

**Chief Executive Update**

**Trust Board**

**Thursday 3 April 2025**

## 1.0 Trust Key Metrics

What People Say															
<div style="background-color: #f4a460; padding: 10px; border: 1px solid black;">                     158 Compliments Received (Q3 2024/25)                 </div> <div style="text-align: center; margin-top: 10px;"> </div>	<div style="background-color: #27ae60; padding: 10px; border: 1px solid black;">                     122 Complaints Received (Q3 2024/25)                 </div> <div style="text-align: center; margin-top: 10px;"> </div>														
<i>A decrease of 58 since previous quarter</i>		<i>A decrease of 9 since previous quarter</i>													
What We Spend (At Month 11)															
<div style="background-color: #27ae60; padding: 10px; border: 1px solid black;">                     Spend YTD £934m                 </div>	<div style="background-color: #27ae60; padding: 10px; border: 1px solid black;">                     Savings £19.76m                 </div>		<div style="background-color: #27ae60; padding: 10px; border: 1px solid black;">                     Projected Year Breakeven                 </div>												
Our People (At 31 <sup>st</sup> January 2025)															
<div style="background-color: #27ae60; padding: 5px; border: 1px solid black;">                     13,090 People                 </div> <p><i>Excludes Bank Staff, Staff on Career Break &amp; Seconded out of Trust</i></p> <p><i>30<sup>th</sup> November 2024 Position 13,140</i></p>	Permanent Staff Turnover February 2024 - January 2025 7.74%	Number of Vacancies Activity being recruited to at 31 <sup>st</sup> December 2024 1,020	<div style="background-color: #e74c3c; padding: 5px; border: 1px solid black;">                     6.62% Sickness Level                 </div> <div style="text-align: center; margin-top: 10px;"> </div> <p>2024/25 Financial Year to Date</p> <p><i>30<sup>th</sup> November 2024 Position 6.39%</i></p>												
Our Internal Controls (At 6 <sup>th</sup> March 2025)															
<div style="background-color: #2980b9; padding: 10px; border: 1px solid black;">                     62 New Recommendations in 2024/25                 </div>	<div style="background-color: #f39c12; padding: 10px; border: 1px solid black;">                     36 Outstanding Recommendations due for implementation in 2024/25                 </div>	<div style="background-color: #e74c3c; padding: 10px; border: 1px solid black;">                     17/36 are Significant Recommendations                 </div>	<div style="background-color: #f39c12; padding: 10px; border: 1px solid black;">                     3 Priority 1 Recommendations                 </div>												
Our Activity Performance (April – January 2025)															
		<b>Service Delivery Plans 2024/25</b> <b>SMT EXECUTIVE SUMMARY – Cumulative Position (April 2024 to January 2025 or most up to date position available)</b>													
11 service delivery plan areas containing 60 individual service metrics/outcomes															
<div style="background-color: #2980b9; padding: 5px; border: 1px solid black;">                     52% of Measures On Track or Partially on Track                 </div>	<div style="background-color: #2980b9; padding: 10px; border: 1px solid black;">                     33% (20) <u>Over Achieving</u> Against Regionally Agreed Targets                 </div>	<div style="background-color: #27ae60; padding: 10px; border: 1px solid black;">                     12% (7) Achieving Regionally Agreed Targets                 </div>	<div style="background-color: #f1c40f; padding: 10px; border: 1px solid black;">                     7% (4) are Partially Achieving Regionally Agreed Target                 </div>	<div style="background-color: #e74c3c; padding: 10px; border: 1px solid black;">                     48% (29) Not Achieving Regionally Agreed Targets                 </div>											
<table border="0" style="width: 100%; font-size: x-small;"> <tr> <td style="width: 50px;">Key:</td> <td>Red</td> <td>less than minus 5%</td> </tr> <tr> <td></td> <td>Amber</td> <td>between minus 5% and minus 0.1%</td> </tr> <tr> <td></td> <td>Green</td> <td>between 0% and 5%</td> </tr> <tr> <td></td> <td>Blue</td> <td>greater than 5%</td> </tr> </table>				Key:	Red	less than minus 5%		Amber	between minus 5% and minus 0.1%		Green	between 0% and 5%		Blue	greater than 5%
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## **2.0 Interim Chief Executive SHSCT**

2.1 Steve Spoerry has been appointed Interim Chief Executive for The Southern Trust, replacing Acting Chief Executive Colm McCafferty.

## **3.0 Interim Permanent Secretary**

3.1 Mike Farrar has been appointed as interim Permanent Secretary of the Department of Health (DOH). He will take up his post in April, replacing the current Permanent Secretary Peter May, who is retiring from the Northern Ireland Civil Service (NICS).

## **4.0 Interim Chief Executive NIAS**

4.1 Maxine Paterson has been appointed as the Interim Northern Ireland Ambulance Service (NIAS) Trust Chief Executive from 1 April 2025. Maxine will replace the current NIAS Chief Executive, Michael Bloomfield, who is retiring at the end of March 2025.

## **5.0 Commissioner for Older People**

5.1 Siobhan Casey has been appointed the new Commissioner for Older People for Northern Ireland. Ms Casey will take up her post on April 7 and occupy it for 4 years. She is a former director of the charity Age NI with more than 30 years of experience in the sector. The former commissioner, Eddie Lynch, stepped down in December after 8 years in post.

## **6.0 Encompass**

6.1 The fourth Go-Live Readiness Assessment (GLRA) event was held recently at 60 Days to Go-Live. This assessment focused on reviewing the key operational readiness activities such as technical build, staff training, super users, bedded cutover, user labs, data migration, Go-Live planning and identifying any potential risks to be managed.

6.2 The next GLRA event to assess our preparedness for 30 days to Go-Live will be on 9 April.

## **7.0 Financial Savings 2025/26**

7.1 The Health Minister speaking at the Assembly Health Committee in February called for a “reality check” on the funding needs of health and social care in Northern Ireland.

7.2 DOH is projecting a funding gap of some £400m for 2025/26. The HSC system will be asked to deliver in the region of £200m in new savings for the second year running – Health Minister “an ambitious and very challenging target and savings on this scale will inevitably impact on services. It is not without significant risk.”

7.3 The Northern Ireland Confederation for Health and Social Care (NICON) released a statement warning that the proposed funding for Health and Social Care could result in service cuts. NICON said that the proposed health budget is unworkable, counter strategic, and undermines the value of additional funding.

## **8.0 MDT Funding**

8.1 The Health Minister has welcomed the announcement of £61m of Executive transformation funding to expand the Primary Care Multi-Disciplinary Team (MDT) Programme. The MDT Programme is a partnership between GP Federations and HSC Trusts.

8.2 The Programme is currently complete or in development in the Down, Derry, West Belfast, Causeway, Ards and North Down GP Federation areas. Following confirmation of Executive transformation funding, it will be expanded to a further five areas: North Belfast, South West (Fermanagh/ West Tyrone) and East Antrim, Craigavon, Armagh and Dungannon.

## **9.0 Waiting List Funding**

9.1 Figures published in Stormont's Programme For Government (PFG) in early March includes a pledge to spend up to £80 million a year to prevent waiting lists getting any longer and £135 million a year to reduce them.

9.2 The Health Minister said the final sum "has still to be determined" and he would be speaking with senior officials in the department to begin planning and give trusts the opportunity to begin reducing waiting lists.

## **10.0 NI Pharmacies Funding**

10.1 Representatives from the Community Pharmacy NI (CPNI) said at the Health Committee recently that the sector had been "grappling with a funding deficit of £20m per year for more than a decade" and a rise in National Insurance rate for employers will add to the current funding deficit.

10.2 Professor Cathy Harrison, the chief pharmaceutical officer at the DOH, told the committee that the department is "aware of the concerns of community pharmacy owners" but that Northern Ireland is "well provided for in respect of access to community pharmacies".

## **11.0 Ambulance Handover Delays**

11.1 The NI Audit Office report released in March states that about 3,800 patients were potentially subjected to severe harm last year because of ambulance handover delays. It also identified that potentially more than 36,000 patients may have experienced some harm.

11.2 Last year, 11,000 ambulance handovers took more than three hours, up from about 400 five years ago.

11.3 Ambulance handover performance deteriorated considerably between 2019 and 2024 at all nine local hospitals with major EDs. However, the Ulster Hospital, in the South Eastern Trust, has consistently recorded the longest handover times.

## **12.0 Winter Pressures Planning**

12.1 The first meeting of the Hospital Winter Pressures forum was held in early March to prepare next winter's plan took place recently. Further workshops are planned in the coming months, with the goal of finalising and publishing the next winter plan in the summer.

12.2 Invitees included senior HSC Trust and DOH officials, as well as professional bodies representing health service clinical staff, and representatives from the independent social care sector.

## **13.0 Reconfiguration Framework Consultation**

13.1 DOH consultation on plans for a new hospital network (which began in October) closed at the end of February.

13.2 DoH said the consultation was not about proposed service changes and that any reorganisation would be subject to engagement with local communities. The Health Minister said that specific proposals will be brought forward by the trusts.

## **14.0 Muckamore Abbey Public Inquiry**

14.1 The public hearings of the Inquiry concluded recently after 181 witnesses had given oral evidence and 333 statements had been considered. The Inquiry chair said they hope to have the report with The Health Minister this year.

14.2 In a closing statement on behalf of DoH, Andrew McGuinness KC repeated DoH's apology to patients and families and recognised "trust has been broken". The health and social care system "undoubtedly failed" the families of Muckamore Abbey Hospital patients.

## **15.0 RVH Children's Hospital**

15.1 Building work has commenced on a new children's hospital in Belfast. The 10-floor facility will be located within Belfast's Royal Victoria Hospital site. The hospital is projected to be opened at the beginning of the next decade and construction works projected to cost £671m.

15.2 The new children's hospital on the Royal site will accompany a new maternity hospital which had been expected to open this year but is now facing a significant delay after high levels of the bacteria *Pseudomonas aeruginosa* were found in the water systems.