

HIF Business Plan Timeline 2024-2025

RAG Rating Key	
Completed	
In Progress	
Behind Plan or of Concern	
Not Commenced/On hold	

Month	Week Commencing	Action	RAG
Oct 2023	23/10/2023	<ul style="list-style-type: none"> Business Planning Workshop scheduled Workshop notes/papers to be typed up 	
	30/10/2023	<ul style="list-style-type: none"> Identify leads for Business Planning work streams 	
Nov 2023	06/11/2023	<ul style="list-style-type: none"> Agree service template for areas Agree leads for the presentation for each service areas to present to the Board of Directors 	
	13/11/2023	<ul style="list-style-type: none"> Service leads to have mock presentation practice sessions 	
	27/11/2023	<ul style="list-style-type: none"> Identified service leads to Present to Board of Directors workshop Pay budget setting commences 	
Dec 2023	04/12/2023	<ul style="list-style-type: none"> SLT to review 4 areas of development 	
	11/12/2023	<ul style="list-style-type: none"> Initial discussions with Trust Director of Finance on the contract for 2024-25 	
	18/12/2023	<ul style="list-style-type: none"> Summary Board paper for Business Plan and Timeline Update Contract offer from Trust to HIF (Need to decide if linking to CPI or NHS uplifts) Identified cost pressures and underspends (assume no additional funding) 	
January 2024	08/01/2024	<ul style="list-style-type: none"> Session to draft the Business Plan xxxxxxxx 	
	15/01/2024	<ul style="list-style-type: none"> Session to draft the Business Plan (SMT members) 	
	22/01/2024	<ul style="list-style-type: none"> Business Planning Workshop session scheduled Pay budgets to be signed and agreed by mid Jan 	
	29/01/2024	<ul style="list-style-type: none"> Preliminary HIF contract discussion to take place at the Board of Directors workshop HIF to feedback the development to HDFT (any cost pressures and systems needed) Finalise Business Plan Draft plan to HIF Board 	
Feb 2024	05/02/2024	<ul style="list-style-type: none"> Depreciation and backlog schemes for 2024-25 to be agreed 	
	26/02/2024	<ul style="list-style-type: none"> Agree contract detail and service specification with the Trust Final Plan to Board with agreed Contract value for 2024-25 	
Mar	04/03/2024	<ul style="list-style-type: none"> Finalisation of plan to continue 	

	11/03/2024		
	18/03/2024		
	25/03/2024		
April 2024	01/04/2024	<ul style="list-style-type: none"> HIF Business Plan for 2024-25 launched and publicised 	

