

Multi-Disciplinary Teams in Primary Care

MDT Implementation Plan - April 2025-33



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1 Overview

- 1.1 The Primary Care MDT Programme is central to the Department of Health's commitment to transform Health and Social Care services. The MDT model is key to stabilising and strengthening Primary Care services to ensure they can continue to provide high quality care to our communities, now and into the future.
- 1.2 The MDT Programme boosts the capability and capacity for early intervention, prevention and wellbeing for our population, and as such is an important enabler for the neighbourhood model of healthcare.
- 1.3 To date, Primary Care MDTs have been introduced across 116 GP Practices, across 7 of the 17 GP Federations, with approximately 760,000 people (37% NI Population) having access to at least one element of the MDT team.
- 1.4 This implementation plan will see the MDT model rolled out in full across all areas of Northern Ireland over the next 8 years. Implementation will proceed in two phases:
 - **Phase 1** will run from 2025/26 – 2028/29 and will see MDT completed in the seven existing Federation areas where implementation has already commenced, and expansion to a further 5 Federation areas in line with the schedule announced in 2022.
 - **Phase 2** will run for a further four years from 2029/30 and will see MDT complete in the remaining 5 GP Federation areas.
- 1.5 Under this approach, all GP Federation areas in Northern Ireland will see MDT implementation commence within the next 5 years.
- 1.6 The Department of Health has secured £61m from the Public Sector Transformation Programme to fund the further implementation of the MDT Programme. Phase 1 of the plan will be fully funded from the Transformation Fund. The Department of Health is developing plans for the completion of phase 2 of MDT.
- 1.7 It is estimated that full roll out of the MDT model could provide around one million additional appointments in GP Practice settings.

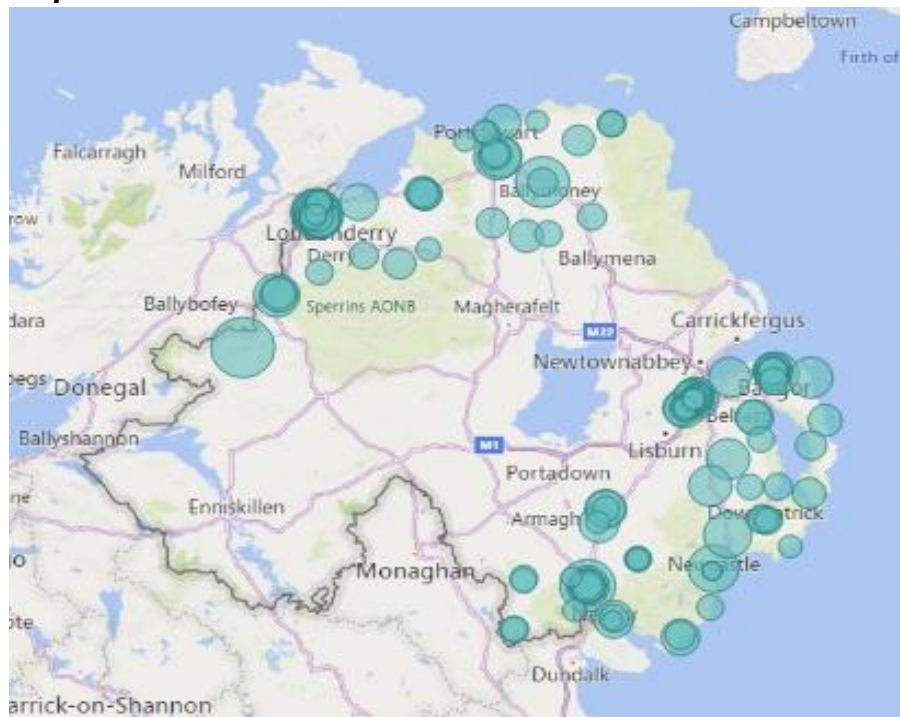
2 Background

- 2.1 The Primary Care MDT Programme started in late 2018. At present the model is fully complete in the Down GP Federation and is well developed in 6 more GP Federations across Northern Ireland. These include Derry, West Belfast, Causeway, Newry & District, Ards and North Down GP Federations
- 2.2 The MDT Programme aims to transform the planning and delivery of Primary care services by:
 - Better meeting existing demand for primary care services;
 - Providing a platform for service reform – supporting the shift of care into primary and community settings; and
 - Boosting capability and capacity for early intervention, prevention and focus on wellbeing.
- 2.3 The MDT Programme to date has deployed Mental Health Practitioners, Social Workers, Social Work Assistants and First Contact Physiotherapists into primary care settings to work alongside existing practice teams.
- 2.4 A Roadmap for further implementation of the MDT model was approved by Minister Swann in March 2022. The Roadmap was designed with the following considerations:
 - Regional equity between Trusts (rotation)
 - Overall population need through regional deprivation data
 - Ability of practices to accommodate the team within their premises

3 Current Position

- 3.1 At present, the MDT programme has recurrent funding of £25.6m which has facilitated the implementation of the MDT Programme to 7 Federation areas. Down GP Federation is complete, with the MDT programme is established across Derry, West Belfast, Causeway, Newry, Ards and North Down GP Federations.

Map One: Current Service



- 3.2 MDT staff are present in 116 GP Practices, meaning 760,000 (37% NI Population) patients have access to one or more core MDT services.
- 3.3 As of March 2025, a total 243wte MDT practice-based staff have been commissioned and a further 8.4wte have been supported through non-recurrent programme slippage in-year. This includes:
- 70wte - Mental Health Practitioners,
 - 60wte - Physiotherapists,
 - 81wte - Social Workers and
 - 40wte - Social Work Assistants.
- 3.4 Currently MDT Programme funds District Nursing and Health Visiting in line with the Delivering Care agenda which currently supports an additional 43wte Health Visitors and 65wte District Nurses in primary care.

- 3.5 Community Engagement forms a key role within the MDT Programme with important local partnership supported via seed funding to promote a range of programme with the Voluntary & Community Sector. During 24/25 this enabled over 400 local projects, supporting more than 17,000 patients resulting in over 76,000 patient contacts.
- 3.6 The MDT Practice based Professionals provide a range of interventions and support to their practice populations. This additional capacity has provided the following additional consultations for patients, 2024/25.

Locality Area Trust	Annual Consultations 2024/25
South Eastern Area	80,373
Western Area	107,555
Belfast Area	37,086
Southern Area	56,456
Northern Area	60,974
Total	342,444

- 3.7 As well as a significant increase in primary care consultations, the MDT Model has evidenced a range of service impacts, these include a reduction in MSK, Social Care and Mental Health GP Practice referrals between GP Practices that currently have the MDT model versus those that do not yet have the service in place.
- 3.8 In partnership with the Public Health Agency, the 10,000 More Voices story project evidenced over 95% of respondents with strongly positive or positive views about the services they have received from the MDT.
- 3.9 The MDT also plays a significant role in stabilising GMS Practices, with those GP Practices with an MDT in place less likely to hand back existing contracts. As of April 2025, there have been 28 contract handbacks since 2022 – 75% of which had no MDT allocation and 7 practices had partial allocations of which they were only average 42% complete. No practice with a full MDT has handed back their GMS Contract.

4 MDT Implementation 2025-29 (Phase 1)

- 4.1 As referenced above, this implementation plan will see the MDT model rolled out in full across all areas of Northern Ireland over the next 8 years. Implementation will proceed in two phases:
- **Phase 1** will run from 2025/26 – 2028/29 and will see MDT completed in the seven existing Federation areas where implementation has already commenced, and expansion to a further 5 Federation areas in line with the schedule announced in 2022.
 - **Phase 2** will run for a further four years from 2029/30 and will see MDT complete in the remaining 5 GP Federation areas.
- 4.2 Under this approach, all GP Federation areas in Northern Ireland will see MDT implementation commence within the next 5 years.
- 4.3 The table below sets out the existing areas for completion and the planned phase 1 and phase 2 areas for completion.

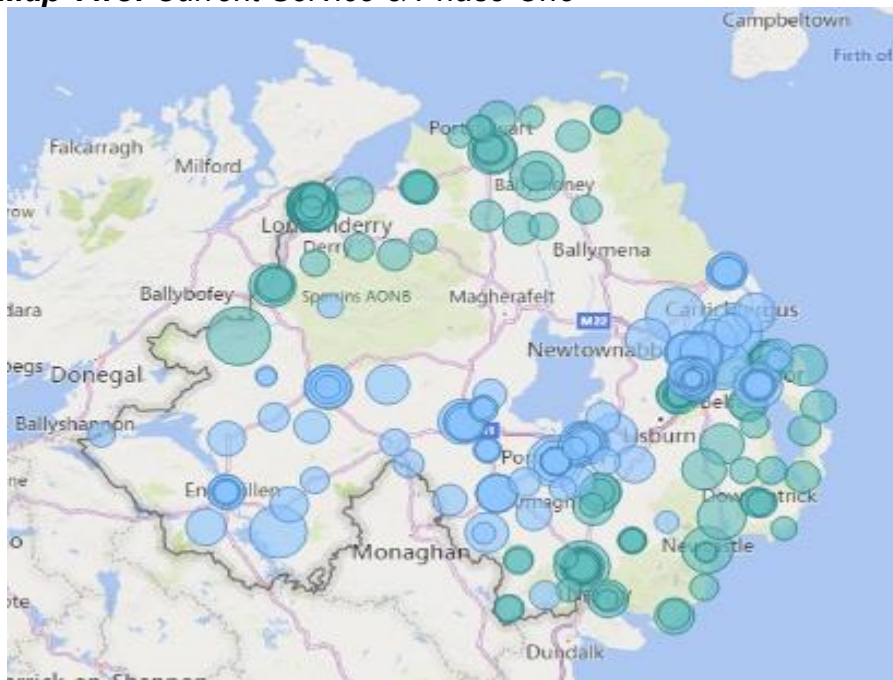
Federation	Existing Areas (2018-2024)	Phase 1 (2025-2029)	Phase 2 (2029-2033)
Down Federation	✓		
Derry / Limavady / Strabane Federation	✓	✓	
Causeway Federation	✓	✓	
West Belfast Federation	✓	✓	
Newry & District Federation	✓	✓	
North Down Federation	✓	✓	
Ards Federation	✓	✓	
North Belfast Federation		✓	✓
East Antrim Federation		✓	✓
South West Federation		✓	✓
Armagh & Dungannon Federation		✓	✓
Craigavon Federation		✓	✓
East Belfast Federation			✓
South Belfast Federation			✓
Lisburn Federation			✓
Mid Ulster Federation			✓
Antrim & Ballymena Federation			✓

4.4 Drawing upon experience from the first phase of MDT implementation, a number of important changes have been made to the approach being taken to the MDT rollout in this next phase of implementation to ensure that the benefits of the programme are as widely and as equitably as possible:

- Implementation will focus on core GP Practice based roles of First Contact Physiotherapy, Social Worker, Social Work Assistant and Mental Health Practitioner.
- In response to ongoing Social Care workforce challenges, Social Workers will now be deployed at a ratio of 1:10,000 patients (previously 1:5,000) to bring this in line with other core MDT roles.
- There will also be a year 1 pause in the recruitment of Social Workers in new MDT areas, in recognition of the workforce vacancies and recruitment issues experienced already across Trusts.

4.5 Phase 1 of the MDT Implementation Plan will conclude the implementation of the Programme for the existing 7 GP Federation areas and introduce 5 new Federation areas. These new Federation areas are North Belfast, East Antrim, South West, Craigavon and Armagh & Dungannon GP Federation areas.

Map Two: Current Service & Phase One



Key: ● Existing MDT ● Phase 1

4.6 Phase 1 is funded from the transformation fund. The proposed level of annual investment is set out below;

	24/25 £m	25/26 £m	26/27 £m	27/28 £m	28/29 £m	Totals £m
Existing Areas	0	2.0	3.5	4.7	5.4	15.6
New Areas	0	2.3	5.7	9.8	13.9	31.7
Estimated Pay uplift	0	0.1	0.6	1.5	2.7	4.9
Subtotal	0	4.4	9.8	16.0	22.0	52.2
Programme	0	0.3	0.4	0.4	0.4	1.5
Training	0.9	2.1	2.5	1.5	0.3	7.3
Overall Total	0.9	6.8	12.7	17.9	22.7	61.0

4.7 Workforce supply is a key enabler for the successful rollout. The Transformation Funding supports additional investment for University training places to provide a workforce pipeline in key professions that the MDT Programme recruit from. 90 training places have been agreed annually for 24/25 and 25/26, a breakdown of these places is detailed below;

- 40 Social Work
- 30 Physiotherapy
- 10 Occupational Therapy
- 10 Mental Health Nursing

4.8 High level recruitment plans have been developed for Phase 1, with recruitment scheduled 2025/26 to 2028/29. This will result in recruitment of the following additional staff*:

- 80 Physiotherapy
- 76 Mental Health Practitioner
- 84 Social Work Assistant
- 50 Social Work

**This includes the non-recurrently funded posts as noted in 3.2*

4.9 The recruitment plan represents a stepped approach to roll out and will be subject to change dependent on the delivery of all local plans. A full breakdown by Trust/Federation area is provided in Annex 1, Table 1.

4.10 Local plans have been submitted for the development of MDTs in each area and where necessary, plans have been amended to ensure they are affordable with the available financial envelope. The Programme team has

worked with colleagues across Northern Ireland to ensure all partners have been sighted on the modifications that have been made. Trust senior leads and lead Federation GPs, as co-chairs and will be supported by local recruitment exercises across the Social Work, Mental Health Practitioner and Physiotherapy professions. These will be kept under regular review to ensure optimal use of funding.

- 4.11 Local MDT Boards will agree the local GP Practice running order for incremental staff deployment over the lifetime of this phase to ensure local leadership and the successful completion of the MDT model.
- 4.12 The local area MDT Boards are actively engaged with SPPG Primary Care Capital teams to review premises to ensure available space for professionals within practices and identifying the ICT requirements to support these new teams in fulfilling their GP Practice roles.
- 4.13 The rollout of Phase 1 of the MDT Implementation plan will support access for up to an additional 680k of our population to access MDT Professionals within existing MDT areas and new Federation areas by end March 2029.
- 4.14 Annual MDT consultations will increase to 673k by March 2029 as detailed below. A full breakdown by year, in line with available funding for Phase 1 can be found in Annex 1, Table 2.

Locality Area Trust	Projected annual consultations
South Eastern Area	124,060
Western Area	154,224
Belfast Area	94,286
Southern Area	187,967
Northern Area	112,216
Total	672,752

- 4.15 Recruitment plans will be monitored quarterly to ensure they remain deliverable within available funding (Annex 1, Table 3). To ensure full utilisation of available funding the programme will repurpose slippage where available. This could include veering funding between Federation areas, testing of new professions as part of the MDT model, or new roles and partnerships with the V&C sector to improve primary care access.
- 4.16 Monitoring and regular reporting of progress to the implementation of local plans will form part of key programme oversight through both the MDT Programme Board, the MDT Steering Group and Transformation Board.

4.17 The total FYE for Phase 1 at end of 2032/33 is £25.5m including programme costs. These costs are based on current 2024/25 staff costs uplifted by 3.6% for 2025/26 and thereafter 3% annually.

4.18 This reporting will also include progress against key performance as agreed by Transformation Board. Performance indicators will ensure the provision of safe, high-quality, evidence-based services that deliver optimal outcomes for service users; and take into consideration availability of data, lessons learned to date and priorities for embedding these new ways of working in primary care. The following performance indicators have been selected for consideration:

- How much did we do?
 - Implementation: recruitment plan and staff in post;
 - Financial: budget and spend; and
 - Timely access to services: additional patients that have access to new services and number of additional consultations provided in primary care.
- How well did we do it?
 - Maximising efficiencies in care navigation within GP Practices;
 - Providing services closer to home looking at onward referrals and signposting within primary and community care settings;
 - Understanding of any change in referral demand into secondary care services as a result of MDTs in primary care.
- Is anyone better off?
 - Patient Experience
 - Staff Experience
 - GP Practice Experience

- 67 Physiotherapy
- 64.5 Mental Health Practitioner
- 84.4 Social Work Assistant
- 84.4 Social Work

7.4 The recruitment plan represents a stepped approach to roll out and will be subject to change dependent on the delivery of all local plans. A full breakdown by Trust/Federation area is provided in Annex 2, Table 1.

7.5 The rollout of Phase 2 of the MDT Implementation plan will support access for the remaining 560k of our population to access MDT Professionals within all Federation areas by end 2032/33.

7.6 It is anticipated that annual MDT consultations will increase to over 1 million by March 2033 as detailed below. A full breakdown by year, in line with available funding for Phase 1 can be found in Annex 1, Table 2 and for Phase 2 in Annex 2, Table 2.

Locality Area Trust	Projected Annual Consultations
South Eastern Area	171,725
Western Area	169,798
Belfast Area	222,629
Southern Area	219,164
Northern Area	237,132
Total	1,020,449

7.7 Recruitment plans will be monitored quarterly to ensure they remain deliverable within available funding (Annex 1, Table 3).

7.8 The total FYE for Phase 2 at end of 2032/33 is £32.5m with the total MDT expected cost of circa £83.6m FYE on completion of the MDT model Annex 3). These costs are based on current 2024/25 staff costs uplifted by 3% annually.

7.9 The Department of Health acknowledges that if further funding becomes available to the MDT Programme and workforce pressures allow, these plans could be expedited to support a shorter implementation timeline.

Annex One – Phase One

Table 1: Phase one cumulative planned recruitment and % complete by year

Row Labels	SIP @31/03/ 25	% complete @31/03/ 25	SIP @31/03/26	% Complete @31/03/26	SIP @31/03/27	% Complete @31/03/27	SIP @31/03/28	% Complete @31/03/28	SIP @31/03/29	% Complete @31/03/29
<input type="checkbox"/> BHSCT	33	22%	47	41%	58	36%	66	41%	75	46%
<input type="checkbox"/> West Belfast Federation	33	89%	39	104%	39	104%	39	104%	39	104%
<input type="checkbox"/> North Belfast Federation		0%	8	18%	19	41%	27	60%	36	80%
<input type="checkbox"/> East Belfast Federation		0%	0	0%	0	0%	0	0%	0	0%
<input type="checkbox"/> South Belfast Federation		0%			0	0%	0	0%	0	0%
<input type="checkbox"/> NHSCT	37	21%	53	28%	65	33%	74	37%	88	43%
<input type="checkbox"/> Causeway Federation	37	84%	43	97%	44	100%	44	100%	44	100%
<input type="checkbox"/> East Antrim Federation		0%	10	16%	21	33%	30	48%	43	70%
<input type="checkbox"/> Antrim & Ballymena Federation		0%	0	0%	0	0%	0	0%	0	0%
<input type="checkbox"/> Mid Ulster Federation		0%	0	0%	0	0%	0	0%	0	0%
<input type="checkbox"/> SEHSCT	62	47%	82	62%	97	74%	102	77%	103	78%
<input type="checkbox"/> Down Federation	39	120%	39	121%	35	111%	35	111%	35	111%
<input type="checkbox"/> North Down Federation	12	36%	20	59%	32	95%	34	99%	34	100%
<input type="checkbox"/> Ards Federation	11	33%	23	70%	30	89%	33	98%	33	100%
<input type="checkbox"/> Lisburn Federation		0%	0	0%	0	0%	0	0%	0	0%
<input type="checkbox"/> WHSCT	72	42%	86	54%	102	68%	114	78%	124	87%
<input type="checkbox"/> Derry / Limavady / Strabane Federation	72	85%	78	92%	83	98%	86	102%	88	104%
<input type="checkbox"/> South West Federation		0%	8	16%	19	37%	28	54%	36	70%
<input type="checkbox"/> SHSCT	39	20%	68	37%	95	52%	118	65%	144	80%
<input type="checkbox"/> Newry & District Federation	39	60%	49	76%	55	84%	60	92%	65	100%
<input type="checkbox"/> Armagh & Dungannon Federation		0%	9	16%	20	35%	29	51%	40	70%
<input type="checkbox"/> Craigavon Federation		0%	10	17%	21	36%	30	52%	40	70%
Grand Total	242.5	30%	336.1	44%	416.0	51%	472.7	57%	533.5	63%

* NB Completion rates >100% are reflective of previous social work model (1:5,000) currently implemented in existing areas. It is anticipated that over phase one and two, through normal turnover of staff, the ratio of Social work staff will move towards the new agreed model of 1:10,000.

Table 2: Phase one expected consultations by year (cumulative)

Row Labels	24/25*	25/26	26/27	27/28	28/29	28/29 FYE
SEHSCT	76,923	92,748	104,186	117,072	123,170	124,060
Down Federation	43,659	44,075	43,432	41,504	41,504	41,504
North Down Federation	20,009	25,080	30,520	39,598	41,446	41,769
Ards Federation	13,255	23,592	30,234	35,970	40,220	40,786
WHSCT	86,260	97,588	112,774	129,442	146,845	154,224
Derry / Limavady / Strabane Federation	86,260	90,280	93,423	97,543	103,364	106,407
South West Federation	-	7,308	19,352	31,899	43,481	47,817
BHSCT	44,478	55,126	65,526	78,945	89,582	94,286
West Belfast Federation	44,478	46,276	47,200	47,200	47,200	47,200
North Belfast Federation	-	8,850	18,327	31,746	42,382	47,086
NHSCT	50,214	60,071	75,890	87,921	102,705	112,216
Causeway Federation	50,214	52,301	53,882	54,331	54,331	54,331
East Antrim Federation	-	7,770	22,008	33,590	48,374	57,884
SHSCT	46,444	72,444	105,410	133,499	170,268	187,967
Newry & District Federation	46,444	56,988	61,898	67,223	75,873	79,607
Armagh & Dungannon Federation	-	7,539	20,622	32,004	46,142	53,235
Craigavon Federation	-	7,917	22,890	34,272	48,253	55,125
Grand Total	304,318	377,976	463,786	546,879	632,569	672,752

*2024/25 figures included in table 2 are based on commissioned WTE and differ from actuals noted in section 3.5 above which include at risk posts.

Table 3: Phase one funding Plan 2025/26 – 2028/29

	25/26 baseline funding	Additional CYE Funding				2029/30 FYE £m
		2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	
Existing Areas	24.8	2.0	3.5	4.7	5.4	5.6
Down Federation	3.9	0.0	0.0	0.0	0.0	0.0
West Belfast Federation	4.1	0.2	0.2	0.2	0.2	0.2
Causeway Federation	3.5	0.2	0.4	0.4	0.4	0.4
North Down Federation	1.1	0.3	0.7	1.2	1.2	1.3
Ards Federation	1.3	0.6	1.0	1.3	1.5	1.5
Newry & District Federation	4.0	0.5	0.7	0.9	1.1	1.1
Derry / Limavady / Strabane Federation	7.1	0.3	0.6	0.8	1.0	1.1
New Areas	0.0	2.3	5.7	9.8	13.9	16.0
North Belfast Federation	0.0	0.5	1.0	1.9	2.6	3.0
East Antrim Federation	0.0	0.5	1.2	2.1	3.0	3.6
Armagh & Dungannon Federation	0.0	0.4	1.1	1.9	2.8	3.3
Craigavon Federation	0.0	0.5	1.2	2.0	2.9	3.3
South West Federation	0.0	0.4	1.1	1.9	2.6	2.9
Programme costs & Other	0.7	0.3	0.4	0.4	0.4	0.4
Programme costs & other	0.7	0.3	0.4	0.4	0.4	0.4
Sub Total	25.6	4.6	9.6	14.9	19.6	22.0
Estimated Pay uplifts	n/a	0.1	0.7	1.6	2.8	3.5
Grand Total	25.6	4.7	10.2	16.4	22.4	25.5

Annex 2: Phase 2

Table 1: Phase 2 cumulative planned recruitment and % complete by year

Row Labels	SIP @31/03/30	% Complete @31/03/30	SIP @31/03/31	% Complete @31/03/31	SIP @31/03/32	% Complete @31/03/32	SIP @31/03/33	% Complete @31/03/33
BHSCT	112	65%	139	79%	167	94%	181	101%
West Belfast Federation	39	104%	39	104%	39	104%	39	104%
North Belfast Federation	46	100%	46	100%	46	100%	46	100%
East Belfast Federation	14	30%	27	58%	41	89%	46	100%
South Belfast Federation	14	28%	28	55%	42	83%	51	100%
NHSCT	117	59%	148	75%	172	89%	193	100%
Causeway Federation	44	100%	44	100%	44	100%	44	100%
East Antrim Federation	53	86%	62	100%	62	100%	62	100%
Antrim & Ballymena Federation	10	18%	22	40%	38	69%	55	100%
Mid Ulster Federation	10	31%	20	62%	28	88%	32	100%
SEHSCT	121	89%	133	97%	141	103%	141	103%
Down Federation	35	111%	35	111%	35	111%	35	111%
North Down Federation	34	100%	34	100%	34	100%	34	100%
Ards Federation	33	100%	33	100%	33	100%	33	100%
Lisburn Federation	18	46%	31	79%	39	100%	39	100%
WHSCT	134	97%	140	102%	140	102%	140	102%
Derry / Limavady / Strabane Federation	88	104%	88	104%	88	104%	88	104%
South West Federation	46	90%	52	100%	52	100%	52	100%
SHSCT	157	88%	170	95%	178	100%	178	100%
Newry & District Federation	65	100%	65	100%	65	100%	65	100%
Armagh & Dungannon Federation	46	81%	52	93%	56	100%	56	100%
Craigavon Federation	47	82%	53	92%	57	100%	57	100%
Grand Total	642	77%	729	88%	799	97%	834	101%

* NB Completion rates >100% are reflective of previous social work model (1:5,000) currently implemented in existing areas. It is anticipated that over phase one and two, through normal turnover of staff, the ratio of Social work staff will move towards the new agreed model of 1:10,000

Table 2: Phase 2 Expected consultations by year (cumulative)

Row Labels	29/30	30/31	31/32	32/33	FYE 32/33+
SEHSCT	134,497	152,399	166,301	171,725	171,725
Down Federation	41,504	41,504	41,504	41,504	41,504
North Down Federation	41,769	41,769	41,769	41,769	41,769
Ards Federation	40,786	40,786	40,786	40,786	40,786
Lisburn Federation	10,437	28,340	42,242	47,666	47,666
WHSCT	159,837	167,435	169,798	169,798	169,798
Derry / Limavady / Strabane Federation	106,407	106,407	106,407	106,407	106,407
South West Federation	53,430	61,028	63,391	63,391	63,391
BHSCT	113,925	147,760	179,691	210,776	222,629
West Belfast Federation	47,200	47,200	47,200	47,200	47,200
North Belfast Federation	51,553	56,020	56,020	56,020	56,020
East Belfast Federation	6,783	21,021	36,551	50,547	57,002
South Belfast Federation	8,390	23,520	39,921	57,010	62,408
NHSCT	127,987	162,250	193,653	222,653	237,132
Causeway Federation	54,331	54,331	54,331	54,331	54,331
East Antrim Federation	63,239	71,442	75,676	75,676	75,676
Antrim & Ballymena Federation	5,208	18,606	33,957	54,312	67,322
Mid Ulster Federation	5,208	17,871	29,689	38,333	39,803
SHSCT	191,999	207,913	216,644	219,164	219,164
Newry & District Federation	79,607	79,607	79,607	79,607	79,607
Armagh & Dungannon Federation	55,094	63,340	67,996	69,287	69,287
Craigavon Federation	57,299	64,966	69,042	70,270	70,270
Grand Total	728,244	837,757	926,086	994,116	1,020,449

Table 3: Phase 2 Funding Plan 2028/29 – 2032/33

	Additional CYE				33/34 FYE £m
	29/30 £m	30/31 £m	31/32 £m	32/33 £m	
New (Phase 1)	1.4	3.9	5.0	5.3	5.3
Armagh & Dungannon Federation	0.1	0.7	1.0	1.2	1.2
Craigavon Federation	0.2	0.7	1.0	1.2	1.2
East Antrim Federation	0.4	0.9	1.2	1.2	1.2
North Belfast Federation	0.3	0.6	0.6	0.6	0.6
South West Federation	0.4	0.9	1.1	1.1	1.1
New (Phase 2)	2.8	8.8	13.2	17.2	18.8
East Belfast Federation	0.6	1.9	2.9	3.7	4.0
South Belfast Federation	0.6	2.0	3.0	4.0	4.3
Mid Ulster Federation	0.4	1.6	2.2	2.8	2.9
Antrim & Ballymena Federation	0.4	1.7	2.6	3.9	4.6
Lisburn Federation	0.7	1.7	2.5	2.9	2.9
Programme costs	0.4	0.4	0.4	0.4	0.4
Programme costs	0.4	0.4	0.4	0.4	0.4
Sub total	4.6	13.1	18.6	22.8	24.4
Estimated Pay uplifts	0.7	2.9	5.3	7.4	8.1
Grand Total	5.3	15.9	23.8	30.3	32.5

Annex 3: Totality of Programme Costs

	Baseline FYE	Phase 1 FYE	Phase 2 FYE	Total FYE
Existing Areas	24.8	5.6	0.0	30.5
Down Federation	3.9	0.0	0.0	3.9
West Belfast Federation	4.1	0.2	0.0	4.3
Causeway Federation	3.5	0.4	0.0	3.9
North Down Federation	1.1	1.3	0.0	2.4
Ards Federation	1.3	1.5	0.0	2.7
Newry & District Federation	4.0	1.1	0.0	5.1
Derry / Limavady / Strabane Federation	7.1	1.1	0.0	8.2
New (Phase 1)	0.0	16.0	5.3	21.3
Armagh & Dungannon Federation	0.0	3.0	1.2	4.2
Craigavon Federation	0.0	3.6	1.2	4.7
East Antrim Federation	0.0	3.3	1.2	4.5
North Belfast Federation	0.0	3.3	0.6	4.0
South West Federation	0.0	2.9	1.1	4.0
New (Phase 2)	0.0	0.0	18.8	18.8
East Belfast Federation	0.0	0.0	4.0	4.0
South Belfast Federation	0.0	0.0	4.3	4.3
Mid Ulster Federation	0.0	0.0	2.9	2.9
Antrim & Ballymena Federation	0.0	0.0	4.6	4.7
Lisburn Federation	0.0	0.0	2.9	2.9
Programme costs	0.7	0.4	0.4	1.5
Programme costs	0.7	0.4	0.4	1.5
Sub Total	25.6	22.0	24.4	72.0
Estimated Pay uplifts	n/a	3.5	8.1	11.6
Grand Total	25.6	25.5	32.5	83.6