

## Delivery Confidence Assessment – September 2018

Work stream/ Project	Target (18-19) £m	Delivery Assessment					Key Actions – October 2018	Financial RAG rating
		April 2018	May 2018	June 2018	July 2018	September 2018		
<b>Workforce Delivery</b> E-Rostering	3.5 (unit cost down)	Medium	Medium	Medium	Medium	Medium	<ul style="list-style-type: none"> <li>Monitor roll out and forward plan</li> <li>Produce first monitoring report</li> </ul>	Amber
<b>Workforce Delivery</b> Variable Pay		Medium	Medium	Medium	Medium	Medium	<ul style="list-style-type: none"> <li>Consolidate current programme and mitigating actions to produce plan</li> <li>Allocate dedicated reports from TI support package</li> </ul>	Amber
<b>Workforce Delivery</b> – Staff Health & WB		Medium	Medium	Medium	Medium	Medium	<ul style="list-style-type: none"> <li>Consolidate further mitigating actions and produce single plan</li> </ul>	Red
<b>Value Based Procurement</b> (non QVC Tier 1 projects)	2.5	Medium-high	Medium-high	Medium-high	Medium-high	Medium-high	<ul style="list-style-type: none"> <li>Submit I2S bid for Automated Stock Management and present OBC</li> <li>Detailed review of shared Services Delivery</li> </ul>	Amber
<b>Value Based Procurement</b> (QVC Tier 1)	1.5	Medium-High	Medium	Medium	Medium	Medium	<ul style="list-style-type: none"> <li>Work with (new) Interim Deputy MD to consolidate current work plan</li> <li>Secure additional support to manage programme to year/end with procurement</li> </ul>	Amber
<b>Workforce Redesign</b>	1.7	Low	Low	Low	Low	Low	<ul style="list-style-type: none"> <li>Develop milestone plan for radiology and therapy for presentation to PFC</li> <li>Conclude benchmarking review</li> </ul>	Red

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Mental Health Services	2.25	Low	Low	Low	Low	Low	<ul style="list-style-type: none"> <li>Progress ward 21 to Ward 1 service change</li> <li>Plan for new monies and develop critical delivery path</li> </ul>	Red
Reducing Waste, Harm & Variation	2	Low	Low	Low	Low	Low	<ul style="list-style-type: none"> <li>Variation workshop in Autumn</li> </ul>	Red
Medicines Management	1	High	High	High	High	High	<ul style="list-style-type: none"> <li>Continue to progress schemes and further savings opportunities</li> </ul>	Green
Corporate Overheads	1	Not available	Medium	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
WHSSC	1	Not available	High	High	High	High	<ul style="list-style-type: none"> <li>Consolidate with other mitigating actions</li> </ul>	Green
NPT	4.822	Medium	Medium	Unable to assess in detail until revised PODs received at work stream meeting on 18/06	Low Medium	Low	<ul style="list-style-type: none"> <li>Continue to progress with service changes as agreed subject to operational pressures</li> <li>Discussions with Local Authority on barriers to full implementation</li> <li>Escalate as appropriate via Director of Nursing /Chief Operating Officer</li> <li>Progress Singleton MIU and Maesteg Day Hospital</li> </ul>	Red
Gorseinon		Low	Low		Medium	Medium		Amber
Singleton		Low-medium	Low-medium		Low Medium	Low		Red
Morriston		Medium	Medium		Medium	Medium		Red
Princess of Wales		Low	Low		Low	Low		Red
Hafod y Wennol		Low	Low		Low	Low		Red
GPOOH		High	High		High	High		Green
Anticipatory Care		High	High		High	High		Green