

 **Wales Community Care Information System (WCCIS)**

**Regional Implementation Plan**

**Highlight Report**

|  |  |
| --- | --- |
| Period covered by the Report | Quarter 1 2017/18 |
| Summary of overall status  | The programme is progressing well although the ongoing dependencies are placing the overall status as amber. |
| Key Risks | The most significant risk currently affecting the project is failure to secure resource for Health Board implementation and ongoing system support. A local Business Case is being developed.  |
| Key Issues  | The local Health Board Business Case is dependent upon a number of considerations such as scope and ability to phase implementation; and impact of integration with existing systems. Until these issues are resolved the local Business Case cannot be finalised.  |
| Key Milestones  | Establishment of Regional Implementation Board and governance structure – May 2017Identification of preferred Option for Regional Implementation – May 2017Commitment to Regional Vision Statement – June 2017Establishment of a cycle of Regional meetings (Board/Project Group/Operational Sub-Groups) – July 2017Agreement of National Benefits and identification of Local Benefits – July 2017Completion of Initial Business Case – July 2017Completion of Full Business Case – October 2017Development of Implementation Plan (Phase 1) – July 2017 Development of Implementation Plan (Phase 2) – March 2018Deployment Orders signed – TBC Contribution to national implementation programme – Ongoing  |
| Milestones achieved/Outputs (deliverables) completed in last period | Regional WCCIS Implementation Board established and first meeting held in May 2017. Terms of Reference and Governance agreed. First Regional Project Group meeting to take place on 28th June 2017. Membership of Operational Sub-Groups to be determined at this meeting.Regional Options Appraisal considered by the Regional WCCIS Implementation Board in May 2017 and agreement in principle reached for implementation of WCCIS in full across the region by 2019/20. Hywel Dda University Health Board wish to commence implementation during 2017/18.Regional Vision Statement drafted and agreed.Regional Readiness Assessment underway to identify key areas of focus to plan for implementation.Regional Business Case is in development. This will be completed in two phases, the Initial Business Case will outline further detail of the preferred option for implementation and the Full Business Case will contain full costings; resource commitments; and timescales. There are some dependencies which will determine the approach taken to implementation and hence the completion of the Full Business Case. Health Board resources are required to complete scoping activities. Links have been established with the national implementation programme and the West Wales region is well represented at national meetings. |
| Shortfalls/Non-completions in last period | None  |
| Forecast for next period | Initial Regional Business Case and Implementation Plan (Phase 1) to be considered by the WCCIS Regional Implementation Board at the July meeting.Operational Sub-Groups meetings to commence. |
| Financial status | Total ICF allocation for 2017/18 is £184,000. £138,325 has been committed so far.Funding Plan is being presented to the Regional Implementation Board in July. Key expenditure covers Project Management support, designated specialist resources, backfill for staff undertaking regional work, and support for an integrated working pilot.  |