

BSO Business Plan 2024-25

Year 1 of BSO Corporate Plan 2024-27

BSO Annual Business Plan 2024-25

About 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 and expanded its capability to provide a growing range of value for money services to 18 customer organisations and the Department of Health. 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 2024-2027

The BSO Corporate Plan 2024-27 sets out the strategic direction for the next three years. It takes account of Department of Health (DoH) priorities, especially the 'Making Life Better' public health framework, the draft 'Programme for Government Framework, 2016-21, and the vision set out in 'Health and Well-being 2026: Delivering Together'.

Progress against achievement of the objectives is set out in the BSO Corporate Plan and BSO Annual Business Plan and is continuously monitored and reported to the Executive Leadership Team, the BSO Board and the Department of Health Sponsor Branch every quarter. The BSO vision is:

Making the delivery of Health and Social Care possible

Our BSO Corporate Objectives are aligned to three core themes; Our Customers, Our People and Innovation.

Our core objectives are:

1. *Build strategic partnerships with our customers to deliver high quality services, demonstrating value and effective ways of working*
2. *Support and invest in our people, their potential and their contribution in ensuring BSO is a great place to work*
3. *Offer opportunities that continue to enable and support innovative improvements across HSC*

Corporate Objective 1:				
Build strategic partnerships with our customers to deliver high quality services, demonstrating value and effective ways of working				
Focus (HIGH LEVEL)	In 2024-25, we will... (TARGET)	Progress Measurement (KPI)	When will we report on progress and how? (ASSURANCE)	Who is responsible? (SRO)
Service Delivery	Ensure BSO delivers high quality services to our customers.	a) Achieve and maintain all Corporate KPIs as set out in the organisational Corporate Balance Scorecard.	Monthly reports to ELT and Board	Director of Operations
Growth, income generation, cost recovery, commercial savings targets	Develop a Financial Plan with the objective of achieving the financial breakeven and capital resource limit targets in line with the BSO Business Plan.	a) Develop a Financial Plan for Board approval by 31 May 2024. b) Develop the roll forward budget and communicate to SMT and budget holders by 31 May 2024. c) Present monthly financial performance report to BSO Board. (Monthly) d) Complete a Mid-Year Assessment and communicate to SMT by 30 November 202	May 2024 Board meeting Monthly Financial report to the Board Report to ELT and GAC before submission to the Dept	Interim Director of Finance

<p>Growth, income generation, cost recovery, commercial savings targets</p>	<p>Completion of the Annual Year End Financial Statements for BSO in line with DOH guidance and engagement with NIAO/ PWC/ASM and support the GAC throughout the year. Work in partnership with SP&CE to include the year end accounts in the BSO Annual Report. Consolidation of the SPPG year-end outturn to be included in BSO Annual Accounts.</p>	<p>a) Agree the annual external audit strategy with external audits for both ASM & PWC to support them presenting to BSO GAC by January 2025 b) Engagement meeting with external auditors ASM/ PWC and support communication and engagement with BSO managers during January to July 2025. c) Present the audit plan to SMT, Audit Forum and Senior Finance Team by February 2025. d) Development of internal finance year-end financial statements plan in partnership with PWC/ASM.</p>	<p>January 2025 January/February 2025 February 2025 May 2025</p>	<p>Interim Director of Finance</p>
<p>Savings</p>	<p>Seek to deliver a recurrent savings plan for savings requested by DoH and work with our customers to identify and investigate savings for our customers through efficiencies and service prioritisation.</p>	<p>a) Development of a recurrent savings plan to deliver any agreed savings for DoH and our customers.</p>	<p>Quarterly Update reports to ELT and Board.</p>	<p>Interim Director of Finance</p>

Corporate Objective 2:				
Support and invest in our people, their potential and their contribution in ensuring BSO is a great place to work				
Focus (High Level)	In 2024-25, we will... (target)	Progress Measurement (KPI)	When and how will we report on progress? (assurance)	Who is responsible? (SRO)
Stabilisation	Finalise and implement Integrated Corporate Governance Framework to support the new BSO organisational structure.	<ul style="list-style-type: none"> a) Pilot and live evaluation of new performance management process (SLA/KPIs). b) Implementation new ELT/AD performance group by September 2024. c) Review effectiveness by March 2025. d) Implementation of new issues and incidents reporting by June 2024. 	<p>BSO Strategic Review Oversight Board via 1/4ly progress reports</p> <p>Monthly BSO Board meeting updates</p> <p>Quarterly updates to BSO Review Programme Board/ELT.</p> <p>Update report to Q3 GAC.</p> <p>Update report to Q4 GAC.</p>	Director of Strategic Planning & Customer Engagement

Leadership	Implementation of Year 2 of BSO People Strategy	<ul style="list-style-type: none"> a) BSO will achieve IIP reaccreditation by March 25. b) Delivery of year actions set out in the BSO People Strategy. c) Delivery of action plan for Health and Wellbeing Strategy by March 25. d) Delivery of Equality and Disability Action Plans year 1 actions by March 25. 	Quarterly reports to ELT BDC and Board.	Director of People and Place
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Corporate Objective 3:				
Offer opportunities that continue to enable and support innovative improvements across HSC				
Focus (High Level)	In 2024-25, we will... (target)	Progress Measurement (KPI)	When and how will we report on progress? (assurance)	Who is responsible? (SRO)
Delivery of Digital Programmes and demonstrate value	Continue the delivery of the HSCNI Digital Portfolio on behalf of our customers, including but not limited to: encompass Equip Evolve NIDIS LIMS NIPACS+	Project delivery timelines. Quarterly Financial spend of in year budget in line with projected expenditure and allocated budget.	DHCNI Portfolio reports Programme Board every 6 – 12 weeks Monthly Finance review Monthly BSO ITS SMT	Director of Digital Operations
Accommodation, assets and facilities	Continue to Implement BSO Asset Management Strategy	a) Closure of College Street. b) Refurb of Franklin Street. c) Planning for Year 2 & 3 Implementation of BSO Asset	Monthly updates to ELT Monthly reports to Board	Director of People & Place

		<p>Management Strategy.</p> <p>d) Planning for 25/26 Lease renewal or alternative accommodation.</p> <p>e) Planning for consolidation of BSO estate in line with current hybrid model.</p>		
Sustainability	<p>Appoint an Executive Lead to oversee implementation of the priority areas for actions as per DoH 7th Feb 2024 Circular on Climate Act (2022) duties.</p>	<p>a) Executive Lead in role by Q1.</p>	<p>Quarterly Sustainability Working Group.</p> <p>Annual Report to ELT & Board.</p>	<p>Director of Operations</p>