

Swansea Bay University Health Board

Continuing Care for Children and Young People Financial Improvement Plan

STATUS - UNAUTHORISED. Issue date: Date 1 November 2019

| Work Stream 1- Analysis of the problem | | | | | | | | |
|--|---|--------|-----------------|-------------------|--|--|---|-----------------------------------|
| Ref | Key Deliverables / Milestones | Lead | Completion Date | Action RAG Report | Cost improvement Rationale | Governance Rationale | Expected Outcomes | Risk to USC Targeted Intervention |
| 1 | Review the current budget allocation for 2019-20 | Matron | 29.12.19 | | Confirm if budget allocation is appropriate for population needs | Regualr review of budegt with fiance aprtner and Matron for CCN services. | Budget allocation for 2018/19 was set below that which was required for the costs of existing packages and placements. In addition to this there has been further growth of activity. | LOW |
| Work Stream 2 - Strengthening Scrutiny & Assurance | | | | | | | | |
| Ref | Key Deliverables / Milestones | Lead | Completion Date | Action RAG Report | Cost improvement Rationale | Governance Rationale | Expected Outcomes | Risk to USC Targeted Intervention |
| 8 | Review all CC home packages of care | Matron | 29.12.19 | | Most cost effective provision to meet needs | Reduce waste, variation | Assessment timescales met in line with All Wales framework | LOW |
| 9 | Develop interanl Quality Assurance pre presenting case at panel | Matron | | | Most cost effective provision to meet needs | Reduce waste, variation | Assurance that placement is in line with assessed need | LOW |
| 16 | Report position of CC budget and plan through Unit Finance meetings, | Matron | | | | Improve asurance and governance oversight | Ensure good governance | LOW |
| Work Stream 3 - Cost Containment Actions | | | | | | | | |
| Ref | Key Deliverables / Milestones | Lead | Completion Date | Action RAG Report | Cost imporvement Rationale | Governance Rationale | Expected Outcomes | Risk to USC Targeted Intervention |
| 17 | Confirm and agree plan with Unit and Executive Senior leadership Team | Matron | | | | To ensure that appropriate governance and authorisation has been received. | Ensure good governance | LOW |
| Work Stream 4 - Transformation | | | | | | | | |
| Ref | Key Deliverables / Milestones | Lead | Completion Date | Action RAG Report | Cost improvement Rationale | Governance Rationale | Expected Outcomes | Risk to USC Targeted Intervention |
| 28 | await revised WAG Children and Young People Continuing care Guidance and develop Swasnea Bay and LA protocl | Matron | | | | Improve asurance and governance oversight | asurance of adherence to WG guidance | LOW |