

## Delivery Confidence Assessment – July/August 2018

Work stream/ Project	Target (18-19) £m	Delivery Assessment				Key issues – August 2018	Financial RAG rating
		April 2018	May 2018	June 2018	July 2018		
<b>Workforce Delivery</b> E-Rostering	3.5 (unit cost down)	Medium	Medium	Medium	Medium	The e-rostering programme is progressing well and is nearing end of 2 <sup>nd</sup> wave. After wave 2, 15 wards/areas will be using the system and the first rosters are being laid from 2 <sup>nd</sup> September.	Amber
<b>Workforce Delivery</b> Variable Pay		Medium	Medium	Medium	Medium	Further slippage in the milestone delivery and some tasks have now been reassigned and refreshed to get back on track. Mitigating actions identified and specifically focussing on potential solutions focussing on long term locum gaps. <i>Further mitigating actions planned and TI resourcing will support medical digitisation agenda.</i>	Amber
<b>Workforce Delivery –</b> Staff Health & WB		Medium	Medium	Medium	Medium	Some progress on individual milestones but further analysis of occupational health services is underway focussing on short and medium term improvements. <i>Further mitigating actions planned and TI resourcing may support focussed attention in this area.</i>	Red
<b>Value Based Procurement</b> (non QVC Tier 1 projects)	2.5	Medium-high	Medium-high	Medium-high	Medium-high	Progress against milestones with no significant slippage. New schemes added to programme by way of mitigating actions. Two invest to save bids have been submitted to WG in July – automated stock management and asset tracking. Full review of NWSSP savings plan in September. .	Amber
<b>Value Based Procurement</b> (QVC Tier 1)	1.5	Medium-High	Medium	Medium	Medium	QVC Tier 1 work is progressing well with good engagement from clinical staff and detailed analysis of opportunities undertaken. Plan now in place and new Deputy MD will support Programme Lead. Some short term sourcing opportunities with cardiac consumables identified.	Amber
<b>Workforce Redesign</b>	1.7	Low	Low	Low	Low	Process for managing clinical vacancies agreed and being mobilised. Initial scoping of radiology undertaken and milestones agreed. Initial review of therapy structures agreed and milestones in place. <i>TI resourcing will support additional project management support.</i>	Red

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<b>Mental Health Services</b>	2.25	Low	Low	Low	Low	Bid for WG transformation fund submitted but until approved, assumption is that there will be no delivery against this work stream in 2018/19. Any slippage funding will be a mitigating opportunity. No further progress.	Red
<b>Reducing Waste, Harm &amp; Variation</b>	2	Low	Low	Low	Low	No detailed plan available to support savings identification though work stream now mobilised. Advisory Board will support a workshop on clinical variation in Autumn.	Red
<b>Medicines Management</b>	1	High	High	High	High	Detailed plan in place and further savings of £0.8m have been identified in addition to original target.	Green
<b>Corporate Overheads</b>	1	Not available	Medium	Medium	Medium	Initial set of proposals being developed and will focus on non pay areas – will be agreed at September R&S Programme Board	Amber
<b>WHSSC</b>	1	Not available	High	High	High	Agreed and proceeding to plan	Green
<b>NPT</b>	4.822	Medium	Medium	<b>Unable to assess in detail until revised PODs</b> received at work stream meeting on 18/06	Low Medium	Board agreed a phased implementation of tranche 1 changes following public engagement in July. Agreed to proceed on a permanent basis with service changes introduced temporarily in 2017/18 and to proceed on a phased implementation with changes to NPT and Singleton Hospitals from August 2018. Initial proposals in respect of POW received and will be considered at RSPB in September. Timelines for other schemes also to be considered and agreed by Programme Board in September.	Red
<b>Gorseinon</b>		Low	Low		Medium		Amber
<b>Singleton</b>		Low-medium	Low-medium		Low Medium		Red
<b>Morriston</b>		Medium	Medium		Medium		Red
<b>Princess of Wales</b>		Low	Low		Low		Red
<b>Hafod y Wennol</b>		Low	Low		Low		Red
<b>GPOOH</b>		High	High		High		Green
<b>Anticipatory Care</b>		High	High		High		Green