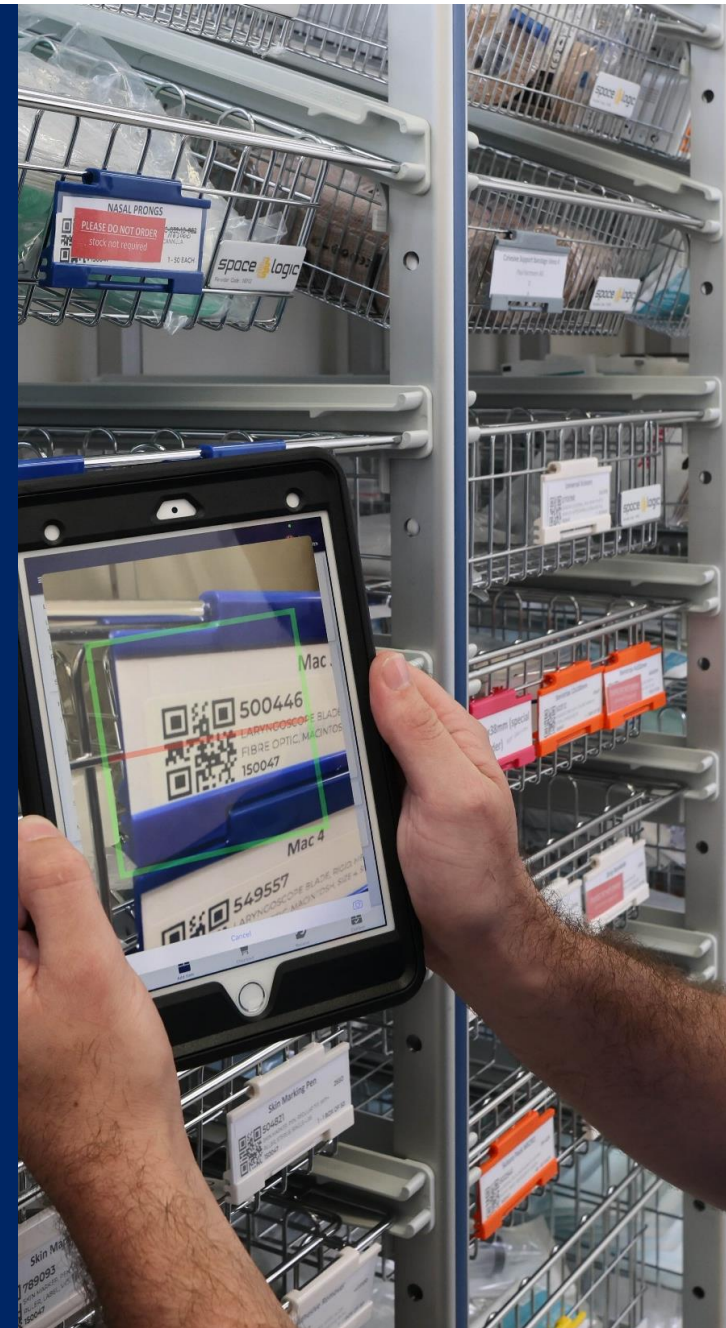


NSW Health Procurement Reform

DeliverEASE Project Snapshot

24 November 2023



Project Status Report: DeliverEASE (Horizon 1)

#	Milestone	Baseline finish	Actual Date	Status	Commentary
Horizon 1: (Milestones for 2022)					
1	LHD initiation first 5 LHDs	30/08/22	19/09/22		Milestone complete with sign off of all 5 LHD implementation plans
2	Hospital initiation and Rollout (NSLHD – Ryde , RNS and Hornsby)	Jul 22 – Aug 23	14/8/23		Implementation now complete. Ryde – complete RNSH – complete Hornsby – complete
3	Hospital initiation and Rollout (NBMLHD – Nepean)	Aug 22 – Nov 23			Nepean - 38 relays complete Timeline change to finish theatres after Traceability and include: Lithgow & Portland – 7 relays complete
4	Hospital initiation and Rollout (SLHD – RPA)	Sep 22 – Dec 23			RPA - 65 relays complete Now completing theatres
5	Hospital initiation and Rollout (ISLHD – Wollongong)	Aug 22 - Jun 23	16/06/23		Implementation now complete. Wollongong - complete
6	Hospital initiation and Rollout (CCLHD – Gosford, Wyong and Woy Woy)	Sept 22 – Jul 23	18/07/23		Implementation now complete. Wyong – 27 relays complete Gosford – 42 relays complete Woy Woy - 4 Relays complete
7	LHD Initiation for remaining Hospitals	Oct 22 – Dec 23	21/11/23		MNCLHD now on-boarded.
8	Hospital initiation and Rollout (SWSLHD – Liverpool Hospital)	Feb 23 – Dec 23			Liverpool – 65 relays complete
9	Hospital initiation and Rollout (WSLHD – Blacktown)	Jul 23 – Feb 24			Blacktown – 10 relays complete.
10	Hospital initiation and Rollout (MNCLHD – Port Macquarie)	Feb – May 24			Start timeline adjusted to reflect LHD on-going discussions. CE Approval received.
11	Hospital initiation and Rollout (MLHD – Wagga Wagga, Tumut, Young and Deniliquin hospitals)	Feb 23 – Dec 23			Wagga Wagga – 18 relays complete Tumut Hospital – 6 relays complete Young – 4 relays complete Time extended to include Deniliquin.

Overall Status



Project Sponsor	Carmen Rechbauer	
Executive Lead	Alex Araujo	
Business Lead	Sharen Ozcan	
Project Lead	Kim Senior	
Metrics	Last report	This report
Time		
Scope		
Resourcing		

Key accomplishments for the period

Completed: NSLHD, ISLHD and CCLHD

- NSLHD – completed Royal North Shore (53 CAs), Hornsby (19 CAs) and Ryde (13 CAs)
- ISLHD – completed Wollongong (36 CAs).
- CCLHD – completed Gosford (42 CAs), Wyong (27 CAs) and Woy Woy (4 CAs)

NBMLHD

- Nepean hospital, 39 out of 39 clinical areas in progress, 38 relays complete. Last CAs are theatres which were added to scope.
- Lithgow 7 out of 8 clinical areas in progress, 7 relays complete, last CA at Lithgow is theatres. Portland no longer on plan.

SLHD

- Royal Prince Alfred hospital, 65 out of 67 clinical areas are in progress of which 65 relays are complete. Have added theatres.

WSLHD

- Blacktown Hospital, 26 out of 39 clinical areas in progress, 10 clinical areas relayed.

MLHD

- Wagga Wagga (18 CAs). Tumut (6 CAs) and Young (4 CAs) hospitals completed.
- Deniliquin still on program but to be completed once new shelving installed.

SWSLHD

- Liverpool Hospital, 69 out of 69 clinical areas in progress, 65 relays complete.

Governance (CCLHD, SWSLHD, WSLHD, ISLHD, NSLHD, NBMLHD, MLHD & SLHD)

- Working Groups to continue engagement with key stakeholders to monitor rollout across the districts.
- BAU Meetings continue to support and to ensure DeliverEASE principles are continued post implementation.

Other activities

- MNCLHD – CE letter signed and complete, Hospital initiation activities are being planned.
- Enhancements on systems to support DeliverEASE have been prioritised and discussed with eHealth.
- Regular weekly engagement continues with eHealth. Ordering by Cycle Count implementation being monitored. Scheduled ordering enhancement under development, completion expected before Christmas.
- Closure Reports finalised for each completed LHD. The scheduling of the concluding Closure Report meeting between the HS and LHD CE offices is ongoing.
- Dashboard Phase 2 review and enhancements continue. Feedback has been delivered to eHealth for further development.

Total relays completed: 407

Planned Activities and Key Focus Areas for next period

- Continue implementation at Blacktown and Liverpool hospitals. Return to RPA and Nepean/Lithgow hospitals to complete last few remaining clinical areas before the end of the year.
- Continue to collaborate with SmartChain and MNCLHD to plan for implementation in this district.
- Continue to progress the work on technology enhancements supporting DeliverEASE; STARR and dashboards.
- Continue to engage with completed LHDs through regular BAU meetings at ISLHD, CCLHD, SESLHD and NSLHD.

Project Status Report: DeliverEASE (Horizon 2)

#	Milestone	Baseline finish	Actual Date	Status	Commentary
Horizon 1: (Milestones for 2022)					
1	LHD initiation 3 new DE LHDs	Feb 24	24/10/23	Red	NNSW and SNSW CE onboarded. HNE confirmed they will not be on-boarding the program under the current rollout project timeline.
2	WNSWLHD: Hospital initiation and rollout at Dubbo and Orange	Feb – Jan 24		Green	Dubbo Hospital complete. HSNSW DE team supporting implementation at Orange.
3	ISLHD: Hospital initiation and rollout at Bulli, Coledale, Shellharbour and Shoalhaven	Mar – Jun 23	30/06/23	Grey	Implementation completed at ISLHD.
4	NSLHD: Hospital initiation and rollout at various remaining sites	May - Jul 23	03/07/23	Grey	Implementation completed at NSLHD.
5	SLHD: Hospital initiation and rollout at Concord, Balmain and Canterbury	May 23 – April 24		Green	Implementation continues at Concord Hospital. Implementation commenced at Balmain Hospital, Canterbury – in planning for commencement Feb 24.
6	NNSWLHD: Hospital initiation and rollout at Lismore and Grafton	Jun 23 – Dec 23		Green	Implementation continues at Grafton Lismore Hospital near completion and Ballina commenced with Local Team.
7	SWSLHD: Hospital initiation and rollout Fairfield, Bankstown & Campbelltown	Sep 23 – Jun 24		Green	Implementation continues at Fairfield Hospital.
8	SNSW: Hospital initiation and rollout Goulburn, Queanbeyan and South East Regional	Dec 23 – Jun 24		Green	Planned on-site date Feb 24 at Goulburn Hospital.
9	LHD 8: Hospital initiation and rollout	TBC			
10	LHD 9: Hospital initiation and rollout	TBC			
11	LHD 10: Hospital initiation and rollout	TBC			

Overall Status



Project Sponsor	Carmen Rechbauer
Executive Lead	Alex Araujo
Business Lead	Sharen Ozcan
Project Lead	Kim Senior

Metrics	Last report	This report
Time	Green	Green
Scope	Green	Green
Resourcing	Green	Green

Key accomplishments for the period

WNSWLHD

- Implementation has been completed at Dubbo.
- Orange Hospital Implementation continues onsite with HSNSW SE Team support.

ISLHD

- Bulli, Coledale, Shoalhaven and Shellharbour completed.

NSLHD

- Completed additional clinical areas at Royal North Shore and Hornsby, Mona Vale and Macquarie.

SLHD

- Implementation continues at Concord Hospital.
- Implementation commenced at Balmain Hospital.
- Dates for hospital initiation activities for Canterbury confirmed.

NNSWLHD

- Implementation continues at Lismore (nearly completed) by NNSW local team.
- Implementation continues at Grafton with HSNSW DE Team.
- Implementation commenced at Ballina Hospital with NNSW local team.

SWSLHD

- Implementation commenced at Fairfield Hospital.

SNSWLHD

- Commenced engagement with hospital executives to plan hospital initiation activities at Goulburn Hospital with a confirmed start date of Feb 2024.

HNELHD

- LHD have decided to not to advance with DeliverEASE within program window.

WSLHD & MNCLHD

- WSLHD will advance DeliverEASE-Lite plans once Horizon 1 hospital (Blacktown) is near completion.
- MNCLHD planning has now resumed with Letter and CE plan Signed and complete, confirmed to commence March 2024.

Total DE-Lite Relays completed: 160 of 241 clinical areas within the 16 hospitals currently completed or active on the program.

Planned Activities and Key Focus Areas for next period

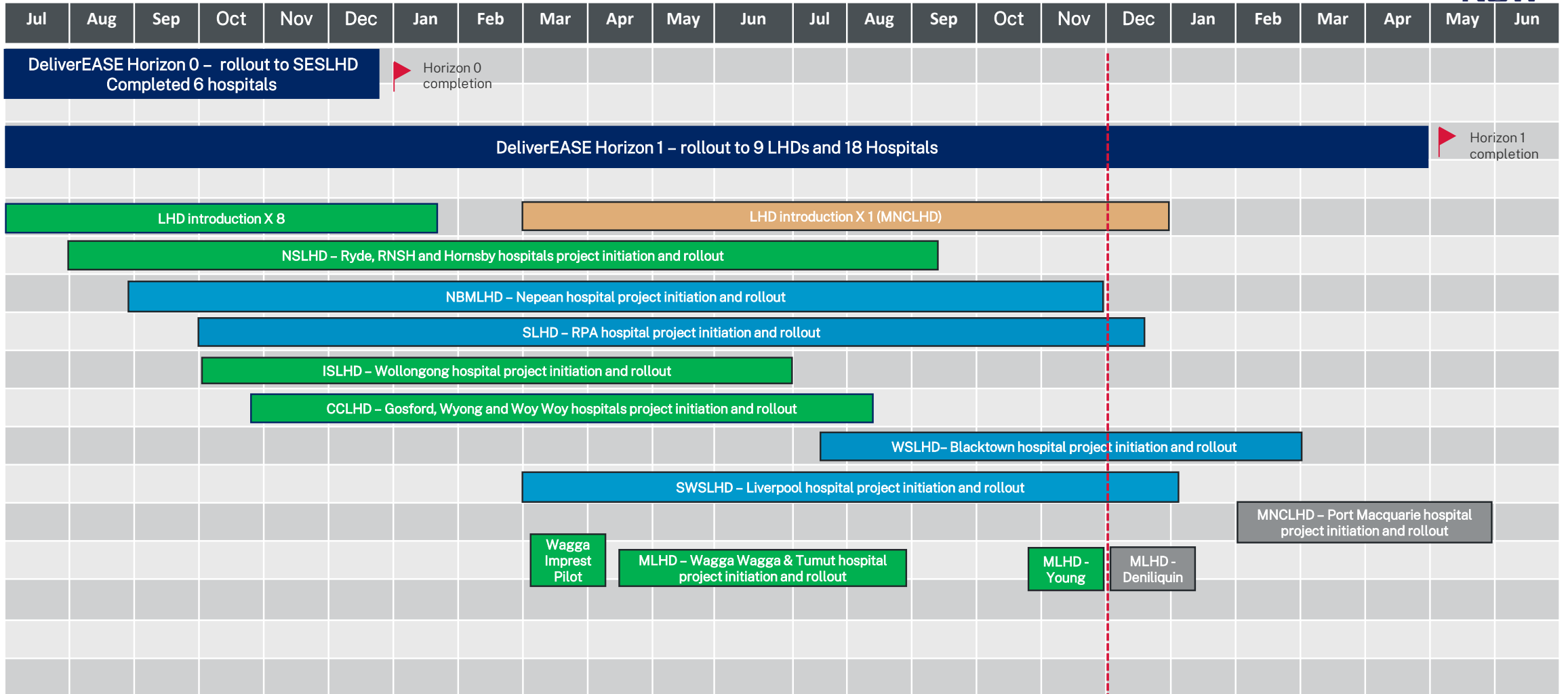
- Continue to engage with completed LHDs through regular BAU meetings at ISLHD, MLHD, CCLHD and NSLHD.
- Continue progressing implementation at Grafton, Concord, Balmain, Fairfield, and Orange Hospitals.
- Continued regular engagement meetings with other DeliverEASE-Lite LHDs to progress and plan next steps.



Project Status Report: DeliverEASE Hospital Statistics

	Business Case	Original Plan			Adjusted Plan			Completed (portion of Adjusted Plan)		
	Horizon 1	Horizon 0	Horizon 1	DeliverEASE-Lite	Horizon 0	Horizon 1	DeliverEASE-Lite	Horizon 0	Horizon 1	DeliverEASE-Lite
Number of Hospitals	9	5	9	18	6	17	25	6	10	9
Number of Clinical Areas	369	108	399	562	157	465	517	157	386	145
SESLHD	N/A	108			157			157		
NBMLHD	37		39			46			46	
NSLHD	53		53	4		86	15		86	15
ISLHD			38	20		36	33		36	33
SLHD			69	72		67	97		64	62
CCLHD			42			73			73	
WSLHD			48	80		34	80		5	
MLHD	10		18			35			28	
MNCLHD			24	19		24	19			
SWSLHD	166		68	124		69	126		52	
WNSWLHD	16			34			39			18
NNSWLHD	21			67			57			17
SNSWLHD				11			46			
HNELHD	66			131			0			

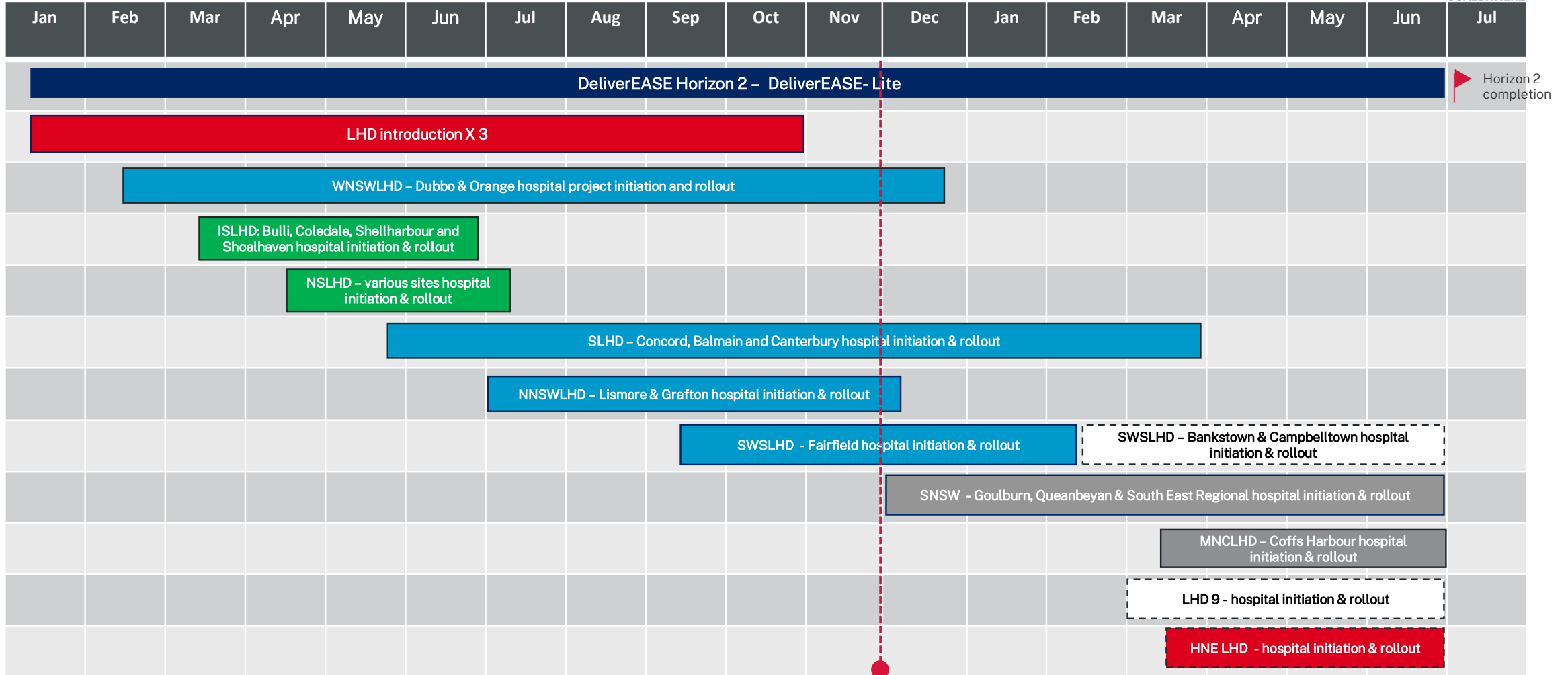
DeliverEASE high level timeline Jul 2023- Jun 2024



We are here

Key: Major Phases Complete In progress – on track In progress – manageable delays Indicative Timeline TBC To start At Risk Major Milestone

DeliverEASE high level timeline 2023-24



We are here

Key: Major Phases (Dark Blue), Complete (Green), In progress - on track (Light Blue), In progress - manageable delays (Light Orange), Indicative Timeline TBC (Dashed Border), To start (Grey), At Risk (Red), Major Milestone (Red Triangle)



Risks, Issues & Dependencies

Risk # PPM	Work Stream	Risk Description	Inherent Risk Rating	Mitigation Plan	Mitigated Risk Rating	Risk Owner	Status
RSK0009218	DeliverEASE	Funding shortfall - Rollout plan forecast showed a likely shortfall of funds in FY24 to complete all 18 additional facilities.	High	Trying to move as much activity as possible into FY23 where there is a forecast underspend. During FY24 an assessment will be made to determine if additional funding is required and options will be investigated to find any additional funding required, including seeking additional funding from Ministry.	Medium	Kim Senior	Open

Issue # PPM	Work Stream	Issue Description	Issue Rating	Issue Action Plan	Issue Owner	Issue Owner