

2018/19 Service Delivery Plans

Annual Trust Business Plans

FOREWORD



In last years plan I said that research tells us that there is a significant link between staff having a clear understanding of the direction of travel for their service areas, improving staff morale and ultimately ensuring people who use our services get better outcomes. This still holds true. You will be aware that we have recently refreshed our Trust Strategy which identifies the common purpose all of us who work in the Trust share, the way we go about doing business and what outcomes people can expect to see from us over the next few years. The Strategy has been refreshed because as a Board of Directors we have recognised the absolute need to focus on ‘people first’ and by that we mean colleagues who work in the Trust.

The Strategy identifies four broad strategic objectives or areas for action, we will, together, constantly review what the 2 or 3 key priorities under each area are, if we have made improvements and if we need to change our focus. This is why an Annual Business Plan is important to say how we are going to meet those objectives within the year.

Each ‘Plan on a Page’ (well several pages now!) has been developed by Divisional and Corporate Teams and clearly identifies who is responsible for delivery. However, it is important to recognise that no one individual can deliver the objectives outlined, they will work with their teams to deliver the plan.

We will build on the significant achievements of 2017/18 and continue to work hard to deliver both quality and service improvements. This year is possibly even more exciting as the Five Year Forward View for Mental Health has clearly stated that money meant for mental health will be used for just that purpose. So for the first time in many years we will see some investment in our services. This does not mean we can be complacent as we need to continually drive for quality and service improvement, but it does mean that areas which have been underfunded can start to see some gains.

I really hope we can use this plan to ‘make a difference’. The Trust Management Team will oversee day to day delivery receiving reports on progress from service areas with a twice yearly highlight report going to Trust Board.

I look forward to working together to make our plans a reality and to make a difference for the people of Derbyshire

Ifti Majid
Chief Executive



INTRODUCTION

- This paper provides a consolidated summary of each division and corporate directorate's plan for year three of the refreshed five year Trust Strategy.
- There are a number of published documents that contain implications for clinical and corporate areas across the Trust, including the Sustainability and Transformation Partnership (STP) business cases, Five Year Forward View for Mental Health (FYFVMH), the Trust Strategy, the Trust Operational Plan, and divisional business plans. This paper seeks to consolidate the objectives and milestones from within each of these documents into a single strategic plan.
- The onus has been placed on each corporate directorate and division to produce their own Business Plan with support from the Strategy team, which answers a number of questions:
 - What are the priorities for the year
 - What actions are to be taken to achieve these objectives
 - When are these actions/priorities expected to be completed
 - What will success look like?
 - Links with the wider system
- Section 1 includes the Trust wide Business Plans for corporate areas and clinical support services.
- Section 2 includes all of the clinical divisions Business Plans.

Section 1

- Trust wide Business Plans

Business Plan – Trust Wide

Service	Trust Objective	Milestone	Lead	Time frame
Pharmacy	Operational Delivery	Provide pharmacist and pharmacy technician support to the Dementia Rapid Response Teams to improve access to medication for service users and to support clinical teams in the pharmacological management of complex cases	SJ	Q1
		Provide pharmacist and pharmacy technician support to the Crisis Resolution and Home Treatment teams to improve access to medication for service users and to support clinical teams in the pharmacological management of complex cases	SJ	Q4
		Focus a greater proportion of specialist mental health pharmacist resource towards the Neighbourhoods to support work through clinical advice and contact with service users to reduce frequency of admission to inpatient care	SJ	Q2
		Focus a greater proportion of Pharmacy Technician resource towards the Neighbourhoods to support the development of systems to better manage medicines, particularly depot injections in the first instance, to reduce the risk of treatment breakdown	SJ	Q2
	Quality Improvement	Work with Senior Management to develop an implementation strategy for Electronic Prescribing and Medicines Administration	SJ	Q4
		Continue to work with Derbyshire Community Health Services (DCHS) and East Midlands Ambulance Service (EMAS) to provide high-quality medicines supply services	SJ	Q4
		Continue to work with DCHS to provide clinical services	SJ	Q4
	Colleague Engagement	Introduce a new role of Chief Pharmacy Technician – team Manager to provide management support for and lead development of Pharmacy Technicians and Pharmacy Support Workers in the department	SJ	Q1
		Continue to generate revenue from pharmacy staff developing and / or delivering resourced training	SJ	Q4
		Support pharmacy staff to study for advanced qualifications relevant to their specialist role, to enable them to support Trust teams with this expertise and to facilitate recruitment and retention in a challenging environment	SJ	Q4
	Financial Sustainability	Provide Associate Clinical Director (ACDs) and prescribers with information on prescribing costs, volume and patterns to allow benchmarking between colleagues	SJ	Q4
		Provide information on trends and changes in medicines expenditure to the Drug and Therapeutics Committee and the Trust management Team	SJ	Q4
		Review the current model for purchasing and distributing pharmaceuticals in-line with anticipated publication of Lord Carter's report into productivity of Mental Health and Community Health Services NHS Trusts in England	SJ	⁵ Q4

Business Plan – Trust Wide

Service	Trust Objective	Milestone	Lead	When
IM&T	Operational Delivery	Investigate Electronic Prescribing and Medicines Administration (EPMA) system functionality	PC	Q2
		Explore the capabilities of Voice Recognition	PC	Q4
		Continue to enhance integration within the Trust and with other organisations to make the Trust more efficient	PC	Subject to BC
		Ensure patients have appropriate access to their records	PC	Q4
		Development of apps to support clinicians and patients	PC	Subject to BC
		Respond efficiently and affectively to any issues or enhancements raised by the Trust	PC	Q4
	Quality improvement	Enhance Electronic Patient Record to reflect required clinical processes	PC	Q4
		Provide reliable technical environments and support services	PC	Q4
		Maintain appropriate Cyber Security measures to protect the Trust	PC	Q4
		Deliver all NHS England or Clinical Commissioning Group (CCG) mandated information on time and of the required quality	PC	Q4
		Maintain our Information Governance (IG) excellence and implement General Data Protection Regulation (GDPR) by end of May 2018	PC	Q4
		Ensure patients paper records are efficiently processed and stored	PC	Q4
		Provide access to SystemOne or PARIS to ensure clinicians can access records when appropriate	PC	Subject to BC
	Colleague Engagement	Enhance network to support Agile working	PC	Subject to BC
	Financial Sustainability	Deliver required Cost Improvement Plan (CIP)	PC	Q4
Estates and Facilities	Operational Delivery	To ensure completion of annual returns Estates Return Information Collection (ERIC) and Project Assurance Model (PAM)	SD	Q4
		To support through capital and the Trust Estate Strategy, clinical services in redesigning their services	SD	⁶ Q4

Business Plan – Trust Wide

Service	Trust Objective	Milestone	Lead	When
Estates and Facilities	Quality Improvement	Ensuring preparedness for the next Care Quality Commission (CQC) visit. Estates to ensure compliance files are current	SD	Q4
	Colleague engagement	To work with the wider Healthcare community in compiling a Derbyshire Wide Estate Strategy and ensuring best use is made of all premises	LW	Q4
		Amplifying colleague voice through action	SD	Q4
	Financial Sustainability	Create and deliver a recurrent cost improvement plan	LB	Q2
		Work within budget constraints make sure break even at year end	SD	Q4
Communications and Involvement	Operational delivery	To develop a comprehensive understanding and record of the Trust's stakeholder engagement activities.	AS	Q3
		To identify key stakeholders and prioritisation in order to deliver the Trust strategy. Undertake a brand audit to asses the Trust's current reputation amongst stakeholders	AS	Q3
		Development of a new extranet, to replace the existing Trust website and intranet.	AS	Q3
	Quality Improvement	Development of a new Trust-wide Communications Strategy and associated policies	AS	Q2
	Colleague Engagement	Develop and implement a new programme of staff engagement. Implement system to capture staff engagement feedback. Identify key themes from staff engagement and ensure appropriate response	AS	Q1
	Financial Sustainability	To determine best value options for graphic design support into the organisation.	AS	Q4
Legal Affairs	Operational Delivery	To ensure that the Accessing Legal Advice Policy is fully embedded in the organisation	AC	Q4
	Quality Improvement	To create a self-sustaining internal system of knowledge to minimize external legal expenditure.	AC	Q4
	Colleague Engagement	To create a self-sustaining internal system of knowledge to minimize external legal expenditure.	AC	Q4
	Financial Sustainability	To optimise external legal use to achieve value for money by rationalising legal services to one provider wherever possible [or to rationalise legal services to one framework thus ensuring consistent costs across the various departments that access legal services].	AC	7 Q4

Business Plan – Trust Wide

Service	Trust Objective	Milestone	Lead	When
Governance	Operational Delivery	To sustain and embed governance improvements in preparation for the next external well-led framework review	SH	Q4
	Quality Improvement	Ensure continued improving effectiveness of Board and Board Committees	SH	Q4
	Colleague Engagement	Ensure that there is good governance practice embedded throughout the organisation	SH	Q4
	Financial Sustainability	Maintain an effective and streamlined governance structure, which releases indirect savings and ensures financial sustainability	SH	Q4
Contracting and Strategic Development	Operational Delivery	Establish permanent second Business Development Manager Post	JS	Q1
		Review the Contract Negotiation Protocol and contractual governance processes	JS	Q1
	Quality Improvement	Establish internal web based contract systems – finalise roll out of online contract database and initiate development of reporting module	JS	Q4
		Options developed for alternative contractual governance frameworks in Sustainability and Transformation Plan (STP) environment	JS	Q2
	Colleague Engagement	Continue development of Business Bytes programme to support organisational development – roll out specific programmes to certain staff groups, expand topics, market internally to improve uptake	JS	Q4
		Develop a suite of best practise guides and templates for the intranet (i.e. business case development)	JS	Q2
	Financial Sustainability	Implement revised governance processes for 2019/20 contract negotiations	LWS	Q3
		Quarterly reconciliation of contracts with invoices and increased rigour of uplift	JS	Q1

Business Plan – Trust Wide

Service	Trust Objective	Milestone	Lead	When
Procurement	Quality Improvement	Completing the CQC action plan and the preparedness plan for next year – Partnership section completed and kept up to date as required	RH	Q4
	Engagement	Continued development of Purchasing Team to provide greater support to the organisation	RH	Q4
	Financial Sustainability	Procurement re-org. plan proposed and under consideration 3 year Procurement Work Plan completed and continuous monitoring of cost reduction opportunities through use of Purchase Price Index and Benchmarking (PPIB) and emerging Future Operating Model (FOM)	RH	Q4
Programme Assurance Office	Operational Delivery	Relocate team to Kingsway House base following series of moves to accommodate wider estate strategy. Including Contracts and STP in the plan	JW	Q1
		Review team structure and job descriptions to ensure fit for purpose programme office delivery and assurance function	JW	Q2
	Quality Improvement	Develop Continuous Quality Improvement (CQI) methodology to support financial sustainability	JW	Q3
	Colleague Engagement	Develop co-production approach to continuous improvement process	JW	Q3
		Team development for sustainable capability relating to CQI	JW	Q3
	Financial Sustainability	Work across the Trust to create and deliver a re-current cost-improvement-plan	JW	Q4
		Further development of Programme Assurance process generating leadership and accountability	JW	Q1

Business Plan – Trust Wide

Service	Trust Objective	Milestone	Lead	When
Nursing and Quality	Operational Delivery	Ensure the Trust meets its legal duties around Safeguarding Children & Adults	TN	Q4
		Ensure the Trust meets its legal duties around Infection Prevention & Control	RM	Q4
		Ensure the Trust meets its legal duties around the Mental Health Act and Mental Capacity Act	KB	Q4
		Ensure the Trust meets its legal duties around Health & Safety	CG	Q4
		Report on the Schedule 4 Quality Contract to the Clinical Commissioning Groups (CCGs)	DTh	Q4
		Oversee the reporting process and submit CQUIN evidence to the CCG and NHS Improvement (NHSI)	DTh	Q4
		Oversee the Trust position on Patient Safety and Mortality, submitting committee reports and national data as appropriate	RW	Q4
		Manage, respond and report appropriately to all complaints that come to the Trust	AR	Q4
		Lead on our carer involvement work	WS	Q4
		Oversee and manage the Datix incident reporting system	RK	Q4
		Deliver the annual Quality Report	DTh	Q4
		Oversee the annual Quality Visit programme	DTh	Q4
		Quality Improvement	Deliver the Quality Improvement Strategy for the Trust	DTh
	Participate in the national patient safety campaign 'Sign up to Safety'		RW	Q4
	Develop a structure to demonstrate our position around NICE Guidelines and promote their use		DTh	Q4
	Improve level of Datix reporting		RK	Q4
	Engage with the NHS Staff Health and Wellbeing agenda for the Nursing & Quality Team		DTh	Q4
	Offer leads for each CQUIN and enable teams to succeed		DTh	Q4
	Revise the Quality Visit programme – to a new model		CG	Q4
	Design a new Quality Improvement strategy and define agreed methodology toolkit that can be used	CG	Q4	

Business Plan – Trust Wide

Service	Trust Objective	Milestone	Lead	When
Nursing and Quality	Colleague Engagement	Support Area Service Managers (ASMs) in their understanding of and delivery of Commissioning for Quality and Innovation National Goals (CQUINs)	DTh	Q4
		Engage operational colleagues in the delivery of the Schedule 4 Quality Contract	DTh	Q4
		Provide training on the reporting of incidents, including serious incidents, ensuring they are accurate and promoting a culture of candour	DTh	Q4
	Financial Sustainability	Support the achievement of CQUINs	DTh	Q4
People and Engagement	Operational Delivery	Joined up recruitment processes that reduce time to recruit	CS	Q4
		Dedicated Bank for Derbyshire Healthcare NHS Foundation Trust supported by Derbyshire Community Health Services NHS Foundation Trust	CS	Q4
		New structure to provide HR support to divisions e.g. Business partners embedded in services providing strategic advice and support	CS	Q4
	Quality Improvement	Strengthened employee relations team, reducing length of investigations and improving outcomes	CS	Q4
		Developing empowered and compassionate leaders through Leadership Development Programme. Team Derbyshire Healthcare, Talent Management and succession planning	CS	Q4
	Colleague Engagement	Amplifying colleague voice through pulse check feedback and staff survey results	CS	Q4
		Promote Staff Forum and attendance across DHCFT, feedback and outcomes published	CS	Q4
		Promote Equalities Forum	CS	Q4
		Effective Appraisal process	CS	Q4
		Retain and retrain strategy	CS	Q4
		Flexible career pathways	CS	Q4
	Financial Sustainability	Create and deliver a recurrent cost improvement plan	CS	Q4
		Achieve agency ceiling	CS	11 Q4

Business Plan – Trust Wide

Service	Trust Objective	Milestone	Lead	When	
Finance	Operational Delivery	Continue to provide a responsive service to budget holders and senior managers across the Trust to enable them to effectively manage their budgets	RL	Q4	
	Quality Improvement	Involvement in the National Costing Transformation Programme groups	KP	ON-GOING	
	Colleague Engagement	Provide information and support to managers to support the delivery of the 2018/19 efficiency programme	RL	Q4	
	Financial Sustainability		To support the delivery of the short term and long term financial plans	RL	Q4
			Provide information on expenditure and accurate forecast information	RL	Q4
			Contribute and support the Costing Transformation Programme - on-going development of Patient Level Information and Costing Systems (PLICS)	KP	Q4 2019-20

Section 2

- Business Plans for clinical divisions

Business Plan – Campus

Trust Objective	Milestone	Lead	When
Operational Delivery	Urgent care clinical model review	TH	Q3
	Delivery of bed optimisation programme, including repatriation of out of area patients	KL	Q4
	Review of rehab pathway, identifying a pathway to pursue and completing an options appraisal	KL	Q4
	Stepdown – Review current model and address any governance concerns	TH	Q3
	High Intensity Network (HIN) – Develop work programme to address pathway issues for this cohort, establishing exactly who the term applies to and conducting a case review for the last financial year	FW	Q3
	Low secure – Ensure full bed occupancy at Kedleston following refurbishment	TH	Q4
	Effective and timely rostering processes in place to support operational delivery	CS	Q4
Quality Improvement	Plan created for implementation of improved audit of Care Programme Approach (CPA) and discharge summaries, with approval sought at Trust level	TH	Q1
	Complete CQC Action Plan	TH	Q1
	Complete Green Light Toolkit	TH	Q4
	Meeting Physical Healthcare Strategy standards and the CQUIN requirements for health checks	DTh	Q4
	For all staff to have access to and undertake autism awareness training	DTh	Q4
	Improve services for people with mental health needs who present to Accident and Emergency (A&E)	DTh	Q4
Colleague Engagement	Reduce vacancies to maximum of 5%	CS	Q4
	Build a sustainable workforce by reviewing skill mix, plans for recruitment and retention and training opportunities	TH	Q3
	Develop empowered and compassionate leaders through the Leadership Development Programme (Team Derbyshire Healthcare), talent management and succession planning	CS	Q4
	Amplify colleague voice through pulse check feedback and staff survey results	CS	Q4

Business Plan – Campus

Trust Objective	Milestone	Lead	When
Financial Sustainability	Create and deliver a recurrent Cost Improvement Plan	TH	Q4
	Minimise agency usage to contribute towards the Trust achieving agency ceiling	TH	Q4
	Provide information on expenditure and accurate forecast information	RL	Q4
	Contribute and support the Costing Transformation Programme - on-going development of PLICS	KP	Q4 2019-20

Business Plan – Children’s and CAMHs

Trust Objective	Milestone	Lead	When
Operational Delivery	<ul style="list-style-type: none"> Continued development and evaluation of home treatment and support in Child and Adolescent Mental Health Services (CAMHS) Scope services along with commissioners around services in CAMHS becoming 0-25 Continue workforce development of Future in Mind (FiM) – and interdependencies with ‘place’ based care 0-19 services – scope alignment to localities and school clusters re future provision Provision of a clearer service delivery model for specialist paediatric services 	HD	Q4
	<ul style="list-style-type: none"> Ongoing participation in workstream 7 led by CCG – out of area placement (CAMHS & Special Educational Needs and Disability (SEND)) Participation in scoping of ‘place of safety’ discussions in Southern Derbyshire CCG (SDCCG) – and developing our response and role in development Development of a crisis response in line with FiM 	HD	Q4
	<ul style="list-style-type: none"> Develop an integrated Neurodevelopment pathway across services within DHcFT and with wider service providers To work with partners on delivery of a regional Sexual Assault Referral Centre (SARC) service – mobilisation and delivery of specification Future in mind developments – alignment with 0-19 services – develop shared pathways to increase community resilience 	HD	Q4
	<ul style="list-style-type: none"> Alignment to trauma based services Review of all outstanding service specifications, providing clarity on current identified gaps Focus on future tenders – 0-19 Lifespan service review – eg eating disorders services 	HD	Q4
	<ul style="list-style-type: none"> To work with commissioners on clarifying role and subsequent service delivery of Primary mental Health Workers (PMHW) within CAMHS services Develop an integrated Neurodevelopment pathway across services within DHCFT and with wider service providers Building stakeholder relationships in a changing education provision around complex health – eg special schools health provision 	HD	Q4
	Effective and timely rostering processes in place to support operational delivery	CS	Q4

Business Plan – Children’s and CAMHS

Trust Objective	Milestone	Lead	When
Quality Improvement	Look for opportunity to reduce duplication of clinical intervention	HD	Q4
	<ul style="list-style-type: none"> Further Develop transitions process for Children and Young People (C&YP) from CAMHS – CQUIN Ongoing dialogue with Commissioners re services aged 16-18 – prescribing agreements, stepdown provision, Pathways – across providers – underpinned by SEND, among others – End of Life Care (EOLC) Transitions between providers – need to review and agree in distinct areas 	HD	Q4
	Meeting Physical Healthcare Strategy standards and the CQUIN requirements for health checks	DTh	Q4
	In children’s services, contribute to one of the following: Achieving Baby Friendly status / A personal health or family support plan / A plan to reduce deterioration which results in avoidable admission	CG	Q4
	For all staff to have access to and undertake autism awareness training	DTh	Q4
Colleague Engagement	Continue workforce development of Future in Mind – and interdependencies with ‘place’ based care	HD	Q4
	<ul style="list-style-type: none"> Develop a framework of development opportunities across Division Succession and progression plan for Division – including resilience of staff Ongoing review of skill mix across the services – alignment with workforce strategy Scoping and alignment of all of the roles across those who interface across age range 0-19 Explore joint training / development opportunities Sharing expertise of roles across the care pathway 	HD	Q4
	<ul style="list-style-type: none"> Review of tools for the ‘job’ – IT systems, IT infrastructure & equipment Work to identify flexible working and agile working opportunities and create explicit expectations around this for the service Develop ‘you said we did’ feedback mechanism with clinical leads, focussing on staff wellbeing 	HD	Q4
	Reduce vacancies to maximum of 5%	CS	Q4

Business Plan – Children’s and CAMHs

Trust Objective	Milestone	Lead	When
Colleague Engagement	Build a sustainable workforce by reviewing skill mix, plans for recruitment and retention and training opportunities	HD	Q4
	Develop empowered and compassionate leaders through the Leadership Development Programme (Team Derbyshire Healthcare), talent management and succession planning	CS	Q4
	Amplify colleague voice through pulse check feedback and staff survey results	CS	Q4
Financial Sustainability	Create and deliver a recurrent Cost Improvement Plan	HD	Q4
	Minimise agency usage to contribute towards the Trust achieving agency ceiling	HD	Q4
	Provide information on expenditure and accurate forecast information	RL	Q4
	Contribute and support the Costing Transformation Programme - on-going development of PLICS	KP	Q4 2019-20

Success will be	Out of area bed usage may reduce	Waiting times for services may reduce	High-cost placements may reduce	Implementation of commissioned services	The development of a jointly developed plan between CAMHs and Neighbourhoods with a joint lead and joint reporting
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Business Plan – Central Services

Trust Objective	Milestone	Lead	When
Operational Delivery	Service Models: Ongoing developments of models within services; review Service Models based on feedback within Perinatal; Learning Disabilities (LD) to complete clinical pathways work; - LD to develop operational model in line with Transforming Care	DH	Q4
	Business Case: Improving Access to Psychological Therapies (IAPT) business case to expand into Serious Mental Illness (SMI) 3+ services; complete to ensure that new models are viable	JW	Q2
	Service Specification: develop Cognitive Behavioural Therapy (CBT) specification for Specialist Psychological Therapies; IAPT to develop treatment options by exploring electronic/remote options	DH	Q2
	Service Evaluation: Substance Misuse service to evaluate new services, new ways of working and lessons learnt after 6 months	HP	Q3
	Linking with other services and teams to develop integrated ways of working; exploration of internal requirements across services; explore LD and Mental Health (MH) teams working closely together with formal definitions of roles	DH	Q2
	STP - Work with Commissioners and providers to highlight client need after diagnosis; Health Psychology to work with the wider physical healthcare teams and review work undertaken and level of activity Perinatal to undertake 3 methods of working with patients and partners	DH	Q4
	Effective and timely rostering processes in place to support operational delivery	CS	Q4
	Link CBT with improved neighbourhood pathway review and redesign	DH	Q4
Quality Improvement	Eating disorders to agree new outcome tool with clinicians and joint development of Key Performance Indicators (KPIs)	DH	Q3
	Meeting Physical Healthcare Strategy standards and the CQUIN requirements for health checks	DTh	Q4

Business Plan – Central Services

Trust Objective	Milestone	Lead	When
Quality Improvement	In central services, delivering compliance with Annual Health checks and Lead the Greenlight toolkit	DTh	Q4
	In central services, develop a well-rounded personal health plan that identifies, prevention and reduction of avoidable admission	CG	Q4
	Progress and work on the High Need Support Group (157) offering interventions	DTh	Q4
	For all staff to have access to and undertake autism awareness training	DTh	Q4
Colleague Engagement	LD service to review skill mix as part of service specification and consultation	LR	Q3
	Deliver basic Autism Spectrum Disorder (ASD) training and more advanced skill based training	DH	Q2
	Retraining of substance abuse staff in physical healthcare interventions	DH	Q2
	Reduce vacancies to maximum of 5%	CS	Q4
	Develop empowered and compassionate leaders through the Leadership Development Programme (Team Derbyshire Healthcare), talent management and succession planning	CS	Q4
	Amplify colleague voice through pulse check feedback and staff survey results	CS	Q4
Financial Sustainability	Create and deliver a recurrent cost improvement plan	DH	Q4
	Minimise agency usage to contribute towards the Trust achieving agency ceiling	DH	Q4
	Provide information on expenditure and accurate forecast information	RL	Q4
	Contribute and support the Costing Transformation Programme - on-going development of PLICS	KP	Q4 2019-20

Business Plan – Neighbourhood Services

Trust Objective	Milestone	Lead	When
Operational Delivery	To complete Neighbourhood Review	DT	Q4
	To implement recommendations from Neighbourhood Review	DT	Q4
	To recruit and operationalise the North Dementia Rapid Response Services (DRRT)	DT	Q3
	To establish STP plans for the following services: Older Peoples Day Hospital; Community Rehab Services; Community Personality Disorders (PD) Services; Community Forensic Services	TBC	Q4
	To implement STP plans for the following services: Older Peoples Day Hospital; Community Rehab Services; Community PD Services; Community Forensic Services	DT	Q4
	Reduce vacancies to minimum of 5%	CS	Q4
	Effective and timely rostering processes in place to support operational delivery	CS	Q4
Quality Improvement	To benchmark services against NICE Guidelines	PB	Q2
	To complete Comprehensive Case File Audit and implement associated Action Plan	KW	Q1
	To hold bi monthly meetings to embed effective Neighbourhood Dementia Lead network	SW	Q4
	To implement a county wide service monitoring physical health needs of people prescribed anti psychotic medication	DTh	Q1
	Meeting Physical Healthcare Strategy standards and the CQUIN requirements for health checks	DTh	Q4
	A well rounded health and psychological plan that identifies, relapse signature and prevention reduction of avoidable admission	CG	Q4

Business Plan – Neighbourhood Services

Trust Objective	Milestone	Lead	When
Quality Improvement	For all staff to have access to and undertake autism awareness training	DTh	Q4
Colleague Engagement	Reduce vacancies to maximum of 5%	CS	Q4
	Develop empowered and compassionate leaders through the Leadership Development Programme (Team Derbyshire Healthcare), talent management and succession planning	CS	Q4
	Amplify colleague voice through pulse check feedback and staff survey results	CS	Q4
Financial Sustainability	Create and deliver a recurrent cost improvement plan	DT	Q4
	Minimise agency usage to contribute towards the Trust achieving agency ceiling	DT	Q4
	Provide information on expenditure and accurate forecast information	RL	Q4
	Contribute and support the Costing Transformation Programme - on-going development of PLICS	KP	Q4 2019-20