Join
Stay
Thrive

**NHS**
**Blood and Transplant**

# The NHS Blood and Transplant
# **People Plan**

## **1 Year In: A Review of Delivery and Impact**

**NHSBT Board, 20th May 2025**

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*For each of the 4 People Plan Pillars the report presents:*

- A **Corporate Performance Dashboard** – overview of full-year delivery *vs* the 3-year People Plan

- A short **Case Study** showcasing delivery highlights from the past year

- Detailed **Workforce Information** data and insights (*hyperlinks to individual pages*)

| ▶ *Foundations:* | ▶ *Join:* | ▶ *Stay:* | ▶ *Thrive:* |
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This April, we mark one year since the publication of NHSBT's first People Plan. The plan was developed based on the engagement and collaboration of a significant number of colleagues across the organisation, who shared their insights, experiences and passion, as well as the improvements they would like to see. In this first year of our 3-year plan, we have made great progress in making NHSBT an organisation where people can Join, Stay, and Thrive.

As committed to in our "Join" pillar, this year we launched our new careers site, providing dedicated, engaging content around current vacancies and our organisation. Partnering between our Talent Acquisition Team and the wider business has resulted in £600k cost avoidance, by filling more senior and niche roles directly rather than using an external recruitment agency to fill the vacancies. Our new corporate induction programme has given new starters the opportunity to hear from current staff to build a better understanding of who we are, what we do, and how we do it. Our Chief Executive has continued to meet new joiners, showing our passion for putting people at the heart of what we do.

As a result of our efforts to retain our talented workforce under our "Stay" pillar, annual turnover has continued to reduce through the year: from 12.8% in April 2024 to 11.2% by the end of March 2025. We launched our new Agile Working and Flexible Working policies, to clarify how and where people perform their work, and recently launched our new Resolution Policy, putting in place a new approach to resolving issues through earlier informal intervention, replacing our Grievance and Dignity at Work Policies. Delivery of our Health, Safety & Wellbeing Strategy has added to the great work happening in directorates to ensure people feel supported, valued, and able to see a bright future for themselves at NHSBT.

We remain committed to supporting colleagues to Thrive at NHSBT, ensuring people have regular and quality conversations with their managers. This year we launched refreshed Personal Development and Performance materials, in advance of a wider new approach launched in early 2025/26, bringing together conversations about performance, personal development, career aspirations and wellbeing. The number of promotions and moves between directorates over the past year demonstrate that we are creating growth opportunities for our people and improving mobility. This year we launched an approach to Succession Planning, focusing on our Executive and Senior Leaders, and will now expand to planning for critical roles across NHSBT.

This past year also marked the conclusion of Phase 1 of the Forward Together Programme, providing recommendations through the Anti-Racism Framework, Inclusive Recruitment Diagnostic and Culture Review that will help us to meet our People Plan commitment to being an inclusive organisation. Also under our Foundations pillar, we have put data in the hands of every manager through the Data Insights Programme: our People Data Project launched the new Managers Assistant, providing easily accessible team and people information. Our learning and development offer continues to grow, including significant investment in developing our leaders and managers. In September we held our first NHSBT Annual Conference, bringing together 232 colleagues from across the organisation to discuss how we could make working at NHSBT even better.
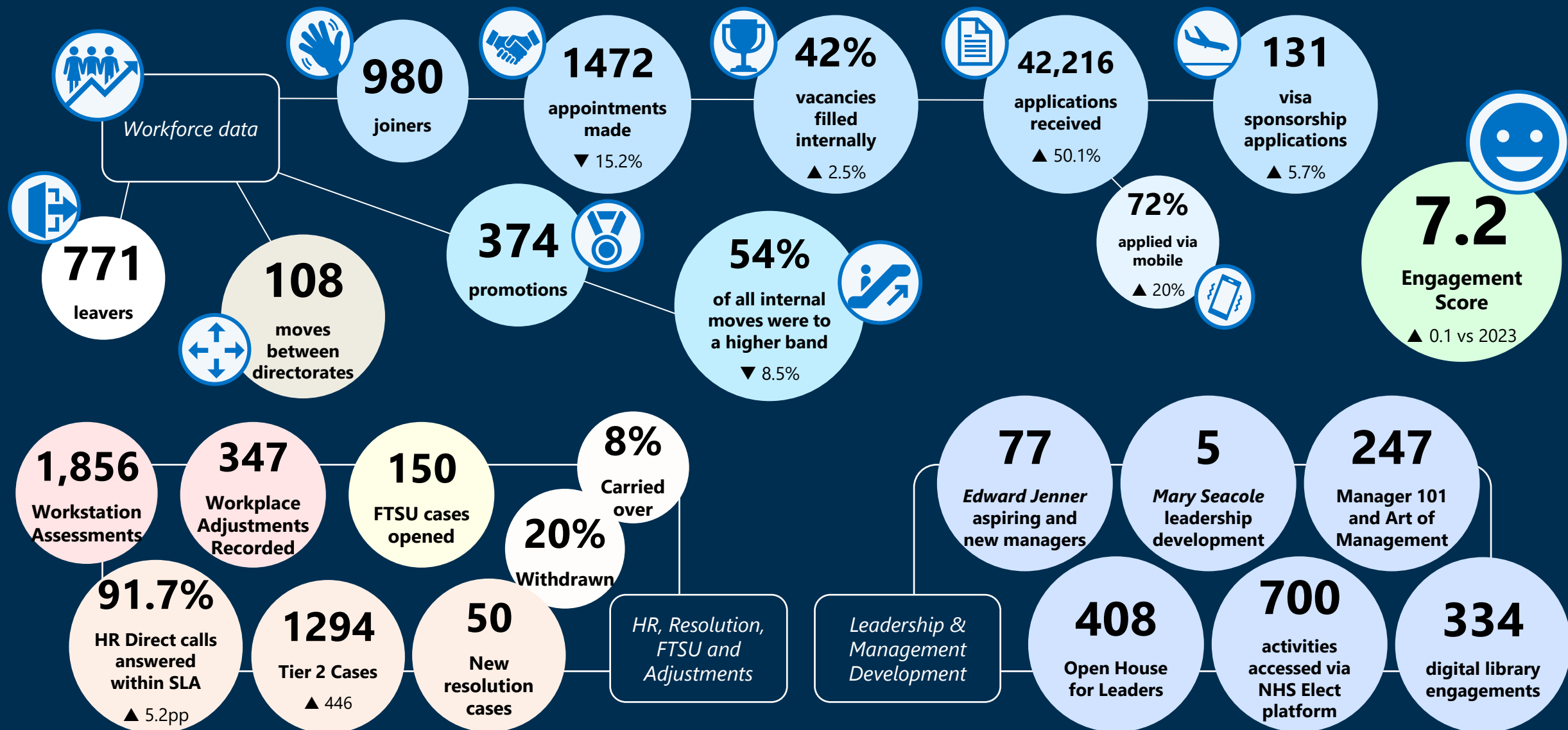
As we look ahead, there is more to do to deliver the People Plan ambitions set out this time last year. We will continue our focus on how we improve people's experiences working at NHSBT, including further enhancements to recruitment and resourcing; building better understanding of the capabilities we need now and in future; making improvements to the handling of casework and providing workplace adjustments; transforming the accessibility and inclusivity of our policies; continuing to grow our leadership and management offer; and making it simpler and easier to work with our People Services.

**Julie Pinder**

*Chief People Officer*

# The Year in Numbers

**Workforce data**

**980** joiners

**1472** appointments made ▼ 15.2%

**42%** vacancies filled internally ▲ 2.5%

**42,216** applications received ▲ 50.1%

**131** visa sponsorship applications ▲ 5.7%

**771** leavers

**108** moves between directorates

**374** promotions

**54%** of all internal moves were to a higher band ▼ 8.5%

**72%** applied via mobile ▲ 20%

**7.2** Engagement Score ▲ 0.1 vs 2023

**1,856** Workstation Assessments

**347** Workplace Adjustments Recorded

**150** FTSU cases opened

**8%** Carried over

**20%** Withdrawn

**91.7%** HR Direct calls answered within SLA ▲ 5.2pp

**1294** Tier 2 Cases ▲ 446

**50** New resolution cases

*HR, Resolution, FTSU and Adjustments*

**77** *Edward Jenner* aspiring and new managers

**5** *Mary Seacole* leadership development

**247** Manager 101 and Art of Management

*Leadership & Management Development*

**408** Open House for Leaders

**700** activities accessed via NHS Elect platform

**334** digital library engagements

**Changes in candidate behaviours and demand volatility continue to present challenges for recruitment**

- Applications increased over 50% in the past year, with the majority of applications now made by mobile (+20pp in 24/25). In line with all sectors, candidate use of AI to generate application statements is creating a significant challenge. We are developing strategies to mitigate, including looking at skills-based assessments

- These changes indicate a shift in the demographic and skillsets of applicants, catalysed by our work to improve NHSBT's online presence and digital accessibility

- Over the past year we saw an unpredictable level of volatility in recruitment demand, leading to challenging peaks, impacting time-to-offer, placing resources under pressure and creating hiring bottlenecks

- Lack of workforce planning inhibits our ability to plan resource and strategies in both short and mid term, driving a reactive culture and missing opportunities to drive efficiency and quality in solutions

**Retention consistently increased over the past year, building on improvements in 2023/24**

- Turnover has continued last year's trend of improvement, reducing from over 15% in April '23, to 12.8% in April '24 and ending the '24/'25 year at 11.2%

**With some improvements seen in creating an inclusive culture, there is scope for further improving employee experiences**

- Last year we saw a small (0.1 point) improvement in engagement, and improvements in key metrics for minority ethnic colleagues

- Despite progress in these areas, other key engagement drivers, hotspots of bullying, discrimination and employee relations cases, indicate there is more to do to create an inclusive culture across the organisation, particularly amongst disabled and LGBT+ colleagues where scores have declined

- In the coming year, working through our new inclusive culture operating model, we expect to start realising the benefits our investment in Phase 1 of Forward Together and impacting these metrics, by implementing findings from the inclusive recruitment diagnostic, training needs analysis and anti-racism framework.

Join Stay Thrive

## ▶ Foundations:

- Delivered a blended approach to developing leaders and managers, with a focus on middle managers. We have continued to develop online Leadership, Management, Knowledge Resource Toolkits, accessed >9,500 times this year, and our growing Viva Engage online community for Leadership and Management includes 240 members.

- Started to roll out a "Core Strengths" integrated platform to teams to help enhance self-awareness and team dynamics.

- Put workforce information in the hands of our managers, supporting them to lead high performing teams, by launching the Manager's Assistant [See *Case Study*].

- Implementation work has begun on developing a new intranet (to launch in September 2025) with the aim of helping colleagues to feel engaged, informed and inspired and able to easily access the information they need.

- Weekly managers digest engagement steadily increasing with an average readership of 475 (March 2025). This is supplemented by a twice weekly Blood Donation team brief due to the more complex nature of reaching this audience.

- Launched new Agile and Flexible working policies.

- Continued to deliver against our commitment to being an inclusive organisation, investing over £1m in Phase 1 of the Forward Together programme, and this year launching our Anti-Racism Framework.

- Secured NHSE Funding for £2.5M enabling additional scientific and clinical placements and development of training products for NHSBT and the wider NHS.

- Completed the EDI Review.

## ▶ Join:

- Created, tested, launched and embedded a new Corporate Induction offering, with nearly 400 new-to-NHSBT external hires completing their Induction this year, either face-to-face, virtually or through the modular format.

- Provided full Job Evaluation Grading training to People Directorate teams, managers and Trade Union colleagues in December. Updated and revised job evaluation documentation was also launched to support the up-front job design process.

- Completed the end-to-end diagnostic review of our recruitment process from an inclusion point of view, as part of the Forward Together programme, generating recommended actions for implementation.

- Launched our new Careers Site to significantly improve information for candidates, leveraging NHSBT's new Employment Value Proposition and brand [See *Case Study*].

- Embedded video content into job adverts on key roles for the first time to improve candidate experience.

- Improved our eRecruitment system to simplify application forms for candidates, reducing information required from candidates by 30% and simplifying the shortlisting experience for Hiring Managers.

## ▶ *Stay:*

- Addressed Harassment, Bullying & Abuse as National Priority from Our Voice survey:
  - Resolution Policy launched
  - Action plan agreed with DAWN / Neurodiversity & LGBT+ networks through engagement with their membership in support of reducing instances of HBA.
- Continued to deliver our Health Safety and Wellbeing (HSW) Strategy:
  - Approval of continual improvement model at Exec for HSW
  - Datix stress reporting trial finished and evaluation started
  - Approval for Neurodiversity trial from Exec on work needs assessment
  - Structured Professional Support (SPS) for high stressor jobs implemented
  - Wellbeing roadshows continued to be supported across centres
  - Supported Investment programme boards in Southampton and Colindale
  - Supported Mechanical tug implementation programme board and now all BD teams using to reduce manual handling on mobile teams.

## ▶ *Thrive:*

- Refreshed and relaunched the PDPR documentation following feedback from focus groups, making it more user friendly and giving opportunities to reflect more on their performance, behaviours and achievements from the previous year and agree objectives for the year ahead.
- Designed a new approach to performance called Connected Conversations, this was piloted across a variety of different teams across the business with the aim to encourage more regular meaningful conversations. Launched in April, it brings together PDPRs, wellbeing conversations, regular check-ins and career conversations under one umbrella [See *Case Study*].
- Conducted an initial succession planning exercise for Executive and Senior Leaders, providing learnings for our wider talent approach that is being designed and tested with ET.
- Addressed Growth as National Priority from Our Voice survey:
  - Career Development Handbook created and hosted on Link
  - Visits made to lowest 5 scoring Blood Mobile Teams to engage directly and support colleagues' development opportunities
  - Roadshows held across 10 centres nationally with over 500 colleagues engaged with
  - Integrated National communications plan including blogs, employee spotlight, success stories and bite sized learning.
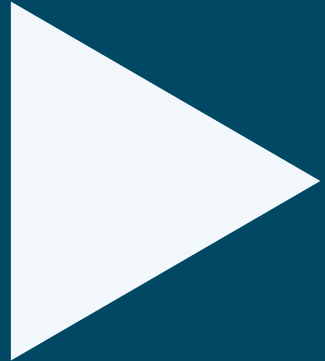
# *Foundations For Success*

| People Plan Intent | Metric | 24/25 Actual / Target | 25/26 target | SLT Lead (Project Lead) | Year 1 ('24/25) Activities | Year 2 ('25/26) Activities | Year 3 ('26/27) Activities |
|---|---|---|---|---|---|---|---|
| Our leaders and managers have the skills, capabilities and tools needed to ensure high-performing teams | % managers and leaders engaged in formal learning or development per quarter | 18% ▲ / 15% | 25% | Lisa Johnson (Iain Hastings) | • Develop Middle Manager Transition and Senior Leader offer<br>• Consolidate Leadership Skills Framework | • Launch "Empowering Leaders" program aimed at middle managers<br>• Develop and launch a Senior Leadership Development Offering | |
| | Managers reporting increased capability following formal development | 60% = / 60% | 70% | | | | |
| Make information and engagement opportunities accessible for all, easy to find and up to date | Band 3/4 Engagement Score [Annual] | 6.7 ▼ / --- | --- | Kate Thomas (Naomi Saunderson) | • Launch Manager's Digest<br>• Complete Intranet Discovery Project<br>• Develop Business Case for accessible intranet | • Launch revised intranet with enhanced search engine capability | • Launch automated chatbot |
| | | | | Brad Parker (Ian Brunton) | • Complete the People Data Project *<br>• Launch new Manager Assistant | • Increase data shared through Manager's Assistant | |
| Ensure our Estate Strategy improves the working environments for our teams | Staff Survey Environment Score [Annual] | 6.5 ▼ / --- | --- | Martin Hunt / Lynda Rowan-Smith | • Colindale Refurbishment: Engagement<br>• Scope and kick off Estates Strategy, market engagement, set up working group, agree route to market, prepare & launch tender | • Colindale Refurbishment: Engagement; New restaurant open scheduled for May, + Additional communal spaces<br>• Estates Strategy external partner in place by October 25<br>• Kick off Estates Strategy engagement Q3 '25, deliver Estates Strategy within FY | • Colindale Refurbishment: Further people-centred enhancements<br>• Estates Strategy Implementation (subject to approvals and funding) |
| Work in partnership with trade unions and staff networks to ensure our policies and their application meet colleagues' different needs, life experiences and circumstances | Satisfaction with workplace adjustment provision [WDES 2024, Annual] | 47% ▼ / 55% | --- | Chris Noakes | • Launch Flexible Working Policy<br>• Launch Agile Working Policy | • Review and update people policies based on legislative change (incl. Employment Rights Bill and Sexual Safety)<br>• Launch refreshed Attendance and Disciplinary policies<br>• Review of the policy schedule and ToR for the Policy Subgroup<br>• Scope an end-to-end review of our policies and how they are developed and implemented | |
| | # colleagues with workplace adjustments implemented | 277 / --- | Monitoring only | | | | |
| Identify actions to make NHSBT more inclusive | Delivery of GPG, WDES, WRES Actions | 56% ▶ / 100% | 100% | Razi Ahmed [Forward Together] | • Launch Anti-Racism Framework<br>• Procurement of D&I Learning & Development partner<br>• D&I Training Needs Analysis and recommendations | • Embed the Anti-Racism Framework across directorates<br>• Roll out Career Kickstart & Reverse Mentoring initiatives<br>• Implementation of learning & development recommendations from D&I Training Needs Analysis | |
| | Ethnic Minority representation at bands 8a-8c [Monitor Only] | 16% ▲ / 15% | 16% | | | | |

*\* See following slide for back-to-green actions/date*

**METRICS STATUS**

| ▲▼▶ Change vs previous period (arrow colour indicates trend vs previous quarter) | At or above target | 0-2% from target | >2% from target |
|---|---|---|---|

**ACTIVITY STATUS**

| Complete | Started / On Track | Not Started / Started & Behind Plan | Risk to Delivery |
|---|---|---|---|

## Problem

In the People Plan we committed to leveraging our people data and technology to support collaboration, innovation and community, and to giving leaders and managers the capabilities and tools needed to ensure high-performing teams.

Information that managers have about their teams is not always easily accessible, is held in different systems and is not presented in the most usable and compelling formats.

## Solution

The aim of the Managers Assistant is to bring in data initially from ESR, Oracle Financials and ServiceNow to provide managers with a "one-stop-shop" for information about their teams.

## Impact

The Manager's Assistant has been launched to 1,000 people managers within the organisation. It holds information including Role information, Mandatory Training and PDPR compliance. More data will be added throughout 2025 as well as delivering enhancements identified through user engagement.



**Manager's Assistant**

**Report Description**
An overview of employee statistics for managers, containing:
- Headcounts, job types, assignment status,
- information about individuals and teams,
- mandatory training and PDPR compliance.

**Disclaimer**
This report is supplied to you for official business purposes only. All Personal Identifiable Data (PID) must be anonymised in reports shared outside of HR. All data must be managed in line with Data Protection regulations and NHSBT Confidentiality and Data Protection Policy POL2.

Please do not use, disclose, or forward the report other than for its intended purpose. If you receive a report which contains PID, it should not be shared outside of HR. If you believe you have received this report in error, or have changed roles and no longer require it please contact HR Direct.

**169** Employees   **170** Assignments   **158** FTEs

Mandatory Training Compliance **96.8%**

PDPR Compliance **90.5%**

~ Absence Metrics ~ Coming soon!

My Team

Last Data Load: 17 February 2025   Home | Contact us | Clear filters   NHSBT People Directorate *Join - Stay - Thrive*

The People Data Project is currently amber status, as the Manager's Assistant was launched without data from Oracle Financials and ServiceNow as planned for '24/'25, due to limited availability of specialist Finance expertise and identification of additional security requirements. Current estimates are that both data sources will be available for reporting within the NDP by end of Q1, to include information on joiners & leavers, absence, budgets and on non-directly contracted employees.

## Employees by Directorate, Department and Team

| Directorate | Employees | Assignments | FTEs |
|---|---|---|---|
| Blood Supply BD | 1,872 | 1,907 | 1,437.669 |
| Blood Supply M&L | 1,488 | 1,488 | 1,357.831 |
| Clinical Services | 1,336 | 1,338 | 1,149.112 |
| Communications and Engagement | 49 | 49 | 46.131 |
| DDTS | 354 | 356 | 339.393 |
| Donor Experience | 172 | 172 | 163.293 |
| Finance Planning and Performance | 218 | 218 | 199.874 |
| Nursing | 168 | 168 | 151.617 |
| Organ and Tissue Donation and Transplantation | 676 | 676 | 613.331 |
| People | 170 | 171 | 151.983 |
| Plasma for Medicine | 132 | 132 | 122.493 |
| Quality & Governance | 158 | 159 | 153.072 |
| Strategy and Transformation | 20 | 20 | 20.000 |
| Trust Board/Chief Executive | 15 | 15 | 14.000 |
| **Total** | **6,811** | **6,869** | **5,919.799** |

- Directorates with the biggest % increase in FTEs included Strategy and Transformation (+33%), Plasma for Medicine (+27%), Finance (+10%). Blood Supply M&L saw a 66 FTE increase (+5%) and Clinical Services a 60 FTE increase (+5%)

- Only the People (-3 FTEs or -2%) and Quality & Governance (-1.4 FTEs or -1%) directorates saw a decrease over '24/'25

*Data correct as of 3/4/25*

## 6,811 Employees

## 6,869 Assignments

## 5,919.799 FTEs



Assignments by Work Pattern (donut chart):
- 34.8% Part Time
- 65.2% Full Time
- Legend: ● Full Time ● Part Time

### Assignments by Pay Band

| Pay Band | Percentage |
|----------|-----------|
| Band 2 | 0.7% |
| Band 3 | 31.5% |
| Band 4 | 14.0% |
| Band 5 | 8.0% |
| Band 6 | 12.4% |
| Band 7 | 17.6% |
| Band 8a | 6.8% |
| Band 8b | 3.2% |
| Band 8c | 1.7% |
| Band 8d | 1.1% |
| Band 9 | 0.2% |
| Medical | 0.8% |
| Other | 2.2% |

### Assignments by Role

| Role | Percentage |
|------|-----------|
| Healthcare Assistant | 20.9% |
| Manager | 13.6% |
| Officer | 8.4% |
| Healthcare Science Assist... | 7.5% |
| Healthcare Science Assoc... | 5.4% |
| Specialist Nurse Practitio... | 5.0% |
| Sister or Charge Nurse | 4.8% |
| Clerical Worker | 4.4% |
| Specialist Biomedical Scie... | 4.3% |
| Driver | 3.7% |

| Assignment Status | Assignments |
|-------------------|-------------|
| Acting Up | 14 |
| Active Assignment | 6,391 |
| Career Break | 29 |
| Inactive Not Worked | 2 |
| Internal Secondment | 312 |
| Maternity & Adoption | 117 |
| Out on External Secondment - Paid | 1 |
| **Total** | **6,869** |

- Since the end of FY '23/'24 our headcount has fallen from 7,091 to 6,811

- In the same period, the number of Full Time Equivalents (FTEs) increased from 5,760 to 5,920, indicating a decrease in the number of staff working part time over the past year

| Development Programme | Target Audience | Number Studied In Year |
|---|---|---|
| Open House for Leaders | All leaders and managers | 408 |
| Compassionate and Inclusive Leadership Programme | | 28 |
| Edward Jenner | New and Aspiring Managers | 77 |
| Manager Induction | New Managers | 110 |
| Manager 101 | | 163 |
| Art Of Management | Middle leaders and managers | 84 |
| Mary Seacole | | 5 |
| Blood College | | 78 |
| Clinical Leadership Course - Developing Nurse Leaders | | 77 |
| Leadership Empowerment Series | Aspiring Senior Leaders | 17 |

- Diverse development programmes available to leaders delivered in house and NHS wide offers – aimed at new and experienced leaders from Front Line to High Potential Middle Managers

- 334 leaders and managers engaged with our digital learning library.

- 22 Managers took part in Virtual Coaching programmes.

- 226 colleagues completed a Core Strengths profile.

*Join*

| People Plan Intent | Metric | 24/25 Actual / Target | 25/26 target | SLT Lead (Project Lead) | Year 1 ('24/25) Activities | Year 2 ('25/26) Activities | Year 3 ('26/27) Activities |
|---|---|---|---|---|---|---|---|
| Enhance how we use data and build new approaches to prepare for the workforce needs of the future | Time to offer | 11 weeks ▲ / 11 weeks | 11 wks | Ruth Saunders (Matt Anderson) | • Launch new Careers site<br>• Automated candidate sifting solution - Discovery, business case, procurement | • Develop an approach to capacity and demand planning for recruitment activity<br>• Implementation of automated candidate sifting solution | |
| | Vacancy fill rate | 91% ▲ / 88% | 88% | | | | |
| Complete an end-to-end review of our recruitment process from an inclusivity perspective and preparing to implement recommendations | Recruitment Disparity Likelihood | 2.23 ▲ / 1 | *Monitoring only* | Ruth Saunders (Matt Anderson) | • Undertake inclusive recruitment diagnostic | • Implement recommendations from inclusive recruitment diagnostic | • Implement recommendations from diagnostic |
| Launch a new NHSBT Induction for new starters | New starter corporate induction / onboarding completion within 12 weeks | 65% ▲ / 80% | 80% | Lisa Johnson (Richard Shortland) | • Launch the new NHSBT Corporate Induction Programme for new joiners | • Support development of local induction programmes to align with new Corporate & Manager Induction programme<br>• Expand Corporate Induction to include a Senior Leadership offering | • Streamlined and enhanced onboarding process under Joiners / Leavers project |
| Collaborate with our people professionals and trade unions to improve job design and evaluation | Job Evaluations Processed (2024 data) | 202 ▲ / --- | --- | JD/JE: Beth Cutting (Claire Surtees)<br><br>OD/Performance: Lisa Johnson (Hannah Johnson) | • Implement JD/JE Task & Finish Group recommendations<br>• Update JE documentation and guidance<br>• Update JE refresher training and JE embedded in Manager Induction<br>• Begin discovery work on spans of control [part of Performance discovery work] | • Create a Professions Network to identify current & future capabilities<br>• Discovery to scope future JD/JE requirements<br>• Work with new professions network to identify pilot areas for the development and application of generic role profiles approach<br>• Complete Org. Design (OD) review and establish core OD principles | • Implement recommendations from OD review |
| | Re-works of new role submissions (2024 data) | 94 ▼ / --- | --- | | | | |

**METRICS STATUS**

| ▲▼▶ Change vs previous period (arrow colour indicates trend vs previous quarter) | At or above target | 0-2% from target | >2% from target |
|---|---|---|---|

**ACTIVITY STATUS**

| Complete | Started / On Track | Not Started / Started & Behind Plan | Risk to Delivery |
|---|---|---|---|

## Problem

We committed in the People Plan to make it easier for people to find career opportunities that match their skills, and to improve information available to candidates. Our Career Website is the most important platform for attracting candidates to NHSBT. The existing careers website had outdated content, poor navigation and did not leverage NHSBT's new Employment Value Proposition (EVP) & Employment Brand.
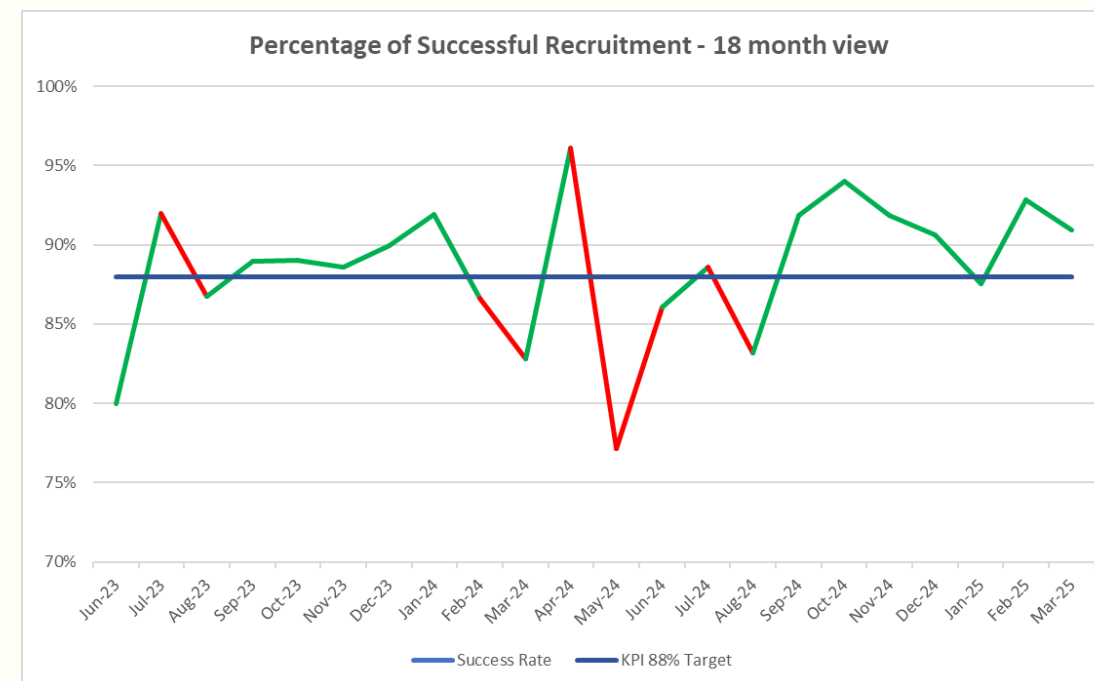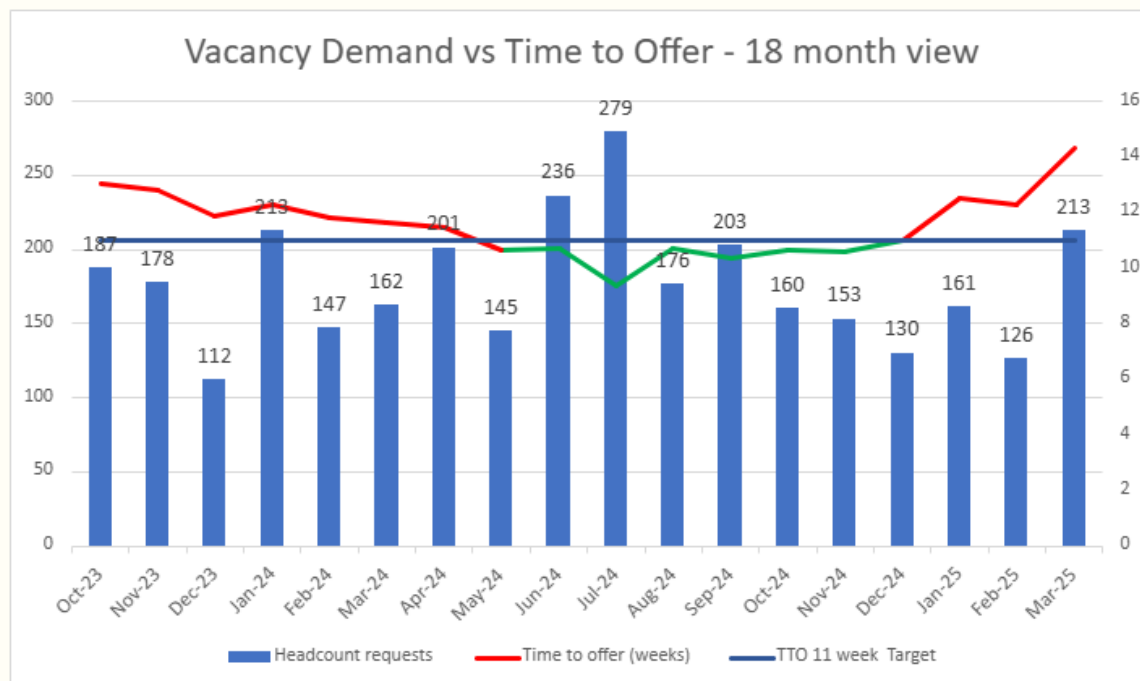
## Solution

An advertising agency had been commissioned to design/develop an externally hosted microsite. The project was brought in-house in collaboration with DDTS & D/X, innovatively using a new CMS to deliver a new site, fully leveraging our EVP and improving user experience.

## Impact

The new site is focused on our people, letting them tell their stories. It fully communicates our EVP and provides the information candidates need to make decisions. We are also now getting management information to help further evolve the site.
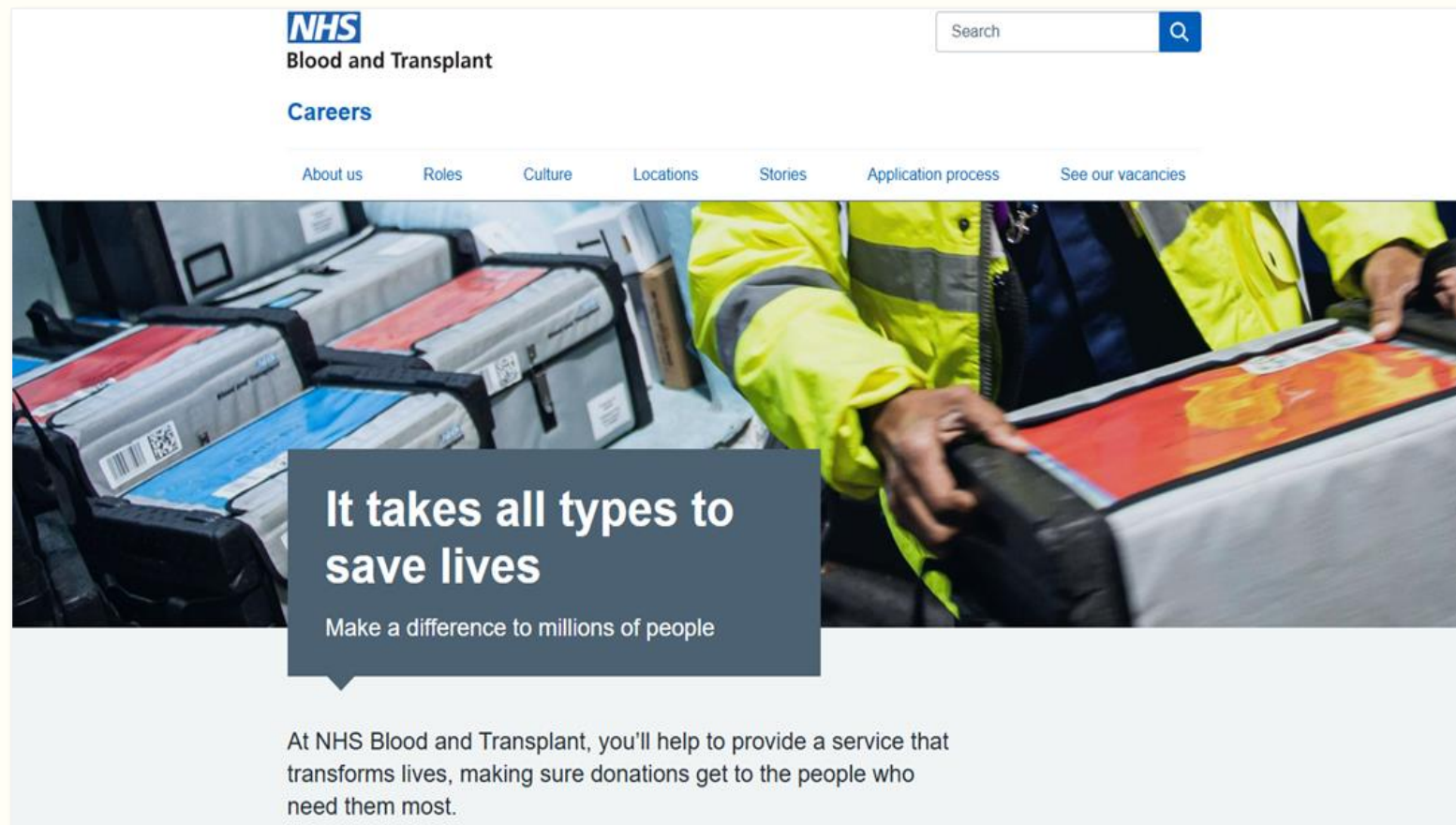


- In the 3 months to February, the site has 65K view and 21.5K active users.

- Video improves user engagement: Doner Carer video added, Nursing video under development.

- Planning additional guidance to support applications from disabled candidates.

Vacancy Demand vs Time to Offer - 18 month view



Percentage of Successful Recruitment - 18 month view

- The primary challenge for the Talent Acquisition & Recruitment (TAR) team in FY24/25 has been sustaining performance in response to highly volatile vacancy demand and in the context of a fixed resource model. The demand pattern broadly mirrored FY23/24, with a sharp increase early in the year followed by a decline towards year-end.

-  The surge in demand during FY23/24 placed pressure on the service and led to an increase in Time to Offer (TTO), which continued into FY24/25. A "back-to-green" action plan successfully brought TTO back within the 11-week KPI by Q2 of FY24/25, and it was maintained for eight consecutive months thereafter.

- However, a renewed spike in vacancy demand in June/July FY24/25 led to further strain. Although additional resources were secured, the lead time required for recruitment and training meant the TAR team experienced significant pressure during Q3, with a corresponding impact on TTO in Q4.  Despite this, Successful Recruitment performance remained within KPI for the last 7 months of the FY.

**Next Steps**

A "back-to-green" plan is in place to address the current TTO challenge, with a focus on using real time data to manage workloads more effectively and prioritise critical vacancies.

To ensure TTO is consistently maintained within KPI, we need to work with the organisation to improve vacancy forecasting. Stabilising and investing in the team will also be essential to sustaining performance and improving productivity.

## Fixed Term Employees by Directorate



Total Fixed Term Employees

**320**

| Directorate | Value |
|---|---|
| Clinical Services | 102 |
| Blood Supply M&L | 58 |
| Plasma for Medicine | 40 |
| Blood Supply BD | 39 |
| Organ and Tissue Donation and Trans... | 18 |
| People | 15 |
| DDTS | 13 |
| Finance Planning and Performan... | 10 |
| Donor Experience | 9 |
| Communi... and Engagem... | 6 |
| Quality & Governance | 6 |
| Nursing | 4 |
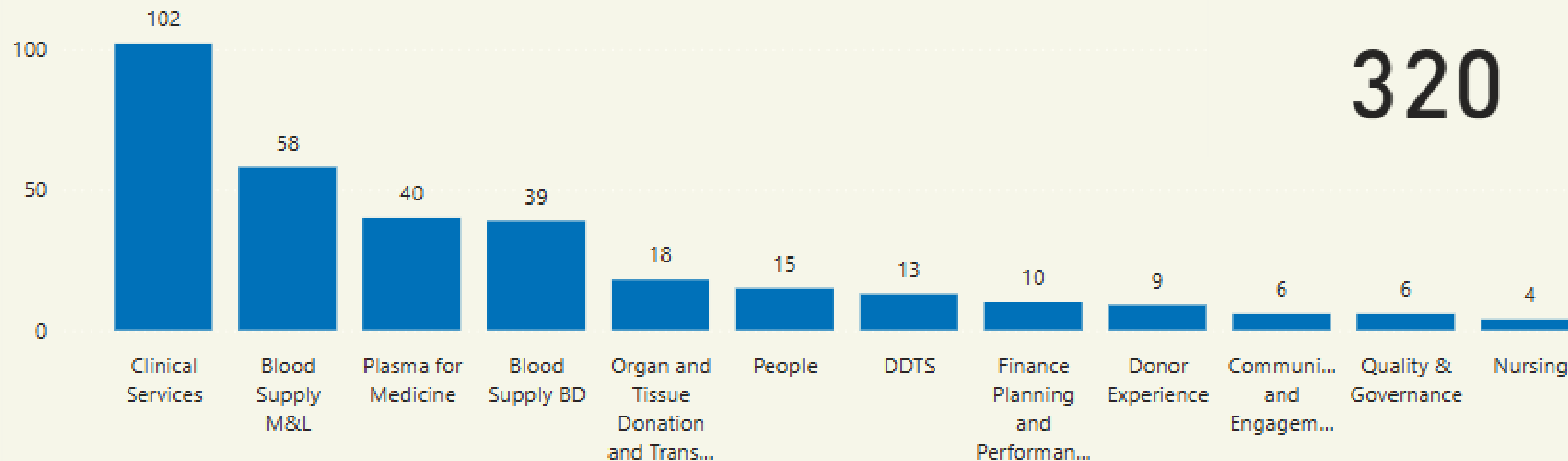
- The number of employees on fixed term contracts represents a 10.7% increase vs the start of FY '24/'25 (289 employees)

- Larger increases were seen in Plasma for Medicine (40 vs 18), Blood Supply BD (39 vs 25) and DDTS (13 vs 6)

- Larger decreases were seen in Clinical Services (102 vs 111) and OTDT (18 vs 28)

# Stay

| People Plan Intent | Metric | 24/25 Actual / Target | 25/26 target | SLT Lead (Project Lead) | Year 1 ('24/25) Activities | Year 2 ('25/26) Activities | Year 3 ('26/27) Activities |
|---|---|---|---|---|---|---|---|
| Improve the experiences of colleagues with below-benchmark scores **[Our Voice Harassment Bullying & Abuse National Priority]** | HBA (LGBT+) HBA (Disabled) Discrimination (LGBT+) Discrimination (Disabled) | 14.7% ▲ / --- 21.4% ▲ / --- 14.1% ▲ / --- 19.4% ▲ / --- | --- | Lisa Johnson | • Engagement with DAWN and LGBT networks to better understand challenges and agree actions to support these groups<br>• Develop actions in local Directorate action plans | • Launch Bullying & Harassment E-Learning Module | |
| Build a culture where issues are resolved earlier and where appropriate, without the need for a formal process | | | | Debbie Rahman (Gayle Franklin) | • Complete test and learn of staffing changes across 12 Blood Donation teams and donor centres | • Review recommendations and implement changes following the completion of the test and learn | • Implementation of changes |
| | | | | Chris Noakes | • New Resolution Policy launch | • Deliver process map, supporting materials, comms and training campaign to increase use of the new Resolution policy | |
| Deliver the Health, Safety & Wellbeing "Prevent, Protect, Promote" Plan | Harm incident rate (NHSBT) | 8.2 ▲ / 7.6 per 1,000 staff | 7.1 | Phil Tanner | • Deliver safety programme actions, safety programme developed and regular meetings with HSW co-ordinators and Staffside to discuss progress. | • Trial of stress reporting tool to enable earlier reporting and interventions<br>• Develop metrics and KPI for the Workplace Adjustments reporting tool<br>• Neurodiversity workplace needs assessment: Trial of new approach | |
| | Sickness absence (NHSBT) | 4.6% ▼ / 4% | 5% | | | | |
| | Near miss rate (NHSBT) | 13.8 ▲ / 13.7 per 1,000 staff | 14.7 | | | | |
| Improve our data and insights around people leaving teams to help retain talent | Employee Turnover | 11.2% ▼ / 14% | 14% | Brad Parker [Data]<br><br>Lisa Johnson [Engagement] | • Improve visibility of leavers information through the new Manager's Assistant | • Procure and launch new staff survey tool | |
| People trust that they are safe to raise issues, which are acted upon swiftly and appropriately | Our Voice scores for speak up questions (feeling safe to speak up, confidence in concerns being addressed) | 7.2, 6.6 / --- | --- | Rachel May (Kev Cavanagh) | • Finalise the Freedom To Speak Up (FTSU) Strategy and Service Design | • FTSU Service update and launch of digital tool to support fully anonymised reporting | |

**METRICS STATUS**

| ▲▼▶ Change vs previous period (arrow colour indicates trend vs previous quarter) | At or above target | 0-2% from target | >2% from target |
|---|---|---|---|

**ACTIVITY STATUS**

| Complete | Started / On Track | Not Started / Started & Behind Plan | Risk to Delivery |
|---|---|---|---|

## Problem

Following approval, directorates, teams and individuals need localised support in translating the Anti-Racism Framework into useable tools that are accessible to all staff levels and those working in remote areas with limited access to devices, to support implementation and impact.

## Solution

Blood Supply created a comms campaign, self-assessment tool and other supporting materials to improve awareness, supported by an inclusive leadership education toolkit. Following 13 days' online engagement, the tools were piloted in Manchester over two days to test and learn from gathered feedback, with a dashboard developed for monitoring and reporting progress.

## Impact

13 teams across Blood Donation, Ops and Logistics were engaged, reaching ¼ of Blood Supply in total including 993 staff, and 3,092 NHSBT staff in total, through Viva Engage. 100% of respondents to a feedback survey agreed that their understanding of the ARF improved following the Awareness Days.



*"I really appreciated the team taking time to come and visit the Donor Centre, my whole team really appreciated it"*

| Row Labels | Death in Service | Dismissal - Capability | Dismissal - Conduct | Dismissal - Some Other Substantial Reason | Dismissal - Statutory Reason | End of Fixed Term Contract | End of Fixed Term Contract - End of Work Requirement | End of Fixed Term Contract - Other | Flexi Retirement | Has Not Worked | Pregnancy | Redundancy - Compulsory | Retirement - Ill Health | Retirement Age | Voluntary Early Retirement - no Actuarial Reduction | Voluntary Early Retirement - with Actuarial Reduction | Voluntary Resignation - Lack of Opportunities | Voluntary Resignation - Other/Not Known | (blank) | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Band 2 | | | | 2 | | 3 | 1 | 1 | | | | | | 2 | | | | 40 | | 49 |
| Band 3 | 2 | 13 | 3 | 4 | 1 | 2 | | 2 | | 1 | 1 | | 4 | 48 | 2 | 1 | | 247 | 1 | 332 |
| Band 4 | 2 | 1 | | 1 | 1 | 1 | 1 | | | | | | 3 | 21 | 3 | | 1 | 44 | | 79 |
| Band 5 | | 1 | | 1 | | 5 | | | 1 | | | | 1 | 10 | | 1 | | 31 | | 51 |
| Band 6 | | 1 | | 1 | | 2 | | | 1 | | | | | 12 | 1 | | | 67 | | 85 |
| Band 7 | 1 | 1 | 1 | | | 10 | | | | | | | 1 | 16 | | | | 50 | | 80 |
| Band 8a | 2 | | | 1 | | | | | | | | 1 | | 11 | | | | 14 | | 29 |
| Band 8b | 1 | | | | | 2 | | | | | | | | 5 | 2 | | | 11 | | 21 |
| Band 8c | | | | | | | | | | | | | | 3 | | | | 7 | | 10 |
| Band 8d | 1 | | | | | | | | | | | | | 2 | | | | 5 | | 8 |
| Band 9 | | | | | | | | | | | | | | | | | | 1 | | 1 |
| Medical | | | | | | 4 | | | | | | | | 1 | | | | 3 | | 8 |
| Other | | | | | | 11 | | 2 | | | | | | | | | | 22 | | 35 |
| **Grand Total** | **9** | **17** | **4** | **10** | **2** | **40** | **2** | **5** | **2** | **1** | **1** | **1** | **9** | **131** | **8** | **2** | **1** | **542** | **1** | **788** |

22

Harm Accident Incidence Rate
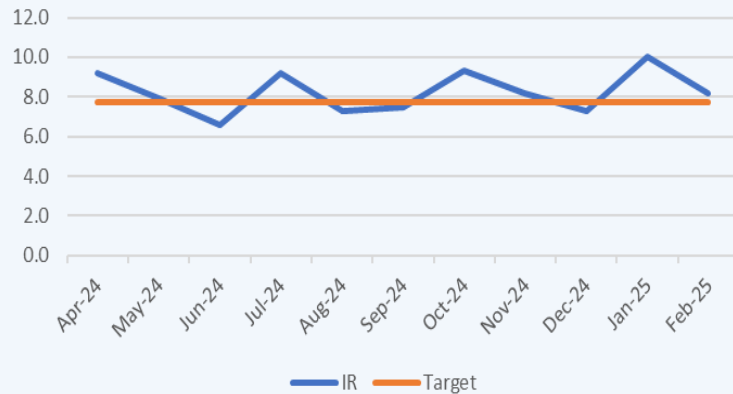
Near Miss Incidence Rate
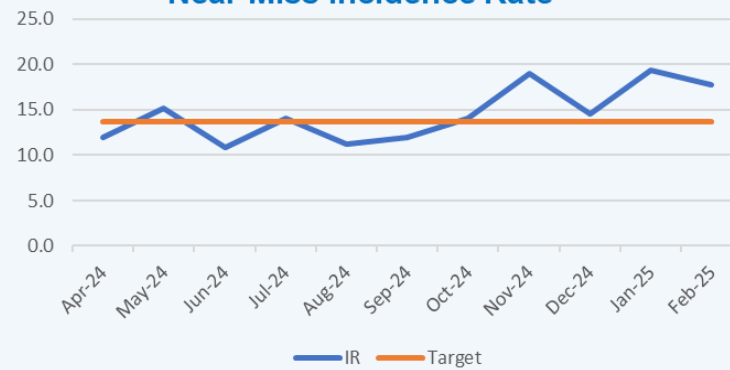
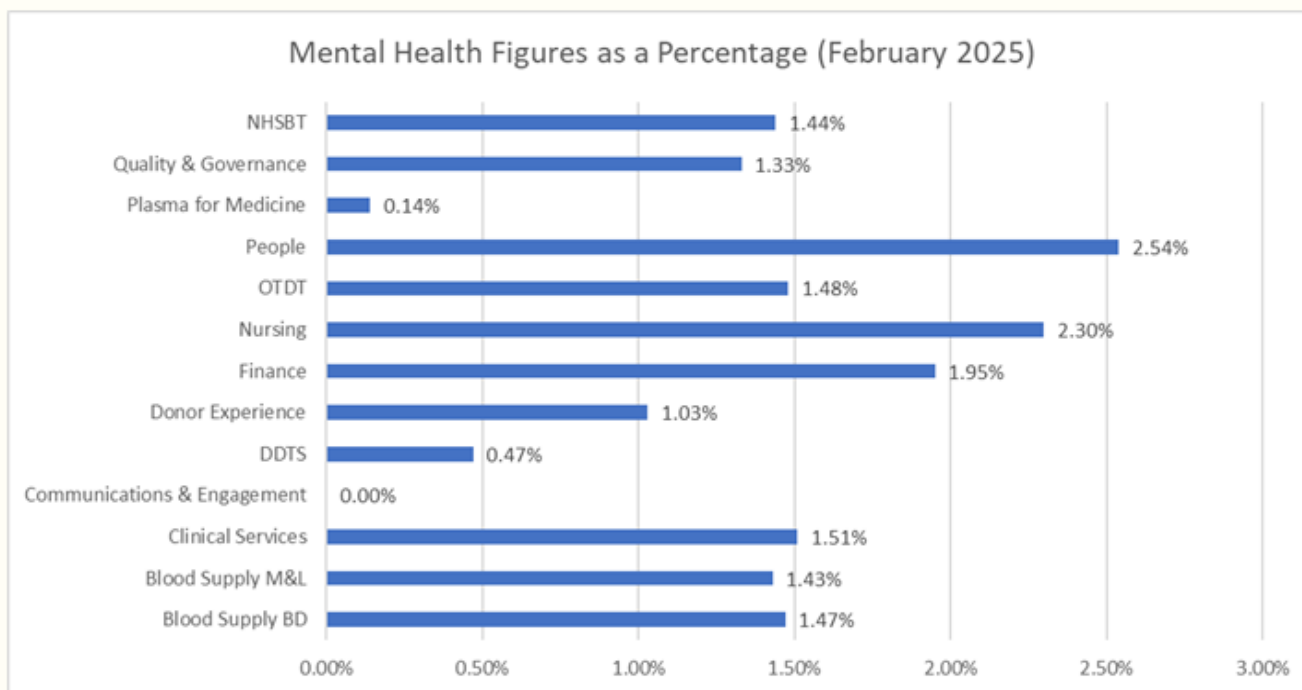Frequency Rate - over 3 day absence per 200,000 hours
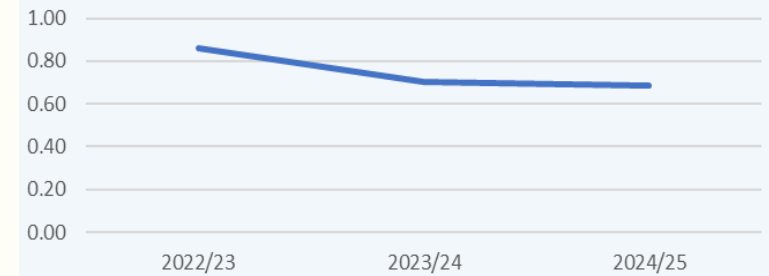
- The harm incident rate has increased from last year, work is being done in BD to understand the increase and focus on reducing the numbers. Significant work and investment has been completed by BS on implementing mechanical tugs to decrease manual handling on mobile donation teams, which should reduce lost time incidents further.

- The near miss incident rate has increased to target, with action taken in all areas to increase proactive near miss reporting and learning. This level needs to be continued and stick, as part of our safety culture and we have started work with the unions on our safety continuum profile.

- The Executive has approved our continual improvement model approach rather than starting work on transformational occupational safety culture. We continue to work in partnership with our unions to address the issues they have raised with Health and Safety Executive regarding amber alert and fatigue on Blood Donation teams.

- The over 3-day injury lost time rate has stayed the same despite the increase in overall harm accidents.

Across the organisation the top reasons for sickness remain unchanged:

1. Anxiety, stress and psychiatric
2. Cough, cold and flu
3. Musculoskeletal

- Reported work related stress cases remain low and we continue to encourage reporting so that early intervention can be made.

- Reported Musculoskeletal injuries remain very low and each case is supported by the HSW department.

- High levels of flu over the winter season has been faced across the country and flu vax levels have decreased, flu vax debrief paper recommends action on making it matter to people.

## Mental Health Absence – Directorate Detail

### Mental Health Figures as a Percentage (February 2025)

| Directorate | Percentage |
|---|---|
| NHSBT | 1.44% |
| Quality & Governance | 1.33% |
| Plasma for Medicine | 0.14% |
| People | 2.54% |
| OTDT | 1.48% |
| Nursing | 2.30% |
| Finance | 1.95% |
| Donor Experience | 1.03% |
| DDTS | 0.47% |
| Communications & Engagement | 0.00% |
| Clinical Services | 1.51% |
| Blood Supply M&L | 1.43% |
| Blood Supply BD | 1.47% |

### Work Related Absences Days Lost & Headcount Feb 2025

| | Days Lost | Headcount |
|---|---|---|
| Stress | 353 | 19 |
| Musculoskeletal | 24 | 2 |
| Back | 110 | 5 |

## New Cases

**50** 👤👤👤👤👤👤👤👤👤👤
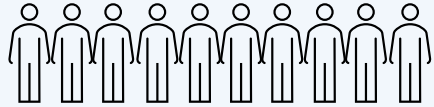
## No. of Cases Resolved

**36** 👤👤👤👤👤👤👤
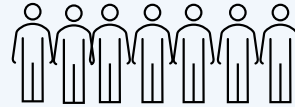
## Number of Interventions

**50** 👤👤👤👤👤👤👤👤👤👤
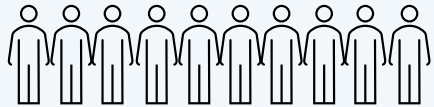
## No. of Cases withdrawn

**10** 👤👤👤👤👤
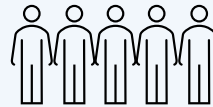
## Number of Participants

**133** 👤👤👤👤👤👤👤👤👤👤👤
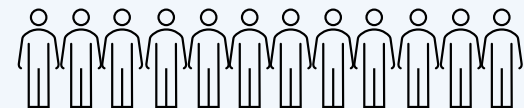
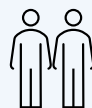## No. of Cases carried forwards

**4** 👤👤

Before the launch of the Resolution Framework on 1st April 2025, a variety of supportive informal resolution interventions were offered by the Resolution Unit to address workplace conflict, including:

- **Mediation** – Facilitated dialogue between parties to rebuild communication and understanding.
- **Conflict Coaching** – One-to-one support to help individuals reflect on and manage conflict constructively.
- **Team Facilitation** – Structured sessions to improve team dynamics and collaborative working.
- **Active Learning** – Training and development sessions focused on conflict resolution skills.
- **Restorative Conversations** – Informal conversations aimed at repairing relationships and restoring trust.
- **Indirect Process** – Behind-the-scenes work with key individuals to support resolution without direct interaction.
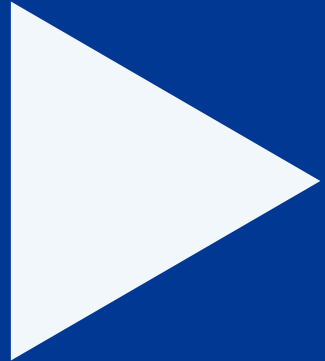
# *Thrive*

| People Plan Intent | Metric | 24/25 Actual / Target | 25/26 target | SLT Lead (Project Lead) | Year 1 ('24/25) Activities | Year 2 ('25/26) Activities | Year 3 ('26/27) Activities |
|---|---|---|---|---|---|---|---|
| Set out formal and informal development opportunities across NHSBT through courses, apprenticeships, coaching, placements and secondments to build capabilities, transferable skills and job mobility *[Our Voice Growth / Career National Priority]* | % vacancies filled internally | 42% / --- | --- | Lisa Johnson (Hannah Johnson) | • Providing better information on existing career pathways<br>• Communications and stakeholder engagement to raise awareness of career and developmental opportunities | • Work with Blood Supply, Clinical Services and DDTS to share learnings re career pathways work to date | |
| | % of staff as new apprentices | 0.86% / 2.3% | 2.3% | Lisa Johnson (Mel Harper) | • Widen Apprenticeship offer<br>• Consolidate placement offer and processes | • 2.1% of staff engage in an apprenticeship<br>• Sept 24, Government announced funding withdrawal of Level 7 apprenticeships from the Growth and Skills Levy. Effective from date is yet to be announced. Offer to be reviewed once known<br>• Refresh of offer to meet business needs. | |
| Improve how we set and meet objectives and build accountability through performance management | PDPR Completion rate | 89.9% ▼ / 95% | 95% | Lisa Johnson (Hannah Johnson) | • Improvements to PDPR data reporting, form and learning materials<br>• PDPR Review and launch pilot of improved approach | • Complete pilot of refreshed performance management approach and embed across the business | • Implement new performance approach as a standard across NHSBT<br>• New Performance Platform / Talent Management System |
| | Mandatory training compliance rate | 96.7% ▲ / 95% | 95% | | | | |
| Build a joined-up succession planning capability to develop internal talent into critical roles | Successors Identified for Executive Team Members | 12 ▶ / 12 | 12 | Lisa Johnson (Bex Robinson) | • Identification of critical roles that require succession plans, starting with ET & SLT | • Launch a Talent Management process for managing succession for Executive and business critical roles | • New Performance Platform / Talent Management System |

**METRICS STATUS**

| ▲▼▶ Change vs previous period (arrow colour indicates trend vs previous quarter) | At or above target | 0-2% from target | >2% from target |
|---|---|---|---|

**ACTIVITY STATUS**

| Complete | Started / On Track | Not Started / Started & Behind Plan | Risk to Delivery |
|---|---|---|---|

## Problem

The People Plan set out our ambition that everyone has good quality objectives with the right support to achieve them. Our previous performance approach was outdated and disjointed, leading to below-target compliance and a poor user experience.
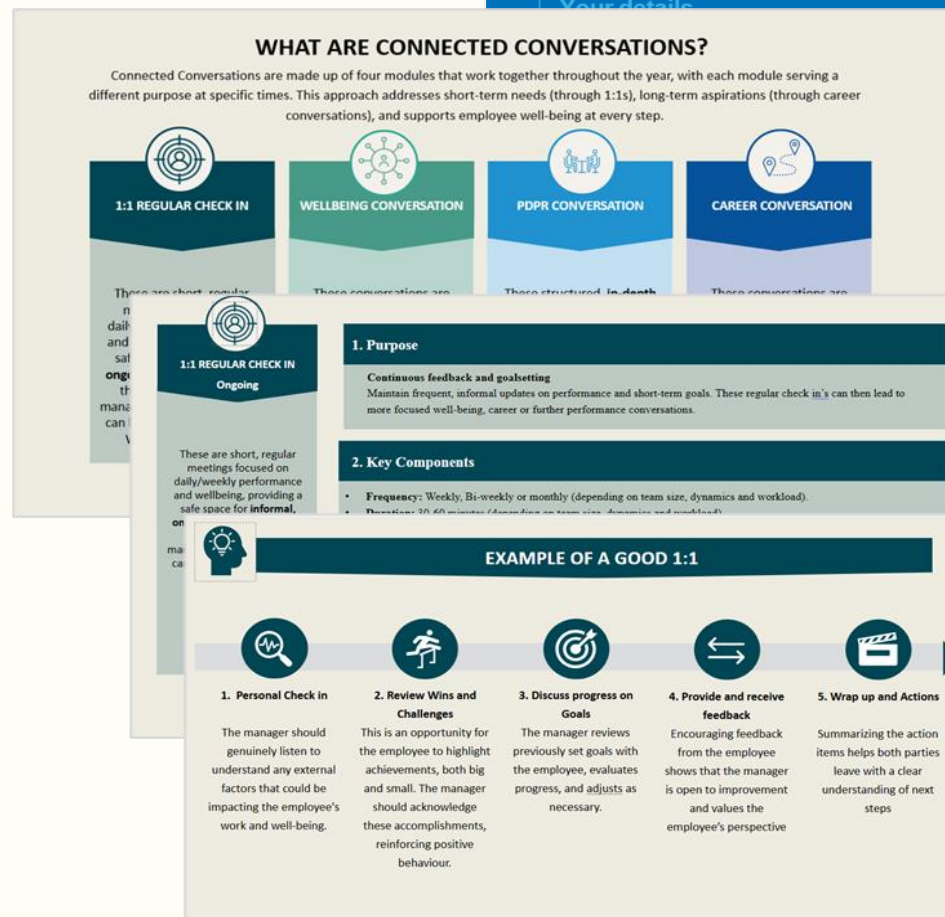
## Solution

A new holistic approach to performance was taken bringing together PDPRs, 1:1s, wellbeing conversations and career conversations. The new approach was piloted across 8 teams and 81 managers, with positive feedback received around how it has enabled more meaningful conversations.

## Impact

The new approach was soft launched in April, with engagement ongoing to define how to embed and iteratively improve the new approach across the wider business. The new approach is expected to boost PDPR compliance figures and engagement by improving the colleague experience of performance and development conversations.

▶ *Front cover of the improved PDPR form*

◀ *Supporting materials, toolkit and guidance*

|  | Mar-25 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
|  | Band 2 | Band 3 | Band 4 | Band 5 | Band 6 | Band 7 | Band 8A | Band 8B | Band 8C | Band 8D | Band 9 |
| **Apr-24** | | | | | | | | | | | |
| Band 2 | 30 | 16 | 6 | | | | | | | | |
| Band 3 | | 1725 | 103 | 13 | 4 | | | | | | |
| Band 4 | | 19 | 740 | 47 | 9 | 1 | | | | | |
| Band 5 | | 2 | 5 | 411 | 35 | 17 | 1 | | | | |
| Band 6 | | 1 | 3 | 5 | 676 | 54 | 2 | | | | |
| Band 7 | | | 1 | 1 | 13 | 1023 | 39 | 4 | | | |
| Band 8A | | | | | | 12 | 378 | 12 | 2 | | |
| Band 8B | | | | | | 1 | 2 | 187 | 4 | 2 | |
| Band 8C | | | | | | | | 1 | 97 | 2 | |
| Band 8D | | | | | | | | | 1 | 59 | 1 |
| Band 9 | | | | | | | | | | | 8 |

- Chart compares grade of colleague on 31st Mar '25 *vs* 1st April '24
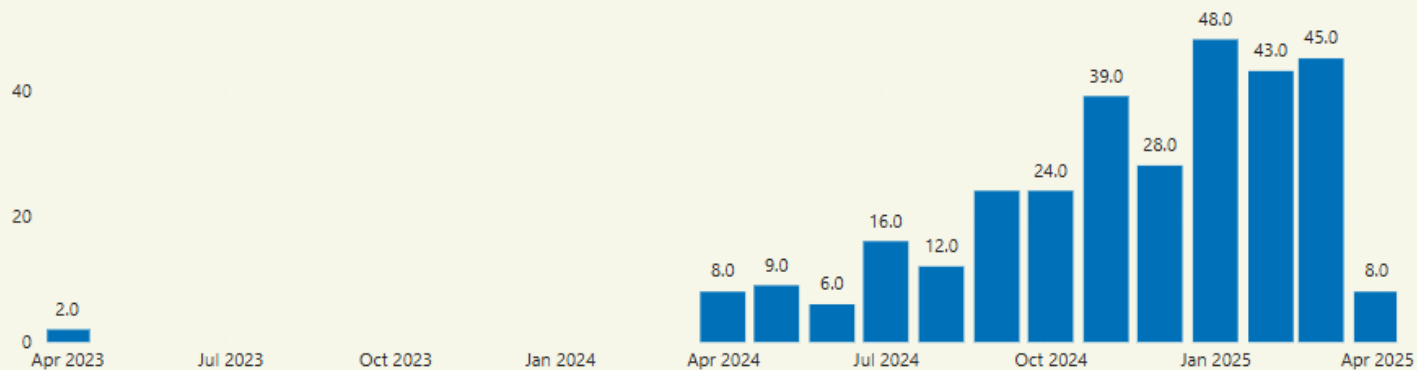
 🟩 Higher grade

 🟦 Same grade
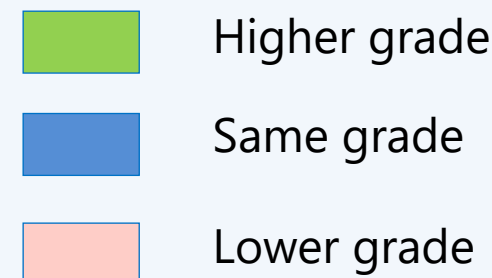
 🟧 Lower grade

- **374** colleagues working at a higher grade than the start of the financial year

- Those at a lower grade – more than half were returning from secondments/acting up

**Secondments by Directorate**

| Directorate | Value |
|---|---|
| Blood Supply M&L | 100 |
| Clinical Services | 56 |
| Blood Supply BD | 48 |
| Organ and Tissue Donation and Transp... | 23 |
| Quality & Governance | 23 |
| DDTS | 17 |
| Donor Experience | 17 |
| Finance Planning and Performance | 9 |
| Nursing | 7 |
| People | 7 |
| Plasma for Medicine | 4 |

**Secondees by Start Date**

| Month | Value |
|---|---|
| Apr 2023 | 2.0 |
| Apr 2024 | 8.0 |
| (May 2024) | 9.0 |
| (Jun 2024) | 6.0 |
| Jul 2024 | 16.0 |
| (Aug 2024) | 12.0 |
| (Sep 2024) | 24.0 |
| Oct 2024 | 24.0 |
| (Nov 2024) | 39.0 |
| (Dec 2024) | 28.0 |
| Jan 2025 | 48.0 |
| (Feb 2025) | 43.0 |
| (Mar 2025) | 45.0 |
| Apr 2025 | 8.0 |

| Total Secondments | Start Date Greater than 2 years | Start Date Between 1 & 2 Years | Start Date Under 1 year |
|---|---|---|---|
| 312 | 36 | 94 | 181 |

## Secondments

- One third of all secondments are in Blood Supply

- 36 (11.5%) of secondments are currently outside of the 2-year policy limitation

- Use and tenure of secondments is under review: we expect to see a significant reduction in seconded staff with over 2 year tenure over the next quarter

**£2,640,749**
Levy funds available

**£704,207**
Spend year to date

**26.7%**
Utilisation of levy

**£51,433**
Monthly expired funds year to date

## Apprenticeships

There are 51 apprenticeship standards available across NHSBT and across academic levels 2 to 7.
A review of the apprenticeship standards we offer is underway and will link to those offered by the NHS Sailsbury Framework.

**136**
On programme

**16**
Break in learning

**15**
withdrawals

**1**
Left NHSBT

**2.1%** apprentices of total workforce

**10.5%** withdrawals/leavers verses those on programme and break-in-learnings.

**51** completions year to date

**62** new starts year to date

- Replacement of the Apprenticeship Levy with a Growth and Skills Levy is designed to be more flexible, allowing for shorter apprenticeships and the inclusion of new foundation apprenticeships.

- Larger employers will be required to fund more of their level 7 apprenticeships (equivalent to a master's degree) outside of the levy so that levy funds are more effectively used to support entry-level and intermediate apprenticeships and address skills shortages.

- The Skills Minister has suggested ALL level 7 apprenticeships will be withdrawn but a final decision and effective from date is yet to be announced. This decision would be expected to impact retention of our specialist workforce.

- Promotion of apprenticeships and manager engagement are underway to increase levy utilisation

- Work with procurement is underway to streamline and simplify contracting process for training providers to remove delays and barriers to onboarding

- Building our workforce planning capability and work to set out career pathways are expected to improve levy utilisation, with manager support for off-the-job learning time for apprentices remaining a critical foundation.

*Data correct as of 31/03/25*
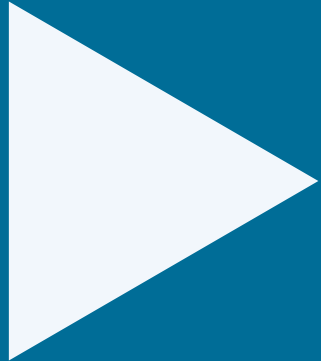
*What Next: Our delivery priorities for '25/'26*

| We will know we have succeeded when | How we will measure success | Targets/Milestones in 2025/26 | Target in 4-5 years[1] | How we will deliver this in 2025/26 |
|---|---|---|---|---|
| **Our workforce feels motivated, valued and engaged** | Induction Completion<br><br>Training and PDPR Compliance<br><br>1-year turnover | • 80% of new starters receive a corporate induction within 12 weeks<br>• 95% compliance for mandatory training (MT)<br>• 95% compliance for personal development & performance review (PDPR) | • 85% of new starters receive a corporate induction within 12 weeks<br>• Maintain 95% MT/PDPR compliance<br>• Reduce turnover of staff in first year of employment (target TBC) | ➢ Business case approval for Phase 2 of Forward Together programme.<br>➢ Implementation of People Plan recommendations.<br>➢ Expand corporate induction to include a Senior Leadership offering.<br>➢ Procure and launch a new staff survey tool.<br>➢ Roll out simplified performance documentation and training and develop new performance management approach by March 2026. |
| **Delivery is not constrained by a lack of skills or capacity** | Recruitment Metrics<br>Staff attrition<br>Manager development uptake and confidence<br>Succession pipeline | • 88% vacancy fill rate<br>• 11 weeks' time to offer of employment<br>• 12% employee turnover<br>• 70% of managers' report increased confidence in performing their current role following formal development activity[2] | • 90% vacancy fill rate<br>• 10 weeks' time to offer of employment<br>• 11% employee turnover<br>• 80% managers reporting increased confidence following formal development activity | ➢ Establish demand and capacity planning for recruitment activity.<br>➢ Develop and pilot a strategic workforce planning framework.<br>➢ Assess and implement an automated candidate sifting solution.<br>➢ Creation of Professions Network to identify roles, skills and knowledge that meet current and future business needs.<br>➢ Deliver Leadership and Management Strategy.<br>➢ Launch a Talent Management approach to managing succession.<br>➢ Design and pilot a new Job Architecture framework. |
| **We have improved health, safety and wellbeing** | Health & Safety Performance<br><br>Sickness absence | • 7.1 harm incidence rate NHSBT<br>• 14.7 near miss incidence rate NHSBT<br>• 5% sickness absence rate | • 6.5 harm incidence rate NHSBT (2026/27)<br>• 15.8 near miss rate NHSBT (2026/27)<br>• 4% sickness absence rate<br>• 77% employee satisfaction with disability workplace adjustments | ➢ Approval of new Health, Safety & Wellbeing strategy (launch 2027/28).<br>➢ Trial stress reporting tool to enable earlier reporting and interventions.<br>➢ Develop metrics and targets for Workplace Adjustments reporting.<br>➢ Neurodiversity workplace needs assessment: Trial of new approach. |
| **There is no difference in relative grievances and engagement for colleagues across any of the protected characteristics or salary bands** | Informal resolution<br><br>EDI[3] and Equality Standard action plan delivery<br><br>Harassment, bullying, abuse, discrimination reporting | • Reduction in the number of reported cases of bullying, discrimination or harassment of staff from baseline of 12.1% (2024 Our Voice score)<br>• Reduction in the number of reported cases of bullying, discrimination or harassment of LGBT[4] and disabled colleagues, from baselines of 14.7% and 21.4% (2024 Our Voice scores). | • No disparity in incidence of bullying discrimination, harassment of staff with different protected characteristics | ➢ Embed the Anti-Racism Framework across directorates.<br>➢ FTSU[5] Service update. Launch accessible route to the service, improved case management system and improved reporting capability.<br>➢ Deliver information and training to support new Resolution policy.<br>➢ Launch Bullying and Harassment E-Learning Module. |
| **At all levels, our workforce reflects the diversity of the population** | Minority ethnic representation<br><br>Recruitment & Pay Disparity | • 16% minority ethnic[6] representation at bands 8a–8c<br>• Reduce disparity in recruitment likelihood of minority ethnic[6] candidates from baseline of 2.23 (2024/25) | • No difference in minority ethnic[6] representation at bands 8a-8c versus representation in UK population[7]<br>• End disparities in pay and recruitment likelihood for all protected characteristics | ➢ Monitor disparity likelihood for minority ethnic[6] staff.<br>➢ Deliver the transformative, Inclusive-Recruitment recommendations through Phase 2 Forward Together. |

# In 2025/26 we will deliver against our six priority areas through the Forward Together programme and BAU-funded change

**NHS Blood and Transplant**

Join Stay Thrive

| | People Operating Model / User Digital Experience — Lead: Brad Parker | People Policies — Lead: Chris Noakes | Resourcing & Recruitment — Lead: Ruth Saunders | Career Pathways, Capabilities and Professions — Lead: Beth Cutting | Employee Relations & Workplace Adjustments — Lead: Tracy Wright | Leadership & Line Management Capabilities — Lead: Lisa Johnson |
|---|---|---|---|---|---|---|
| | **Priority actions for '25/'26:** | | | | | |
| **Forward Together*** | • Procurement of upgraded / out-the-box HR system that is interoperable with our non-HR systems, supports automation, and provides a simple, single point of access for all people and pay queries | • Work with 3rd party to review policies and toolkits | • Implement Inclusive Recruitment Recommendations<br>• Skills-based assessment platform for Health Care Assistant role | • Work with commercial partner to develop job architecture framework and toolkits to standardise job descriptions and role profiles across professional communities | • Review workplace adjustments Op Model to develop new policy, process, admin & budget<br>• Review of casework function; implement new ER Op Model, improve case management and reporting capability | • Implement Phase 1 Recommendations<br>• Essentials/Foundations of Inclusion, Comms, and Culture – all staff<br>• Review current offer and resources in terms of inclusion<br>• Inclusion Resource Hub |
| | **Priority actions for '25/'26:** | | | | | |
| **BAU-funded change**** | • Deliver Phase 1 of Op Model focusing on creation of centralised casework team, admin, aligning Centres of Expertise and Strategy, improving ways of working | • Launch Resolution Policy<br>• Key policy reviews<br>• Develop a change wrapper for how policy is developed, reviewed, commissioned, approved, landed & post implementation review | • Implement automated candidate sifting tools<br>• Targeted interventions for Directorate-Based Recruitment<br>• Enhance Job Design Guidance<br>• Improve Data Management/Tracking | • Establish a professions network<br>• Develop and pilot a new approach to job families and career paths in 2 areas (CPMO, DDTS) | • Embed new Resolution Policy<br>• Neurodiversity Workplace Needs Assessment trial | • Senior Leader Development<br>• Talent and High Potentials<br>• Foundation Skills for Team Leaders<br>• ET & Board Development |

\* Business Case approved for Phase 2 Forward Together
\*\* *Full activities, with associated milestones, metrics and targets have been set out in the Corporate Business Plan for '25/'26*