



<b>Paper No. SET/78/19</b>	
	<b>Tick One ✓</b>
For discussion	
For approval	
For information/noting	✓

**Date of Trust Board Meeting:** 27 November 2019  
**Confidential or Public Agenda:** Public  
**Agenda item:** Transformation Programme

**1.0 Introduction**

The purpose of this paper is to provide Trust Board with an update on the development and implementation of the transformation programme, the opportunities and associated risks.

**2.0 Brief summary of key points contained in the paper/s**

Regional Transformation highlight report – 23/10/19:

- The formal launch of the Multi-Disciplinary Teams (MDTs) took place on 15 October 2019 with a focus on success to date, support for Federations beginning the MDT journey, and a commitment to overcome any challenges to ensure MDT roll-out across all Federations in NI.
- An Interim Report on the development of future neurology services across Northern Ireland was published on 7 October 2019. The report outlines work underway to drive improvement and gives an overview of the workstreams established to inform the development of the optimal service configuration for neurology services for the next 10-15 years.
- 68% (1,700) of all social workers in children’s services have been trained to use Signs of Safety across Northern Ireland. A further 500 will be trained by March 2020. More than 1,200 representatives of safeguarding partner agencies have also received training or have attended awareness sessions.
- The Department published a draft action plan for mental health services and support for children and young people on 10 October 2019. The plan is in response to recommendations contained in a report by the Northern Ireland Commissioner for Children and Young People (NICCY).

Trust Transformation Position – 18/11/19:

*2019/20 Commitment:*

- Funding confirmed to date £17m (£12m plus £5m for Elective Care).
- Spend to end of October was £9.6m (£3.56m of this was Elective Care waiting list).
- Trust submitted all revised Revenue Business Cases and Addenda, in line with DoH timelines, to reflect changes to projects going forward in 2019/20.

- Trust unlikely to receive support for funding to extend Trust project management support from June 2019 onwards for the Transformation programme.

*Highlight report:*

- Projects continuing as funded.
- Key examples of work to date include:
  - MDT's- project progressing well in South Eastern Down locality, staff in post within Primary care GP practices and work ongoing to embed the model. Successful service user engagement evening held 18/11/19. Consideration being given to roll out elsewhere within SET locality.
  - Ambulatory care hubs being further embedded e.g. Respiratory ambulatory hub (Ulster). To date 1812 patients seen and assessed (53% of these were new referrals from Emergency Department [ED]), 81% of patients avoided admission and there has been a 30% reduction of patients with asthma re-attending ED.
  - Breast and Stroke Services regional Public Consultation exercises – Department of Health analysing consultation responses.

*2020/21 Sustainability:*

- Full year effect of projects moving into 2020/21 is £14.27m plus £2.7m for Mental Health Inescapable funding. This excludes waiting list elective funding and centres for veins and cataracts.
- Strategic and regional 2020/21 sustainability plans to be confirmed. Trust awaits formal guidance from project owners as to what projects are proceeding into 20/21.

**3.0 Recommendation/s for the Trust Board (please state if the paper/s is for information/noting or for approval by Board members)**

For Information/Noting:

- The starting assumption is that projects which have commenced under confidence and supply funding will be assumed to continue into 2020/21 and beyond with project owners responsible for developing sustainability plans.

**Lead Director:** Roisin Coulter

**Designation:** Director of Planning, Performance and Informatics

**Date:** 19/11/19