NHS
Blood and Transplant

Key Performance Indicators

Quarter 2 - 2014/15

NHS Blood and Transplant

Key Performance Indicators

Purpose:

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

NHS
Blood and Transplant

Key Performance Indicators

Includes:

- Age of red cells at dispatch
- Number of red cells issued with <12 days
- Number of end to end red cell losses
- Number of time expired platelet units
- O RhD Negative red cell issues
- Red cell stock
- Number of red cell, platelet and frozen component issues

NHS Blood and Transplant

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)

NHS Blood and Transplant

NHSBT Centre	2013/14	Quarter 1	Quarter 2	YTD
Leeds	14.7	15.7	13.7	14.7
Sheffield	13.6	14.7	12.4	13.6
Birmingham	12.9	13.8	12.7	13.2
Brentwood	13.0	12.3	11.0	11.6
Cambridge	15.0	15.9	13.7	14.8
Manchester	13.1	15.0	12.4	13.7
Lancaster	13.7	14.4	12.5	13.4
Liverpool	13.7	14.3	12.5	13.4
Newcastle	13.2	13.6	11.9	12.7
Tooting	14.7	15.4	13.5	14.5
Southampton	13.7	15.7	13.5	14.6
Filton	14.0	14.9	12.0	13.4
Plymouth	13.3	14.4	12.1	13.3
Oxford	12.9	15.0	12.8	13.9
Colindale	12.2	12.2	10.8	11.5
National Average	**13.6**	**14.3**	**12.5**	**13.4**

Blood Group	YTD
A Neg	12.80
A Pos	13.25
AB Neg	11.74
AB Pos	14.42
B Neg	10.85
B Pos	13.54
O Neg	9.23
O Pos	15.03

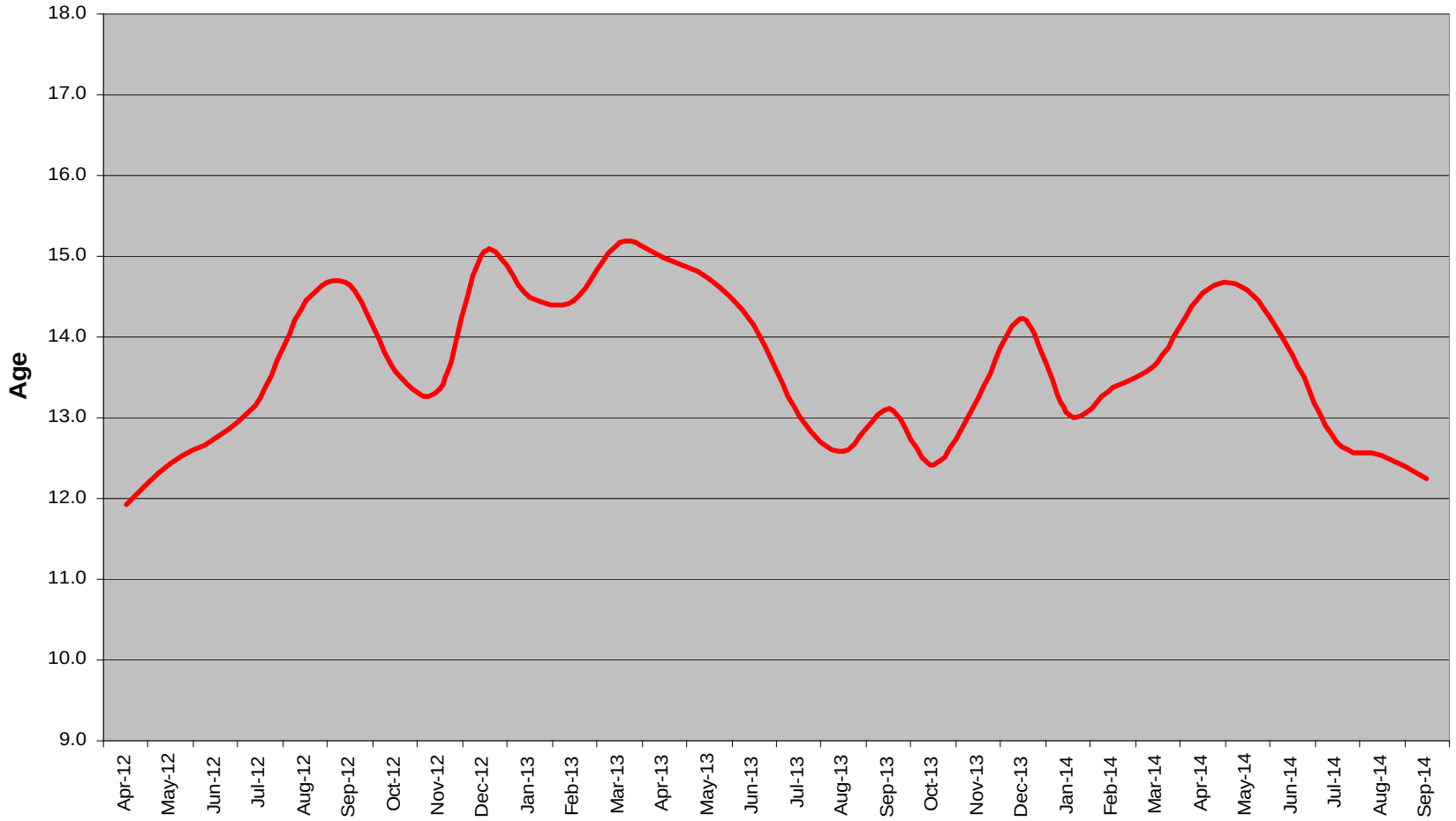
Data excludes irradiated and paediatric units

The YTD national average has decreased slightly to 13.4 days;

YTD Range: 11.5 – 14.8 days. NHSBT target: 12 days

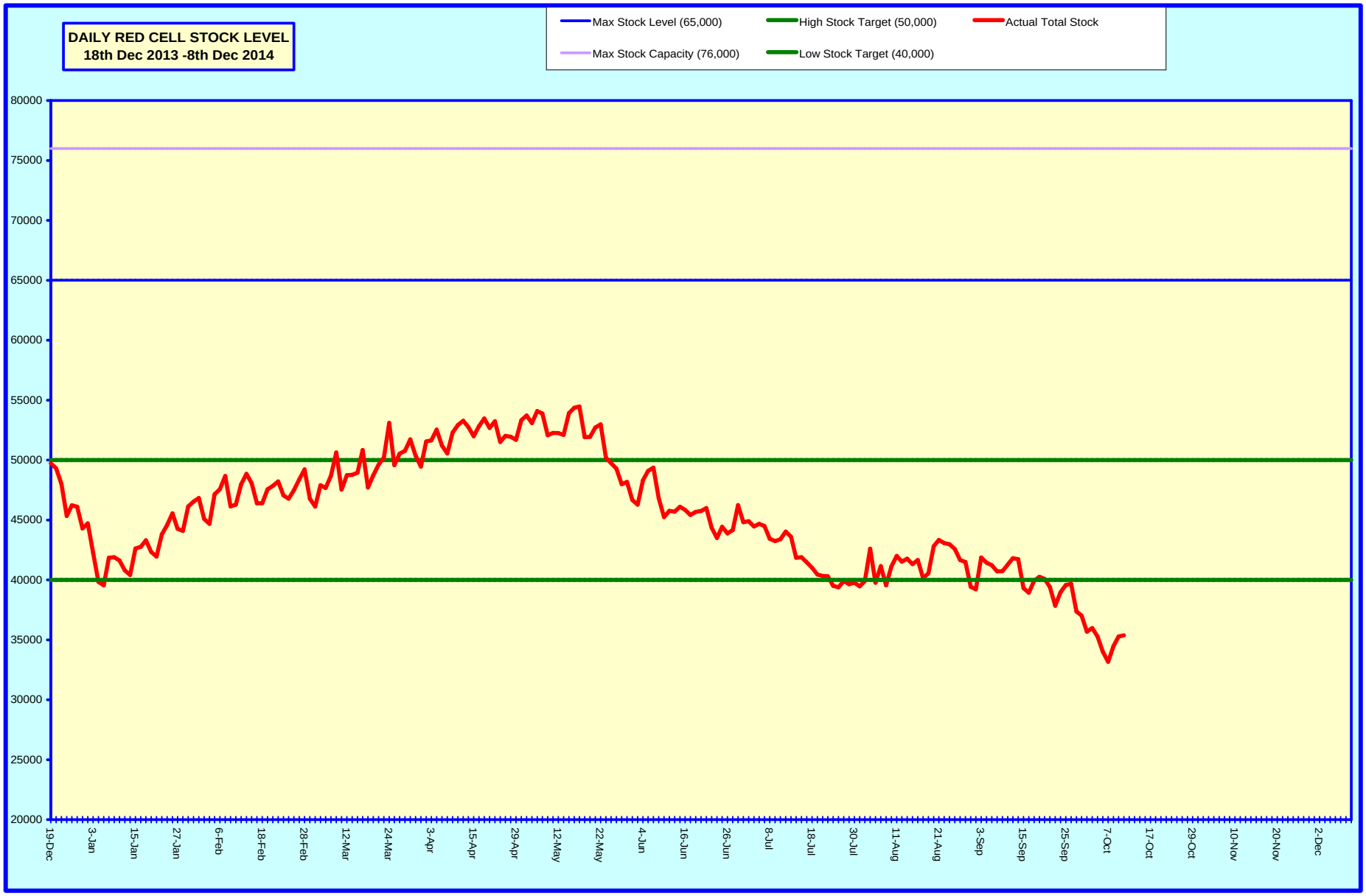
NHS Blood and Transplant

Age of Red Cells at Dispatch



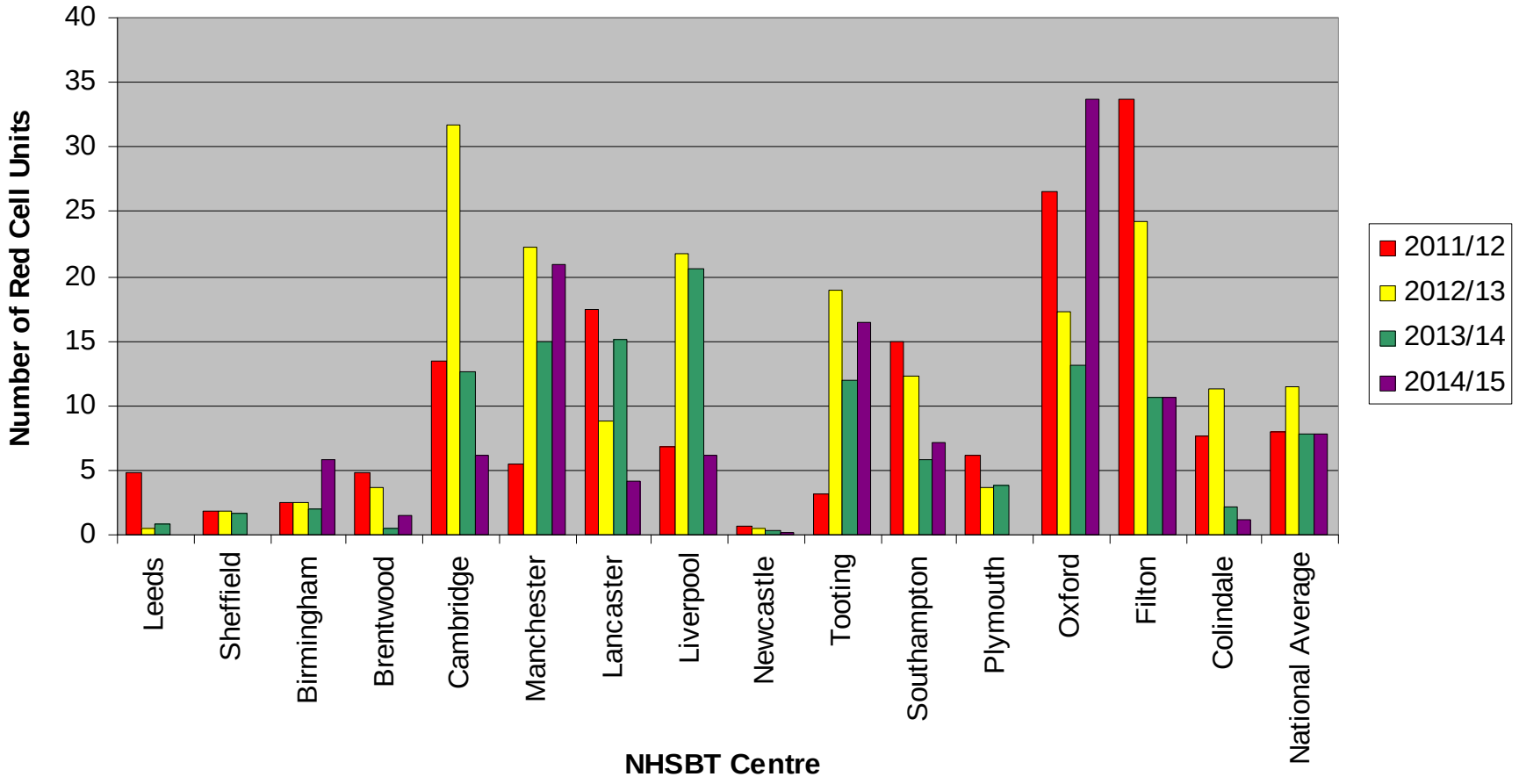
Daily Red Cell Stock Levels

NHS Blood and Transplant



Number of Red Cell Issues with <12 Days Shelf Life per 10,000 Issued

NHS Blood and Transplant



In 2013/14 and 2014/15 8 units per 10,000 issued had <12 days shelf life

There is wide variation between Centres

NHS Blood and Transplant

Time Expired Red Cells per 10,000 Units (all groups)

Issuing Site	2013/14	Quarter 1	Quarter 2	YTD
Leeds	19	16	9	12
Sheffield	59	47	74	60
Birmingham	13	21	20	21
Brentwood	186	76	33	54
Cambridge	16	7	1	4
Manchester	59	130	63	97
Lancaster	21	0	20	10
Liverpool	33	10	14	12
Newcastle	32	19	31	25
Tooting	66	113	30	71
Southampton	12	36	18	27
Plymouth	36	77	63	70
Oxford	21	14	20	17
Filton	70	61	62	61
Colindale	244	123	114	119
National Average	**75**	**60**	**42**	**51**

YTD: 2013/14 – **75**; 2014/15 – **51**

The number of time expired red cells per 10,000 units has significantly declined over the last 5 years

NHS Blood and Transplant

% O RhD Negative Red Cells Issued

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

NHS Blood and Transplant

% O RhD Negative Red Cells Issued

Issuing Site	2013/14	Quarter 1	Quarter 2	YTD
Leeds	10.8%	10.8%	11.4%	11.1%
Sheffield	11.0%	11.5%	11.1%	11.3%
Birmingham	12.6%	12.6%	11.7%	12.1%
Brentwood	12.7%	12.5%	11.5%	12.1%
Cambridge	10.2%	10.7%	10.1%	10.4%
Manchester	10.7%	10.8%	11.3%	11.0%
Lancaster	11.2%	11.7%	10.1%	10.9%
Liverpool	11.3%	11.5%	11.0%	11.3%
Newcastle	12.1%	12.5%	13.5%	13.0%
Tooting	13.3%	14.1%	14.1%	14.1%
Southampton	12.2%	12.2%	12.2%	12.2%
Plymouth	12.7%	13.6%	13.6%	13.6%
Oxford	12.0%	12.1%	12.2%	12.1%
Filton	10.8%	11.3%	11.5%	11.4%
Colindale	10.5%	10.2%	11.9%	11.1%
National Average	**11.8%**	**12.0%**	**12.0%**	**12.0%**

The % O RhD negative issues have shown a gradual increase

2012/13: 11.5%; 2013/14: 11.8% 2014/15: 12.0%

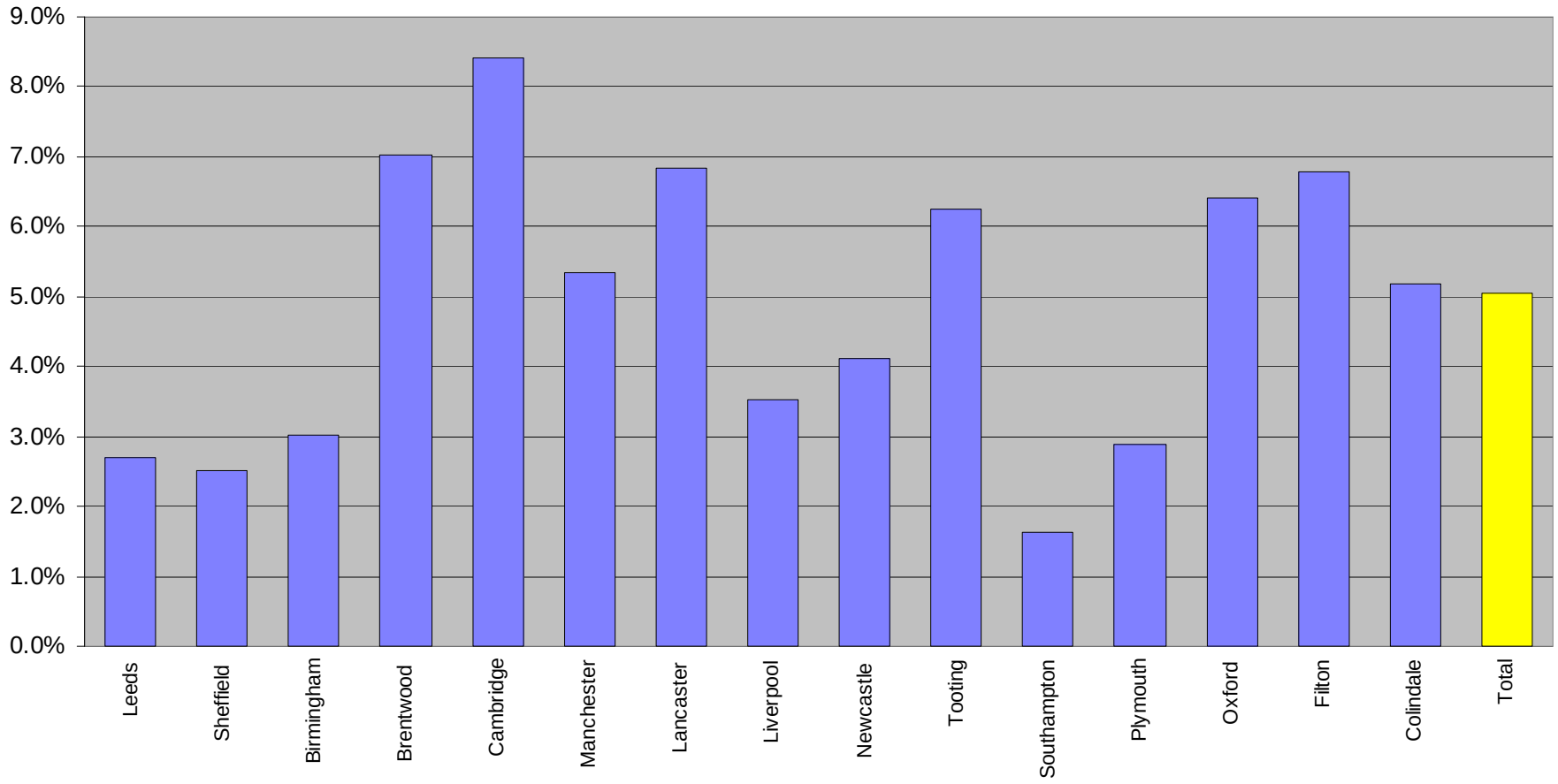
NHS Blood and Transplant

O RhD Negative Red Cell Issues
Excluding Paediatric and Military Red Cells

Issuing Site	Quarter 1	Quarter 2	YTD
Leeds	10.5%	11.2%	10.8%
Sheffield	11.0%	10.6%	10.8%
Birmingham	11.4%	10.7%	11.1%
Brentwood	12.4%	11.5%	12.0%
Cambridge	10.1%	9.7%	9.9%
Manchester	10.4%	10.8%	10.6%
Lancaster	11.4%	10.0%	10.7%
Liverpool	11.2%	10.7%	10.9%
Newcastle	12.3%	13.3%	12.8%
Tooting	13.8%	13.6%	13.7%
Southampton	11.9%	12.0%	12.0%
Plymouth	13.3%	13.1%	13.2%
Oxford	11.7%	11.8%	11.8%
Filton	10.8%	11.0%	10.9%
Colindale	9.2%	11.1%	10.1%
National Average	**11.4%**	**11.4%**	**11.4%**

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

NHS Blood and Transplant

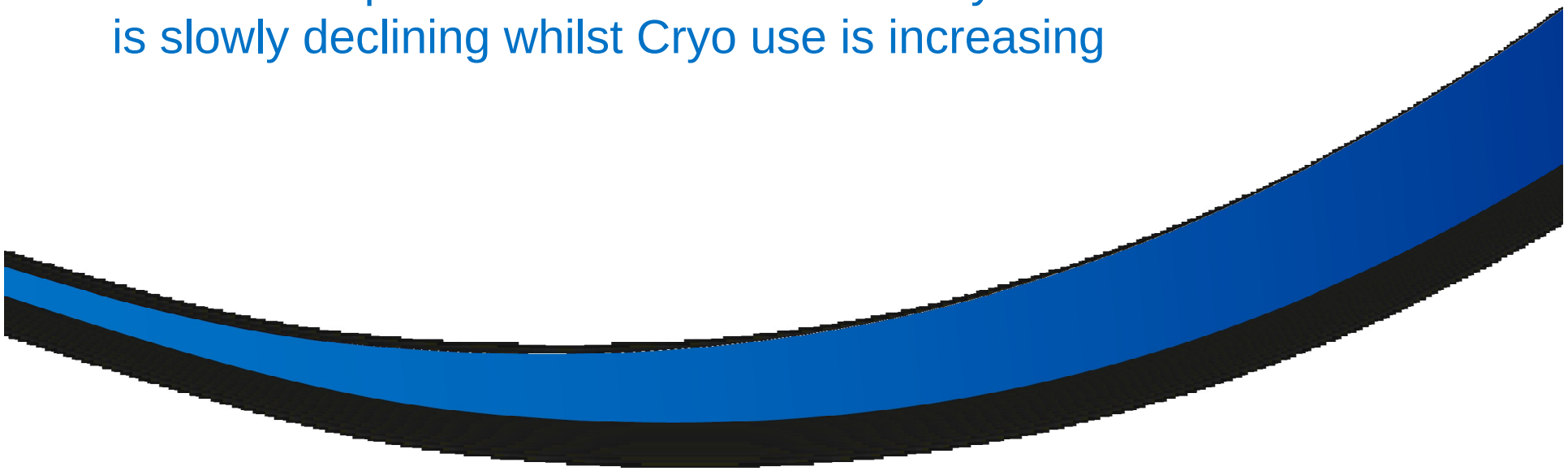


YTD is 5.0%. There is wide regional variation but we have seen a year on year reduction in the % of expiries

NHS Blood and Transplant

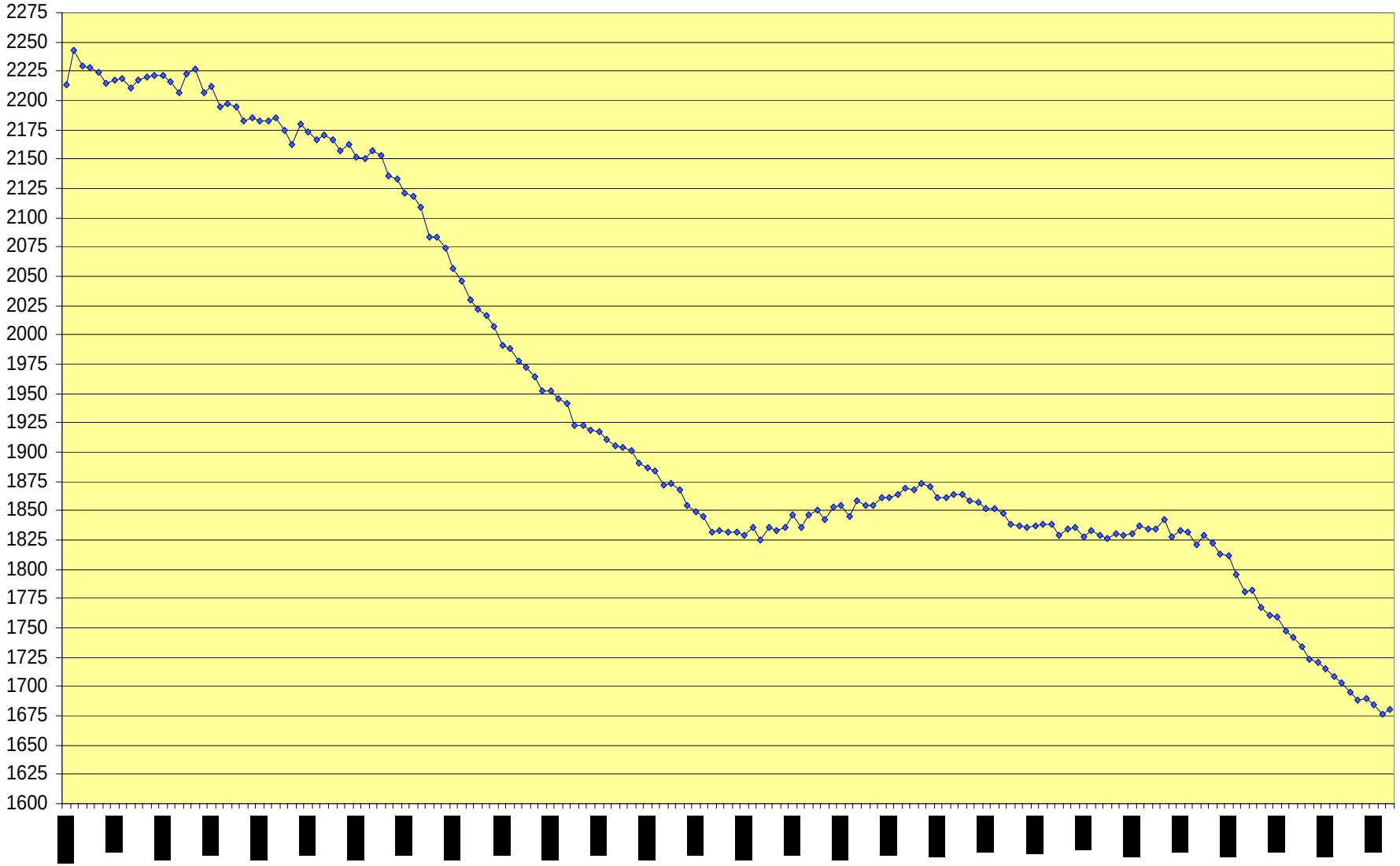
Issue Data

- Red cell demand is continuing to decrease
- The number of red cells issued is at the lowest yet
- Platelet use is continuing to steadily increase
- Frozen component issues show variability but FFP use is slowly declining whilst Cryo use is increasing



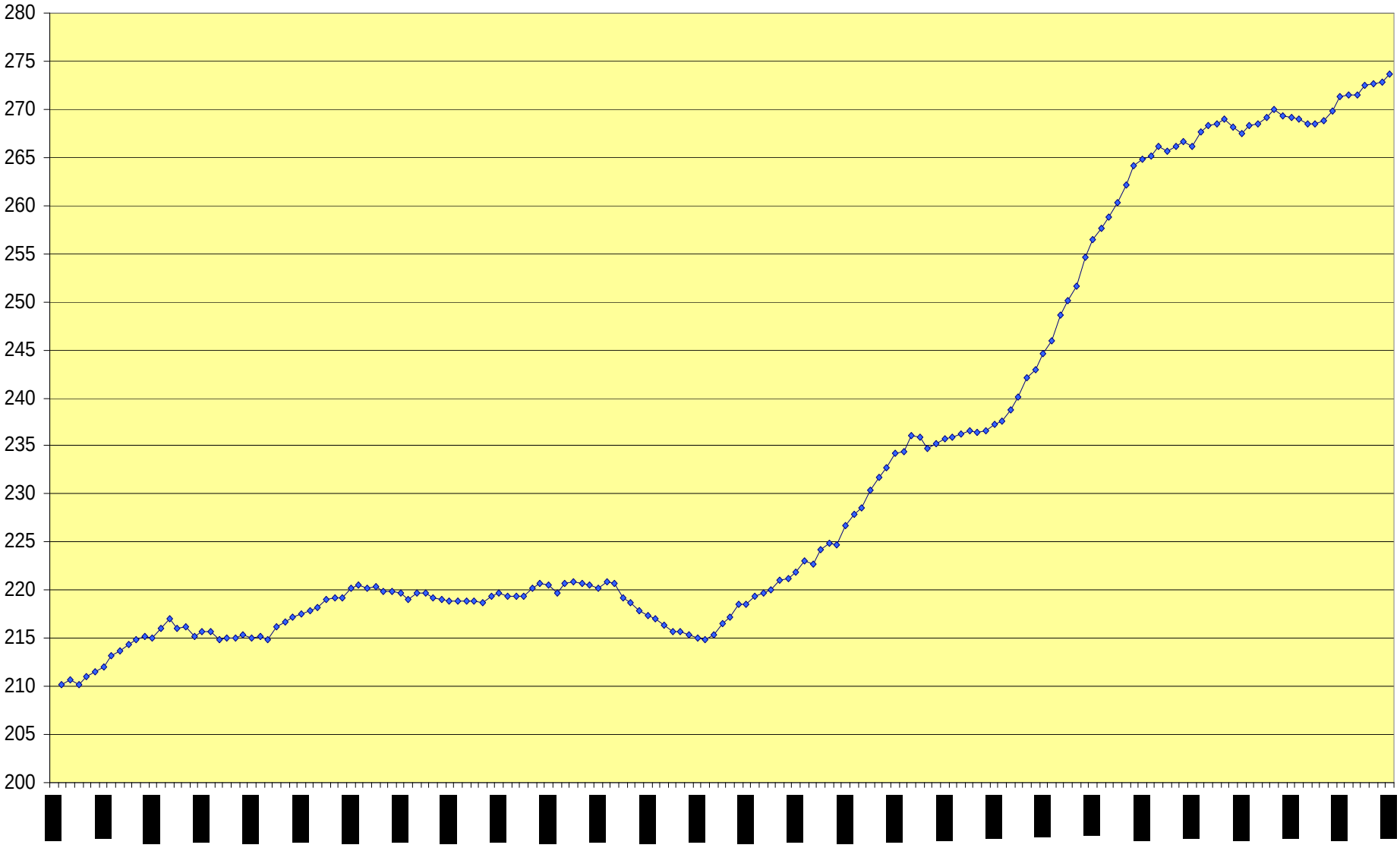
Moving Annual Total of Red Cell Issues to Hospitals (000's)

NHS Blood and Transplant



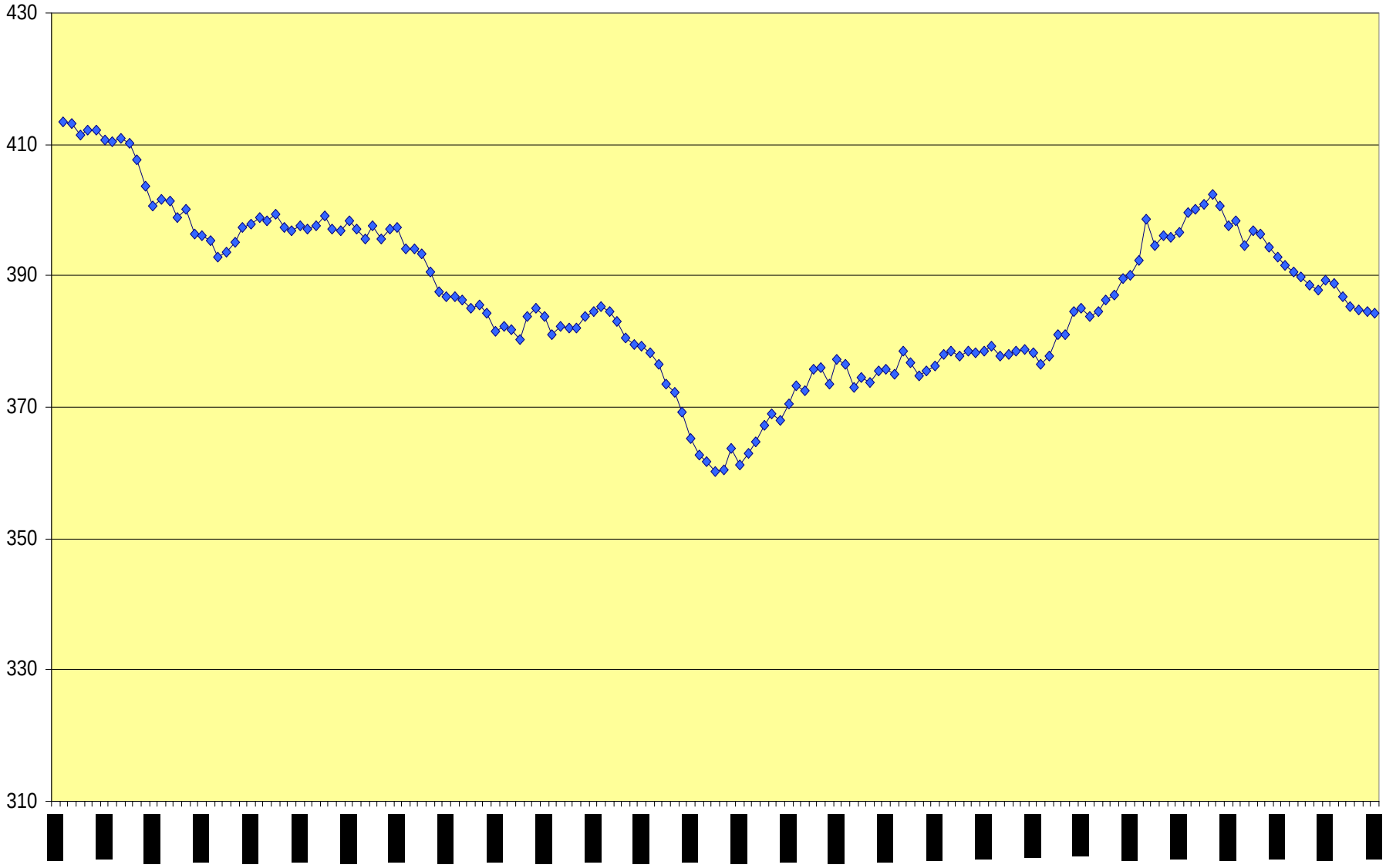
Moving Annual Total of Platelet Issues to Hospitals (000's)

NHS Blood and Transplant



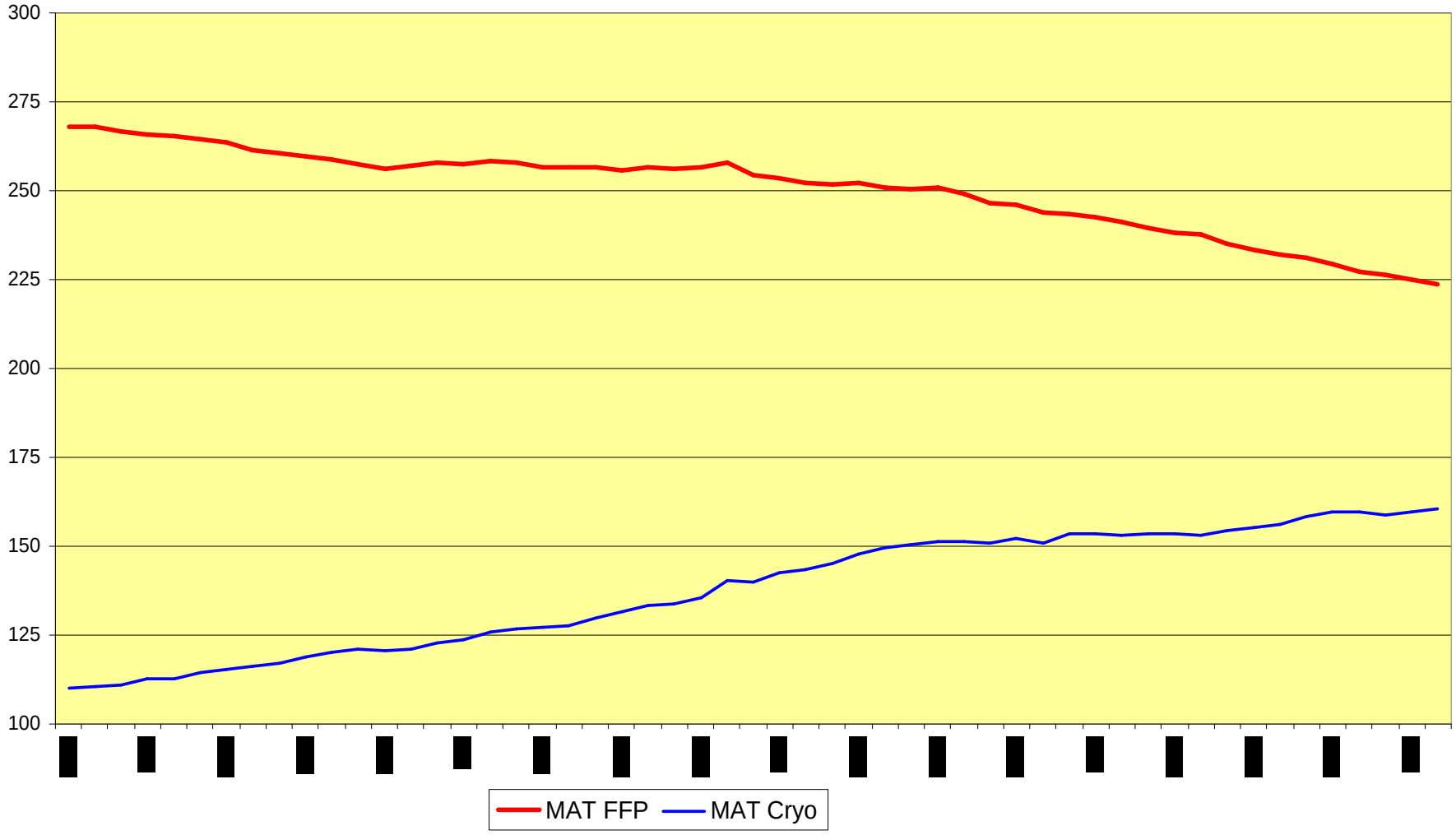
Moving Annual Total of Frozen Component Issues to Hospitals (000's)

NHS Blood and Transplant



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

NHS Blood and Transplant



NHS
Blood and Transplant

Thank you

Any Questions?