

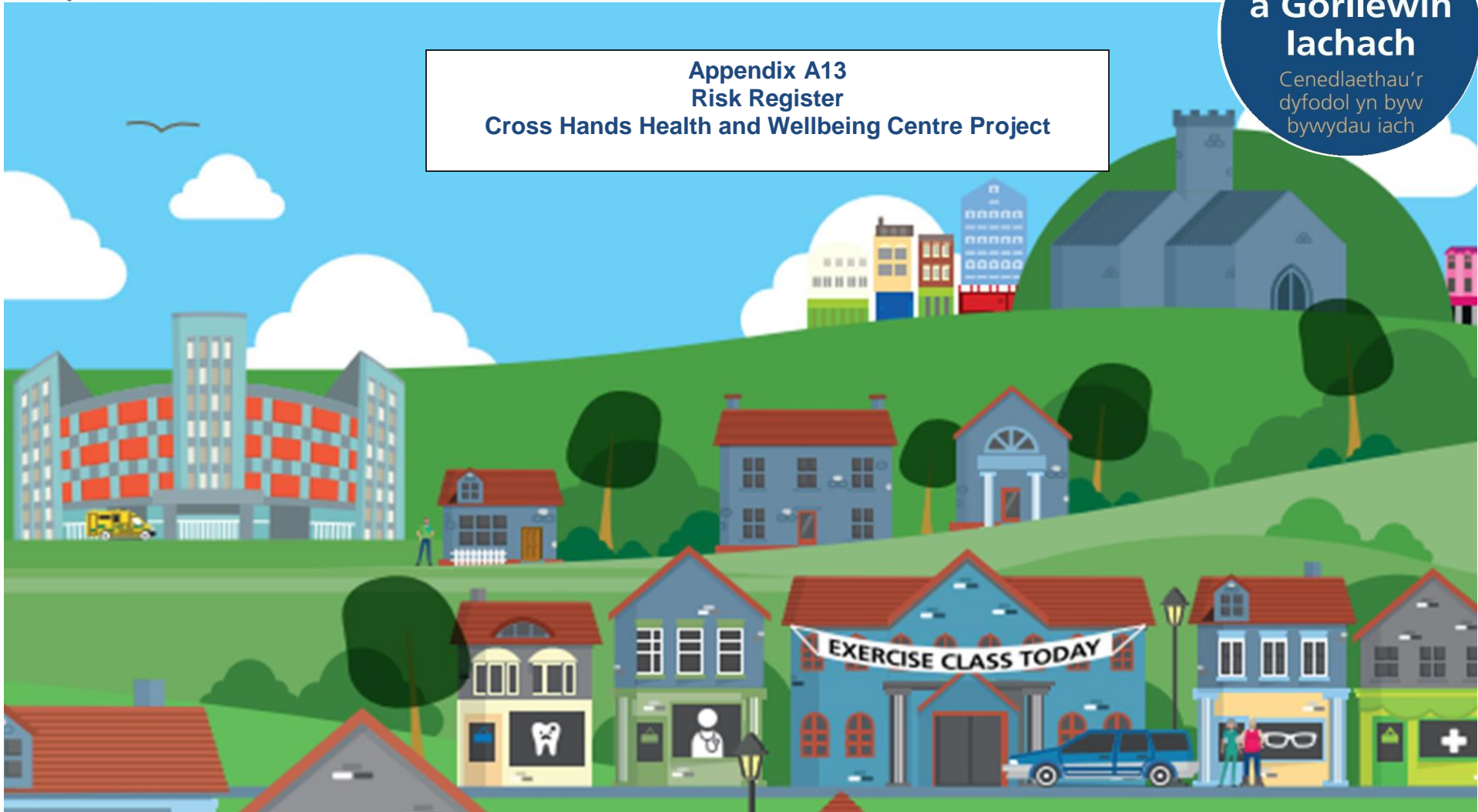


**GIG**  
CYMRU  
**NHS**  
WALES

Bwrdd Iechyd Prifysgol  
Hywel Dda  
University Health Board

**Canolbarth  
a Gorllewin  
Iachach**  
Cenedlaethau'r  
dyfodol yn byw  
bywydau iach

**Appendix A13  
Risk Register  
Cross Hands Health and Wellbeing Centre Project**



Risk Category	Ref	Risk	Impact	Likelihood of risk occurring			
			Quantification assumptions	Option 0	Option 1	Option 2	Option 3
Capacity and demand	R01	Demand increases at a higher level than anticipated	Cost of primary care and community services for registered population increases by 5%	25.00%	12.50%	10.00%	5.00%
Capacity and demand	R02	Unable to continue to deliver current range of services at a local level - GMS sustainability	10 x GPs across practices @ 10% premium	25.00%	6.25%	5.00%	1.25%
Capacity and demand	R03	Unable to continue to deliver service model and the vision to the required equitable standard	Cost of primary care and community services for registered population increases by 5%	25.00%	18.75%	15.00%	1.25%
Workforce	R04	Workforce unable to adapt new ways of working required to deliver integration and agile working - scale of change	Financial benefits not delivered	5.00%	7.50%	8.75%	10.00%
Workforce	R05	Unable to recruit and retain GMS staff	10 x GPs across practices @ 10% premium	20.00%	7.50%	7.50%	2.50%
Workforce	R06	Unable to recruit and retain key staff to deliver model of care	Cost of primary care and community services for registered population increases by 5%	20.00%	15.00%	10.00%	5.00%
Implementation	R12	Delays in business case and procurement processes impact on overall project timescales despite mitigations as listed	Delays in benefits (12 months)	0.00%	7.50%	10.00%	12.50%
Funding and finance	R16	Unable to secure adequate capital and revenue funding	Delays in benefits (12 months)	0.00%	1.25%	2.50%	3.75%
<b>Total Expected Value (Undiscounted)</b>				<b>21,746,123</b>	<b>27,432,394</b>	<b>22,176,898</b>	<b>10,070,635</b>

Non-quantified risks

Operational	R07	Services unable to successfully integrate to the degree required to realise the benefits	Financial benefits not delivered - already incorporated because of benefits - double count				
Reputational and policy	R11	Failure to secure support of all stakeholders	Financial benefits not delivered - already incorporated because of benefits - double count				
Operational	R08	Impact of TCS programme on scope of the solution					
Operational	R09	Service users unable to access hub because of inadequate transport solutions					
Operational	R10	Technology does not support interoperability required for new ways of working					
Implementation	R13	Insufficient project resources to support implementation of project					
Implementation	R14	Land purchase delays					
Implementation	R15	Statutory permissions and approvals					
Funding and finance	R17	Unable to deliver within revenue cost envelope					
Funding and finance	R18	Property disposal					
Funding and finance	R19	Underestimating the revenue costs					