

Stakeholder Reference Group

19 July 2022



What we will cover

- Update on progress of revised plan for July'22 Submission
- Strategic Objective 1 progress of last years actions
- Strategic Objective 1 progress of this years actions
- Next Steps

What are the fundamental changes since March 2022

- Resubmission of Annual Plan 8-7-22
- Continual updating to make sure content is up-to-date
- Planned Care recovery plan including recovery funding; revised trajectories; outsourcing
- Primary and Urgent Emergency Care
- Financial Plan
- Workforce Plan
- Inclusion of more deliverables and milestones drawn from individual Planning Objective
- ‘Plans on a Page’
 - Each Planning Objective has a table focusing on key outcomes / deliverables / milestones
 - Synopsis document provides an overview showing key deliverables

STRATEGIC OBJECTIVE 1 – Putting people at the heart of everything we do

Planning Objectives (PO) covered in this section

PO	Description	PO	Description
1A	NHS Delivery Framework Targets	1B	Hywel Dda Health Hub – Single Point of Contact
1E	Personalised Care for People Waiting	1F	HR Offer (induction, policies, employee relations, access to training)
1G	OD Relationship Manager Rollout	1I	Family Liaison Service rollout
IH	'Making a Difference' Customer Service Programme		

Latest Board Assurance Framework (BAF) as of March 2022



The purpose of the BAF Dashboard Report to the Board is to provide the Board with a visual representation of the progress against each strategic objective by showing:

- The current delivery against each planning objective aligned to the strategic objective;
- The current performance in respect of the agreed outcome measures for the strategic objective;
- The current principal risks identified which may affect achievement of the strategic objective; and
- The assurances in place to evidence the effectiveness of the management of the principal risks which threaten the successful achievement of its objectives.

In summary for this period, the BAF shows that:

- 1 of the 3 outcome measures is within expected variation; and 2 do not currently have enough data points to establish a statistical trend
- 7 of the 9 Planning Objectives are on track; and 2 are behind
- 2 of the risks are categorised as high; and 1 is extreme (attract, retain and develop staff with the right skills).



Our key deliverables for 2022/23

Our Key Deliverables/Milestones	Q1	Q2	Q3	Q4	WG Priorities	Hywel Dda Priority Areas 2022/23
1E: All existing elective care patients offered access to Waiting List Support		✓			NHS Recovery	Planned Care Recovery
1G: Progress against OD plans start to be monitored			✓	✓	Supporting the Health and Care Workforce	Workforce Sustainability Roadmap
1G: Learning from each area is shared				✓		
1H: Deliver Customer Service Training programme pilot, including a full evaluation			✓			
1H: Roll out customer service training to priority groups & incorporate into blended induction programme			✓			
1F: Develop guidance to support colleagues to develop resources for use within the induction programme		✓				
1A: Bi-monthly presentation of workforce measures	✓	✓	✓	✓		

Key risks being monitored for SO 1 are:

- Measuring how we improve patient and workforce experience
- Consistent and meaningful engagement through our workforce
- Attract, retain and develop staff with the right skills

Our key strategic outcome measures for SO 1 are:

	Theme	Outcome	Measure
Putting people at the heart of everything we do	Patient	Our patients report a positive experience following their treatment and care	Overall patient experience score
	Staff	Our staff feel valued and involved in decisions	Overall staff engagement score
	Population	We are actively engaging our population and seek their feedback about current experiences and future needs	Percentage who feel able to influence decisions affecting their local area

Strategic Objective 1 – Review of last Years Actions

The following comment is taken from Board paper from the Executive Director for Workforce and OD

“It is heartening to see that we have achieved the majority of what we planned to do last year. Indeed, in some cases we have exceeded our aims and a number of Planning Objectives are complete. Some, however, have not been achieved and will be carried forward – either in their current form or as part of a new Planning Objective. We are continuing to bed-in this new approach to strategic and operational planning and, as such, our plans will continue to evolve.”

Planning Objective	Tag Line	Status
1A	NHS Delivery Framework targets	On Track
1B	Hywel Dda Health Hub - Single Point of Contact	On Track
1C	Customer service - training and development programme	On Track
1D	Improve the value from the services we provide	On Track
1G	OD Relationship Manager rollout	On Track
1H	Staff experience - pandemic learning	On Track
1I	Health & Wellbeing Programme	On Track
1E	Waiting List Initiative	Behind
1F	HR offer (induction, policies, employee relations, access to training)	Behind

Strategic Objective 1 – Current Years Actions

Planning Objective	Tag Line	Status
1A	NHS Delivery Framework targets	On Track
1B	Hywel Dda Health Hub - Single Point of Contact	On Track
1C	Customer service - training and development programme	On Track
1D	Improve the value from the services we provide	On Track
1G	OD Relationship Manager rollout	On Track
1H	Staff experience - pandemic learning	On Track
1I	Health & Wellbeing Programme	On Track
1E	Waiting List Initiative	Behind
	<p>Staffing structure agreed for service</p> <p>Staffing structure in post</p> <p>All existing elective care patients offered access to Waiting List Support by July 2022</p>	
1F	HR offer (induction, policies, employee relations, access to training)	Behind
	<p>Remaining actions from 2021/22 plan on a page have been transferred to 2022/23.</p> <p>Key Action 1&2 have been completed with Equitable Access Training Report completed and will be submitted to PODCC August 2022. Following agreement of recommendations, this will support implementation of an action plan.</p>	

Next Steps:

- Continue with Vaccination Programme
- Report about impact of pandemic on our population
- Developing our Integrated County and Cluster plans helping to deliver Helping Strong Communities, Help to Help Yourself, Help when you need it, Ongoing Help when you need it, Help in Hospital.
- Monitoring of the outputs through new project management reporting system
- Strategic Development and Operational Delivery Committee - Quarterly Annual Plan Monitoring Returns
- Risk and Assurance monitored through BAF
- As a planning team we hope to obtain further resources in order to work more closely with operational teams to fully understand their plans
- Create stronger links and have a presence within groups like the SRG
- Start the next planning cycle to deliver IMTP by January 2023 (we need achieve financial sustainability)

Diolch /Thank You

Unrhyw Gwestiynau/ Any questions?