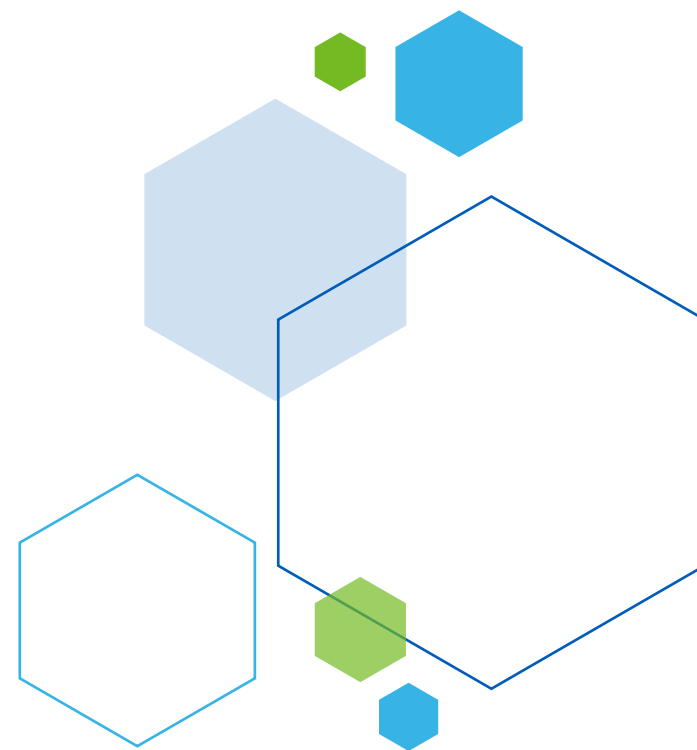


NHSBSA End of year performance summary 2020-21



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Introduction



The year 2020/21 has been a time of unprecedented change and challenge for the NHSBSA and wider system, caused largely by the COVID-19 pandemic. The pandemic brought uncertainty in both work and personal lives, with a need to focus on and maintain delivery of our business and customer priorities and activities, whilst responding to new and demanding pressures for services as part of our role in supporting the national response. Whilst doing this we also recognised the importance of keeping our colleagues safe and supporting them through the pandemic.

This end of year report provides key information about our performance and achievements throughout this time. It provides the opportunity for us to reflect on the year, calling out and celebrating where we have performed well and conversely, reviewing where we have not performed as we had hoped. The review offers a robust platform for us to learn from and build on to inform the forthcoming year. You will see that we used our 2020-21 Business Plan to assess performance and what we said we would do.

I am so proud of all we have achieved despite the challenges that this past year has brought. For example, we have stood up 50 services which were crucial in supporting the wider NHS; we have ensured our colleagues have been kept informed and supported so they could adapt well to working from home and are very grateful to those who continued to provide critical services from our offices; and we have even won fourteen awards for our hard work.

Together as one NHSBSA we have a lot to be proud of and have performed well in a challenging year.

“ I am so proud of all we have achieved despite the challenges that this past year has brought. ”

Michael Brodie, Chief Executive of NHS Business Services Authority,
April 2021.

Our year in focus

Delivering on our brilliant business

Our Leadership Team recognised the potential impact of these challenging times and in April 2020 set out three key priorities for the business:

1. The health, safety, and wellbeing of our people
2. Maintaining business critical functions, primarily those related to payment services
3. Using our expertise and capabilities to support the government's COVID-19 response

These priorities ensured that we delivered on our Brilliant Business while playing an instrumental role in supporting the national response to the COVID-19 Pandemic.

Despite the immense challenges, the NHSBSA has performed extremely well, examples to call out include:

- Working quickly and efficiently - circa **75 %** (over 2,500) colleagues were enabled where possible to work from home creating a safe environment for those who attend one of our NHSBSA offices.
- Under the strategic goal of Customer, we measure our Brilliant Business KPIs. Across 2020/21 we met or exceeded **91.7%** of KPIs - increase of 1.7% compared to last year.

- Of the **57.35 million** payments we made during 2020-21, we paid **99.9%** of them on time and accurately.
- We have exceeded our target of **£94m** wider system efficiencies, delivering **£325m of savings** and efficiencies back into the system, further demonstrating the value of the work we undertake.
- Coming together as One NHSBSA, colleagues have felt engaged and supported with the organisation being awarded by Best Companies.



“ The NHSBSA has an exciting and important future and it is a role model many can learn from. ”

Matt Hancock,
Former Secretary of State for Health and Social Care

Impact of COVID-19 on delivery

Given the scale and nature of the COVID-19 pandemic, we recognised that service delivery could be impacted. We worked proactively with our stakeholders, and revised KPI targets were agreed for the Contact Centre and the Insight Team during 2020/21 to make sure our KPI standards were managed to agreed levels.

We set an ambitious trio of customer strategic measures in relation to Delivered in Full on Time (DIFOT) and Right First Time (RFT) targets, customer payments and Net Promoter Scores and Net Easy Scores.

We continue to improve our performance on:



DIFOT, RFT (up from 90.4% to **91.2%**) year on year



customer payments (up from 89% to **89.3%**) year on year.

Yet we have been unable to fulfil the challenges we set ourselves under the customer goal. However, work has been undertaken throughout the year to improve customer payments performance, particularly in the workforce directorate.

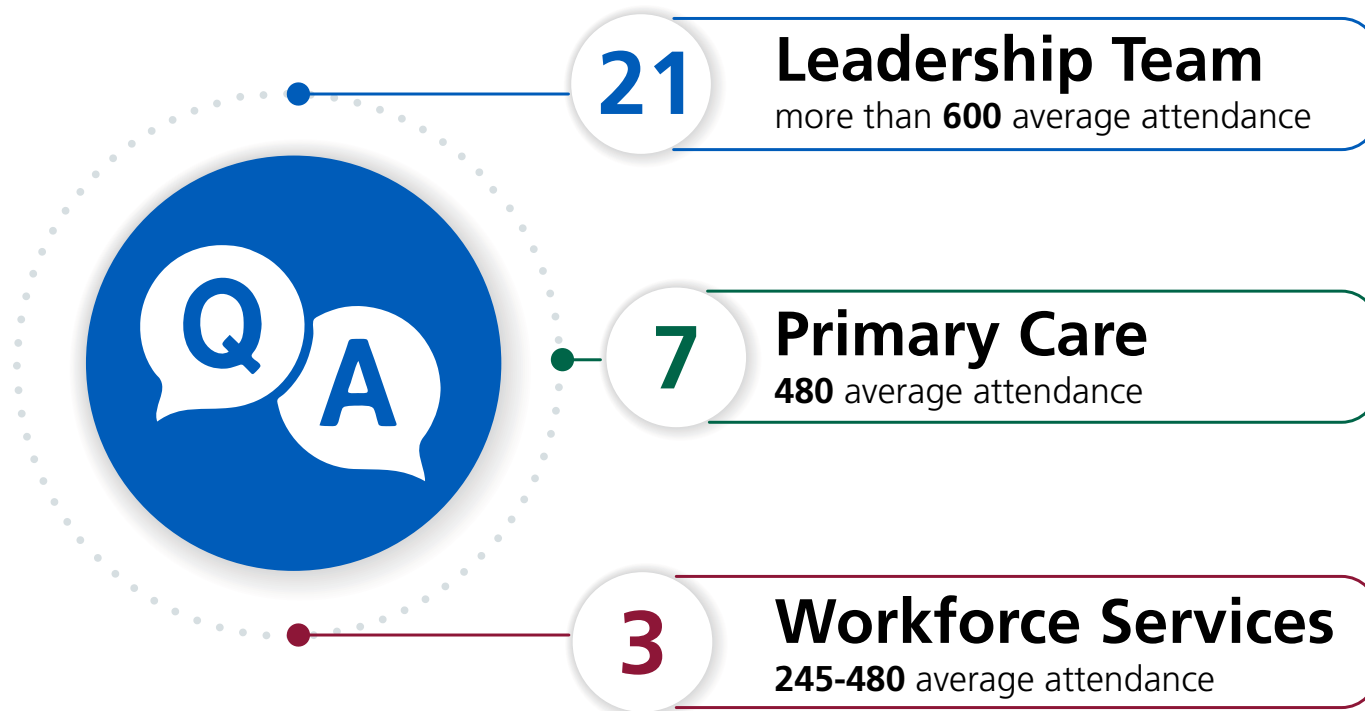
Other key areas which were impacted include:

- The pausing of commitments related to Provider Assurance Networks, impacting the opportunity to expand services beyond primary care contractor groups;
- The lower-than-forecasted uptake of help with health costs exemption schemes, thought in part to have been influenced by the limited public access to GP services.

Supporting Our People

We set up a number of initiatives to support the health and wellbeing of our colleagues, including 'We Care' cafes, wellbeing taster sessions and further development of colleague networks, all supported by regular communications and Q&A sessions with the Leadership Team.

We held live Q&A sessions for all colleagues across the year attended by hundreds of colleagues, with all sessions recorded so they could catch up later.



Four lived experience colleague networks were also established for:



Disability and
Neurodiversity
Colleague
Network



BAME
Colleague
Network



LGBT
Colleague
Network



Women's
Colleague
Network

These networks were set up to provide a safe space for each recognised group, act in an advisory capacity and promote inclusion.

Recognising the importance of health and wellbeing, a total of **309 wellbeing sessions** were carried out, focussing on areas such as inclusion, and physical and mental health.

The support and response we provided to our people during COVID-19 has been highlighted and promoted as best practice by the Chartered Institute of Personnel and Development (CIPD) and Employers Network

for Equality and Inclusion (enei). The results of our efforts in this area are reflected in our achievement of 2-star status in the Best Companies index and resulted in part with the organisation receiving the Institute of Internal Communications Best Public Sector Communications Award.

Overall **sickness levels have reduced compared to last year – down from 3.9% to 3.3%**. Short term sickness has reduced from 1.5% to **0.9%** whilst long term sickness has increased from 2.4% to **2.5%**. We are exploring whether this is connected to enabling more colleagues to work from home.

Supporting the national COVID-19 response

Our response to the call for national COVID-19 support, included the delivery of 50 services and support initiatives which have included:

- standing up dedicated call centre capacity
- updating NHS Jobs system to enable identification of COVID-19 related roles
- providing interim payments to pharmacists to ensure they could continue to provide essential services
- providing daily national staff absence data in relation to COVID-19

We did this while at the same time enabling 75% of colleagues to work from home. There was some impact to productivity as colleagues sought to adapt as well as managing additional home responsibilities during lockdowns.

New services

As part of our aim to be the “delivery partner of choice”, we commenced planned onboarding and delivery of two new services:

1. GP Provider Assurance.

This has been through the provision of data products and support materials to identify suitable patients, monitor progress and reduce

the burden on GP Practices. Over the last year the electronic Repeat Dispensing (eRD) work has resulted in an additional **23m eRD prescription items** being issued and saved over 90,000 hours of GP practices’ time that can be reinvested in patient care.

2. Immigration Health Surcharge (IHS) Reimbursement Scheme.

The IHS is applied to most non-EEA nationals applying to remain in the UK temporarily in addition to the immigration application fee. Un-sponsored and overseas workers who have paid the surcharge claim this money back on receipt of proof they have worked in the health or social care sector for a certain period. We are responsible for gathering application data and determining applicant’s eligibility before passing the information on to UK Visas and Immigration to make the payment.

We will continue to explore new opportunities, for example NHSBSA making the reimbursement payments through the Home Office (UK Visa and Immigration) payments portal.

Wider system support

In addition to our colleagues standing up new services and supporting the wider health system with the delivery of efficiencies, our Chief Executive, Michael Brodie, also continued to act as Public Health England (PHE) Interim Chief Executive during the pandemic. Several colleagues have also been providing support to PHE in the areas of programme and project management. They have done research and compiled reports on international best practice to inform service and solution models as well as technology support.

Our awards

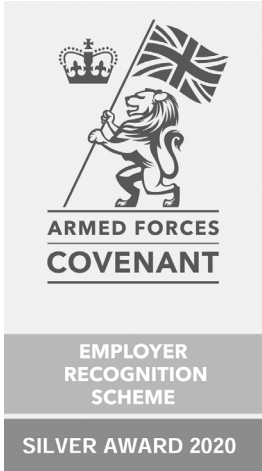
Throughout the year we were recognised with fourteen awards including:



National GO Excellence in Public Procurement Awards 2020 - Project of the Year (below £20m value) (procurement of new eCommerce system, shared with Department of Health and Social Care (DHSC) and other Arms Length Bodies (ALBs))



European Contact Centre and Customer Service Awards 2020 – Contact Centre of the Year



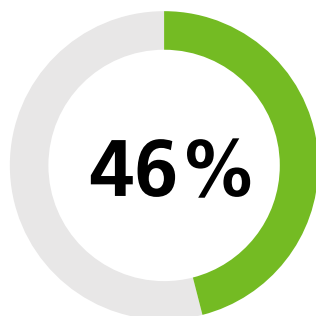
Armed Forces Covenant Employer Recognition Scheme – Silver Award

Our delivery and performance

Delivering our business plan

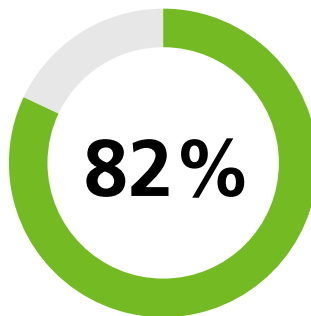
In the 2020/21 business plan we committed to not only delivering the **five strategic goals** and **six big ambitions** but also to deliver **11 additional key activities**.

Overall, **74%** of deliverables have been completed or progressed:



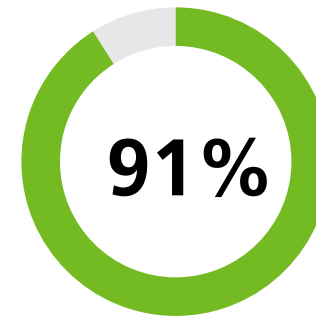
Strategic goals

46% completed or progressed



Big ambitions

82% completed or progressed

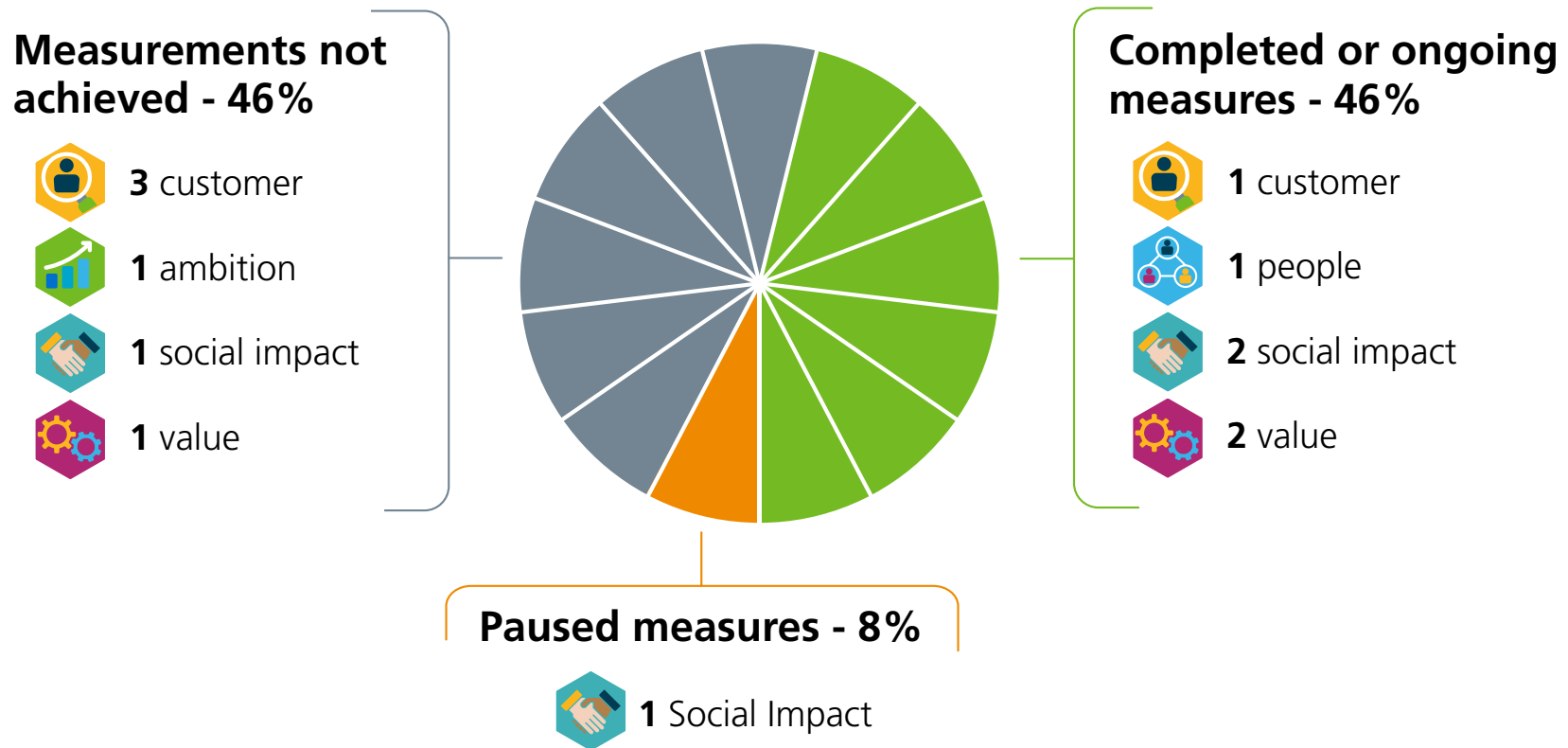


Key activities

91% completed or progressed

Achieving our strategic goals

Our strategic goals are what bring our purpose 'a catalyst for better health' and our vision 'delivery partner of choice' together and underpin how we report on our delivery. Within our 2020/21 Business Plan we committed to delivering **13 strategic measures** relating to our strategic goals. Five of these are completed, and one remains ongoing. Due to the impacts of the last year seven are outside of the target dates of where we'd planned to be at the end of 2021/21.



Realising our big ambitions

Our strategy for 2020-23 had our six areas of focus (four existing, and two new, At Scale Payments and Population Health) that not only aligned to the NHS Long-Term Plan and Secretary of State priorities but also aimed to build on our existing capabilities. These were called our Big Ambitions. Across the six ambitions (Workforce, Maximising Data and Analytics, Fraud, Error and Waste Prevention, Provider Assurance Network, At Scale Payments and Population Health), we committed to undertaking **22 actions**, of which 11 have been completed.

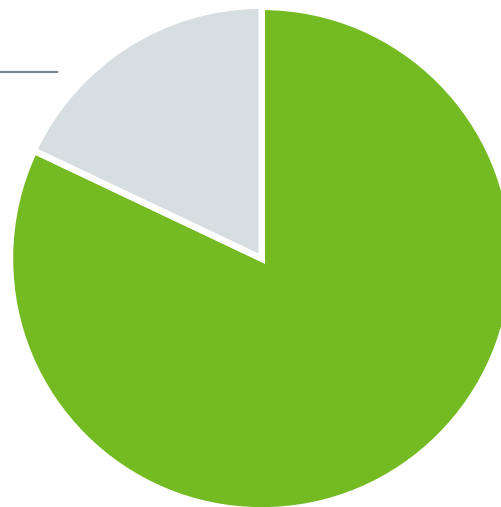
Paused measures 18%



maximising data and analytics (1)



provider assurance (3)



Complete or ongoing measures 82%



workforce (4)



maximising data and analytics (5)



fraud and waste prevention (2)



at scale payments (2)



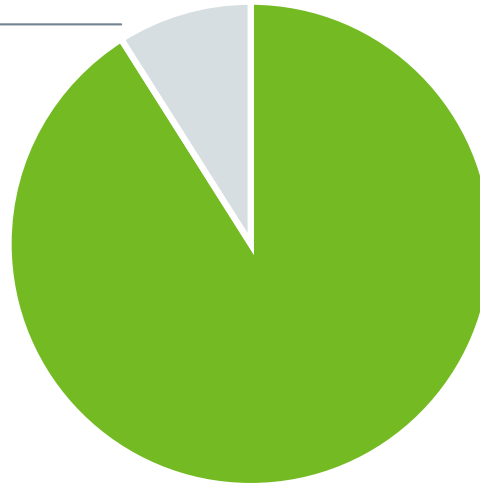
population health (5)

Key activities

To enable us to continue to deliver brilliant business, we made a commitment to undertake **11 key activities**.

Paused measures 9%

- Dental Contract Reform



Complete or ongoing measures 91%

- Accessibility of Services
- Overseas Health Strategic Transformation
- Re- introduction of Student Funding
- ITIS Programme
- Robotic Process Automation
- Pensions McCloud Judgement
- Contact the NHSBSA
- Overseas Health Service - Future international relationships
- Insight Cloud Strategy
- Pensions Compensation Scheme.

Our business performance

Despite the additional pressures and new demands placed upon the organisation by COVID-19, overall we performed extremely well. This is evidenced by the proportion of KPIs which have met or exceeded target from 90% at the end of 2019/20 to **91.7% at the end of 2020/21**.

As outlined earlier, this takes into account and recognises the pressure that additional COVID-19 services were placing upon certain areas of the organisation, with the Leadership Team agreeing revised targets for KPIs with stakeholders relating to:

Contact centre activity

Average speed of answer target increased from 120 seconds to 240 seconds, abandoned call rate target increased from 8% to 10% and emails answered on time target decreased from 95% to 75%. Contact centre performance returned to pre-COVID-19 levels of achievement from September 2020.

Insight team reporting

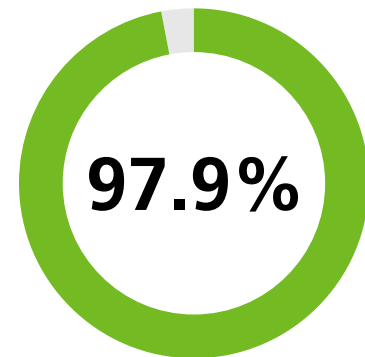
Some prescriptions activity (controlled drugs reporting) adjusted, meaning customers would potentially be waiting longer for a query to be answered or a report to become available. At the end of March 2021, Insight reporting continues to meet COVID-19 adjusted targets.

Maintaining business critical functions

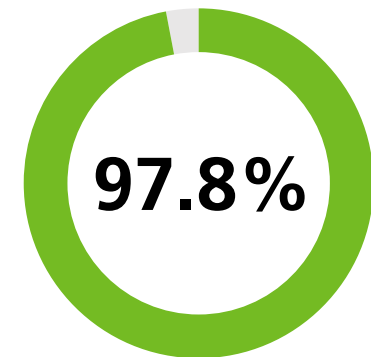
Despite all the challenges over the past year, performance of customer-related **KPIs improved overall** during 2020/21.

For the first year KPIs have been introduced for Technology, Digital, Insight and Finance directorates.

Citizen Services and Primary Care Services all have a greater proportion of KPIs meeting or exceeding target when compared to 2019/20. Both have increased by 4.3 percentage points to 97.9% and 97.8% respectively. Workforce services have made a focussed effort to improve payments KPIs, however overall Workforce directorate performance has slightly decreased in 2020/21 to 81% when compared to 2019/20 (82.1%).



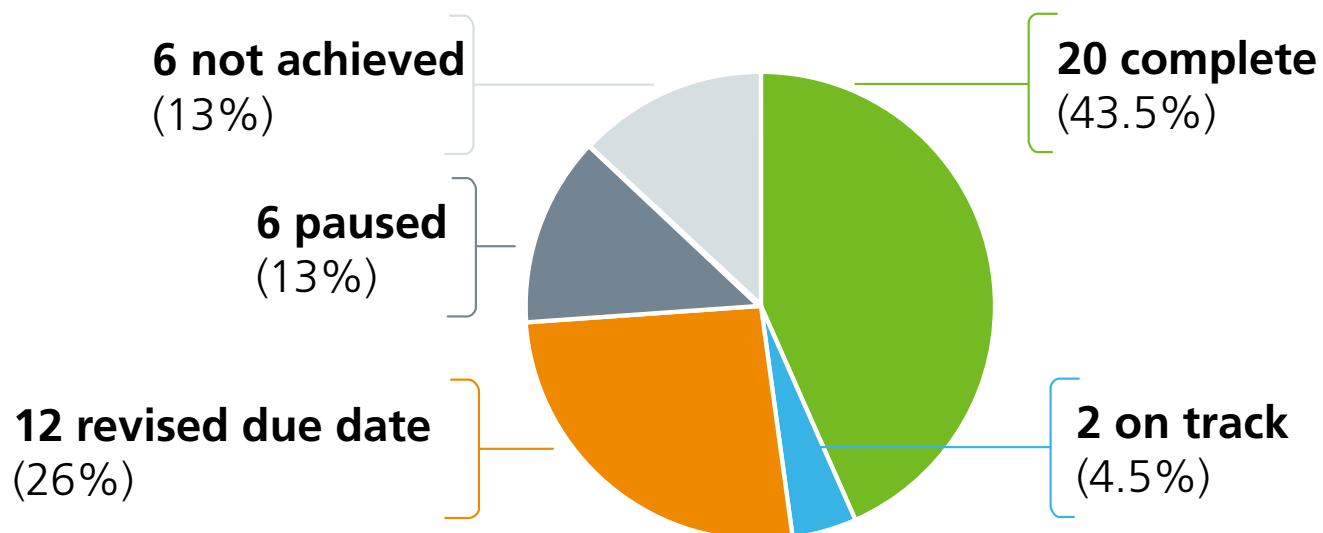
Citizen Services



Primary Care Services

In brief

Overall, we have made progress across all aspects of the **commitments** detailed within our 2020/21 business plan.



In addition, we have delivered on the three priorities the Leadership Team set at the outset of the COVID 19 pandemic:

1. The health, safety and wellbeing of our people
2. Maintaining business critical functions, primarily those related to payment services
3. Using our expertise and capabilities to support the government's COVID-19 response

We have also stepped up and delivered **50 new services** as part of the national response.

Building on what we've learned

1. We are proud to have stepped up and worked with Government and system partners supporting the national COVID-19 response effort. We prioritised resources to make sure payments for key national services are delivered and that additional responsive capacity is provided to support the delivery of new COVID-19 services. Despite reduced colleague availability and working from home we have maintained key services with minimal disruption to customers. However we need to make sure we do not over-promise or take on more work without clearly understanding impacts on our resources and existing services.
2. We have been flexible, deprioritising some commitments to accommodate COVID-19 response requests. We have been realistic about what can be achieved in these conditions, repurposing resources as needed. Going forward we need to make sure there is performance resilience within NHSBSA and our people have the required tools and capabilities to continue to deliver on our brilliant business, strategic goals, big ambitions and key activities in line with spending review and budget parameters.
3. We have increased our wellbeing support offerings to colleagues, provided more visible leadership, adopted a personalised approach to colleague circumstances during lockdowns and achieved 2-star status in Best Companies. We understand the importance of colleague engagement and involvement on performance. As a Leadership Team and organisation, we will continue to work on and prioritise how we develop and evidence our value, performance and benefit capabilities further.
4. We recognise we need to continue to build on all elements of performance across the NHSBSA to ensure we understand performance and benefits at corporate, directorate and customer level, and in real time whenever possible. Where despite all the efforts of the team, performance is not at the levels we had hoped for, we are working with colleagues to understand where improvements might be made.

Together as one NHSBSA we have a lot to be proud of and have performed well in a challenging year. However, we're not complacent, and there is still much we aspire to do. Building on our purpose and vision and all we stand for as an organisation, positions us well to do more for the system as it recovers and redesigns itself.



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A catalyst for better health