

Programme Delivery Assessment – June 2018

Table 1 – Delivery Confidence Assessment following Recovery and Sustainability Programme Board in June 2018

Work stream/ Project	Target (18- 19) £m	Delivery Assessment			Key headlines	Mitigating Actions in place	Financial RAG rating
		April 2018	May 2018	June 2018			
Workforce Delivery E-Rostering	3.5 (unit cost down)	Medium	Medium	Medium	Plan in place and roll out in Singleton started on 4 th June. . Further discussion on shift standardisation required to mitigate against potential increased cost due to longer handover periods. Could impact on roll out of e-rostering system	Being scoped	Amber
Workforce Delivery Premium Cost		Medium	Medium	Medium	Plan in place but slippage in milestone delivery. Analysis of mitigating actions in workforce area underway and meeting with Medacs to take place on 18 th June		Amber
Workforce Delivery – Staff Health & WB		Medium	Medium	Medium	Plan in place and delivery against milestones but no direct line of sight to savings & I2S funding to be repaid		Amber
Value Based Procurement (non QVC Tier 1 projects)	2.5	Medium- high	Medium- high	Medium- high	More detail required from shared services on delivery plan and also delivery plan for enterprise cars solution. Some new projects added to plan to mitigate against slippage	Being scoped	Amber
Value Based Procurement (QVC Tier 1)	1.5	Medium -High	Medium	Medium	Recent progress in initiating clinical discussions on specific areas		Amber
Workforce Redesign	1.7	Low	Low	Low	No firm plan in place with savings identification	Being scoped by delivery Units	Red

Work stream/ Project	Target (18-19) £m	Delivery Assessment			Key headlines	Mitigating Actions in place	Financial RAG rating
		April 2018	May 2018	June 2018			
Mental Health Services	2.25	Low	Low	Low	Outline plan agreed for submission to Welsh Government at end June to access transformation fund but no certainty until WG feedback.	Being scoped by Delivery Unit & subject to WG transformation funding	Red
Reducing Waste, Harm & Variation	2	Low	Low	Low	No detailed plan available to support savings identification though work stream now mobilised. Further engagement with clinical staff to take place in July	Being scoped	Red
Medicines Management	1	High	High	High	Detailed plan in place and workstream is on track to exceed delivery. Further stretch target of £1m being scoped	Being scoped	Green
Corporate Overheads	1	Not available	Medium	Medium	Initial set of proposals being developed and will focus on non pay areas	Being scoped	Amber
WHSSC	1	Not available	High	High	Agreed and proceeding to plan	Not required	Green
NPT	4.822	Medium	Medium	Unable to assess in detail until revised PODs received at work stream meeting on 18/06	Tranche 1: <ul style="list-style-type: none"> Slippage on schemes due to delay in engagement timetable (one month) Plans will slip further if full consultation is required after public engagement ends in June 2018 Quality and Equality Impact Assessments being undertaken – risks highlighted and discussed at Programme Board on 12th June Readiness assessment at work stream meeting on 18th June Tranche 2: <ul style="list-style-type: none"> Revised Project Outline Documents being assessed at work stream on 18th June and will require further testing and assurance at R&S Programme Board in July 		
Gorseinon		Low	Low				
Singleton		Low-medium	Low-medium				
Morrison		Medium	Medium				
Princess of Wales		Low	Low				
Hafod y Wennol		Low	Low				
GPOOH		High	High				
Anticipatory Care		High	High				
					TOTAL		

Table 2: Updated Savings Tracked by Delivery Unit/Directorate

Directorate / Unit	18-19 Assigned Target	Total Green Schemes	Total Amber	Total Red	Total All Schemes	Total Shortfall	Total as % of Target
	£000	£000	£000	£000	£000	£000	%
Board Secretary	42	19	-	-	19	23	55%
Director of Strategy	1,473	39	-	-	39	1,434	97%
Director of Therapies & Health Sciences	15	-	-	-	-	15	100%
Finance	139	80	-	-	80	59	43%
Informatics	298	153	-	-	153	145	49%
Medical Director	31	7	-	-	7	24	77%
Nursing Director	74	74	-	-	74	- 0	0%
Workforce & OD	109	24	-	-	24	85	78%
MH & LD Delivery Unit	1,838	147	1,428	-	1,575	263	14%
Morrison Delivery Unit	4,969	823	3,287	395	4,505	464	9%
NPT Delivery Unit	2,316	2,304	546	190	3,040	- 724	-31%
POW Delivery Unit	2,718	386	452	-	838	1,880	69%
Primary Care & Community Delivery Unit	2,160	1,030	750	-	1,780	380	18%
Singleton Delivery unit	3,022	528	795	75	1,398	1,624	54%
Health Board Wide	2,000	2,000	-	-	2,000	-	0%
Total	21,204	7,612	7,258	660	15,530	5,673	27%

Table 3 – Savings tracker by work stream

Workstream	18-19 Target £000	Identified £000	Shortfall £000	Comment
Procurement	3,932	2,341	1,591	No change from May
Unit Cost Down	3,500	8,216	- 4,716	includes non workforce savings
Service Redesign	4,822	2,829	1,993	slight improvement from May
Workforce Redesign	1,700	-	1,700	No change from May
MH Ring Fence	2,250	-	2,250	No change from May
Reducing Waste, Harm & Variation	2,000	-	2,000	No change from May
Corporate Overheads	1,000	144	856	slight improvement from May
WHSSC	1,000	1,000	-	No change from May
Medicines Management	1,000	1,000	-	No change from May
Total	21,204	15,530	5,674	