



Paper No. SET/26/20	
	Tick One ✓
For discussion	
For approval	
For information/noting	✓

Date of Trust Board Meeting: 24th June 2020
Confidential or Public Agenda: Public
Agenda item: Transformation Programme

1.0 Introduction

The purpose of this paper is to provide Trust Board with a brief update on the ongoing development of the transformation programme moving into 2020/21.

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

In line with the Department of Health’s wider reform programme, £200m has been allocated regionally over the past two years to transform Health and Social Care services. A letter from the Permanent Secretary to Trust on 8th June 2020 reiterated the DOH’s continued commitment to transforming services and acknowledged the leadership shown in the Trust throughout the transformation period.

The letter details the DOH’s review of forecast costs for existing pressures in relation to the required transformation funding for 2020/21, estimated to be **£80.3m** regionally. Pressures relating to the growth of existing or new transformation initiatives is estimated to be **£54.8m** regionally.

The Trust is awaiting clarification on spend regarding the specific projects listed within the £80.3m envelop and the outcome of any further decisions regarding projects included within the £54.8m envelop.

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:

- Letter received 08.06.20 from DOH – Forecast of Transformation cost 2020/21
- Confirmation that projects listed within in the £80.3m continue in 20/21. Projects include: Primary Care MDT’s, Unscheduled Care, Intermediate Care, Children’s Post-Permanence Support and Towards Zero Suicide.
- To note that this is non-recurrent funding. Subject to successful evaluation, sustainability plans

for 2021/22 and beyond will need to be developed.

- Projects listed within the £54.8m – funding currently not available although bids have been made at the June Monitoring in relation to a number of these projects.
- Trust seeking further detail from DoH/Project owners on the Trust financial allocation and list of projects

Lead Director: Roisin Coulter

Designation: Director of Planning, Performance and Informatics

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