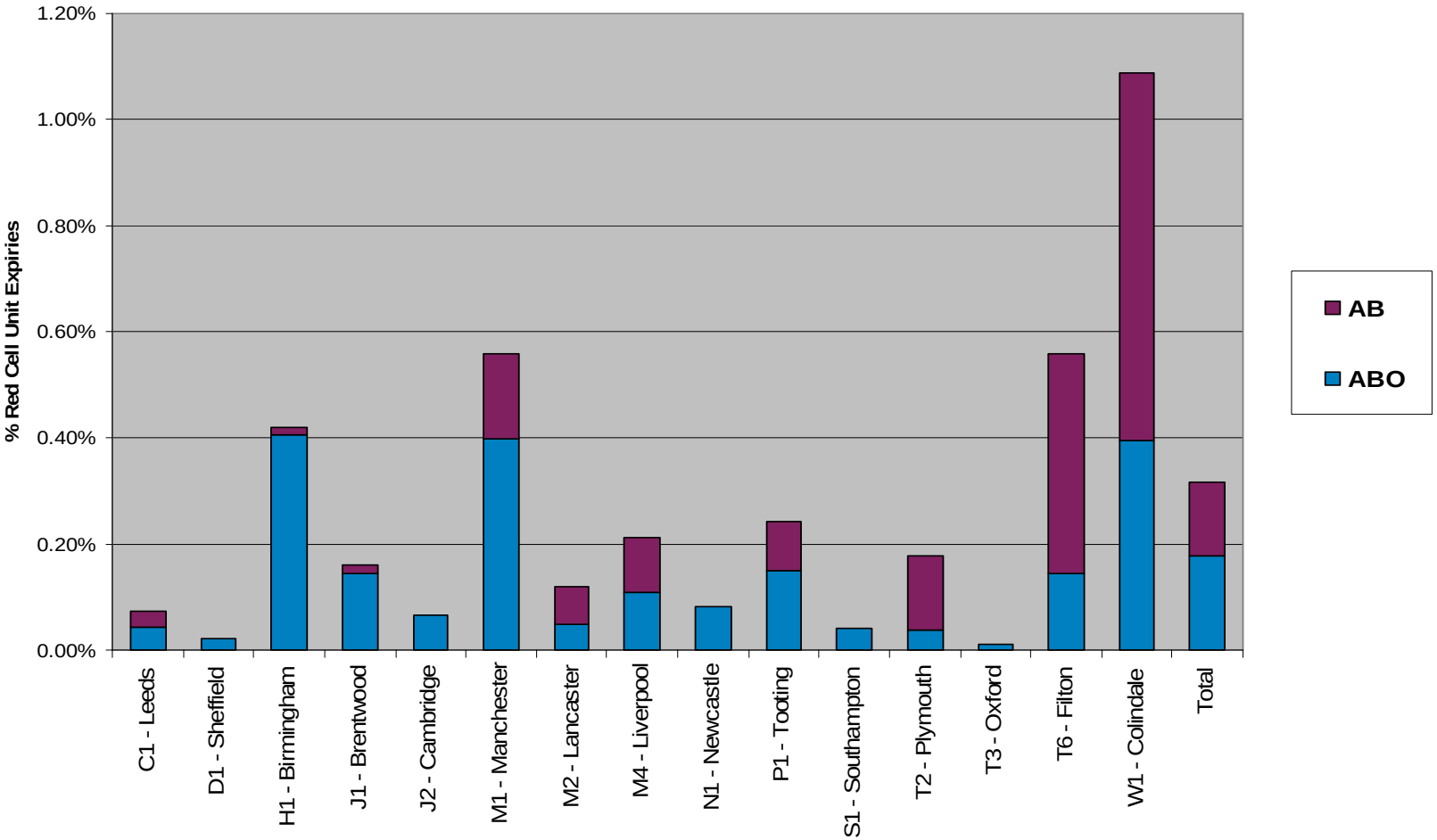
Time Expired Red Cells

Blood Group	YTD	Monthly Average	
		YTD	2014/15
A -	173	58	55
A +	120	40	37
B -	61	20	22
B +	70	23	33
O -	94	31	54
O +	195	65	86
AB -	62	21	18
AB +	507	169	234
Total	**1282**	**427**	**539**

(YTD per 10,000 issued: 2013/14 - **75**; 2014/15 – **39**; 2015/16 – **32)**

Red Cell Expiries as % of Red Cell Issues – YTD June 2015



YTD red cell expiries for all blood groups is 0.32% (0.14% AB) of red cell issues (equates to 1282 red cell units nationally)

2014/15: 0.39% (0.21% AB)

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% O RhD Negative Red Cells Issued

- Directly related to hospital demand
- Maintaining an adequate O RhD negative stock is a persistent challenge

% O RhD Negative Red Cells Issued

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NHSBT Centre	2014/15	Apr-15	May-15	Jun-15	YTD
Leeds	11.0%	11.2%	10.8%	11.0%	**11.0%**
Sheffield	11.3%	12.7%	12.1%	12.0%	**12.3%**
Birmingham	12.1%	12.4%	12.3%	12.7%	**12.5%**
Brentwood	11.8%	12.0%	10.5%	10.9%	**11.2%**
Cambridge	10.6%	10.1%	11.6%	12.2%	**11.3%**
Manchester	11.4%	12.5%	13.4%	12.1%	**12.7%**
Lancaster	11.5%	11.8%	10.8%	13.5%	**12.0%**
Liverpool	11.5%	11.4%	12.0%	11.5%	**11.6%**
Newcastle	13.0%	13.4%	13.1%	14.2%	**13.6%**
Tooting	14.0%	13.5%	14.6%	15.0%	**14.4%**
Southampton	12.3%	12.4%	12.1%	13.4%	**12.6%**
Plymouth	13.3%	14.2%	12.2%	12.7%	**13.0%**
Oxford	12.4%	13.4%	13.3%	14.2%	**13.7%**
Filton	11.3%	10.7%	11.3%	12.4%	**11.5%**
Colindale	11.4%	11.6%	11.1%	10.9%	**11.2%**
National Average	**12.1%**	**12.3%**	**12.4%**	**12.7%**	**12.5%**

The % O RhD negative issues have shown a gradual increase

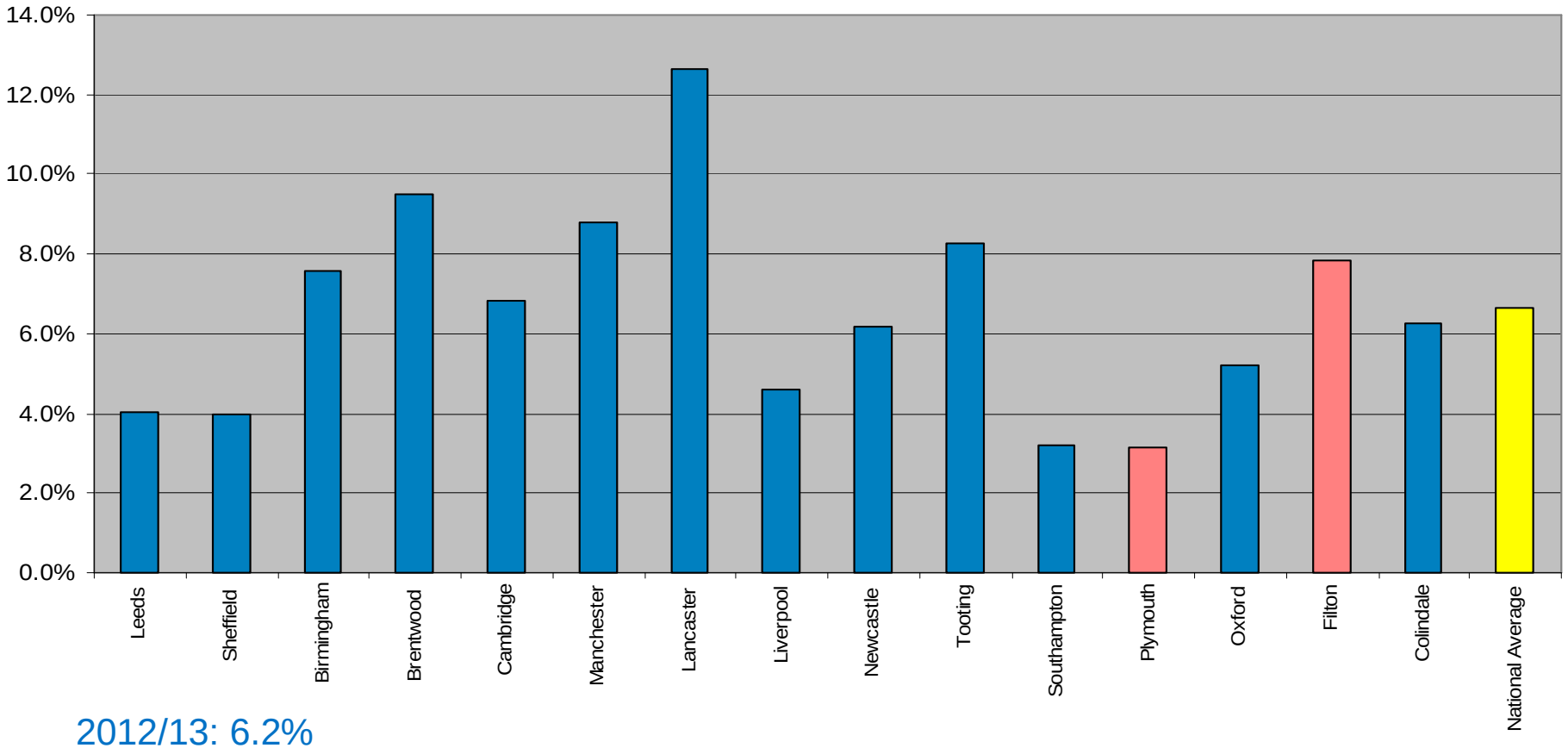
2012/13: 11.5%

2013/14: 11.8%

2014/15: 12.1%

2015/16: 12.5%

Platelet Expiries as a % of Platelet Issues (exc. B/H)



2012/13: 6.2%

2013/14: 5.8%

2014/15: 5.4%

2015/16: 6.7%

Issue Data

- Red cell demand is continuing to decrease whilst O neg red cell issues remain relatively stable
- Platelet use is continuing to steadily increase
- Frozen component: FFP use is slowly declining whilst Cryo use is increasing

Moving Annual Total of Red Cell Issues to Hospitals (000's)

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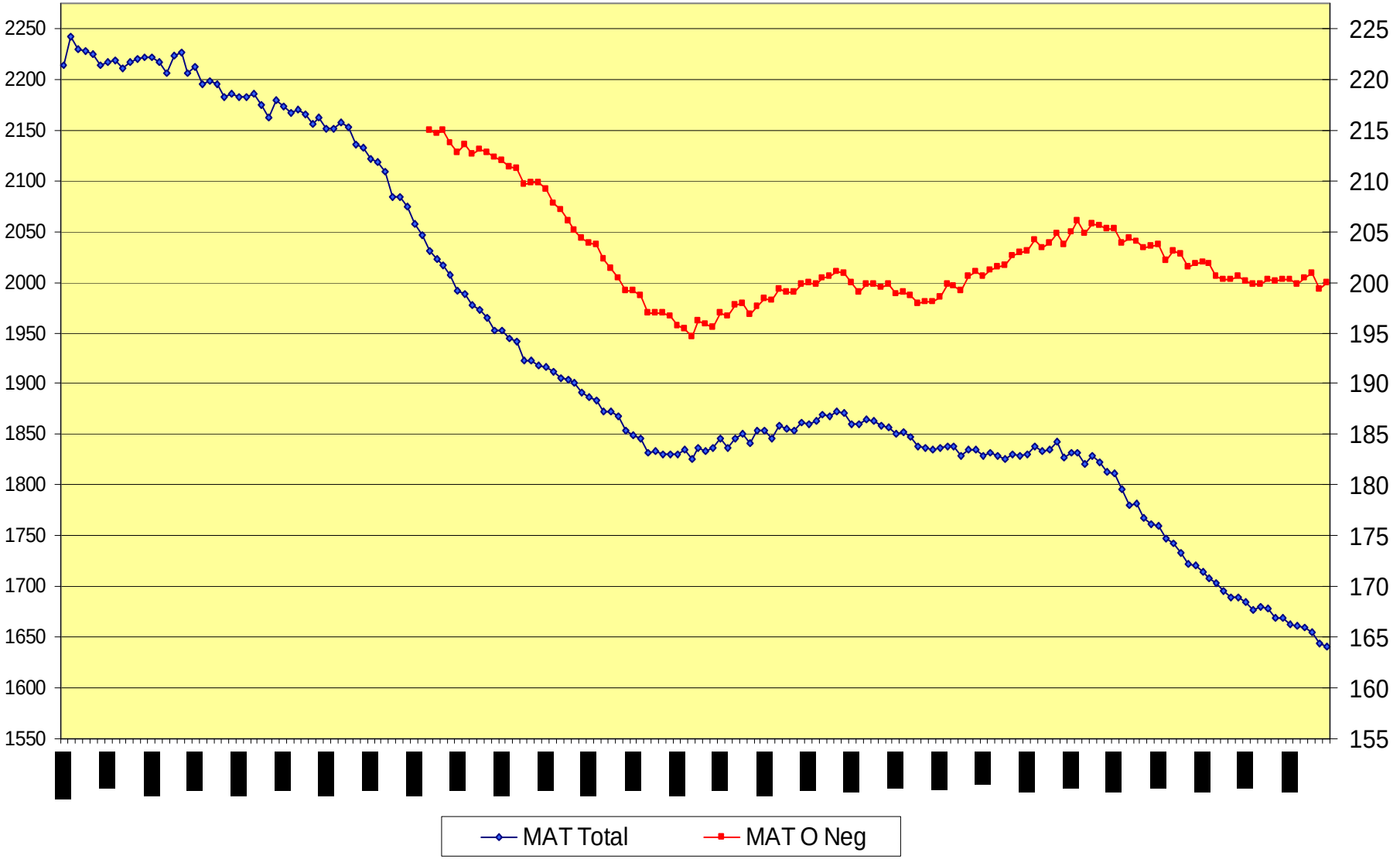
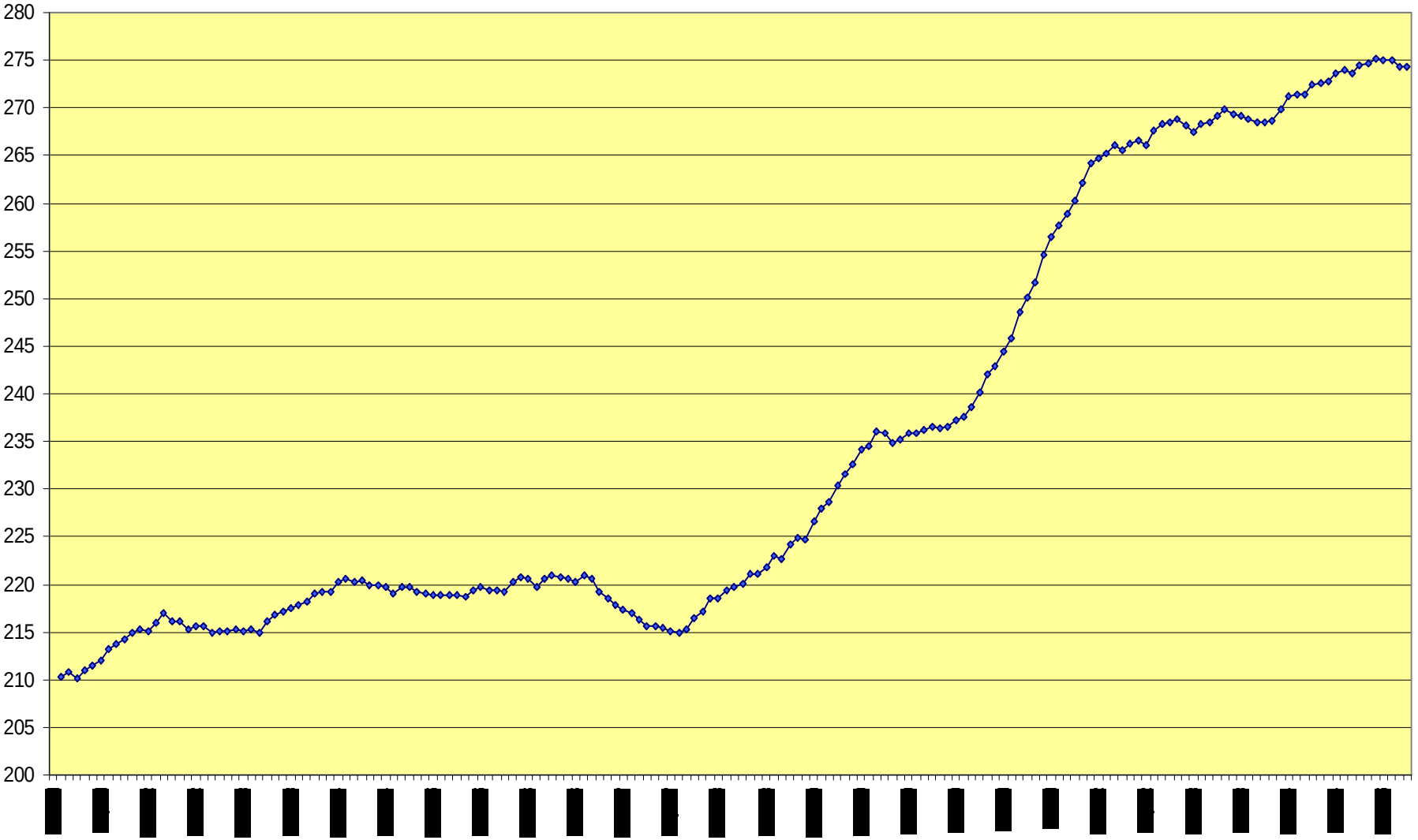


Moving Annual Total of Platelet Issues to Hospitals (000's)

NHS Blood and Transplant



Moving Annual Total of FFP and Cryo Issues to Hospitals (000's)

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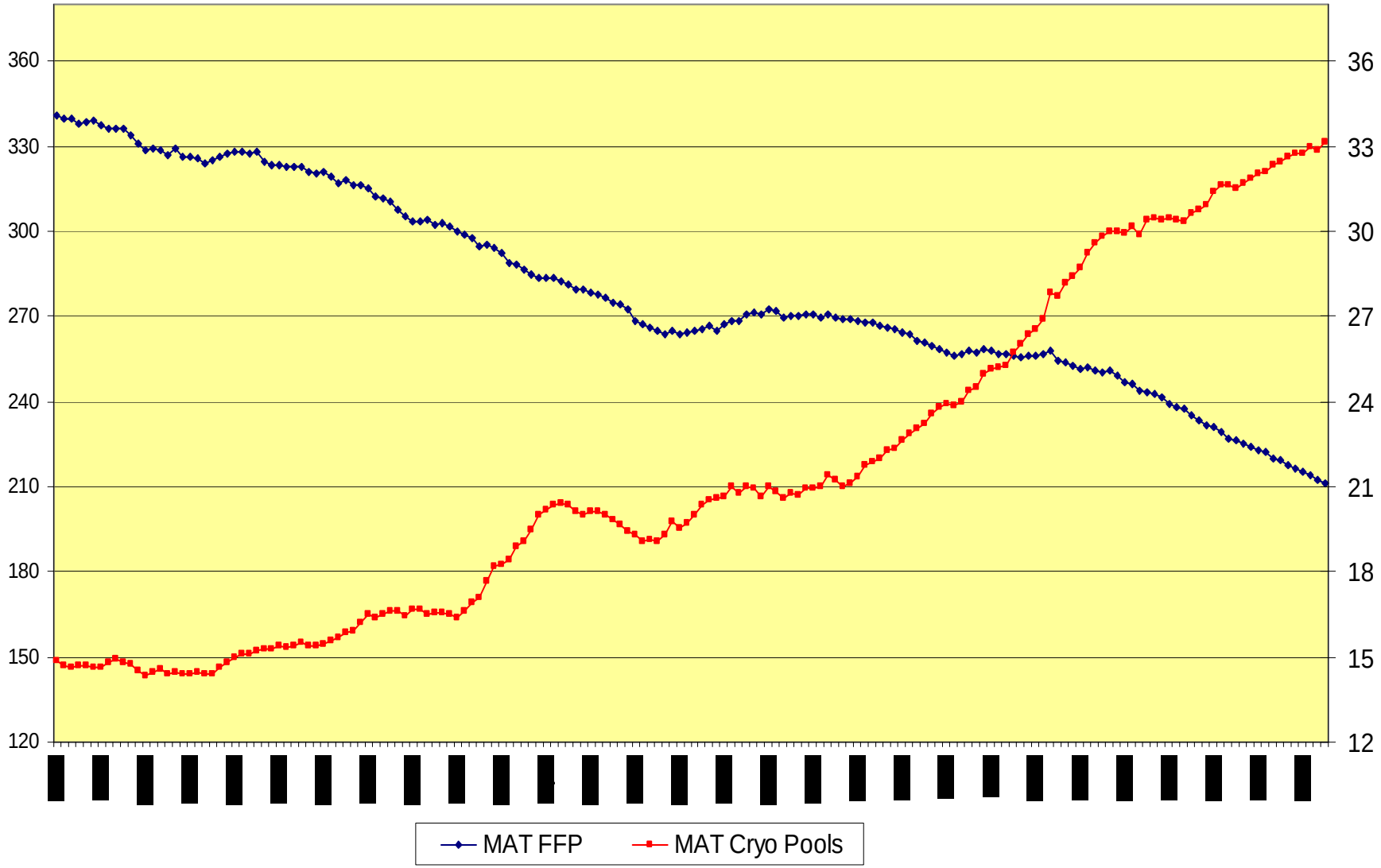

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Thank you

Any Questions?

NHSBT Customer Services – Rhian Edwards