

Business Plan 2021/22

April 2021

Work to date.....

- Reviewed outputs from the Board Workshop in March
- Developing SWOT analysis for each of our key objectives for consideration at Board workshop in May
- Developing Transformation Plan to inform discussions at the planning workshop in May with the Board
- Outline of Business plan drafted
- Set of priorities to take forward identified for agreement
- Capital Programme for 2021/22 developed
- Contract value for Q1 agreed

Main Priorities for 2021/22

- Continue to provide high quality services
 - Good standards achieved and improve across all areas – safe, responsive, effective
 - Good governance – effective systems and processes in place, CAFFM, KPI monitoring, IBR, BAF
- Develop Business Plan and Strategic Direction for the Company
 - Deliver key priorities, SWOT, 3 Year plan
- Ensure HIF is a good place to work
 - People plan, Staff engagement, OD, Health and Well being, EDI, Values and Behaviours
- Grow our services through Business Development opportunities
 - Digital, Catering, SSD, BD strategy, Horizon Scanning
- Lead on Environment agenda
 - Sustainability work, Green plan

Capital Programme for 2021/22

• Scheme	£
Replacement Lifts Strayside	xxx
Strayside Water main	xx
Upgrade of Goods Yard	xx
Replace kitchen section panel	xx
Med gas hose replacement	xx
HV cable upgrade	
Kitchen refurbishment	xxx
SROC Flushing system	xx
Fixed wire testing	xx
Fire doors upgrade	xx
Fire Stopping	xx
• Depreciation Funding	xxx
Porters lodge/Estates workshop upgrade	
Dishwasher replacement	
Equipment replacement	

Contract 2021/22

- Budgets to roll over for Quarter 1
- Contract value agreed
- Applying the same principles as the Trust in development of the Business plan
- KPI s in the contract to be reviewed

Next Steps

- Annual Business plan to be complete for approval by the Board of Directors in May 2021
- Contract KPIs to be reviewed and revised
- IBR to be developed

Request for approval

The Board of Directors requested to approve :-

- Budgets and Contract Value for Q1
- Capital Programme for 2021/22