

**BSO Business Plan 2020/21**  
**Year 3 of BSO Corporate Plan 2018/21**

# Introduction to the BSO Annual Business Plan 2020/21

## Introduction to the BSO

The Business Services Organisation (BSO) was established on 1 April 2009 under the Health & Social Care (Reform) Act (NI) 2009. One of the key drivers for the creation of the BSO was to create a customer focused organisation to provide a wide range of regional business support functions and professional services in support of the Health & Social Care (HSC) system across Northern Ireland. The organisation has grown significantly during this period and expanded its capability to provide a growing range of value for money services to 17 customer organisations, some of which are outside the Health & Social Care system. The organisation is an Arm's Length Body of the Department of Health and is overseen by a Board of Executive and Non-Executive Directors.

## BSO Corporate Plan 2018-2021

The BSO Corporate Plan was approved by the Department of Health in 2018 and sets out our values and objectives over the 3-year period up to 31<sup>st</sup> March 2021. Progress against achievement of the objectives set out in the Corporate Plan is continuously monitored and reported to the Senior Management Team, the BSO Board and the Department of Health Sponsor Branch every quarter. This Annual Business Plan 2020/21 represents the final year of our 3-year Corporate Plan and continues to support the wider aims of the HSC. During 2020 we will be developing our next Corporate Plan collaboratively with our staff, the Department of Health and a range of key stakeholders. As an organisation, it is our aspiration to grow our services to an even wider range of customers across the public sector, building on our reputation for delivering quality, excellence and value for money.

The BSO Corporate Objectives are aligned to our values and will continue to be the focus of our work during the final year of our current Corporate Plan. Our plan design is set out on page 10 of this document. Our core objectives are:

- **Deliver High Quality, Valued Services (*Respect; Professionalism*);**
- **Develop Our Services in Partnership with Our Customers (*Partnership; Trust*) ;**
- **Demonstrate Continuous Improvement in Pursuit of Excellence (*Professionalism; Accountability*)and**
- **Help Our People Excel at What We Do (*Professionalism; Accountability; Respect; Trust*).**

Some of our highlights over the past 2 years are set out overleaf:

Our aims	Our achievements
<ul style="list-style-type: none"> <li>• <b>Embrace the Department of Health’s long-term Workforce Strategy, <i>Delivering for our people</i></b></li> </ul>	<ul style="list-style-type: none"> <li>• BSO was the first of the larger HSC organisations to achieve Investors in People at Silver Level under the new IIP Generation 6 standard.</li> <li>• BSO rolled out the shared HSC Values across the organisation. A shared set of values and behaviours provide clarity for all staff, including prospective staff, on the values they should live by every day, and the behaviours expected of them, regardless of the HSC organisation they work for. The HSC Values include: Working Together, Excellence, Openness and Honesty and Compassion. This process was supplemented with the BSO’s first Leadership Conference held in February 2020. This event highlighted the importance of collective leadership for our organisational culture.</li> <li>• A new Conflict, Bullying and Harassment Policy was implemented in 2019.</li> <li>• In September 2019, the BSO launched the 25 years’ Service Recognition award to its staff within an additional week’s leave on completion of 25 years’ NHS / HSC service.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Support our people to deliver high quality services across the HSC</b></li> </ul>	<ul style="list-style-type: none"> <li>• Delivered training and awareness sessions on mental health, managing stress, mindfulness awareness and Health Assessments for staff.</li> <li>• Awarded top place in the Inspire Workplaces Wellbeing Innovation category for our ‘Success, Not Stress’ Project.</li> <li>• We held the first Values awards in November 2018 to recognise and raise awareness of the excellent work that has been on-going within the Business Services Organisation by those who embrace the Core Values within BSO.</li> <li>• The BSO continues to invest in leadership training, with initiatives and programmes aiming to raise the profile and importance of leadership skills development; coaching is one example of this. We were awarded the Coaching Culture Award by International Coach Federation Ireland Charter Chapter in recognition of our commitment to building a strong, professional Coaching culture in the organisation</li> <li>• The 2019 HSC Staff survey was completed by staff providing an opportunity for staff to feedback on both positive and negative aspects of working for the organisation. The survey was designed in partnership with Trade Union colleagues and administered by the Northern Ireland Statistics and Research Agency (NISRA).</li> <li>• In February 2020, the first Culture Assessment Survey was launched. This survey was designed to</li> </ul>

	<p>help build a picture of what working life is like for all employees with a particular focus on values, team-working and compassion.</p>
<ul style="list-style-type: none"> <li>• <b>Make it easier for our customers to engage with BSO</b></li> </ul>	<ul style="list-style-type: none"> <li>• Reconfigured the former Customer Forums into one overarching ALB Forum where all of the smaller bodies come together with key BSO service areas on a quarterly basis to discuss key issues.</li> <li>• Established Social Media platforms to engage and communicate key messages to customers.</li> <li>• Established regular review meetings with customers.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Reduce absenteeism levels across BSO to protect public funds</b></li> </ul>	<ul style="list-style-type: none"> <li>• Consistently achieved attendance rates for staff below the target set by the Department of Health of 4.27% in 2018/19.</li> <li>• During November 2019 BSO Human Resources hosted a number of ‘Attendance Management Engagement’ workshops focusing on how the BSO manages sickness absence within the organisation. The main challenges faced by managers when managing absence were identified and plans put in place to address.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Increase staff awareness and provide opportunities to engage on diversity issues</b></li> </ul>	<ul style="list-style-type: none"> <li>• We launched the Tapestry website in September 2018. The website is updated regularly and we have now added Google analytics to track traffic and to establish what type of content is being viewed on the website.</li> <li>• We continue to participate in the Disability Work Placement scheme. The Disability Work Placement scheme is facilitated by the Equality Unit and the Health and Social Care Board jointly for the eleven regional HSC organisations. The Scheme is currently in its sixth year, and to date, over 90 placements have been offered to people with a range of disabilities. Last year, 80% of those who commenced the scheme completed it, and 71% of those who completed the scheme are now in paid employment as a direct consequence of their participation on this scheme.</li> <li>• We worked collaboratively with a number of voluntary and government organisations (e.g. Department of Communities) to learn more about employment support programmes for people with disabilities, such as Access to Work. An Access to Work article has been developed for staff and managers, distributed to our customers and published on the Tapestry website.</li> <li>• The BSO Equality Unit also engaged with Carers NI to learn more about good practice in supporting staff that provide care for family members. An article has been published on the Tapestry website for HSC staff highlighting different workplace policies that are available for carers, as well as signposting to other organisations offering help and support.</li> <li>• Two Disability Awareness days focusing on fibromyalgia and mental health were held in October</li> </ul>

	<p>2019 and February 2020 respectively. The aim of the awareness days was to raise the profile of these conditions amongst staff. This was achieved by focusing on the experiences of those living with these conditions and how staff members can provide support to affected colleagues.</p>
<ul style="list-style-type: none"> <li>• <b>Increase efficiency in procurement across the HSC</b></li> </ul>	<ul style="list-style-type: none"> <li>• Implemented integrated supply chain arrangements across HSC.</li> <li>• The Procurement &amp; Logistics Service (PaLs) and Maintenance Contracts (SMC) Team won two awards at the 2019 NI Public Procurement ‘GO Awards’. The ‘Procurement Team of the Year’ and The ‘Excellence’ award.</li> <li>• Our newly established Social Care Procurement Service was transitioned into Business As Usual operating status. The “New Social Care Procurement Board” was established to provide oversight and assurance in this area for HSC.</li> <li>• The Smarter Procurement Programme was embedded into normal operating procedures. This programme was designed to support delivery of two of the three strategic initiatives set out by the Regional Procurement Board in 2016.</li> <li>• Launched a new Sourcing Portal to facilitate the transitioning of PaLS Sourcing Teams to an entirely paperless operation. The portal is now a vital tool when conducting day-to-day procurement business.</li> <li>• In March 2019, a new Technology Framework Agreement was established by Pharmaceutical procurement along with the Belfast and Northern HSC Trusts to procure newly off-patent drugs. This initiative resulted in multi-million pound savings.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Introduce a single Electronic Care Record (NIECR) to improve efficiency and access to patient records for medical staff across the HSC</b></li> </ul>	<ul style="list-style-type: none"> <li>• The eHealth team celebrated the NIECR’s 5<sup>th</sup> birthday in July 2018. Since going live the NIECR is now being used by over 19, 000 health and social care professionals to care for over 1 million patients or nearly 57% of the total NI population. The NIECR implementation and delivery team based in the Business Services Organisation (BSO) have managed the integration over 60 disparate systems throughout all Northern Ireland’s health and social care trusts to provide health and social care professionals and their support teams with the single best view of important health and social care information needed to provide the best care for their patients.</li> <li>• In July 2018, NIECR e-Triage in conjunction with NHSCT won the category ‘Most flexible Digital System of the Year; at the Public Sector Paperless Awards. The award category was “To reward a</li> </ul>

	<p>system that has demonstrated that digital systems can offer enhanced flexibility and improved services with secure access and data protection, especially for remote sites or lone workers, with Omni-channel and access to online digital services.”</p> <ul style="list-style-type: none"> <li>• In October 2019, the BSO in partnership with the South Eastern Health and Social Care Trust and Orion Health won the ‘Best Connecting Healthcare Project of the Year’ award at the Health Tech awards ceremony. The award was presented for successfully implementing an integrated electronic diabetes pathway for paediatric and adults providing a single record for patients. The diabetes pathway also received further recognition at the HSJ awards in November 2019 where it was shortlisted for both the ‘Driving efficiency through technology’ and ‘Connecting Services and Information’ awards.</li> <li>• Completed the migration of 1400 servers along with the associated storage and network to the Shared Public Sector data centres.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Prepare for Public Sector Shared Services</b></li> </ul>	<ul style="list-style-type: none"> <li>• In line with the recommendations of the Public Sector Shared Services Programme, the HSC has established the Digital Shared Services programme which is being led by BSO IT Services.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Make it easier for HSC employees to move jobs between HSC organisations</b></li> </ul>	<ul style="list-style-type: none"> <li>• In February 2019, Recruitment and Selection Shared Services introduced a new ‘HSC Cross Organisational Move – Appointee Offer’ process. This new streamlined process was the result of a comprehensive review of the pre-employment checks process for appointees moving across the HSC. It enhanced the communications between Recruitment Shared Services and Occupational Health in respect of pre-employment health assessments.</li> </ul>

<ul style="list-style-type: none"> <li>• <b>Increase our reach/Transform our services</b></li> </ul>	<ul style="list-style-type: none"> <li>• Accounts Receivable Shared Services achieved Centre of Excellence Award from the Chartered Institute of Credit Management in December 2019.</li> <li>• A new research facility was opened within the BSO's Information Unit in May 2019. It will allow more researchers to be hosted within the Honest Broker Service. This is a result of the increasing demand for access to anonymised health and social care data.</li> <li>• Achieved ISO and Lexcel Quality Awards for our Legal Services.</li> <li>• Delivering new services to NI Fire and Rescue Service (NIFRS).</li> <li>• Achieved agreement from the Department of Health to deliver new services to NHS Wales.</li> <li>• The development of a new "payslip app" within Payroll. This app provides an in-depth and semi-interactive breakdown of the monthly payslip, and what each of the sections relates to.</li> <li>• A Payroll Shared Services Centre Customer Relationship Management (CRM) Query Form was introduced allowing for easier access for employees when raising queries with the Payroll Services Centre.</li> <li>• The Regional Interpreting Service (RIS) reached one million requests in June 2019.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Deliver demonstrable, continued value for money to our customers</b></li> </ul>	<ul style="list-style-type: none"> <li>• Delivered a rolling corporate benchmarking programme for BSO services to demonstrate value for money to our customers.</li> <li>• The BSO is forecasting a breakeven for 2019-20 against our financial plan.</li> <li>• The BSO is forecasting that we will achieve a balanced position for 2019-20 against the Capital Resource Limit (CRL) set by the Department of Health.</li> <li>• The current financial monitoring of the Prompt Payment Target is reporting that we are over the 95% target.</li> </ul>

## Supporting HSC transformation

Our work directly supports the Northern Ireland Draft Programme for Government 2016-21 and in particular the Department of Health priority outcome '*We enjoy long, healthy, active lives*'. Aligned to the aspirations set out within the Draft Programme is the Health Minister's 10-year strategy for the transformation of Health & Social Care services in Northern Ireland: '*Health and Wellbeing 2026: Delivering Together*'. Established in 2016, the Transformation Implementation Group (TIG) provides strategic leadership to drive forward the transformation agenda. The BSO Chief Executive is a member of this group along with the Senior Management Team of the Department of Health, Chief Executives from across the HSC and a range of key stakeholders.

Supporting the transformation programme through improved technology across the HSC is a key focus for the BSO. Our commitment to achieving the strategic vision to support transformation is reflected in our investment in staff skills, growing our knowledge base and ensuring succession planning, making sure as an organisation that we are equipped to deliver. The BSO approach supports the eHealth and Care Strategy which is essential to the core aims set out in *Delivering Together*. This strategy outlines the HSC's approach to technology focussing on supporting people, sharing information and fostering innovation to support change.

An essential part of this work is the ambition towards innovation to replace outdated systems and this continues to guide the focus for BSO IT Services. In Northern Ireland we currently have the Northern Ireland Electronic Care Record (NIECR) which gives clinicians access to patient information; however, it requires clinicians and other professionals to navigate several software packages to gain access to one set of patient records. BSO is hosting a programme called '*Encompass*' which is intended to deliver an integrated electronic health and care record across our acute and community services by 2026. This programme will replace a range of separate systems currently in place. It will remove the need for many paper based processes which are currently required, freeing up professionals to spend more time providing direct patient care - and it will improve patient safety by allowing all professionals involved in a patient's care to view the same information.

## BSO support for Single Employer Status

In May 2018 the Department of Health published the Health and Social Care Workforce Strategy which set out a commitment to take forward arrangements for a single employer for doctors in training. At present, postgraduate doctors in training are employed by the local area health trust where they are carrying out their training. However, as they rotate around different training posts they frequently have to change employers. This leads to difficulties for these doctors in relation to payroll, leave arrangements, pre-



employment checks, management of grievance and disciplinary processes and the application of standardised policies and procedures.

A timetable was announced by the Department of Health in August 2018 and the Northern Ireland Medical and Dental Training Agency (NIMDTA) was selected as the most appropriate body to host these new arrangements from August 2019. This marks the first phase of the commitment given by the Permanent Secretary to explore whether a single employer for all HSC staff is feasible and will produce benefits for staff/patients/clients. The BSO will continue to support the new arrangements through our Human Resources, Recruitment and Payroll Shared Services model.

### The political landscape

The industrial action taken by Health Care workers in December 2019 and January 2020 brought sharp focus to the challenges in the HSC. Key priorities set out in the *'New Decade, New Approach'* agreement focus on immediate challenges for the Executive and include an immediate pay settlement which will be delivered by the BSO through our Shared Service Payroll Centre. Delivery of the systemic change required to transform the HSC remains a priority for the newly formed Executive and the BSO will continue to play our part, working with partners across the HSC to identify improvements and services in key areas such as procurement & logistics, payroll, training, education, recruitment and IT.

On 31<sup>st</sup> January 2020 the UK formally left the EU and has now entered a 'transition period' set to last until the end of 2020. Whilst the UK has legally exited from the EU, during the transition period most EU rules will continue to apply to the UK. The outcome of negotiations about the future relationship between the UK and the EU will take place over the next 9 months up to 31<sup>st</sup> December 2020. For the BSO, while the uncertainty remains for services such as our procurement and logistics departments, we will continue to work with our partners in the Department of Health and across the HSC to ensure we are prepared for any future arrangements.

## The impact of COVID-19 and new ways of working

Unprecedented changes to the way we live and work as a result of the COVID-19 pandemic continue to be felt across our organisation, the wider HSC and beyond. In line with the gradual easing of restrictions by the Northern Ireland Executive and the publication of 'Rebuilding HSC Services Strategic Framework' by the Department of Health, BSO services have been working to reshape our plans and to stabilise and restore normal service delivery as quickly as possible. The Annual Business Plan has been reviewed in light of the fluid circumstances to reflect the re-prioritisation that was necessary whilst we worked to our agreed Business Continuity Plans during the early stages of the pandemic. That said this plan remains an ambitious one.

The pandemic has presented opportunities for our organisation to work in a new way. Since March 2020, almost three quarters of our staff have been working from home and have the necessary equipment and procedures in place to enable them to continue to do so for as long as they are required to do so to ensure social distancing guidance is complied with. This of itself has led to a very agile organisation where we will be able to move in and out of remote working as necessary. One of the most successful new ways of working has been made possible through video conferencing facilities, enabling engagement with customers across the HSC and beyond to continue. There has been an immense reliance on our IT services throughout this time and they have had to facilitate demand for remote working and video conferencing at speed and on a scale unimaginable at the outset of the pandemic.

The health and safety of our staff and customers remains a priority for BSO as we navigate our way through and as an organisation we will continue to follow government guidance and best practice. A number of measures have been put in place within our buildings to ensure compliance with government guidance and to aid social distancing for those staff who are continuing to work in the office. For example we have introduced one way systems, new signage, hand sanitisers, Perspex screens, visitor logs and rota systems. All of these measures have been designed with the health and safety of our staff and customers in mind.

There has been a wide range of additional HR support for staff during this time with a focus on wellbeing. A Health & Wellbeing group was established with the HSCB, PHA and BSO working together. Given the success of this group, it is hoped that it will continue to operate beyond COVID-19. A range of resources were developed for staff around mental health, physical health, children and home schooling, dealing with bereavement and a range of discount initiatives for HSC staff to support them through this challenging time. A SharePoint site along with support apps, helpline numbers and advice on a wide range of issues was also set up.

In response to the pandemic and the sudden and changing landscape within society, the Department of Health (DoH) asked the Clinical Education Centre (CEC) to immediately stand down all non COVID-19 related programmes with immediate effect and to develop a number of new COVID-19 specific programmes. In addition, the DoH asked CEC to make all programmes available free of charge to all sectors and all healthcare staff during this pandemic.

The level of flexibility, team work, adaptability and professionalism demonstrated throughout the organisation enabled the CEC to deliver a wide range of programmes.

In the first few weeks of the pandemic, the Leadership Centre delivered 69 webinars to 2800 participants; these were based on the PHA's Take 5 campaign. During this time, the Leadership Centre offered care and support calls to staff whilst the conversion of existing programmes was taking place to ensure that they could be delivered in a different way. The majority of Leadership Centre programme delivery has been virtual using Zoom.

## CORPORATE MISSION, VALUES & OBJECTIVES 2018-21

*“to provide high quality business services which support our customers to improve health and well being ”*



## Corporate Objective 1: Deliver high quality, valued services

Key Priorities/Targets	Key Actions
<p>1. Ensure HSCNI customers are facilitated to complete their Five-Year Review of Equality Schemes within Equality Commission timescales.</p>	<p>a) Agree project plan with BSO SMT and clients by 31 December 2020.</p> <p>b) Facilitate substantial progress on data collection self-assessment by BSO and clients including through one – to – one interviews and focus groups at forum meetings by 31 March 2021.</p> <p><b>Responsibility: Director of Customer Care &amp; Performance</b></p>
<p>2. To further develop the BSO Pension Service in line with pension reform and legislative changes.</p>	<p>a) Update new Pensions website with relevant Career Average Revalued Earnings (CARE) electronic downloadable content by 30 September 2020.</p> <p>b) Implementation plan in place to deliver changes to the pension scheme further to the Annual Allowance charges and impact of McCloud IT case by 31 December 2020.</p> <p><b>Responsibility: Director of Operations</b></p>
<p>3. Continue to expand the international recruitment service to HSC supporting the recruitment of international nurses and doctors to support Trust resourcing</p>	<p>a) Develop an Outline Business Case with the Department of Health on behalf of HSC employers to secure funding for international recruitment<sup>1</sup> over the next 3 years</p>

<sup>1</sup> Numbers and scope of professions to be included in the business case will be informed by the Task & Finish Group recommendations.

requirements.	<p>b) Participate in Steering Group, Task &amp; Finish Groups and CAG<sup>2</sup> for international recruitment up to and beyond 31 March 2021.</p> <p><b>Responsibility: Director of Human Resources &amp; Corporate Services</b></p>
<p>4. Implement plans to replace existing Finance Procurement, Logistics (FPL) and Human Resource, Payroll and Travel (HRPTS) systems.</p>	<p>a) Commence Outline Business Case activities for Systems Replacement Programme in by 31st Jan 2021</p> <p>b) Obtain DoH approval to two business case requests to extend existing FPL and HRPTS systems to 2026 on or before 31<sup>st</sup> March 2021.</p> <p><b>Responsibility: Chief Executive/SRO of Systems Replacement Programme</b></p>
<p>5. Under the guidance of the Encompass Programme SRO and the Encompass Programme Board, put in place organisation structures to deliver the programme aims.</p>	<p>a) 70% of core recruitment for the Encompass Programme by 31<sup>st</sup> March 2021.</p> <p><b>Responsibility: Chief Executive/Director of Encompass Programme/Director of HR &amp; Corporate Services/Head of Shared Services</b></p> <p>b) Programme Board and essential governance structure established and aligned to key decision points by 31<sup>st</sup> March 2021</p> <p>c) Technical governance structures in place to underpin key scoping and decision making activities by 31<sup>st</sup> Mach 2021.</p> <p><b>Responsibility: Chief Executive/Director of Encompass Programme</b></p>
<p>6. Development of a Financial Plan with the objection of achieving the financial breakeven and capital resource limit targets</p>	<p>a) Development of a financial plan, presentation to the Board for approval</p> <p>b) Development of the role forward budget and communication of this to SMT and budget holders</p>

<sup>2</sup> Contract Adjudication Group (a group established by Procurement & Logistics for the selection of suppliers to assist in the recruitment of overseas nurses).

	<ul style="list-style-type: none"><li>c) Monthly financial monitoring report to the DoH and BSO Board</li><li>d) Completion of a Mid-Year Assessment and a communication of this to SMT</li></ul> <p><b>Responsibility: Director of Finance, Supported by SMT</b></p>

## Corporate Objective 2: Develop our services in partnership with our customers

Key Priorities/Targets	Key Actions
<p>7. Continue to expand, develop and improve Shared Services including ITS Shared Services.</p>	<p>a) Introduction of a service desk for Recruitment Shared Service customers following implementation of Vision 2020 by 31 March 2021.</p> <p><b>Responsibility: Head of Shared Services</b></p> <p>b) Define regional policies and procedures to progress ISO 27001 cyber security standard to secure key services and meet the requirements of EU NIS legislation<sup>3</sup> as part of regional cyber security programme by 30 March 2021</p> <p>c) Submit Outline Business Case for January 2021 for the Digital Shared Services Programme</p> <p><b>Responsibility: Director of Customer Care &amp; Performance</b></p>
<p>8. Deliver against the agreed Digital Health Commissioning Plan for new HSC Regional Clinical Systems.</p>	<p>a) New Health &amp; Care Number<sup>4</sup> (HCN) and National Health Application &amp; Infrastructure Services<sup>5</sup> (NHAIS) system procurement completed by 30 September 2020</p> <p><b>Responsibility: Director of Customer Care &amp; Performance</b></p> <p>b) New Northern Ireland Pathology Information Management System<sup>6</sup> (NIPIMS) system procurement advertised by 30 April 2020. Award of Contract by 30 April 2021.</p>

<sup>3</sup> An EU Directive on Network and Information Systems security.

<sup>4</sup> A project to create a new Health and Care Number for everyone using HSC services in Northern Ireland.

<sup>5</sup> A suite of software implemented across primary care which manages services, patient registration and demographic details for England, Wales and Northern Ireland.

<sup>6</sup> A regional system to enable modernisation of pathology services.



	<p>c) New e-Pharmacy system – create and submit Outline Business Case by 31 January 2021.</p> <p>d) Complete Data Loads for all GP Practices, alongside relevant Dashboards and Registers for new GPIP platform by 31 March 2021</p> <p><b>Responsibility: Director of Customer Care &amp; Performance</b></p>
<p><b>9.</b> Deliver a procurement and logistics contracting programme on behalf of HSCNI adhering to all regulatory requirements, minimising legal challenges and where possible seek to achieve levels of product/service standardisation.</p>	<p>a) Achieve 97.5% first time delivery consistently within Logistics</p> <p>b) Convert 95% of requisition lines to purchase order within 3.5 days.</p> <p>c) Renewal of 98% of regional or multi-organisation contracts on time.</p> <p>d) Achieve target for a maximum of 2% of tenders stood down on challenge.</p> <p><b>Responsibility: Director of Operations</b></p>
<p><b>10.</b> Improve supply chain arrangements by engaging with HSCNI to regionalise service models (e.g. Receipt and Distribution points (R&amp;D), Community Equipment &amp; Continence Service (CECS) and non-stock Electronic Materials Management (EMM) and expanding catalogue coverage and produce ranges.</p>	<p>a) Complete benchmarking of R&amp;D and CECS services with Southern and Northern Trusts by 31<sup>st</sup> March 2021.</p> <p><b>Responsibility: Director of Operations</b></p>
<p><b>11.</b> Mainstream arrangements within BSO for the provision of information to</p>	<p>a) Fully implement the financial forecasting model for medical negligence and review and finalise the arrangements to ensure compliance with</p>

<p>Department of Health in respect of claims for medical negligence.</p>	<p>Departmental timelines by 31<sup>st</sup> March 2021.</p> <p><b>Responsibility: Director of Finance</b></p>
<p><b>12.</b> Develop and implement a range of BSO Growth &amp; Development proposals to new and existing customers.</p>	<p>a) Work across all BSO Directorates to identify and progress proposals for growth and development by 31<sup>st</sup> March 2021 and beyond.</p> <p>b) Ensure growth proposals, Business Cases and Service Level Agreements reflect additional services and realistic charges by 31<sup>st</sup> March 2021 and beyond.</p> <p><b>Responsibility: Director of Customer Care &amp; Performance/Director of Finance</b></p>

## Corporate Objective 3: Demonstrate continuous improvement in pursuit of excellence

Key Priorities	Key Actions/Targets
<p><b>13.</b> Progress a review of Service Level Agreements to streamline and improve customer experience and contract management processes in partnership with new and existing customers by 30 March 2021.</p>	<p>a) Complete a systematic review of each service area Service Level Agreement in conjunction with customer organisations by 31 March 2021 and beyond.</p> <p><b>Responsibility: Director of Customer Care &amp; Performance/Director of Finance (with support from Senior Management Team)</b></p>
<p><b>14.</b> Continue to implement the approved transformation plan for Payroll Shared Services.</p>	<p>a) Implement all actions arising from the final transformation plan and Internal Audit report by 31 March 2021.</p> <p><b>Responsibility: Chief Executive, (Head of Shared Services to co-ordinate)</b></p> <p>b) Improve customer experience by consistently meeting at least 95% of SLA KPIs.</p> <p>c) Increase online traffic to self-service platforms by 10% by 31 March 2021.</p> <p>d) Achieve automation of pension calculations ensuring contribution rates comply with scheme regulations by 30 September 2020.</p> <p><b>Responsibility: Head of Shared Services</b></p>
<p><b>15.</b> To achieve operational efficiency and progress initiatives to deliver legislative changes and improvements in services.</p>	<p>a) Benchmark Recruitment Shared Services against industry standards to identify learning opportunities by 31 March 2021.</p> <p>b) Introduce robotic automation in Shared Services by 31 March 2021.</p>

	<p><b>Responsibility: Head of Shared Services</b></p> <p>c) 100% of payments to Independent Contractors are made on time by the Family Practitioner Service.</p> <p><b>Responsibility: Director of Operations</b></p>
<p><b>16.</b> Achieve prompt payment targets for undisputed invoices.</p>	<p>a) Achieve the minimum standard to pay 95% of undisputed invoices within 30 days throughout 2020/21.</p> <p>b) Achieve the 10-day target to pay 75% of undisputed invoices throughout 2020/21.</p> <p><b>Responsibility: SMT supported by Director of Finance and the Office of the Chief Executive</b></p>
<p><b>17.</b> Implement and roll-out the ITS electronic Programme Management System for the regional ITS Programme.</p>	<p>a) Ensure all programmes and projects are visible and comprehensively maintained on the Cora PPM system.</p> <p>b) Roll out access to the system to relevant customers and BSO users by 31<sup>st</sup> March 2021.</p> <p><b>Director of Customer Care &amp; Performance</b></p>
<p><b>18.</b> Progress a review of the BSO Governance Framework and the underpinning processes and systems.</p>	<p>a) Implement recommendations arising from Internal Audit advisory report by 31 March 2021.</p> <p><b>Responsibility: Director of Customer Care &amp; Performance</b></p>

## Corporate Objective 4: Help our people excel at what we do

Key Priorities	Key Actions/Targets
<p><b>19.</b> Annual performance appraisals completed for 2019/20 and agreed personal development plans in place for 2020/21.</p>	<p>a) 85% of staff to have had an appraisal of their performance completed and recorded on HRPTS by 31 December 2020.</p> <p>b) 85% of staff to have a personal development plan in place by 31 December 2020.</p> <p><b>Responsibility: Senior Management Team (Director of Human Resources &amp; Corporate Services to co-ordinate)</b></p>
<p><b>20.</b> Achieve the corporate attendance targets as set by Department of Health.</p>	<p>a) 4.17%<sup>7</sup> Department of Health absence target achieved by March 2021.</p> <p><b>Responsibility: Senior Management Team (Director of Human Resources &amp; Corporate Services to co-ordinate)</b></p>
<p><b>21.</b> To deliver training and education programmes to achieve a highly skilled workforce across the HSCNI.</p>	<p>a) Support employers and their international nurses to achieve a 100% Objective Structured Clinical Examination (OSCE) pass rate by 31<sup>st</sup> March 2021.</p> <p><b>Responsibility: Head of Clinical Education Centre</b></p> <p>b) 185 days consultant time achieved to deliver organisation and leadership development across HSCNI</p> <p><b>Responsibility: Head of Leadership Centre</b></p>

<sup>7</sup> Target may be subject to change in accordance with Department of Health guidance

<p><b>22.</b> To support BSO to become an Employer of Choice by investing in the development and recognition of our staff using appropriate development mechanisms.</p>	<ul style="list-style-type: none"><li>a) Develop Talent Management Framework and draft associated action plan by 31<sup>st</sup> March 2021.</li><li>b) Take forward the action plan to address points raised from IIP feedback report by 31 March 2021.</li><li>c) Progress action plan from Staff Survey and Cultural Assessment by 31 March 2021.</li></ul> <p><b>Responsibility: Director of Human Resources &amp; Corporate Services</b></p>
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