

## PROJECT IMPLEMENTATION PLAN AND TIMELINE

## LATE ITEM Document 3

Updated: 15 July 2011

Updated: 15 July 2011		Actioned by	WC 27-Jun	WC 04-Jul	WC 11-Jul	WC 18-Jul	WC 25-Jul	WC 01-Aug	WC 08-Aug	WC 15-Aug	WC 22-Aug	WC 29-Aug	WC 05-Sep	WC 12-Sep	WC 19-Sep	WC 26-Sep	WC 03-Oct	WC 10-Oct
Service Spec & Model Agreement	Trust project board agreement	JW	done															
	Trust QIPP PAB	PL	done															
	Commissioner agreement (CMDG)	DG			done													
	Commissioner engagement (CRG)	DG			done													
Communication	O&S Preparation	TMcG				done												
	Develop internal and external communications plan	AB / RH			plan													
	Consult patient groups / Derby Voice	TMcG				plan												
	Consult GPs	TMcG				plan												
	Communicate with wider trust services (general)	AB				plan												
	Communicate with wider trust services (psychological services and pathfinder)	AB				plan												
	Draft letter for patients (all in psychological therapies)	AB				plan												
	Communicate service model changes to patients on caseload	AB				plan												
Human Resources	Consult workforce	JW / KH					plan	plan	plan	plan								
	Potential redundancy costs	GS										plan	plan					
Finance & Contract	Cost of service change	TW										plan	plan					
	Contract variation	TW												plan	plan			
	Revised budgets	TW													plan	plan		
Patient onward care plan	Obtain list of patients open to PP (plus data)	JW				plan												
	Cease referrals to Psychodynamic Psychotherapy	JW					plan											
	Assemble panel to assess caseload	JW							plan	plan								
	Determine onward referral routes (consider for appropriate PP*)	Panel								plan	plan							
	Refer / discharge patients	Panel															plan	plan
Implementation of new model	Go-live	JW															plan	plan

\*The plan needs to incorporate safe and effective transition for patients currently on caseload. This could include the option to retain some of some psychodynamic psychotherapy skills to phase the transition for those clients for whom onward referral in October might be considered early.

In order to phase the implementation of onward referrals for this proportion of the caseload, it is calculated 4 wte psychodynamic psychotherapists would assume control of the retained caseload and work to discharge or onward refer by April 2012. During that period the caseload would continue to reduce and this would provide opportunities for the 4 therapists to retrain and bridge skills gaps which would allow them to undertake different roles in the trust either within psychological services or in other areas from that point (subject to funding and positions being available).

Retaining this resource would have an effect on the financial element of the project. It is estimated 4 wte would cost in the region of £120K for the 6 months additional input (subject to who was retained within the selection process) and that this would reduce the financial QIPP associated with the project for 2011/12 by the same amount.