

**BSO Business Plan 2021/22**  
**Year 4 of BSO Corporate Plan 2018/22**

# Introduction to the BSO Annual Business Plan 2021/22

## 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. During 2020 we had planned to develop our next Corporate Plan collaboratively with our staff, the Department of Health and a range of key stakeholders. Due to the COVID-19 pandemic this was not possible and as such the Department of Health agreed to extend the life of the current plan for one additional year, until 31<sup>st</sup> March 2022 and continues to support the wider aims of the HSC. 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 coming year. 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 year 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>• A new HSCB/PHA/BSO COVID-19 Staff Health and Wellbeing Group has been set up to support the Health and Wellbeing of staff across all three organisations. This new <a href="#">SharePoint site</a> contains many useful Health and Wellbeing resources for employees to refer to. To date the site has almost 14, 000 hits since it was launched in April 2020.</li> <li>• The HSC Trusts have worked together with the PHA to produce a HSC ‘Working Together to Promote Mental Wellbeing Action Pack’. This interactive action pack will help you find lots of information, tips and advice to help you support and promote mental wellbeing in your communities, workplaces, families, and schools and colleges.</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>• The HSC Leadership Centre has developed a ‘Take 5 Steps to Leadership’ series of Webinars to provide support and leadership to staff during these challenging times of COVID19. During the first six weeks we had delivered three series, comprising 15 topics and generating participation from over 1,800 participants. The content of the webinars has included topics such as ‘Leading Remote Teams: <i>looking after our people</i>’, ‘5 Steps to Being Resilient’ and ‘Compassionate Self-Care...it is important’.</li> </ul>
<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>• During the course of 2020-21 we have continued to build our social media profiles and networks to provide opportunities to engage with our customers and to enable them to engage with us.</li> <li>• The use of video conferencing introduced at the beginning of the pandemic has provided the opportunity to increase engagement opportunities and we now have over 5000 users availing of this technology to support the continued delivery of services.</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>• Whilst most of our staff are now working from home, a percentage continue to work across the different offices of PHA, HSCB and BSO. To support staff still working at our facilities, we have set up ‘Comfort Rooms’ to give staff a space to relax, reflect and recharge.</li> <li>• There has been a decrease in absenteeism during the pandemic as staff continue to work from home which is very encouraging.</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>• During November and December 2020 we re-launched our first Cultural Assessment Survey. BSO was the first HSC Organisation to roll out the assessment. Following the COVID-19 Pandemic, it was appropriate to reassess our culture in this new climate. The results from this survey were extremely positive for the organisation.</li> </ul>
<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>• In June 2020, Procurement and Logistics Service (PaLS) established a Dynamic Purchasing System (DPS) for the procurement of both disposable and re-useable Personal Protective Equipment (PPE) and other associated products.</li> <li>• Since the first cases of COVID-19 were announced, PaLS has been managing unprecedented demand for distribution of PPE to Trusts, GPs and other healthcare providers across Northern Ireland. PaLS and Northern Ireland Statistics &amp; Research Agency (NISRA) recently published information demonstrating the scale of demand for PPE met by PaLS since March. For context, PaLS distributed approximately 1.5 million Type IIR facemasks throughout the whole of 2019 compared to approximately 85 million from 6<sup>th</sup> March 2020 2nd April 2021.</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>• The Finance, Procurement and Logistics (FPL) systems and the Human Resource, Payroll and Travel Systems (HRPTS) are to be replaced following expiry of the existing contractual terms and extension periods. On 16 November 2020, the Department of Health approved funding to commence the Business Systems Replacement Programme to replace both systems. This Programme of work includes system provision for 16 HSC organisations and the Northern Ireland Fire &amp; Rescue Service (NIFRS).</li> <li>• In May 2020, EPIC was awarded the contract to partner with Encompass and HSCNI to develop a new system that will contain integrated digital patient records for every citizen in Northern Ireland. Since May, the encompass team have embarked on the Pre-Work phase, developing relationships with key Epic staff who will be guiding and supporting the team over the coming months and years, developing plans for building and implementing the system as well as putting in place the governance structures, populated by HSCNI Subject Matter Experts, that are necessary to give encompass a solid foundation. encompass has also been engaged in preliminary training to</li> </ul>

	<p>understand Epic processes and the methods that will be used to develop the system in HSCNI as well as the collection of data about existing services, systems, process and facilities across HSCNI</p> <ul style="list-style-type: none"> <li>• CEC’s educational programme portfolio now includes <b>105</b> different programmes that can be accessed remotely. A total of <b>381</b> online educational sessions have been delivered to a group of over <b>25,000</b> applicants during April to September 2020.</li> <li>• A new regional service to deliver improved access to sign language interpreting for people who are Deaf has moved a step closer to implementation. The Regional Face to Face Sign Language Interpreting Service will provide interpreting services 24 hours a day, 7 days a week for British Sign Language (BSL) and Irish Sign Language (ISL) users accessing health and social care.</li> <li>• The first edition of Migration Matters was launched on the 21st December 2020. Migration Matters has been designed to keep staff updated on the plans to migrate Health and Social Care Board staff to the Business Services Organisation and functions to the Department of Health by 31 March 2022.</li> <li>• The Directorate of Legal Services is currently undertaking two major internal improvement projects to modernise its IT systems and to review its workforce to include how it is resourced.</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>• The NIECR team like other BSO ITS functions were quick to respond to supporting organisations during COVID-19. In response to changing needs, the team were able to adapt and scale up the existing system’s functionality Before COVID-19, it was used by over 25,000 staff but this increased with the importance of avoiding transferring the traditional paper based records between wards and the move of some surgery to the independent sector. As more consultants had to work from home, the e-triage function was extended and a new progress note was added to facilitate telephone consultations.</li> <li>• Health and Social Care Research Ethics Committees A and B (HSC REC A and B) achieved full Quality Accreditation in June and July of 2020. Only a minority of UK NHS RECs achieve full quality accreditation.</li> <li>• Minister Robin Swann MLA announced the establishment of a free remote interpreting service for British Sign Language (BSL) and Irish Sign Language (ISL) users to access NHS111 and health</li> </ul>

and social care services during the COVID-19 pandemic. This service is supported by BSO interpreting service.

- Earlier this year the BSO Human resources Team were delighted to be successfully shortlisted in the 2020 National Healthcare People Management Association (HPMA) Awards for the **HR Team of the Year**
- The Directorate of Legal Services (DLS) obtained re-accreditation in ISO 9001, following an external Audit by SGS (General Society of Surveillance) in November 2020. The re-accreditation is for a period of 3 years, and will be subject to annual reviews each year, usually in October/November.
- DLS also received re-accreditation in Lexcel. This re-accreditation is also for a period of three years and will be subject to annual reviews.

## 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. During the course of the past year we have reviewed and re-prioritised our services in light of the fluid circumstances to reflect the business and customer need and to support the 'Rebuilding HSC Services Strategic Framework' published by the Minister in June 2020.

The pandemic has presented many opportunities for our organisation to work differently and in many ways, smarter. Like many HSC organisations, the vast majority of our staff have been working from home and have been able to continue to do so to ensure they can work safely whilst still delivering services. As a result of the IT, HR, training and well-being support provided in the early stages of the pandemic, our staff were able to adjust to new ways for working very quickly and have continued to adapt to the rapid speed of change that was necessary. BSO has become a very agile organisation as a result and one of the key enablers for this has undoubtedly been technology. Video conferencing facilities, have been one of the most successful enablers for transformation during the pandemic, enabling patient appointment, customer engagement and delivery of services to continue across the HSC. There has been an immense reliance on our IT and training services during the pandemic and they have had to facilitate demand for remote working, video conferencing and on-line learning through the Clinical Education Centre and the Leadership Centre at speed and on a scale unimaginable at the outset. A number of BSO staff were redeployed to work with the Contact Tracing Scheme established by the Public Health Agency which was invaluable in a time of need.

While some areas of BSO experienced a period of downturn in demand for services allowing BSO to redeploy staff, others, like the Procurement & Logistics Service (PaLS) were met with unprecedented demand. Since the first cases of COVID-19 were announced, PaLS has been managing unprecedented demand for distribution of PPE to Health Trusts, GPs and other healthcare providers across Northern Ireland. PaLS and Northern Ireland Statistics & Research Agency (NISRA) recently published information demonstrating the scale of demand for PPE met by PaLS since March 2020. For context, PaLS distributed approximately 1.5 million Type IIR facemasks throughout the whole of 2019 compared to almost 85 million up to the 2nd April 2021 as well as 2.7 million FFP3 face masks. Other items of PPE saw similar magnitudes of growth in demand at a time when normal supply chains were stretched beyond breaking point as world demand far outstripped supply. Thanks to some rapid transformational business process redesign implemented very quickly and the tenacity of staff in securing much-needed PPE from all over the world, PaLS has been able to keep customers supplied with vast volumes of product to support the HSC response to COVID-19.

## Supporting HSC transformation

The work of the Business Services Organisation directly supports the Northern Ireland Draft Programme for Government 2016-21 Programme for Government draft Outcomes have been publicly consulted on since December 2020. BSO responded to the consultation exercise on 30th March 2021 setting out our support in particular how the BSO will contribute to the Department of Health priority outcome '*We all 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*'. A Transformation Implementation Group (TIG) was established in 2016 to provide 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.

BSO is focussed on supporting the transformation programme through improved technology across the HSC. Our commitment continues toward achieving the strategic vision to support transformation and 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 is one of the most extensive shared care records in the UK. It launched seven-years ago as a clinical portal, bringing together information from Northern Ireland's five Health and Social Care Trusts and the Northern Ireland Ambulance Service to create a single patient record. During COVID-19, in response to changing needs, the team were able to adapt and scale up the existing system's functionality to increase access to more staff, facilitate working from home and enable updates to be provided to patient's families as they were not able to visit.

In further support of the transformation agenda, BSO is hosting '*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. In May, Epic was awarded the contract to partner with encompass and HSCNI to develop the new system which is scheduled to be in use across all five Trusts by 2025.



Work will begin to replace the Finance, Procurement and Logistics (FPL) systems and the Human Resource, Payroll and Travel Systems (HRPTS) with approval having recently been given by the Department of Health for a dedicated Programme of work to replace both systems. This Programme of work includes system provision for 16 HSC organisations and the Northern Ireland Fire & Rescue Service (NIFRS). This work will be taken forward in partnership with customers and key stakeholders to replace these systems by 2026.

### Closure of Health and Social Care Board

As part of the wider transformation agenda for the HSC as set out in Health & Wellbeing 2026, the Health & Social Care Board (HSCB) is scheduled to close on 31 March 2022. It is proposed that when the HSCB closes, responsibility for the majority of functions will move to the Department of Health. This will be effected through a host organisation arrangement with BSO, enabling HSCB affected staff to retain HSC terms and conditions of employment. The Department of Health are leading on the Board closure/migration project within the HSCB and there are a number of work streams in place to support the project. BSO Colleagues lead and participate in a number of these design groups and work streams.

BSO have established an internal HSCB Migration Group where senior BSO staff are working to identify and manage a number of priorities which are specific to BSO as the hosting organisation. Work will continue at pace to ensure all identified issues for BSO are considered and appropriately addressed to meet legislative timescales set out by the Minister.

### BSO support for Single Employer Status for junior doctors

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. The BSO will continue to support the new arrangements through our Human Resources and Payroll Shared Services Departments.

## Growing our services

The BSO has continued to evolve and grow as an organisation since its establishment in 2009, providing a wide range of professional services across the HSC and beyond. Some notable examples include a new regional service to deliver improved access to sign language interpreting for people who are Deaf which has moved a step closer to implementation. The Regional Face to Face Sign Language Interpreting Service will provide interpreting services 24 hours a day, 7 days a week for British Sign Language (BSL) and Irish Sign Language (ISL) users accessing health and social care and will be delivered by BSO who will recruit and employ a number of sign language interpreters directly to provide a service 7 days a week, 24 hours a day to approximately 8,000 people who use sign language in Northern Ireland.

During the course of the coming year, new services will be introduced beyond the HSC, to NHS Wales. NHS Wales Shared Services Partnership (NWSSP) operates a parallel service to BSO Family Practitioner Services (FPS) and had identified the same requirement for a family practitioner payments system. All services will be jointly provided in collaboration between functional areas within the Business Services Organisation (BSO), in particular Information Technology Services (ITS), and the NHS Wales Shared Services Partnership (NWSSP). This partnership approach lends further weight to the case for collaboration and sharing of services and innovation across the public services.

A new patient Digital Identity Service is to be introduced to the HSCNI during the coming year. This new service will replace two legacy systems, providing a digital identify for each patient and making it possible for HSCNI to build up data on the healthcare of Northern Ireland's population. The first phase is planned to go live in the final quarter of 2020/21 with the final phase planned to go live in the final quarter of 2021/22. The system is already used in several other countries including the Republic of Ireland where the records for 5 million people are managed. This service will also contribute to 'encompass' to provide an integrated electronic health and care record across our acute and community services.

To ensure the optimum structure is in place in BSO to deliver the continuing growth in services, the Department of Health has approved an organisational review which will be carried out over the course of the coming months. This review will be led by the Senior Management Team in partnership with the BSO Board and in consultation with our customer organisations.

## The political landscape

A newly appointed Health Minister came into office in January 2020 following the restoration of the Northern Ireland Executive and the publication of the 'New Decade, New Approach' agreement. The new agreement represented a new beginning and a new political settlement to achieve on an ambitious programme of work to transform our public services, including Health. Since then the Minister and the Executive have been focussed on providing leadership to the HSC during the COVID-19 pandemic. As we begin to emerge from the pandemic and plan for a return to a more stable environment, BSO will continue to support delivery of the systemic change required to transform the HSC by working in partnership across the system to identify improvements and services in key areas such as Procurement & Logistics, Payroll, Training, Education, Recruitment and IT.

## EU Exit

The UK left the EU on 31<sup>st</sup> January 2020. A transition period was in place until 31<sup>st</sup> December 2020 and now a new relationship with the EU has begun. A Northern Ireland protocol is part of this new relationship. It provides that there will be no checks on goods crossing the border between Northern Ireland and the Republic of Ireland. Effectively, Northern Ireland remains in the EU's single market for goods but Great Britain has left the EU's single market. As a consequence of this, there are now controls on goods being imported and exported between Northern Ireland and Great Britain and vice versa. This has significant implications for suppliers to HSC and the BSO's Procurement and Logistics Service who are responsible for supply chain management in HSC and have been working to minimise disruption from the EU exit. 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.

## 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 Priority	Key Targets
<p>1. Implement Plans to replace FPL and HRPTS systems</p>	<p>a) Develop a draft Outline Business Case for Department of Health review by 30<sup>th</sup> September 2021.</p> <p><b>Responsibility: Chief Executive as Regional SRO supported by the Systems Replacement Programme Team Manager</b></p>
<p>2. Under the direction of the Regional Encompass SRO (CMO) and the Encompass Programme Director, finalise governance, infrastructure and organisation structures to deliver the programme aims</p>	<p>a) Completion of all recruitment for encompass by 30<sup>th</sup> September 2021.</p> <p>b) Design Authorities, Advisory Councils and Decision Groups established and aligned to key decision points by 30<sup>th</sup> June 2021</p> <p>c) Completion of Epic certification for key encompass staff by 30<sup>th</sup> September 2021.</p> <p>d) Infrastructure procurement to be completed by 31<sup>st</sup> August 2021.</p> <p><b>Responsibility: Director of Encompass supported by the Programme Manager of Encompass</b></p>
<p>3. To support clients across Health and Social Care with organisation development, including leadership and management development, transformation and change, quality improvement and talent management.</p>	<p>a) Organisational Development plans in place with HSC Trusts, Arms-Length bodies and NI Fire and Rescue Service, allowing activity to be on target from 1<sup>st</sup> April 2021.</p> <p>b) To source and implement a Learning Management System for the HSC by 31<sup>st</sup> March 2022.</p> <p><b>Responsibility: Head of the HSC Leadership Centre</b></p>

<p>4. Deliver a contracting programme on behalf of HSC for 2021-22 adhering to current regulations and minimising successful legal challenges.</p>	<ul style="list-style-type: none"> <li>a) Ensure that the deployment of the Dynamic Purchasing System and pre-market engagement is substantially increased to strengthen the use of alternative procurement methods; ongoing to 31<sup>st</sup> March 2022 and beyond.</li> <li>b) Introduce measures to identify supply chain risk and build resilience in line with NI Procurement Board Strategy to ensure security of supply of goods and services: ongoing to 31<sup>st</sup> March 2022 and beyond.</li> <li>c) Develop a risk assessment of critical suppliers to build resilience in line with the NI Procurement Board strategy; ongoing to 31<sup>st</sup> March 2022 and beyond.</li> <li>d) Assess viability for inclusion of social value in all procurements in line with the NI Procurement Board Strategy; ongoing to 31<sup>st</sup> March 2022 and beyond.</li> <li>e) Continual assessment of the impact of the EU Exit regarding shortages throughout 2021-22.</li> </ul> <p><b>Responsibility: Director of Operations supported by Assistant Director of Procurement and Logistics Service</b></p>
<p>5. Roll out of employee online access to HSC Pension Services</p>	<ul style="list-style-type: none"> <li>a) To identify Pension Board requirements for improvements to the reporting process in line with Pension Reform by 31<sup>st</sup> August 2021.</li> <li>b) Develop and produce on-line training package for scheme members by 31<sup>st</sup> August 2021.</li> </ul> <p><b>Responsibility: Director of Operations supported by Head of Pensions</b></p>
<p>6. To meet required service level targets for FPS contractors in line with customer Service Level Agreements</p>	<ul style="list-style-type: none"> <li>a) 100% of payments to FPS contractors processed on time by FPS in accordance with Service Level Agreements</li> </ul> <p><b>Responsibility: Director of Operations supported by the Assistant Director of Family Practitioner Services</b></p>

<p><b>7.</b> Implementation of a Communications Team</p>	<p>a) Agree Communications strategy with BSO Board by 30<sup>th</sup> June 2021  b) Recruitment of a Communications Team by 31<sup>st</sup> July 2021</p> <p><b>Responsibility: Director of Customer Care and Performance supported by Assistant Director of Customer Care and Performance</b></p>
<p><b>8.</b> Develop a Financial Plan with the object of achieving the financial breakeven and capital resource limit targets</p>	<p>a) Develop a financial plan for Board approval by 31<sup>st</sup> May 2021  b) Develop the roll forward budget and communicate to SMT and budget holders by 31<sup>st</sup> May 2021  c) Complete a Mid-Year Assessment and communicate to SMT by 30<sup>th</sup> November 2021  d) Progress implementation of outstanding External Quality Assessment recommendations for Internal Audit by 31<sup>st</sup> March 2022</p> <p><b>Responsibility: Director of Finance, Supported by SMT</b></p>
<p><b>9.</b> Support the delivery of world class health and social care through the implementation of Delivering for Our People, the HSC Workforce Strategy 2026.</p>	<p>a) Work with the Department of Health and HSC Trusts to support the continued implementation of single employer arrangements for junior doctors by 31<sup>st</sup> March 2022.</p> <p><b>Responsibility: Director of Human Resources and Corporate Services</b></p>
<p><b>10.</b> Work in partnership to develop and establish the new group of business functions required to be hosted in BSO following the proposed closure of the Health and Social Care Board (HSCB).</p>	<p>a) To lead on the HR and Staff Transition Work stream in line with the approach agreed by the Oversight Board for HSCB by 31<sup>st</sup> March 2022.  b) Oversee delivery of the HR and Staff Migration Action Plan and provide timely management and progress reports by 31<sup>st</sup> March 2022.  c) Participate in the Governance Oversight group for the Migration of HSCB staff by 31<sup>st</sup> March 2022.  d) Continue to participate in Design Groups including Staff Side Forum in conjunction with key stakeholders regarding the proposed hosting arrangement of HSCB staff by BSO by 31<sup>st</sup> March 2022.</p> <p><b>Responsibility: Director of Human Resources and Corporate Services</b></p>

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

Key Priorities/Targets	Key Actions
<p>11. Continue to expand, develop and improve Shared Services including ITS Shared Services</p>	<ul style="list-style-type: none"> <li>a) Expand on the development of Vision 2020 within Recruitment and Selection, exploiting opportunities for new ways of working and monitoring service improvement; ongoing to 31<sup>st</sup> March 2022 and beyond.</li> <li>b) Establish clear, meaningful and regular management reports demonstrating effective operational management and customer performance reporting by 31<sup>st</sup> December 2021</li> <li>c) Establish the Payroll Improvement Programme by 30<sup>th</sup> June 2021</li> </ul> <p><b>Responsibility: Head of Shared Services</b></p> <ul style="list-style-type: none"> <li>d) Develop and finalise the full business case for the HSC Digital Programme by 30<sup>th</sup> June 2021</li> <li>e) Restructure BSO ITS ensuring alignment with the revised operational delivery model by 31<sup>st</sup> March 2022.</li> <li>f) Revise existing Service Level Agreements to reflect the changed working environment (i.e. home working and mobility) and customer demands by 30<sup>th</sup> September 2021.</li> <li>g) To implement the Family Practitioner Payment Service within NHS Wales by 31<sup>st</sup> July 2021.</li> </ul> <p><b>Responsibility: Director of Customer Care and Performance supported by Assistant Director of ITS</b></p>
<p>12. Develop a BSO Digital Vision</p>	<p>Develop a strategy to deliver the BSO Digital Vision by 28<sup>th</sup> February 2022.</p> <p><b>Responsibility: Director Customer Care and Performance supported by Assistant Director of ITS</b></p>



<p><b>13.</b> Deliver against the agreed Digital Health Commissioning Plan for the new HSC Regional Clinical Systems as directed by the relevant SROs, Programme and Project Boards</p>	<ul style="list-style-type: none"> <li>a) Digital Identity Services programme to implement New Health &amp; Care Number (HSN) service by 31<sup>st</sup> October 2021.</li> <li>b) Award of contract for the New Northern Ireland Pathology Information Management System (NIPIMS) by 30<sup>th</sup> April 2021.</li> <li>c) Ensure that all Vision and Merlock clients for the GMS ICT modernisation programme system are moved to the managed infrastructure and regional datacentres by 31<sup>st</sup> March 2022.</li> <li>d) GP2GP pilot to go live by 31<sup>st</sup> March 2022.</li> <li>e) Replace the Hewlett Packard Enterprise (HPE) environment in the regional Data Centres by 31<sup>st</sup> December 2021.</li> <li>f) Award contract for the NIPACS+ clinical imaging service by 31<sup>st</sup> December 2021.</li> <li>g) Create a federated Active Directory for HSC by 31<sup>st</sup> December 2021 as part of the Technology Enablement Programme.</li> </ul> <p><b>Responsibility: Director of Customer Care and Performance supported by the Assistant Director of ITS</b></p>
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<b>Corporate Objective 3: Demonstrate continuous improvement in pursuit of excellence</b>	
<b>Key Priorities</b>	<b>Key Actions/Targets</b>
<b>14.</b> To implement successful new ways of working within Payroll Shared Services Centre (PSC) in line with Payroll Quality Improvement Project and Transformation Project plans.	<ul style="list-style-type: none"> <li>a) To deliver revised Payroll Customer Forum (PCF) and Operational Reports by 31<sup>st</sup> August 2021.</li> <li>b) Implement new agreed KPI information by 31<sup>st</sup> December 2021.</li> <li>c) To adopt ways of working that incorporate technology, including automation to drive effectiveness by 31<sup>st</sup> March 2022.</li> <li>d) Increase online traffic to self-service platforms by 5% by 31<sup>st</sup> March 2022</li> <li>e) Reduction of calls to the Payroll Shared Service Centre by 5% by 31<sup>st</sup> March 2022</li> </ul> <p><b>Responsibility: Head of Shared Services</b></p>
<b>15.</b> Implement and deliver the new BSO Face to Face Sign Language Service for Deaf, Deaf/Blind & Hard of Hearing Service Users	<ul style="list-style-type: none"> <li>a) To recruit a team of face to face sign language staff in line with engagement and feedback with regional interpreters by 30<sup>th</sup> September 2021</li> <li>b) Deliver a regional schedule of HSC staff / practitioner training by 30<sup>th</sup> September 2021.</li> </ul> <p><b>Responsibility: Head of Shared Services</b></p>
<b>16.</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.	<ul style="list-style-type: none"> <li>a) Develop and launch a Customer Portal to enable customers to access Service Level Agreements by 31<sup>st</sup> December 2021</li> </ul> <p><b>Responsibility: Director of Customer Care and Performance supported by Assistant Director of ITS and Assistant Director of Customer Care and Performance</b></p>

	<p>a) To work with the Department of Health to review the current CEC Nursing and Midwifery Service Level Agreement, ensuring that the calculation, client-groups and funding are agreed for 2021/22 onwards</p> <p><b>Responsibility: Head of HSC Clinical Education Centre</b></p>
<p><b>17.</b> To achieve operational efficiency and progress initiatives to deliver legislative changes and improvements in services</p>	<p>a) Clinical Education Centre to liaise with ITS to introduce a Resource Management System to record and analyse data to maximise efficiency and provide value for money by 30<sup>th</sup> June 2021.</p> <p><b>Responsibility: Head of Clinical Education Centre</b></p> <p>b) Continue to develop solutions to improve the provision of performance information to internal and external customers by 31<sup>st</sup> December 2021</p> <p><b>Responsibility: Director of Customer Care and Performance supported by Assistant Director of Customer Care &amp; Performance</b></p>
<p><b>18.</b> Implement digital solutions to improve customer experience and protect patient funds through fraud prevention.</p>	<p>a) Develop an outline business case for the introduction of a Case Management System for patient exemptions by 30<sup>th</sup> June 2021</p> <p>b) Award final contract by 31<sup>st</sup> March 2022</p> <p><b>Responsibility: Director of Operations (supported by Assistant Director of Counter Fraud and Probity Services)</b></p>

<b>Corporate Objective 4: Help our people excel at what we do</b>	
<b>Key Priorities</b>	<b>Key Actions/Targets</b>
<b>19.</b> Annual performance appraisals completed for 2020/21 and agreed personal development plans in place for 2021/22.	<p>a) 85% of staff to have had an appraisal of their performance completed by 30<sup>th</sup> June 2021.</p> <p>b) 85% of staff to have a personal development plan in place by 30<sup>th</sup> June 2021</p> <p><b>Responsibility: Senior Management Team (Director of Human Resources &amp; Corporate Services to co-ordinate)</b></p>
<b>20.</b> To support the development and implementation of a strategic approach to workforce planning within the organisation to ensure that BSO has the right mix of people and skills available to support current and future service delivery.	<p>a) To ensure high risk areas in BSO have appropriate workforce plans in place by 31<sup>st</sup> March 2022 to ensure business continuity and meet future business needs.</p> <p>b) To develop and enhance our current workforce information and analytics function in collaboration with our internal and external clients to produce accurate and timely information on an on-going basis by 31<sup>st</sup> March 2022</p> <p><b>Responsibility: Director of Human Resources and Corporate Services</b></p>
<b>21.</b> Facilitate the growth in BSO services ensuring our accommodation for BSO staff and customers meets demand.	<p>a) Develop an accommodation strategy/plan to facilitate customer demand and planned increases in BSO staff numbers by 31<sup>st</sup> March 2022.</p> <p>b) Review governance processes in relation to Estates/Facilities contracts for HSC customers to ensure compliance, efficiencies and savings opportunities are realised by 31<sup>st</sup> March 2022.</p> <p><b>Responsibility: Director of Human Resources and Corporate Services</b></p>

<p><b>22.</b> Support BSO to achieve Investors in People (IIP) reaccreditation.</p>	<p>a) Lead and support BSO to successful reaccreditation of IIP at silver level by 31<sup>st</sup> December 2021.</p> <p><b>Responsibility: Director of Human Resources supported by the Senior Management Team</b></p>
<p><b>23.</b> To support the organisation to effectively return staff to the work-place post COVID-19.</p>	<p>a) Develop a post-COVID-19 return plan for BSO staff, agreed by SMT by 30<sup>th</sup> June 2021.</p> <p>b) Support Directorates to effectively implement the post-COVID-19 return plan by 31<sup>st</sup> March 2022</p> <p><b>Responsibility: Director of Human Resources supported by the Senior Management Team</b></p>
<p><b>24.</b> To deliver training and education programmes to achieve a highly skilled workforce across the HSCNI.</p>	<p>a) 185 days consultant time achieved to deliver organisation and leadership development across HSCNI by 31<sup>st</sup> March 2022.</p> <p><b>Responsibility: Head of Leadership Centre</b></p> <p>b) To enhance / increase the Clinical Education Centre's offering of programmes that are available to and delivered by a multi-disciplinary team by 31<sup>st</sup> March 2022</p> <p><b>Responsibility: Head of Clinical Education Centre</b></p>