Strategic Objective	Area of Organisation	Activity	Start Date	End Date	Commentary at Month 6
Strategic direction	Data, Technology and Development	Engage with Government's **Public Bodies review programme**, demonstrating our value, impact and the provision of positive outcomes for the public	TBC - if at all	TBC - if at all	Work may not be required, put back to 24/25.
Strategic direction	Data, Technology and Development	Establish an **insight network** to contribute to our horizon scanning on emerging developments and innovation in the use of tissues and cells and to inform the direction of travel in the regulation of human tissue now and in the future	Apr-23	Mar-24 - although will run on into 24/25	Work underway, will continue into 24/25.
Operational delivery	Regulation	Building on 22/23's ambitious increase in inspection numbers, we will fundamentally reassess how we fulfil our **inspection role** to be as effective as possible (considering the depth, breadth and format of assessments)	Apr-23	Nov-23 - although will run on into 24/25	Work underway, will continue into 24/25.
Operational delivery	Regulation	Continue to support Sir Jonathan Michael's **Independent Inquiry** with the provision of information and evidence, as required, ensuring that we are suitably prepared to respond to the findings and our own reviews of related issues, including relevant operational and policy work and participating in the wider sector response.	Apr-23	Mar-24 - although will run on into 24/25	Work underway, will continue into 24/25.
Operational delivery	Data, Technology and Development	Support and contribute technical advice, as and when necessary, to the required legislative work and its application to HTA activities to conclude the **Retained EU Law Bill**	TBC - if at all	TBC - if at all	Work may not be required, put back to 23/24 pipeline.
Operational delivery	Data, Technology and Development	Support and contribute technical advice, as and when necessary, to the required legislative work and its application to HTA activities in line with the **Windsor Framework**	TBC - if at all	TBC - if at all	Work may not be required, put back to 23/24 pipeline.
Operational delivery	Data, Technology and Development	Review our **guidance on pregnancy loss**, as and when required by DHSC	TBC - if at all	TBC - if at all	Work may not be required, put back to 23/24 pipeline.
Operational delivery	Data, Technology and Development	**Respond to external reviews**, as the need arises	TBC - if at all	TBC - if at all	Work may not be required, put back to 23/24 pipeline.
Operational delivery	Data, Technology and Development	Implement the **duty to report** (concerning transplants overseas), as and when instructed by the DHSC	TBC	Mar-24 - although will run on into 24/25	Work underway (preparatory not formal Project), will continue into 24/25.
Operational delivery	Data, Technology and Development	Gather requirements for an **IT strategy** that sets the direction for future innovations across all our work	Jan-24	Mar-24 - although will run on into 24/25	Work yet to start, will continue into 24/25.
People and capability	Resources	Review our **Finance system** with an intention for an updated solution that includes 'procure to pay' and expenses functionality, as and when necessary	TBC - if at all	TBC - if at all	Work yet to start, put back to 24/25.
People and capability	Resources	Start developing a **People strategy** that sets the direction for our organisational development and builds on the values and behaviours work from 22/23	TBC - if at all	TBC - if at all	Work yet to start, put back to 24/25.
People and capability	Resources	Review our **performance management** processes to ensure they are fit for purpose and drive us to be efficient and effective	TBC - if at all	TBC - if at all	Work yet to start, to be progressed through BAU.
Moving forward	Data, Technology and Development	Develop our Regulatory Insight Model and Index (**RIMI**) such that data becomes a driver for our regulatory practices and decisions	Jul-23	Mar-24 - although will run on into 24/25	Work underway, will continue into 24/25.
Moving forward	Data, Technology and Development	**Start the outsource of Information Technology** on a shared services model, such that we are better able to innovate	TBC - if at all	TBC - if at all	Work cannot be progressed due to costs.
Moving forward	Resources	**Outsource Human Resources** on a shared services model, such that we are better able to innovate	Jul-23	Mar-24 - although will run on into 24/25	Work underway, will continue into 24/25.

BAU item:
• Annual Review – Work underway, will continue into 24/25.