

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

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Mental Health Services	2.25	Low	Low	Low	Low	Low	<ul style="list-style-type: none"> Progress ward 21 to Ward 1 service change Plan for new monies and develop critical delivery path 	Red
Reducing Waste, Harm & Variation	2	Low	Low	Low	Low	Low	<ul style="list-style-type: none"> Variation workshop in Autumn 	Red
Medicines Management	1	High	High	High	High	High	<ul style="list-style-type: none"> Continue to progress schemes and further savings opportunities 	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"> Consolidate with other mitigating actions 	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"> Continue to progress with service changes as agreed subject to operational pressures Discussions with Local Authority on barriers to full implementation Escalate as appropriate via Director of Nursing /Chief Operating Officer Progress Singleton MIU and Maesteg Day Hospital 	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