

APPENDIX C: COVID-19 IMPACT ON PROGRAMMES AND PROJECTS

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Directorate: Pharmacy

Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
Medicines Safety Collaborative	6	10	Extensive work has gone into developing a range of strategic commitments in response to the WHO Third Global Patient Safety Challenge, “Medication without Harm”. Plans to establish a joint HSCB / PHA led Medicines Safety Collaborative to implement these commitments and reduce preventable medication related harm have not been able to be progressed.	Red	£0.5m pro-rata Legacy transformation initiative Funding was not confirmed
Pharmacy workforce review	6	10	Work to develop an action plan to implement the recommendations of the Pharmacy Workforce Review has not been able to be progressed, with consequent negative impact on the capacity and capability of the pharmacy workforce to deliver on strategic objectives	Red	£1.0m pro-rata Legacy transformation initiative Funding was not confirmed
New Models of Prescribing	6	10	The implementation plan for New Models of Prescribing has been finalised but funding is required to retain HSCB staff to progress this work during 2020/21. An outline business case for a technical solution for NMOP (further development of NIECR) has been submitted for funding to HSCB Digital Health Innovation group. Confirmation around both aspects of funding is required for work to re-commence.		£0.15m pro-rata Legacy transformation initiative Funding was not confirmed
Medicines Optimisation Regional Efficiency (MORE)	6	10	Risk of failing to meet £20m medicines efficiency target for 20/21 due to increased drug prices and demand for medicines. There will also be some risk to 2019/20 efficiencies due to the impact of COVID on primary care prescribing at the end of March 2020	Red	£20m
Drug Tariff Reform programme	6	10	Work to develop shared arrangements with community pharmacies for delivering medicines efficiencies to the HSC has been put on hold.	Red	0
Human Medicines Regulations – prescribers rights	6	10	Delay in launching UK-wide consultations will impact on providing additional prescribing rights to AHPs	Amber	0

			and ultimately impact on speed of transformational change.		
EU Exit/NI Protocol	6	10	There is continued uncertainty around the potential impact of the NI Protocol on medicines supply and regulation in Northern Ireland following the end of the current EU transition period in December 2020. Engagement with DHSC and MHRA to work through the implications of this was paused by all parties due to redirection of resource to the COVID-19 pandemic.	Red	0
Pharmacy Needs Assessment	6	10	The project was about to complete the first stage which would have led to a consultation to inform policy and regulatory changes.	Red	0
E-pharmacy	6	10	Programme was due to be initiated in March but commencement has been deferred as capacity has had to be prioritised to support other IT projects. E-pharmacy would have been a valuable asset in the context of COVID. No immediate impact but the continued absence of IT enablement for pharmacy issues reduces capacity for GP practices and community pharmacies	Red	0
Pharmacy inspections	6	10	Routine inspections of community pharmacy were paused due to social isolation restrictions. This will result in a backlog which will need to be addressed. Inspectors are re-deployed in COVID-19 projects	Red	0
CDRP	6	10	New project on controlled drugs reconciliation was not started, staff re-deployed in COVID-19 projects,	Red	0
CD Licensing	6	10	All new applications for CD licences have been paused. The regional compliance plan has also been stalled which presents an operational risk	Red	0
MOUs/SLAs	6	10	The Department has a numerous MOUs and SLAs with partner agencies including Home Office, MHRA and VMD. These agencies perform Departmental functions on the Department's behalf using SLAs and MOUs. These Agreements are due for review and renewal but work has been postponed.	Red	0 – potential resource implications if SLAs are not renewed
Misuse of Drugs legislation	6	~10	Various amendments to Misuse of Drugs legislation have been stalled due to work pressures and the need to progress amendments relating to the pandemic.	Amber	0

			Delay in launching UK-wide consultations will impact on providing additional prescribing rights to AHPs and ultimately impact on speed of transformational change. This will be UK wide		
Investigations and Enforcement Actions	6	10	Numerous investigations require a visit to premises and/or residence. This has not been possible during the pandemic. MRG are prioritising high risk cases which we can progress during this time	Red	0
Pharmaceutical Society Premises Standards	6	10	Work alongside the Pharmaceutical Society to develop and introduce new premises standards has stalled	Amber	0

Directorate: Quality Regulation and Improvement Unit

Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
IHRD Implementation	5	10	<p>Delay in the implementation of recommendations arising out of high-profile Inquiry into Hyponatraemia-Related Deaths. This includes:</p> <ul style="list-style-type: none"> - Delay in publishing proposals to implement a statutory Duty of Candour and subsequent public consultation. - Pilots to develop options for an Independent Medical Examiner have been paused. This will impact on the timescale for introduction of IME service. - A number of recommendations were due to be implemented between April and June 2020. These have been delayed. 	Amber	None
Review of Regulation – 2003 Order	6	10	Delay in launching public consultation on Phase 1 of the Review of Regulation.	Amber	None
Review of Fees and Frequency of RQIA inspections - proposed amendments to regulations	6	10	Delay in reviewing the original evidence paper and option appraisal, therefore subsequent delay in bringing proposals to Minister for approval.	Amber	None

Directorate: Population Health

Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
Development of new Substance Use Strategy consultation document	3 weeks	10 weeks	Strategy development work paused, and stakeholder engagement co-production workshops planned April/May cancelled. Impact on timescale to deliver on NDNA commitment for Executive to publish new Substance Use Strategy.	Red	
Making Life Better Mid-term Review	6 weeks	10 weeks	All associated meetings of the Making Life Better Mid-term Review Group, the All Departments Officials Group (ADOG) and other relevant stakeholders have had to be postponed. There will be an impact on finalising the Mid-term Review Report and revised Action Plan.	Red	
Decontamination strategy	12 + weeks (since 27 January)		Work had been due to commence to review current decontamination guidance for NI based on NHS England guidance for the initial management of self presenters from incidents involving hazardous material. Initial discussions had been had at UK level. Timescales to carry out this work have not been scoped but will be delayed by the diversion of resource into the COVID response.	Red	
Critical National Infrastructure (CNI) assessment			Work with HSC to assess health estate to establish if any buildings should be on the UK asset register as critical national infrastructure. Timescales to carry out this work have not been scoped but will be delayed by the diversion of resource into the COVID response.	Red	
Protect Life 2 Commissioning	Approx. 6 weeks lost	Local leads of suicide prevention meeting on 28 th April to look at how this can progress	The face to face engagement for Protect Life has been postponed. However a plan is underway to look at alternative ways of engaging communities to allow the commissioning process to recommence.	Red	Services that are currently delivering PL Services will be continued so

					there is no impact on budget
Introduction of FIT testing to the bowel cancer screening programme	6 weeks	6 weeks	Delayed implementation of this policy development (was scheduled to commence from June 2020).	Red	Reduced funding required in year - £500k released.
Screening governance review	4 weeks	11 weeks	Delayed implementation of commissioning and conducting this work.	Red	
Preparation for the 2020/21 seasonal flu programme.	3 weeks	0 weeks	Work continues but with less staff resource. Effective introduction is vital to reduce incidence of respiratory infection due to seasonal flu at a time when COVID-19 is still prevalent.	Red	
Development of a Hepatitis B & C elimination action plan	3 weeks	6 weeks	Delayed introduction of the action plan and associated reduction in the incidence of these diseases.	Red	
Review of Home Accident Prevention Strategy	2 weeks	5 weeks	This has been delayed given the need to refocus on COVID-19 priorities by key stakeholders	Red	
AMR (Antimicrobial Resistance) Programme	Approx. 3 weeks lost	7 weeks lost: project implementation work and Programme Board planning at NI and UK wide level have been suspended	The Action Plan implementation has been delayed and the work at a UK level has also been delayed by suspension of action plan. The major risk is to the delivery of the required AMR actions, budget and implementation timescales.	Red	Planning work for the next Spending Review is on hold at present
Immunisation/Vaccination Programme delivery	Mainly focusing on COVID-19 response with other staff working on the Imm/Vacc programme delivery.	Mainly focusing on COVID-19 response with other staff working on the Imm/Vacc programme delivery.	Trust staff working on the COVID-19 response may have an impact on the delivery of the immunisation and vaccination programme delivery.	Red	Nil
HCAI Programme	Mainly focusing on the COVID-19 response.	Mainly focusing on the COVID-19 response.	The main focus is on the HP COVID-19 response. Other work areas are providing the continued ongoing HCAI programme delivery.	Red	Nil

Duty Room Acute Response Delivery	Acute response provided with additional works on COVID-19 response.	Acute response provided with additional works on COVID-19 response.	The duty room is stretched with the ongoing acute response and the support required to the COVID-19 service response.	Red	Nil
AMR Programme	Staff focusing on the COVID-19 response.	Staff focusing on the COVID-19 response.	The AMR programme is currently on hold as staff are now working on the COVID-19 surveillance response.	Red	Nil
HP Surveillance	Mainly focusing on the COVID-19 response.	Mainly focusing on the COVID-19 response.	HP surveillance staff mainly working on the COVID-19 response. Other surveillance staff continuing to provide a reduced service.	Red	Nil.
OOH On-Call HP	COVID-19 OOH Response	COVID-19 OOH Response	Enhanced OOH Health Protection work as a result of the increased out of hours activity consequent to COVID-19.	Red	Additional costs will need to be put through COVID-19 cost centre K9HP22.

Directorate: Safety Strategy Unit

Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
Northern Ireland's participation in the Breast & Cosmetic Implant Register (BCIR)	5	10	<p>Delay in Request letter from Perm Sec being issued by end of April 2020. Therefore budget 22k has not been spent.</p> <p>Data Sharing Agreement not signed off, therefore delay in completion.</p> <p>Engagement with Trusts, Independent Providers & BSO has not continued, so reporting process not established.</p>	Amber	None
SAI process review (dependent on resource)	5	10	<p>In line with IHRD recommendations, the SAI policy is being updated, in consultation with the HSC.</p> <p>This work has been delayed</p>	Amber	None
HSC Complaints process update re COPNI recommendations	5	10	In line with COPNI recommendations, a refresh of the HSC Complaints policy was due to be completed by end of June 2020. This work has been delayed.	Red	None
Review of National Audits (CORP reports) process and rationalisation	5	10	A review of the Department's approach & oversight of CORP reports has been delayed. Initial investigation & analysis has been completed, but unable to consult with medical colleagues in the Dept & HSC.	Amber	None
Review of Q2020 (dependent on resource), new Quality Improvement Strategy (initial planning in	5	10	The Department's 10 year Quality Strategy Q2020 is due to be reviewed and consultation sought on the way forward. The review was in the planning stages but has not been moved forward. A new QI strategy & the development of a Patient Safety Strategy will also be considered as this project progresses.	Amber	None

2020/2021 but dependent on resource) and the development of Patient Safety Strategy (initial planning in 2020/2021 but dependent on resource)			Delay experienced in the start of all of this work.		
Regional Decontamination Strategy 2	5	10	Delay in starting engagement with HSC and development of initial outline plans	Amber	None
Participation in the National Medical Device Registry – Pelvic Floor	5	10	Delay in engagement with NHS Digital and HSC for NI participation in registry. Development work by NHS Digital underway.	Amber	None

Directorate: Secondary Care

Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
NDNA Commitment to extend publicly funded IVF cycles from 1 to 3	6	All (10.5)	The Minister announced his intention to set up a Project Board to take forward this commitment. However, until the pandemic is over and representatives are available to undertake the necessary project work, it will not be possible to move forward on this. A further risk is if the budget to deliver the additional cycles is not received. There are also issues with lack of capacity (staffing and facilities) in the Regional Fertility Centre to deliver on this commitment, but the project was intended to scope out whether there would be other suitable options, such as using the independent sector. This is therefore unknown at this time but may be a risk.	Amber (on the basis that no project end date had been announced; however, the project has not progressed)	None at this stage as no budget has been announced for this commitment. Bid of £8.1m submitted (at time of writing). If the funding is made available but the project is still delayed, the money is unlikely to be (fully) spent in-year.
NDNA Commitment to the development of a Cancer Strategy	6	10.5	The Cancer Strategy was on track for delivery by December 2020. However, the Strategy is being developed through co-production with clinicians, sectoral experts, the HSC, charities and user representatives and as such had to be paused as those working on it had to refocus their energies into Covid-19. Pressures across the system make it unlikely that work on the Strategy can continue over the next 6 weeks, particularly as efforts will be focussed on managing the recovery phase for cancer services.	Red – the strategy will not be delivered by December 2020.	The budget bid for this year is £200k. The majority (188k) comprises staffing costs and will still be needed.
Commissioning of abortion services	5	10.5	Suggestions for the delivery of an interim service during the pandemic were put to the Executive, but, to date, no direction has been forthcoming.	Amber – work will probably not resume until there is political agreement.	None – no budget was allocated.

Directorate: Primary Care

Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
NDNA: Build capacity in general practice through the ongoing rollout of Multi Disciplinary teams to cover a further 100,000 patients by March 2021'	6	6	<p>The NDNA resourcing package has not been confirmed to date and no budget is currently allocated to this project.</p> <p>The shape of the post lockdown HSC could impact on delivery of this commitment.</p>	Amber	No budget secured

Directorate: Workforce Policy

Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
Safe staffing	6	6	There is not a hard deadline for this project and its suspension during the COVID-19 response was with the agreement of trade unions. Any delay to delivery will further delay implementation of the January 2020 agreement to end the HSC industrial action.	Amber	Negligible.
Agency and locum reduction	6	6	There is not a hard deadline for this project and its suspension during the COVID-19 response was with the agreement of trade unions. Any delay in delivery could arguably delay savings in agency and locum costs. However, one consequence of the COVID-19 response has been to prove that permanent recruitment can be expedited and streamlined, and this may ultimately help in delivering savings faster than expected.	Amber	Negligible.
Health and social care workforce strategy	6	6	Loss of momentum on the various actions under the Strategy – eg. development of optimum workforce model. Optimistic that time can be regained before strategy end date (2026) although there may be delays to delivery of shorter term actions.	Amber	Negligible.
NDNA commitment to provide an extra 900 nursing and midwifery undergraduate places over 3 years.	0	0	On track for delivery. Approved and first 300 places to be commissioned for September start.	Green	

Directorate: Hospital Services Reform

Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
<p>DECCs – Cataracts, Veins, Phase 2</p> <p>Day Case Elective Care Review</p> <p>Improvements will be made in stroke, breast assessment, urgent and emergency care and day case elective care by the end of 2020.</p>	6	10.5	<ul style="list-style-type: none"> Prototypes in place with ongoing evaluation. Progress will be slowed due to Covid-19. No further progress will be made on the day case elective care review between 09 March and 30 June 2020. HSC and all of HSRD/RHSTD resources have been redirected towards planning for and managing the impact of COVID-19. Service reviews are clinically led and require significant clinician input, the projects would not be able to proceed until the impact of COVID-19 reduces significantly. The longer the current situation persists, the more delay will be incurred in respect of all the projects. Continued social distancing measures could affect future public consultations. 	<p>Red</p> <p>Unlikely that Day case elective care review will progress by end 2020.</p>	£1,776,923 (inescapable pressure for cataracts and veins, approx. £592,306)
<p>Regional Obesity Management Service (ROMS)</p>	6	10.5	<ul style="list-style-type: none"> No progress will be made on any of the extant / planned projects between 09 March and 30 June 2020. HSC and all of HSRD/RHSTD resources have been redirected towards planning for and managing the impact of COVID-19. Service reviews are clinically led and require significant clinician input, the projects would not be able to proceed until the impact of COVID-19 reduces significantly. The longer the current situation persists, the more delay will be incurred in respect of all the projects. Continued social distancing measures could affect future public consultations. 	<p>Amber (If the current situation with COVID-19 continues for a prolonged period of time, then this status should be escalated to RED)</p>	£317,308 (growth)

<p>Urgent & Emergency Care Review</p> <p>Improvements will be made in stroke, breast assessment, urgent and emergency care and day case elective care by the end of 2020.</p>	6	10.5	<ul style="list-style-type: none"> No progress will be made on any of the extant / planned projects between 09 March and 30 June 2020. HSC and all of HSRD/RHSTD resources have been redirected towards planning for and managing the impact of COVID-19. Service reviews are clinically led and require significant clinician input, the projects would not be able to proceed until the impact of COVID-19 reduces significantly. The longer the current situation persists, the more delay will be incurred in respect of all the projects. Continued social distancing measures could affect future public consultations. 	<p>Red</p> <p>Unlikely that significant improvements will be made in Urgent and Emergency Care by end 2020.</p>	£317,308 (growth)
<p>Trauma & Orthopaedics Review</p>	6	10.5	<ul style="list-style-type: none"> No progress will be made on any of the extant / planned projects between 09 March and 30 June 2020. HSC and all of HSRD/RHSTD resources have been redirected towards planning for and managing the impact of COVID-19. Service reviews are clinically led and require significant clinician input, the projects would not be able to proceed until the impact of COVID-19 reduces significantly. The longer the current situation persists, the more delay will be incurred in respect of all the projects. Continued social distancing measures could affect future public consultations. 	<p>Amber (If the current situation with COVID-19 continues for a prolonged period of time, then this status should be escalated to RED)</p>	£158,654 (growth)
<p>Ambulance Service CRM</p>	6	10.5	<ul style="list-style-type: none"> The CRM Code Set was introduced 12 November 2019 following Perm Sec permission. The Strategic Outline Business Case was submitted to the Department on 28th February. 	<p>Amber (If the current situation with COVID-19 continues for a prolonged period of time, then this status should be escalated to RED)</p>	

			<ul style="list-style-type: none">• NIAS are currently working through the business case comments made by DOH policy leads and economists.• Covid-19 has slowed this process but the project is still on track with some delay.		
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Directorate: Regional Health Services Transformation

Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
Pathology Review	6	10.5	<ul style="list-style-type: none"> No progress will be made on any of the extant / planned projects between 09 March and 30 June 2020. HSC and all of HSRD/RHSTD resources have been redirected towards planning for and managing the impact of COVID-19. Service reviews are clinically led and require significant clinician input, the projects would not be able to proceed until the impact of COVID-19 reduces significantly. The longer the current situation persists, the more delay will be incurred in respect of all the projects. Continued social distancing measures could affect future public consultations. 	Amber (If the current situation with COVID-19 continues for a prolonged period of time, then this status should be escalated to RED)	298,077 (growth)
Neurology Review	6	10.5	<ul style="list-style-type: none"> No progress will be made on any of the extant / planned projects between 09 March and 30 June 2020. HSC and all of HSRD/RHSTD resources have been redirected towards planning for and managing the impact of COVID-19. Service reviews are clinically led and require significant clinician input, the projects would not be able to proceed until the impact of COVID-19 reduces significantly. The longer the current situation persists, the more delay will be incurred in respect of all the projects. Continued social distancing measures could affect future public consultations. 	Amber (If the current situation with COVID-19 continues for a prolonged period of time, then this status should be escalated to RED)	190385 (growth)

Stroke Review NDNA Commitment: Improvements will be made in stroke , breast assessment, urgent and emergency care and day case elective care by the end of 2020.	6	10.5	<ul style="list-style-type: none"> No progress will be made on any of the extant / planned projects between 09 March and 30 June 2020. HSC and all of HSRD/RHSTD resources have been redirected towards planning for and managing the impact of COVID-19. Service reviews are clinically led and require significant clinician input, the projects would not be able to proceed until the impact of COVID-19 reduces significantly. The longer the current situation persists, the more delay will be incurred in respect of all the projects. 	Red Unlikely that stroke reforms will progress by end 2020.	1,015,384 (£50,769 of which would be inescapable)
Breast Assessment Review Improvements will be made in stroke, breast assessment , urgent and emergency care and day case elective care by the end of 2020.	6	10.5	<ul style="list-style-type: none"> No progress will be made on any of the extant / planned projects between 09 March and 30 June 2020. HSC and all of HSRD/RHSTD resources have been redirected towards planning for and managing the impact of COVID-19. Service reviews are clinically led and require significant clinician input, the projects would not be able to proceed until the impact of COVID-19 reduces significantly. The longer the current situation persists, the more delay will be incurred in respect of all the projects. 	Red Unlikely that breast assessment reforms will progress by end 2020.	142,788 (inescapable)
Maternity, Obstetrics & Neonatal review	6	10.5	<ul style="list-style-type: none"> No progress will be made on any of the extant / planned projects between 09 March and 30 June 2020. HSC and all of HSRD/RHSTD resources have been redirected towards planning for and managing the impact of COVID-19. Service reviews are clinically led and require significant clinician input, the projects would not be able to proceed until the impact of COVID-19 reduces significantly. The longer the current situation persists, the more delay will be incurred in respect of all the projects. 	Amber (If the current situation with COVID-19 continues for a prolonged period of time, then this status should be escalated to RED)	19,038 (growth)

			<ul style="list-style-type: none"> Continued social distancing measures could affect future public consultations. 		
Proposed new reviews: Urology General Surgery Vascular Palliative Care	0	10.5	<ul style="list-style-type: none"> No progress will be made on any of the extant / planned projects between 09 March and 30 June 2020. HSC and all of HSRD/RHSTD resources have been redirected towards planning for and managing the impact of COVID-19. Service reviews are clinically led and require significant clinician input, the projects would not be able to proceed until the impact of COVID-19 reduces significantly. The longer the current situation persists, the more delay will be incurred in respect of all the projects. Continued social distancing measures could affect future public consultations. 	Amber (If the current situation with COVID-19 continues for a prolonged period of time, then this status should be escalated to RED)	Nil return to end June as these projects would only be at early stages (growth)

Directorate: Corporate Management					
Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
Stock & Asset Management system	6 Weeks	19 working days	Go live of phase 1 of the project was scheduled for 24th April. This has now been put back until Sept 2020	Amber	A re-profiling required within the same financial year
2 x MTFA Vehicle build	6 Weeks	19 working days	Impact has not yet been assessed as information on chassis builds are currently unavailable	Green	Whilst the full impacts are unknown at this stage. It is anticipated that this will be a re-profiling within the same financial year
DIM vehicle build	6 Weeks	19 working days	Impact has not yet been assessed as information on chassis builds are currently unavailable	Green	Whilst the full impacts are unknown at this stage. It is anticipated that this will be a re-profiling within the same financial year
Replacement Command & Control Solution (C&C)	6 Weeks	6 weeks	Should current restrictions continue potential further delay of 6-9 months and the impact of a delay of this order particularly on the Functional Analysis and Training phases would result in a delayed go-live date. Should this be the case then NIFRS would need to secure continued support and maintenance for its legacy C&C up until the new go-live date for the Systel solution.	Amber	Potential slippage of £0.2M in the 21/22 budget year. This may create a revenue pressure as NIFRS will need to utilise a direct award contract for continued support & maintenance of the existing C&C system due to this delay, however NIFRS will look at ways this can be mitigated.

HQ Infrastructural Upgrades and RCC Refurbishment	6 Weeks	6 Weeks	Elongated detailed design stage and delays in tendering works to the market has impacted on programme/timelines resulting in budget slippages.	Amber	£1,552,756 in year spend re-profiled to £571,148 £981,608 slippage
Larne Fire Station Refurbishment	6 weeks	6 weeks	Elongated detailed design stage and delays in tendering works to the market has impacted on programme/timelines resulting in budget slippages.	Amber	£373,940 in year spend re-profiled to £296,848 £77,092 slippage

Directorate: Investment

Programme / Project	Pre Covid Completion Date	Post Covid Completion Date	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
<p>NIFRS LDC Cookstown</p> <p>Desertcreat – Phase 2</p>	<p>Construction Start: September 2021</p>	<p>Construction Start: December 2021</p>	<p>The delays to the Programme are at this stage speculative. There are emergent risks arising from Covid-19 with regard to the planning approval process (Mid Ulster District Council is reporting planning process challenges). The design and Integrated Supply Team (IST) procurement may be further delayed if social distancing requirements continue beyond the short / medium term.</p>	<p>Green/ Amber</p>	<p>The project budget will be re-profiled but the total budget requirement remains unchanged.</p>
<p>SEHSCT - Ulster Hospital ASB (inc Level 6)</p>	<p>Handover anticipated: 19th June 2020</p> <p>Estimated to open to patients Autumn 2021</p>	<p>Unknown at present.</p> <p>Currently estimating August/September 2021.</p> <p>This will be dependent on the exact timing of the resumption of the Level 6 works and will</p>	<p>In response to Covid-19, the SET will accelerate the commissioning of the Acute Services Block as a temporary regional facility should it be required.</p> <p>Project Management Instruction issued to Contractor for Early Possession (EP) Works 2 April 2020. Covers essential works only. Other works deferred until these are complete. There will be an impact in terms of programme and cost.</p> <p>Building will now be commissioned in response to Covid-19, operated / maintained earlier than planned. There may be a need to reinstate some areas once the COVID 19 emergency has</p>	<p>Amber</p>	<p>Impact on budget (capital and revenue) not fully known at this stage.</p> <p>Owing to the continued uncertainty surrounding the Covid-19 pandemic, at present we cannot confirm the full extent of delay to the contract, nor quantify with certainty, the increased costs to the contract.</p> <p>Due to the delay and the revised working practices now being enforced due to Covid 19 we are anticipating some additional costs, in particular due to arrangements such as social-distancing which may have an effect on manpower levels.</p> <p>Other Covid-19 related additional costs associated with commissioning ASB as</p>

		be subject to change due to any impact of social-distancing or associated H&S related issues following revised work patterns.	passed and following completion of Level 6 the whole building will be commissioned as per original approved scope.		<p>a temporary regional facility are being confirmed. In respect of the main contractor these are currently being assessed through an open-book accounting arrangement.</p> <p>There will also be additional revenue running costs to Trust due to the early opening of Levels 1-5 through the EP contract.</p> <p>Not all of the associated costs can be accurately determined at this point. Work is ongoing in respect of the EP contract and this will have to be assessed against the works originally planned and included in the original contract to avoid double counting and overpayments. Draft figures may not be available for a number of weeks.</p>
WHSCT Altnagelvin Redevelopment Phase 5.1	03/06/2020	20/10/2020 23 weeks and 2 days estimated delay at this stage in initial Design Team review based on paused period and recommencement with reduced working capacity and necessary adjustments to	<p>Social Distancing rules will delay completion and programme timescales</p> <p>Accessibility of Materials & Equipment supply routes and delivery</p> <p>Increased supply chain costs due to pause in production</p> <p>Impact of accelerated use of wards for COVID 19 and recovery patients</p> <p>Availability of staff when required including contract, sub-contract, design team, CPD and project staff</p> <p>Regulatory sign off for all relevant statutory authorities</p>	<p>Amber</p> <p>Amber</p> <p>Amber</p> <p>Amber</p> <p>Green</p> <p>Green</p>	Costs still to be finalised

		the works programme			
BHSCT – New Maternity Hospital	Spring 2021	If construction restriction lifted Aug 2020 Completion date for the Main Hospital Phase B1 Autumn 21	<ul style="list-style-type: none"> • The site was closed on the 25th March 2020 • Contractor planned re-commencement on site on 26th April (New Government Guidance). NB: This will be in a limited capacity. • Programme dependant on supply chain and availability of materials • The Maternity Hospital is on Critical Path for the new Children's' hospital. 	Red	Awaiting assessment of the impact of delay / contractual advice
BHSCT – New Children's Hospital	March 2026	Bostock House and enabling works in delay and a month on month impact to the Children's project.	<ul style="list-style-type: none"> • Limited impact on Design Team's preparation of Tender documentation. This will continue to be reviewed on an ongoing basis. • Tender currently programmed for August 2020 • Construction commencement currently programmed for February 2022 but this date will be directly impacted by any Covid-19 (or other) delays to Bostock demolition/ Enabling works/Maternity. • Enabling contracts in delay due to unavailability of specialist contractors 	Red	Awaiting assessment - dependant on inflationary impact.

<p>BHSCT – Critical Care Building</p> <p>Level 3 Theatres</p> <p>Levels 5 & 6 - ICU</p>	<p>April 2020</p> <p>Autumn 2020</p>	<p>Predicted June / July 2020</p> <p>Autumn 2020</p>	<p>Delayed due to the unavailability of specialist contractors to complete the commissioning of theatres - this work will take approx. 2 weeks once contractors are available</p> <p>Hybrid Theatre is delayed due to the unavailability of the specialist flooring contractor</p> <ul style="list-style-type: none"> • Emergency work was completed to this area to allow the floors to be used as bed floor for additional Covid -19 patients should the Trust required additional capacity. • Due to the change in NI predicted curve this work was stopped and work continue to restore these floor to the ICU specification. • It is predicted that this work should complete in the Autumn 		<p>Awaiting confirmation of programme from specialist contractors and assessment of consequential costs.</p> <p>Awaiting assessment of costs arising from revised on-site working practices</p>
<p>ICT LIMS</p>	<p>Feb 2022</p>	<p>Feb 2022</p>	<p>Procurement consensus day scheduled for 23rd May</p> <ul style="list-style-type: none"> • Issue invitation to Negotiate scheduled for 15th June • Customer reference calls scheduled W/C 01/06/20 <p>All of the above require core procurement team, Legal Services and PALS to be available during COVID pressures to complete and issue documentation. All currently available</p>	<p>Green</p>	<p>No Impact at Present</p>

ICT NIPACS	Dec 20	April 21	<ul style="list-style-type: none"> • Procurement process requires availability of technical, clinical, PaLS and Legal Services staff. Resources required for next stage are currently available. • Additional time has been added to timeline to allow for some short term unavailability at future stages however will be kept under review if situation changes 	Amber Green – under review during COVID-19 pressures	No Impact at present
Encompass	FY 30/31	FY 32/33	The onset of Covid-19 has resulted in a delayed start date, a revision to the subsequent implementation schedule and associated spend profile.	Amber	Profiled expenditure will change and there is the potential for additional costs due to prolongation of the programme. An assessment of the overall financial impact is ongoing

Directorate: Family and Children's Policy

Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
Development of Family and Parenting Support Strategy	6	10	Delayed development will delay publication. Delay does however allow us to take account of the impact of the pandemic upon family life.	Red – whilst we have not committed to a specific publication date, the previous family support strategy expired in 2019	No impact as no funding had been committed for the strategy
Review of Childcare Partnerships	6	10	Delay to the review risks the Partnerships continuing to operate without any changes to optimise their efficiency and effectiveness.	Green – no date committed for completion	The review encompasses the £1.7m Early Years Development Fund, which will therefore continue to be allocated on a recurrent budget to the HSCB until the review concludes.
Review of Minimum Standards for Childminding and Daycare	6	10	Delay to the review risks the Standards continuing to be implemented without any changes to improve them. Mitigated at present as routine inspection activity has been halted by HSC Trusts.	Green – no date committed for completion	No impact
Development of an Online Safety Strategy	6	10	Delays to Executive approval and publishing of the strategy increases the chance it may need revised again before it is published. Alternatively it may shorten the intended 5 year life-span for the strategy.	Amber – strategy has been delayed on a number of occasions. Commitment given to publish this year.	Business case in development.

Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
Development of Information Sharing Guidance and a North South Protocol	3	10	Both the Guidance and the Protocol are intended for use primarily by HSC social work staff involved in inter-jurisdictional cases. The longer the delay to finalising and publishing the documents increases the risk of a case(s) being less effectively handled and possible non-compliance with legislation.	Amber – a North South protocol is in place since 2012.	No impact
Child Death Review in Northern Ireland	6	10	The Department is coming under increasing pressure to introduce child death review as a result of the findings and recommendations of the Hyponatraemia Inquiry. Pressure is also being brought to bear by the Commissioner for Children and Young People.	Amber	No impact
Mother and Baby Homes and Magdalene Laundries	6	10	Delay to key meeting of the IDWG on Mother and Baby Homes, Magdalene Laundries and Historical Clerical Child Abuse. Meeting on 24 March was to agree key priorities and develop recommendations for Executive consideration and approval including Way forward/options paper, publication and Agreement on research report and consequent stakeholder engagement events and consultation.	Amber/Red Likely to be public/key stakeholder and media interest/criticism due to previous delays to the research report publication and way forward/options.	No 2020/2021 budget cover
Review of UNOCINI	6	10	Aim of the review to reduce bureaucracy for social workers in children's services. Anticipated that social workers will be under greater pressure once lockdown ends given the pressures that families are experiencing. The work on reviewing UNOCINI was	Amber	No impact

Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
			also to feed into Encompass spec. to ensure it delivers for family and child care.		
Joint DOH /DOJ outworking of findings of SBNI and DOJ CSE Evaluation / report	6	10	Findings of SBNI Evaluation and CJI Report into child sexual exploitation will not be as current. Covid-19 pressures on agencies - social services and PSNI will impact on ability to adapt practice to findings. Increased risk to children from CSE has been highlighted, may be opportunity for vulnerable children and young people's plan to improve service.	Amber	No impact.
Ongoing monitoring of child protection issues and development of guidance, particularly Information Sharing for Child Protection Purposes	6	10	Given current pressures on families, child protection services remains a priority. The guidance on information sharing is needed to help social workers share information confidently and lawfully for child protection purposes. There may be an opportunity to progress dependent on current covid-19 workload.	Amber	No impact.
SBNI Regs	6	10	The regulations are needed to give effect findings of Jay review.	Amber – Jay Review reported in November 2014	No impact
Adoption and Children Bill	6	10	Original timescale for introduction of Bill in Assembly was early Autumn. Work is still required to complete drafting of the Bill and associated costings. A Bill of this size requires sufficient time to complete all Assembly stages (minimum of 12 months – possibly more if Committee stage is extended).	Amber – further delay could result in insufficient time for the Bill to complete all stages of Assembly scrutiny before end of current mandate.	No impact until Bill is implemented

Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
Regional Facilities for Children and Young People	3	10	Public consultation was due to take commence for 12 weeks on 7 May, currently postponed due to availability of stakeholders, many of whom will be at the forefront in dealing with the current Covid-19 pandemic. Legislation will also be required to establish new Campus, plan was for this to happen next year.	Red – Campus due to be established 2022. Delay in consultation has knocked programme back by at least 6 months.	Programme Team staffing costs jointly funded by DoJ and Transformation funding. Need clarity on availability for Transformation funding for future years staffing costs.
Children’s Services Transformation Projects	4	10	Decisions outstanding in relation to continued funding for a number of projects. (13+) Some projects may have continued pending decisions on funding as staff were in post and a service was already being delivered	Amber	Continuing costs incurred by those projects which will not proceed in 2020/21, but which cannot yet be notified.
Publication of new DoH/DE Strategy for looked after children, ‘A Life Deserved “Caring” for Children and Young People in Northern Ireland’	6	10	The project plan date for publication was 31 March 2020, subject to approvals. Delay will lead to increased risks around managing stakeholder expectations and loss of stakeholder buy-in. It is a key delivery mechanism for the Children and Young People’s Strategy and for PfG/Outcomes Delivery Plan commitments to improve outcomes for our looked after children. Delays and budget outcome will require a review of the Strategy narrative before it is published. Delay does however allow us to take account of the impact of the pandemic upon care-experienced children and young people.	Red	None at present. Costed implementation plan for the Strategy relies on confirmation of funding for projects trialled through the transformation programme.
Development of proposals for alternative	6	10	A Ministerial action within <i>Delivering Together</i> was to explore the options for expanding alternative placements for looked after children. The	Red	None at present - costings exercise to be completed.

Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
placement options for looked after children (The Sky's The Limit Report)			<p>Department asked the HSCB to lead on this work with key stakeholders and an options report - The Sky's The Limit - was submitted to the Department on 28/02/18.</p> <p>This was unable to be progressed during the suspension of the Assembly but recently the HSCB was asked to cost the options in order to inform a submission to Minister for decision on the way forward. This work, however, was suspended during the Covid-19 response.</p> <p>Delay in exploring alternative placement options will mean that existing pressures within the system will persist or could deteriorate – with the potential to lead to detrimental impacts for the wellbeing of the child/young person, their carers/family and those HSC staff who are seeking to manage placements, as well as a range of other negative social and economic impacts</p>		However, delay in progressing this project may mean that more costly placement interventions have to be relied upon to meet placement pressures in the short-term.
Development of the 'Keeping Connected' Scheme to expand placement options to children in care and care-experienced children and young people utilising Departmental capital funding	6	10	<p>This is linked to a new policy proposed in the Strategy. It also closely links to the Sky's the Limit Report by creating additional placement capacity in the system through use of capital funding.</p> <p>Delay in development of the scheme will mean that existing pressures within the system will persist or could deteriorate – with the potential to lead to detrimental impacts for the wellbeing of the child/young person, their carers/family and those HSC staff who are seeking to manage placements, as well as a range of other negative social and economic impacts.</p>	Amber	<p>None at present.</p> <p>This scheme is to be developed on the basis of using Departmental capital slippage monies, as opposed to seeking dedicated project funding.</p>

Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
Development of new Fostering Placement and Fostering Agency Regulations and development and consultation on draft standards for fostering services			<p>The proposals for the new Regulations were originally consulted on in 2014, with wide support from key stakeholders.</p> <p>Following some deferral of consideration by the Health Committee in 2016 and subsequent dissolution of the Assembly in 2017, the updated project plan included a review of the Regulations and a targeted refresh consultation, with a view to introducing the Regulations by the end of June 2020 (subject to Ministerial approval).</p> <p>Without the introduction of new Regulations, foster carers still can only be approved by HSCTs/some voluntary organisations as opposed to by all Fostering Agencies (ie. those 'not for profit' fostering organisations that are more recent to Northern Ireland). New Regulations will therefore increase capacity within the system for approvals and help expedite the process to facilitate increased placements within a pressured system. In addition, in the absence of the introduction of new Regulations, fostering agencies will continue to fall outside the scope of registration and inspection by the RQIA.</p>	Green	No impact.
Work to scope options for a regional strategic approach to meet the challenges around the increasing numbers of separated and unaccompanied asylum seeking children arriving in Northern Ireland	6	10	<p>Delaying this work could lead to additional significant pressures across an already pressured residential care sector in the event that a large number of unaccompanied asylum seeking children were to arrive in Northern Ireland. There is an added imperative with regard to timely progression of this work, given the deadline for an existing building to be vacated by September 2020.</p> <p>Immediate risks are being managed through contingency planning arrangements, with monies</p>	Amber Immediate risks are being managed through contingency planning/rigorous monitoring.	Bids for specialist foster care and an assessment service have been made. Delays could mean that more costly short-term provision is required to be

Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
			secured via the Covid-19 funding (to ensure appropriate self-isolation of young people upon arrival in the country) and ongoing proactive and rigorous monitoring by the HSCB and HSCTs to facilitate moves within the system that meet the immediate needs of the young people in their care.		provided in the interim.

Reform of Adult Social Care

Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
Reform of Adult Social Care - Stood down on the 16/3/20	6 weeks – it was proposed to have an action plan for Ministers consideration by Spring 2020.	10 weeks - On ministerial approval, it was planned to proceed with the public consultation in June 2020	If the required level of transformation of the Adult Social Care is not delivered or Insufficient funding to enable reforms to be introduced, it will impact directly on those most vulnerable in our society.	RED	Funding for the project remained unspent in 19/20 due to staff being redirected to Covid 19 response. Funding will be require to progress in 20/21.

Directorate: Mental Health, Disability & Older People

Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
Mental Capacity Act Deprivation of Liberty Safeguards implementation	8	16	DoLS were commenced on 2 December 2019. Delay in monitoring and adjusting system for appropriate delivery. Delay may cause confusion and lack of legal safeguards.	Amber	Delay in some savings
Mental Capacity Act implementation planning	9	18	Delay in commencement of the full Mental Capacity Act.	Amber	None
Mental Health Action Plan	9	18	MH Action Plan was due to be published on 16 March in line with NDNA commitment. Delay in publication poses publicity risks and deliverability of some actions.	Red	None
Mental Health Strategy	8	17	NDNA commitment to publish MH Strategy by end of 2020. Delay makes publication in time impossible.	Red	Failure to deliver strategy may cause loss of savings.
Delivery of actions set out in MAH HSC Action Plan	7	12	HSC resources diverted away from implementation of actions	Amber	None
MAH Leadership and Governance Review	4	6	Review due to report in June, but likely this will be delayed.	Amber	None
Interdepartmental Action Plan – NICCY 'Still Waiting'	6	10	An Interdepartmental Action Plan to improve mental health services and support for children and young people developed for implementation over the next two years; however, work on the Action Plan has been paused in order to	Amber	None

			focus efforts on the HSC response to covid-19.		
Regional Trauma Network	6	10	Implementation of RTN is a PfG commitment and Phase 1 planned for launch by Summer 2020. However, Project Governance structures have been stood down. A partnership workshop in April 2020 to address issues has been postponed due to the current covid-19 crisis; and the HSCB RTN Project Team has been temporarily redeployed to focus on the covid-19 response.	Amber	None
Development of adult safeguarding legislation and public consultation paper	6	10	Public consultation delayed.	Amber	None
Year 5 Action Plan for the Stopping Domestic and Sexual Violence and Abuse Strategy	6	10	Publication of Year 5 Action Plan delayed (due in April).	Amber	None
New (Informal) Carers Strategy	6	10	Commencement of new strategy for unpaid carers delayed	Amber	None
Development of revised Autism Strategy.	6	10	Statutory requirement to publish revised strategy in 2021. Stakeholder engagement (including public questionnaire due to issue w/c 30 March) to inform revised strategy now delayed.	Amber	None
Independent Review into events at Dunmurry Manor Care Homes	6	10	Issue of Draft and Final Report delayed Delay to consideration of implementation of recommendations	Red	None

Completion of Dementia Phase 2 Project	6	10	Issue of Evaluation Report Delays to consideration of impact Regional Dementia Pathway	Red	None
Continuing Health Care	6	10	Delays to submission of options to Minister following 2017 consultation exercise. Delays to formal review of CRAG	Red	
Establish a Disability Forum for those with a Physical, Sensory and Communication Difficulty.	6	10	Delays to analysis of engagement events outcomes, and application process for membership of the Forum.	Amber	None
Exploratory work to re-open the Independent Living Fund in NI.	6	4	Four public listening/engagement events cancelled. Moving to online consultation via ILF Scotland.	Amber	None

Directorate: Transformation

Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
HSC Transformation Programme	5	10	<p>The Transformation programme has paused in response to the pandemic, with the Transformation Directorate continuity plan invoked.</p> <p>Strategic oversight groups, the Transformation Implementation Group, Transformation Operational Group, and the Transformation Advisory Group have not met since mid-March 2020.</p> <p>It should also be noted that COVID-19 has impacted on the utilisation of Transformation funding in 2019/20. The final outturn for the Fund was final spend of £114m, an underspend of £2.1m. It is estimated that a significant proportion of the total underspend is linked to the impact of Covid-19. As part of the evaluation of each project further work will be undertaken to understand the impact on a project by project basis.</p> <p>Given this has occurred so close to the end of the financial year, there has been no opportunity to reinvest this underspend in 2019/20. The Department has therefore sought End Year Flexibility in relation to these unspent funds.</p> <p>In addition, a key strategic exercise being undertaken by the HSCB to provide a commissioning direction for Transformation initiatives in 2020/21 has been delayed - and therefore become null and void - due to the HSCB / PHA invoking their continuity plans at the turn of the new financial year.</p> <p>As a result, a significant amount of work has been undertaken to develop an allocation process in the</p>	Red	Continuing costs incurred by those projects which will not proceed in 2020/21, but which cannot yet be notified.

			<p>absence of this key HSCB information, with indicative allocations of Transformation funding delayed by at least 4/5 weeks; the allocations process is based on the best evidence available, but is in essence an informed judgement call, in the absence of a firm commissioning direction.</p> <p>The delay in providing a direction on 2020/21 allocations has also resulted in the system incurring unfunded costs, and work will need to be undertaken to understand and mitigate this risk in the coming months.</p> <p>As the process of sustainability planning was not completed by the HSCB, plans for the long term delivery of projects has not materialised, creating uncertainty for the future funding of c£81m of inescapable Transformation pressures.</p> <p>It is also important to note that, given the impact Covid-19 is having, and is likely to continue to have on the system, the growth of existing projects, or the introduction of new initiatives have not been considered at this time; including key NDNA commitments such as the consultation on the review of Unscheduled Care, the development of DECCs Phase 2, the review of stroke services, as well as high priority areas including funding for Project Life 2.</p> <p>In addition, the Covid-19 response will likely continue to be a priority for the system in the coming months. This will mean that the NDNA priorities which have been recommended for funding in 2020/21, will likely be impacted in terms of staffing levels to deliver these and to meet the commitments outlined with the New Decade, New Approach agreement. This position will be kept under review.</p>		
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			Work has also been delayed on the three year Transformation programme report, work to evidence change as a result of Transformation, and work to understand the final outturn position for the 19/20 Transformation Fund.		
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Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
Organisational Change (Closure of the HSCB and Future Planning Model.)	5	10	<p>Work on the closure of the HSCB has paused as staff have been redeployed to focus on the response to the pandemic.</p> <p>A draft early legislative bill to give effect to the closure of the HSCB was made available in late February 2020, with the expectation that a final draft bill would be completed by the end of April 2020.</p> <p>Aligned to this, Minister Swann, the NI Executive, Health Committee, and the Attorney General's Office were to be engaged during the period April to the end of June, to facilitate introduction of the bill in the autumn Assembly session. Work to move to this anticipated position has not been progressed and there will inevitably be delays to the introduction of the Bill.</p> <p>A new operating model is also required for the successful delivery of operational change, which includes development of appropriate governance and accountability arrangements. All work in this area has also been delayed due to resources being moved to manage the Covid-19 response.</p>	Amber	Nil.
Future Planning Model Commissioning Plan Direction	5	10	<p>Work has been ongoing to scope a future planning model. Progress in this area has been delayed due to the redeployment of staff to the emergency response.</p> <p>Work was also underway to review the current commissioning processes, in the context of the above and HSCB Closure. This work has been</p>	AMBER	Nil.

			delayed and the development of the Commissioning Plan Direction was suspended. This will now be considered in the context of the ongoing Covid-19 situation.		
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Nursing, Midwifery and Allied Health Professionals

Programme / Project	Number of weeks lost: 9 March 17 - April 2020	Projected number of weeks lost: 18 April – 30 June 2020	Risks to Delivery	Risk Rating (Green / Amber / Red)	High Level Budget Impact
Launch of Online User Feedback System (Care Opinion)	6	10	The system was due to launch on 1 April 2020 but with Covid-19 this was cancelled.	Amber	None
Partnership Policy	6	10	No progress will be made on the review of the PPI Policy or of the drafting of a Partnership policy between 09 March and 30 June 2020.	Amber	None
Nursing and Midwifery Task Group Framework	6	10	The Nursing and Midwifery Task Group Framework was launched by the Minister on the 13 th March 2020 and outlined a 3 phased approach to maximise the contribution of nursing and midwifery, which can be used to guide decision making and measure progress. The progress on the 2020/21 phase has been delayed which will impact on the delivery of the desired outcomes	Amber	None
Delivering Care Policy/Safe staffing	6	10	The work plan on developing further phases has been paused delaying progress in implementing this policy across further fields of nursing practice and midwifery where optimum staffing models have not been developed. Additionally the pause in progress has impacted on taking forward the safe staffing commitments set out in the Framework Agreement	Amber	None
Future Nurse Future Midwife	6	10	All front facing work has been paused i.e. Programme Board, Working Group and work streams. Professional officer support to HSC Trusts has continued. Project outcomes will be reviewed to ensure delivery of this regulatory implementation across Nursing and midwifery.	Green	None
AHP Workforce reviews	6	10	The work plan to progress the outstanding 8 reviews has been paused resulting in incomplete data to support the commissioning of undergraduate programmes and support for a number of	Red	None

			transformation projects, service redesign, implementation of the recommendations Additionally the pause in progress has impacted development of regional referral guidance, care pathways and staffing models		
AHP strategy	6	10	No progress has been made in progressing the AHP strategy and the consultation events scheduled between March and June have been stood down	Green	None
Interdepartmental Housing review	6	10	No progress has been made in progressing the Recommendations from the Interdepartmental Housing review and recruitment of the Housing Liaison officer post has paused between March and May	Amber	none
AHP supervision policy	6	10	A review of The AHP supervision policy which is out of date had commenced but has been paused between March and May	Green	None
Learning Disability Nursing Review	6	10	This review was due to complete in May 2020 but has been paused. Implications for commissioning of undergraduate and postgraduate programmes, support for service redesign and implications of recommendations. This is also an action on the Muckamore Departmental Assurance Group Action Plan and therefore will impact delivery of that plan,	Red	None
Healthy Child Healthy Future	6	10	The Healthy Child Healthy Future Programme require reviewed and updated in light of the current evidence from Health For All Children.	Amber	None
Nursing Now NI – International Year of the Nurse and The Midwife	6	10	Nursing and Midwifery Initiatives and conferences that have been planned to raise the profile and status of nursing and Midwifery have been cancelled or postponed.	Amber	None
Nursing (HV and DN) within Multidisciplinary teams in primary care expansion have been delayed.	6	10	Unable to progress the expansion of Health Visiting(HV) and District Nursing(DN) within the primary Care MDTs, resulting in reduced post graduate training places for HV and DN	Amber	None