

NHSBT - 2021/22 Budget

Summary Schedules

**At Directorate (point of spend) level prior to
ABC allocation to the Business Income & Expenditure Accounts**

**Note: Budgets have been built to reflect the new organisational structures resulting from implementation of the Operating Model.
Comparatives have been restated to provide consistency but no longer align with the 2020/21 management accounts.
Page 4 summarises the transfers made.**

NHSBT Total - Income analysis and overall budget outcome

Income (£m)	2019/20 Actual	2020/21 Budget	2020/21 Forecast	2021/22 Budget	Movmt vs Forecast	Movmt vs Budget
Programme Funding - Organ Donation & Transplantation	62.3	62.3	62.3	71.6	9.3	9.3
Programme Funding - Organ Donation & Transplantation - Opt Out	6.5	10.5	14.7	0.7	-14.0	-9.8
Programme Funding - Cord Blood Bank/BBMR	4.2	4.2	4.2	5.5	1.3	1.3
Programme Funding - Employer's Pension	0.0	0.0	10.6	10.6	0.0	10.6
Programme Funding - Tissue and Eye Services	0.0	0.0	0.0	0.5	0.5	0.5
Blood & Components Income	268.0	268.0	279.2	291.7	12.5	23.8
Convalescent Plasma Funding	0.0	0.0	80.0	0.0	-80.0	0.0
Blood Supply Other Income	3.4	3.3	3.1	3.3	0.2	0.0
Clinical Services Income - Diagnostics, Therapeutic Apheresis & Stem Cells	62.5	65.0	59.2	66.7	7.5	1.8
Tissue & Eye Services Income	15.0	16.1	12.0	14.3	2.3	-1.8
Organ Donation & Transplantation - UKHDs & Other Income	12.2	11.9	12.1	11.9	-0.1	0.1
Organ Donation & Transplantation - NHSE Income	1.3	3.3	1.6	3.3	1.8	0.0
Research & Development	2.2	0.9	0.9	2.4	1.5	1.5
Group Services Other Income	3.4	2.7	3.1	2.7	-0.4	0.0
Total Income	441.1	448.1	542.8	485.3	-57.6	37.2
Total Operating Costs	-416.7	-431.8	-521.1	-467.7	53.4	-35.9
Transformation Spend - Blood / Group	-6.9	-17.6	-16.1	-17.0	-0.9	0.6
Transformation and Ring Fenced Developments - ODT	-10.5	-15.7	-16.2	-15.3	0.9	0.4
Transformation Spend - Clinical Services	-0.9	-2.5	-1.5	-3.7	-2.3	-1.2
Net I&E Position	6.1	-19.5	-12.0	-18.4	-6.4	1.1

NHSBT Expenditure Budgets 2021/22 - by Directorate (point of spend)

Expenditure (£m)	2019/20 Actual	2020/21 Budget	2020/21 Forecast	2021/22 Budget	Movmt vs Forecast	Movmt vs Budget
Cost of Sales - Blood Component Stock Movement	-0.9	0.0	-1.3	0.0	1.3	0.0
Tissue and Eyes Services Stock Movement	-0.5	-0.8	-0.8	-0.8	0.0	0.0
Convalescent Plasma	0.0	0.0	-80.0	0.0	80.0	0.0
Blood Supply: Blood Donation	-65.4	-67.1	-66.1	-70.8	-4.7	-3.7
Blood Supply: Manufacturing, Testing & Issue	-66.3	-65.2	-63.2	-66.1	-3.0	-1.0
Blood Supply: Logistics	-20.4	-19.8	-20.5	-19.7	0.8	0.1
Clinical Services: Diagnostics, Therapeutic Apheresis and Stem Cells	-55.3	-57.5	-54.1	-60.6	-6.5	-3.1
Clinical Services: Change Programme	-0.9	-2.5	-1.5	-3.7	-2.3	-1.2
OTDT - Organ Donation and Transplantation	-61.7	-63.3	-56.7	-66.2	-9.4	-2.9
OTDT - Organ Donation and Transplantation Change Programme	-10.5	-15.7	-16.2	-15.3	0.9	0.4
OTDT - Tissue and Eye Services	-11.0	-11.7	-10.9	-12.0	-1.1	-0.3
Estates & Facilities	-42.2	-41.3	-40.1	-44.8	-4.6	-3.5
Donor Experience	-16.8	-18.2	-18.8	-20.4	-1.6	-2.2
Digital, Data and Technology Services	-28.2	-36.7	-35.3	-39.9	-4.6	-3.2
Clinical Directorate	-15.3	-16.2	-15.0	-16.7	-1.7	-0.5
Research & Development	-5.0	-3.8	-3.8	-5.3	-1.5	-1.6
People	-8.1	-8.9	-9.1	-10.1	-1.0	-1.2
Quality	-5.4	-6.0	-5.4	-6.2	-0.8	-0.2
Finance	-5.9	-5.9	-6.0	-6.3	-0.4	-0.5
Strategy and Transformation	-1.7	-2.4	-3.3	-3.6	-0.3	-1.2
Business Transformation Services	-2.1	-1.8	-1.9	-2.1	-0.2	-0.3
Chief Executive and Board	-0.9	-0.8	-0.6	-0.8	-0.2	0.0
Change Programme (Blood & Corporate)	-6.9	-17.6	-16.1	-17.0	-0.9	0.6
Miscellaneous and Capital Charges	-3.7	-4.6	-28.3	-15.3	13.0	-10.7
Total Expenditure	-435.0	-467.6	-554.9	-503.7	51.3	-36.1

Summary of budget transfers

Driven by the organisational changes in the new Operating Model

Comparatives (2019/20 actual and 2020/21) restated to provide consistency with 2021/22 budget

£m	2021/22 Budget	Details of Op model and other Transfers
Blood Supply: Blood Donation	-6.2	Donor Planning moved from Donor Experience to Blood Donation
Blood Supply: Manufacturing, Testing & Issue	0.2	Driver trainers and Warehouse Operatives transferred from Manufacturing into Logistics
Blood Supply: Logistics	-0.2	
Clinical Services: Diagnostics, Therapeutic Apheresis and Stem Cells	0.7	Hematos budget transferred from Clinical Services into Digital, Data and Technology services
OTDT - Organ Donation and Transplantation	2.7	Organ Donor Register £1.4m to DDTS, Associate Medical Director budget £1.1m to Clinical, Donor Experience £0.16 and Quality £0.05
Donor Experience	7.6	Donor Planning £6.2m to BD, Corporate Comms budgets transfer to Strategy £1.6m, ODT budget transfers in of £0.2m
Clinical Services: Medical	-1.3	ODT Associate Medical Director budget £1.1, R&D site costs £0.3m and Information Governance posts moved to Strategy £0.1m
Clinical Services: Research & Development	0.3	R&D Filton site costs £0.3m moved from Clinical
Digital, Data and Technology Services	-2.2	Hematos £0.7m from Clinical services and ODR £1.4m from ODT
People	0.4	D&I budgets moved to Strategy £0.3m
Quality	-0.1	ODT budget transfer
Strategy and Transformation	-2.0	Corporate Comms budgets transfer £1.6m from Donor Experience, Information Governance posts from Clinical £0.1m and D&I budgets £0.3m and Posts moved from People £0.1m
TOTAL	0.0	

Blood Supply

Excludes convalescent plasma and employers pension funding to aid of comparison

Excluding Covid impacts, operational cost increases are mostly inflationary - cost growth is in group services (analysis follows)

Blood (£m)	2019/20 Actual	2020/21 Budget	2020/21 Forecast	2021/22 Budget	Movmt vs Forecast	Movmt vs Budget
Income						
Blood & Components Income	268.0	268.0	279.2	291.7	12.5	23.8
Other Income	3.4	3.3	3.1	3.3	0.2	0.0
Total Income	271.4	271.2	282.3	295.1	12.8	23.8
Direct Expenditure						
Cost of Sales - Stock Movement	-0.9	0.0	-1.3	0.0	1.3	0.0
Blood Supply: Blood Donation	-65.4	-67.1	-66.1	-70.8	-4.7	-3.7
Blood Supply: Manufacturing, Testing & Issue	-66.3	-65.2	-63.2	-66.1	-3.0	-1.0
Blood Supply: Logistics	-20.4	-19.8	-20.5	-19.7	0.8	0.1
Total Direct Costs	-152.9	-152.1	-151.0	-156.6	-5.6	-4.6
Blood Gross Surplus / Deficit	118.5	119.2	131.3	138.4	7.1	19.2
Group (£m)						
Income	5.7	3.6	4.0	5.1	1.1	1.5
Expenditure	-142.2	-164.1	-173.2	-177.9	-4.7	-13.8
Group Surplus / Deficit	-136.5	-160.5	-169.2	-172.9	-3.7	-12.3
Blood/Group - Surplus / Deficit	-18.0	-41.3	-37.9	-34.4	3.5	6.9

1. Income reflects the NCG proposal for a 9% increase (versus 2021 plan)

2. Blood donation costs include £2.0m for headcount increases (covid / social distancing related) plus £1.3m pay inflation

3. Blood supply costs include pay inflation of £0.8m plus £2.0 volume related increase to consumables (post covid return to normal activity levels)

4. Logistics include £0.7m for LRP savings

Group Services

Excluding convalescent plasma and employers pension for aid of comparison

Growth in group services expenditure of £13.8m (8.4%) versus 2020/21 budget (and 19% over 2 years excluding change programme)

Reflects investment in ICT, Donor Experience, Op Model and People function

Estates – Covid-19 impact (additional cleaning and Donor Centre capacity)

GROUP (£m)	2019/20 Actual	2020/21 Budget	2020/21 Forecast	2021/22 Budget	Movmt vs Forecast	Movmt vs Budget
Income						
Other Income (including clinical awards and R&D)	5.7	3.6	4.0	5.1	1.1	1.5
Total Income	5.7	3.6	4.0	5.1	1.1	1.5
Expenditure						
Estates & Facilities	-42.2	-41.3	-40.1	-44.8	-4.6	-3.5
Digital, Data and Technology Services	-28.2	-36.7	-35.3	-39.9	-4.6	-3.2
Donor Experience	-16.8	-18.2	-18.8	-20.4	-1.6	-2.2
Change Programme (Blood & Corporate)	-6.9	-17.6	-16.1	-17.0	-0.9	0.6
Clinical	-15.3	-16.2	-15.0	-16.7	-1.7	-0.5
People	-8.1	-8.9	-9.1	-10.1	-1.0	-1.2
Finance	-5.9	-5.9	-6.0	-6.3	-0.4	-0.5
Quality	-5.4	-6.0	-5.4	-6.2	-0.8	-0.2
Research and Development	-5.0	-3.8	-3.8	-5.3	-1.5	-1.6
Miscellaneous and Capital Charges	-3.7	-4.6	-17.7	-4.7	13.0	-0.1
Strategy and Transformation	-1.7	-2.4	-3.3	-3.6	-0.3	-1.2
Business Transformation Services	-2.1	-1.8	-1.9	-2.1	-0.2	-0.3
Chief Executive and Board	-0.9	-0.8	-0.6	-0.8	-0.2	0.0
Total Expenditure	-142.2	-164.1	-173.2	-177.9	-4.7	-13.8
Gross Surplus / Deficit	-136.5	-160.5	-169.2	-172.9	-3.7	-12.3

Transformation spend Blood / Group

£17.0m budget available – over-programming to £22.4m pending further business planning (prioritisation and phasing)

PROJECT TITLE	DIRECTORATE	DESCRIPTION	Cost	Spend Profile 2021/22 £000			
				Q1	Q2	Q3	Q4
Logistics Review Programme	Blood Supply	Restructure of Transport and Warehousing logistics (LRP)	714	714			
International Blood Packs	Blood Supply	Procurement of Blood Packs (PM and validation/testing)	590			295	295
Testing Programme	Blood Supply	Support for other testing procurements	300		300		
Fair	Blood Supply	Requirement to support legislative changes	150		150		
Arm Cleansing	Blood Supply	Reprocurement of "wands" used in blood collection	140				140
Post Donation Testing	Blood Supply	To perform FBC on 10k donors / 3 donations - algorithm to predict Hb levels	100				100
Session Solution	Blood Supply	Digital device to improve efficiency of data collection	1069	238	475	356	
Blood Agitators	Blood Supply	Replacement of Agitators on Session	500		167	167	167
IT Key Machines	DDTS	Replacement of existing out of life machines that support lab processing	170				
Blood Tech	DDTS	Pulse modernisation & portfolio management	3518	660	1319	660	880
Blood Tech-DX	DDTS	Blood Tech Portfolio to include; DX Product Centre	1440	250	250	470	470
DDCIR co-location	DDTS	Deliver date centre plans and reloaction	3900	100	300	2000	1500
DCCIR-Oracle	DDTS	Set up of OCI and migration of EBS	1308	500	208	200	400
Application Risk Remediation	DDTS	Remediation of applications to mitigate the immediate risk to service	750		250	250	250
LAN/WAN 2023 Contract	DDTS	Contract renewal for the current LAN/WAN managed service	1000		500	500	
Desktop Device Replacement	DDTS	Purchase / deploy end user desktop devices	850		850		
Restructure	Group	Resctructure - corporate centralisation	1000	150		500	350
Smarter working (PM, DDTS,)	Group	Includes programme build, digital development inc video conferencing	700		200	500	
Estates (inc Colindale,)	Group	Colindale and Donor Centres	2000	100	500	500	900
Diversity & Inclusion	Group	D&I programme support	240		120	120	
People priorities	Group	Conflict Resolution	200	50		100	50
People priorities	Group	Senior succession Review	50			50	
People priorities	Group	People Tech Strategy	200		100	100	
Medical Device Regulation Change	Quality Assurance	New EU/ UK regs re medical devices and in vitro diagnostic medical devices.	249	62	62	62	62
RESTORE	Clinical Services	Clinical trial re manufactured red cells	309		309		
Blood Enquiry	Clinical Services	NHSBT QC and legal costs	1000	250	250	250	250
TOTAL			22447	3073	6310	7080	5813

Clinical Services (Diagnostics, Stem Cells and TAS)

2020/21 adversely impacted by Covid-19 - comparatives therefore difficult

Service income increases by 2.8% versus 2020/21 budget – conservative demand assumed plus 0% price increase in TAS

Additional income from DHSC assumed – in order to close the developing deficit in cord blood/BBMR

Notional cash reserves reduce from (estimated) £5.2m to £1.5m – future pricing will need to replenish / cover plans

Clinical Services (£m)	2019/20 Actual	2020/21 Budget	2020/21 Forecast	2021/22 Budget	Movmt vs Forecast	Movmt vs Budget
Income						
Clinical Services – Service Income	62.5	65.0	59.2	66.7	7.5	1.8
Programme Funding (CBB / BBMR)	4.2	4.2	4.2	5.5	1.3	1.3
Total Income	66.6	69.1	63.4	72.2	8.8	3.1
Expenditure						
Operational Expenditure	-55.3	-57.5	-54.1	-60.6	-6.5	-3.1
Change Programme	-0.9	-2.5	-1.5	-3.7	-2.3	-1.2
Total Direct Costs	-56.2	-60.0	-55.6	-64.4	-8.7	-4.3
Gross Surplus/-Deficit	10.4	9.1	7.8	7.9	0.1	-1.3

Change programme comprise numerous smaller projects with top 3 being

- eHematos implementation - £0.6m
- CBC completion (revenue elements) - £0.5m
- SECRO investment - £0.5m

Clinical Services - income analysis

Business Unit Income £Ms	2018/19 Actual	2019/20 Actual	2020/21 Forecast
Therapeutic Apheresis Services	£11.4	£11.6	£12.2
Histocompatibility & Immunogenetics	£14.0	£13.0	£11.2
Red Cell Immunohaematology	£16.7	£17.5	£16.6
IBGRL & Diagnostic Development	£1.9	£1.9	£1.9
SCI - Cellular Molecular Therapies	£12.4	£13.2	£13.6
SCI - Donation & Transplantation	£5.1	£5.2	£3.5
NHSBT Customer Services & DTS Mngt	£0.2	£0.1	£0.0
Total Income	£61.8	£62.5	£59.1

2021/22 Draft Budget	Growth from Forecast	Growth % from Forecast
£11.3	£-1.0	-8.0%
£13.7	£2.5	22.5%
£18.6	£2.0	12.1%
£2.4	£0.5	28.5%
£16.7	£3.1	22.9%
£3.8	£0.3	9.5%
£0.1	£0.0	89.2%
£66.7	£7.6	

2020/21 Budget	Growth from Budget	Growth % from Budget
£12.0	£-0.7	-6.0%
£13.5	£0.3	1.9%
£17.8	£0.8	4.4%
£2.1	£0.3	14.0%
£14.0	£2.7	19.4%
£5.4	£-1.6	-29.5%
£0.1	£-0.0	-3.9%
£64.9	£1.7	

Underlying growth rate each year

12.8%

2.8%

*SCDT excludes DHSC programme/grant funding £5.5m

- ✓ Overall growth from current forecast is 12.8% and 2.8% versus budget
- ✓ TAS – reduced income vs 2020/21 forecast – driven by impact of new ECP drug (c£1.7m) partly offset by increased plasma and red cell exchange activity . Prices remain flat for 2021/22).
- ✓ H&I – price increase of 3.6% (additional 1.5% for Covid-19 related costs
- ✓ RCI – similar increases in both price and activity as H&I
- ✓ CMT – price rises of 5.0% plus 1.5% for Covid-19. Includes £1.3m CBC growth linked to the business case.

Clinical Services – contribution analysis

Business Unit Expenditure £Ms	2018/19 Actual	2019/20 Actual	2020/21 Forecast
Therapeutic Apheresis Services	-£8.1	-£8.4	-£8.6
Histocompatibility & Immunogenetics	-£15.9	-£15.6	-£14.6
Red Cell Immunohaematology	-£10.9	-£11.7	-£11.8
IBGRL & Diagnostic Development	-£2.6	-£2.6	-£2.8
SCI - Cellular Molecular Therapies	-£7.3	-£9.7	-£10.2
SCI - Donation & Transplantation	-£4.4	-£3.3	£1.6
NHSBT Customer Services & DTS Mngt*	-£5.6	-£5.1	-£3.5
Total Expenditure	-£54.6	-£56.5	-£49.8

2021/22 Draft Budget	Growth from Forecast	Growth % from Forecast
-£8.9	-£0.3	4.0%
-£15.6	-£1.0	7.1%
-£12.7	-£0.9	8.0%
-£3.1	-£0.3	9.3%
-£12.5	-£2.3	22.5%
£1.0	-£0.6	-38.6%
-£4.5	-£1.1	31.3%
-£56.3	-£6.6	

2020/21 Budget	Growth from Budget	Growth % from Budget
-£8.9	£0.0	-0.3%
-£15.2	-£0.4	2.8%
-£12.2	-£0.5	4.2%
-£2.9	-£0.2	7.2%
-£10.6	-£1.9	17.9%
£0.6	£0.4	57.4%
-£4.2	-£0.4	9.3%
-£53.3	-£3.0	

Underlying growth rate each year

13.2%

5.7%

Directorate I&E £Ms	2018/19 Actual	2019/20 Actual	2020/21 Forecast
Pay	-£32.4	-£35.0	-£35.0
Non Pay	-£22.2	-£21.5	-£14.7
Total Expenditure	-£54.6	-£56.5	-£49.8

2021/22 Draft Budget	Growth from Forecast
-£39.3	-£4.3
-£17.0	-£2.3
-£56.3	-£6.6

2020/21 Budget	Growth from Budget
-£36.6	-£2.7
-£16.7	-£0.3
-£53.3	-£3.0

Growth Rate in Costs

13.2%

5.7%

*SCDT excludes costs of £5.5M linked to Programme Funding

- ✓ Overall cost increase of 5.7% / £3.0M versus 2020/21 budget
- ✓ Increase of 40wtes - 18wte due to new ACT & CBC activity, remainder linked to BAU growth, resilience and training plus Op Model changes
- ✓ Pay increased by £2.7M / 7.4% - £0.9M relates to inflation / drift; £1.8M primarily relates to investment in hezdcoun
- ✓ Non pay increased by 2.0% versus the 20/21 budget – aligned to current volume forecasts

Organ Donation & Transplantation

Surplus in 2020/21 driven by reduced activity and supplier rebate

Operational activity fully funded

Cash surplus from 2020/21 carried forward, with £5m used to fund agreed projects in 2021/22 (generating an I&E deficit)

Underlying budget deficit on ODT will be £6.7m (including DCD Hearts) – funded from cash (pre group services allocation)

ODT (£m)	2019/20 Actual	2020/21 Budget	2020/21 Forecast	2021/22 Budget	Movmt vs Forecast	Movmt vs Budget
Income						
Programme Funding – ODT (DHSC)	62.3	62.3	62.3	71.6	9.3	9.3
Programme Funding – ODT (DHSC for Opt Out)	6.5	10.5	14.7	0.7	-14.0	-9.8
ODT – UKHD funding / Other	12.2	11.9	12.1	11.9	-0.1	0.1
ODT - NHS-E (DCD Hearts / Donor Characterisation)	1.3	3.3	1.6	3.3	1.8	0.0
Total Income	82.3	88.0	90.6	87.6	-3.1	-0.4
Expenditure						
Operational Expenditure	-61.7	-63.3	-56.7	-66.2	-9.4	-2.9
Project spend (DHSC / NHSE ring fenced projects)	-10.5	-15.7	-16.2	-15.3	0.9	0.4
Total Direct Costs	-72.2	-78.9	-72.9	-81.5	-8.6	-2.6
Gross Surplus/-Deficit	10.2	9.1	17.7	6.1	-11.6	-3.0
Directly attributed group costs	-8.3	-10.1	-10.1	-10.1	0.0	0.0
Less Cash funded costs (DCD Hearts)		1.7	0.7	1.7	1.0	0.0
Less Cash funded costs (Transformation Projects)		-	-	5.0	-	-
Op Model Transfers				-2.7	-	-
ODT “funded” margin	1.9	0.7	8.3	0.0	-10.6	-3.0

Change programme excludes strategy projects that would commit to future ongoing BAU funding, but does include

- Living Kidney Donation Phase 1 - £1.5m (digitalisation of the UK system)
- Assessment & Recovery Centre model - £1.5m (proof of concept in support of the developing business case)

Tissue and Eye Services

Price increase limited to 3.2%, plus conservative volume assumptions assumed

Hence a planned deterioration in contribution (and hit to cash) - offset by funding from DHSC for skin

Likely to be operating at a ca £4m deficit (post ABC allocation)

Review during 2021/22 re profitability and ability to operate sustainably

TES (£m)	2019/20 Actual	2020/21 Budget	2020/21 Forecast	2021/22 Budget	Movmt vs Forecast	Movmt vs Budget
Income						
Programme Funding - Tissue and Eye Services	0.0	0.0	0.0	0.5	0.5	0.5
TES Income	15.0	16.1	12.0	14.3	2.3	-1.8
Total Income	15.0	16.1	12.0	14.8	2.8	-1.3
Expenditure						
Cost of Sales - Stock Movement	-0.5	-0.8	-0.8	-0.8	0.0	0.0
Operational Expenditure	-11.0	-11.7	-10.9	-12.0	-1.1	-0.3
Total Direct Costs	-11.6	-12.5	-11.6	-12.7	-1.1	-0.3
Gross Surplus/-Deficit	3.5	3.7	0.4	2.1	1.7	-1.6

Five year headcount trend - by Directorate (restated to reflect Op Model changes)

WTE	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Forecast	2021/22 Budget	%Movement from 2017/18	%of Total
Blood Supply: Blood Donation	1,309	1,418	1,371	1,403	1,376	5.1%	27.7%
Blood Supply: Manufacturing, Testing & Issue	742	743	752	752	762	2.8%	15.3%
Blood Supply: Logistics	339	328	316	312	303	-10.7%	6.1%
CS - Diagnostic, Therapeutic and Apheresis Services	658	676	695	688	762	15.7%	15.3%
OTDT - Organ Donation & Transplantation	387	412	455	458	468	20.9%	9.4%
OTDT - Tissue and Eye Services	138	139	141	145	148	7.5%	3.0%
Operational Directorates	3,573	3,716	3,729	3,758	3,819	6.9%	76.8%
Estates	76	83	85	75	79	3.1%	1.6%
Digital, Data and Technology Services	189	191	194	208	260	37.4%	5.2%
Clinical Directorate	169	176	174	167	189	11.5%	3.8%
Donor Experience	129	129	130	135	155	20.3%	3.1%
People	121	121	123	131	145	19.4%	2.9%
Finance	96	94	96	103	103	7.5%	2.1%
Quality Assurance	87	85	87	89	98	12.1%	2.0%
Strategy & Transformation	29	30	29	42	53	79.4%	1.1%
Business Transformation Services	23	23	23	23	29	27.2%	0.6%
Research and Development	36	40	34	46	39	9.1%	0.8%
Chief Executive/Board	4	5	6	5	4	10.8%	0.1%
Total Group Services	883	892	896	948	1,074	7.3%	21.6%
Total Baseline	4,533	4,691	4,710	4,781	4,971	5.5%	100.0%
Convalescent Plasma	0	0	0	157	0		
Development Funds - Blood & Group	36	15	10	10	12		
Development Funds - Clinical Services	0	1	3	2	0		
Development Funds - ODT	17	20	42	44	23		
Other	0	0	6	50	0		
Total NHSBT	4,586	4,727	4,771	5,043	5,007		