



Rehabilitation and  
Retraining Trust

# **BUSINESS PLAN**

## **2016-17**

## **Business Plan 2016-17**

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Looking forward to 2016-17, the Police Rehabilitation and Retraining Trust (PRRT) will endeavour to continue to meet the needs of its core client base in the most effective and efficient manner. As demand for our services remains consistently high, the Board, Senior Management Team and staff across the Trust will continue our approach of continuous improvement in order to maintain the high levels of positive outcomes and client satisfaction we have consistently delivered. The ongoing efficiency drive across the public sector will continue to provide challenges for the Trust in terms of maintaining our commitment to the delivery of high quality front-line services and to ensure these services meet the needs of our clients. We have developed the appropriate and relevant skills and experience to ensure that our professional teams have the resources and the corporate support structures to continue to consistently meet our key objectives.

Through ongoing consultation with key stakeholders, PRRT will continue to adapt and change in order to provide the professional, client-centred service it currently provides. Client feedback and communication is key to how we deliver, structure and manage our services and we strive to be responsive to client needs.

We have reviewed previous business plans and revised the 2016/17 plan to focus more clearly on the outcomes of each of the core service departments. This provides the reader with the evidence of how effectively PRRT is meeting its key corporate objectives.

**Eddie Gaw**

**CHIEF EXECUTIVE**

## **Corporate Objectives**

The Trust's Corporate Objectives are

1. To assist clients in managing the transition from police to civilian life through the provision of personal development, careers advice and guidance, training and education, employment support and psychological and physical therapies.
2. To develop multi-discipline approaches which are cross cutting to ensure the services provided meet the diverse needs of our client group.
3. To provide these same services (whether directly or on a sub-contract basis) to non-police bodies within, or funded by, the Department of Justice for Northern Ireland.

## **Psychological Therapies**

### **Outcomes**

All clients will receive treatment and will be supported to ensure they progress towards goals that are specific, measurable and meaningful in order to maintain their quality of life gains.

### **Key Objectives 2016-17**

1. Provide high quality evidenced based psychological treatment to clients, timely and relevant to their needs, in line with the standards of clinical governance.
2. Ensure all referrals are dealt with appropriately to minimise risk and distress
3. Ensure effective management of service waiting list and caseloads
4. Maintain effective working relationships with the Department of Justice (DOJ)
5. Maintain the department's profile within PSNI as an internal provider of clinical services and training

## **Psychological Therapies**

### **Associated Performance Measures 2016-17**

1. Minimum of 70% of clients' case outcomes will be Problem Resolved / Problem Resolving
2. Maintain waiting times from telephone contact to initial assessment at a maximum of 14 days
3. Maintain waiting times from initial assessment to treatment allocation at (see note regarding risk rating):
  - a. A maximum of 1 week for RED referrals
  - b. A maximum of 4 weeks for AMBER referrals
  - c. A maximum of 6 weeks for GREEN referrals
4. Provide a psychological therapies service for 200 new patients before 31/03/17
5. Provide a psychological therapies service for a minimum of 210 clinical treatment sessions per month
6. Provide a minimum of 15 training courses within the DOJ / PSNI
7. Report numbers of high / medium risk ratings allocated to patients at initial assessments
8. Achieve a minimum of 95% client satisfaction at discharge
9. Ensure an internal audit of the service is completed before 31/3/17

*Note: Risk is defined as:*

*RED is High risk reported by patient at initial assessment.*

*AMBER is medium risk reported by patient at initial assessment*

*GREEN is low risk reported by patient at initial assessment*

*Risk includes risk to self, others or neglect*

## Psychological Therapies Outturn from 2015-16

TARGET	ACHIEVED Y/N	COMMENTS
Provide a psychological therapies service for 200 patients before 31 <sup>st</sup> March 2016	180  Target not achieved	Decrease in numbers mainly due to cessation of PSNI OHW work during staff transition periods and overall decrease in OHW referrals during 15/16
Provide a psychological therapies service for a minimum of 210 clinical treatment sessions per month (2520 p/y)	2216  Target not achieved	Decrease in number of treatment sessions due to staff turnover and reduction in referrals from OHW
Medium / High Patient Risk Rating at Initial Assessment	N/A	28 % of Patients assessed as medium/high risk to self and/or others and/or serious neglect
Maintain waiting times to initial assessments at an average of 14 days	Target achieved	
Maintain time from initial assessment to treatment at an average of 4-6 weeks	Target achieved	Whilst treatment waiting times increased throughout the year due to staff transition now back on target. Maximum waiting time currently 5 weeks approximately
Achieve 95% client satisfaction	Target achieved	48/48 returns positive feedback to date – ‘Satisfied or Very Satisfied’ Nil ‘dissatisfied’ or ‘neither satisfied or dissatisfied’ returns
Provide clinical services/training courses within the DOJ within 2 weeks of request for clinical services and 12 weeks for training	Target achieved	
Design and carry out 10 specialist courses for the DOJ before 31 <sup>st</sup> March 2016	Target achieved	14 Courses provided
Design and carry out 5 specialist courses for the Police Service of Northern Ireland before 31 <sup>st</sup> March 2016	Target achieved	17 Courses provided

## **Physiotherapy**

### **Outcomes**

Clients will receive treatment to alleviate or manage their symptoms enabling them to achieve their optimum functional ability and quality of life.

### **Key Objectives 2016-17**

1. Deliver a high quality province-wide musculoskeletal physiotherapy service in line with the standards of clinical governance.
2. Provide a range of additional evidence based services for clients with chronic, functionally limiting and/or painful conditions
3. Ensure effective management of service waiting list and caseloads
4. Engage with service users to inform the planning, development and delivery of services
5. Maintain and develop links with DOJ stakeholders

## **Physiotherapy**

### **Associated Performance Measures 2016-17**

1. Minimum of 70% of clients' case outcomes will be Problem Resolved / Problem Resolving / Maintenance Achieved
2. Offer assessments to all clients within two weeks of referral
3. Provide an in-house and outsourced musculoskeletal service, delivering a service to a minimum of 650 new clients per annum
4. Deliver 330 clinical treatment sessions per month
5. Provide specialist programs to improve long term condition management providing a minimum of 500 group places per annum
6. Monitor performance of outsource providers against contract
7. Maintain satisfaction survey results across the service of 95% either very satisfied or satisfied
8. Complete and implement 2016-2017 governance action plan
9. Develop service user engagement strategies by 30/9/16
10. Implement engagement strategies by 31/3/17
11. Meet all Key Performance Indicators as agreed across Service Level Agreements



## Physiotherapy Outturn 2015-16

TARGET	ACHIEVED Y/N	COMMENTS
Provide an in-house and outsourced musculoskeletal service, delivering a service to a minimum of 650 new clients per annum	Target achieved	797 clients entered the service, up 3.5% on last year. However within this, the regional service was down by 11% which equates to a budget underspend. This may be an awareness issue and action has been taken to address this
Deliver 330 1:1 clinical sessions per month	Target achieved	Average of 337 per month
Provide specialist programs to improve long term condition management for a minimum of 500 group places per annum	Target achieved	808 group places. 15% less groups were held however attendance was maximised through new booking arrangements
Monitor performance of new outsource providers against contract	Target achieved	
Offer assessments to all clients within two weeks of referral	Target achieved	No client waited more than 2 weeks for assessment however group sessions and contract work were reduced during June and September to meet this.
Complete and implement 2015/2016 governance action plan	Target achieved	Satisfaction, record and outcome audits conducted. Departmental policies and procedures reviewed. No complaints received
Maintain overall satisfaction survey results of 95%	Target achieved	98% of 264 respondents were very satisfied or satisfied with the service received
Attend/participate in events to maintain department profile	Target achieved	
Meet all Key Performance Indicators as agreed across Service Level Agreements	Target achieved	

## **Personal Development and Training**

### **Outcomes**

Clients will be supported to have increased confidence in their skills, knowledge and expertise and will develop personal and professional goals to enable a meaningful contribution to society.

### **Key Objectives 2016-17**

1. Deliver an effective coaching service to meet the standards of professional coaching bodies
2. Develop increased confidence in clients to ensure effective transition from policing to another role
3. Provide high quality training courses for clients
4. Ensure the effective management of waiting lists and caseloads
5. Maintain and develop links with DOJ stakeholders

## **Personal Development and Training**

### **Associated Performance Measures 2016-17**

1. Minimum of 75% of clients actively pursuing goals
2. A Minimum of 75% of clients feel more confident about making the transition from policing to another role
3. Provide development coaching sessions to a minimum of 400 new clients by 31/03/17
4. Provide a minimum of 850 development coaching sessions by 31/03/17
5. Maintain the waiting time for new clients requiring development coaching sessions to a maximum of 14 days from contact
6. Maintain a minimum overall client satisfaction rate of 75%
7. Maintain 'Matrix' quality accreditation standard from December 2016
8. Maximise award of Training Support to 95% of budget
9. Deliver each internal training course at least twice per year
10. Achieve a minimum of 80% occupancy across all courses delivered in 2016/17
11. Monitor the performance of external training providers in line with contracts
12. Design and develop 2 new training courses by 31/3/17
13. Maintain accreditation with awarding bodies e.g. ECDL and ILM

## **Personal Development and Training Outturn 2015/16**

<b>TARGET</b>	<b>ACHIEVED Y/N</b>	<b>COMMENTS</b>
Deliver a minimum of one-to-one coaching sessions (personal and professional) to 275 new clients	Target achieved	481 new clients with the service for one-to-one coaching sessions
Deliver a minimum of 1000 coaching sessions/contacts	Target not achieved	772 sessions were attended. A total of 920 were booked for one-to-one coaching, however due to operational pressures for serving officers, a significant number were cancelled at short notice.
Provide Training Support to a minimum of 150 clients	Target achieved	212 clients were provided with training support
Provide a minimum of 400 places on internal training courses	Target achieved	1261 places attended by clients enrolled on courses provided by the PD and T service. 277 clients started courses ranging from 1 day to 12 days
Maintain a high standard of service delivery to meet the criteria of professional organisations and accreditation bodies	Target achieved	British Computer Society awarded a Grade A for delivery and administration of the ECDL qualification. The ILM approved the service to deliver accredited training programmes. The service maintained the 'matrix' standard for information, advice and guidance services.
Maintain an minimum overall client satisfaction rate of 75%	Target achieved	100% overall client satisfaction rate achieved across all courses delivered
Meet all Key Performance Indicators as agreed across Service Level Agreements	Target achieved	

## **Finance and Shared Services**

### **Outcomes**

To provide high quality professional Finance, Human Resources (HR) and Corporate Support services to support the effective delivery of the core service departments

### **Key Objectives 2016-17**

#### ***Finance***

1. Provision of high quality, accurate and timely financial and management information to key stakeholders
2. Support staff in planning, controlling and monitoring their budgets
3. Ensure all financial systems and procedures are maintained to the highest standard and in accordance with regulations
4. Ensure all contracts are procured and managed in accordance with Central Procurement Directorate (CPD) rules.

#### ***Human Resources***

5. Provision of a high quality HR professional service
6. Ensure all HR systems and procedures are maintained to the highest standard and in accordance with regulations

#### ***Infrastructure and Facilities Management***

7. Provision of a high quality and secure IT system
8. Ensure provision of effective security for staff and clients while on site
9. Maintain effective Health and Safety across the organisation

## **Finance and Shared Services**

### **Associated Performance Measures 2016-17**

#### ***Finance***

1. To produce the management accounts within 5 working days of month end
2. To ensure the statutory accounts, annual report and audit working files are prepared and signed off by the external auditors and sent to DOJ in accordance with timetable
3. Ensure that annual departmental budgets are set by February 2017
4. Review relevant sections of the financial procedures manual by March 2017
5. Ensure internal and external audit management points are addressed within one month of final report
6. To complete all returns to DOJ within specified timescale
7. To ensure all payments, where possible, are processed within 10 days of receipt of invoice. In the worst case scenario all invoices should be paid within 30 days, unless there is a legitimate reason for withholding payment.

#### ***Human Resources***

8. To review the HR strategy by 31 March 2017, implement the strategy, monitor the targets and report on a monthly basis.
9. To achieve:
  - a. 1.25% or less absence rate for short term absences
  - b. 2.75% or less absence rate for long term absences
  - c. 4% or less absence rate for overall absences

## ***Infrastructure and Facilities Management***

10. Review the risk management and accreditation document set by 31 January 2017
  
11. Review the information systems and procedures to ensure that the IT Security Health Check is completed successfully by November 2016
  
12. Test the business continuity and ICT contingency measures by 31 July 2016.
  
13. H&S meetings to be held quarterly (June\Sept\Dec\Mar)

## **Finance and Shared Services Outturn 2015-16**

<b>TARGET</b>	<b>ACHIEVED Y/N</b>	<b>COMMENTS</b>
Production of management accounts (within 15 days of month end)	Target achieved	
To assist the external auditors during the year-end audit and to ensure accounts, annual report and files are ready on a timely basis and the same is reported to DoJ by end July 2015	Target achieved	
Ensure that budgets are completed and reviewed by February 2016	Target achieved	
Review financial procedures and associated manual annually by March 2016	Target not achieved	Some areas of the financial manual are still under review. Estimated date of completion – June 2016.
Ensure internal and external audit management points are addressed by December 2015	Target achieved	
Review HR strategy by April 2015	Target achieved	
Ensure corporate training timetable is adhered to. Reviewed quarterly (June\Sept.\Dec\Mar)	Target achieved	
Review sickness absence statistics monthly (overall target of 4%)	Target not achieved	Long term sickness has decreased the overall average. Smaller staff numbers has magnified the problem. The correct absent management policies are being followed and the issue is being managed appropriately.
Timely completion of annual and quarterly returns to DOJ. Specifically relating to; security risk management overview (SRMO), information assurance maturity action plan (IAMAP), governance reporting, month and year end reporting of finance figures	Target achieved	
DoJ review of PRRT's information systems and procedures to be carried out by Sept 2015	Target achieved	IT accreditation awarded until 31 January 2020.
Ensure physical security measures, (e.g. passes, fobs etc.) are adequately controlled and procedures in regard to same reviewed annually. March 2016	Target achieved	
H&S meetings to be held quarterly (June\Sept.\Dec\Mar)	Target achieved	
PRRT Company Limited to be wound up by 30/09/15	Target achieved	Winding up was completed on 10 November 2015



## PRRT Summary Budget for 2016/17

**Budget  
2016/17  
Current  
Year**

### INCOME

Core Grant	1,636,000
Coaching & Personal Development	47,026
Healthcare	5,407
Service Charges	69,493
Projects	79,232
Room Hire	1,200
Voluntary Exit Scheme	151,000
	1,989,359

### EXPENDITURE

Physiotherapy	280,410
Psychology	293,824
Coaching & Personal Development	292,602
Clinical Administration	69,166
Administration & Shared Services	1,208,635
Projects	78,952
Other Costs	13,591
	2,237,180

Surplus/ (Deficit)	(247,821)
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Add Back Depreciation	243,000
Add Back AME	5,000

Adjusted: Surplus/ (Deficit)	179
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PRRT - DOJ Budget Allocation	DOJ	PRRT budget
Voluntary Exit Scheme	151	151
Depreciation (not yet allocated by DOJ)	243	243
AME (Corporation Tax)	5	5
Core Budget	1,636	1,636
Capital Budget	31	31
Programme Funds	1,787	1,787

