

NIBTS BUSINESS PLAN 2021/2022

KEY

	KPI Report
	CEx Report
	Six Monthly Business Plan Update
	Responsible Person Report
	Annual Business Plan Update
	Finance Manager's Report

1.0 Quality & Safety

Annual Objective	Target Date	Lead	Metric	Target	Frequency of Report to Board	Comment
1.1 Maintain donor satisfaction	March 2022	Laboratory & Donor Services Manager	Percentage satisfaction	95%	Every meeting	KPI Report
1.2 Implement recommendations of FAIR study	September 2021	SMT	N/A	N/A	Every meeting	CEx Report
1.3 Maintain adequate donor panels to meet requirements of Health Service in NI	March 2022	Laboratory & Donor Services Manager	Panel Size : whole blood Panel Size : Platelets	56K (total)	Every meeting	KPI Report
1.4 Maintain adequate stock levels of red cells and platelets to meet needs of Health Service in NI	March 2022	Laboratory & Donor Services Manager	% product imported / issues (12 month rolling average); Shortage plan activated	0.5%; 0	Every meeting	KPI Report

1.5 Developing plasma collection strategy	March 2022	Medical Director; L&DSM	Strategy document	Completed	Bi-annually	Six monthly Business Plan update (HRCS)
1.6 Continue to co-operate with the Infected Blood Inquiry	March 2022	SMT	N/A	N/A	Every meeting	CEx Report
1.7 Ensure product quality meets the requirements of BSQR / Red Book	March 2022	SMT	By exception	TBC		Responsible Person Report
1.8 Test and review business continuity management plans	March 2022	Head of HR & Corporate Services	Test frequency	As per test schedule (TBC)	Bi-annually	Six monthly Business Plan update (HRCS)
1.9 Conduct a table top exercise to test emergency preparedness arrangements	March 2022	Head of HR & Corporate Services	Exercise	Annually	Annually	Annual Business Plan Update (HR&CS to report)
1.10 Conduct a communications exercise twice a year	March 2022	Head of HR & Corporate Services	Exercise	Twice per year	Bi-annually	Six monthly Business Plan update (HRCS)
1.11 Maintain all licences and accreditations required to deliver the service	March 2022	Quality & Regulatory Compliance Manager	QMS Report to Board	N/A	As required	Responsible Person Report

2.0 Partnership & Engagement

Annual Objective	Target Date	Lead	Metric	Target	Frequency of Report to Board	Comment
2.1 Continue to support Trusts to deliver the genetic haemochromatosis blood donor programme	March 2022	Medical Director	N/A	N/A	Bi-annually	Six monthly Business Plan update (HRCS)
2.2 Support the implementation of foetal D screening across the region	March 2022	Medical Director	N/A	N/A	Bi-annually	Six monthly Business Plan update (HRCS)
2.3 Support and participate in the regional pathology transformation work streams	March 2022	Chief Executive	N/A	N/A	Every meeting	CEx Report
2.4 Collaborate with Trusts to ensure good blood stock management across the region	March 2022	Medical Director; Laboratory & Donor Services Manager	Reduction in the percentage of O- red cells issued	By year end	Bi-annually	Six monthly Business Plan update (HRCS)
2.5 Engage with target population regarding implementation of FAIR recommendations	April 2021	L&DSM; Medical Director	N/A	N/A	Every meeting	CEx Report

3.0 People & Culture

Annual Objective	Target Date	Lead	Metric	Target	Frequency of Report to Board	Comment
3.1 Complete Staff Development Reviews	March 2022	Head of HR & Corporate Services	Percentage complete	90% per year	Every meeting	KPI Report
3.2 Continue staff development with the Leadership Centre	March 2022	Head of HR & Corporate Services	Leadership Centre SLA	17 days	Bi-annually	Six monthly Business Plan update (HRCS)
3.3 Maintain IIP Gen 6 standard	March 2022	Head of HR & Corporate Services	N/A	Achieved	Annually	Annual Business Plan Update (HR&CS)
3.4 Continue to implement recommendations from process mapping exercises (?inc. in BPAT)	March 2022	Quality & Regulatory Compliance Manager and Laboratory & Donor Services Manager	N/A	N/A	Bi-annually	? Move to CI? Six monthly Business Plan update

4.0 Resources

Annual Objective	Target Date	Lead	Metric	Target	Frequency of Report to Board	Comment
4.1 Achieve breakeven	March 2022	SMT	% variance from B/E	<0.25%	Every meeting	KPI Report & Finance Manager's Report
4.2 Comply with invoice prompt payment requirements	March 2022	Finance & IM&T Manager	% invoices paid within 30 days; within 10 days	>95%; >70% annually	Every meeting	KPI Report & Finance Manager's Report
4.3 Fully comply with DoH monthly financial reporting requirements	March 2022	Finance & IM&T Manager	% reports on time	100%	Bi-annually	Six monthly Business Plan update
4.4 Participate in UK/European collaborative procurement exercises as appropriate	March 2022	SMT	N/A	N/A	Annually	Annual Business Plan Update (HR&CS)
4.5 Implement capital equipment replacement schedule for 2021/2022	March 2022	SMT	N/A	Implement all	Every meeting	Finance Manager's Report
4.6 Co-operate with DHCNI Shared Services Programme Team	March 2022	Finance & IM&T Manager	N/A	N/A	Bi-annually	Six monthly Business Plan update

5.0 Continuous Improvement

Annual Objective	Target Date	Lead	Metric	Target	Frequency of Report to Board	Comment
5.1 Minimise the number of donor complaints at less than 4 per 10,000 donations visits	March 2022	Laboratory & Donor Services Manager	No of complaints per quarter	10	Every meeting	KPI Report
5.2 Implement DoH Blood Safety Initiatives within agreed timescales	March 2022	SMT	As they arise	N/A	Bi-annually	Six monthly Business Plan update
5.3 Continue to participate in the project to deliver the new regional laboratory information management system	March 2022	Laboratory & Donor Services Manager	N/A	N/A	Every meeting	CEx Report
5.4 Actively contribute to the development and implementation of a new blood tracking IT system	March 2022	Laboratory & Donor Services Manager	N/A	N/A	Every meeting	CEx Report
5.5 Improve staff absence rates in line with DoH requirements	March 2022	Head of HR & Corporate Services	% absence	Better than previous year	Every meeting	KPI Report
5.6 Engage and communicate with donors	March 2022	Laboratory & Donor Services Manager	?surveys; Social Media posts? Donor engagement events	?monthly survey; weekly posts?; no of events	Bi-annually	Six monthly Business Plan update
5.7 Collaborate with NI Transfusion Committee on agreed programmes on agreed programmes of work	March 2022	Medical Director	Meetings attended	TBC (no meetings at present)	Bi-annually	Six monthly Business Plan update

5.8 Continue to identify Lessons Learned from COVID-19 response	March 2022	SMT	N/A	N/A	Bi-annually	Six monthly Business Plan update
5.9 Implement findings from IT infrastructure & licence review	March 2022	Finance & IM&T Manager	N/A	N/A	Annually	Annual Business Plan Update (HR&CS)
5.10 Participate in European Blood Alliance (EBA) benchmarking process	March 2022	Finance & IM&T Manager and Laboratory & Donor Services Manager	N/A	N/A	Annually	Annual Business Plan Update (HR&CS)
5.11 Enhance IT business continuity and cyber security arrangements	March 2022	Finance & IM&T Manager	% age implementation of audit findings	Fully implement audit findings by September 2021	Bi-annually	Six monthly Business Plan update
5.12 Develop business case for laboratory transformation	March 2022	Laboratory & Donor Services Manager	Business Cases approved	By year end	Bi-annually	Six monthly Business Plan update