

# NHSBT Executive Team & Board Performance & Risk Report

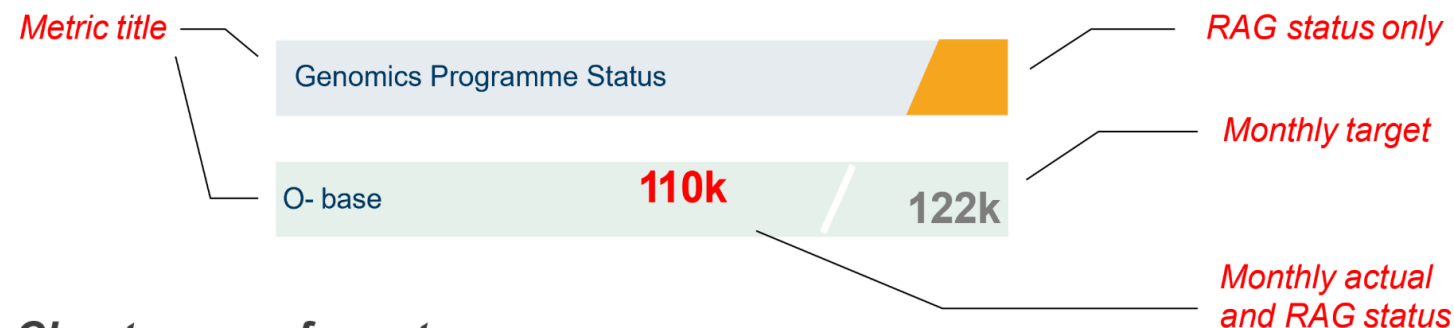
## June 2026

|                                                 |       |
|-------------------------------------------------|-------|
| 1.How to Read this Report                       | 2     |
| 2.Executive Summary                             | 3     |
| 3.Performance Summary against strategic targets | 4     |
| 4.Grow and diversify our donor base             | 5-7   |
| 5.Modernise our operations                      | 8-9   |
| 6.Invest in people and culture                  | 10    |
| 7.Drive innovation                              | 11    |
| 8.Collaborate with partners                     | 12-13 |
| 9.Risk Summary                                  | 14-16 |

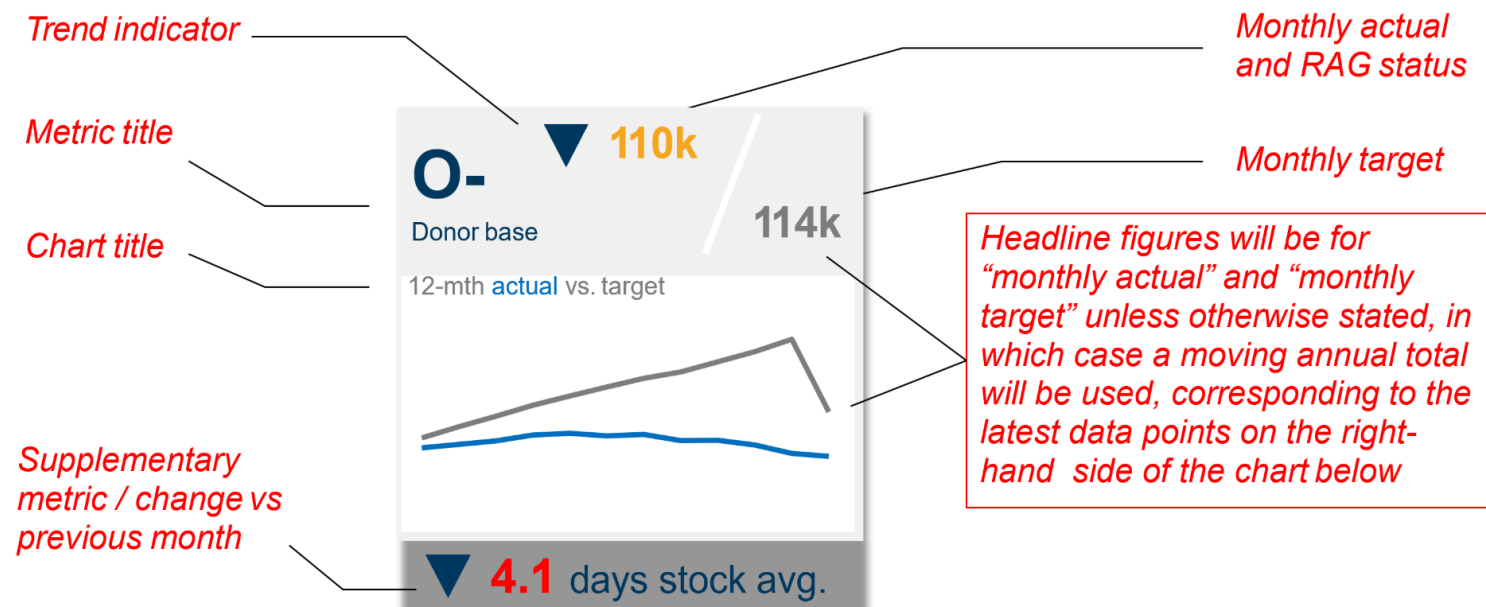


# How to read this report

## Dashboard page format



## Chapter page format



## Points to note

- This Performance Report is designed to be user-friendly, using a clear, simple and consistent approach to the presentation of metrics and data
- The report is structured around the strategic priorities of the NHSBT Strategy
- The most common data presentations for the dashboard page and chapter pages are outlined here
- RAG criteria have been adjusted and applied from July 2023 reporting onwards
- Unless stated otherwise, RAG status is **green** for at or above target, **amber** for within 5% below target, or **red** for >5% from target
- Wherever possible RAG status will be based on absolute numbers rather than percentage values
- Some metrics are expressed as a Moving Annual Total (MAT). This provides a rolling 12-month total for performance data.
- Metrics measuring our progress in tackling Health Inequalities are marked with the icon
- Charts marked 12-mth actual vs projected target display April 2026 to March 2027 data
- All other charts display rolling 12 months data ending the current reporting month.

# Executive Summary - June 2026

The organisation continued to deliver its core services reliably through Month 3, with strong plasma collection, resilient Clinical Services performance, improving quality indicators and stable enabling functions. However, performance in-month highlighted several pressures requiring sustained Board attention: *lower blood stock levels following adverse weather and higher demand, continued challenges in organ donation and transplantation activity, pressure on donor base sustainability, and a small number of strategic programmes and organisational risks requiring ongoing oversight.*

## 1. Blood Supply and Plasma for Medicines remained operationally resilient, though stock, donor and demand pressures increased in-month

- Blood stocks reduced from **8.8 to 7.5 days of stock**, closing the month at **6.4 days**, driven by higher-than-forecast demand and weather-related disruption.
- Whole blood collections improved to **96.0% of target**, although demand increased by **4.1%** during the month.
- The blood donor base reduced to **787.7k**, reflecting continued attrition within non-priority donor groups; however, targeted recruitment activity continued to strengthen priority donor cohorts, with the **Ro donor base reaching a record 28.4k** and Ro collection rates achieving their highest level in the past year.
- Plasma collection remained a key strength, finishing **13.5% above target (26,492 litres vs 23,333 litres)**, with **72,527 litres dispatched across seven shipments** towards the annual target of 328,000 litres.

## 2. Organ donation, transplantation and Tissue and Eye Services delivered mixed performance, with strong transplant utilisation and recovery actions supporting delivery

- Deceased donor activity remained below plan, with **102 proceeding donors in June** and a **YTD shortfall of 32 donors**.
- Consent performance remained below target across both **Donation after Brain Death (DBD)** and **Donation after Circulatory Death (DCD)** pathways, contributing to lower donor volumes and transplant activity.
- Transplant productivity remained strong at **2.72 transplants per donor**, helping to partially offset lower donor volumes.
- **Tissue and Eye Services income remained below plan**, reflecting lower activity across several product lines; ocular donation activity also remained below target, with cornea stock reducing to **272** against a target of 300.
- Recovery actions continue across donation and transplantation services, alongside wider Organ and Tissue Donation Transformation Programme activity.

## 3. Clinical Services continued to perform strongly, with favourable financial performance, service expansion and transformation progress

- Clinical Services ended Q1 **£2.5m ahead of budget**, with a forecast **£3.8m favourable year-end position**.
- Therapeutic Apheresis activity remained ahead of plan at **3.56k procedures versus 3.53k planned**, with new services launched in **Blackpool, Milton Keynes and Croydon**.
- Clinical Biotechnology Centre income ahead of plan this year (£1.4m v £1.2m) and Investment Committee have previously approved a **£2.8m Strategic Outline Case** to support future cell and gene therapy growth.
- Progress continued across key transformation programmes, including digital interoperability, new product development (Dried Plasma and Universal Plasma and Platelets), and the Genomics Programme.

## 4. Enabling services remained stable, supporting delivery across NHSBT

- Recruitment performance remained strong, with vacancy fill rates exceeding target for **17 consecutive months** and Time to Offer remaining within KPI for **14 consecutive months**.
- Workforce performance remained broadly stable, with **turnover at 10.1%**, **mandatory training compliance at 97%**, and **PDPR compliance at 91%**.
- Quality performance continued to improve, with overdue Major incidents reducing from **13 in June 2025 to 3 in June 2026**, while harm and near-miss reporting targets were achieved.
- DDTS maintained **99.99% availability** across Critical Infrastructure services and achieved **Standards Met** through the Data Security and Protection Toolkit.
- A small number of principal risks remain at the **organisational risk limit**, including **donor and patient safety, service disruption, and loss of critical ICT/cyber security capability**, requiring continued Board oversight.

Performance summary against most important strategic targets

|                                                                                                                                                                                  |       |           |                                                                                                                                                                  |                                                                                       |               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------|
|  <b>Grow and diversify our donor base</b> to meet clinical demand and reduce health inequalities |       |           |  <b>Modernise our operations</b> to improve safety, resilience and efficiency |                                                                                       |               |
| Active Blood Product Donor Base                                                                                                                                                  | 788K  | ↓ / 799K  | Active Plasma Donor Base                                                                                                                                         | 9,902                                                                                 | ↓ / 10,608    |
| Active Ro Blood Donor Base                                                                                                                                                       | 28.4K | ↑ / 27.7K | Plasma Collected Litres YTD                                                                                                                                      | 81K                                                                                   | ↑ / 70K       |
| Active O- Blood Donor Base                                                                      | 107K  | ↓ / 107K  | No. Organ Transplants Living & Deceased                                       | 4,574                                                                                 | ↓ / 4,792     |
| Ro Supply Demand Gap YTD                                                                        | 50%   | ↓ / 47%   | Organ Consent Rate YTD                                                        | 56%                                                                                   | ↓ / 60%       |
|                                                                                                                                                                                  |       |           | Blood Stock Stability Average Days of Stock                                                                                                                      | 7.5                                                                                   | ↓ / 5.5 - 8.0 |
|                                                                                                                                                                                  |       |           | On Time In Full (OTIF) Including Ro YTD                                       | 96.4%                                                                                 | ↑ / 96.4%     |
|                                                                                                                                                                                  |       |           | Critical Infrastructure Availability                                                                                                                             | 99.99%                                                                                | ↓ / 99.95%    |
|                                                                                                                                                                                  |       |           | Cost Efficiency Savings Next Report End Q1 26/27                                                                                                                 | ---                                                                                   | 24.6M         |
|  <b>Invest in people and culture</b> to ensure a high performing, inclusive organisation         |       |           |  <b>Drive Innovation</b> to improve patient outcomes                            |                                                                                       |               |
| Employee Turnover                                                                                                                                                                | 10.1% | ↓ / 12%   | Transplants per Deceased Organ Donor YTD                                                                                                                         | 2.63                                                                                  | ↑ / 2.63      |
| Sickness Absence Rate                                                                                                                                                            | 5.1%  | ↑ / 5.0%  | Universal Plasma & Platelets                                                                                                                                     |  |               |
| Harm Incident Rate (Incident rate/ 1000 employees)                                                                                                                               | 4.9   | ↓ / 6.7   | Dried Plasma                                                                                                                                                     |  |               |
|                                                                                                                                                                                  |       |           | Clinical Biotechnology Centre (CBC) Income YTD £                                                                                                                 | 1.4M                                                                                  | ↑ / 1.2M      |
|                                                                                                                                                                                  |       |           | Advanced Therapies Unit Income YTD £                                                                                                                             | 0.33M                                                                                 | ↑ / 0.33M     |
|                                                                                                                                                                                  |       |           | Tissues and Eye Services (TES) Income YTD £                                                                                                                      | 6.5M                                                                                  | ↑ / 6.7M      |

\*The 5 Metrics highlighted are reported to DHSC Quarterly\*



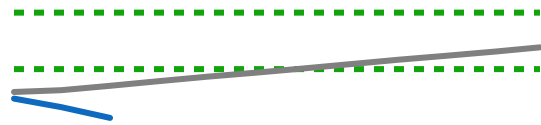
# Grow and diversify our donor base to meet clinical demand and reduce health inequalities



Blood and Transplant

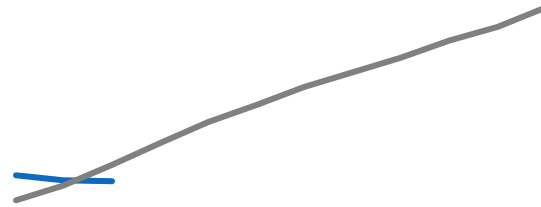
Active Blood Product Donor Base **788K** / 799K

12-mth **Actual** vs Projected Target vs **Tgt. Range**



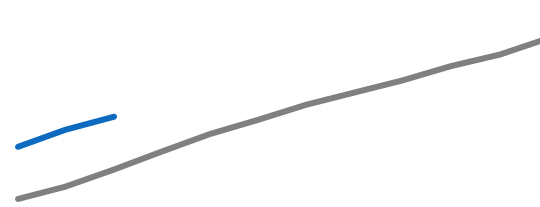
Active O-Blood Donor Base **107.0K** / 107.5K

12-mth **Actual** vs Projected Target



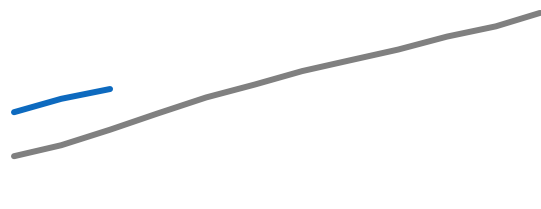
Active Ro Blood Donor Base **28.4K** / 27.7K

12-mth **Actual** vs Projected Target



Active B-Blood Donor Base **20.4K** / 20.1K

12-mth **Actual** vs Projected Target



Active Platelet Donor Base **13.7K** / 14K

12-mth **Actual** vs Projected Target



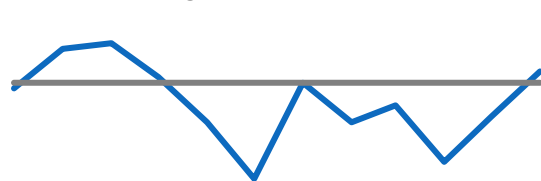
Ro Red Cell Units Collected **4,554** / 4,604

12-mth **Actual** vs Projected Target



Short Notice Cancellation of Appointments **4.7%** / 4.5%

12-mth **Actual** vs Target



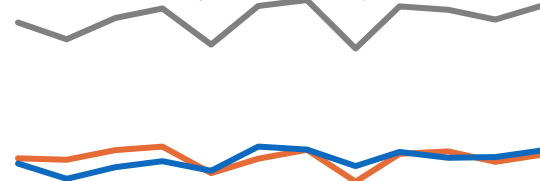
Red Cells Collected **115K** / 124K

12-mth **Actual** vs Projected Target



Ro Supply Demand Gap YTD **50%** / 47%

12-mth **Issued** vs Requested vs **Ro Gap**



## Insight & Commentary Donor Base Performance

- Total donor base decreased by **3.8k**, from **791.5k** to **787.7k**.
- Decline largely driven by **WHB donor base (-3.6k)**, ending at **768.2k**.
- Represents the **first time the WHB donor base has fallen below 770k** since 2021.

## Blood Group Trends

Declines concentrated in **non-priority groups**:

- **O Pos**: -2.1k
- **A Pos**: -1.1k
- **O Neg** remained stable at **107k**.
- **B Neg** improved to **20.4k**, continuing its upward trend.

## Ro Donor Segment

- Increased by **+174 donors**, reaching a record **28.4k**.
- Supported by **2,000+ typed registrations** through WYBT events.
- **2,100+ appointments booked** via Priority Waiting List and app channels.

## Key Risks & Actions

- **Heatwave disruption** reduced attendance and increased rejection rates, contributing to lower collections and stock levels.
- Total stock reduced from **7.9 to 6.4 days**, with **O Neg** and **B Neg** below target levels; stock rebuild activity commenced.
- **DBR taskforce activity continues**, including expanded WhatsApp reminders and further WYBT events to support priority blood stocks.

## Campaign & External Factors

- **National Blood Week** generated **7,000+ registrations**, supported by national media activity and the Metallica partnership.
- **ITV partnership activity** planned for July to drive registrations and bookings from new and existing donors.
- **Further hot weather** and ongoing England World Cup fixtures may create continued attendance risk during July.





# Grow and diversify our donor base to meet clinical demand and reduce health inequalities



Blood and Transplant

Organ Donor Register **64.7K**

77.2K

New Registrations

12-mth Actual vs Target



ME Organ Consent Rate YTD **30%**

32%

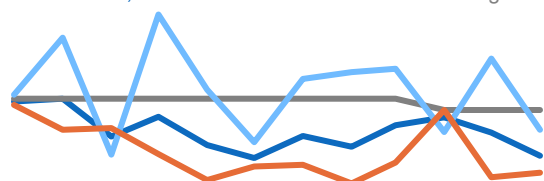
12-mth Actual vs Target



Organ Consent Overall YTD **56%**

60%

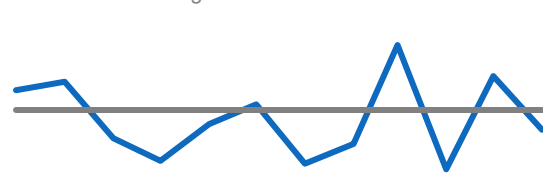
12-mth Actual, DCD Consent & DBD Consent vs Target



ME Recipients of Organ Transplants YTD **25.4%**

26%

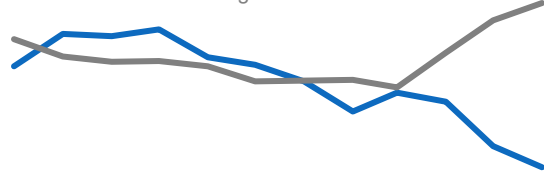
12-mth Actual vs Target



Living & Deceased Organ Donor Transplants MAT **4,574**

4,792

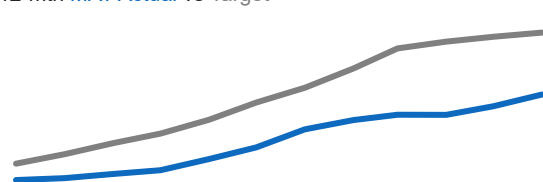
12-mth MAT Actual vs Target



Corneas Issued for Transplant YTD **1,184**

1,226

12-mth MAT Actual vs Target



## Insight & Commentary

### Organs

- **Deceased donor activity remains below target:** 102 proceeding donors in June, a shortfall of 17; 32 donors below target YTD.
- **Consent performance below target**, with DBD consent at 56% (target 69%) and DCD consent at 49% (target 56%).
- **Changes in approach mix and patient demographics** contributed to fewer consented donors than anticipated.
- **Transplants per donor remained strong (2.72)**, partially offsetting lower donor activity.

### Actions Underway

- **Immediate recovery plan implemented** to improve deceased donation performance, including referral, consent and donor pathway interventions.
- **Targeted training, daily huddles and performance analysis** underway to identify and address key improvement opportunities.
- **Organ Donation Transformation Programme progressing** to support sustainable improvement in donation activity.

### Ocular

- **Ocular donation remained below target**, averaging 8.2 donors per day against a target of 10.
- **Cornea stock reduced to 272** (target 300), resulting in temporary limits on weekly issue volumes.
- **Cornea imports planned**, with 10 due in July and a further 40 expected across the summer.

### Actions Underway

- **Expansion of Eye Donation Schemes** and hospice partnerships to increase donor numbers.
- **Work continuing to increase ocular donation from deceased organ donors** and expand activity into community settings.
- **Routine Referral Model pilot in development** with NHS Wales and a digital partner.

**Overall:** Donation activity remains below target, with **consent rates and donor numbers the key drivers of performance**; recovery actions are in progress across both organ and ocular donation pathways.



# Grow and diversify our donor base to meet clinical demand and reduce health inequalities



Blood and Transplant

## Active Plasma Donor Base

9.9K

10.6K

12-mth Actual vs Projected Target

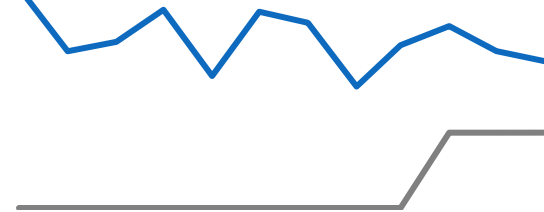


## Plasma Collections Source & Recovered YTD

81.5K

70.0K

12-mth Actual vs Target

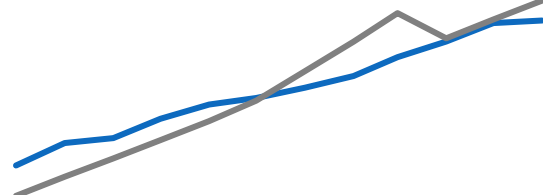


## NHS Stem Cell Donor Registry (SCDR)

142.5K

143.8K

12-mth Actual vs Target

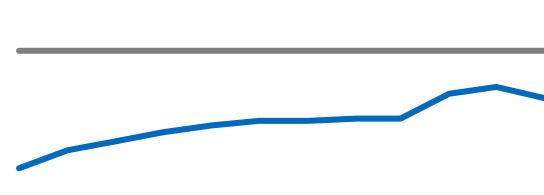


## % ME of NHS SCDR Fit Panel

17.9%

20%

12-mth Actual vs Target



## Net Promoter Score

90.3

87.0

12-mth Actual vs Target



## Insight & Commentary

### Plasma for Medicines

- **Supply chain on track:** 72,527L dispatched across 7 shipments vs FY target 328,000L; four validated shipments ready for dispatch.
- **Collection ahead of plan:** June volumes +13.5% vs target (26,492L vs 23,333L), supporting increased self-sufficiency and patient access.
- **Donor base & capacity pressures, Donor base below target** (9,902 vs 10,608), driven by **continued attrition and reduced Reading capacity**.
- Structural constraint: **declining whole blood donor base** continuing to limit plasma recruitment.
- Positives: **new donors above target**, strong **donation frequency (>5)** and stable **average donation volumes**.
- **Actions underway, MHRA approval of five additional proteins** supports future expansion of UK-derived plasma medicines through the NHS England Plasma Roadmap.
- **Expansion of source plasma capacity** progressing, including new multi-product centres and plans to increase average donation volumes in Q3.

**Overall:** Strong operational delivery and output, but **donor base fragility remains the key risk** to sustained growth.

### Stem Cell Donor Registry

- **Stem Cell Donor Registry panel remains below plan** at 142.5k donors, reflecting a high number of age-related removals despite continued growth.
- Recruitment is **slightly below target**, with 7.46k donors recruited YTD and 1,334 minority ethnic donors recruited (17.9% vs 20.0% target); targeted recruitment activity continues.
- **Cord Blood issues met target** (6 units issued), while stem cell donor matches were below plan (46 vs 57) due to lower UK donor provision across aligned registry partners.
- NHSBT's share of UK stem cell provision remains below target (3.6% vs 7%), with a Ministerial review of UK stem cell donor provision now underway.

### Pathology

#### Screen 25k blood donors for extended types and additional antigens

- Screening activity **remains ahead of plan**, with 2.7k tests completed in June and 7.6k tests completed in Q1 against a plan of 6.3k.
- The team has delivered **10 consecutive months above target**, with 30k donors flagged for testing and 15k samples tested to date.

#### Complete confirmatory testing of 20k STRIDES donors to enable clinical use

- **30k donors identified for confirmatory testing**, supporting the expansion of the high-value donor pool.
- **15k samples tested to date**, with delivery continuing in line with the planned 2026/27 testing profile.
- Testing activity remains on track to increase the availability of **rare and clinically valuable donors**.



# Modernise our operations to improve safety, resilience and efficiency



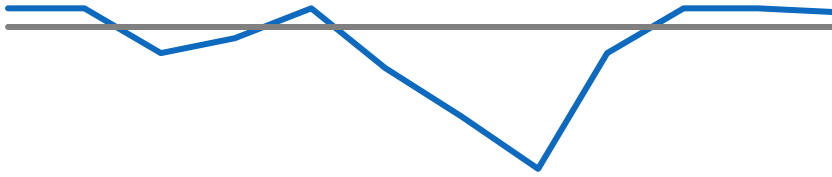
Blood and Transplant

## Critical Infrastructure Availability

99.99%

99.95%

12-mth Actual vs Target

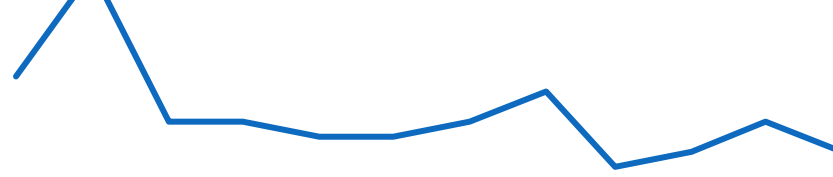


## Overdue Major Incidents

3

---

12-mth Actual



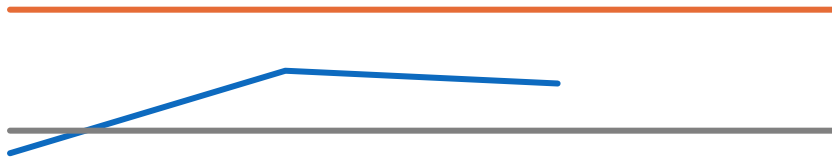
## Scope 1&2 CO<sub>2</sub> Emissions vs 2020/21 baseline tCO<sub>2</sub>

11,252

10,000

Full Year forecast at end Q4 25/26

12-mth Actual vs Target vs 2020/21 Baseline



## Major Non Compliance External Regulatory Inspection

0

---

12-mth Actual



## Cost Efficiency Programme Savings

24.6M

24.6M

Q1 26/27

## Commercial Pipeline Savings

0.2%

2%

Q1 26/27

## SCORE Programme Milestone

## Insight & Commentary

### Quality

- **3 overdue Major incidents** in June 2026; overdue performance remains stable and in control
- **Overdue Major incidents have remained below 5 for four consecutive months**
- Performance reflects a **significant year-on-year improvement**, with overdue Major incidents reducing from **13 in June 2025 to 3 in June 2026**
- **1 PSII reported** within Clinical Services TAS during the month
- QA continues to support operational teams, with a focus on the **timely management and closure of Major incidents**

### Critical Infrastructure

- **99.99% availability achieved** across Critical National Infrastructure, meeting service targets in June.
- **Standards Met achieved** following this year's Data Security and Protection Toolkit (DSPT) submission.
- **Minor service incidents** affected NTXD (CNI) and TMS (KHS), with limited operational impact and no effect on overall availability.
- **Incidents resolved promptly** by DDTS teams and suppliers; improvement actions are being progressed to further strengthen service resilience.

### Progress Towards Net Zero: Strategy development

- 2025/26 CO<sub>2</sub> emissions out-turn 11,252 tCO<sub>2</sub> vs 10,000 target.
- Strategy development process is nearing completion. Commitment to net zero across operations and supply chain by 2040, aligned with Greener NHS plan and embedded in NHSBT priorities.
- A strategic roadmap with stepped carbon budgets, minimal carbon offsets, and front-loaded cost-saving actions is nearing completion.
- Four levers: data-led estates optimisation; electrifying heat and fleet; net-zero in business cases; supplier engagement to decarbonise procurement.
- Estates: adopt Net Zero Building Standard, smarter controls and on-site renewables, scaling proven pilots.
- Transport: align shift to zero-emission fleet; optimise routes and behaviours.
- Procurement: apply net-zero specifications, targeting high-impact categories.
- People & governance: mandatory training and Net Zero Oversight Board.





# Modernise our operations to improve safety, resilience and efficiency



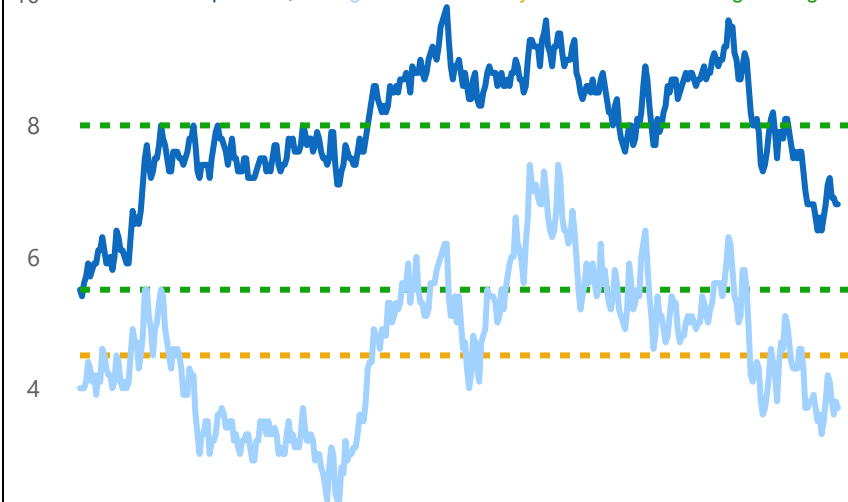
Blood and Transplant

## Blood Stock Stability

Average Days of Stock  
Actual Days of Stock

7.5  
6.4 / 5.5 to 8.0

12-mth All Group Actual, O Neg Actual vs 4.5-day alert and 5.5-8.0 Target Range

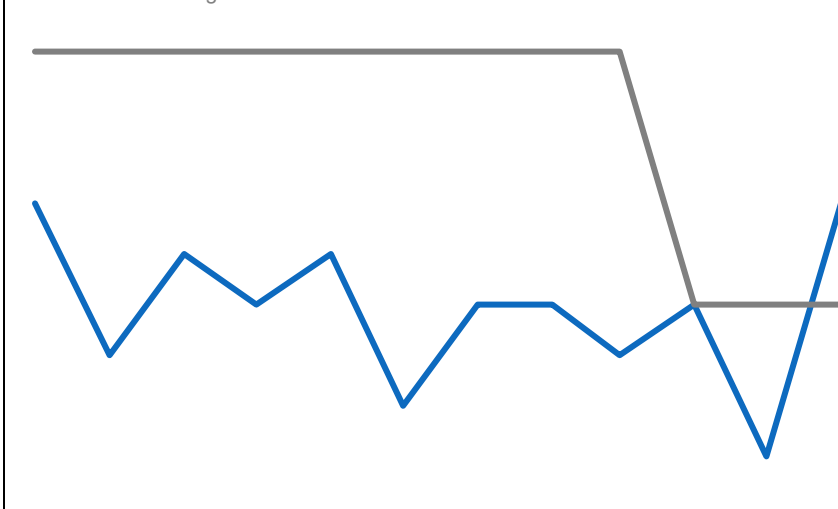


On Time in Full  
incl. Ro  
YTD



96.4%  
96.4%

12-mth Actual vs Target



## Manufacturing Productivity

Annualised YTD

10,078  
9,379

## Testing Productivity

Annualised YTD

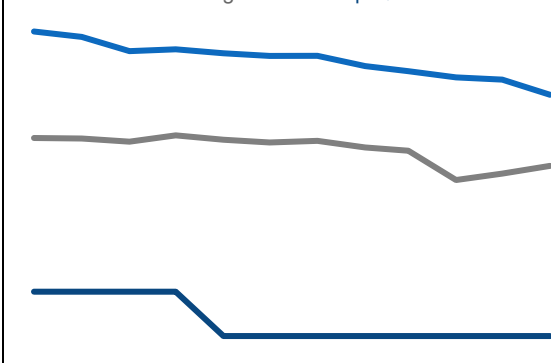
31,489  
25,845

## Collection Productivity

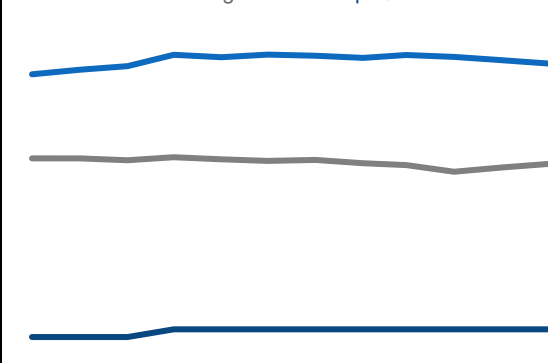
Annualised YTD

1,097  
1,087 to 1,153

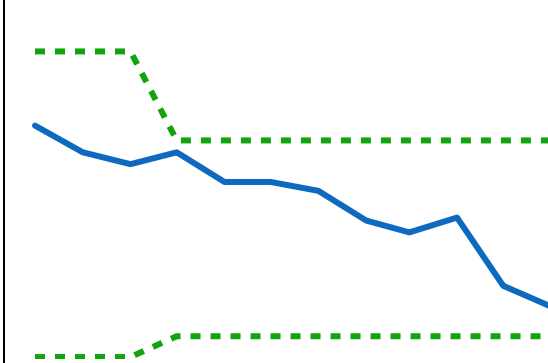
Ann.YTD Actual vs Target vs EBA Top Quartile



Ann.YTD Actual vs Target vs EBA Top Quartile



Ann.YTD Actual vs EBA 75% Quartile Limits



## Insight & Commentary

### Blood Supply

**Stock Levels – Reduced resilience following weather and demand pressures**

- Average stock **7.5 DoS** (-1.3 vs May), closing the month at **6.4 DoS**.
- Stock reduction driven by **higher-than-forecast demand** and increased cancellations and deferrals during the June heatwave.
- **O Neg** closed at **3.5 DoS** and **B Neg** at **4.7 DoS**.

**Collection & Demand – Improved collections but demand outpaced supply**

- Whole blood collections improved to **96.0% of target** (+1.5% vs May).
- Demand increased **4.1% month-on-month** and **1.1% above forecast**, contributing to stock decline despite stronger collection performance.

**Group Performance – Improving priority blood group performance**

- **O Neg** and **B Neg** collection performance improved to **97.4%** and **96.2%** respectively.
- Ro collection rate increased to **39.5 per 1,000 collections**, the highest level observed in the past year.
- **O Neg** and **B Neg** substitution continued to support Ro demand.

**Operational Performance – Remains strong**

- **OTIF improved to 96.6%** (+0.5%), driven by improved 'On Time' performance.
- Ro requests continue to account for the majority of OTIF challenges.

**Appointments & Capacity – Recovery continues**

- **221k appointments delivered**.
- Eight teams remain at reduced capacity, with all teams expected to return to full capacity by September.

**Cancellations & Deferrals – Increased due to adverse weather**

- **Cancellations increased to 6.9%** and **deferrals to 13.5%**, with weather-related disruption a significant contributor.
- **Did Not Attend rates increased to 10.8%**.

**Workforce – Stable overall**

- Overall sickness **5.7%** (+0.1%).
- **Manufacturing & Logistics 5.3%**; **Blood Donation teams 5.5%**.



## Invest in people and culture to ensure a high performing, inclusive organisation



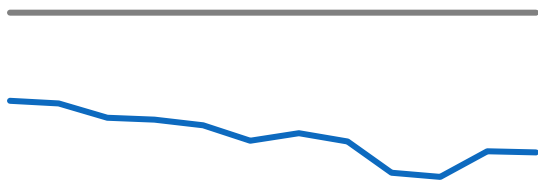
Blood and Transplant

Time to Offer  
Weeks

7.3

11.0

12-mth Actual vs Target

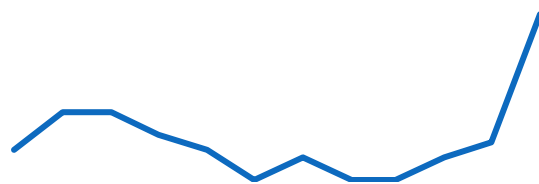


ME  
Employees  
% Band 8A-8C

18.2%

---

12-mth Actual vs Target

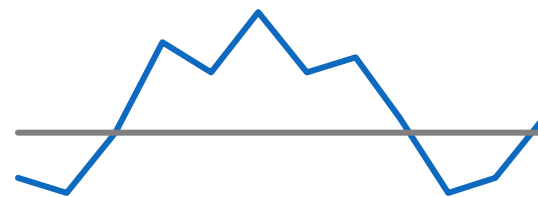


Sickness  
Absence

5.1%

5.0%

12-mth Actual vs Target

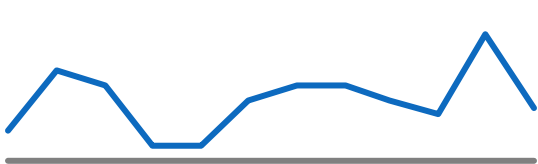


Vacancy Fill  
Rate %

92%

88%

12-mth Actual vs Target

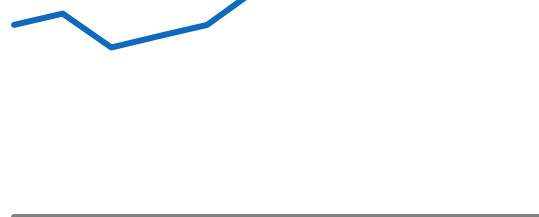


Mandatory  
Training  
Compliance

97%

95%

12-mth Actual vs Target

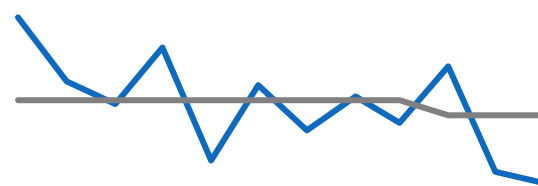


Harm  
Incident  
Rate

4.9

6.7

12-mth Actual vs Target

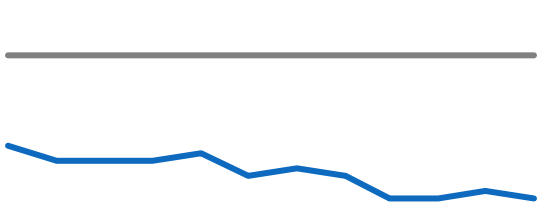


Employee  
Turnover %

10.1%

12%

12-mth Actual vs Target

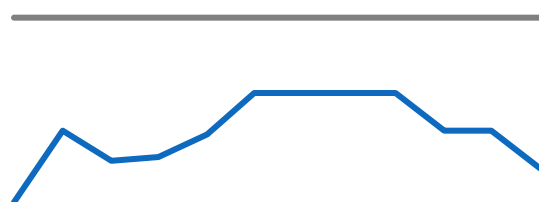


PDPR  
Completion

91%

95%

12-mth Actual vs Target

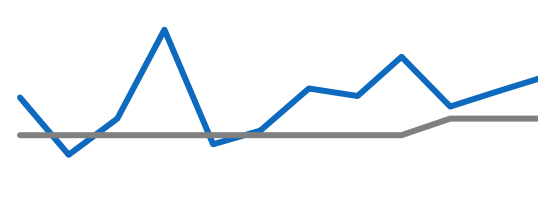


Near Miss  
Incident  
Rate

18.6

15.8

12-mth Actual vs Target



### Insight & Commentary

Recruitment – Performance remains strong with sustained delivery

- Time to Offer >3 weeks inside KPI, achieving 14 consecutive months within target
- Vacancy fill rate exceeding 88% target for 17 months
- Vacancy levels stable but below average; application volumes remain strong despite a slight monthly decrease

Turnover – Stable within target with persistent hotspots

- Turnover 10.1%, within 12% target
- Hotspots: Plasma (22.1%), Comms & Engagement (19.2%), Blood Donation (14.1%)

Compliance – Training strong; PDPR below target with targeted action

- Mandatory Training 97%, above 95% target
- PDPR 91%, below target and down slightly from May
- Variation across directorates (100% vs 84–94% in some areas)
- Band 8+ PDPR 87%, indicating a continued senior-level gap

Sickness Absence – Slightly above target with mental health predominant

- Sickness 5.1% (+0.4%), slightly above 5% target
- Top cause: stress/anxiety and psychiatric illness (28.9%)

Health, Safety & Wellbeing – Targets met, strong reporting culture

- Harm rate 4.9 per 1,000, achieving target across most directorates
- Near-miss reporting above target (18.6 per 1,000)

Quarterly Metrics – Positive performance maintained

- 88% of managers reported increased confidence following formal development activity, above the 70% target
- Recruitment disparity ratio 1.99, within the 2.23 baseline target for minority ethnic candidates

Focus – Sustaining performance amid rising demand

- Maintain recruitment productivity and resilience
- Address PDPR compliance gaps through targeted interventions
- Continue focus on mental health, workforce hotspots and accurate HSW reporting



## Component Development

Universal Plasma and Universal Platelets Status



Dried Plasma (MOD) Status



PfM Additional Fractions



## TES Product Development

Irradiated Amnion Product



Rectus Fascia Product



## Health Inequality & Patient Outcome Datasets

Health Inequality Reporting



Serum Eyedrop- Post Treatment Data Follow Up



Kidney ERAS Milestone



Liver ERAS Milestone



Data Intelligence Programme Phase 3



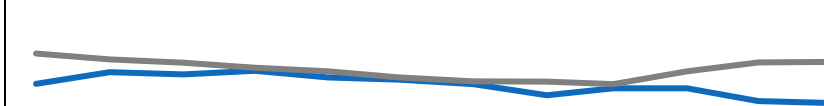
### No. of Organ Donor Transplants

Deceased Donors YTD

899

984

12-mth MAT Actual vs Target



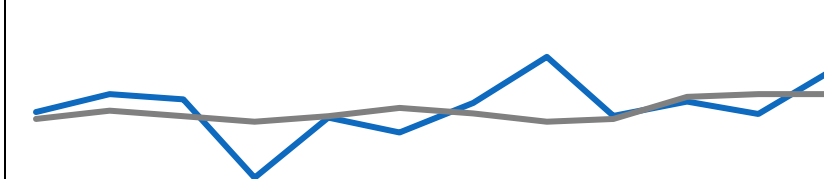
### No. of Organ Transplants Per Deceased Donor

YTD

2.63

2.63

12-mth Actual vs Target



### Organ Transplant & Utilisation

- **Transplants per donor:** 2.72 in June, **above target (green)** despite lower donor activity.
- **Activity:** Total deceased donor transplants **below target (red)** in June and **amber** YTD.
- **Drivers:** Fewer proceeding donors (**102 vs target 119**), driven by **lower consent rates and reduced DCD activity**, offsetting strong transplant productivity per donor.

### Insight & Commentary

#### Component development clinical trials

#### Universal Plasma & Platelets

- **Technology partner selected (Cytosorbents)**, with contract negotiations at an advanced stage and agreement in principle on a phased five-year collaboration.
- **Programme remains Amber**, with contracting delays affecting timelines; however, pre-clinical studies continue to progress.

#### Dried Plasma

- **Clinical trial preparation progressing**, with consumables pending receipt and the **MHRA licence variation submitted**.
- Laboratory assessments and clinical study development continue ahead of manufacturing activity.

#### Genomics Programme – **Amber**

- **Programme remains Amber** due to delays in testing, reporting and data-return dependencies, with recovery plans and re-baselining underway.
- **STRIDES programme completed genotyping of 77,156 donors** and received project closure approval.
- Progress continues across the portfolio, including **110,526 participants consented to Our Future Health**, HLA matched red cell pilot expansion, and advancement of sickle cell and thalassaemia genotyping despite delivery challenges.

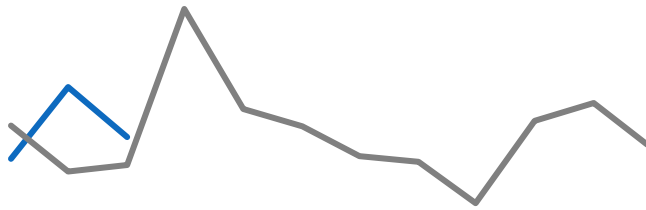
#### TES Product Development

- **Irradiated Amnion Product (TES):** Progress constrained by **limited access to non-clinical tissue**; application via cord blood research service underway and **consent process issues being resolved**
- **Serum Eye Drops: Database approach reset** to bespoke solution; **pilot of original model continuing** alongside work to address change gaps



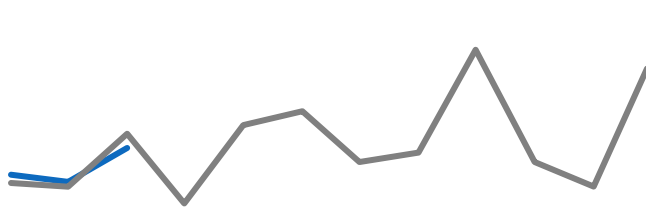
**Clinical Biotechnology Centre (CBC) Income YTD £m** **1.43M** / **1.2M**

12-mth **Actual** vs Projected Target



**Advanced Therapies Unit Income YTD £m** **0.33M** / **0.33M**

12-mth **Actual** vs Projected Target



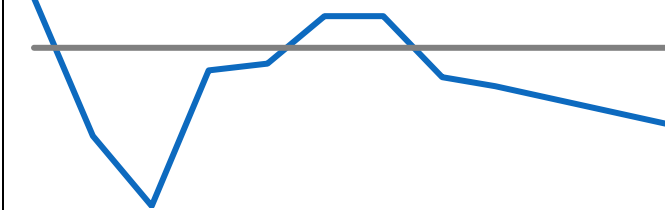
**Therapeutic Apheresis Services No. of Procedures YTD** **3,560** / **3,529**

12-mth **Actual** vs Projected Target



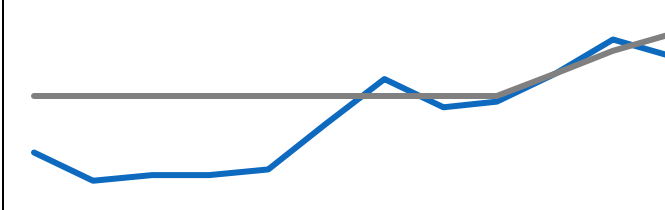
**NHSBT Provided UK Stem Cell Donors at end of Q1 26/27** **3.6%** / **7%**

12-mth **Actual** vs Target



**Orders Referred Electronically** **4.7%** / **5%**

12-mth **Actual** vs Target



**Transfusion Transformation Programme Status**

### ATMP Commercial Capacity Build:

- **£2.8m SOC approved** to support the scale-up of cell and gene therapy activity and progression to Outline Business Case.
- **Commercial and leadership recruitment underway** to build future capability.
- **Test-and-learn phase launched** to support growth and Board assurance ahead of full business case approval.

### Insight & Commentary

#### Advance Therapy Medicinal Products (ATMP)

- **Clinical Biotechnology Centre income exceeded plan in June** (£0.44m vs £0.35m), with the full-year forecast remaining on budget at **£5.50m**.
- Clinical Biotechnology Centre **outlook remains positive**, with plasmid manufacturing on track and a strong business development pipeline supporting future growth.
- Advanced Therapy Unit **income was below plan** (£0.16m vs £0.20m), although Investment Committee approval of a **£2.8m Strategic Outline Case** supports future cell and gene therapy growth.

#### Therapeutic Apheresis & Advanced Therapies

- **Therapeutic Apheresis Service activity remained slightly ahead of plan at the end of Q1** (3.56k vs 3.53k procedures), with full-year activity forecast to be **6.5% above 2025/26 levels**.
- New services have commenced at **Blackpool, Milton Keynes and Croydon**, with the **Bristol expansion expected to go live in July/August**.
- Exchange and collection activity was below target in June due to delayed service starts and onboarding changes, although **ECP income remains ahead of forecast**.

#### Transfusion Transformation - **Amber**

##### Hospital Blood Data Integration

- Data ingestion and verification have been completed, with **two hospital engagement webinars attended by over 200 participants**; however, the programme has moved to **Red status** pending confirmation of live environment delivery timescales.

##### Fetal Red Cell Alloimmunisation Electronic Requesting and Reporting

- Two additional hospitals went live, bringing the total to **49 live sites**, with a further **38 sites enabled**; almost **20% of requests and reports are now electronic**.

##### Red Cell Immunohaematology Electronic Requesting

- Process mapping, risk assessment, change planning and implementation timelines have been completed, supporting progression towards the pilot phase.

##### Histocompatibility and Immunogenetics Electronic Requesting

- Further engagement has taken place with Barnsley and Rotherham Hospitals to support configuration and adoption, alongside analysis of referral pathways.

##### Scientific and Technical Education / Training

- Feedback from e-learning modules has been reviewed, with planning underway for the development of **three additional training modules**.

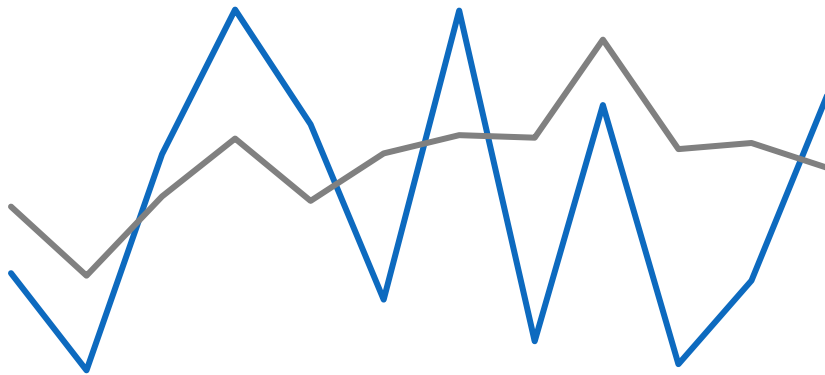


### Tissue & Eye Services (TES) Income YTD £m

6.5M

6.7M

12-mth Actual vs Target

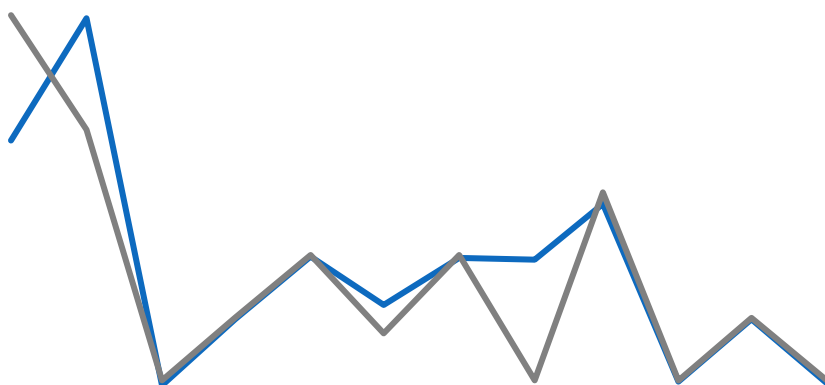


### Plasma Shipped for Fractionation YTD

72.5K

73.0K

12-mth Actual vs Target



### Insight & Commentary

#### Tissue & Eye Services

##### Overall Income

- Overall income in June was 3% (£66k) **ahead of target**, with Ocular and Tears being positive to target.

##### Tissue Income

- Tissue income was £53.3k **below target in-month**; processed bone was the only area above plan (+£25.5k), partially offsetting wider underperformance across other tissue products.

##### Ocular Income

- Ocular income was 8.9% (£38.4k) **ahead of target**, linked to higher donations levels across the end of May and early June.

##### Heart Valves

- Cardiovascular (heart valve) income was £26.9k **below target in June** with 16 donations against a target of 34 down by one versus May.
- **Stock levels remain a key risk**, with only seven pulmonary valves available for issue in early July, highlighting ongoing supply constraints.

##### Serum Eyedrops

- Serum Eyedrops income was £55.5k **ahead of target** (555 issues vs 500 target), reflecting limited capacity to onboard new patients, where additional income is generated.
- **Demand continues to outpace supply**, the number of patients on the waiting list decreased for the first time in 10 months from 365 in May to 335 in June, and there are currently 237 patients waiting more than 6 weeks.

#### Plasma Shipped for Fractionation

- Patients receive UK plasma-derived medicinal products through collaboration between NHS Blood and Transplant, the Department of Health and Social Care, NHS England, and Octapharma to maintain a stable supply chain.
- Plasma for Medicine **remains on track**, with 72,527 litres dispatched across five shipments against a full-year target of 328,000 litres; four further shipments are ready for dispatch.
- Ongoing collaboration between NHS Blood and Transplant and NHS England to expand source plasma collection, including **development of new multi-product centres**.



## Risk Summary (1/3)

### Current Position

| Risk Code | Risk Title                                 | Risk Appetite | Residual Score | Residual Risk Appetite Level | Last Assessment Date | Risk Owner                          |
|-----------|--------------------------------------------|---------------|----------------|------------------------------|----------------------|-------------------------------------|
| P-01      | Donor & Patient Safety                     | Minimal       | 16             | Risk Limit                   | 03/07/2026           | Director of Quality & Governance    |
| P-02      | Service Disruption                         | Minimal       | 16             | Risk Limit                   | 03/07/2026           | Director of Quality & Governance    |
| P-03      | Service Disruption - Loss of Critical ICT  | Minimal       | 20             | Risk Limit                   | 30/06/2026           | Chief Digital & Information Officer |
| P-04      | Donor Numbers & Diversity                  | Minimal       | 12             | Judgement Zone               | 02/07/2026           | Director Donor Experience           |
| P-05      | Finance                                    | Open          | 15             | Tolerance Range              | 29/06/2026           | Chief Financial Officer             |
| P-07      | People Staffing                            | Cautious      | 12             | Judgement Zone               | 13/07/2026           | Chief People Officer                |
| P-09      | Regulatory Compliance (Primary Regulators) | Cautious      | 9              | Tolerance Range              | 03/07/2026           | Director of Quality & Governance    |
| P-10      | Failure to Deliver Transformational Change | Open          | 15             | Tolerance Range              | 01/07/2026           | Chief Financial Officer             |
| P-11      | Corporate Governance                       | Minimal       | 12             | Judgement Zone               | 03/07/2026           | Director of Quality & Governance    |

### Target Position

| Risk Code | Target Score | Target Risk Appetite Level | Target Date |
|-----------|--------------|----------------------------|-------------|
| P-09      | 8            | Optimal Risk Score         | 31/07/2026  |
| P-07      | 6            | Low Risk                   | 31/10/2026  |
| P-10      | 9            | Low Risk                   | 31/12/2026  |
| P-11      | 6            | Tolerance Range            | 31/01/2027  |
| P-02      | 9            | Judgement Zone             | 31/03/2027  |
| P-04      | 9            | Judgement Zone             | 30/04/2027  |
| P-03      | 12           | Judgement Zone             | 30/09/2027  |
| P-01      | 8            | Tolerance Range            | 30/09/2028  |
| P-05      | 8            | Low Risk                   | 30/03/2029  |

#### Risk Appetite Descriptions

**Minimal** - Preference for very safe business delivery options that have a low degree of inherent risk with the potential for benefit/return not a key driver. Activities will only be undertaken where they have a low degree of inherent risk.

**Cautious** - Preference for safe options that have low degree of inherent risk and only limited potential for benefit. Willing to tolerate a degree of risk in selecting which activities to undertake to achieve key deliverables or initiatives, where we have identified scope to achieve significant benefit and/or realise an opportunity. Activities undertaken may carry a high degree of inherent risk that is deemed controllable to a large extent.

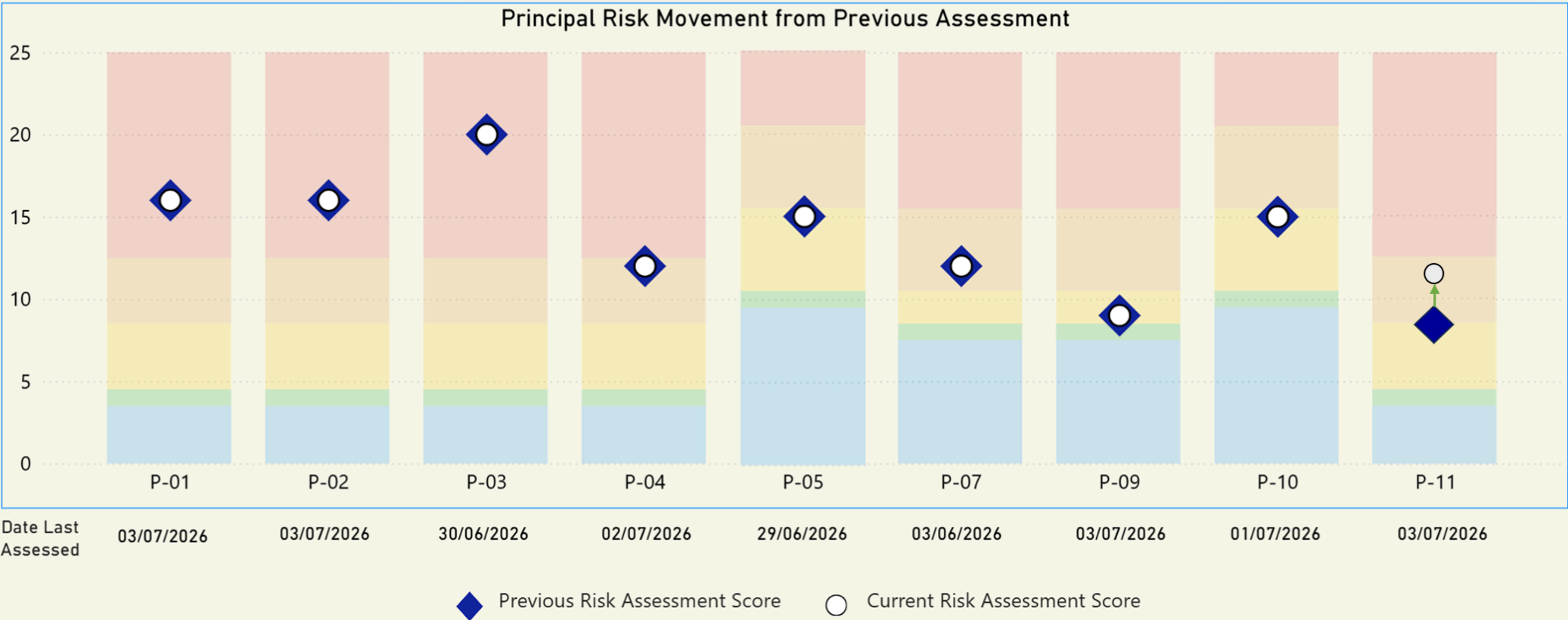
**Open** - Willing to consider all options and choose one most likely to result in successful delivery while providing an acceptable level of benefit. Seek to achieve a balance between a high likelihood of successful delivery and a high degree of benefit and value for money. Activities themselves may potentially carry, or contribute to, a high degree of residual risk.

# Risk Summary (2/3)

## Principal Risk Movement (Previous vs Current Assessment)



Blood and Transplant



## Risk Summary (3/3)

### Risk Limit

Three Principal Risks are now recorded at the Risk Limit:

- 1.P-01 Donor and Patient Safety remains in the risk limit. OTDT-01 Organ Allocation Risk is scored at 16 (4x4) with the scoring agreed at the last RMC.
- 2.P-02 Service Disruption remains at 16 (4x4). This is driven by E&F-07 - Infrastructure Failure. BC-05 Disruptive Events also falls into the risk limit, with the residual score for this risk being 15 (5x3). This is based upon the current geo-political events.
- 3.P-03 Loss of Critical ICT remains at the risk limit, with the residual risk score unchanged at 20 (5x4). The current position continues to be driven by contributory risk DDTS-08: Cyber Security.

### Risk movement

P-11 Corporate Governance increased in score from 8 (4x2) to a 12 (3x4) with the move of DDTS-05 Regulatory Non-Compliance: Data & Information Governance from principal risk 03.

### Appetite Ranges

There are three Principal Risks at Risk Limit

There are three Principal risk recorded in the Judgement Zone

There are three Principal risks recorded in the Tolerance range