



**Rehabilitation and  
Retraining Trust**

**business plan  
2011 2012**

## The Trust

*"We help build new and healthier futures"*

Focusing on the needs of the police community, and fostering organisational excellence are the guiding principles for everyone involved with PRRT; from directors and staff through to external providers. We are all committed to developing our services in response to evolving needs, within the context of a "right first time" approach. Equally, our success depends on the extent to which our people perform their roles in support of the Trust's goals and objectives. To this end, the Senior Management Team drives our business processes, informed by the Board's strategic objectives, in a collaborative way with staff. They deliver our objectives by encouraging continuous improvement, personal empowerment, professional development and open communication within all staff teams.

## The Year Ahead

Looking to 2011/2012 the Trust will be operating in a period of significant change. We will be facing a number of challenges, both in terms of budgetary constraints on an ongoing basis, and reporting to a Sponsor Department within a fully devolved administration. As an organisation we realise that we need to adapt and meet these changes in order to continue to provide a high quality, client-centred service with less available resources.

Our challenge over the next year is to ensure the continuous development and improvement of our current role, whilst seeking to expand it and our services into a number of new areas with new clients. In order to meet this challenge we have undertaken a fundamental organisational review to ensure we are effectively and efficiently structured. This will enable us to continue to be fit for purpose in providing high quality, value for money, professional services to our clients, both existing and new. We will also continue to develop the Consultancy Service in order to provide an outlet for the experience and expertise that exists in the retired police community. These skills have proven to be highly marketable locally, nationally and internationally, and we will continue to market this service to all sectors in the future.

## Vision

In fulfilling its purpose the Trust aspires to be a centre of excellence for the provision of Clinical Services and Personal Development, extending its range of services, where appropriate, to other sectors.

## Aim

Our aim is to meet the assessed needs of eligible clients through specialist interventions.

Using a holistic and integrated approach we provide:

- Outplacement and career transition services
- Coaching and mentoring
- Training, education and staff development programmes
- Psychological therapies
- Physiotherapy

## Organisation/ Resources

A non-executive Board of Directors and Chairman are responsible for oversight of the Trust. Our policy is that Board membership incorporates both members with strong ties to the policing community, and those with experience of the functional specialisms necessary to give a balance of skills and abilities.

Governance is delivered through the following Board structures:

- Full Board meetings
- Operations Committee
- Finance and General Purpose Committee
- Audit Committee

Delivery of Board policy and the operational management of the Trust is the responsibility of the Chief Executive who reports directly to the Chairman and Board. The Chief Executive is the delegated Accounting Officer for the Trust. The proposed new organisational structure is shown on page 19 and the current organisational chart is shown on page 20.

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# Trust aims

2011 2012

## *Delivery of high quality services*

To deliver and enhance the existing range of quality, targeted services

## *Future Planning*

Making the Trust fit for a range of possible future purposes

## *Resourcing*

The provision of appropriate resources to underpin the objectives of the Trust

## *People*

The provision and further development of committed, appropriately qualified and client focussed staff structured to meet Trust service need



## Vision

To be a world-class provider of rehabilitation and retraining services for our clients

## Mission

To enable our clients to achieve and sustain a successful transition into civilian life by providing unrivalled personal development and careers guidance, psychological therapies, physiotherapy and education and training

## Values

Contribution to the maximum according to individual capabilities so that our clients' assessed needs are always met in full

Cooperating fully with one another, respecting and valuing each other's contribution, and supporting the management of the Trust in decisions taken for the good of the Trust and its clients

Commitment to the aims and ideals of the Trust as agreed by directors and staff

Communication at all levels, both externally with our clients and other stakeholders, to ensure we are meeting their wants and needs, and internally throughout the organisation

# Personal Development & Employment Transition Service (PDETS)

**key objectives**  
**2011 2012**

Provision of an accessible service to assist eligible clients in developing and planning personal and professional goals in areas of employment and active retirement

Provision of Job Brokerage service

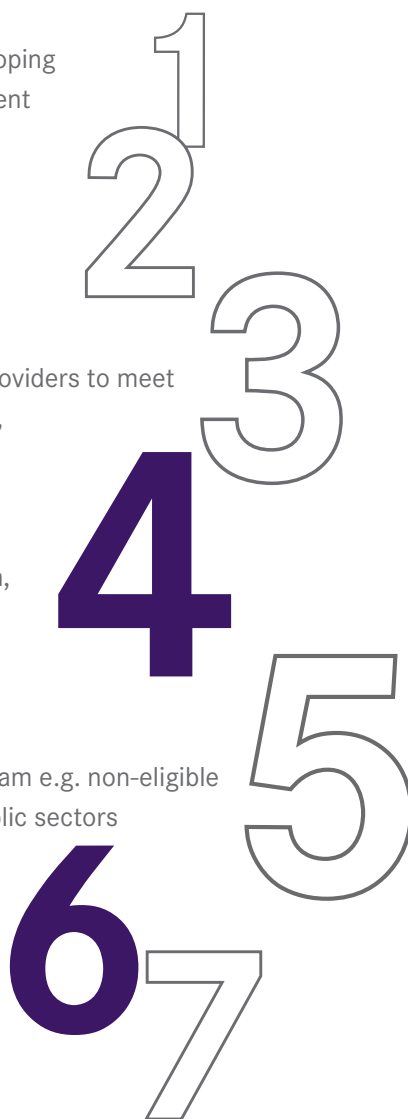
Maintain and develop information, resources and networks with providers to meet the needs of our client group e.g. employers, sector skills councils, professional bodies and suppliers of courses

External validation for the management and delivery of information, advice and guidance services i.e. 'matrix' and 'matrix' Excellence Award, ISO 9001:2008

Extend current service to new markets to generate an income stream e.g. non-eligible officers, the wider police family, and the private, voluntary and public sectors

Develop new products and services for Futures (NI)

Gain ISO 9001:2008 accreditation for PRRT



## Associated Performance Measures

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Provide a minimum of 750 appointments for eligible clients for professional and personal development planning

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Provide for 190 clients accessing the PDET Service

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Maintain level of client satisfaction at 80% or above

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Manage and deliver the PDET Service to meet criteria of 'matrix' quality standard

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Meet targets for career and personal development planning under the PSNI Full Time Reserve Severance Scheme Contract

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Hold two information seminars

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Attend one networking event to raise awareness of Futures (NI) and its services to an audience of business targets

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Conduct Trust-wide audits and improvement activities in line with ISO 9001:2008 for external audit and accreditation May 2011

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# Physiotherapy Service

## key objectives

2011 2012

Deliver an effective province-wide musculoskeletal physiotherapy service

Provide a range of evidence based services for clients with chronic, functionally limiting and/or painful conditions

Ensure effective management of service waiting list and caseloads

Continue to implement, develop and monitor the principles of clinical governance

Raise the profile of the service among fellow professionals through the provision of specialist training and publications

To develop and maintain new links with external purchasers and stakeholders



## Associated Performance Measures

Provide an in-house and outsourced musculoskeletal service for a minimum of 450 new clients per annum, delivery of 275 sessions per month

Provide services for chronic, functionally limiting and/or painful conditions for a minimum of 50 clients, 500 group places per annum

Update list of outsource providers

Complete and implement 2011/2012 governance action plan

To offer assessments to all clients within two weeks of referral

Maintain overall satisfaction survey results of 95%

Attend one networking event to raise awareness of Futures (NI) and its services to an audience of business targets

Host a CPD event to further raise department profile

# Psychological Therapies Service

key objectives  
2011 2012

Deliver an effective psychological therapies service

Ensure effective management of service waiting list and caseloads

To provide evidence based psychological therapies for patients suffering from mental health problems associated with their police service

To continue to implement, develop and monitor the principles of clinical governance

To raise the profile of the service with the wider non-police clinical population through training and publications

To maintain and develop new links with external purchasers and stakeholders



## Associated Performance Measures

Provide a psychological therapy service for a minimum of 130 patients per month, assessment of 200 new patients per annum

Maintain waiting time until initial assessment at an average of 14 days

Maintain time from initial assessment to treatment at four - six weeks

Achieve 95% client satisfaction

Facilitate an internal audit of the service Dec 2011

Pilot a self-funding programme for the wives of serving PSNI officers

Develop a specialist mental health conflict management course May 2011

Provide a range of specialist training courses within eight weeks of service level agreement being signed and received

Attend one networking event to raise awareness of Futures (NI) and its services to an audience of business targets

Develop a specialist trauma resilience course Nov 2011

# Training and Education Service

key objectives  
2011 2012

Provide quality training solutions to support eligible and self-funding clients

Research, develop and recommend relevant training opportunities to meet client needs and the needs of other identified groups

Provide management of and associated administration for PRRT/Futures (NI) training activity

Maintain and build upon strategic, cost efficient partnerships with appropriate awarding bodies and learning institutions

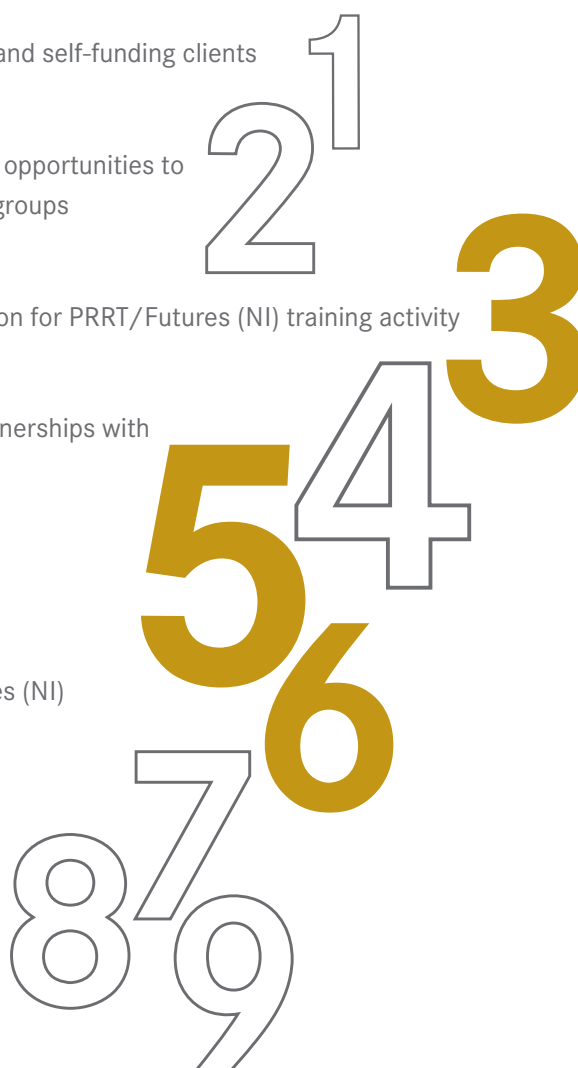
Provide training support funding for eligible clients

Develop new products and services for PRRT/Futures (NI)

Develop and promote the Training Assessor service

Ensure maximum training course attendance

Complete an internal client satisfaction survey



## Associated Performance Measures

Provide 1500 in-house training places for eligible clients

Provide 250 training places for self-funding and Full Time Reserve clients

Provide 400 training assessor appointments for eligible clients

Achieve a minimum of 95% attendance at training courses

Approve 90% of training support applications

Explore cost effective partnerships with appropriate awarding bodies and training providers to facilitate suitable and relevant training solutions for eligible and self-funding clients

Achieve independent accreditation/audit in each area of training

Complete an internal client satisfaction survey by 29 February 2012

Design and produce relevant training courses and materials in line with demand from the marketplace

Deliver training associated with all successful Futures (NI) closed course contracts within eight weeks of the Service Level Agreement being signed

# Finance and Support Services Department

key objectives  
2011 2012

Production of PRRT's year end financial statements

Audit of PRRT's financial statements to be completed on schedule

Completion of PRRT's annual budget

Review PRRT's financial reporting systems, incorporating the new database, to ensure efficiency and effectiveness

Liaise with internal auditors on financial and internal control matters

Prepare for and manage ongoing disruption and business continuity issues surrounding the infrastructure repair schedule

Manage the integration and implementation of Department of Justice (DoJ) policies and procedures for Arms Length Bodies (ALBs)

*(continued over)*



# Finance and Support Services Department

key objectives  
2011 2012

Prepare and pre-position for potential co-location of PSNI's Occupational Health and Welfare (OHW) Service surrounding integration of security requirements / Health and Safety / staff support

Implement Disability Discrimination Act (DDA) compliance in selected delivery of learning area in Training suite

Continue to implement, develop and monitor the principles of Corporate Social Responsibility (CSR)

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## Associated Performance Measures

Annual accounts produced, audited and reported to DoJ by 30 Jun 2011

Production of management accounts within 15 days of month end

Ensure internal and external audit management points are addressed by Sept 2011

Ensure that budgets are completed and reviewed by Jan 2012

Ensure move to DoJ banking facilities is done with minimal disruption to PRRT. To be completed by 30 Jun 2011

Ensure that new database systems are robust and financially sound, and that accounts production is developed to integrate the new database by Jun 2011

Procurement systems are developed and enhanced for PRRT by Oct 2011

Negotiation of new lease by 30 Sept 2011

Prepare for possible OHW co-location. 31 Dec 2011

Implementation of DDA into Training environment by 30 Sept 2011

Finalise and implement the CSR action plan by Mar 2012

# Business Development

## key objectives

2011 2012

Development of new business

Maintain and further increase sales to existing customers

Production of corporate communications in a timely, relevant and correct manner

Continue to increase awareness, and raise the profile of PRRT and Futures (NI) brands

Development and continuous evaluation of customer and competitor intelligence

Review and develop resources to complement demands of workload



## Associated Performance Measures

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Develop 100 new business contacts by 31 March 2012

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Develop 50 new business quotes/proposals/tenders with 60% conversion by 31 March 2012

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Produce 2010/2011 Annual Report by 30 April 2011

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Implement Marketing and Communications Strategy 2011/2012 by 31 March 2012

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Complete design and content of PRRT Business Plan 2012/2013 by 31 March 2012, awaiting inclusion of 2011/2012 outturns and production by 30 April 2012

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Draft PRRT marketing and communications strategy 2012/2013 by 29 February 2012

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Draft PR Plan for 2012/2013 by 31 March 2012

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Production of departmental and corporate promotional materials in line with requirements of the Marketing and Communications Strategy 2011/2012 and organisational need

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# Personal Development & Employment Transition Service

**outturn** from  
**2010 2011**

Target	Target met Y/N?	Comments
1.i <i>Provide a minimum of 1300 appointments for PDET Service</i>	N	50% of target achieved, 653 appointments provided
1.ii <i>Provide for a minimum of 325 clients accessing the PDETS service</i>	N	58% of target achieved, 190 accessed service
1.iii <i>Over 80% of clients are satisfied with this service</i>	Y	86% of respondents very satisfied with the service
1.iv <i>Obtain 'matrix' re-accreditation</i>	Y	Accreditation achieved 06/10
1.v <i>Meet targets of FTR contract</i>	Y	Target achieved
1.vi <i>Hold two information seminars</i>	Y	Seminars held 11/10 and 03/11
1.vii <i>Increase number of clients using PDET Service web pages</i>	N	Resource not available
1.viii <i>Gain ISO 9001:2008 accreditation in Sept 2010</i>	N	50% achieved. Stage 1 audit conducted and achieved. Final audit scheduled for 05/11
1.ix <i>Deliver four PEP programmes</i>	N	50% achieved
1.x <i>Deliver two Managing Change courses</i>	N	Not achieved

# Physiotherapy Service

**outturn** from  
**2010 2011**

Target	Target met Y/N?	Comments
2.i <i>Provide in-house and outsourced musculoskeletal service for a minimum 30 new clients per month</i>	Y	100% achieved. 12% increase in referrals on last year
2.ii <i>Provide services for chronic, functionally limiting and/or painful conditions for a minimum of 50 clients per annum</i>	Y	100% achieved. Tai Chi, core stability and hydrotherapy ran this year. Increase of 13% on last year
2.iii <i>To offer assessments to all clients within two weeks of referral</i>	N	94% achieved
2.iv <i>Maintain overall satisfaction survey results of 95%</i>	Y	96% overall satisfaction achieved
2.v <i>Complete and implement 2010/2011 governance action plan</i>	N	90% achieved
2.vi <i>Provide an in-house service for a minimum of 75-100 Futures (NI) clients and outsourced musculoskeletal service for eight Futures (NI) clients</i>	N	40% of target achieved. Futures (NI) resources absorbed by increase in referrals from core service
2.vii <i>Provide training and submit a paper/case study for publication to raise department profile</i>	N	70% of target achieved. Acupuncture trial has commenced, completion and publication date extended to allow for additional participation numbers. Pilates course held as planned

# Psychological Therapies Service

**outturn** from  
**2010 2011**

Target	Target met Y/N?	Comments
3.i <i>Provide a psychological therapy service for a minimum of 130 patients per month</i>	Y	Achieved
3.ii <i>Maintain waiting time to initial assessment at an average of 14 days</i>	Y	Achieved
3.iii <i>Maintain time from initial assessment to treatment at an average of 4-6 weeks</i>	Y	Achieved
3.iv <i>Achieve 95% patient satisfaction</i>	Y	100% achieved: 92% very satisfied, 8% satisfied
3.v <i>Facilitate an internal audit of the service Jun 2010</i>	N	Postponed due to ISO audit completion to avoid duplication
3.vi <i>Pilot a self-funding programme for wives of serving officers Oct 2010</i>	N	Postponed due to staff resource issues
3.vii <i>Develop a suite of mental health services for new markets Dec 2010</i>	Y	100% achieved
3.viii <i>Raise profile pre-and post-critical incident services to financial institutions Mar 2011</i>	Y	100% achieved
3.ix <i>Increase of 10% on 2009/2010 revenue (excluding Aftercare)</i>	Y	100% achieved

# Training and Education Service

**outturn** from  
**2010 2011**

Target	Target met Y/N?	Comments
4.i <i>Provide a minimum of 1000 training places in-house for eligible clients</i>	Y	100% achieved. 2788 training places provided
4.ii <i>Provide a minimum of 200 training places externally for self-funding clients</i>	Y	100% achieved. 251 training places provided
4.iii <i>Provide a minimum of 100 training places externally for eligible clients</i>	N	73% achieved. Due to cost efficiency three planned courses have been deferred until 2011/2012
4.iv <i>Achieve a minimum of 95% attendance at training courses</i>	Y	96% attendance rate achieved
4.v <i>Achieve independent accreditation/audit in each area</i>	Y	100% achieved. C&G completed 5/2010, ECDL completed 6/2010, UUJ 6/2010
4.vi <i>Complete internal client satisfaction survey by end of Feb 2011</i>	N	Deferred until 2011/2012
4.vii <i>Design and produce four new relevant training courses and materials in line with demand</i>	Y	100% achieved

Target	Target met Y/N?	Comments
5.i <i>Annual accounts produced and audited by end of June 2010</i>	Y	Accounts audited and agreed by the Board of PRRT at the AGM Jun 2010
5.ii <i>Production of management accounts within 15 days of month end</i>	Y	Apr 2010 - Mar 2011 management accounts completed within the timescale set
5.iii <i>Ensure internal and external audit management points are addressed by Sept 2010</i>	Y	Final audit reports received, any points not fully complete are set within a timetable for completion
5.iv <i>Ensure that budgets are reviewed and completed by Jan 2011</i>	Y	Budget for 2010/2011 presented to Finance Committee Jan 2011. Board approved budget Feb 2011
5.v <i>Update financial systems manual by end of Jun 2010</i>	Y	Financial systems updated and available on PRRT intranet
5.vi <i>Efficiency review to be completed by end of Sept 2010</i>	Y	Budget review carried out Sept 2010

# Corporate Services

**outturn** from  
**2010 2011**

Target	Target met Y/N?	Comments
6.i <i>Revised Health and Safety policy with associated staff training by end Jul 2010</i>	Y	Complete
6.ii <i>Equipment transition in respect of IT security enhancements and DoJ accreditation by end Apr 2010</i>	N	Delayed due to software upgrade and NIO/DoJ transition. Interim accreditation in place until Jun 2011
6.iii <i>Implement data protection policy in light of accreditation and new database by Sept 2010</i>	N	Policies written around new database and accreditation. Database installation delayed due to ISO processes review
6.iv <i>Continued liaison with DoJ for lease agreement and planning for potential operational disruption to allow repair work</i>	N	Refurbishment work not yet started due to funding constraints, agreed in principle. No lease agreement until work complete
6.v <i>Range of potential sites to be researched for suitability and cost</i>	N	Research work on hold until either lease revoked or business expansion requires more accommodation
6.vi <i>Develop a 'Wellbeing in the Workplace' policy and implement by end of Mar 2011</i>	N	Healthcare package in place for staff. Working group functioning. Awaiting supporting policy documents

# Business Development

**outturn** from  
**2010 2011**

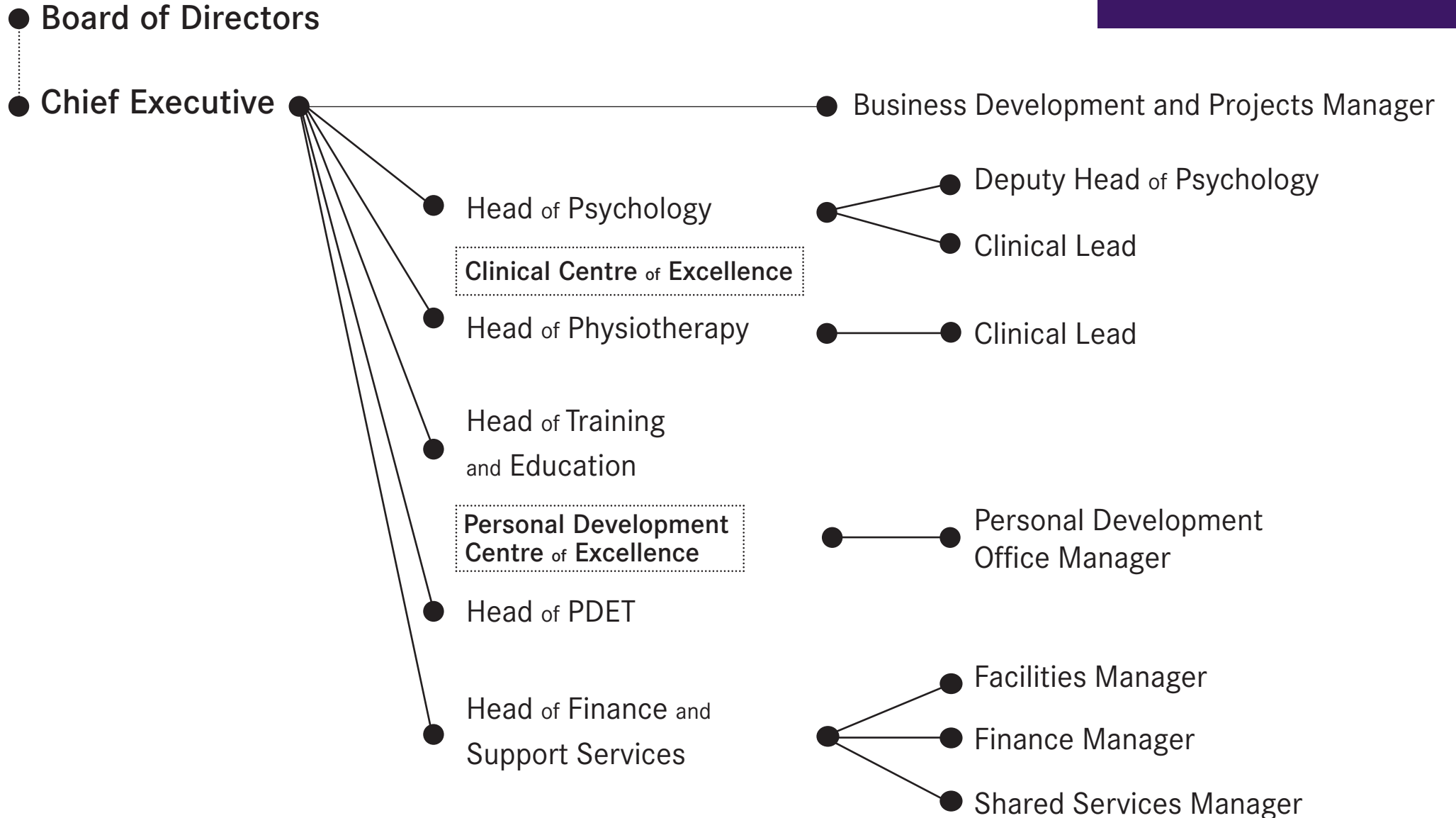
Target	Target met Y/N?	Comments
7.i <i>Develop 20 new business contacts by end Mar 2011</i>	Y	100% acheived
7.ii <i>Develop 12 new business proposals by end Mar 2011</i>	Y	100% acheived
7.iii <i>Produce 2009/2010 Annual Report by end July 2010</i>	Y	100% achieved
7.iv <i>Implement PRRT Marketing and Communications Strategy 2010/2011 by end Mar 2011</i>	Y	100% achieved
7.v <i>Implement Futures (NI) Marketing and Communications strategy 2010/2011 by end March 2011</i>	Y	100% achieved
7.vi <i>Produce consolidated PRRT Business Plan 2011/2012 by end Feb 2011</i>	N	Organisational restructuring necessitated revision to dept. business plans. Unlikely to be available for consolidation until Apr 2011
7.vii <i>Draft PRRT Marketing and Communications Strategy 2011/2012 by end Feb 2011</i>	Y	100% achieved
7.viii <i>Draft Futures (NI) Marketing and Communications Strategy 2011/2012 by end Feb 2011</i>	Y	100% achieved
7.ix <i>Production of dept. and corporate promotional materials in line with business / departmental need</i>	Y	100% achieved
7.x <i>Draft PR plan for 2011/2012 by end Mar 2011</i>	Y	100% achieved

# Resource Allocation 2011 2012

	£
CORE GRANT INCOME	2,266,000
OTHER GRANT INCOME	1,936,000
CONTRIBUTIONS TO TRAINING	172,224
EARNED INCOME	424,058
<b>TOTAL INCOME</b>	<b>4,798,281</b>
PHYSIOTHERAPY	249,750
PSYCHOLOGY	496,036
CAREERS	183,144
REHABILITATION ADMINISTRATION	91,485
TRAINING	718,789
BUSINESS DEVELOPMENT	116,806
ADMINISTRATION	1,034,211
CATERING	(17,220)
OTHER CONTRACT COSTS	1,925,865
<b>TOTAL COSTS</b>	<b>4,798,866</b>
<b>SURPLUS/(DEFICIT)</b>	<b>(585)</b>

# Proposed Organisational Structure

March 2011



# Organisational Chart

2011

