

NHSBT Executive Team & Board Performance & Risk Report

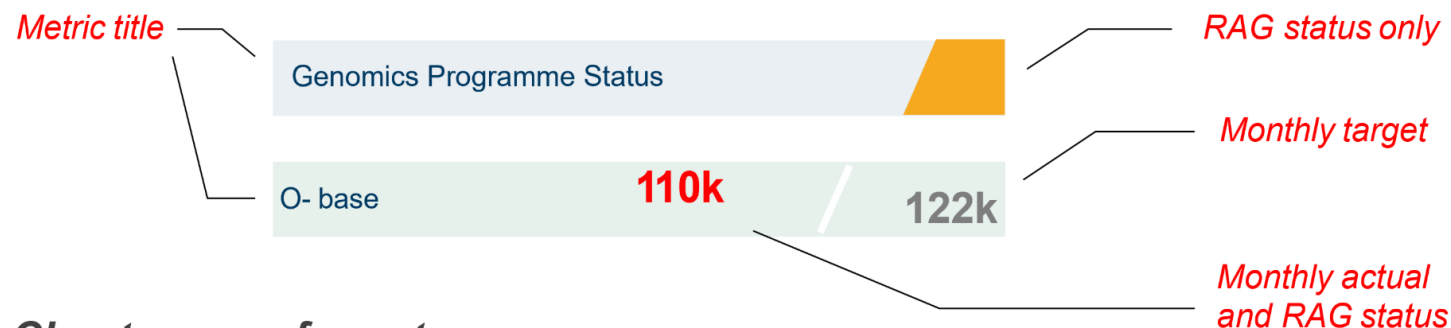
August 2026

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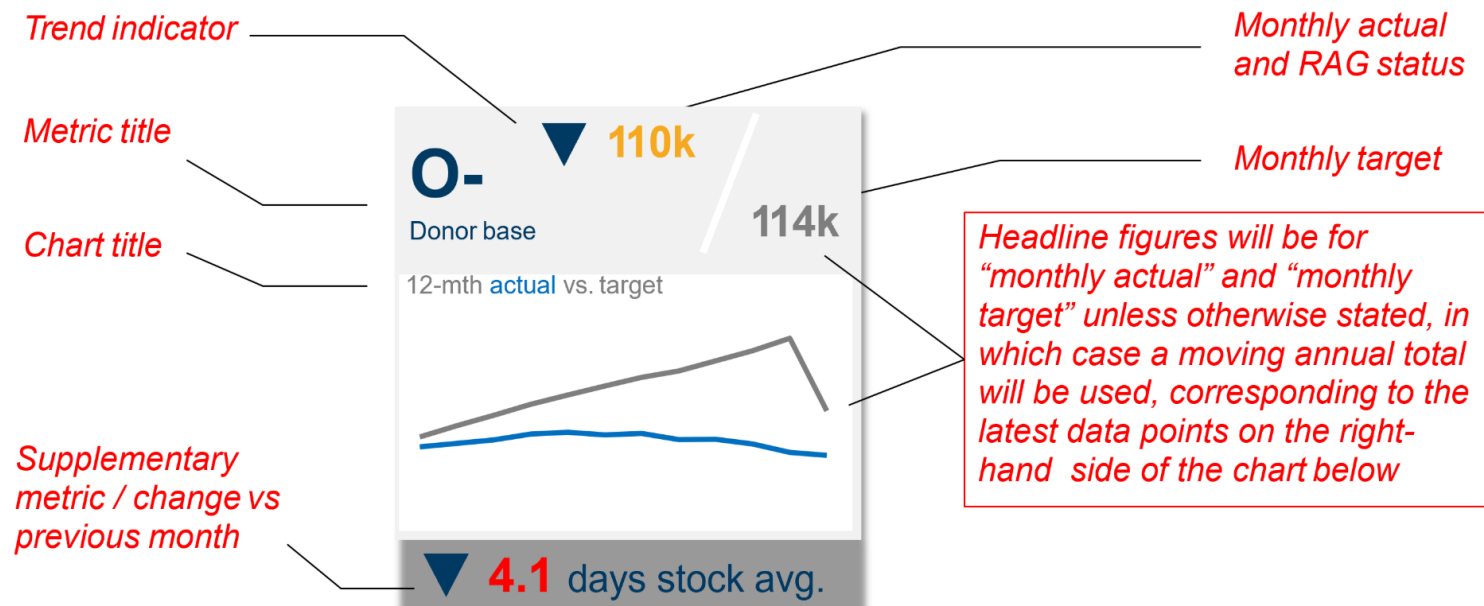


How to read this report

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 - August 2026 (1/2)

The organisation continued to deliver its core services through Month 5, with blood stocks increasing, whole blood collections remaining above target, continued delivery across Clinical Services, publication of NHSBT's Net Zero Strategy, and progress across key transformation programmes. The organisation sustained blood stock availability throughout the summer despite an unprecedented period of heatwaves, with lessons learned being incorporated into winter preparedness planning. However, performance during the month highlighted several areas requiring ongoing Executive Team attention: continued shortfalls in deceased organ donation activity and consent performance, donor base sustainability, Tissue & Eye Services income remaining below target, and a small number of strategic programmes and organisational risks requiring continued oversight.

1. Blood Supply strengthened operationally, sustaining stocks through summer pressures

- Blood stocks increased by **0.7 days to an average of 7.2 DoS**, closing the month at **7.9 DoS**, driven by **collections performing at 100.2% of requirement** and demand remaining below forecast.
- The organisation **maintained blood stock availability throughout the summer despite sustained heatwaves and seasonal pressures**, with learning from the period being incorporated into winter preparedness planning.
- **O Neg and B Neg stocks recovered during August**, closing at **5.7 DoS** and **4.1 DoS** respectively. Continued focus remains necessary across **Ro, B Neg and O Neg** given sustained demand and the strategic importance of these groups.
- **Donor base performance remained broadly aligned to demand requirements**, with the overall donor base reducing to **782.8k**. The **B Neg donor base remained 295 donors above target** and the **Ro donor base 1,364 donors above target**, reflecting continued strategic prioritisation of these groups, whilst the **O Neg donor base remained below target** despite ongoing recruitment and retention activity.
- **The Executive Team approved the introduction of a 24-month active donor base measure from April 2027**, providing a broader view of donor availability, attrition risk and long-term supply resilience.
- **Plasma for Medicines remained ahead of plan**, with **26,931 litres collected in August (15.4% above target)** and **128,526 litres dispatched across 12 shipments** towards the annual target of **328,000 litres**. Plans to expand source plasma collection through new and existing infrastructure continue.

2. Organ Donation, Transplantation and Tissue & Eye Services remained below target in key measures, with recovery activity continuing

Organs

- **Deceased donor activity remained below target**, with **96 proceeding donors in August** and a **YTD shortfall of 75 donors**.
- **Overall consent remained at 52% and 55% YTD**, whilst **ethnic minority consent increased to 38%**, compared to 4% in July.
- **Living donor activity exceeded target** and **transplants per donor remained above target at 2.61**.
- A **90-day recovery programme** has been launched to improve deceased donation activity, consent performance and referral effectiveness.

Tissue & Eye Services

- **TES income remained below target**, with overall income **8.8% (£228.8k) behind plan**, driven primarily by **Ocular income remaining 20.5% below target**.
- **Ocular donation increased to 246 donors**, whilst **cornea stock increased to 325**, exceeding the target of 300. Delivery of the ocular recovery plan continues through the Donation Transformation Programme, with activity focused on referral growth, NHSBT-funded schemes, hospice partnerships and reducing reliance on imported corneal tissue.

Executive Summary - August 2026 (2/2)

3. Clinical Services sustained delivery whilst progressing key transformation and innovation programmes

- **Therapeutic Apheresis activity remained ahead of plan**, with **6.07k procedures completed** against a plan of 6.01k.
- **Clinical Biotechnology Centre income was above plan in August**, with the full-year forecast remaining on budget at **£5.5m**.
- Progress continued across key programmes, including **Genomics, Transfusion Transformation, Dried Plasma, Universal Plasma and Platelets**, and wider digital interoperability initiatives.

4. Enabling services remained stable, supporting delivery across NHSBT

- Recruitment performance remained strong, with vacancy fill rates exceeding target for **19 consecutive months** and Time to Offer remaining within KPI for **16 consecutive months**.
- Workforce performance remained broadly stable, with **turnover at 10.1%**, **mandatory training compliance at 97%**, **PDPR compliance at 92%**, and **sickness absence at 5.1%**.
- Quality performance remained stable, with **6 overdue Major Incidents**, all less than seven days overdue, and **no Major Non-Compliances identified through External Regulatory Inspections**.
- **Harm performance remained within target at 1.9 incidents per 1,000 employees**, with no reportable HSW incidents recorded during August.
- Critical Infrastructure availability was **99.84%**, below the **99.95%** target following a Pulse service disruption during the month.
- **NHSBT's Net Zero Strategy was published during August**, with **121 actions cascaded across the organisation** to support delivery of NHSBT's commitment to achieve Net Zero emissions by 2040.
- **Three principal risks remain at the organisational risk limit**: donor and patient safety, service disruption and loss of critical ICT/cyber security

Performance summary against most important strategic targets

 Grow and diversify our donor base to meet clinical demand and reduce health inequalities					 Modernise our operations to improve safety, resilience and efficiency												
Active Blood Product Donor Base			783K	↓	802K	Active Plasma Donor Base			9,603	↓	10,790	Blood Stock Stability Average Days of Stock			7.2	↑	5.5 - 8.0
Active Ro Blood Donor Base			28.8K	↑	28.1K	Plasma Collected Litres YTD			137K	↑	117K	On Time In Full (OTIF) Including Ro YTD 			96.3%	→	96.4%
Active O- Blood Donor Base 			108K	↑	109K	No. Organ Transplants Living & Deceased 			4,514	↓	4,886	Critical Infrastructure Availability			99.84%	↓	99.95%
Ro Supply Demand Gap YTD 			50%	↓	47%	Organ Consent Rate YTD 			55%	↓	60%	Cost Efficiency Savings Next Report End Q2 26/27			---		24.6M
 Invest in people and culture to ensure a high performing, inclusive organisation					 Drive Innovation to improve patient outcomes					 Collaborate with partners to develop and scale new services for the NHS							
Employee Turnover			10.1%	↓	12%	Transplants per Deceased Organ Donor YTD			2.63	↓	2.62	Clinical Biotechnology Centre (CBC) Income YTD £			2.5M	↓	2.6M
Sickness Absence Rate			5.1%	↑	5.0%	Universal Plasma & Platelets						Advanced Therapies Unit Income YTD £			0.40M	↓	0.57M
Harm Incident Rate (Incident rate/ 1000 employees)			1.9	↓	6.7	Dried Plasma						Tissues and Eye Services (TES) Income YTD £			11.1M	↑	11.8M

The 5 Metrics highlighted are reported to DHSC Quarterly



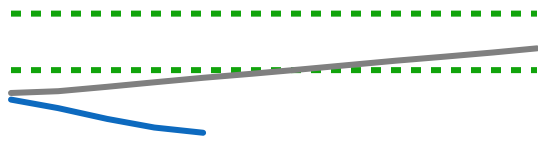
Grow and diversify our donor base to meet clinical demand and reduce health inequalities



Blood and Transplant

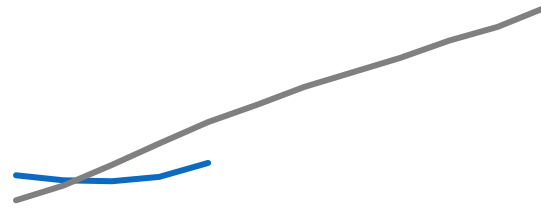
Active Blood Product Donor Base **783K** / 802K

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



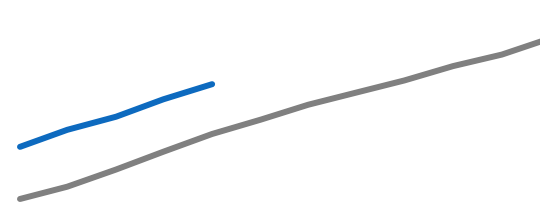
Active O-Blood Donor Base **107.5K** / 108.6K

12-mth **Actual** vs Projected Target



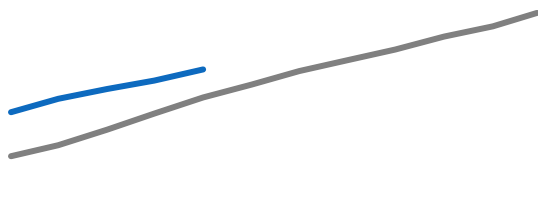
Active Ro Blood Donor Base **28.8K** / 28.1K

12-mth **Actual** vs Projected Target



Active B-Blood Donor Base **20.5K** / 20.3K

12-mth **Actual** vs Projected Target



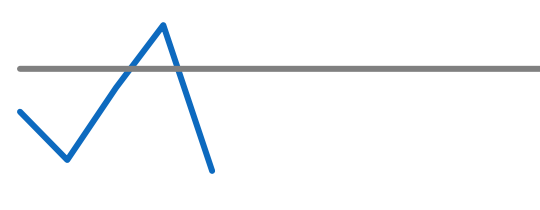
Active Platelet Donor Base **13.7K** / 14K

12-mth **Actual** vs Projected Target



Ro Red Cell Units Collected **4,333** / 4,604

12-mth **Actual** vs Projected Target



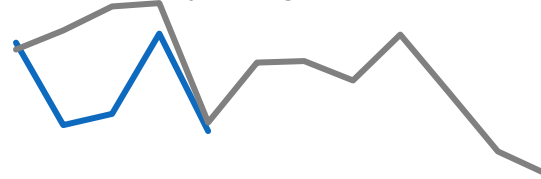
Short Notice Cancellation of Appointments **4.8%** / 4.5%

12-mth **Actual** vs Target



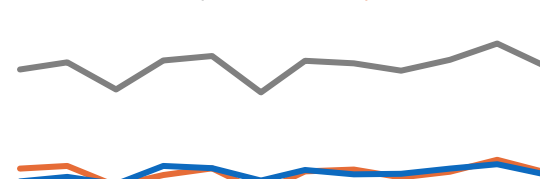
Red Cells Collected **113K** / 114K

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 **1.8k**, from **784.7k** to **782.8k**, continuing the downward trend.
- The decline was largely driven by the **WHB donor base (-1.6k)**, ending at **763.6k**, the lowest level since May 2021.
- The reduction reflects actions taken to align collections with lower hospital demand and reduce excess stock holding, rather than a deterioration in donor resilience.
- Lower **new donor recruitment**, reduced reactivation volumes and continued inactivations contributed to the reduction in the donor base.

Blood Group Trends

- Priority blood groups continued to outperform the wider donor base despite the overall decline.
- **O Neg** increased to **107.5k (+370)** and **B Neg** increased to **20.5k (+74)**.
- Declines remained concentrated in non-priority groups, with **O Pos (-932)** and **A Pos (-837)** accounting for most of the reduction.
- Focused recruitment and collection strategies continue to support priority stock resilience.

Ro Donor Segment

- The **Ro donor base** increased by **201 donors** to **28.8k**, around **1.9k higher than the same point last year**.
- Growth continues to be supported through **DBR and Ro Taskforce activity**, with over **1,000 potential donors typed** at WYBT events and almost **700 Ro appointments booked** through priority routes.
- The Ro donor base remains on track for continued growth, supported by targeted recruitment activity.

Donor Engagement & Recruitment

- **Hot weather, school holidays and the August Bank Holiday** contributed to lower donation volumes despite attendance rates improving.
- September activity will focus on **Sickle Cell Awareness Month**, the **My Blood Your Blood** campaign, the **Boots self-testing pilot** and the opening of the **Reading Donor Centre**.



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



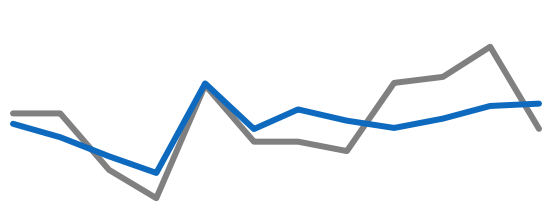
Blood and Transplant

Organ Donor Register **70.1K**

63.4K

New Registrations

12-mth Actual vs Target

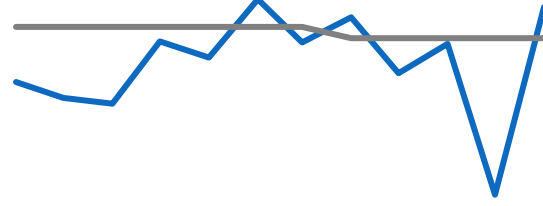


ME Organ Consent Rate YTD **28%**



32%

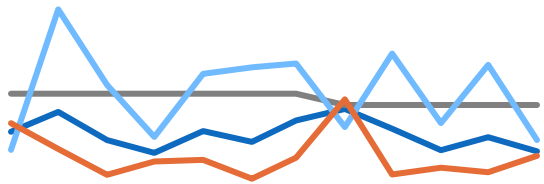
12-mth Actual vs Target



Organ Consent Overall YTD **55%**

60%

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

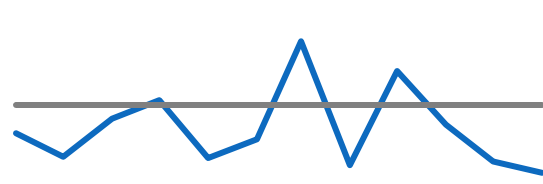


ME Recipients of Organ Transplants YTD **24.9%**



26%

12-mth Actual vs Target

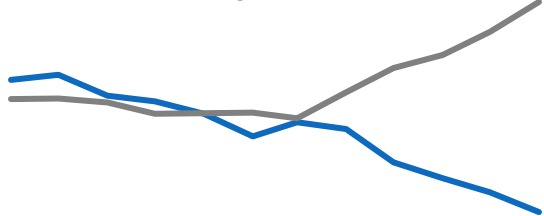


Living & Deceased Organ Donor Transplants MAT **4,514**



4,886

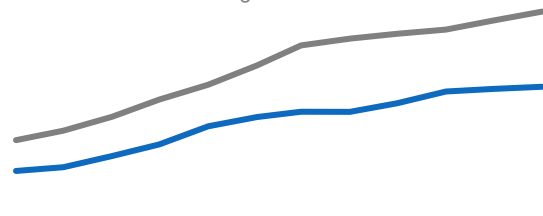
12-mth MAT Actual vs Target



Corneas Issued for Transplant YTD **1,896**

2,184

12-mth MAT Actual vs Target



Insight & Commentary

Organs

- Deceased donor activity remained below target, with 96 proceeding donors in August against a target of 122; a YTD shortfall of 75 donors.
- Overall consent remained red at 52%, driven by lower DBD (54%) and DCD (51%) consent rates.
- Ethnic minority consent improved to 38% (green), increasing the YTD rate to 28%.
- Living donor activity exceeded target in August, helping to reduce the YTD gap to target.
- Transplants per donor remained above target at 2.61.

Actions Underway

- 90-day recovery programme launched to improve deceased donation activity and consent performance.
- Targeted improvement initiatives underway, including referral pathway reviews, enhanced performance management and approach training.
- NDT recommendations continue to be implemented, supported by regional workshops, case reviews and stakeholder engagement.

Ocular

- Ocular donation improved to 7.9 donors per day, up from 7.3 in July, although remaining below the target of 10 per day.
- Ocular donors increased to 246 in August, compared to 225 in July, with donation targets achieved or exceeded on 11 days during the month.
- Cornea stock increased to 325, exceeding the target of 300 and enabling an increase in the September issue cap.
- Delivery of the ocular recovery plan continues, including referral growth initiatives, NHSBT-funded donation schemes and hospice partnerships, with activity coordinated through the Ocular Donation Transformation Programme to support long-term self-sufficiency.

Overall

- Organ donation activity remains below target; however, improvements in ethnic minority consent, living donor activity and ocular donation performance provide positive indicators alongside ongoing recovery actions.



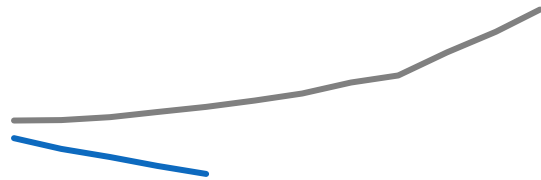
Grow and diversify our donor base to meet clinical demand and reduce health inequalities



Blood and Transplant

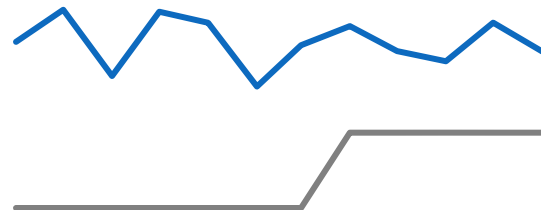
Active Plasma Donor Base **9.6K** / 10.8K

12-mth Actual vs Projected Target



Plasma Collections Source & Recovered YTD **137K** / 116.7K

12-mth Actual vs Target



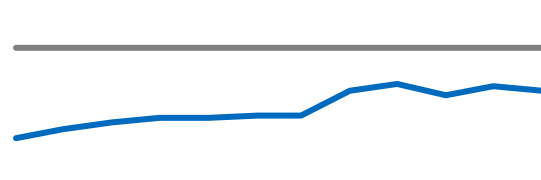
NHS Stem Cell Donor Registry (SCDR) **144.9K** / 146.3K

12-mth Actual vs Target



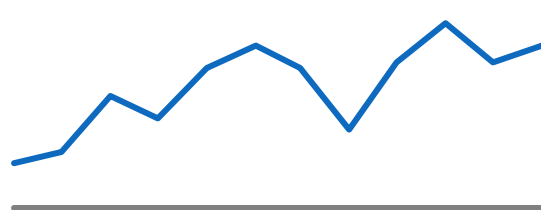
% ME of NHS SCDR Fit Panel **18.1%** / 20%

12-mth Actual vs Target



Net Promoter Score **89.9** / 87.0

12-mth Actual vs Target



Insight & Commentary

Plasma for Medicines

- Supply chain remains on track: 128,526 litres dispatched across 12 shipments against a FY26/27 target of 328,000 litres; a further 4 shipments (44,899 litres) have been validated and are ready for dispatch.
- Collection remained ahead of plan: August volumes were 15.4% above target (26,931 litres vs. 23,333 litres).
- The source plasma donor base decreased to 9,603 (vs. 10,790 target), reflecting continued attrition and reduced capacity at Reading.
- Donation frequency remained above five donations per donor, with average donation volume achieving target during August.
- Expansion of source plasma capacity continues, including new multi-product centres, use of existing infrastructure, and plans to increase maximum donation volume from 700ml to 800ml during Q3.

Overall: Plasma collection and dispatch performance remain ahead of plan, whilst donor base sustainability remains the principal constraint on longer-term growth.

Stem Cell Donor Registry

- Stem Cell Donor Registry panel remains below plan at 144.9k donors, despite growth of 4.8k donors YTD and ending the month 1.4k below plan.
- Recruitment remains slightly below target, with 12.2k donors recruited YTD (vs. 12.5k target) and 2.2k minority ethnic donors recruited against a target of 2.5k.
- Cord Blood issues remained ahead of target (14 units vs. 12 target), whilst stem cell donor matches remained below plan (69 vs. 76).
- NHSBT's share of UK stem cell provision remains below target (3.7% vs. 7%), with the Ministerial review of UK stem cell donor provision ongoing.

Pathology

Screen 25k Blood Donors for Extended Types and Additional Antigens

- Screening activity remains ahead of plan, with 12.8k tests completed YTD against a plan of 10.4k.
- Twelve consecutive months of above-target performance have now been achieved.

Complete Confirmatory Testing of 20k STRIDES Donors to Enable Clinical Use

- 30k donors have been identified for confirmatory testing, supporting expansion of the high-value donor pool.
- 15.8k samples have been 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



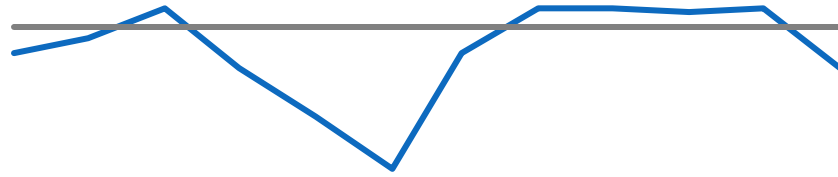
Blood and Transplant

Critical Infrastructure Availability

99.84%

99.95%

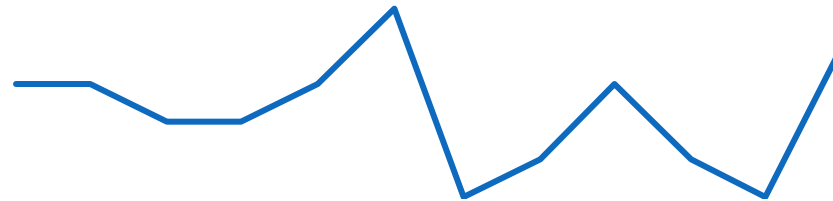
12-mth Actual vs Target



Overdue Major Incidents

6

12-mth Actual



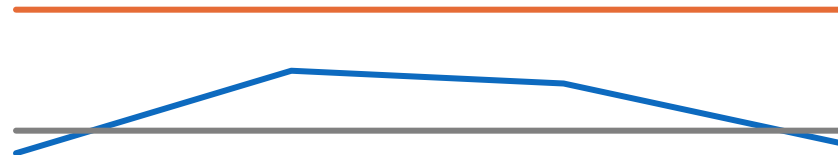
Scope 1&2 CO₂ Emissions vs 2020/21 baseline tCO₂

9,661

10,000

Full Year forecast at end Q1 26/27

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

- **6 overdue Major Incidents in August**, an increase of 4 compared to July; however, all overdue incidents remain less than 7 days overdue.
- **The ageing profile of overdue Major Incidents remains positive**, with no significantly aged overdue incidents reported.
- **No Major Non-Compliances were identified during External Regulatory Inspections in August.**
- **Overdue Major Incident performance remains stable and in control**, with the current overdue position driven by recently overdue incidents.
- **QA continues to support operational teams**, with a focus on the **timely management and closure of Major Incidents.**

Critical Infrastructure

- **Critical Infrastructure did not meet its availability target in August**, with overall availability reported at **99.84%** against a target of **99.95%**.
- **1 Major Incident in August**: related to the Pulse service. Service was restored following targeted action, with follow-up activities progressing through Problem Management to strengthen resilience and reduce the risk of recurrence.

Progress Towards Net Zero: Strategy development

- **The NHSBT Net Zero Strategy has now been published**, establishing the framework for achieving Net Zero emissions across NHSBT by 2040.
- **The Net Zero Oversight Board continues to provide strategic leadership and oversight**, with progress reported through established Executive Team and Board governance routes.
- **121 actions have now been cascaded to the relevant areas for delivery**, supporting implementation of the strategy across NHSBT.
- **Directorate representatives are working with the Environmental Sustainability (Net Zero) team** to identify and deliver carbon reduction initiatives across NHSBT operations and the supply chain.
- **Implementation of the strategy is now underway**, embedding sustainability considerations into organisational planning and decision-making.



Modernise our operations to improve safety, resilience and efficiency



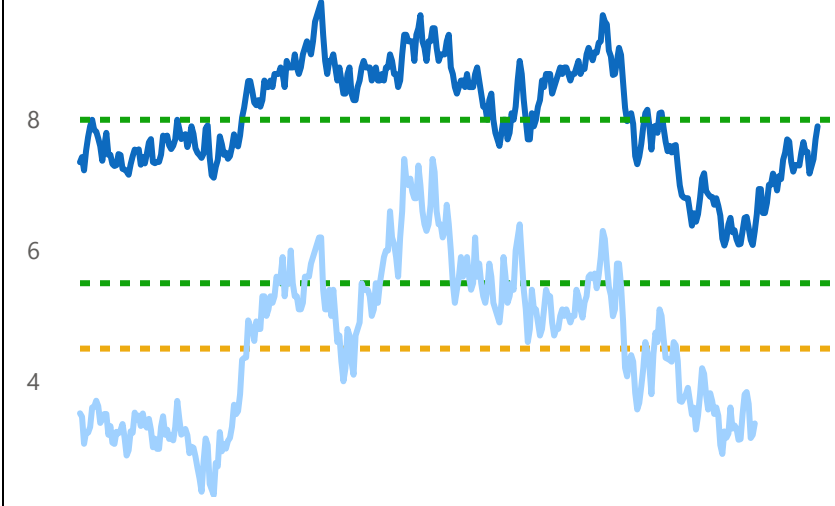
Blood and Transplant

Blood Stock Stability

Average Days of Stock
Actual Days of Stock

↑ 7.2 / 5.5 to 8.0
7.9

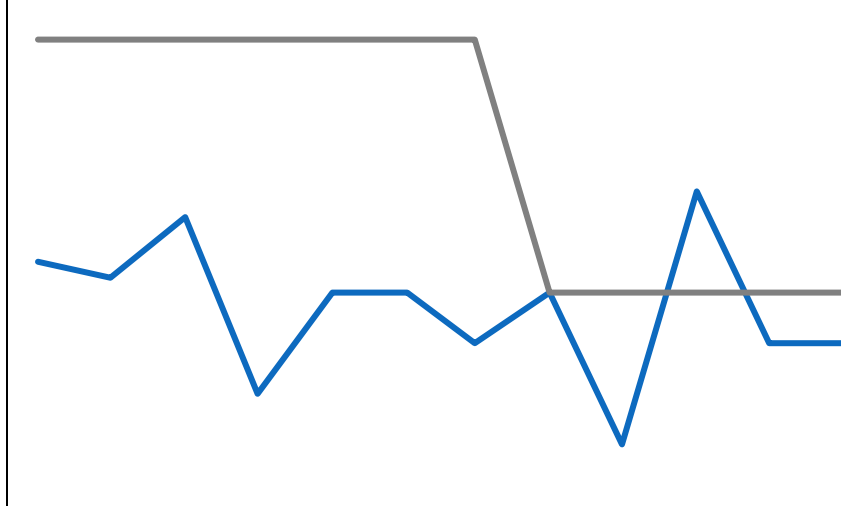
10 12-mth All Group Actual, O Neg Actual vs 4.5-day alert and 5.5-8.0 Target Range



On Time in Full
incl. Ro
YTD

96.3% / 96.4%

12-mth Actual vs Target



Insight & Commentary

Blood Supply

Stock Levels – Recovery driven by strong collections and lower demand

- Average stock 7.2 DoS (+0.7 vs July), closing the month at 7.9 DoS.
- Stock growth was driven by lower-than-forecast demand and collections performing above target.
- O Neg averaged 4.7 DoS (+1.2), closing at 5.7 DoS; B Neg averaged 3.6 DoS (-0.4), recovering to 4.1 DoS by month end.

Collection & Demand – Strong collection performance supports stock growth

- Whole blood collection to requirement was 100.2%, maintaining the strong performance seen in July.
- Demand fell 6.2% month-on-month and was 1.6% below forecast, enabling stock growth alongside strong collection performance.

Group Performance – Ro performance remains strong

- O Neg and B Neg collection performance was 100.9% and 97.3% respectively, despite increased collection targets following a demand forecast revision.
- Ro collection performance remained strong at 98.7%, exceeding the previous 12-month average of 98.4%.
- Ro demand decreased by 8.9% compared to July, with the proportion of demand met increasing marginally to 49.5% (+0.4 percentage points).
- Demand for Ro remained above forecast, continuing the recent trend of stronger-than-anticipated demand.

Operational Performance – Remains strong

- OTIF remained at 96.3%, consistent with July and the year-to-date position.
- Discard rates decreased to 6.9% (-0.3%), below the 12-month average of 8.1%.

Appointments & Capacity – Reduced programme over August Bank Holiday

- 222.4k appointments delivered.
- 13 teams operated at reduced capacity throughout the month, equating to approximately 1,700 lost appointments per week; 5 teams are expected to return to full capacity by the end of September.

Cancellations & Deferrals – Performance improved

- Total cancellations reduced to 6.9% (-0.6%), driven by fewer short-notice cancellations; sickness-related cancellations remained the largest contributor at 56%.
- On-session deferrals fell to 13.0% (-0.8%), primarily due to a reduction in low-Hb deferrals.

Workforce – Sickness levels increased

- Overall sickness increased to 6.0% (+0.8%).
- Manufacturing & Logistics remained stable at 5.3%, whilst Blood Donator teams increased to 6.2% (+1.1%).

Manufacturing Productivity

Annualised YTD

10,316 / 9,286

Testing Productivity

Annualised YTD

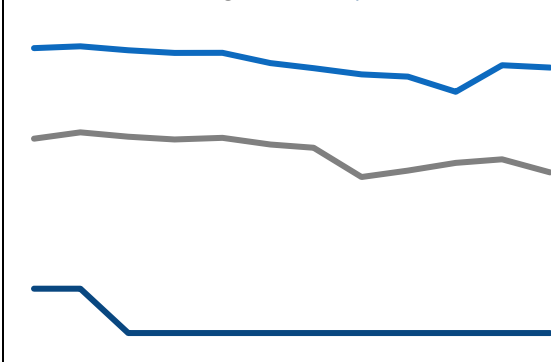
31,592 / 25,586

Collection Productivity

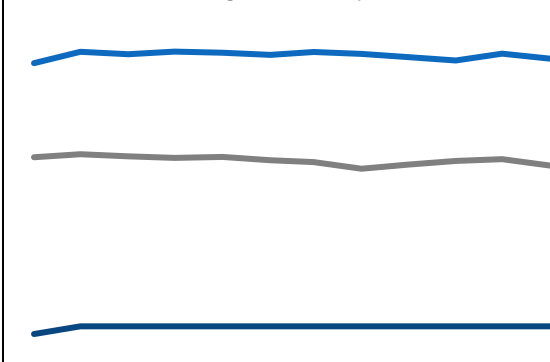
Annualised YTD

1,104 / 1,087 to 1,153

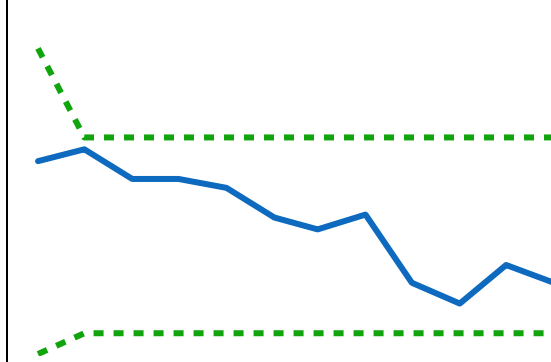
Ann.YTD Actual vs Target vs EBA Top Quartile



Ann.YTD Actual vs Target vs EBA Top Quartile



Ann.YTD Actual vs EBA 75% Quartile Limits





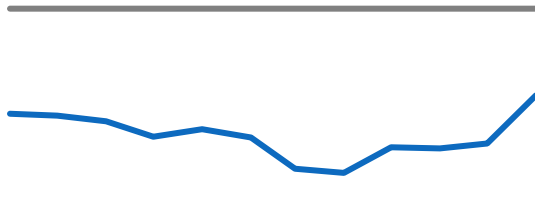
Invest in people and culture to ensure a high performing, inclusive organisation

Time to Offer
Weeks

8.7

11.0

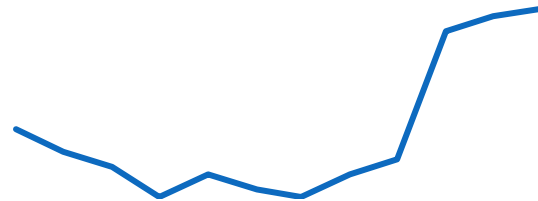
12-mth Actual vs Target



ME
Employees
% Band 8A-8C

18.5%

12-mth Actual vs Target

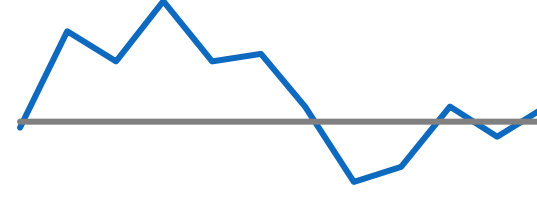


Sickness
Absence

5.1%

5.0%

12-mth Actual vs Target

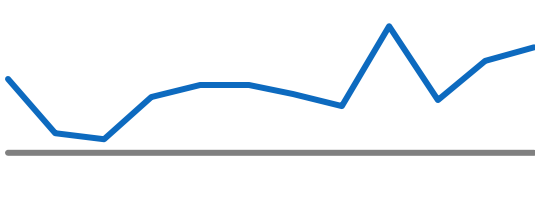


Vacancy Fill
Rate %

95%

88%

12-mth Actual vs Target



Mandatory
Training
Compliance

97%

95%

12-mth Actual vs Target

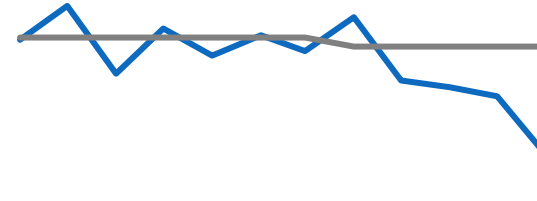


Harm
Incident
Rate

1.9

6.7

12-mth Actual vs Target

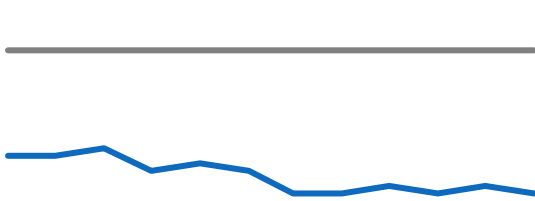


Employee
Turnover %

10.1%

12%

12-mth Actual vs Target

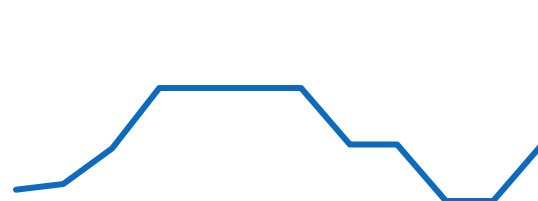


PDPR
Completion

92%

95%

12-mth Actual vs Target

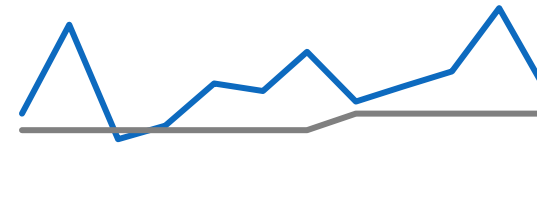


Near Miss
Incident
Rate

17.1

15.8

12-mth Actual vs Target



Insight & Commentary

Recruitment – Performance remains strong

- Time to Offer remained within KPI for 16 consecutive months, despite a slight increase during August.
- Vacancy fill rate improved to 94.6%, exceeding target for 19 consecutive months.
- Vacancy and application volumes reduced during August, with demand expected to increase during Autumn.

Turnover – Stable within target

- Turnover remained stable at 10.1%, within the 12% target.
- Hotspots remain in Plasma (21.5%), Comms & Engagement (19.4%), People (14.3%) and Blood Donation (13.7%).

Compliance – Continued improvement

- Mandatory Training compliance increased to 97%, above the 95% target.
- PDPR compliance improved to 92%, with Band 8+ compliance increasing to 91%.

Sickness Absence – Slightly above target

- Sickness absence increased to 5.1%, marginally above the 5% target.
- Anxiety, stress and psychiatric illness remained the leading cause of absence, accounting for 30.1% of all sickness absence.

Health, Safety & Wellbeing – Strong performance maintained

- Harm rates remained below target at 1.9 incidents per 1,000 employees, with no HSW reportable incidents during August.
- Near-miss reporting remained above target, with 16 verbal abuse incidents and 2 physical assaults reported during the month.



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

1,441

1,631

12-mth MAT Actual vs Target



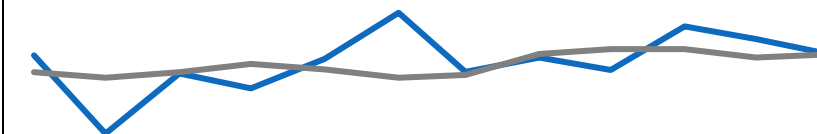
No. of Organ Transplants Per Deceased Donor

YTD

2.63

2.62

12-mth Actual vs Target



Organ Transplant & Utilisation

- Transplants per donor remained above target at 2.61.
- Deceased donor transplants remained below target, reflecting the continued shortfall in deceased donor activity.
- Overall transplant performance remained amber, supported by strong living donor activity and higher transplant utilisation per donor.

Insight & Commentary

Component development clinical trials

Universal Plasma & Platelets – Progressing towards delivery

- Contract negotiations continue with the selected technology partner, supporting progression towards a phased five-year collaboration and development of the Universal Plasma and Platelets programme.

Freeze-Dried Plasma – Clinical trial preparation progressing

- Clinical trial preparation continues, with regulatory and ethics activities progressing alongside laboratory assessments and clinical study protocol development. Regulatory engagement with the MHRA remains ongoing as the programme advances towards trial delivery.

Genomics Programme – Amber

- Programme remains Amber, reflecting delays in Gene Titan testing and reporting, onboarding of additional centres to the HLA Matched Red Cells project, and ongoing discussions regarding data return arrangements with Our Future Health.
- Confirmatory testing of valuable and rare donors has returned to Green, with 30k donors identified and 15.8k samples tested to date.
- Our Future Health recruitment continues to grow, with 111.5k donors consented and 82.9k samples collected.
- The NHSE Genotyping Programme remains Amber, with 16.5k samples received, 10.9k tested and 5,068 reports issued.
- The HLA Matched Red Cells Pilot continues to expand, with 1,045 units issued supporting 534 patient referrals and 384 patients transfused.

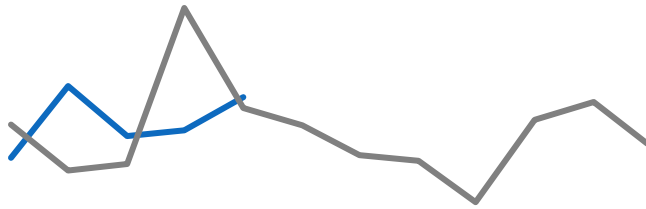
TES Product Development

- Development of Irradiated Amnion Product and Freeze-Dried Amnion Product remain Red, with both projects paused whilst regulatory aspects of the consent process are reviewed and actions progress to address amnion supply constraints.
- Serum Eye Drops Post-Treatment Follow-Up Data remains Amber, with approval awaited to confirm capacity within the change programme to support delivery.



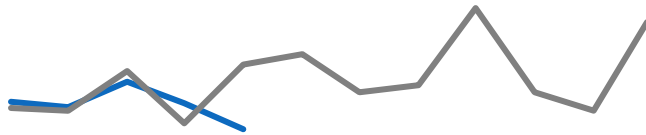
Clinical Biotechnology Centre (CBC) Income **2.48M** / **2.6M**
YTD £m

12-mth **Actual** vs Projected Target



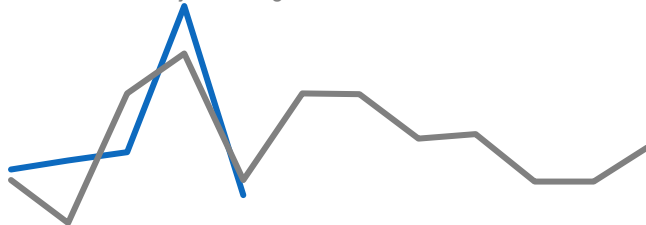
Advanced Therapies Unit Income YTD £m **0.40M** / **0.57M**

12-mth **Actual** vs Projected Target



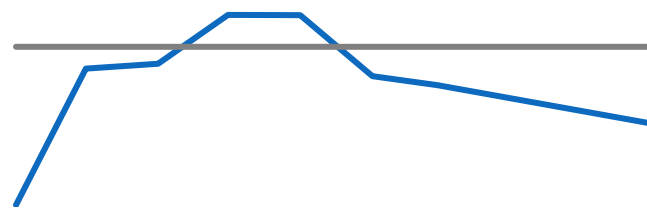
Therapeutic Apheresis Services **6,073** / **6,011**
No. of Procedures YTD

12-mth **Actual** vs Projected Target



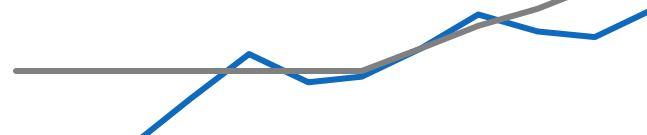
NHSBT Provided UK Stem Cell Donors **3.6%** / **7%**
at end of Q1 26/27

12-mth **Actual** vs Target



Orders Referred Electronically **5.1%** / **6%**

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.
- **Programme Director, Programme Manager and Business Development Lead** now recruited; tender for consultancy support on track.
- **Test-and-learn phase launched** to support growth and Board assurance ahead of full business case approval.

Insight & Commentary

Advanced Therapy Medicinal Products (ATMP)

- **Clinical Biotechnology Centre income was above plan in August** (£0.6m vs £0.5m), although it remains slightly below plan YTD (£2.5m vs £2.6m); the full-year forecast remains on budget at **£5.50m**.
- **Clinical Biotechnology Centre outlook remains positive**, with delayed plasmid manufacturing income recovered in August and viral vector development awards expected to support performance during Q2.
- **Advanced Therapy Unit income remains below plan YTD** (£0.40m vs £0.57m), with the full-year forecast reduced to **£1.83m** (vs. £2.08m budget) as some opportunities are no longer expected to commence during the current financial year.

Therapeutic Apheresis & Advanced Therapies

- **TAS activity remained slightly ahead of plan at the end of August** (6.07k vs 6.01k procedures), with full-year activity forecast to be **5.8% above 2025/26 levels**.
- Plasma exchange, red cell exchange and photopheresis remain ahead of budget, while cell collections continue below target activity.
- **Stem cell income is expected to remain below plan for the year**, offset by strong exchange provision income.

Transfusion Transformation – **Amber**

Hospital Blood Data Integration

- High Level Design has been circulated for approval following amendments; status remains **Red** as delivery timescales for the live environment remain unclear.

Fetal Red Cell Alloimmunisation Electronic Requesting and Reporting

- **50 hospitals are now live and referring**, with 20% of test requests and reports submitted electronically; programme status has moved to **Amber** due to concerns over achieving the March 2027 rollout target.

Red Cell Immunohaematology Electronic Requesting

- **Risk and Impact Assessment and Change Plan approved**, with preparations continuing for pilot commencement in October 2026.

Histocompatibility and Immunogenetics Electronic Requesting

- Work continues to identify referral pathways within hospitals and assess future opportunities for electronic requesting.

Scientific and Technical Education / Training

- Development of **e-learning modules 4 to 6** continues, with planning progressing through the University Undergraduate Working Group.

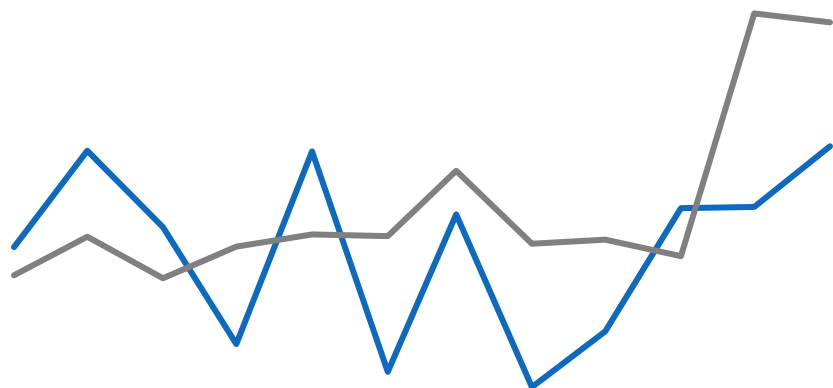


Tissue & Eye Services (TES) Income YTD £m

11.1M

11.8M

12-mth Actual vs Target



Plasma Shipped for Fractionation YTD

128.5K

129.2K

12-mth Actual vs Target



Insight & Commentary

Tissue & Eye Services

TES Overall Income – Behind target

- Overall income was 8.8% (£228.8k) below target in August, resulting in a year-to-date position of 6.7% (£750k) below target.
- Serum Eyedrops was the only service above target during the month.

Tissue & Ocular Income – Performance remains challenged

- Tissue income was £77.0k below target, with Skin, dCELL and Cardiovascular products the only areas exceeding target.
- Ocular income was 20.5% (£195.2k) below target, reflecting lower donation levels; improving donations have enabled an increase in the issuing cap for September.

Heart Valves & Serum Eyedrops – Mixed performance

- Cardiovascular income was £4.2k above target, representing the first positive month against target this financial year, although heart valve stock levels remain a concern.
- Serum Eyedrops income was £41.4k above target, driven by a higher proportion of initial patient batches; the waiting list remained stable at 330 patients.

Customer Satisfaction – Above target

- Customer satisfaction remained strong at 83%, exceeding the 80% target and matching the previous survey result, with an improved response rate of 13%.

Plasma Shipped for Fractionation

- Patients continue to receive UK plasma-derived medicinal products through collaboration between NHSBT, DHSC, NHS England and Octapharma.
- Plasma for Medicines remains on track, with 128,526 litres dispatched across 12 shipments towards the full-year target of 328,000 litres. A further 44,899 litres across four shipments has been validated and is awaiting physical dispatch.
- NHSBT and NHS England continue to progress plans to expand source plasma collection, including new multi-product centres and expansion of plasma collection through existing infrastructure.

Risk Summary (1/3)

Current Position							Target Position			
Risk Code	Risk Title	Risk Appetite	Residual Score	Residual Risk Appetite Level	Last Assessment Date	Risk Owner	Risk Code	Target Score	Target Risk Appetite Level	Target Date
P-01	Donor & Patient Safety	Minimal	16	Risk Limit	04/09/2026	Director of Quality & Governance	P-01	8	Tolerance Range	30/09/2028
P-02	Service Disruption	Minimal	16	Risk Limit	04/09/2026	Director of Quality & Governance	P-02	9	Judgement Zone	31/03/2027
P-03	Service Disruption - Loss of Critical ICT	Minimal	20	Risk Limit	03/08/2026	Chief Digital & Information Officer	P-03	15	Risk Limit	30/11/2026
P-04	Donor Numbers & Diversity	Minimal	12	Judgement Zone	03/09/2026	Director Donor Experience	P-04	9	Judgement Zone	30/04/2027
P-05	Finance	Open	15	Tolerance Range	20/08/2026	Chief Financial Officer	P-05	8	Low Risk	30/03/2029
P-07	People Staffing	Cautious	12	Judgement Zone	21/08/2026	Chief People Officer	P-07	6	Low Risk	31/10/2026
P-09	Regulatory Compliance (Primary Regulators)	Cautious	9	Tolerance Range	04/09/2026	Director of Quality & Governance	P-09	8	Optimal Risk Score	30/12/2026
P-10	Failure to Deliver Transformational Change	Open	15	Tolerance Range	01/09/2026	Chief Financial Officer	P-10	9	Low Risk	31/12/2026
P-11	Corporate Governance	Minimal	12	Judgement Zone	04/09/2026	Director of Quality & Governance	P-11	6	Tolerance Range	31/01/2027

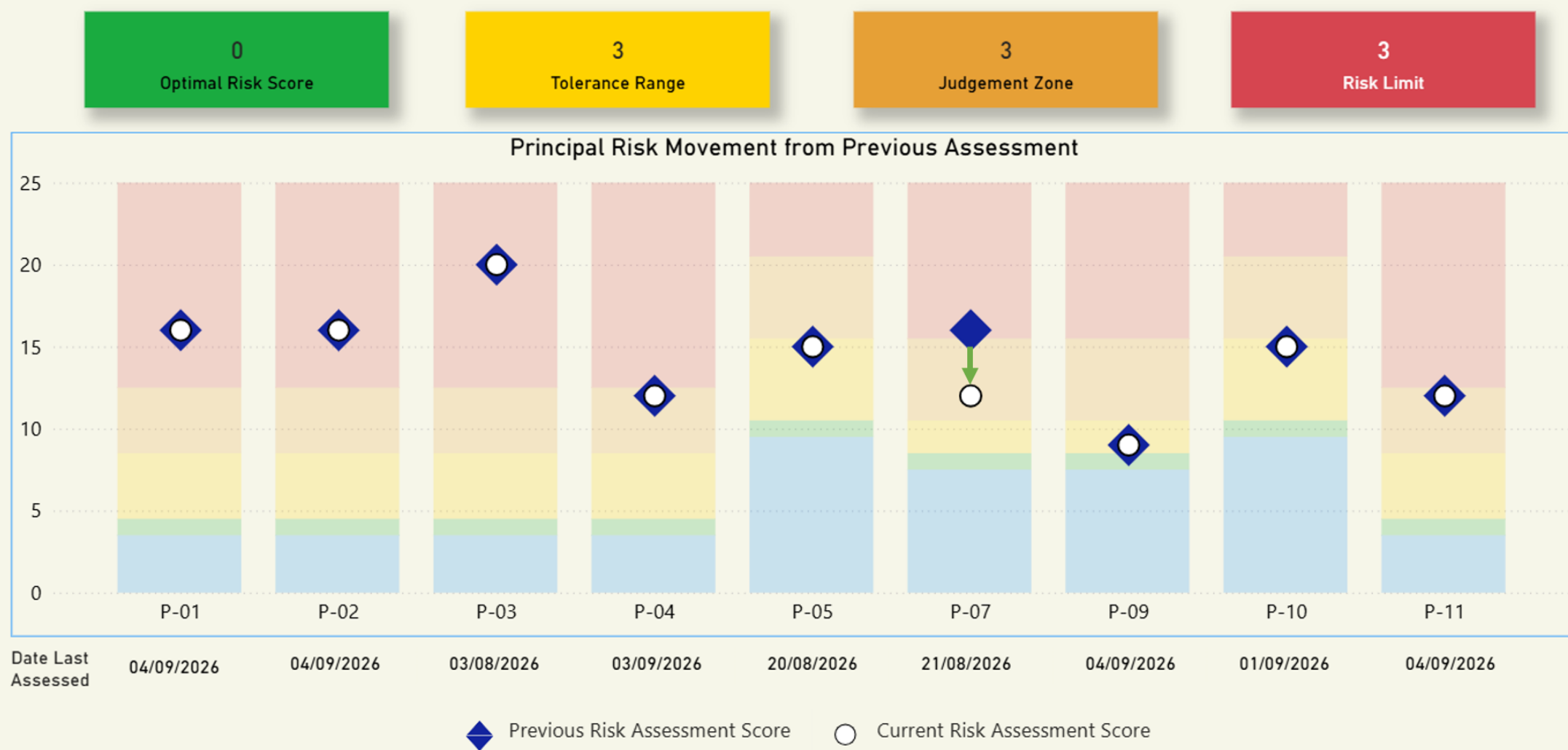
Risk Appetite Descriptions

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)



Risk Summary (3/3)

Risk Limit

There are three Principal Risks recorded at the Risk Limit:

1.P-01 Donor and Patient Safety remains at the risk limit. The principal contributory risk remains OTDT-01 Organ Allocation Risk, which has a residual score of 16 (4x4). The risk relates to the potential for failures in organ allocation schemes arising from technical limitations within the NTxD system. As part of a recent review of the OTDT Assurance Map, further work was identified to assess whether existing controls and assurance arrangements provide sufficient visibility of the specific technical limitations underpinning the risk. An assurance review is being planned involving risk and assurance leads, operational leads and subject matter experts, including consideration of system and technical mitigations.

2.P-02 Service Disruption remains at the risk limit, with a residual risk score of 16 (4x4). E&F-07 Infrastructure Failure remains the primary contributory risk influencing this score with this being driven primarily by the condition of the cold and clean rooms across the estate. BC-05 Disruptive Events also remains at the risk limit, with a residual score of 15 (5x3).

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-07 People/Staffing has reduced from risk limit to judgement zone to a score of 12 (4x3). This is due to recruitment of contingency labour and upcoming returns to work for staff on LTS. No other movement has been recorded across the Principal Risks this month.

Appetite Ranges

The 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