



STRATEGIC OBJECTIVE	ANNUAL OBJECTIVE	TARGET DATE	LEAD
<p><b>Donor/Patient</b> – Improving the Donor/Patient experience</p>	Review existing donor satisfaction survey process to ensure 95% satisfaction.	December 2019	Laboratory & Donor Services Manager
	Maintain the number of donor complaints at less than 4 per 10,000 donor visits.	March 2020	Laboratory & Donor Services Manager
	Maintain average session waiting times of less than 30 minutes.	March 2020	Laboratory & Donor Services Manager
	Maintain donor panel requirements in order to meet the NIBTS donor strategies (red cell & platelet).	March 2020	Laboratory & Donor Services Manager
	Maintain optimum and minimum stock level requirements.	March 2020	Laboratory & Donor Services Manager
	Record and report to the Department on the number of times the red cell shortage plan is activated.	March 2020	Medical Director
	Continue to support BHSCT to deliver genetic haemochromatosis blood donor programme.	March 2020	Medical Director
	Review haemoglobin screening methods for blood donors.	March 2020	Laboratory & Donor Services Manager
	Meet Personal Public Involvement (PPI) / Co-production Standards by hosting a number of engagement events for donors.	March 2020	Laboratory & Donor Services Manager



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	Continue to co-operate with the Infected Blood Inquiry.	March 2020	SMT
<b>People</b> – Engage, Empower and Encourage learning and development	Improve or maintain sick absence rates from 2018/19 levels in line with DoH target.	March 2020	Head of HR & Corporate Services
	Achieve at least 90% Staff Development Reviews in year.	March 2020	Head of HR & Corporate Services
	Identify and implement actions from HR strategy.	March 2020	Head of HR & Corporate Services
	Continue Board, SMT development and Tier 3 development March 2020.	March 2020	Head of HR & Corporate Services (Tier 3) and Chief Executive (SMT/board)
	Maintain iIP Gen 6 Standard (including Health & Wellbeing award).	March 2020	Head of HR & Corporate Services
	Support and participate in the regional strategy for pathology modernisation.	March 2020	Chief Executive
<b>Improvement</b> – Embedding a culture of continuous improvement	Continue to collaborate with the Northern Ireland Transfusion Committee on agreed programmes of work. The focus for 2019/20 will be on revision of clinical practice guidelines applying lower thresholds for consideration of transfusion with particular emphasis on medicine care of the elderly and acute upper gastrointestinal haemorrhage.	March 2020	Medical Director



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	Develop agreed programmes of work with the newly appointed consultant with responsibility for patient blood management.	March 2020	Medical Director
	Test and review business continuity management plans.	March 2020	Head of HR & Corporate Services
	Table top exercise to test emergency preparedness arrangements.	March 2020	Head of HR & Corporate Services
	Conduct a communications exercise twice a year.	March 2020	Head of HR & Corporate Services
	NIBTS Medical Director to chair steering group for the implementation of foetal D screening across the region.	March 2020	Medical Director
	Continue to participate in the project to deliver the new regional laboratory information management system. Actively contribute to the development and implementation of a new blood tracking IT system.	March 2020	Laboratory & Donor Services Manager & Chief Executive
<b>Quality</b> – Ensuring governance and compliance	Maintain all licences required to deliver the service.	March 2020	Quality & Regulatory Compliance Manager
	Continue to implement recommendations from process mapping exercises.	March 2020	Quality & Regulatory Compliance Manager and Laboratory & Donor Services Manager



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	Address Regulatory inspection findings within 12 months (or sooner as appropriate).	March 2020	Quality & Regulatory Compliance Manager
	Implement agreed Departmental Blood Safety Initiatives as soon as possible.	March 2020	SMT
<b>Resources –</b> Improving performance and achieving excellent results	Achieve cash release requirements to ensure the organisation breakeven.	March 2020	SMT
	Maintain the minimum standards of paying 95% of undisputed invoices within 30 days and 70% within 10 days.	March 2020	Finance & IT Manager
	Fully comply with Department of Health monthly reporting requirements.	March 2020	Finance & IT Manager
	Develop plans to deliver efficiencies (productivity and cash releasing) in accordance with DoH requirements.	March 2020	SMT
	Updates to current, planned and potential annual disposal plans to be submitted to the Department on a quarterly basis.	March 2020	Head of HR & Corporate Services
	Participate in UK/European collaborative procurement exercises as appropriate.	March 2020	SMT
	Implement capital equipment replacement schedule for 2019/2020.	March 2020	SMT



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	Implement findings from IT infrastructure & licence review.	March 2020	Finance & IT Manager
	Participate in European Blood Alliance (EBA) benchmarking process.	March 2020	Finance & IT Manager, Laboratory & Donor Services Manager
	Enhance IT business continuity and cyber security arrangements.	March 2020	Finance & IT Manager,
	Obtain business case decision for laboratory modernisation.	March 2020	Laboratory and Donor Services Manager
	Review opportunities for non-medical authorisation of tasks.	March 2020	Medical Director