

NHSBT Board
NHSBT Business Plan 2022-23
29th March 2022

Status: Official

1. Summary and Purpose of Paper

This paper presents the draft NHSBT Business Plan 2022-23, providing our key targets and activity required to deliver the first year of the NHSBT strategy.

2. Action Requested

Approve the new structure and current content of the business plan noting that some final adjustments will be required as a result of target development and forecasting work still underway, and in light of funding decisions that will be confirmed after the start of the year.

3. Background and context

The NHSBT Business Plan for 2022-23 outlines the key targets and activity required to deliver the first year of the NHSBT strategy. It adopts a new format, presenting activity against each strategic priority, and replacing the directorate-led approach used to date.

Each strategic priority section describes

- What success looks like
- How we'll measure that success
- What specific targets we'll work towards
- What are the most important things we'll do to get there

The Business Plan has been developed with input from Directors and their teams. It has been reviewed by DHSC and the NHSBT Finance and Planning Committee, incorporating their feedback.

This is a late stage draft. Some final details around specific targets are still being confirmed, and may be adjusted in light of funding confirmation during April and May.

4. Governance and Assurance

Progress against the NHSBT Business Plan will be tracked at Board, Executive Team, Finance and Planning Committee, and Directorate levels via coordinated monthly, quarterly and bi-annual reporting.

5. Next steps

- Final detailed revisions and confirmation of targets still being developed, as well as any changes required in light of pending funding decisions, will be made and the final Business Plan sent to the Board in mid-April.
- The Business Plan will be launched internally in NHSBT and published externally on the NHSBT website.

- Progress against the NHSBT Business Plan will be tracked at Board, Executive Team and Directorate levels across coordinated monthly, quarterly and bi-annual reporting
- The first monthly Board performance report of 2022-23 (in May, with April's data) will be in a refreshed format, aligned with strategic priorities and the success measures in the business plan

6. Responsible Director:

- Wendy Clark, Chief Strategy Digital and Information Officer

Nicholas Michael, Assistant Director of Strategy
Lucy Osmond, Head of Performance Management
March 2022