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TRUST

DELIVERING EXCELLENCE



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Integrated Medium Term Plan | 2020 - 2023



Integrated Medium Term Plan 2020 - 2023

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Executive Summary

Velindre University NHS Trust is one of eleven statutory NHS organisations in Wales and has built a strong reputation for high quality care within Wales, the UK and internationally since its establishment in 1994. We are one of the leading providers of specialist cancer, blood and transplantation services together with the provision of first class research, development and innovation that has local, national and global impact.

The development of this Integrated Medium Term Plan has been undertaken at a time of significant challenges for the NHS across the United Kingdom and the wider western world which present a number of common characteristics. These include an ageing population which is living longer with increasing co-morbidities; the increasing costs and expenditure on healthcare which cannot keep pace with the level of investment required to meet current and forecast needs; the difficulties in developing a workforce of the future that can meet needs; the ever increasing expectations from the public for services of the highest quality which produce the best possible outcomes; and the need to focus more on public health, well-being and prevention activities to move from an 'ill-health' to a well-being service.

With regards to specialist cancer and blood and transplantation services which we provide, there are some specific issues for us to find sustainable solutions to. These include an increasing demand for cancer services as more people are diagnosed with cancer; the delivery of complex personalised medicine such as cell and gene therapies and immunotherapies; changes in societal behaviour with regard to lifestyles which have contributed to a shrinking pool of blood and stem cell donors; how we identify and deploy new medical, scientific and technological advances in clinical, blood and transplantation services; the ability to attract, recruit and retain a workforce with the required skills and capabilities for the future; and addressing the capacity and capability gaps within the organisation to meet current and future service needs.

In order to meet these challenges, to deliver our strategic ambitions and to continue to improve the quality, safety and experience of our services for patient, donors and our various partners we will continue to transform the Trust as a corporate body and the services we deliver. This will enable us to respond to the fast changing environment in which we operate, consistently exceed others expectations, and thrive as an exemplar public service organisation in Wales.

In taking forward this plan, there are a number of areas of focus which we will relentlessly pursue to achieve further improvements which deliver benefits of our donors, patients, partners, staff and Wales.

Transforming the Trust: creating a sustainable organisation that is fit to thrive in the future. We will continue our journey of transformation with the next key phase being the publication in April 2020 of the Trust strategy, together with those for

specialist cancer and blood and transplantation services for 2020 - 2025. These will set out what good look likes in five years' time and the actions we will take over the coming years to achieve the continued excellence we are committed to. These have been developed within the context of the Well-Being of Future Generations Act (*the Act*) and we will seek to accelerate the implementation of the Act within the Trust to ensure that it becomes the central organising principle of each and every action that our staff take on a daily basis. This will take time but we are committed to ensuring we translate the intentions and spirit of the Act into tangible and sustainable benefits for the people of Wales.

Transforming services

Specialist Cancer Services: Our transformation programmes have been designed with people who use/may use services at their heart; which will continue. The majority of our major transformation programmes will be delivered between 2020 and 2024. The implementation of the Transforming Cancer Services Programme will see our new clinical model fully implemented which will provide cancer services at home or in local outreach settings in partnership with Local Health Boards and third sector partners. Our local hubs will provide treatment for the majority of common cancers, significantly increasing the range of treatments we provide to patients closer to home and offering equitable access to clinical trials.

The development of specialist cancer services will also be a vital focus of our work and we will fully implement a number of important services with the support of our partners. These will include a regional acute oncology service; prehabilitation and rehabilitation services; and further services relating to the use of proton beam technology.

Blood and Transplantation Services: The final elements of the Blood Supply Chain 2020 programme will be delivered and this will provide us with a strong foundation to deliver the next step change in services; a more personalised service for donors and our partners who require the blood, stem cells and commercial products we collect and supply. During the life of this plan, we will continue to transform the service for donors by providing personalised on-line services in line with donor preferences enabling us to communicate with donors more effectively and thus facilitate a more targeted model of blood collection. We will focus on how we assess donor eligibility for blood donation, support donor well-being by ensuring that donors are able to donate at a frequency that is best for them and further develop a 'pull' model of donation. This will see us requesting donations in a more targeted manner by specific blood group to meet patient needs. We will also seek to further develop our relationship with our donors to support them in maintaining their health and well-being; as part of our wider responsibility to the people of Wales.

This will be aligned with the delivery of the intentions set out within the Blood Health Plan across Wales, undertaken in partnership with Local Health Boards. We will seek to fundamentally transform the way in which Wales manage the supply and use of blood, ensuring all donations are used in an efficient and effective manner.

Research, Development and Innovation: We will continue to drive service quality and improvement through the investing in research, development and innovation at a scale well-beyond our current offering. We will seek to accelerate our strategic relationships with academic and commercial entities, using the expertise and knowledge of our patients, donors and staff to develop ideas which translate into better quality of care and outcomes for people across Wales. We will look to build on our national and international reputation and produce work which makes a global impact.

Developing the capability and infrastructure to support the delivery of excellent services

Leadership and Collaboration: We will continue to grow our leadership offer across the region, nationally and internationally in our areas of expertise. The next three years will see us becoming more confident and capable in seeking to further develop our leadership role in a range of areas where our partners believe we can add value. These include supporting the South East Wales Collaborative Cancer Group in the development of a whole systems approach within the region; national leadership of the blood health plan; and supporting the development of expertise in emerging treatments and technologies such as cell and gene therapies and proton beam technology.

Capacity and Capability: We will continue to develop our staff and workforce and provide them with the support and skills and capabilities to achieve our stated ambitions. This will include changes in the type, numbers and skills of our workforce; the development, adoption and deployment of new capabilities such as the use of automation and artificial intelligence; and a focus on development of talent which is sustainable through apprenticeships, management and leadership development. We will also commit a significant amount of our time to developing a culture which supports our staff to maintain their health and well-being and enables them to be the best version of themselves. This is good for our staff and will help them in continuing to deliver high quality services to patients and donors.

Developing our Infrastructure: We will deliver significant improvements to the current infrastructure for cancer services in Wales. We will continue to invest in buildings and facilities to improve day-to-day patient experience whilst working to deliver new infrastructure which provides us with a sustainable future. This will see us opening a Radiotherapy Satellite Centre at Nevill Hall Hospital in 2023/24 and a new specialist Cancer Centre in 2024/25. We will also invest significantly in new equipment

and digital technology with the procurement of an integrated radiotherapy solution in 2020 and a range of other leading edge technology which allows us to deliver the highest quality diagnostics and treatments.

We will invest significant resources in the enhancement of the Welsh Blood and Transplantation Services facility to increase its resilience for the next 25 years and continue to invest in new and emerging technologies which enable us to remain at the forefront of service delivery.

Technology will also be a key enabler for providing patients and donors with a wider range of choice on where, when and how they wish to receive services and how our staff can best meet their needs. We will achieve this by digitally connecting all of our staff, clinicians and scientists; working with the people we serve to improve digital literacy; and making it easier for people to access the information they required at the time they need it.

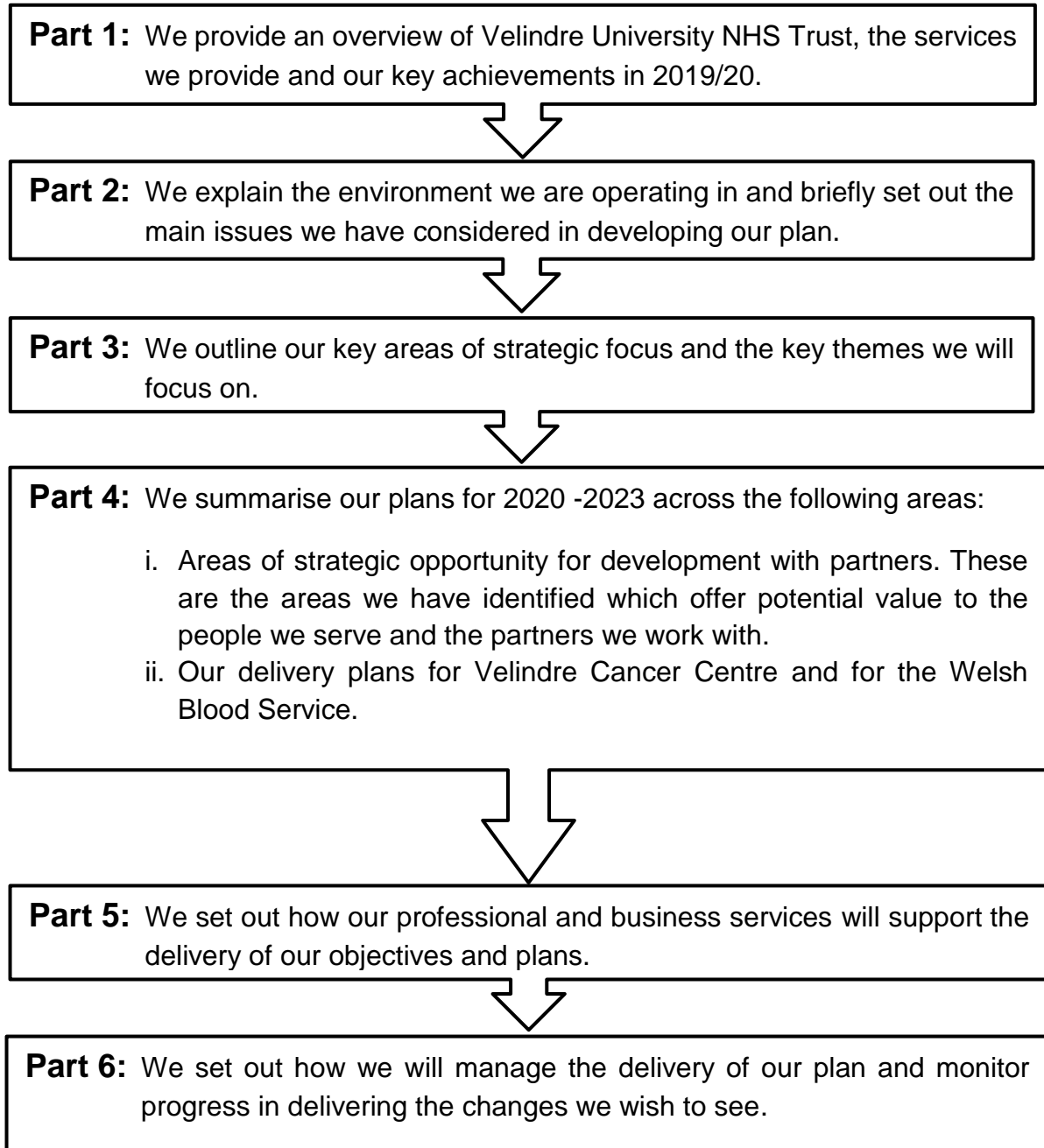
Investing for value and sustainability

Working with Partners to Develop an Enabling System that Supports our Transformation: we will continue to work in partnership with our commissioners to plan, invest and deliver services which support better outcomes at a population level. We have made progress in developing the commissioning arrangements over the past two years but we will need to accelerate this work to provide a more effective and sustainable approach to investment decisions. We will support this by implementing a new contracting model (subject to commissioner approval) for cancer services during 2020 and will develop a similar model for blood and transplantation services.

Value Based Healthcare: We will further implement our approach to investing in value to ensure our approach, culture, systems and processes support us in making this important shift. We will also collect and share a wider range of information with our donors, patients and their families.

Securing Strategic Partners to and Generating Investment: We will increase our focus on securing key strategic partnerships with academia and commercial partners to help us further develop our services and to generate funding sources which enable us to accelerate the pace of progress and transformation. We expect to become a preferred partner of choice in a number of strategically important areas of our business including clinical trials, artificial intelligence and digital transformation.

The Structure of Our Plan



Part 1

Organisation Overview

In this chapter we provide an overview of the organisation and our key achievements in 2019/2020.



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An Overview of Velindre University NHS Trust

We are an ambitious organisation striving to provide services which are recognised as outstanding by the people who use them, the people who work in them and by our peer organisations. Our vision is:

'To be recognised locally, nationally, and internationally as a renowned organisation of excellence for patient and donor care, education and research'

The Services We Provide

The Trust was established in 1994 and is operationally responsible for the management of both the Velindre Cancer Centre and the Welsh Blood Service.

Velindre Cancer Centre



We are a specialist treatment, teaching, research and development centre for non-surgical tertiary oncology services for patients across south-east Wales.

Specialist teams provide care using a well-established network multi-disciplinary team (MDT) model of service for oncology and palliative care. We work closely with local partners in ensuring services are offered at appropriate locations, in line with best practice standards of care. All services are provided at Velindre Cancer Centre with an increasing number of services delivered on an outreach basis within local health board locations around south-east Wales.

The Welsh Blood Service



The Welsh Blood Service is immensely proud of the vital role it plays in modern, prudent healthcare, striving to save and transform lives through the generosity of donors. We provide a range of essential multifaceted, highly specialised services for NHS Wales, ensuring

that it has access to blood and blood components to treat patients and support the transplant programmes through the Welsh Transplantation and Immunogenetics Laboratory.

The Services we Host

The Trust is responsible for hosting the following organisations on behalf of the Welsh Government and NHS Wales:

- NHS Wales Informatics Service (NWIS)*
- NHS Wales Shared Services Partnership (NWSSP)
- Health Technology Wales (HTW).

*It has been agreed that NWIS will transition to a Special Health Authority during 2020 – 2021.

Developing our Plan in Partnership

We work with a wide range of partners including health, local authorities, emergency services and the voluntary/charity sector. Our primary health partners are set out below:

| Organisation | Relationship |
|--|-------------------------|
| Aneurin Bevan University Health Board | Commissioner |
| Betsi Cadwaladr University Health Board | Commissioner |
| Cardiff and Vale University Health Board | Commissioner |
| Cwm Taf Morgannwg University Health Board | Commissioner |
| Hywel Dda University Health Board | Commissioner |
| Powys University Health Board | Commissioner |
| Swansea Bay University Health Board | Commissioner |
| Welsh Ambulance Service NHS Trust | Provider |
| Public Health Wales NHS Trust | Provider |
| Health Education and Improvement Wales | Provider |
| NHS Wales Shared Services Partnership | Provider of services |
| NHS Wales Information Services | Provider of services |
| Welsh Health Specialist Services Committee | Specialist Commissioner |

Developing our Plan with in Partnership with our Service Users



Effective and ongoing engagement is vital in the development of our services and we strive to make it as easy as possible for our service users to share feedback following their care. Our service plans have been developed following an extensive programme of engagement with patients and donors, their families and carers, Velindre staff, Health Boards, third sector and other partners. A range of engagement events and workshops have been undertaken with key stakeholders. In parallel we have instigated a number of other engagement initiatives to help shape our services.

We continue to deliver our VCC Patient Leadership Programme. Through collaboration with Public Health Wales and The Centre for Patient Leadership, we have recruited 10 Patient Leaders who are now using their newly acquired leadership skills to help shape our services, influence change and share their own expertise with clinical staff. The first programme of its kind in NHS Wales, we are incredibly proud to be leading the way in our collaborative approach.

"I have been very fortunate. I have been living with cancer since 2010 and been through so many scenarios, up and downs that I thought I had a lot to offer others."

"Velindre is a remarkable organisation in its openness to patient and volunteer participation."



Social Media continues to offer a productive two-way conversation tool with our online cancer community. This helps us to listen and respond to compliments, queries and concerns. Our Patient Advice and Liaison Service is able to respond in a timely and efficient manner, capturing mini-stories and signposting to wider online surveys.

Velindre's audio podcast *Someone Else's Shoes* has continued to highlight patient, carer and staff perspectives this year. The podcast aims to increase understanding and enable learning opportunities for improvement and awareness.



The Blood Service also has daily interactions with members of its community of donors. We are committed to listening to our donors and we do this by circulating a comprehensive survey to every donor that enters a donation session each month.

The service operates a dedicated donor contact centre which exists to inform, to educate and assist donors in contributing to the health of the nation by donating their blood, platelets or bone marrow.

The Service also engages existing and prospective donors through its donor engagement team. This team uses social media, the press, the website and face-to-face interactions to promote blood, platelet and bone marrow donations in Wales.

The engagement department is present in the communities of Wales, building close links and partnerships with community groups, sports teams, businesses, education providers and other socially engaged groups that have an influence in their localities.

The engagement team is also committed to having a presence at the high profile national events that occur each year across Wales, such as the National Eisteddfod.

A Summary of Our Key Achievements in 2018/19

Achievements at VCC in 2019 / 2020

Patient Support Unit for patients undergoing treatment for cancers of the Head and Neck open and fully operational from October 2019. The Unit provides a focused service for patients which has resulted in a reduction in unavoidable hospital admissions.

VCC's palliative care service was awarded a 2019 Excellence in Patient Care Award by the Royal College of Physicians and received a 2019 European Association Award for Palliative Care Researcher of the Year at the organisation's World Congress in Berlin.

Achieved Welsh Government's two antimicrobial stewardship prescribing improvement goals in 2019/20 ensuring the on-going safety of patients.

Granted a Defence Employer Recognition Scheme Silver Award recognising our commitment to providing support and advocate on behalf of members of the defence and armed forces communities.

Welsh Point of Care Testing implemented in July 2019.

Further increased the range of treatments available and the number of patients accessing the Medicines@Home service, eliminating pharmacy waits for these patients.

Established a psychological support service to support the Wales Infected Blood Support Scheme.

VCC's Welfare Rights Team were awarded a Benefits Advice Quality Standard.

Achievements at WBS in 2019/20

Five external regulator audits have been successfully completed. In particular, we have retained our NEQAS and WMDR accreditations as well as all mandatory licenses.

Prudent and sustainable blood supply - The WBS has continued to realign the way in which the service plans, collects, manufactures and distributes blood components across Wales via the Blood Supply Chain 2020 transformation programme, which is entering its final phase of delivery.

The Welsh Transplantation and Immunogenetics Laboratory (WTAI) participated in the Organ Donation Transplant initiative to treat patients with organs from Hepatitis C positive donors. This medical breakthrough allows patients to receive a transplant, before then receiving treatment to cure the infection afterwards.

Completed a major update to its core Blood Establishment Computer System – ePROGESA. The delivery of the “semester patch” represents a key milestone for the WBS, as it enables the future delivery of a number of central components of our wider IT strategy.

Supported a study examining the possibility of overcoming immunological barriers to kidney transplantation. The Welsh Bone Marrow Donation Registry (WBMDR) is increasing the support of UK and international donors: receipting matched research.

Establishment of Blood Health National Oversight Group and five key workstreams to deliver against the Blood Health Plan strategic aims.

In collaboration with Betsi Cadwaladr University Health Board we have successfully completed a trial to reduce platelets wastage by 50% across.

Part 2

The Context

In this chapter we describe the current population and environmental context we are working within, our challenges and opportunities, and the requirements that partners have of us.



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The Strategic Context for Our Plan

We continually scan the environment at a population, national, regional and local level to develop our knowledge and intelligence on key issues which we need to take account of in the strategic planning and delivery of services. We use the Sustainable Development Principles as the basis for our horizon scanning.

A Summary of the Strategic Context for Velindre University NHS Trust

Local Context

Current Performance:

- Waiting times
- Clinical outcomes
- Quality and safety
- Patient and donor experience
- Financial delivery
- Workforce

Local Drivers:

- Patient and donor outcomes
- Health inequalities
- Population changes
- Demand for services
- Increasing complexity of services
- Commissioner priorities
- Patient, donor and carer experience

National Context



Other Strategies:

- Prudent Health and Care
- Taking Wales Forward (2016-2021)
- Prosperity for All: the National Strategy
- Public Health Wales Act (2017)
- Social Services and Well-being Act (2014)
- Working Differently- Working Together: Workforce and OD Framework
- Nurse Staffing Wales Act (2016)
- Welsh Language (Wales) Measure (2011)
- Equality Act (2010)
- NHS Wales Blood Health Plan

The Well-Being of Future Generations Act: Our Commitment, Approach, Strengths and Opportunities for Action

Our Commitment

We have a commitment to transform the Trust and to create a sustainable organisation. We will commence the acceleration of our journey of transformation with the publication in April 2020 of the Trust Strategy, together with those for specialist Cancer and Blood and Transplantation Services for 2020 - 2025. These will set out what good look like in five years' time and the actions we will take over the coming years to achieve the excellence we are committed to.

These strategies have been developed within the context of the Well-Being of Future Generations Act (*the Act*) and we will seek to implement the principles of the Act within the Trust to ensure that they become the central organising principle of each and every action that our staff take on a daily basis. This will take time but we are committed to ensuring we translate the intentions and spirit of the Act into tangible and sustainable benefits for the people of our region.

The Act requires public-sector organisations in Wales to focus on delivering long-term well-being goals in a sustainable manner. Whilst we have made progress in embedding the Act across the organisation we know that we have much more to do.

We appreciate the work of the Auditor General for Wales, in support of the Future Generations Commissioner, in 'benchmarking' our current strength and opportunities for action. The report *'Implementing the Well-being of Future Generations Act – Velindre University NHS Trust'* received in January 2020 has identified a range of organisational strengths and further opportunities for action to support our organisational development. These are shared later in the document.

Moving forwards over the next three years we want to ensure that the Act provides a central reference point for everything we do within the organisation and it is a golden thread that will run through all of our strategies, plans and actions.

This will require an increased focus on sustainability and well-being over the next three years as we attempt to embed the Sustainable Development (SD) principle still further to make it a 'normal' part of everything that we do. The journey we are on will see us implement a new approach to planning and delivery across the Trust and the development of a different organisation that is more involved across the breadth of health, social care and public services. This collaborative way of working will see us working across the region with a range of partners to ensure the five ways of working are embedded within everything we collectively do and that we are actively contributing to the seven well-being goals.

Leadership will be fundamental to effective change. Our Chair is committed to leading the Trust to function as an exemplar Public Sector body in relation to the five ways of working and the embedding of the sustainability principle in all we do as an organisation. We have worked with our Health Board partners to facilitate the establishment of the South East Wales Collaborative Cancer Leadership Group (and this regional collaborative work also embraces Act as a central principle.

During the next three years we recognise that there are opportunities for us to do more to advance our, and the wider communities, well-being and sustainable development agenda. In 2020 - 2023 we will seek to evolve existing partnerships to a much greater extent, and also to develop new relationships within the health sector and beyond in order to maximise our contribution and to support others in doing the same. The table below sets down a number of commitments with regard over this timeframe.

| The Well-Being of Future Generations Act: Our Commitments for 2020 – 2023 | |
|--|--|
| • We will develop a revised Trust-wide sustainability strategy | |
| • We will develop a Trust public health strategy in partnership with Public Health Wales | |
| • We will deliver our new blood and cancer service models based on a 'home' first basis | |
| • We will work with health boards and education providers to develop WBS as a centre of excellence for the delivery of scientific research | |
| • We will seek funding to support our digital Programme for patients diagnosed with cancer | |
| • We will continue to help reduce the prevalence of anaemia and to support more sustainable use of platelets and other blood products | |
| • We will play a lead role in the delivery of the Advanced Therapeutic Medicinal Products (ATMPs) Programme for Wales | |
| • We will support the development a comprehensive Acute Oncology Service. This will help to reduce unavoidable hospital admissions and reduce length of stay. | |
| • We will continue to develop our patient and donor leadership Programmes which will ensure that patients can play a lead role in the development of future services. | |
| • We will select the preferred bidder for the new Velindre Cancer Centre based upon how well bidders can demonstrate that their proposal responds to the Act | |
| • We will seek capital investment from the Welsh Government to support the re-development of the Welsh Blood Service Estate. This will include a focus on the use of renewable technologies, solar photovoltaic arrays, ground source and air source heat pumps and bio- mass boilers. | |
| • We will be procure a new and integrated Radiotherapy Solution designed around the principles of the Act | |
| • We will introduce a pool of electric vehicles to be used by our workforce | |
| • We will develop a new staff induction programme, in partnership with Blackrock College, so that all staff understand the Act as well as their collective and individual responsibilities | |
| • We will implement a pre-habilitation pathway with Cardiff and Vale UHB to improve the health of patients diagnosed with cancer in advance of their treatment and to provide lifestyle information and support to people with a suspicion of cancer which was negative | |

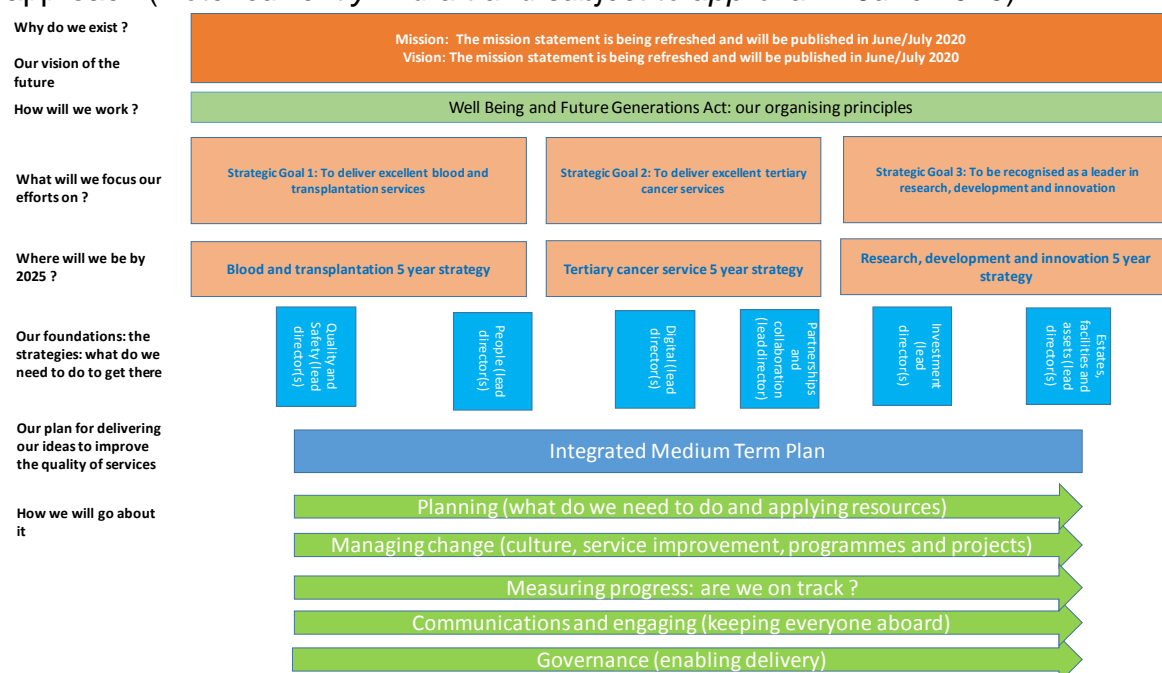
Our Approach

Our approach is built upon the personal support and leadership from the Chair and our Board. An Independent Member will be identified with a special interest in the Act

to champion action. At Executive level, the Director of Transformation, Strategy and Digital holds the responsibility for sustainability within their portfolio and discharges this through a range of Offices which are co-ordinated and led by the Director of Commercial and Strategic Partnerships. The Trust has established a Sustainability Community Group to facilitate and support work across the Trust and the Sustainability Officer plays a key role in this process.

However, it is important to emphasise that our approach is to expect all of our workforce, suppliers and service providers to contribute to the well-being goals and to embody the five ways of working in their day-to-day actions and behaviours. The Act is viewed as adopting a '*way of being*' rather than simply demonstrating compliance to standards. In this regard, at its heart, it is viewed as whole system organisational development and emphasis is being placed on induction, education and training, relationship management, communication and workforce health and well-being.

The workforce, and the processes they utilise to function, will be supported and enhanced respectively so that they: clearly reflect what 'long-term' means, identify the root causes of problems through system wide perspectives, support work across organisational boundaries to maximise value, establish shared processes and ways of working. Importantly, our actions will be framed and facilitated by our strategic approach (*Note: currently in draft and subject to approval in June 2020*).



There are a number of actions that the Trust is progressing.

Doing things differently to deliver change:

- The Trust is reviewing its governance and management arrangements alongside the development of the Trust's strategic framework.
- The Trust is considering the SD principle when developing its main strategic programmes, in VCC, the TCS programme, and in the Welsh Blood Service (WBS), the National Blood

Health Plan and Blood Supply Chain 2020.

- WBS is aiming to incorporate the SD principle into the next phase of the Blood Supply Chain 2020 programme and resulting service changes.
- The Trust is considering how it can evolve existing partnerships to a greater extent, and develop new relationships within the health sector and beyond, to maximise its contribution to A Healthier Wales and to support others in doing the same.

Developing core arrangements and processes:

- The Trust is developing a SD Strategy and plans to use it to embed the SD principle.
- Responsibility for delivering the Act and embedding the SD principle sits within the Strategic Transformation, Planning and Digital Division. The Trust is developing current capacity within the team to deliver the requirements of the Act.
- The Trust is considering the merging or better alignment of its well-being objectives and strategic objectives.
- The Trust will be developing a strategic planning framework, with the aim of ensuring that the Act genuinely underpins all service development work and the Trust's Integrated Medium Term Plan. All planning activity throughout the Trust will utilise this framework in order to ensure that the SD principle is fully embedded across the organisation. The Trust intends for all investment proposals to demonstrate how they align to the Act.
- The Trust is currently undertaking work to create a more systematic approach to tracking and monitoring progress.

Involving citizens and stakeholders:

- The Trust is actively identifying ways to improve how it engages with citizens, stakeholders, patients and donors when developing its services.
- The Trust is exploring possibilities for collaborating with other health bodies to develop a wider regional '*whole system*' Cancer Community and a public health promotion agenda.

Our Strengths

Whilst recognising we have much more to do, it is important to acknowledge the achievements of the organisation to date and the strengths it can draw on as we grow together as a sustainable community. To date, we have focused our efforts on ensuring that the TCS Programme has embedded the requirements of the Act. The new VCC project is championing sustainable developments, such as integrating sustainable transport into the design of the new VCC, and encouraging the use of sustainable travel. We have identified several proposals for community benefits in the design of the new VCC. In this regard, a number of fundamental deliverables can be evidenced.

We have applied, and continue to apply, the sustainable development principle when designing and developing the TCS Programme clinical service model and supporting infrastructure. The new TCS Programme clinical service model has a clear preventative focus and there are opportunities to educate patients and the wider community on healthier lifestyles to help prevent cancer. The TCS Programme clinical service model and supporting infrastructure also has a strong long-term focus based on a sophisticated understanding of current and future needs.

We have worked in an integrated way to design and develop the TCS Programme

and supporting infrastructure and have considered how it can deliver wider benefits as the programme progresses to ensure it has a positive impact on social, economic, environmental and cultural well-being. We are also collaborating with partner organisations across South East Wales to develop and improve cancer services.

In addition, we have a range of strategic and operational examples of good practice in implementing the Well-being and Future Generations Act. A number of these are shared below:

Trust Strategy Development: The Director of Transformation, Planning and Digital is leading on the development of the Trust Strategy. A comprehensive engagement plan has been created which includes engagement with patients, donors and members of the community.

Velindre Cancer Centre: We are working in collaboration with Melin to undertake a Sustainability review on the existing site to determine what upgrades can be made in the interim of the nVCC. For example, determining whether to integrate add photovoltaics to the roof and replacement of lights to LED.

Patient and Community Leadership Programme: We continue to deliver our VCC Patient Leadership Programme. Through collaboration with Public Health Wales and The Centre for Patient Leadership, we recruited 10 Patient Leaders who are now using their newly acquired leadership skills to help shape our services, influence change and share their own expertise with clinical staff.

Employee Excellence Awards 2019: The awards theme for this year was the WBFGA. In 2018/19 two new awards were included; 'Volunteer Award' and 'People's Choice Award'. The latter event was voted by patients, carers and families.

Pride 70th Anniversary: The Trust is a member of the Stonewall Diversity Champions Programme and have provided a range of evidence on policies, services and support provided to support LGBTQ+ staff as part of our Diversity Index submission.

Welsh Blood Service Infrastructure Upgrade: The Trust has collaborated with Consilium and Melin to investigate potential improvements to the existing WBS estate, this includes exploration of how to integrate low and zero carbon technologies. A business case is currently being developed for Welsh Government.

Electric Vehicles: A business case has been developed for Electric Vehicles (EVs). There are 3 stages to the project; phase 1 will be a commuter vehicle for staff, phase 2 will be staff charging stations and phase 3 will be patient charging. This will be completed in collaboration with NWSSP.

Next Bike: We are planning, in partnership with the charity, to implement a bike station at VCC to encourage Active Travel.

Social Media: We continue to use social media as a productive two-way conversation tool. This helps us to listen and respond to compliments, queries and concerns. The Psychology team at VCC have also created a Mindfulness app, which is non-cancer specific so anyone can use mindfulness as a tool to manage stress and anxiety.

Patient and Family Member Cookbook: The charity cookbook has been developed in collaboration with our patients, their families and those impacted by cancer. The book includes tips on adaptations that can support someone going through cancer treatment. To promote inclusivity, the book is available in English, Welsh, written and audio and acclaimed chefs have taken part in British Sign Language cooking videos.

Portable Cabin – Carbon Net Neutral Project: The pilot project will create a “Well-being Office” where the exterior and interiors will be decorated with recycled furniture and materials with the aim of being net carbon neutral. The project contributes to the Trust’s long term environmental goals of carbon reduction, prevents spending on

Single Use Plastic Policy: We have a phased approach to implementing a single use plastic policy across the Trust.

Skype for Business: All staff have an account for Skype for Business and this is helping us reduce staff travel, thus reducing the Trusts carbon footprint.

Whilst acknowledging these deliverables, there is much more for us to do as an organisation and as a Collaborative Cancer Community across South East Wales.

Our Opportunities for Action:

In 2020 we will develop a sustainable development strategy and a framework for reporting progress against our well-being objectives. Our efforts to embed the Sustainable Development Principle are continuing and, to date, we have taken great strides to help colleagues across the Trust recognise the impact that we can all have in the workplace and at home in relation to well-being.

We are working closely with the Future Generations Commissioners Office to benefit from their advice and guidance and to seek their support in developing our wider well-being and sustainability agenda. We are considering the potential for the part-time secondment of our Sustainability Officer to the Future Generations Commissioners office to further strengthen such collaborative working. Summarised below are some opportunities we will be taking forwards in partnership with the Future Generations Commissioners Office.

Opportunities for further action

Corporate Arrangements:

- The Trust will be actively working to embed the SD principle within its core arrangements by reviewing its existing well-being objectives and exploring opportunities to better align them with strategic objectives to maximise their priority and focus.
- The Trust is focused on embedding the SD principle within its core arrangements by articulating the steps it is taking to deliver the well-being objectives and for introducing an effective mechanism to monitor performance and report progress towards delivering them.

Prevention:

- The Trust is considering how it could contribute more to promoting healthy lifestyles and educating patients to help prevent reoccurrences of cancer.

Long-term:

- The Trust is regularly reviewing the composition of its structure, including the TCS Programme delivery team, to ensure that skill mix and capacity is appropriate.
- The Trust is planning to redevelop the WBS estate into a carbon neutral facility by 2025.

Integration:

- The Trust is considering how we can identify and deliver wider benefits so that we have a positive impact on social, economic, environmental and cultural well-being.
- The Trust is working in partnership with Health Baords to support the introduction of an integrated cancer prehabilitation service across South East Wales.

Collaboration:

- The Trust is exploring opportunities to provide education and training to primary care professionals to help them provide support and advice to patients post VCC treatment.
- The Trust is planning to create a South East Wales Collaborative Centre for Learning, Technology and Innovation in 2020. The Centre will be aligned to the WG programme for Intensive Learning Academies and will be key in embedding the 5 ways of working identified in the Act across the region.
- The Trust is working with our health partners to develop a comprehensive acute oncology service across South East Wales

Involvement:

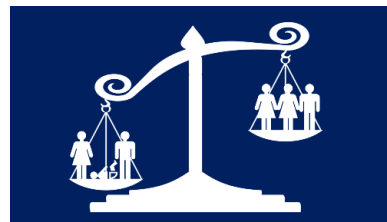
- The Trust is considering how local communities could be more involved e.g. on how to use the new VCC hospital as a community asset. The Trust is considering how to involve local community groups for the benefit of patients, staff and the local community, particularly for activities that help to improve wellbeing.
- Following endorsement by the South East Wales Collaborative Cancer Leadership Group (CCLG) the Trust is working with our health partners to deliver a transformational digital services programme which will promote patient participation and engagement in both the delivery and development of our services. Fundamental to this programme is an ambition to better connect patients, carers and clinicians at the first point of the cancer pathway

The Population We Serve: Some key facts which drive service needs

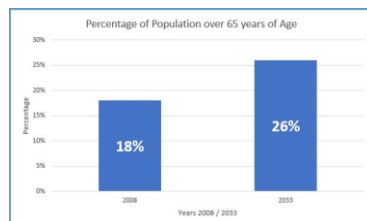
population



Population growth: The current population of Wales is approximately 3.1 million. However, the population is projected to increase by 3.1% to 3.21 by 2026 and by 4.6% to 3.26 million by 2041.



Health inequalities: There are significant health inequalities in Wales. For example life expectancy can vary by over seven years between the least and most affluent areas.



Wales has an ageing population: In 2008, 18 per cent of the population was over 65; by 2033 this is expected to rise to almost 26 per cent.



Alcohol consumption: 40% of the Wales population drink alcohol above the recommend guideline. 19% of the Welsh population smoke.



Tobacco: Approximately 15% of our catchment population smoke, although this varies significantly across Health Boards.



Life expectancy is increasing:

In 2018, life expectancy for males was 79.2 years and 82.8 years for females. By 2033 this life expectancy is forecast to increase to 81.8 years and 84.8 years for males and females respectively. Social isolation



Social isolation: Approximately a quarter of our vulnerable population report being lonely some or all of the time.



Diet: Only 32% of the Welsh population eat the recommended levels of fruit and vegetables.



Obesity: 60% of the Welsh population are obese and / or overweight.



Physical Activity: Only 36% of men and 23% of women were physically active 5 days per week

Our Role in Population Health and Well-being

Velindre University NHS Trust does not have a statutory responsibility for population health and well-being. However, as a public service organisation we have a moral and ethical responsibility to support the population in achieving health and wealth. More importantly, we have a real passion to do so and believe there are a number of innovative ways in which we can support the transformation of population health and well-being in the future and achieve the goals described by the Well-Being of Future Generations Act.

We are therefore setting out on a journey which will see the organisation become more involved with our Local Health Board and Local Authority partners in the planning and delivery of services which support population health and well-being, together with primary and secondary prevention.

There are a number of factors for us to consider with our partners. These are set out in within *Part 3* of our plan.

We intend to work collaboratively in this transformation in a number of ways:

Strategically:

- Regional and national levels: by working with our health partners where it is clear and compelling that we can add value and make a difference
- Within the Trust: by developing strategies and plans that enable us to change behaviours and cultures on a daily basis.

Service level:

- Supporting our patients, donors, partners and staff to develop models of service and care and ways of working which follow the principles of sustainable development.

Individual level:

- Attracting the people who share our values and supporting them to live prosperous and meaningful lives.

National and Regional Considerations Across the Wider Healthcare System: What do our Local Health Board partners require from us?

Effective planning and commissioning of services is fundamental to achieving the best outcomes for the people we serve across Wales and the cultural shift required to reduce health inequalities, improve population health and well-being and achieving excellence across Wales.

We work in close partnership with our Local Health Board partners to ensure our key strategies are aligned, that there are a clear set of shared priorities for services they require from us and there is sufficient capacity and capability available to deliver services of the highest quality. We have undertaken detailed planning discussions with our partners in order to understand what services our commissioners required from us over the next three years. Our Local Health Board commissioners have identified the following priorities for us in 2020/2021 and beyond.

Trust level:

- Exploration of opportunities to add value to population health and well-being; the prevention agenda and reducing health inequalities.
- System models and associated leadership roles in cancer and blood/transplantation. Specifically:
 - The development of the Collaborative Cancer Leadership Group across South East Wales: a strategic partnership between Cardiff and Vale, Cwm Taf Morgannwg, Aneurin Bevan, Powys Health Boards and Velindre University NHS Trust to develop a systems approach to cancer services in the region; enabled by a range of support partners including Health Education and Improvement Wales; the Bevan Commission; NWIS; the Wales Cancer Network.
 - The National Blood Health Plan: a strategic partnership to redesign the collection and use of blood and related products across the nation in a prudent and valued way.
 - Cell and gene therapy and immunotherapies: a range of strategic partnerships within NHS Wales and with commercial partners to design and delivery new and innovative personalised treatments across Wales.

Velindre Cancer Services:**To be delivered within existing resources:**

- Core cancer services as set out by the Welsh Government Cancer Delivery Plan and associated professional standards.
- The delivery of rationalised treatment pathways which will reduce time to treatment waits for patients in line with the ambition of the Single Cancer Pathway.
- Development of effective commissioning framework for cancer services.
- Continued delivery of the Transforming Cancer Services Programme.

Subject to commissioner investment / business case approval:

- Delivery of a clinically led prioritised programme for new radiotherapy techniques.
- Development of a Radiotherapy Satellite Centre at NHH in support of ABUHBs cancer strategy.
- Development of a robust infrastructure plan to support the delivery of immunotherapies.
- Development of a business case in support of the development of a South East Wales Acute Oncology Service.
- Implementation of a new Cancer of Unknown Primary/Metastases of Undefined Primary Origin pathway.
- Support the development of South East Wales prehabilitation service.

Welsh Blood Service:**To be delivered within existing resources:**

- Core blood and transplantation services as set out by the Welsh Government Blood regulations and associated SaBTO and MHRA professional standards.
- Continued implementation of Blood Supply 2020.
- Development of the National Blood Health Plan.
- Development of improved data and planning process in partnership with Health Board partners.
- Support the Advanced Therapeutics Medicinal Products Programme.

Subject to commissioner investment / business case approval:

- Lead on the implementation of the Serious Hazards of Transfusion (SHOT) recommendations.
- Implementation of cell-free foetal DNA testing.
- Development and implementation of an individualised donor risk assessment.
- Expansion in Red Cell Serology Testing Services.

So what does all this mean? A summary of the key drivers which have influenced the development of our plan

| Driver | Challenge | Opportunity |
|----------------------------------|---|--|
| Population health and prevention | <ul style="list-style-type: none"> • The key lifestyle factors of health and well-being in Wales (smoking, obesity, alcohol consumption, exercise) are relatively poor | <ul style="list-style-type: none"> • A renewed focus on population health and well-being through integrated working and targeted investment • An opportunity to develop more personalised approaches to care • Wider range of organisations involved in primary and secondary prevention |
| Strategic policy direction | <ul style="list-style-type: none"> • Services are fragmented across health and social care • Shift of services from hospital based to home and community has not been achieved in required scale or pace • Health outcomes are relatively poor | <ul style="list-style-type: none"> • A national, cohesive and integrated approach to health and social care • Wide range of services available from nationally-based population health to personal well-being • Strong public health approach to develop a healthy society • Focus on prevention and early intervention • Focus on developing models of care at home, close to home/local community with hospitals a place for specialist care • A shift in conversations ‘what matters to you?’ as opposed to what can we treat you for? • Use of technology to drive service offering and support sustainable workforce and to support clinical decisions • Hub and spoke models at primary /community care setting providing more diagnostics, outpatients, routine day case etc. • Seamless care emphasising need to step up rather than down • Value based healthcare through the development of a new and informed relationship with people who use services |

Challenges and Opportunities - Velindre Cancer Centre

Cancer incidence is increasing:

The incidence of cancer in Wales is forecast to increase by 2% per annum to 2031. This is expected to result in an estimated 12,677 new cases per year in the VCC catchment population by 2031, representing an increase of 35% since 2013.

There continues to be variation in outcomes throughout Wales:

While survival rates have improved, there continues to be significant variation in survival rates between the least and most deprived in south-east Wales. We need to work with our partners to reduce inequalities, improve prevention, improve the rates of earlier detection and diagnosis and patient access and take up of treatment. The advent of the Single Cancer Pathway (SCP) will have important ramifications for the delivery of cancer services across Wales.

There is a gap between forecast demand and supply which we need to close:

The increasing incidence of cancer, increasing survival rates of people with cancer and the increasing complexity in treatments will create a significant pressure on our ability to deliver the required level of services in the future. It is crucial that the healthcare system responds to this increasing and changing demand if it is to continue to deliver services and maintain current performance.

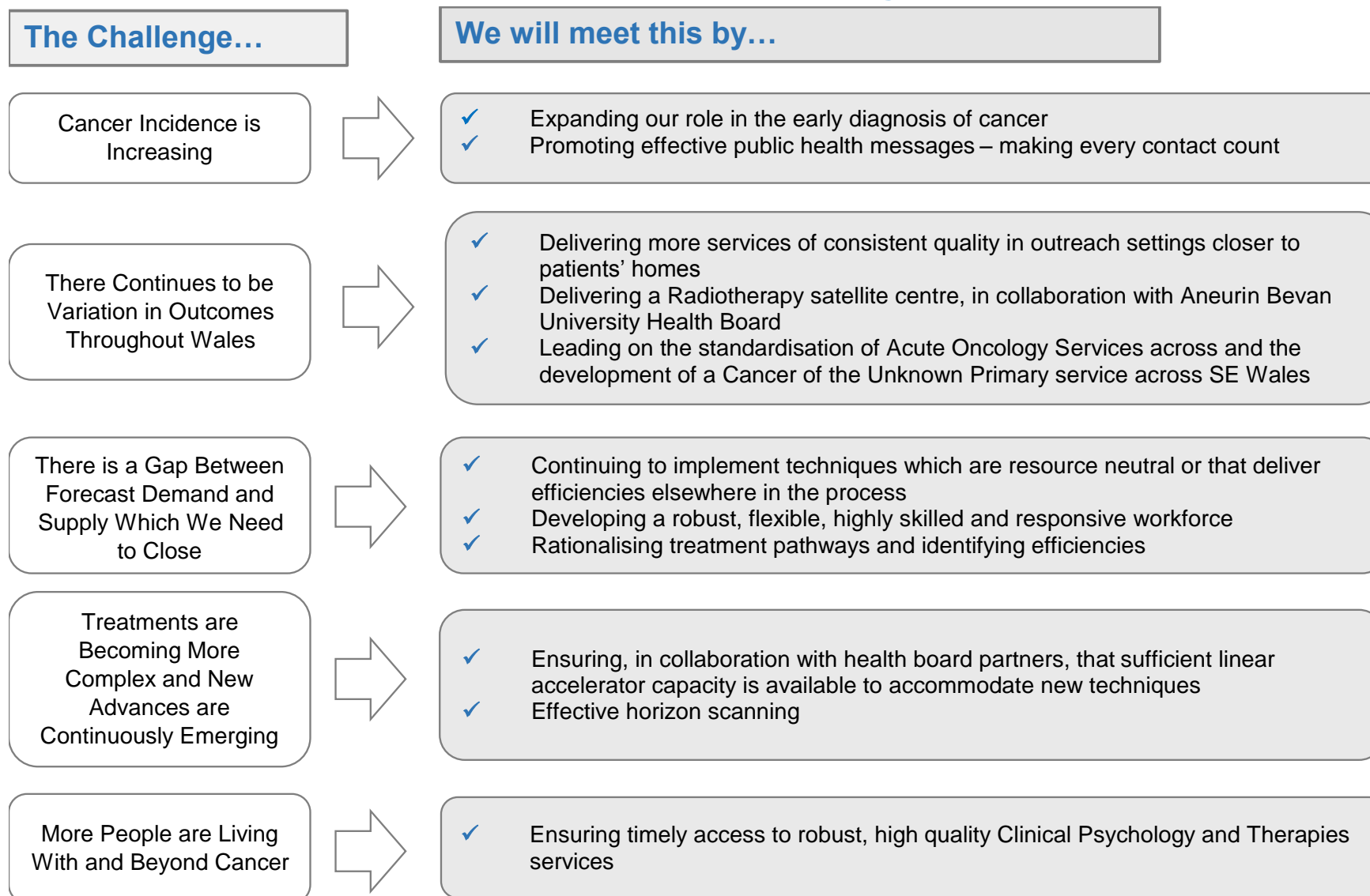
Treatments are becoming more complex:

The pace of innovation, clinical and technological change in cancer services is rapid. We know that on the immediate horizon are new advances in radiotherapy along with personalised medicine. Similarly, within SACT services, there is a growing list of cancer types for which immunotherapy has shown promising results and, consequently, we are introducing ever more immunotherapy treatments. These treatments are often used in addition to existing therapies or, in some cases are providing entirely new options for patients. This is an exciting and dynamic area. We recognise that the use of these novel treatments introduce new levels of complexity and are sometimes delivered over extended periods. We must ensure that the appropriate support and infrastructure is in place to allow us to continue to offer these treatments in a timely, safe fashion in order to optimise outcomes for our patients.

More people are living with and beyond cancer:

Survival in the UK has doubled over the last 40 years. A new approach to longer term care is therefore required to support individuals with ongoing treatment and rehabilitation, and to ensure patients are able to maximise their potential and enjoy the highest quality of life. There is a need to develop a broader range of services which support individuals to engage fully in society, including employment, following their recovery. We need to ensure that we can continue to offer robust Therapies and Clinical Psychology services. This will require a change in relationship between patient and clinician, with patients taking an equal role in designing and co-producing care.

Velindre Cancer Centre: How we will Meet Our Challenges



Challenges and opportunities - The Welsh Blood Service

Maintaining an engaged healthy donor panel:

The challenge of ensuring we have enough donors of the right group to meet our demand is one that is being experienced by blood services globally with an aging population and people having busy lives.

Meeting demand and service development:

Demand for O D negative and Ro blood continues to grow, whilst demand for red cells has declined steadily over the last 5 years, driven by a combination of medical advances, alternatives adjuncts to transfusion and scientific innovation and education. We will continue to recruit additional O D negative and Ro donors and to work with hospitals on the appropriate use of these groups through the Blood Health Plan.

Aligning varying hospital use to the supply of blood components, with limited shelf life, is a challenge and to help meet this we need effective use of more specific patient use data.

Increasingly use of immunotherapy, increases demand for highly specialised reference blood testing provided by WBS Red Cell Immunohaematology (RCI) laboratory. This growing new service is not sustainable under the current commissioning arrangement which needs to be revised.

Demand for stem cell donation and transplant immunology services is also expected to increase through presumed consent legislation across the UK and increased use of stem cell treatments. The Welsh Blood Service is also exploring the opportunity for expansion of its stem cell collection services for partner organisations

Continuing to meet stringent blood selection guidelines and regulatory requirements:

Changes in science, technology and ways of working provide a continually evolving service and developing regulatory requirements for blood services. The In-vitro-diagnostic Device (IVDD) Regulations, changes to the Advisory Committee on the Safety of Blood, Tissues and Organs (SaBTO) guidance on plasma and platelets and monitoring the impact of Brexit on UK regulatory policy all provide an immediate work programme for WBS. These are in addition to the regular changes in Donor Selection Guidelines (DSGs) and the Joint United Kingdom (UK) Blood Transfusion and Tissue Transplantation Services Professional Advisory Committee (JPAC) guidelines for the Blood Transfusion Services in the United Kingdom (Red Book).

Changing science and technology:

Advances in both scientific and medical understanding of the origin and management of disease, as well as broader supporting technological developments, provide opportunities for step changes in operational workflows, efficiencies and services provided by WBS. This includes Next Generation Sequencing (NGS) and Advanced Therapy Medicinal Products (ATMPs).

The WBS will continue to 'horizon scan' and support the Welsh Government and NHS Wales on developing strategies to facilitate the adoption of these new ATMP therapies. Through Advanced Therapies Wales, WBS will work closely with NHS Wales organisations, private and third sector to make recommendations on prioritised activities required for such a roll out.

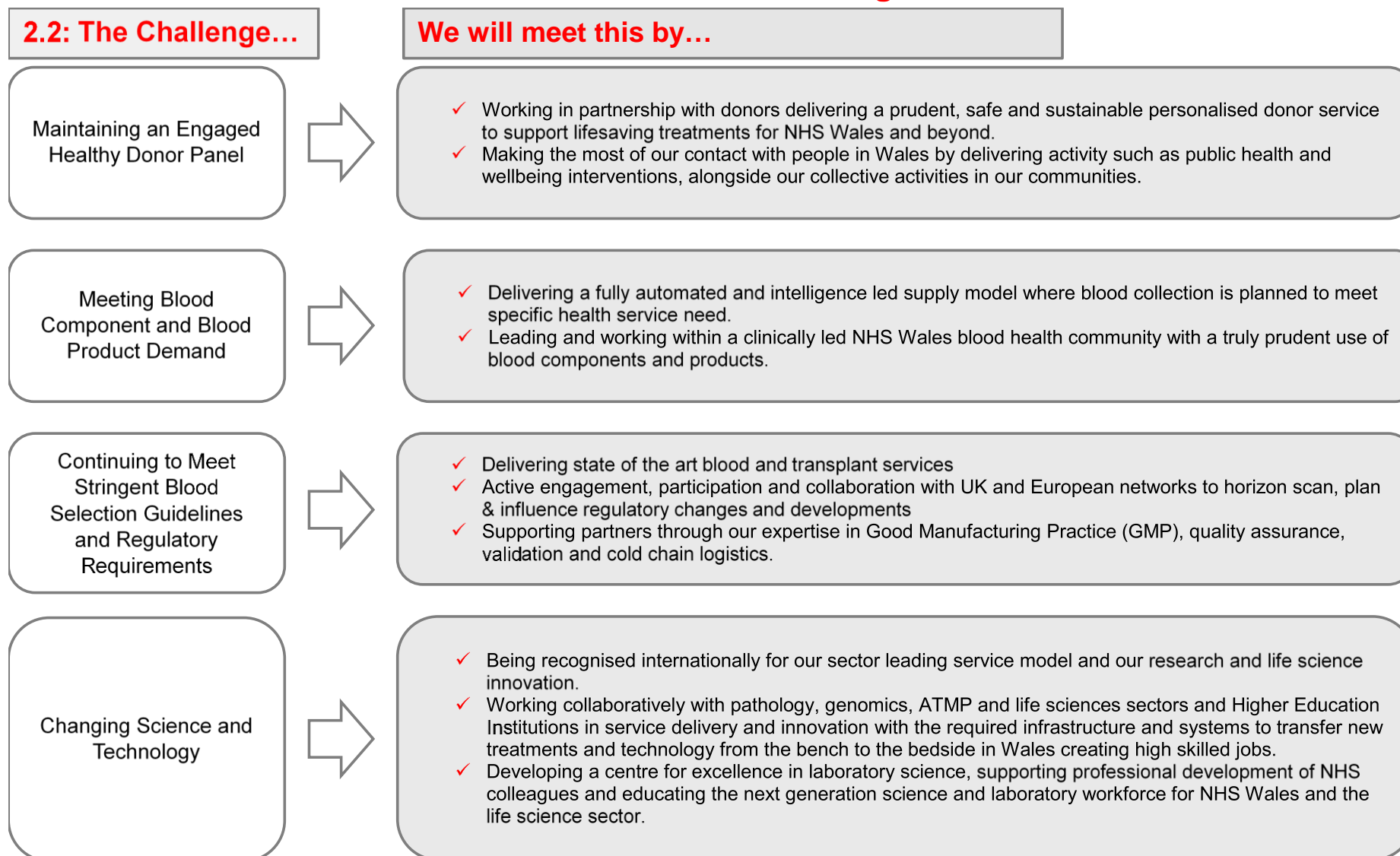
The implementation of NGS testing for transplant services in 2020 will improve the quality of matching and support improved clinical outcomes for stem cell transplantation. Automated technology is rapidly evolving within the field of blood component manufacturing and testing and WBS are exploring the potential of these technologies including red cell genotyping.

Advances, such as artificial intelligence driven data analysis and implementation of augmented reality enhanced routine procedures, that increase throughput and quality, eliminate errors and identify issues earlier in a cost-effective manner are emerging. Adoption of these techniques will enable further developments in efficiency and quality of our services.

Workforce:

WBS has to respond to these advances in terms of its own workforce but also in the role it plays in the training of the current and future scientific workforce for NHS Wales through its support for undergraduate provision and its informal and formal outreach to support NHS colleagues. Consideration also needs to be given to the throughput of entry level scientific staff and their career progression within the NHS which already creates some pressure within WBS. In addition, competition for scientists with the commercial sector will increase the current difficulties in recruitment / retention, meaning that we will have to develop and maintain attractive roles and opportunities. Education strategies that support succession planning and develop a work force that is flexible and responsive to the transformation will be needed as well as those which support the new and emerging skills requirements.

The Welsh Blood Service: How we will Meet Our Challenges



Part 3

Our Strategic Priorities

In this chapter we set out the main strategic priorities for 2020 - 2023.

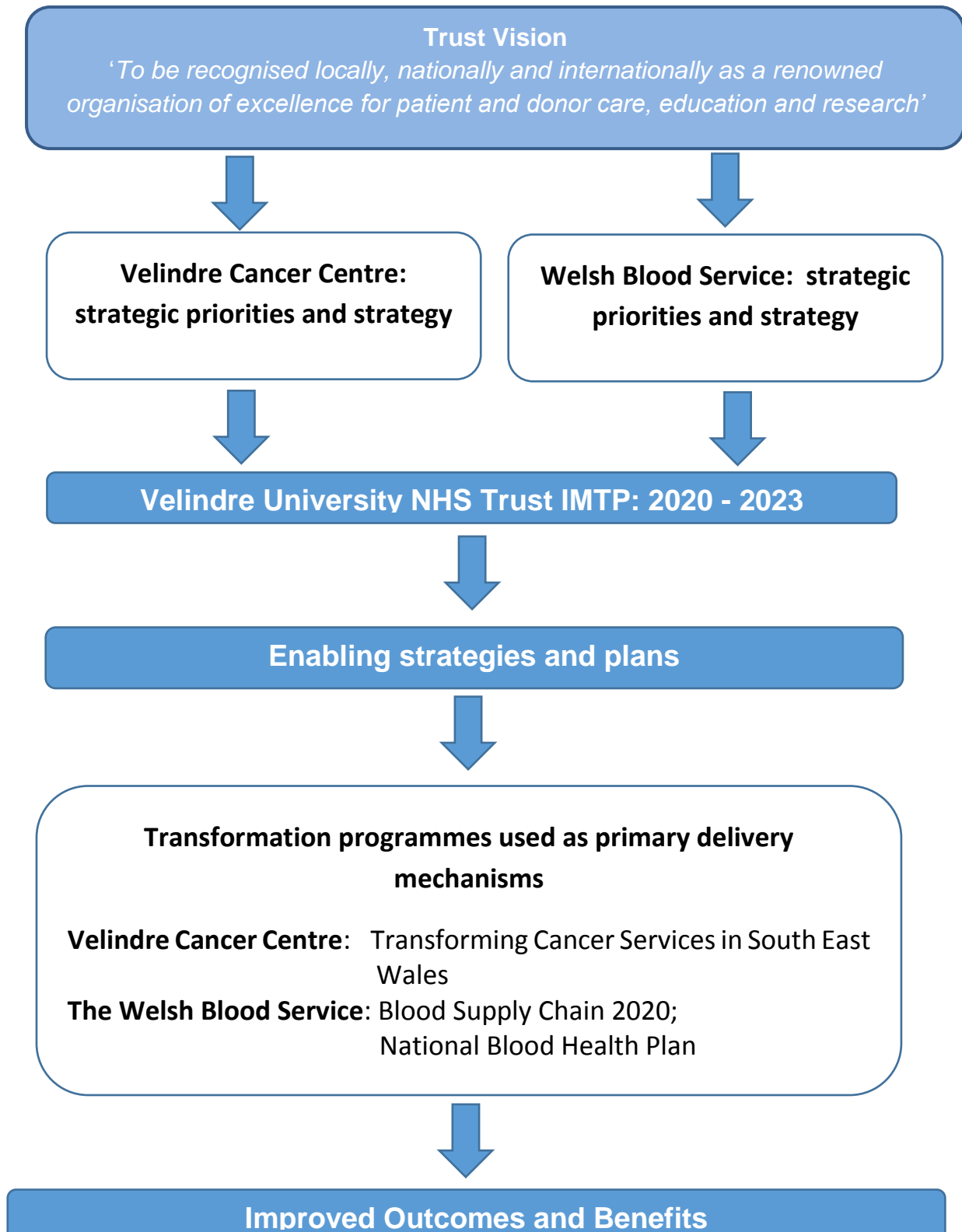


GIG
CYMRU
NHS
WALES

Ymddiriedolaeth GIG
Prifysgol Felindre
Velindre University
NHS Trust

Translating our Strategy into Action and Tangible Improvements - Our Strategic Delivery Framework

Our strategic delivery framework provides us with a structured approach to the delivery of our vision and strategic priorities within the organisation.



A Picture of our Intent

Our intent is to re-shape the nature of the organisation so that we can take account of the challenges and opportunities within the environment. The following section sets out a high level summary of our key areas of strategic focus over the coming years. The four specific areas of focus are listed below. These are supported by our service delivery plans.

- **Improving population health and well-being:** this signifies our strategic intent to explore opportunities to work in partnership to improve population health and well-being and reduce health inequalities.
- **Supporting people to maintain mental well-being:** this sets out our strategic intent to work with partners to support our patients, their families and our staff in maintaining their mental health and well-being.
- **Timely access, integrated models of care at or close to home:** this is a major strategic focus of our Plan as we continue to implement new clinical service models for the Welsh Blood Service and Velindre Cancer Centre, develop major capital infrastructure (buildings and equipment to support the new clinical models) and develop our system leadership role across Wales in a number of areas.
- **Research Development and Innovation:** this a major strategic focus of our plan as we look to continue to establish ourselves as one of the preeminent research, development and innovation organisations within the United Kingdom and Europe. We will also seek to optimise the university status granted to the organisation in 2018.

Improving population health and well-being: improving prevention and reducing health inequalities

Our most deprived communities are spending more years in ill health than the most affluent. These health injustices are not just linked to deprivation as we see similar a similar story for people living with a mental health condition or people from our Lesbian, Gay and Transgender communities. Across the whole population two thirds of premature deaths and ill health could be prevented by addressing key risk factors such as obesity, tobacco use, high blood pressure and physical inactivity.

As health and care professionals we have a hugely important role in responding to these issues, making the most of the trust and value our communities place in our advice. This isn't just an issue for specialist public health teams - it requires a full systems response - and with an estimated 100,000 health and care staff working across the country our collective efforts can be a real force for change, driving action that can prevent or delay the onset of conditions like type 2 diabetes, heart disease or dementia.

What it means for Velindre University NHS Trust?

Velindre University NHS Trust has no statutory responsibility for population health, which rests with our local health board partners. However, we believe that all public service bodies have a moral and ethical responsibility for improving the health of the populations we serve, and reducing the inequalities prevalent within them.

We have identified a set of key actions which we will take over the next three years to support improved health and well-being across Wales together with a number of strategic opportunities which we will explore with partners which could add value elsewhere in the health and social care system which align easily with our core business such as smoking cessation for patients receiving treatment and care from us.

We have also taken time to reflect on our approach to public health and prevention activities and have concluded that:

- We would add more value if we focused on a smaller number of high value activities
- These should be driven by further discussions with our partners and the people we serve
- We will develop a public health/prevention plan and if appropriate, develop the plan in 2020/21.

How we will support the improvement of population health, improve prevention systems and reduce inequalities through the corporate body, Velindre Cancer Service and the Welsh Blood Service

The Challenges:

- There are high levels of social deprivation, unemployment and social isolation
- There are high levels of morbidity and poor lifestyle factors
- There is a need to improve the level of information and understanding among individuals and communities regarding health, prevention strategies and inequalities
- Secondary cancers are too prevalent within our population
- Access rates to services vary across Wales
- Access rates to Radiotherapy are lower than in the rest of the UK
- The availability of local services across the region is inequitable

Strategic Opportunities for further development with partners:

- The Trust and the Welsh Ambulance Service have recently jointly secured a partnership with Public Health Wales for capacity and expertise. This will be used to assist the Trust in:
 - Reviewing its current areas of activities; understanding what partners require from us going forward to add greater value in a more strategically focussed way.
 - Developing a strategic plan for public health and prevention

Key Priority Actions for the Next 3 Years in our plans:

Velindre Cancer Centre:

- Increased focus on the secondary prevention of cancer through smoking cessation with education, information and support for patients
- Development and implementation of the pre-habilitation pathway with Cardiff and Vale University Health Board to improve the health of patients diagnosed with cancer in advance of their treatment and to provide lifestyle information and support to people with a suspicion of cancer which was negative
- Development of a Collaborative Centre for Learning, Technology, Education and Innovation to support the education of people of all ages

The Welsh Blood Service:

- Delivery of the National Blood Health Plan
- Piloting of a range of prevention activities for donors such as blood pressure tests on clinic

Supporting people to maintain mental well-being

The World Health Organisation (WHO) state that mental health problems account for 20% of the overall “*burden of disease*”, a larger share than any other single health problem, including cardiovascular diseases (16.2%) and cancer (15.6%). Poor mental health and mental illness have a significant impact on individuals, society and the overall economy. The statistics tell us that:

- 1 in 4 adults experiences mental health problems or illness at some point during their lifetime.
- 1 in 6 of us will be experiencing symptoms at any one time. At a time of recession, when levels of stress and anxiety inevitably rise, more people will be affected and suicide rates are likely to increase.
- 2 in 100 people will have a severe mental illness such as schizophrenia or bipolar disorder at any one time.
- 1 in 16 people over 65, and 1 in 6 over the age of 80, will be affected by dementia.
- Current estimates are that approximately 43,000 people in Wales are experiencing dementia and this is predicted to increase by over 30% in the next 10 years.
- 9 in 10 prisoners have a diagnosable mental health and/or substance misuse problem.
- Armed forces veterans require better access to NHS services to support their mental health and well-being.

These are the same people that work for us and use our services daily whether that is the donation of blood or bone marrow or receiving access to cancer services.

What it means for Velindre University NHS Trust?

We are committed to working with people and partners to improve mental health and well-being and improving resilience across the populations we serve.

How we will support the improvement of mental health in the people we serve and those who work for us

The Challenges:

- There is a need to reduce the levels of stress, depression and suicide that occur in the populations we serve
- We need to support and promote staff mental health and well-being as significant percentage of our sickness absence is related to stress, anxiety or depression
- There is a need to improve the mental well-being of cancer patients, families and carers living with the impact of cancer

Strategic Opportunities for further development with partners:

- To identify opportunities for strategic partnerships which can support in taking actions to address wider determinants of mental health such as poverty, violence, housing and employment within local communities

Key Priority Actions for the Next 3 Years in our plans:

Trust Wide for Staff:

- The Trust has adopted the '*Time to Change*' Pledge and we will deliver our commitments outlined within the pledge
- To promote healthier lifestyle choices including healthier food options, access to physical activities, and support to reduce and stop smoking
- To provide accessible information and resources on physical health and well-being for people who experience mental health problems
- To deliver staff training on mental health issues, e.g. stress, anxiety, depression and dementia
- To establish a part-time dementia liaison nurse position within the Trust
- To provide a programme of mental health awareness training for managers, employees and well-being champions with a proposal for Mental Health Awareness to become a mandated module in the Trust's core management training framework
- To train in-house mediators who can assist in rebuilding workplace relationships and in creating a less stressful, more productive workplace
- To provide a comprehensive Employee Financial Well-being Scheme
- To introduce a range of initiatives and schemes to support the Trust's goal of becoming a Menopause Aware and Supportive Employer
- To undertake work to identify how we can better support the mental health and well-being of Armed Service veterans who use the services we provide

Velindre Cancer Centre:

- To identify services which can signpost patients towards healthier lifestyles, e.g. local authorities who provide services locally
- To develop the clinical psychology service to provide sustainable services for patients, families and carers
- To develop the clinical psychology service to improve the offering for patients with dementia and their families/carers during cancer treatment
- To establish a Cancer Treatment Memory Kit with Cardiff University for patients with memory problems undergoing chemotherapy

Welsh Blood Service:

- To identify services which can signpost donors towards healthier lifestyles e.g. local authorities who provide services locally

Timely access, integrated models of care at, or close to home

We are transforming the way we deliver services to people to ensure that the services we provide are highly valued and are sustainable over the long-term. The transformation of services is being clinically and professionally led across the organisation and focused on the implementation of new models of care.

This will be the focus of our work over the next three years and we will continue to make improvements in accordance with our 'maintain, grow, transform' philosophy. This will see:

Maintain / grow: The continued development of our core services to ensure that they are, of high quality, are valued, provide an excellent experience and are stable.

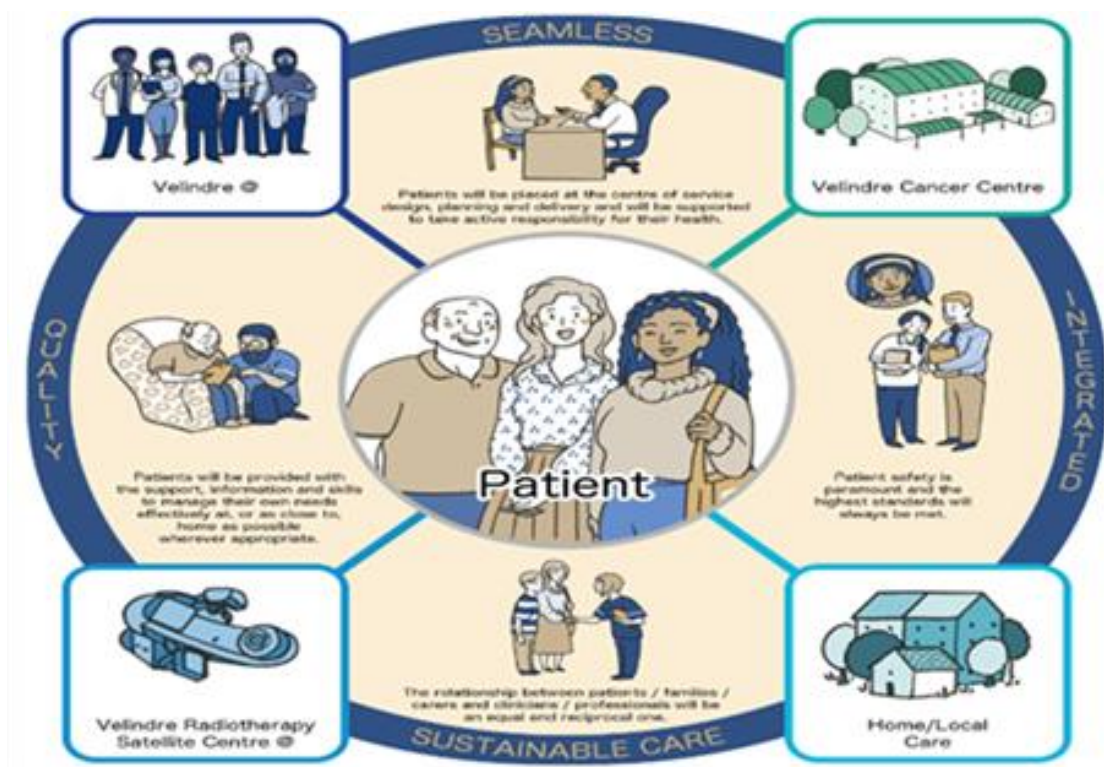
Transform: Delivery of our key transformational programmes.

Velindre Cancer Centre

The Transforming Cancer Services programme was established in 2015 and is driving the future of tertiary cancer services within the Trust. The Transforming Cancer programme provides us with an exciting opportunity to work with our partners in the planning and development of new and ambitious cross-organisational clinical models to ensure that services are fit for purpose and sustainable; from building a new cancer centre for complex and specialist treatment, to delivering care closer to home, to working with academic and commercial partners for the benefit of patients and NHS Wales. This will be enabled through maximising opportunities offered by digital transformation and innovation.

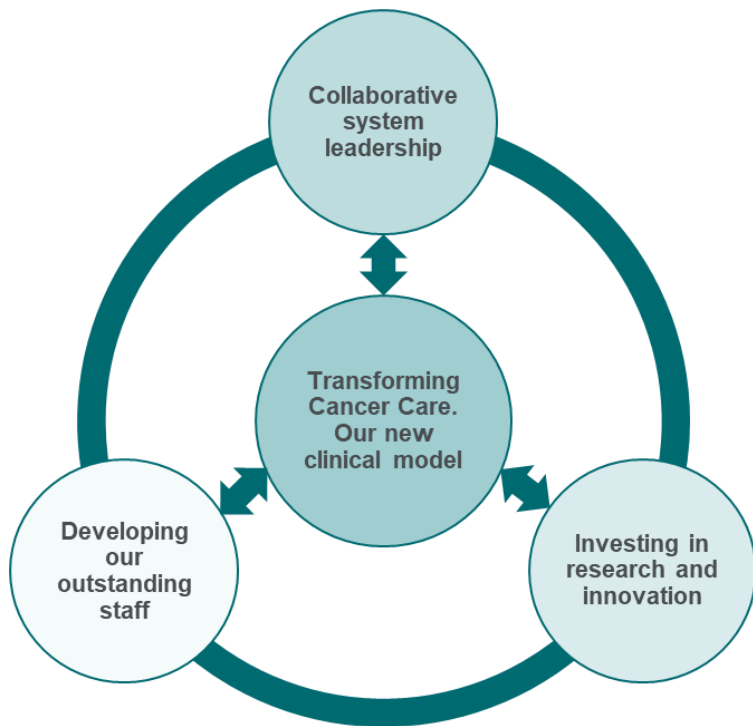
The future clinical model is based upon a number of principles and a hub and spoke approach. This will see more patients receiving care at home and within their local community and patients only needing to travel to the new Velindre Cancer Centre for highly specialist treatment and care.

Our Clinical Model



Our Approach

The four areas of focus within the TCS programme form a mutually-reinforcing programme of action to allow us to realise our vision. These are deliverable within an overall environment of maintaining our excellent quality, operational and financial performance, which also encourages us to be enterprising.



Responding to more people living longer with cancer: Our new clinical model

- A new model of care: at home or local where possible, centralised where necessary, and based around delivering equitable access to high quality care and research.
- A new state-of-the-art cancer centre in Cardiff networked across south Wales delivering acute oncology services and research centres of excellence.
- A Radiotherapy Satellite Centre in Nevill Hall and chemotherapy in a variety of outreach locations across south-east Wales.
- Complete digital transformation through our 'connecting for the future' programme.

Collaborative System Leadership:

- Play a lead role in the development of a system wide approach to cancer services in the region and across Wales.
- Continue to lead and contribute to key areas of care and research, including through embedding our new clinical model, both nationally and internationally.
- Support the development of the diagnostic network and single cancer pathway as key enablers of service transformation.
- Support the development of integrated health and social care and research models across south Wales/Wales.

Investing in research and innovation: Invigorate:

- Increase participation in clinical trials, Velindre sponsored studies, and become renowned for qualitative research.
- Ensure continued access to cutting-edge research through CT-RAD status.
- Lead the research and innovation agenda through taking an active leadership role in partnership with universities, commercial partners and the Research Network.
- Increase our opportunities to be at the forefront of innovation.

Developing our outstanding staff:

- Embedding our values (Accountable, Bold, Caring and Dynamic) in everything we do.
- A consistent approach to quality improvement.
- Developing a comprehensive approach to Education and Training.
- A focus on engaging and empowering staff.
- Leadership development and succession planning to meet our workforce challenges.

How we will deliver timely access, integrated models of care at or close to home

The Challenges:

- Poor 1 and 5 year survival rates
- Local access rates for cancer services vary across south Wales
- Access rates for Radiotherapy are lower than in the rest of the UK
- Not enough patients are able to receive care at home or locally
- There is a lack of oncology presence in secondary care which reduces responsiveness and effectiveness of cancer services across the region
- Too many patients are admitted unnecessarily to hospital
- There is limited access to acute oncology services
- There is variable/limited access to clinical trials
- Facilities and services are not consistent across the region

Key Priority Actions for the Next 3 Years in our plans:

Velindre Cancer Centre:

- Maintain delivery of core service standards and waiting times
- Implementation of new model of care
- Development of a radiotherapy satellite centre at Nevill Hall hospital
- Development of a consolidated set of SACT and outreach services
- Work with partners to develop a comprehensive acute oncology service across south-east Wales
- Development of consistent services across all locations and equitable access to clinical trials
- Development of digital services for patients and clinicians to support mobile working and patients becoming leaders of their care
- Procurement and construction of the new Velindre Cancer Centre

Strategic Opportunities for further development with partners:

- To develop a whole systems approach to cancer in Wales at either south-east/ Wales system level with clear system leadership roles and responsibilities and supporting governance arrangements
- To develop a direct relationship to provide cancer and oncological knowledge and expertise in the identification of need and the planning of services e.g. assisting GP networks and clusters to understand the need and clinical outcomes in their area, the causes of any variation and/or poor performance, and support the development of plans
- To provide a named local oncologist/cancer nurse specialist/allied health professional to each GP network or GP clusters to strengthen the focus on cancer at a local level and support the planning and delivery of services
- To develop information systems which provide data, information and intelligence to support a better understanding of the local position, i.e. variation in access rates for Radiotherapy or particular cancer sites or the staging presentation of patients

The Welsh Blood Service

The Welsh Blood Service is in the process of delivering the following ambitious transformation programmes:

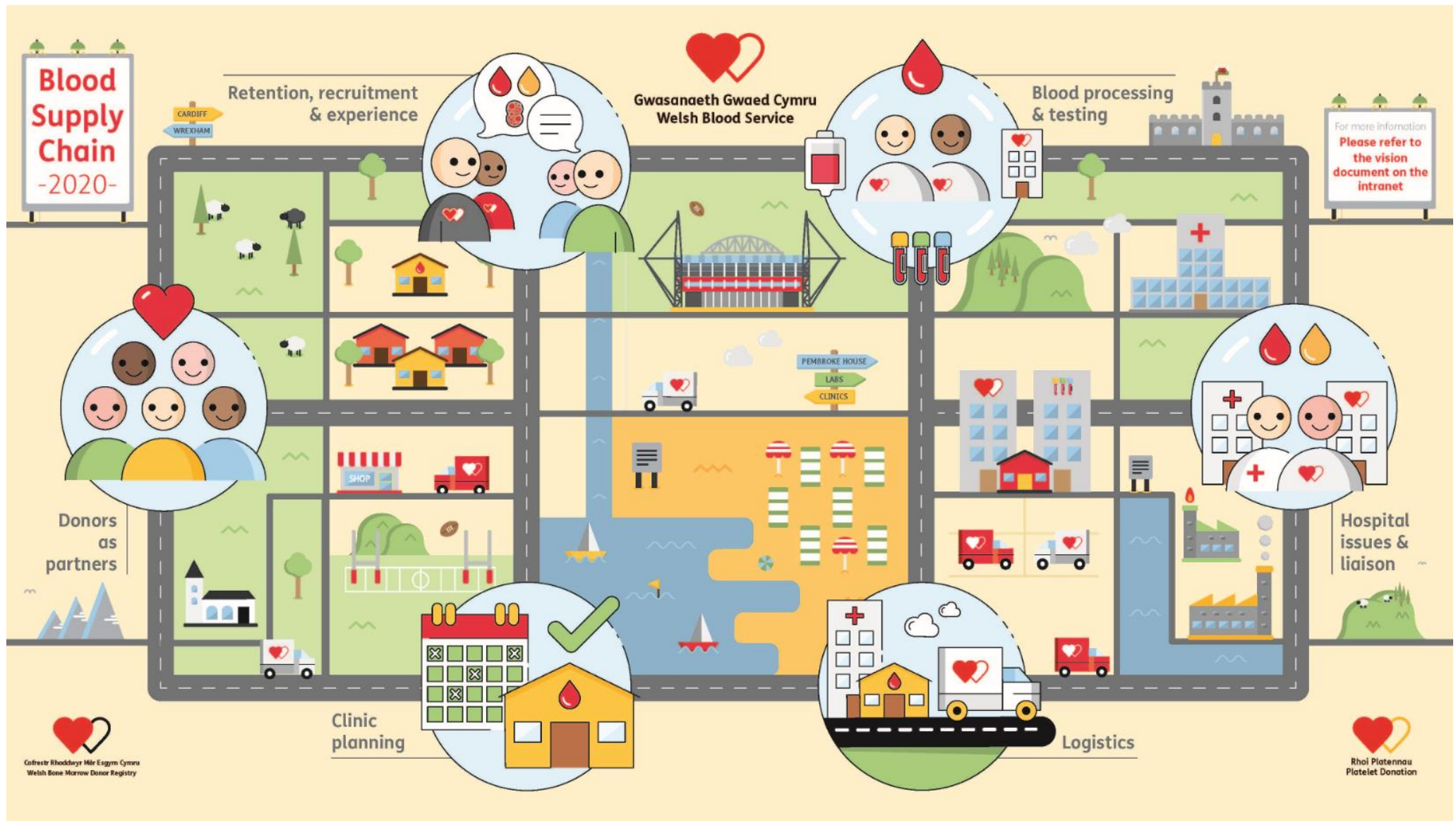
Blood Supply Chain 2020

The Supply Chain 2020 initiative for the Welsh Blood Service sets out an ambitious three-year roadmap to realign the planning, collection, processing and distribution of blood components to hospitals in Wales. The programme will harmonise the service model across north and south Wales. This transformation programme will ensure that donors and customers receive the highest quality of service possible. This will result in a prudent, easy to use, safe and sustainable service for blood and stem cell donation to support NHS Wales for future generations, with a healthy, motivated and caring workforce.

National Blood Health Plan

The National Blood Health Plan has a number of strategic aims including the use of evidence and transparent data to drive service planning and improvement in order to reduce inappropriate variation. In practice, this will mean establishing the necessary mechanisms, systems and processes to ensure data on transfusion is available to support service planning and to ensure that supply meets demand. This will result in a new and improved service model being implemented across Wales and a prudent approach to the collection and use of blood.

Our Clinical Model



How we will deliver timely access, integrated models of care at or close to home

The Challenges:

- The donor base is getting smaller
- There is rising demand for blood, transplantation, stem cells and commercial products
- Donor expectations are changing with new ways of collecting and providing blood and other products required in the 21st Century
- The use of blood products varies and there is avoidable waste
- Hospital driven demand for blood is currently not easy to predict
- There is an over-reliance on donors in certain blood groups
- Technology needs to be enabling for donors and the customers we serve
- Regulation will become more stringent
- Advanced therapies will transform treatments and we must keep pace with these changes

Strategic Opportunities for further development with partners:

- Working with partners to examine how we can support the provision of a wider range of integrated services at or close to home
- The Anaemia pathway working group in the Blood health Plan provides an opportunity to develop strategic partnerships with primary care clusters. Through the working group we will work in partnership with a primary care cluster to develop a model for improving diagnosis and prevention of Iron deficiency anaemia with the aim to reduce secondary care admissions.
- Working more collaboratively with Local Health Boards to understand how we can reduce the impact of organisational boundaries in the performance of the vein to vein blood supply chain

Key Priority Actions for the Next 3 Years in our plans:

- Maintain delivery of core service standards and regulatory requirements
- Delivery of the Blood Supply Chain 2020 programme and beyond
- Increased donor personalisation and system automation
- Delivery of the Advanced Therapies Treatment Centre project
- Working with partners to deliver the National Blood Health Plan
- Transforming our approach to attracting and retaining donors with a new service model
- Developing the skills and infrastructure in order to utilise next generation sequencing and innovative technologies within the Welsh Transplantation and Immunogenic Laboratory service
- Developing world class digital services for donors, clinicians and customers to enable the new clinical model to be optimised

Research, Development and Innovation

Our ambition is for a 'Velindre' whereby those touched by the Trust, be they the public or our staff, are allowed, supported and encouraged to be involved in all aspects of research, development and innovation, at their own pace and time.

The delivery and management of high quality research, development and innovation (RD&I) is a strategic priority for the Trust. Through our university status, we have continued to grow our excellent national and international reputation and our aim is broaden our focus to achieve international recognition for a wide range of clinical, social and technological research, development and innovation. Over the next three years we will continue to develop and strengthen collaborative networks. We will deliver existing and embark upon new joint programmes of work to further strengthen our research capacity and to implement development and innovation initiatives across the full breadth of the allied health portfolio. This will include an increasing emphasis on non-medically led activities, such as social science, to improve the health and well-being of donors, patients and their families.

Our longstanding relationship with industry continues to grow with global pharma companies selecting Velindre as a preferred site for their first line, complex commercial studies. Similar development and expansion is also seen across the portfolio of sponsored, investigator-led, non-commercial, or 'academic', Clinical Trials of Investigational Medicinal Products (CTIMP) studies in collaboration with Cardiff University and as well as other high quality non-CTIMP studies.

Our focus on identifying and implementing opportunities for innovation have led to new partnerships with pharma and technology providers. As a start, these have resulted in some novel patient-led approaches to care that have received recognition and acclaim, such as those embracing 'artificial intelligence' and smartphone 'app' technology. We continue to focus upon, develop and exploit our award winning collaborative research with Cardiff University in Radiotherapy. We are now seeking to extend this activity to embrace new opportunities and adopt new modalities, such as those offered by the Proton Beam Therapy services, now available in Wales. This will support the growth of our staff expertise, understanding and capability in new radiotherapy methodologies and treatment regimens and facilitate their translation and incorporation into routine standard-of-care treatment not readily accessible elsewhere.

The twin initiatives in the cell and gene therapy arena – the Welsh Government supported Advanced Therapies Wales programme and the Innovate UK grant funded Midland-Wales Advanced Therapies Treatment Centre continue to develop, grow and deliver. These programmes are led and facilitated through the Trust and we have an aligned focus upon the development, adoption and deployment of potentially

transformative novel cell- and gene-based therapies, in areas of unmet need. These programmes span the health, academic and commercial sectors, within Wales and the UK, and have a strong locus in providing solutions to identified challenges in ensuring broad and equitable access to these new treatments for our population. As the sector develops, there will be increased opportunities for the Welsh Blood Service to play a major role in providing expert guidance and support to development and delivery partners, as well as integral-role in the supply chain development. Similarly, the Trust, through these advanced therapies programmes, will continue to grow collaborative research programmes with University Health Boards, as well as commercial partners, to deliver clinical trials and potentially ones for solid tumours within the Trust itself. This will establish Wales and the Trust as an attractive site to conduct complex, regulatory rich studies with global partners within pharma and academia.

The successful focus and development of RD&I activities within the Welsh Blood Service has enabled further contributions to be made to research into blood and transplant services. This has allowed the service to take a significant, role in delivering key research studies. This work has been taken further nationally with investigations into donation motivation and more reflective studies into donor behaviour. It is anticipated that the outputs will have considerable impact on future donor recruitment and engagement within Wales and across Europe, when integrated into the routine use of social media, reflective of changes in current social behaviours and future donor demographics.

In line with Welsh Government priorities, we strive towards a workforce that is research literate and continue to improve the awareness, access and conversation around research to all patients, donors and their families; making every contact count. We are maximising opportunities for donor engagement studies through our links with HealthWise Wales and Biobanks, whilst exploring our role in population health and as a key partner in enabling longitudinal studies and 'big data' analysis. We will continue to innovate and adopt new approaches and methodologies to build upon and harness the success of our early phase research and work collaboratively through the partners in England and Wales.

Finally, through development and implementation of our own strategy, we will build the infrastructure and expertise to deliver the Trust's strategic ambition. In the Welsh Blood Service, our focused activity has enabled the development and delivery of research projects aligned with our transformation programme 'Blood Supply Chain 2020' and contributed to the international understanding of the factors affecting blood services. The continued close and mutually support relationship with Health and Care Research Wales ensures that we adopt a strategically aligned 'One Wales' approach in all our planning. Looking further to the future, the VUNHST Collaborative Centre of Learning, Education and Innovation will form the catalyst for joint programmes of work, demonstrating to the local and international community that Trust is a significant contributor to the advancing the fields of blood and cancer services.

How we will achieve excellence in research, development and innovation to support the best clinical and population outcomes

The Challenges:

- The research literacy amongst all staff groups, donors and patients is not optimised
- The scope of research across patients and donors needs to be widened
- Levels of recruitment are lower in an environment of increasingly complex oncology clinical trials.
- The new R&D Finance policy is yet to be fully operationalised
- The role of advanced therapies trials is not fully defined locally but is taking pace
- There is an over-reliance on manual screening and medically led recruitment.
- The Trust vision for Research Development and Innovation is not widely embedded and requires harmonization across the divisions to find synergies between services
- As a smaller blood establishment WBS must co-ordinate research priorities with UK and European peers to maximise the international research portfolio of which it is a mutual beneficiary

Key Priority Actions for the Next 3 Years in our plans:

- Develop a programme to improve research literacy across the trust
- Develop a nurse and allied health professional led research programme across the Trust
- Secure forecast level of clinical trial recruitment by exploring novel approaches
- Establish a robust and sustainable Trust Financial model for RD&I
- Develop a clear synergistic relationship with Healthwise Wales and a Biobank
- Open 1st adaptive cell therapy trial
- Develop a clinical trial programme with Proton Partners International
- Open the first Velindre co-sponsored study in Europe in collaboration with Cardiff University
- Secure funding to commence a sustainable radiotherapy research programme
- IBM Watson Clinical Trials Management (CTM): develop artificial intelligence to match patients with clinical trials
- Work with Cardiff and Swansea Universities and industry partners to open 5 KESS PhD studentships
- Mobilise Phase 1 and 2 of RiTTA (Realtime Information Technology Towards Activation) – The World's First Virtual Assistant Trained in Oncology

Strategic Opportunities for further development with partners:

- Working with Higher Education Institution partners to build strong collaborative networks and joint programmes of work
- Advance our capabilities in Allied Health research for donor, patient and carer benefit
- Advance the strong partnership working with Cardiff University through the CTRADNET submission (to build a CRUK Radiation Research Centre of excellence)
- Advance the strong partnership working with the Rutherford Cancer Centre to take forward Proton Beam Therapy
- Advance the co-sponsorship model with Cardiff University to further establish reputation in Europe and Australia
- Invest in key positions to advance the infrastructure of the RD&I team
- Develop collaborations with Healthwise Wales and partner with a Biobank to improve access to biological research material
- Co-ordinate research with UK and European colleagues to contribute to the wider research portfolio for blood and transplantation establishments

Part 4

Our Delivery Plans

In this chapter we summarise our delivery plans for 2020 - 2023 in accordance with the NHS Wales Planning Framework.



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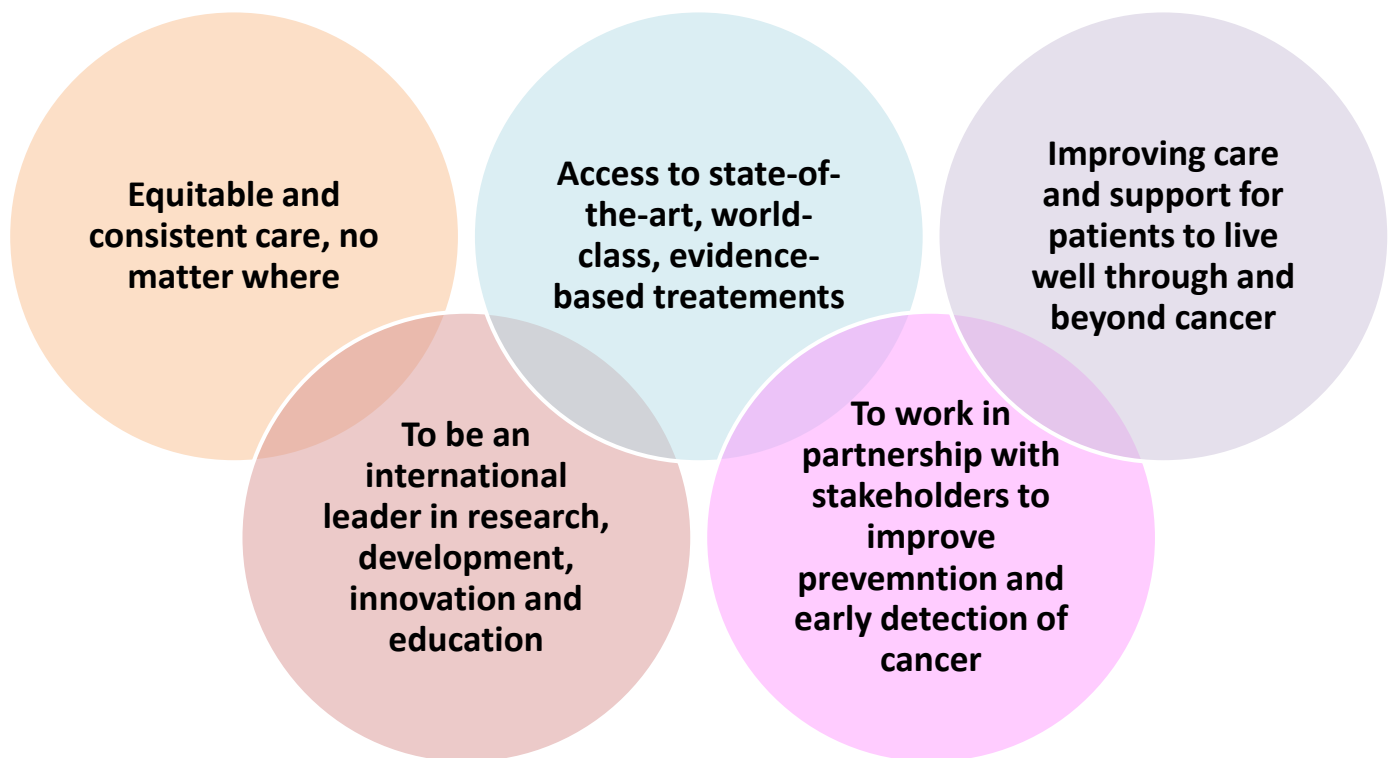
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Velindre University
NHS Trust

Velindre Cancer Centre

Our vision for the cancer services ...

‘We want to lead in the delivery and development of compassionate, individualised and effective cancer care to achieve outcomes comparable with the best in the world’.

Our cancer strategy ‘*Shaping our Future Together 2026*’ provides us with the route map for delivering the vision. It is supported by five priorities.



Introducing our delivery plan for the Velindre Cancer Service:

Our cancer strategy '*Shaping our Future Together 2026*' provides us with a set of strategic objectives supported by the five priorities shown above. These feed into the service developments required over the next 3 years.

Our work will concentrate on maintaining the day to day business in addition to focussed service development and innovation plans. The service will improve its service change potential recognising the need to meet the current and future requirements. This will allow services to continue to develop and transition into the clinical model underpinning Transforming Cancer Services.

The plan is developed after a period of unprecedented demand in terms of activity, new medicines, new radiotherapy techniques and changes in clinical models such as acute oncology.

There are key themes across the five priorities described below.

Maintaining excellence in core service delivery and planning the future

Over the course of 2019, VCC has continued to deliver high quality, safe services to its patients against a back drop of unprecedented demand. The services which VCC offers are characterised by their dynamic, fast-changing natures. New treatments and developments in radiotherapy, SACT and nuclear medicine are becoming available.

Rising demand for radiotherapy and SACT services present challenges elsewhere in VCC and across the whole system in south-east Wales. Rising demand means that more patients are reviewed in an outpatient context. More patients require input from therapies, clinical psychology and other teams and services. Demand for physical space and the pressure on the workforce means that services need to find different ways of working.

In recognition of the need to focus our efforts in radiotherapy and outpatients in a more concerted way new radiotherapy and outpatient improvement programmes have been established. The work of the programmes will continue into 2020/21 and 2021/22. Key objectives of these programmes include pathway rationalisation, improving the environments where care is provided and workforce modernisation. These in turn will result in improved patient flow, patient experience and staff wellbeing. The outpatient programme will build upon the work of the National Collaborative, National Imaging Strategy and Single Cancer Pathway programme.

Immunotherapies offer exciting new treatment options, but their introduction is associated with very definite increases in complexity of delivery. Velindre Cancer Centre along with local Health Boards and the Welsh Health Specialised Services

Committee (WHSCC) need to ensure that the appropriate infrastructure is in place to allow NHS Wales to exploit these new developments.

Leading and Adapting to Changing Models of Care

Velindre Cancer Centre will work with local Health Boards and Cancer Network colleagues to continue to develop the Acute Oncology and Cancer of Unknown Primary models for South East Wales as well as the specific tumour site pathway redesign e.g. lung cancer.

A key element of the delivery plan will be on improving outreach services and developing a new approach to ambulatory care, meaning more people can be treated closer to home and unavoidable hospital admissions can be kept to a minimum

Digitally Enabled Services

Digitally enabled services and workforce are at the core of service delivery, regulatory compliance and operational management. The service will continue its implementation of National systems such as the Welsh Clinical Portal (WCP) as well as play an active role in the development of the Cancer Informatics Solution (CANISC replacement). There will be a focus on delivering technology to support workforce at the frontline and to improve accessibility to robust, real time data including capacity, demand, patient experience, etc.

Velindre Cancer Centre: Our Delivery Plan for 2020 - 2023

Strategic Priority 1: Equitable and consistent care, no matter where

| Objective | Deliverables in 2020/21 | Deliverables in 2021/22 | Deliverables in 2022/23 | Performance Metric / Outcome |
|---|--|---|---|--|
| Redesign patient pathways to improve flow, patient experience and capacity for Radiotherapy | Delivery of the Radiotherapy Development Programme: <ul style="list-style-type: none"> Undertake Radiotherapy data diagnostic exercise to establish baseline for existing service delivery and develop a capacity planning tool Comprehensive analysis of equipment utilisation Scope data for full BI dashboard suite and revised KPIs - phase 1 Undertake workforce skills mix for each department and produce intermediate term plan Scope and commence implementation of improved pathways Establish Nuclear Medicine work programme | <ul style="list-style-type: none"> Use diagnostic to plan service delivery improvements including the transition plan for LINAC replacement Commence updated advanced practice training plan Dashboards - phase 2 | <ul style="list-style-type: none"> Radiotherapy procurement completed Review advanced practice progress and revise plan Dashboards - phase 3 | <ul style="list-style-type: none"> BI Dashboard suites completed Agreed workforce and skills plan for RT Delivery of Improved Flow for 2 SST's developments Improved performance against time to treatment targets Demonstrate Contribution towards achieving the Single Cancer Pathway |
| Redesign patient pathways to improve flow, patient experience and capacity for Outpatients | Delivery of the Outpatient Development Programme: <ul style="list-style-type: none"> Map Site Specific Team level activity, identify and realise improvements in patient flow / experience Scope opportunities for digital improvements Deliver improvements for 3 SSTs. Refurbishment of Outpatients department Establish clinic booking project and co-locate teams Scope and establish and initiate plan to rationalise appointment booking processes Pilot and evaluate new model for the management of pre-assessment clinics (SACT) Development strategic plan for the delivery of ambulatory care informed by an evaluation of the existing Assessment and Patient Support Units | <ul style="list-style-type: none"> Continue pathway improvements across tumour sites/SST's Further develop the single booking centre Phase 3 of Outpatients Refurbishment Roll out SACT pre assessment to further tumour sites Expand ambulatory care model and align with Acute Oncology Service development Welsh Patient Administration System (WPAS) implementation as per timeline | <ul style="list-style-type: none"> Continue pathway improvement for the remaining 4 SST's Deliver improvements for remaining SSTs Review and update ambulatory care model Welsh Patient Administration System (WPAS) implementation as per timeline | <ul style="list-style-type: none"> Improved efficiency Outpatient clinic utilisation rate of 85% by 2022 Improve Proms/Premis for Therapies Improve waiting times Improve patient experience Improve staff experience and wellbeing |

Strategic Priority 1: Equitable and consistent care, no matter where

| Objective | Deliverables in 2020/21 | Deliverables in 2021/22 | Deliverables in 2022/23 | Performance Metric / Outcome |
|---|--|--|--|---|
| Develop strategic plan for extended hours/days of service to facilitate increased capacity or to meet increase in demand ensuring alignment with the Satellite RT service and wider Transforming Cancer Services clinical model | <ul style="list-style-type: none"> • Scope options for the preferred Radiotherapy service operating model and conduct appraisal exercise • Utilise development of a Radiology service strategy as a means to identify options for extending access to imaging and scanning services • Review Therapies delivery model to identify options for extending service provision to meet demand and service development • Scope implications for facilities management of extended hours of operation | <ul style="list-style-type: none"> • Pilot identified options for extended hours/days of service • Implement necessary changes to workforce conditions • Deliver full service change for operations to support any extended hours of operation | <ul style="list-style-type: none"> • Opening of the Satellite Unit | <ul style="list-style-type: none"> • Improved access to evening services and weekend services • Improved PREMs/PROMs for Therapies • Increase appropriate capacity through longer working days and weekend working |
| Implement working arrangements with health boards, WHSSC, the Wales Cancer Network and others to improve systematic capacity and demand planning, information analysis and intelligence gathering | <ul style="list-style-type: none"> • Scope data sets including Tracker 7 with LHBs and initiate demand planning tool. Introduce formal quarterly reviews with individual health board partners | <ul style="list-style-type: none"> • Review and revise planning assumptions and adapt tool | <ul style="list-style-type: none"> • Review and revise planning tool | <ul style="list-style-type: none"> • Improved performance against time to treatment targets • Demonstrate contribution towards Single Cancer Pathway |
| Complete development of a Radiology service strategy and develop and implementation plan to address: <ul style="list-style-type: none"> • capacity and demand planning • ultrasound capacity and capability • reporting capacity | <ul style="list-style-type: none"> • Deliver strategy and action plan • Train ultra-sonographer • Introduce a 3-6 month rotation for a Radiology SPR to undertake training in Oncology • Implement extended day for MR scanning • Embed Radiology Strategy with detailed workforce development plans for Diagnostic Radiographers • Develop stronger links with Radiology Imaging Academy • Maximise use of digital technologies | <ul style="list-style-type: none"> • Continue to deliver objectives from action plan • Implement extended day • Continue to support the SCP implementation plan addressing any specific changes required for specialist oncology imaging • Continue to implement All Wales Digital solutions | <ul style="list-style-type: none"> • Revise workforce Plan • Continue to deliver objectives from action plan | <ul style="list-style-type: none"> • Improved efficiency • Improved performance against time to treatment targets • Increase capacity through longer day working/weekend working |

Strategic Priority 1: Equitable and consistent care, no matter where

| Objective | Deliverables in 2020/21 | Deliverables in 2021/22 | Deliverables in 2022/23 | Performance Metric / Outcome |
|---|--|---|---|---|
| In collaboration with Aneurin Bevan University Health Board, deliver an Outline Business Case for a new Radiotherapy Satellite Centre | <ul style="list-style-type: none"> Welsh Government approval of Outline Business Case (OBC) Scope and plan patient pathways and workforce plan | <ul style="list-style-type: none"> Welsh Government approval of Full Business Case (FBC) Preparation of patient pathways and analysis of workforce requirements | <ul style="list-style-type: none"> Linac installation and commissioning | <ul style="list-style-type: none"> Improved performance against time to treatment targets. Improved PREM/PROM(s) for example reduction travel time, improvement in radiotherapy access rates (CRUK) |
| In collaboration with HB's, develop a reconfigured model for SACT and Outpatient services | <ul style="list-style-type: none"> Care pathway mapping to identify patient flow for individual site specific team Postcode mapping to identify patient demographic spread to plan capacity and clinical plan Develop a Standard Specification for Outreach Services including the core standards for information technology requirements | <ul style="list-style-type: none"> Develop business cases to support reconfiguration of Outreach services Preparation of workforce to deliver outreach model | <ul style="list-style-type: none"> Develop Implementation plan with HB's | <ul style="list-style-type: none"> 55% of all SACT and 45% of all Outpatient activity delivered in outreach by 2023/24 |
| In collaboration with stakeholders, lead development of a new clinical model for regional Acute Oncology Services (AOS) in South-East Wales | <ul style="list-style-type: none"> Develop agreed clinical model Develop business case | <ul style="list-style-type: none"> Realise implementation plan for the new service | <ul style="list-style-type: none"> Review service delivery and adapt as required | <ul style="list-style-type: none"> Reduction in the rate of unavoidable inpatient admissions Reduction in average length of stay |
| Implement Medical Examiner System | <ul style="list-style-type: none"> Define model with Programme Lead | <ul style="list-style-type: none"> Fully operational by April 2021 | <ul style="list-style-type: none"> Continue to audit themes and learning | <ul style="list-style-type: none"> Independent scrutiny of all inpatient deaths |
| Implement Psychological Services for WIBSS beneficiaries | <ul style="list-style-type: none"> Embed pathways, service model Define outcome measures | <ul style="list-style-type: none"> Continue to monitor and report outcomes | | <ul style="list-style-type: none"> Timely access to psychological support Improvement to psychological wellbeing Capacity meets demand |

Strategic Priority 2: Access to state-of-the art, world-class, evidence based treatment

| Objective | Deliverables in 2020/21 | Deliverables in 2021/22 | Deliverables in 2022/23 | Performance Metric / Outcome |
|---|---|--|---|---|
| Develop strategic plan for the introduction of advanced practice roles. | <ul style="list-style-type: none"> Deliver strategy document Review and scope current practice Establish a development plan linked to the service improvement program. Develop service level workforce strategies | <ul style="list-style-type: none"> 5 Year implementation program | <ul style="list-style-type: none"> 5 year implementation program | <ul style="list-style-type: none"> Improved efficiency Improved performance against treatment targets Increased capacity Number of Advanced Practitioners at all levels |
| Implement new Radiotherapy treatments / techniques (subject to commissioner support) | <ul style="list-style-type: none"> Collaboration with HB's to identify the Health Economics of a prioritised implementation plan | <ul style="list-style-type: none"> Implement developments | <ul style="list-style-type: none"> Implement Developments | <ul style="list-style-type: none"> Realisation of benefits demonstrated in Business Case(s) |
| Deliver of Advanced Radiotherapy equipment Programme | <ul style="list-style-type: none"> Commission CT Simulator Develop a contingency plan for the linac replacement | <ul style="list-style-type: none"> Commission second CT Simulator Implement Contingency Plan | | <ul style="list-style-type: none"> Timely access to treatment |
| Introduce Echocardiography service | <ul style="list-style-type: none"> Establish service specification and implementation plan in conjunction with Health Board specialists Develop associated workforce plans, Service Level Agreements (if required) | <ul style="list-style-type: none"> Review service | | <ul style="list-style-type: none"> Reduced use of MUGA scans Make available scanning capacity for research patients requiring echocardiography |
| Develop planning and implementation framework for new Therapies including Immunotherapies | <ul style="list-style-type: none"> Establish regional working group Undertake demand and capacity work Undertake modelling work Develop business case, if appropriate Ensure congruence with AOS business case | <ul style="list-style-type: none"> Implement funded business cases | <ul style="list-style-type: none"> Implement funded business cases Review | <ul style="list-style-type: none"> Improved clinical outcomes as per individual business case |
| Deliver VCC specific project tasks in relation to the TrAMS Project | <ul style="list-style-type: none"> To be confirmed following Welsh Government approval of business case | <ul style="list-style-type: none"> To be confirmed following Welsh Government approval of business case | <ul style="list-style-type: none"> To be confirmed following approval of business case | <ul style="list-style-type: none"> Improve long-term resilience of medicine supply chain in Wales |
| Implement new all-Wales pharmacy system at VCC | <ul style="list-style-type: none"> Develop local Standard Operating Procedures. Deliver staff training Implement – system go live | <ul style="list-style-type: none"> Produce audit report with recommendations for improvements | | <ul style="list-style-type: none"> Successful implementation of Clinical system |

| Strategic Priority 3: Improving care and support for patients to live well through and beyond cancer | | | | |
|--|---|---|--|--|
| Objective | Deliverables in 2020/21 | Deliverables in 2021/22 | Deliverables in 2022/23 | Performance Metric / Outcome |
| Revise Service Development Plan for Therapy Services | <ul style="list-style-type: none"> Revised demand and capacity model Revised workforce plan Pilot gynaecological cancer therapy support service Support model for ambulatory care patients | <ul style="list-style-type: none"> Evaluate gynaecological cancer therapy support service Develop workforce plan | <ul style="list-style-type: none"> Review and establish sustainable model for gynaecological cancer therapy support service | <ul style="list-style-type: none"> Improved efficiency Improved performance against time to treatment targets |
| In collaboration with PHW improve referral rates into smoking cessation services | <ul style="list-style-type: none"> Ascertain referral rate base line Identify 'nudge points' in patient pathway for patients with head and neck and lung cancers Raise awareness of smoking cessation referral pathways with appropriate staff | <ul style="list-style-type: none"> Review effectiveness of initial trial. Roll out to all tumour sites Ensure alignment with broader Prehabilitation agenda | <ul style="list-style-type: none"> Maintain Service | <ul style="list-style-type: none"> Increase in referral rates to smoking cessation services Improved clinical outcomes |
| In collaboration with Cardiff and Vale UHB, develop an integrated cancer Prehabilitation Service | <ul style="list-style-type: none"> Develop and establish a proof of concept model with C&V UHB Commence implementation on phased approach for 3 tumour sites | <ul style="list-style-type: none"> Conduct evaluation of service Increase provision on phased approach | <ul style="list-style-type: none"> Scaled up provision to all tumour sites | <ul style="list-style-type: none"> Improved PREMs/PROMs for Therapies Patient numbers of new service |
| Involve more patients and carers in work to improve their experiences | <ul style="list-style-type: none"> Review patient engagement activity and revise strategy for existing services and future developments within TCS programme and establish revised tools and techniques Review the ways of working of the Patient and Carer Liaison Group Develop and implement a scheme to identify and support inpatients with additional needs. Improve information resources available to people affected by cancer | <ul style="list-style-type: none"> Evaluate changes introduced in 20/21 Continue with active delivery of engagement programme Evaluate changes to group To be actively engaged in the Cancer Information system replacement program that will provide the conduit for measuring PROMs/PREMs | | <ul style="list-style-type: none"> Level of engagement activities |

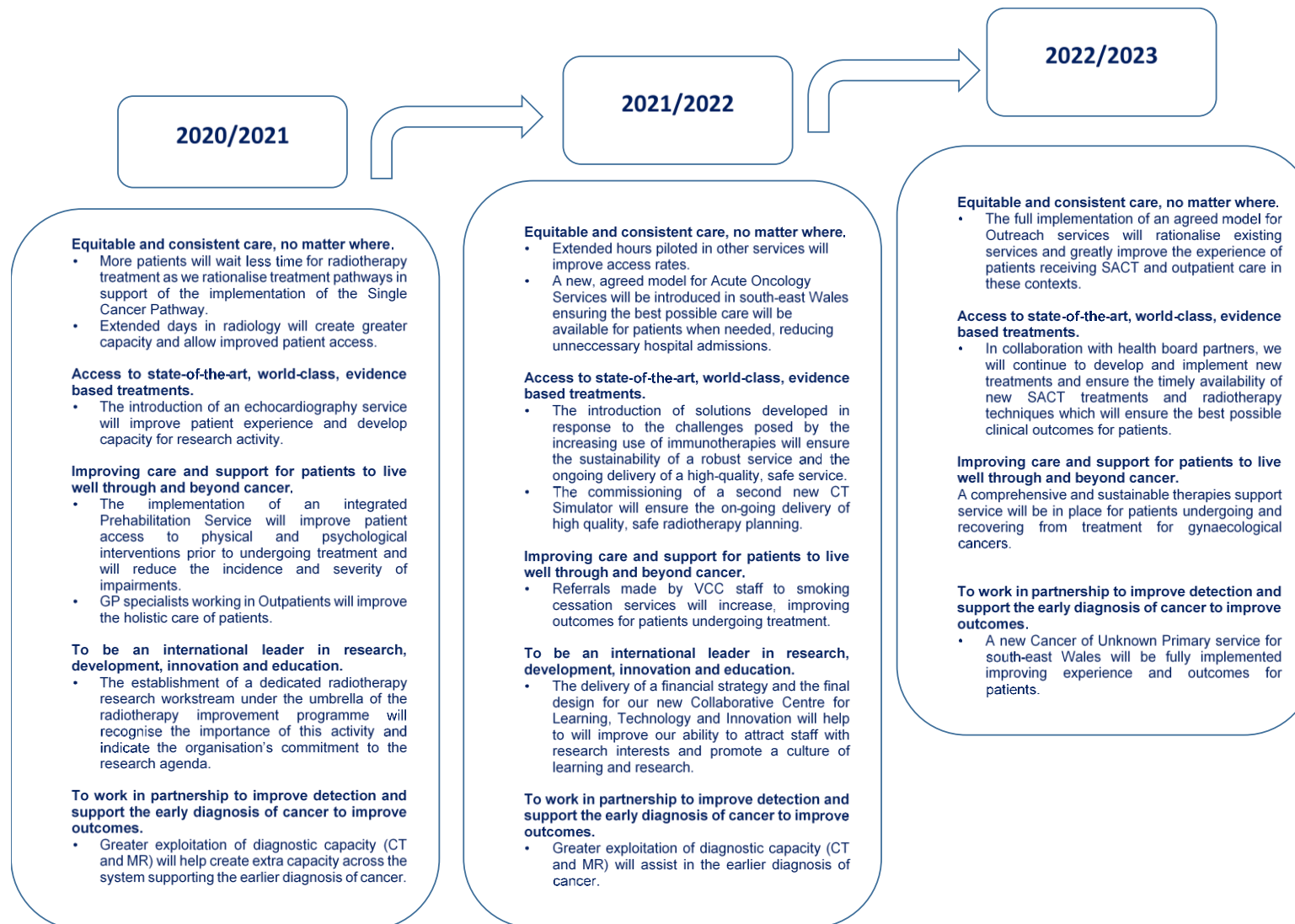
Strategic Priority 4: To be an international leader in research, development, innovation and education

| Objective | Deliverables in 2020/21 | Deliverables in 2021/22 | Deliverables in 2022/23 | Performance Metric / Outcome |
|--|--|--|--|--|
| Development of a Collaborative Centre for Learning, Technology and Innovation (CCfLTI) | <ul style="list-style-type: none"> Establishment of a collaborative working group Development of a preferred operational model Welsh Government approval of Outline Business Case | <ul style="list-style-type: none"> Delivery of final design for CCfLTI Delivery of financial strategy Welsh Government approval of the Full Business Case (FBC) | <ul style="list-style-type: none"> Review and establish sustainable model for gynaecological cancer therapy support service | <ul style="list-style-type: none"> Increased patient/public engagement in the development of services More rapid translation of research into utilisable treatment options |
| Review and revise Trust wide clinical audit strategy | <ul style="list-style-type: none"> Scope existing process and practice to improve learning cycle | <ul style="list-style-type: none"> Implement | <ul style="list-style-type: none"> Review | <ul style="list-style-type: none"> Number of audits No of action plans |
| Exploitation of University Status | <ul style="list-style-type: none"> Revise RD&I strategy Develop implementation plan | <ul style="list-style-type: none"> Realise potential of new Radiotherapy Integrated Solution | | |

Strategic Priority 5: To work in partnership to improve detection and support the early diagnosis of cancer to improve outcomes

| Objective | Deliverables in 2020/21 | Deliverables in 2021/22 | Deliverables in 2022/23 | Benefits |
|---|--|---|--|---|
| In collaboration with stakeholders, lead development of a new clinical model for a regional Cancer of Unknown Primary (CUP) service in South-East Wales | <ul style="list-style-type: none"> Develop agreed clinical model Develop business case | <ul style="list-style-type: none"> Realise implementation plan for the new service | <ul style="list-style-type: none"> Review service and adapt as required | <ul style="list-style-type: none"> Improved clinical outcomes Implementation of the Single Cancer Pathway Improved PREM / PROM responses |

Delivering our Plan – The improvements our patients, their families and our staff can expect

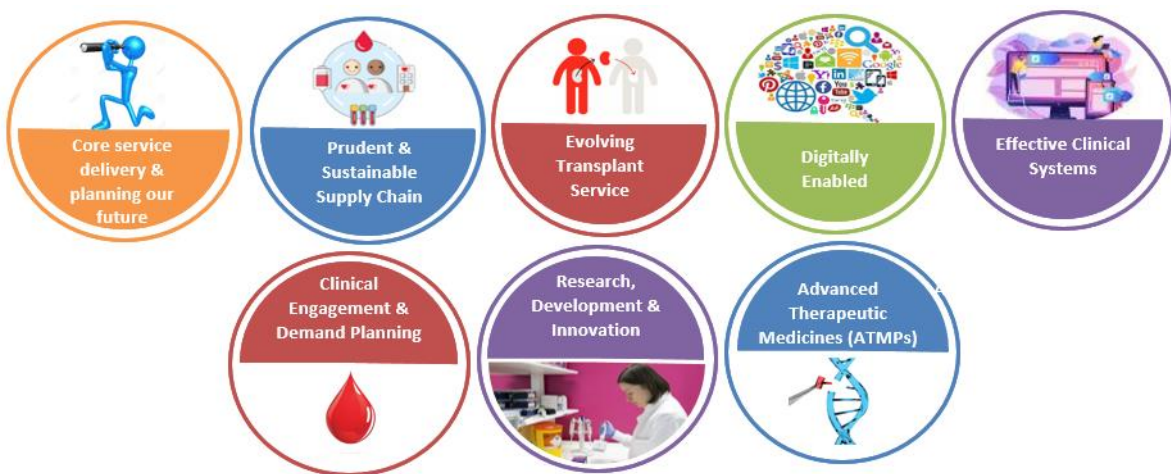


The Welsh Blood Service

We have set out a compelling vision for the future, which we believe is very exciting and will provide our donors, staff, Health Boards and other partners with a world-class service.

‘Through partnership with donors and staff, to provide quality services for patients in Wales’

In order to achieve this, we need to build upon the strong foundations we have in place and sustain the pace of change. We have identified a set of strategic priorities which recognise the work required to maintain the day to day business in addition to our service development and innovation plans.



During 2019, we entered a new phase of strategic planning undertaking a holistic assessment of our services, which will culminate in the launch of our strategic intent for 2020-2025. Our delivery plans include the development of activity plans to meet that new intent and are centred on our eight strategic priorities, which service as a compass to guide us on our journey over the next three years.

SP1: Maintaining excellence in core service delivery & planning our future

Maintaining excellence in our core service delivery is essential to delivering improved patient outcomes aligned with our Healthier Wales goal(s) and is not a static activity. It requires continual development to meet new demands and regulatory requirements, routine equipment changes and updates to our systems and processes. In addition to the routine changes, SaBTO guidance will influence major changes in our platelets and plasma strategy in the next twelve months.

The WBS is currently working in partnership with Antenatal Screening Wales (ASW), Public Health Wales to support the introduction of cell-free foetal DNA testing for RhD genotype in line with NICE guidance. Over the longer term, we will continue to work collaboratively, with our UK and European partners to develop a more individualised

approach for donors as part of the FAIR (For the Assessment of Individual Risk programme of work which contains a number of strands.

SP2: Developing a state of the art supply chain

We will continue to improve and drive efficiency of our blood collections via the Blood Supply Chain 2020 (BSC2020) initiative. As we complete the BSC2020 initiative while building on success to date we will commence the next stage beyond 2020, to further exploit developments in science, infrastructure and technology and explore opportunities to develop the most prudent and sustainable supply chain possible.

SP3: Meeting the needs of an evolving transplant service

The Welsh Transplantation and Immunogenetics Laboratory (WTAI) has gone from strength to strength over the last few years. However, there is a need to continue to evolve to meet the challenge of increasing demand, maintain pace with the changing scientific requirements for bone marrow registries and respond to new cellular therapies. This is also integral to the retention of a healthy and effective scientific workforce.

We will be scoping service development and ensuring application of Next Generation Sequencing technology. All of which is underpinned by creating an attractive environment through our R,D&I delivery. For the Welsh Bone Marrow Donor Registry, the ongoing work on determining the target size of the donor panel and recruitment methods will continue through the development of a revised Bone Marrow Volunteer Strategy.

SP4: Digitally enabled to deliver in the modern world

Information Technology systems are at the core of our business for managing the operational supply chain, clinical service delivery, quality management, regulatory compliance and business management. At the core of our systems is ePROGESA – our Blood Establishment Computer System (BECS). Over the next three years, the WBS needs to continue to develop our BECS to enable a more tailored individual experience for donors that will enable us to respond to donor preferences.

In service planning and stock management, an automated web-based ordering solution will be delivered for hospitals across Wales. In addition, the implementation of the LINC programme will support data capture.

The increasing threat from cyber security attack means further efforts will be directed to ensure the protection of key WBS systems aligned with the increasing regulatory standards. We will also explore opportunities to utilise AI / machine learning to support core business delivery in line with the latest developments in science and technology.

SP5: Implementing effective clinical systems to support improved outcomes

The Welsh Government has invested in a range of national information technology programmes. The introduction of the national pathology Welsh Laboratory Information Management System (WLIMS) and 'blood track' together with the Welsh Blood Service's new Blood Establishment Computer System (BECS), have the potential to form the basis of a data intelligence system to enable a clearer understanding of blood use. These will inform clinical practice and demand planning and support improved patient outcomes. LIMS is a significant enabler to a leaner system of transfusion medicine and therefore integral to the achievement of the ambitions of WBS service development and to deliver data to drive improvements in practice.

SP6: Being known for our strength in research, development & innovation

The Welsh Blood Service is committed to transforming its research, development and innovation (R,D&I) outlook for the Service, underpinned by our university status as a Trust. We will undertake a review of our R,D&I pipeline of activity aligned with our revised strategic intent. Over the next 12 months, the WBS will scope the potential R,D&I opportunities including partnering with a Welsh Biobank, utilisation of AI in donor communication, red cell genotyping, and next generation sequencing.

SP7: Clinical engagement and demand planning

The National Blood Health Plan launched in 2017 set out a direction for transfusion practice and wider public blood health. It established a renewed focus on variation in clinical practice in transfusion, education and training, as well as recognising the challenge of access to clinical data to inform future blood demand planning. Over the coming year we will review the leadership structure and Blood Health Plan to ensure it remains fit for purpose. We will also develop a Blood Health education strategy and review non-medical authorisation programme. The established programme of work will include support for management of anaemia patients and review how more prudent, preventative approaches towards anaemia and blood health could reduce the impact on secondary healthcare services. It will also include a route and branch assessment of current and future data flows to support benchmarking and planning.

SP8: Being active in the establishment of cell and gene therapy in the NHS

We will continue to respond to the emerging Advanced Therapies sector. Preparing for broader NHS Wales adoption of these treatments, the WBS will continue to deliver its key leadership role, informing the strategic approach, bringing together key stakeholders through the Cell and Gene Therapy Special Interest Group with the Life Sciences Hub Wales and providing advice on potential collaboration with commercial organisations to support the Health and Wealth agenda.

Welsh Blood Service - Our Delivery Plan for 2020 – 2023

Our strategic priorities have formed the basis of our plan and our key deliverables for the next three years are summarised below.

| Strategic Priority 1: Maintaining excellence in core service delivery and planning our future | | | | |
|---|---|--|--|--|
| Objective | Deliverables in 2020/21 | Deliverables in 2021/22 | Deliverables in 2022/23 | Performance Measures |
| Realign WBS to a revised strategy securing a successful future for a modern blood and transplantation service | <ul style="list-style-type: none"> • Launch strategic intent for 2020-2025 • Scope outline transformation programme beyond BSC2020 • Scope new Fleet Strategy aligned with revised strategic intent | <ul style="list-style-type: none"> • Review strategic plan ensure alignment with new & emerging service priorities • Phase 1 delivery of new transformation programme • Commence delivery of new Fleet Strategy | <ul style="list-style-type: none"> • Review strategic plan ensure alignment with new & emerging service priorities • Evaluate Phase 1 outcomes • Continue delivery of new transformational programme • Continue delivery of new Fleet strategy | <ul style="list-style-type: none"> • Improvement of productivity and efficiency measures in operational services |
| Achieve regulatory and clinical governance to ensure prudent healthcare & best practice | <ul style="list-style-type: none"> • Successful regulatory audits and accreditation visits from MHRA (Talbot Green) and UKAS • Investigate increased donor individual review • initiate prudent use and maximise clinical & scientific staff skills and resource • Review Quality Assurance/QA lab to support a wider role across NHS Wales. • Plan implementation of IVDD regulations | <ul style="list-style-type: none"> • Successful regulatory audits and accreditation visits from MHRA (Wrexham SHU), UKAS and JACIE • Initiate donor individual review findings • Consolidate and refine revised staff roles & responsibilities • Scope wider QA role across NHS Wales including cell & gene and other pathology • Service compliant with new IVDD regulations | <ul style="list-style-type: none"> • Successful regulatory audits and accreditation visits from MHRA (Talbot Green) and UKAS • Continue increased donor individualisation • Continue to build integrated professional & UK team working • Commence delivery of wider QA role to support NHS Wales • Horizon scan for new and emerging regulatory requirements | <ul style="list-style-type: none"> • Development and progression of compliance with Quality standards and governance requirements |
| Support UK Infected Blood Inquiry and its Terms of Reference | <ul style="list-style-type: none"> • Effective engagement in place with UK Infected Blood Inquiry (IBI) | <ul style="list-style-type: none"> • Continued engagement with UK Infected Blood Inquiry (IBI) | <ul style="list-style-type: none"> • Take forward any recommendations from the Inquiry specific to the WBS | <ul style="list-style-type: none"> • Compliance with IBI findings and recommendations |
| Meet service development needs to address changes in practice in line with evidence base | <ul style="list-style-type: none"> • New Foetal D screening service commissioned • IVIG Strategy – scope & interrogate data to reduce variation across NHS Wales | <ul style="list-style-type: none"> • Review outcomes of new Foetal D screening service • IVIG strategy – translate data insight to reduce variation | <ul style="list-style-type: none"> • Evaluate impact of Foetal D screening for RCI service provision • IVIG strategy – support delivery of standardised approach | <ul style="list-style-type: none"> • Turnaround times • % orders filled and clinical demand met |

| Strategic Priority 1: Maintaining excellence in core service delivery and planning our future | | | | |
|--|--|---|--|--|
| OBJECTIVE | Deliverables in 2020/21 | Deliverables in 2021/22 | Deliverables in 2022/23 | Key Performance Measures |
| Optimise and redesign the WBS estate in line with strategic intentions and sustainability principles | <ul style="list-style-type: none"> • Deliver first phase of major infrastructure project to address power, ventilation, sanitation and renewable energy | <ul style="list-style-type: none"> • Further development of Talbot Green site in line with long term strategy | <ul style="list-style-type: none"> • Ongoing programme of works at Talbot Green site in line with strategic programme | <ul style="list-style-type: none"> • Reduced carbon footprint • Improved sustainability • Cost efficiencies |
| Maintain equipment and supplies | <ul style="list-style-type: none"> • New apheresis contract implemented • Implement Phase 2 Fleet replacement programme • Fully commissioned replacement blood analysers • Replace flow cytometers | <ul style="list-style-type: none"> • Plan requirements / including investment and business case to support national programme to adopt X-ray technology • Implement Phase 3 Fleet replacement programme | <ul style="list-style-type: none"> • Continue to engage with national programme to adopt X- ray technology / scope delivery • Replacement Luminex analysers • Replacement Lambda jet technology | <ul style="list-style-type: none"> • Continued compliance with quality and safety measures |

| Strategic Priority 2: <u>Part 1 (BSC2020)</u> : Delivering a state of the art supply chain | | | | |
|--|---|--|---|---|
| Objective | Deliverables in 2020/21 | Deliverables in 2021/22 | Deliverables in 2022/23 | Performance Measures |
| Deliver improved engagement with donors, citizens & organisations in shaping our services | <ul style="list-style-type: none"> • Implement new customer service standards for blood donors and bone marrow volunteers | <ul style="list-style-type: none"> • Review & evaluate impact / benefits realisation of new customer service standards | <ul style="list-style-type: none"> • Workstream closed | <ul style="list-style-type: none"> • Donor / BMV recruitment & retention |
| Maximise internal working systems and processes to enhance donor engagement activity | <ul style="list-style-type: none"> • Establish improved donor interaction functionality within eDRM • Implement donor app to support more personalised donor engagement • Continued enhancement of the donor appointment system – scope integration of whole blood and apheresis | <ul style="list-style-type: none"> • Implement improved donor interaction functionality within eDRM • Review & evaluate impact / benefits realisation of new donor app, improvements and integration of whole blood and donor appointment system | <ul style="list-style-type: none"> • Review & evaluate impact / benefits realisation of eDRM functionality | <ul style="list-style-type: none"> • Donor / BMV recruitment & retention |

Strategic Priority 2: Part 1 (BSC2020): Delivering a state of the art supply chain

| Objective | Deliverables in 2020/21 | Deliverables in 2021/22 | Deliverables in 2022/23 | Performance Measures |
|---|---|---|---|---|
| Planned & coordinated blood collection activity across Wales to enable an effective & efficient cycle of clinics & processes for blood donation | <ul style="list-style-type: none"> Strengthen relationship with CHC's to support proposed changes to clinic locations and frequencies Scope potential alignment and implementation of NHS Wales electronic rostering Data insight led planning decisions through improved demand planning and implementation of blood collection optimisation tool | <ul style="list-style-type: none"> Implement proposed changes to clinic locations and frequencies Align implementation plans with NHS Wales for potential introduction of electronic rostering Continue to develop capacity & capability for insight led demand planning and utilisation of blood collection optimisation tool | <ul style="list-style-type: none"> Review & evaluate impact of new clinic locations and frequencies Review & evaluate NHS Wales electronic rostering solution Review & evaluate impact of blood collection optimisation tool and opportunities to further develop insight capability | <ul style="list-style-type: none"> Supply chain efficiency Donor Satisfaction |
| Optimise clinic flow and roles within collection teams | <ul style="list-style-type: none"> Implement new collection team model Implement new RN clinical leadership model | <ul style="list-style-type: none"> Review & evaluate impact / benefits realisation of new collection team & RN clinical leadership model | <ul style="list-style-type: none"> Workstream closed | <ul style="list-style-type: none"> Collection efficiency |
| Maximise the availability of components from blood processing and testing activity | <ul style="list-style-type: none"> Determine laboratory workflow model, align workforce and initiate implementation of Ambient Overnight Hold Implement new laboratory footprint to maximise the revised workflow model | <ul style="list-style-type: none"> Continue implementation of Ambient Overnight Hold Refine Ambient Overnight Hold facilities and workflow model for maximum efficiency | <ul style="list-style-type: none"> Review & evaluate impact / benefits realisation of Ambient Overnight Hold, new workflow model and laboratory footprint | <ul style="list-style-type: none"> Supply chain efficiency |
| Optimise transport and logistics to effectively meet stakeholder requirements | <ul style="list-style-type: none"> Explore capability of fleet management system to produce business intelligence reports to enable efficiencies aligned to the Trust well-being objectives New make ready service launched across West and North Wales | <ul style="list-style-type: none"> Further opportunities to maximise specialist cold chain logistics aligned to the Trust's well-being objectives Review & evaluate impact / benefits realisation of Ambient Overnight Hold, new make ready service | <ul style="list-style-type: none"> Workstream closed | <ul style="list-style-type: none"> Supply chain efficiency |
| Work collaboratively with our hospital partners to provide an assured distribution service for blood components and products | <ul style="list-style-type: none"> Commence implementation of Hospital Web Based Ordering Continue to develop our business intelligence capability to inform issuing forecasts for customer hospitals | <ul style="list-style-type: none"> Continue implementation of Hospital Web Based Ordering | <ul style="list-style-type: none"> Review & evaluate impact / benefits realisation of Hospital Web Based Ordering | <ul style="list-style-type: none"> Waste reduction Supply chain efficiency |

| Strategic Priority 2: <u>Part 2 (BSC2025): Delivering a state of the art supply chain</u> | | | | |
|---|--|--|--|--|
| Objective | Deliverables in 2020/21 | Deliverables in 2021/22 | Deliverables in 2022/23 | Performance Measures |
| Maintain healthy, prudent & sustainable donor panels to enable the communities of Wales the opportunity to donate | <ul style="list-style-type: none"> Scope workstream(s) in line with strategic intent to improve donor health & increase donor personalisation | <ul style="list-style-type: none"> Commence delivery of workstream(s) | <ul style="list-style-type: none"> Continue delivery of programme | <ul style="list-style-type: none"> SABREs FSTs Donation frequency of at risk groups Donor satisfaction |
| Develop an increasingly Prudent & Sustainable supply chain flexible to match patient demand in Wales | <ul style="list-style-type: none"> Scope workstream(s) in line with strategic intent to secure: <ul style="list-style-type: none"> a prudent and sustainable supply chain increase automation of laboratories clinic digitalisation | <ul style="list-style-type: none"> Commence delivery of workstreams | <ul style="list-style-type: none"> Continue delivery of programme | <ul style="list-style-type: none"> Waste reduction Supply chain efficiency |
| Develop increasingly Prudent & Sustainable transplantation & quality assessment services for donors & patients in Wales / Worldwide | <ul style="list-style-type: none"> Scope workstream(s) in line with strategic intent to deliver: <ul style="list-style-type: none"> system leadership of transplantation & cellular therapy products & services worldwide External Quality Assessment Services | <ul style="list-style-type: none"> Commence delivery of workstreams | <ul style="list-style-type: none"> Continue delivery of programme | <ul style="list-style-type: none"> Increased revenue Improved resilience & sustainability Improved patient outcomes Improved customer services |
| Develop an agile, insight led service utilising new technologies & scientific advancements to provide world-class quality services, with a Healthy & Sustainable workforce, for patients & donors | <ul style="list-style-type: none"> Scope workstream(s) in line with strategic intent to improve prudent & sustainable practice of our workforce and infrastructure | <ul style="list-style-type: none"> Commence delivery of workstreams | <ul style="list-style-type: none"> Continue delivery of programme | <ul style="list-style-type: none"> Agile workforce – operational efficiencies |

Strategic Priority 3: Meeting the needs of an evolving transplant service

| Objective | Deliverables in 2020/21 | Deliverables in 2021/22 | Deliverables in 2022/23 | Performance Measures |
|--|---|--|---|---|
| Ensure the Welsh Bone Marrow Donation Registry (WBMDR) contributes at a national and international level | <ul style="list-style-type: none"> Develop WBMDR strategy to future proof the service Evaluate WBMDR donor panel to assess required growth / service developments Review workforce skill mix requirements of the WBMDR to optimise the service and succession plan | <ul style="list-style-type: none"> Commence delivery of new WBMDR strategy to future proof the service Evolve and grow donor panel based on 'fit' panel profile Implement changes required to optimise workforce and ensure effective succession plans in place | <ul style="list-style-type: none"> Continue delivery of new WBMDR strategy to future proof the service. Continue to evolve and grow donor panel based on 'fit' panel profile Continue to develop and evaluate workforce resilience for core operations | <ul style="list-style-type: none"> Donations % Confirmatory Typing Requests bled Income delivery |
| Meet transplantation demand for Welsh Transplantation Services | <ul style="list-style-type: none"> Commence adoption of Next Generation Sequencing (NGS) Technology in transplant services Review service model for solid organ transplantation aligned to UK strategy and Wales demand | <ul style="list-style-type: none"> Continue implementation of NGS technology in transplant services Deliver updated service model for solid organ transplantation aligned to UK strategy and Wales demand | <ul style="list-style-type: none"> Assess opportunities to expand NGS Review outcomes of new service model, assess any new and emerging requirements aligned with UK developments and Wales demand | <ul style="list-style-type: none"> Income delivery |
| Modernise our National External Quality Assessment Scheme (NEQAS) service | <ul style="list-style-type: none"> Review infrastructure requirements to support international growth of NEQAS | <ul style="list-style-type: none"> Deliver infrastructure updates required and launch expanded service | <ul style="list-style-type: none"> Continue to work to enhance existing schemes and implement service improvements | <ul style="list-style-type: none"> Income delivery |

Strategic Priority 4: Digitally enabled to deliver in the modern world

| Objective | Deliverables in 2020/21 | Deliverables in 2021/22 | Deliverables in 2022/23 | Performance Measures |
|---|---|---|--|---|
| Optimisation of the core Blood Establishment Computer System (BECS) & Appointments System | <ul style="list-style-type: none"> Routine enhancement of BECS via 'delta' release programme Semester patch options appraisal Scope re-procurement / extension of current BECS Assess opportunities to integrate clinic equipment & deliver live connectivity pilot | <ul style="list-style-type: none"> Continue programme of 'delta' release Commence implementation of semester patch Commence re-procurement / extend current BECS contract Initiate integration of clinic equipment & full roll out of live connectivity | <ul style="list-style-type: none"> Further 'delta' release deployment Complete implementation of semester patch Continue integration of clinic equipment Implementation of 'Final State' Full Face labelling | <ul style="list-style-type: none"> Enables transformation efficiencies |

Strategic Priority 4: Digitally enabled to deliver in the modern world

| Objective | Deliverables in 2020/21 | Deliverables in 2021/22 | Deliverables in 2022/23 | Performance Measures |
|---|--|--|--|---|
| Delivery of Customer Relationship Management (CRM) solution eDRM | <ul style="list-style-type: none"> • Deliver new donor relationship management solution eDRM | <ul style="list-style-type: none"> • Improved management of donor panels via eDRM | <ul style="list-style-type: none"> • Routine enhancement via eDRM delta release programme | <ul style="list-style-type: none"> • Donor Satisfaction |
| Provision of 21 st Century Digital Services for donors | <ul style="list-style-type: none"> • Develop our digital interfaces & platforms aligned with revised strategic intent for 2020-2025 | <ul style="list-style-type: none"> • Routine enhancement via donor portal / mobile app 'delta' release programme | <ul style="list-style-type: none"> • Routine enhancements of donor facing platforms to enable service development | <ul style="list-style-type: none"> • Donor satisfaction |
| Implementation of Hospital Web Based Ordering (HWBO) | <ul style="list-style-type: none"> • Commence HWBO solution for NHS Wales | <ul style="list-style-type: none"> • Complete HWBO implementation – manual ordering only | <ul style="list-style-type: none"> • Automation of hospital ordering of blood components | <ul style="list-style-type: none"> • Supply chain efficiency |
| Establishment of industry standard Business Intelligence (BI) services | <ul style="list-style-type: none"> • Ongoing delivery of advanced 'self-service' BI dashboard and reporting capabilities • Ongoing monitoring & improvement to data quality services | <ul style="list-style-type: none"> • Ongoing delivery of advanced 'self-service' BI dashboard and reporting capabilities • Ongoing monitoring & improvement to data quality services | <ul style="list-style-type: none"> • Ongoing delivery of advanced 'self-service' BI dashboard and reporting capabilities • Ongoing monitoring & improvement to data quality services | <ul style="list-style-type: none"> • Operational efficiency |
| Delivery of modern, resilient, secure IT infrastructure services supporting organisational objectives incorporating innovative developments | <ul style="list-style-type: none"> • Progress deployment of Office 365 • Implement mobile device management solution • IT client hardware refresh | <ul style="list-style-type: none"> • Upgrade telephony infrastructure to include replacement of existing call centre software • IT client hardware refresh | <ul style="list-style-type: none"> • IT client hardware refresh | <ul style="list-style-type: none"> • Enables delivery of strategic goals and associated operational measures |
| Provision of industry standard cyber security services | <ul style="list-style-type: none"> • Ongoing implementation of cyber security services | <ul style="list-style-type: none"> • Deliver ISO27001 accreditation of the information security management system | <ul style="list-style-type: none"> • Ensure ongoing system maintenance and protection | <ul style="list-style-type: none"> • Improved cyber security |
| IM&T Research & Innovation | <ul style="list-style-type: none"> • Deploy SMT on-call mobile app • Explore opportunities to utilise AI / machine learning to support business processes | <ul style="list-style-type: none"> • Explore opportunities to utilise AI / machine learning to support business processes | <ul style="list-style-type: none"> • Explore opportunities to utilise AI / machine learning to support business processes | <ul style="list-style-type: none"> • Operational efficiency |

| Strategic Priority 5: Implementing effective clinical systems to support improved outcomes | | | | |
|--|---|--|--|---|
| Objective | Deliverables in 2020/21 | Deliverables in 2021/22 | Deliverables in 2022/23 | Performance Measures |
| Deliver WLIMS modules for Blood Transfusion (BT) | <ul style="list-style-type: none"> Continue to work with NWIS to deliver WLIMS Blood Transfusion | <ul style="list-style-type: none"> Ongoing system maintenance & development in accordance with national programme | <ul style="list-style-type: none"> Ongoing system maintenance & development in accordance with national programme | <ul style="list-style-type: none"> Appropriate use of blood Supply chain efficiencies Transplantation efficiencies |
| Deliver WLIMS modules for Welsh Bone Marrow Donation Registry (WBMDR) (Prometheus) | <ul style="list-style-type: none"> Implementation of Phase 1 WTAIL IT solution | <ul style="list-style-type: none"> Gap analysis against user requirements Plan next system update | <ul style="list-style-type: none"> Ongoing system maintenance & development in accordance with national programme | |
| Deliver WLIMS modules for H&I (Orpheus) & DCS | <ul style="list-style-type: none"> Implementation of Phase 2 WTAIL IT solution | <ul style="list-style-type: none"> Gap analysis against user requirements Plan next system update | <ul style="list-style-type: none"> Ongoing system maintenance & development in accordance with national programme | |
| Deliver LINC (WLIMS2) Procurement | <ul style="list-style-type: none"> Inform & support national programme for procurement of LINC | <ul style="list-style-type: none"> Complete development & testing of LINC | <ul style="list-style-type: none"> Implement WBS deployment of LINC | |
| WTAIL IT System development | <ul style="list-style-type: none"> Implement system changes to support JACIE accreditation & Donor Characterisation requirements | <ul style="list-style-type: none"> Retire existing WTAIL IT System | | |

| Strategic Priority 6: Being known for our strength in research, development & innovation | | | | |
|--|--|--|---|---|
| Objective | Deliverables in 2020/21 | Deliverables in 2021/22 | Deliverables in 2022/23 | Performance Measures |
| Implement the research, development & innovation (R,D&I) strategy | <ul style="list-style-type: none"> Continue implementation of WBS R,D&I strategy aligned with revised strategic intent for 2020-2025 Ongoing commitment to KESS Establish new component development plan Continue to actively participate & engage with UK/international research/development including Systematic Review & BEST collaborative | <ul style="list-style-type: none"> Continue implementation of WBS R,D&I strategy aligned with revised strategic intent for 2020-2025 Ongoing commitment to KESS Deliver goals outlined in new component development plan Continue to actively participate & engage with UK/international research/development including Systematic review & BEST collaborative | <ul style="list-style-type: none"> Continue implementation of WBS R,D&I strategy aligned with revised strategic intent for 2020-2025 Ongoing commitment to KESS Continue delivery of new component development plan Continue to actively participate & engage with UK/international research/development including Systematic review & BEST collaborative | <ul style="list-style-type: none"> Increased research papers published |

Strategic Priority 6: Being known for our strength in research, development & innovation

| Objective | Deliverables in 2020/21 | Deliverables in 2021/22 | Deliverables in 2022/23 | Performance Measures |
|---|---|--|---|---|
| Scope opportunities to improve and expand the services at WBS through R,D&I | <ul style="list-style-type: none"> Continue to collaborate with UK FAIR project to support increased donor individualisation Scope, prioritise & investigate R,D&I solutions to support enterprises of the Component development plan, BHP and laboratory services development Scope potential introduction of a service to provide Biobank samples from donors for research | <ul style="list-style-type: none"> Ongoing programme of work to support increased donor individualisation Deliver R,D&I solutions to support enterprises of the Component development plan, BHP and laboratory services development Introduce a service to provide Biobank samples from donors for research | <ul style="list-style-type: none"> Ongoing programme of work to support increased donor individualisation Continued delivery of R,D&I solutions to support enterprises of the Component development plan, BHP and laboratory services development Continue to provide service for Biobank samples from donors for research | <ul style="list-style-type: none"> New service development opportunities |
| Actively seek partners for collaborative projects | <ul style="list-style-type: none"> Scope the opportunity enabled by our University status in improving our capability in R,D&I and the opportunities enabled as a result of collaborations with academia | <ul style="list-style-type: none"> Realisation of opportunities enabled by our University status | <ul style="list-style-type: none"> Continue to explore and maximise opportunities enabled by our University status | <ul style="list-style-type: none"> New service development opportunities |

Strategic Priority 7: Clinical engagement & demand planning

| Objective | Deliverables in 2020/21 | Deliverables in 2021/22 | Deliverables in 2022/23 | Performance Measures |
|---|---|--|--|---|
| Establish Blood Health Plan (BHP) leadership and delivery model | <ul style="list-style-type: none"> Review BHP and its leadership structure to ensure fit for purpose Ensure effective engagement with NHS Wales | <ul style="list-style-type: none"> Lead the delivery of BHP | <ul style="list-style-type: none"> Review outcomes of BHP to inform review of strategic aims, delivery plans and future leadership model | <ul style="list-style-type: none"> More prudent blood supply chain |
| Develop data on clinical demand | <ul style="list-style-type: none"> Scope development of national core data set to inform demand planning Implement key performance indicators | <ul style="list-style-type: none"> Implement core data set and tools to align supply with demand Review key performance indicators | <ul style="list-style-type: none"> Continue to develop core data set and tools to deliver a prudent supply chain Continue to review key performance indicators | <ul style="list-style-type: none"> ORhD negative red cell issues Platelet Issues Proportion red cell issues x1 unit Use Blood component app |

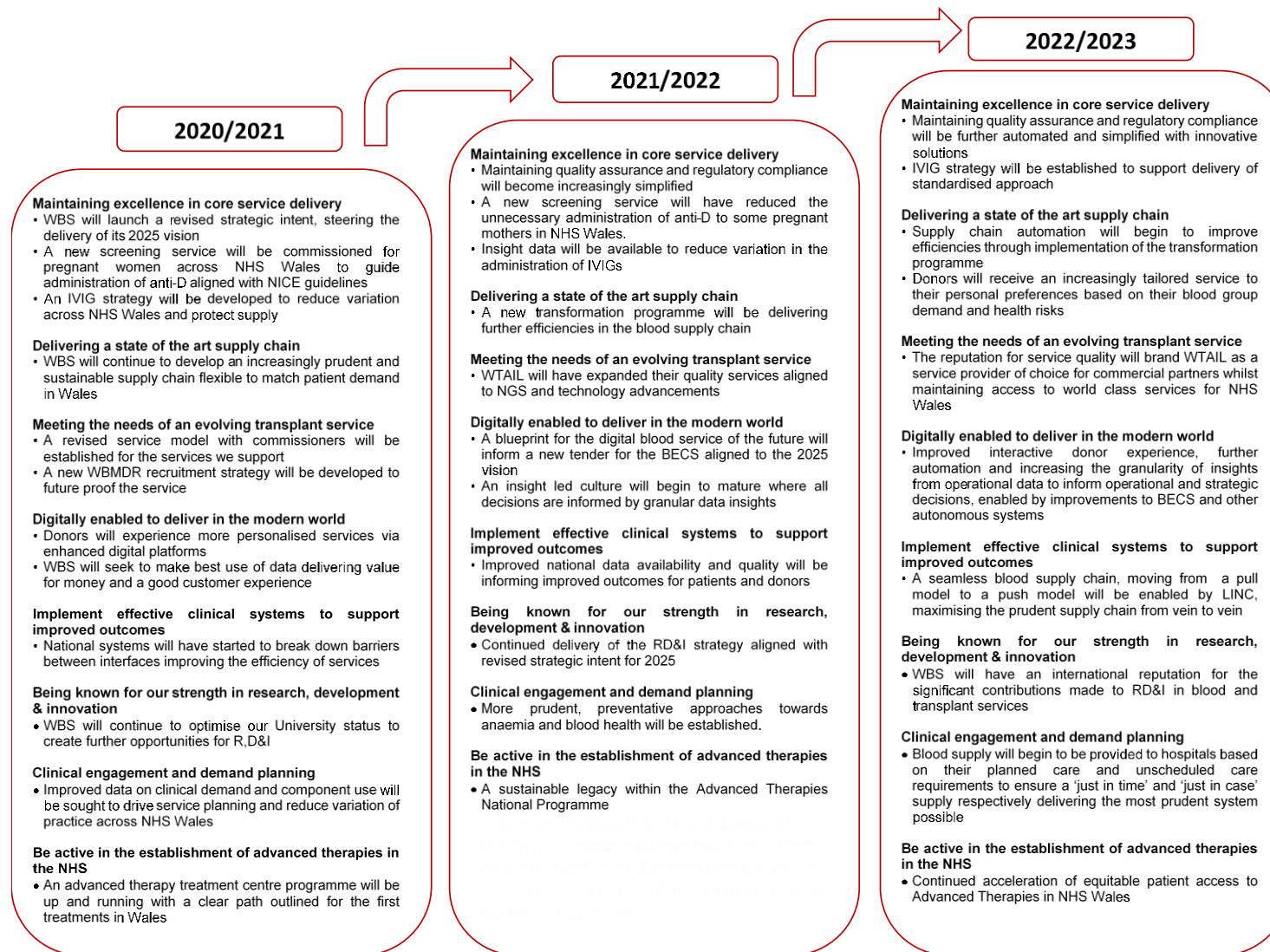
Strategic Priority 7: Clinical engagement & demand planning

| Objective | Deliverables in 2020/21 | Deliverables in 2021/22 | Deliverables in 2022/23 | Performance Measures |
|---|--|---|--|---|
| Deliver transfusion education across Wales | <ul style="list-style-type: none"> Develop Blood Health Education Strategy, facilitated by BHT with delivery by end users Review NABT Programme and commissioning arrangements | <ul style="list-style-type: none"> Deliver Blood Health Education Strategy Deliver revised NABT Programme under new commissioning agreement | <ul style="list-style-type: none"> Review Blood Health Education Strategy Review outcomes and update NABT Programme ensuring effective delivery and commissioning remains in place | <ul style="list-style-type: none"> Key performance measures as above Audit Appropriate & prudent use of NHS resource |
| Support a safety improvement programme for transfusion | <ul style="list-style-type: none"> Lead and support NHS Wales to implement SHOT recommendations | <ul style="list-style-type: none"> Continue to lead & support NHS Wales to implement SHOT recommendations | <ul style="list-style-type: none"> Continue to lead & support NHS Wales to implement SHOT recommendations | <ul style="list-style-type: none"> SABREs ABO incompatible RBC transfusions |
| Support iron & anaemia management from primary care through to acute care | <ul style="list-style-type: none"> Develop anaemia principles to extend across NHS Wales | <ul style="list-style-type: none"> Work with partners to develop alternatives to blood transfusion e.g. pre-surgical optimisation of iron pathways | <ul style="list-style-type: none"> Support adoption of alternatives to blood transfusion across NHS Wales | <ul style="list-style-type: none"> Key performance indicators Audit |

Strategic Priority 8: Be active in the establishment of Advanced Therapies Strategy (ATMPs) (Cell and Gene) in the NHS

| Objective | Deliverables in 2020/21 | Deliverables in 2021/22 | Deliverables in 2022/23 | Performance Measures |
|--|---|--|---|--|
| Provide leadership for NHS Wales and engage with sector | <ul style="list-style-type: none"> Continue to work with leadership teams across NHS Wales to increase awareness and understanding and promote sector development | <ul style="list-style-type: none"> Position Wales as a key partner in UK-International collaborative | <ul style="list-style-type: none"> Continue to provide an active role, promote partnerships and network opportunities | <ul style="list-style-type: none"> Adoption and delivery of Advanced Therapies in NHS Wales |
| Deliver Midland Wales Advanced Therapy Treatment Centre Programme | <ul style="list-style-type: none"> Support and exploit delivery of the pilot programme, use outputs to inform and direct subsequent implementation of strategic proposals across NHS Wales | <ul style="list-style-type: none"> Integrate outputs from the pilot programme to ensure ongoing and sustainable legacy within the Advanced Therapy National Programme | <ul style="list-style-type: none"> Continued acceleration of equitable patient access to Advanced Therapies | |
| Provide internal Velindre University NHS Trust sector leadership in Advanced Therapies | <ul style="list-style-type: none"> Work with Velindre University NHS Trust leadership teams to facilitate adoption of Advanced Therapies within an oncology context | <ul style="list-style-type: none"> Continued partnership working across the Trust to enable delivery of Advanced Therapies within an oncology context | <ul style="list-style-type: none"> Ongoing engagement and partnership working across the Trust to secure delivery of Advanced Therapies within an oncology context | |

Delivering our Plan – The improvements our donors, their families and our staff can expect



Part 5

Enabling Delivery

In this chapter we set out how the professional and business services will support the delivery of our objectives and plans.



GIG
CYMRU
NHS
WALES

Ymddiriedolaeth GIG
Prifysgol Felindre
Velindre University
NHS Trust

Enhancing our Future through Digital: Enabling Services of Tomorrow...Today

Adopting a 'digital first' philosophy when designing and delivering new services, to promote mobile, flexible, digitally-enabled service & workforce models

Delivering our Digital Future...A new Digital Strategy

The Trust recognises that the organisation needs to have a clear vision, strategy and tangible objectives that all its people can recognise, understand and feel part of, in order to deliver successful digital services. During the term of this plan the Trust will develop a new Trust wide strategy for Digital that will engage across the two divisional services, across NHS Wales stakeholders, government and other partners at all levels.

A Digital Organisation can react & respond quickly & effectively to changing needs & opportunities

Within Velindre University NHS Trust, Digital Services is bringing together the following elements to promote a seamless way of working.



“Applying the culture, processes, business models & technologies of the internet era to respond to people’s raised expectations.”

Tom Loosemore, Partner at Public Digital 2017

What Digital means to us...



DELIVERING A DIGITAL CULTURE

To create a culture of constant digital innovation & knowledge sharing that supports the delivery of world class services

We recognise that to create a digital by design culture, the organisation needs to develop a roadmap with significant investment in our people, staff, patients, their families, carers and donors. The organisation also needs to be open to building partnerships and collaborating not just across NHS Wales, but with

Digital is about people, not just computers

other public sector bodies, academia, third sector organisations, and of course industry. For development of a truly digital culture, we recognise as an organisation, the need to create time for our people to learn, share, explore, innovate and express themselves and develop their services and interactions with our services through the use of digital technologies.

Digital Capability, Capacity & Leadership

The Trust recognises the importance of developing the whole of its workforce to embrace the Digital age. To this end, we plan to develop a clear framework for all of our staff engaged in digital activities, providing access to learning and education through the development of a **“Velindre University NHS Trust Digital Academy”**. This framework has been developed to complement any national initiatives that will be devised through the Digital Workforce Review that was announced in October 2019.



ENSURING OUR FOUNDATIONS

To empower our staff to have access to high quality information, equipped with the digital resources they need to 24/7 to deliver high quality, safe services



The Trust will continue to work with partners to develop the national plan and will seek to secure implementation of the priorities in 2020/2021 and beyond. A number of the developments will accelerate the organisations digital transformation and develop new ways of working, for example Office 365 and Single Sign On for local and national applications.

We will also focus on key priorities for the organisation regarding service sustainability and development. These include:

- Cancer Informatics Solution
- Systemic Anti-Cancer Treatment ePrescribing Solution
- An Integrated Radiotherapy Solution
- ePatient Flow & eObservations
- eNursing Documentation
- Replacement Pharmacy System
- An electronic Donor Relationship Management Tool
- Hospital Web Ordering of Blood & Blood Components
- Implementation & Re-procurement of the national pathology system
- Development of our web and social media presence
- Utilise digital solutions for management of our Boards and teams, reducing the volume of paper in circulation



DATA DRIVEN SERVICES

Leveraging data to help us to make informed decisions rather than relying on experience

“Leveraging data to enable humans to make informed decisions, rather than relying on experience”



By working collectively with NHS Wales partners, the Trust will prioritise the support of national and local business cases to secure resources to deliver the essential building blocks for an interoperable, open platform. This aligns with a key priority from “A Healthier Wales” which recommends the use of a data repository to ensure large scale information to be shared securely and appropriately.

The Trust plans develop and implement a **“Business Intelligence & Data Quality Strategy”** to provide a clear vision for the use of data and will be at the centre of how the organisation operates.

In terms of national priorities, Cancer has been approved as a phase 1 objective to share data nationally, and further to this the Trust is supportive of other data currently held within its warehouse also being shared across NHS Wales.

Over the past 12 months we have supported the development of the National Data Repository programme and provided leadership roles to support the recruitment of additional data scientists to support the overall transformation within NHS Wales.

Locally the Trust has committed recurrent funding to develop a pan Trust Business Intelligence function which will align with our development programme for digital and ensure that we will have enhanced analytics capabilities across the Trust. Furthermore we will place increased focus on the development and implementation of operational service dashboards that provide the core services with management, performance, pathway and forecasting information. The dashboards will be implemented using a hybrid of cloud and on premise technologies.



SAFE & SECURE DATA & SYSTEMS

To secure our data & information through an effective approach to Cyber Security



The Trust have recruited specific Cyber roles to enhance the education and training for all of its staff. Working alongside the technical teams embedded in each organisation, the Cyber roles will embrace national plans and apply to local systems and processes. Furthermore we will continue to take a lead role in developing cyber skillsets and solutions that could be scalable at a national level, for example the Trust has lead on the exploration of phishing software during 2019.



CONNECTIVITY & ACCESS

To connect all our staff with patients, donors & our partners to improve health, wealth & well-being

There has never been a greater opportunity to connect. With the Internet of Things (IoT) advancement, and maximising the benefits of Application Programming Interface (API) design, our aim is to ensure all service users access quality information, at the right time and the right place to inform and support them. We aim to connect people to the centre of our information and work flow to allow them the place to feel safe, empowered, in control and supporting the psychological and emotional wellbeing as much as their physical health.

Mobilisation and the connectivity of staff, donors and patients is critical to the success of our IMTP. To this end the Trust is planning to work with colleagues from across all sectors to ensure mobile digital requirements, patient and donor engagement systems, as well as digital staff communication tools are at the forefront of the informatics programme.



By actively participating in the national mobilisation programme, we will pilot mobile technologies to support the rollout of electronic nursing documentation and the mobile Welsh Clinical Portal. By working with a number of public sector bodies and services such as Primary Care, we will enhance our user experience by improving and simplifying their access to core critical systems with the implementation of a single sign on solution.



INCLUSION & COPRODUCTION

To empower & activate our patients, donors & citizens to use digital technologies to manage their own care, take control, & work in partnership to improve their health & well-being

The Digital Inclusion in Health and Care in Wales report was commissioned by the Wales Co-operative Centre with Carnegie UK Trust and was published in November 2018. The report highlights the continuing challenges of digital inclusion and what Health Boards and Trusts can do to follow the example of developing citizen facing digital initiatives in Wales. Having committed to the Digital Inclusion Charter in 2019, during the term of this IMTP we are planning to work with organisations such as Digital Communities Wales and develop the concept of Digital Change Agents.



During late 2019 the Trust has recruited a Senior Project Manager who will focus on the development of our outward facing presence and digital solutions. The Trust plans to build on its initial pilot of a patient held records solution by aligning with the national patient controlled records programme, implementing nationally agreed patient reported outcome measures / patient reported experience measures.



BUILDING PARTNERSHIPS

To work with partners to make Wales the area that innovators want to come to learn about digital excellence



Creating trusted partnerships will be key in the delivery of our ambition. Through our existing development programme in Artificial Intelligence (AI), Virtual Reality (VR) and Augmented Reality (AR) we have proved that the relationship between the NHS and both international and Subject Matter Experts can work. Building on the development of our expertise in data, we plan to work and collaborate with Academia to enhance our data skillsets and capabilities. This allows for both International organisations and local Welsh business to flourish and, through our joint commitment to pushing digital futures together, we have also attracted inward investment opportunities.

To this end the Trust is planning to work with colleagues from across NHS Wales, NHS England and NHS Scotland, Industry, Third Sector, Academia and Voluntary organisations to enhance its capabilities across the whole of the digital agenda to the benefit of patients and donors.

Process Automation & Robotics

When considering a conservative approximation that 20 - 30% of all activity will be automated in the coming 5 to 10 years, the Trust will collaborate with partners to evaluate digital solutions and consider how workforce models will need to adapt and change.



The Trust will evaluate what service leaders will need to do in order to prepare the organisation to take advantage of the opportunities robotic process automation or similar technologies will provide and indeed mitigate our threats. Some of the areas the Trust will explore are:

- How automation can augment humans and deliver benefits of an improved speed, quality and efficiency?
- How we can deliver automation at scale?
- What work will best suit digital and human workers?
- What skills are going to be required in the future?
- How we ensure that we can guarantee sustainability of a digital workforce
- Where can digital services release staff on the front line in order to spend more time engaging with patients?

We will evaluate where automation will have the greatest impact, what is required to implement and consider how we will need to flex our operating models.

Workforce and Organisational Development

Velindre University NHS Trust faces the workforce challenges and opportunities faced by NHS Wales as outlined in The Parliamentary Review, with increasing demand for services, an ageing population, new treatments, new and emerging technology requiring new ways of working, and skills shortages across the healthcare workforce.

Through utilizing existing networks and enhancing collaborative working Velindre University NHS Trust will work with NHS Organisations and other stakeholders across Wales to identify opportunities to address these challenges through supporting, developing, evolving and modernising our workforce to align and enable the vision set out in A Healthier Wales. Development of a Single Cancer Pathway will deliver sustainable changes to workforce models and job planning and improve business intelligence tools and processes developing the right people in the right place at the right time

To progress over the duration of this IMTP to support a **Culture of Transformation**, priority areas for focus are:

- Healthy and Engaged Workforce
- Skilled and Developed Workforce (which will include Leadership and Management Development)
- Planned and Sustained Workforce.



Healthy and Engaged Workforce

The Corporate Health Standard is a continuous journey of good practice and improvement, and it is used by the Trust as a tool to support the development of policies, practices and interventions that promote the health and well-being of our employees. The Trust currently holds the Gold and Platinum Corporate Health Standards Awards. The Platinum Award recognises the Trust as an exemplar employer who demonstrates sustainable business practices and take full account of our corporate social responsibilities.

A key Trust objective is to place the H&WB of the workforce at the heart of all organisational priorities. Current focus from an All Wales perspective is around 'Developing Healthier Working Relationships' and we are working with our NHS Wales

colleagues to develop an infrastructure that supports this. Within the Trust, we are developing our offering with regards to mediation and restorative conversations.

Our Health and Wellbeing (HWB) framework places the health and wellbeing of the workforce at the heart of organisational priorities and objectives. This includes:

- Mental Health and Wellbeing
- Physical Health and Wellbeing
- Financial Wellbeing
- Environmental and Cultural Wellbeing.

The Trust has many services and supportive mechanisms in place for our staff centred around the Employee Assistance Programme which provides free advice and support in respect of personal or work related problems that may impact negatively on their mental, emotional, physical and financial wellbeing and also provides employees and their families with rapid access to local counselling services. We are continuing to develop a network of wellbeing champions and also provide a complimentary therapies support scheme for staff. The development of a Mindfulness App is proving popular as well as a Staff Choir

The Trust has taken, and will continue to take a strategic approach to the management of wellbeing. Looking at the profile of the workforce, wellbeing interventions are being aligned to the wellbeing concerns of our workforce.



Skilled and Developed Workforce

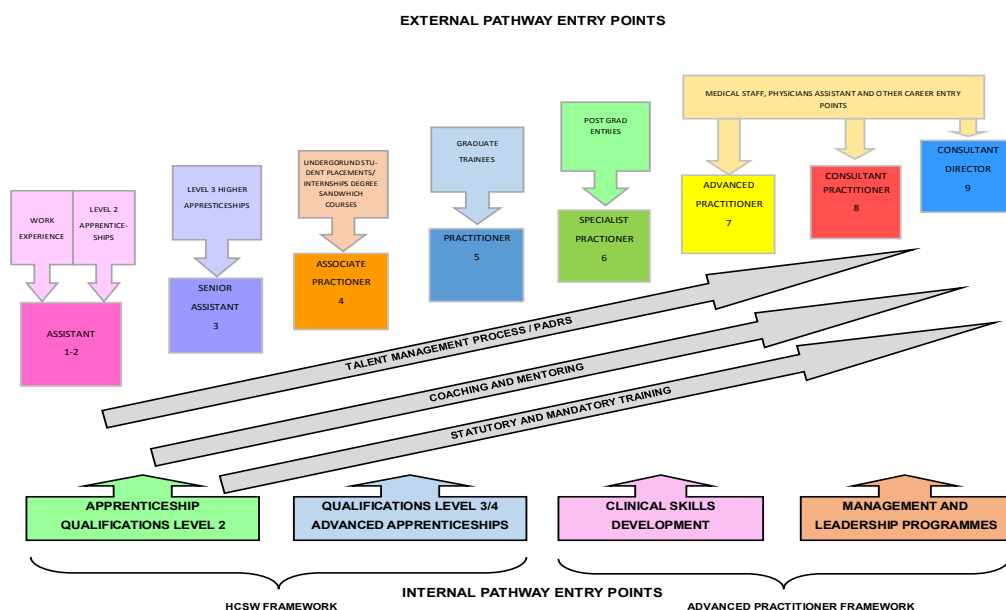


The Education and Training strategy launched in May 2019 seeks to build upon the existing learning culture, whilst encouraging the growth mind-set required to achieve our ambitions of innovation and transformation. The strategy will support major service transformation programmes including Transforming Cancer Services and Blood Supply Chain 2020, whilst developing innovative ways of engaging learners. These programmes, combined with external influences and opportunities, highlight that training and education are essential components of current and all future change programmes through the development of both education and career pathways, addressing current and future need, and incorporating thorough evaluation of interventions.

Education Direction – Pathway Skills Development

The Trust has developed a number of education pathways for our workforce.

To achieve excellence both external and internal pathways and entry points need to be supported to enable an individual educational journey. Aligned to service need these pathways are enabling skills development to support transformation, innovation and change.



A robust pathway to support development will have external and internal entry provisions to develop staff at all levels. External entry points include the development of:

- Meaningful work experience placements
- Apprenticeship frameworks at entry and higher level
- Undergraduate, graduate and postgraduate entry paths.

Internal development is supported by:

- HCSW framework offering apprenticeship opportunities for internal staff
- Advanced practice framework to support enhancing clinical skills development
- Management and Leadership development to support strong and skilled leaders and managers, both existing and aspiring.

The strategic direction is underpinned by developing effective relationships between managers, leaders and staff which includes quality PDRs, effective talent management processes, statutory and mandatory training and creating a coaching and mentoring network.

Direction is informed and enabled by robust divisional work plans, commissioning processes, benchmarking and workforce information, education and development policies and procedures.

The implementation of the strategy is governed by an Education and Training Steering Group. This group will include representation from all professions and divisions and will include co-opted membership from partner bodies. The group will ensure equity,

accountability, transparency of this strategy delivery and be a forum to share and celebrate best practice, avoiding duplication. This group is the mechanism to sign off **education commissioning** decisions so a transparency and benefits realisation process is in place for all investment undertaken.

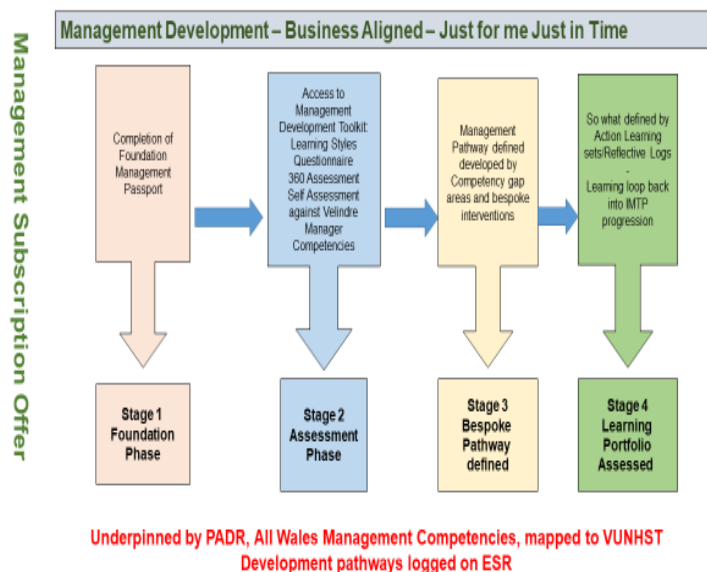
The four components of the education programme are:

1. Development of Competent Caring and Capable Workforce:

Staff training and development needs are identified through continuous ongoing performance conversations between the manager and the member of staff which could include both formal and informal meetings and the annual appraisal processes. Current PADR rates are 79% Through the Education and Training Steering Group divisions will provide information on changes in service delivery and contexts and the need for the development of roles and education. The Education team will work with workforce colleagues and divisions to support the development of meaningful and quality PADRs.

A key element of this component is developing **Strong Leaders and Managers**. A review of existing Management Education and Training has enabled the development

of a more bespoke offer that meets the individual needs of people managers. This agile and flexible approach will help to ensure that all management development is business aligned and individually focussed, with a mechanism that allows a thorough evaluation of education inputs assured via IMTP outputs. The Trust is working closely with HEIW to ensure the management competences are aligned to the ongoing national work.



Evidence continues to demonstrate that leadership impacts directly on staff engagement, quality of care, patient and donor satisfaction and patient outcomes. As the most influential factor in shaping organisational culture, ensuring the necessary leadership behaviours, strategies and qualities are developed is fundamental to the success of the Trust.

The Trust is working in partnership with Health Education and Improvement Wales (HEIW) to develop an all-Wales approach to embedding Compassionate, Collective and Inclusive Leadership behaviours throughout NHS Wales, including the

development of competency and behavioural frameworks, development programmes and psychometrics.

The Trust will adopt the NHS Improvement and Professor Michael West approach to developing a Trust-wide Leadership Strategy, having been identified as a pilot site for this work in Wales. This will ensure that we embed cultures that enable the delivery of continuously improving, high quality, safe and compassionate care, whilst developing excellence in innovation and research through our people. All supporting our position and reputation as an Employer of Choice, evidenced through colleague, patient and donor experience and what we deliver.

2. High quality technology enabled learning environments:

Working with academic and service leaders in innovation technology together these will ensure that we are able provide excellent learning environments for our staff. Work on Virtual Reality Training has already commenced and ambition to be a front running using this technology is a key deliverable for the Trust. . An Adopt and Spread programme via the Bevan Commission has been applied for and if successful will test approaches to innovation and practicalities. The aim is that that Local Health boards and Trust's will adopt the virtual reality content and spread within their own organisations. This will assist in showcasing NHS Wales in becoming more innovative.

The virtual reality pilot content will be available bilingually and will be generically created to allow for other organisations to use with the aim that the content will become nationally used within the NHS Wales.

3. Supporting the development of New Training Pathways:

Models of delivery of care are changing and it is important that our existing and future staff are trained and supported to adapt to new systems and settings. As part of our workforce planning approach (see below) we are aligning with our Service Improvement and Research colleagues to create development pathways that respond to changing models of service delivery. Priority areas of current focus are informatics and medical physics, developing apprenticeship and graduate entry pathway routes to support succession and talent management, addressing our current workforce issues. We will enhance our existing relationships with schools and colleges to promote widening access routes and enhance our reputation as an employer of choice.

4. Leading Educational Role with Academic and National Partners:

We work closely with Health Education and Improvement Wales (HEIW) to support leadership development and also to explore the unique opportunities Velindre has as a specialist provider of services and skills development in blood and cancer.

Through synergies with our Academic Board the Trust is working with academic partners to achieve a credible academic profile for the Trust showcasing its work in innovation and research and development.



Planned and Sustainable Workforce

Workforce Planning:

The Trust's approach to workforce planning is predicated in ensuring service delivery reflects individual need, including bi-lingual need. The organisation's ambition is to work collaboratively across professions with patients, carers and donors to deliver a person centered model of care, developed across a pathway of care. Collaboration and involvement are key priorities and principles in this approach to achieve service and workforce integration.

In order to achieve this ambition the Trust are ensuring the alignment and integration of a number of component elements of work as noted below:

The visual here highlights the alignment of clinical, planning, informatics and workforce colleagues to focus on a pathway approach to planning will support the delivery of this approach.



Workforce Planning Interventions:

| Workforce Issues | Workforce Planning Interventions |
|--|--|
| Clinical Staff under stress due to an over-reliance on a medical model of care, also impacted by a shortage of Oncologists | Pathway workforce planning, both at an all Wales level (via the Single Cancer Pathway and internally in the Cancer Centre) to support an integrated nurse/therapist led model of care thus developing an integrated workforce. Exploration of Physician Assistant Roles, further development of Nurse Led Clinics and improved therapy and nurse integrated working. |
| Staff survey results regarding Leadership and Management. | In line with the E&T Strategy collaboration with educational and research sectors to maximise |

| | |
|---|---|
| Focus Group outcomes regarding learning interventions and leadership programmes. National shortage in roles, e.g. Data Science, Medical physics etc. | impact of technological support in service and workforce planning Leadership and Management programmes (as noted) to support transformation |
| Profession specific challenge – informatics (new skills required), medical physics (aging workforce), BMS (wider access to profession to support greater numbers in training) | Developing Informatics and medical physics education pathways development to support apprenticeship level and graduate entry posts. Working with HEIW new Apprenticeship level 4 created for Healthcare Scientists to support wider access routes - these now being implemented |
| Impacts of technology not understood | Working with RD&I colleagues to undertake Technology Impact Assessments in pathway planning work |

A more detailed review of profession specific opportunities and challenges is appended to this document.

A detailed workforce and OD delivery plan challenges is appended to this document.



Underpinning enablers

Strengthened Use of Workforce Information and Technology:

As an organisation we are keen to continue to work with NWSSP to continue the development of the ESR Hub.

Further work will now include:

- Exploring and implementing all available functionalities in ESR
- Developing a responsive bank of intelligent WI that managers can access
- Developing accessible WI packages to support service and workforce planning
- Integrating ESR with broader information BI packages
- Reviewing governance structures
- Developing and implementing an audit framework for ESR.

Employer of Choice

Through the delivery of ongoing service improvements and transformational change we will continue to build upon and maintain our reputation of excellence and as an employer of choice. We aim to ensure that people will choose to join us and commit to our vision, culture and values, and contribute to our ongoing success. Our ambitions for our workforce will be expressed in the Trust's People Strategy "Employing Excellence" which will be delivered over the course of the plan.

Developing Welsh Language and Culture

To develop our welsh language and culture we have a number of work streams:

Integrating the Welsh language across the Trust:

Placing the focus for this agenda within the Workforce priorities has ensured a more robust approach to Welsh language workforce planning. Welsh language priorities continue to be embedded alongside workforce plans

Partnership developments:

Delivery of the Welsh language Standards in partnership with others has been a focus for the Trust and it is an active member of a newly established working group aimed at sharing best practice across the NHS. This group has been developed in direct response to the delivery needs of the Standards and is proving to be a good resource. The Trust has also instigated a national discussion with the other Health Boards in order to assess the need for greater communication and partnership on the delivery of the Standards. The first meeting of a national group was held in October 2018 and the results of this meeting will feed into the discussions at Welsh Government.

Developing a capable workforce:

There have been developments in two main areas in support of patients and donors. The Welsh Blood Service has highlighted the need to recruit and strengthen its Welsh language ability to assist donor in the process of accessing services and giving blood. This has successfully seen an increase in the number of Welsh speaking staff and the service has a fully bilingual donor recruitment team.

At the Velindre Cancer Centre work has been underway to ensure patients can communicate bilingually should they wish to do so. The Trust has invested in a fully bilingual communication service that enables patients to use a translator 'on wheels'. This system is supported by 'language line' and enables a number of languages to be used via a 'live' interpretation system. Work continues on the consent process for patients as does the provision of educational sessions and assessing the need for bilingual opportunities.

Following the successful development of the Trust's Welsh language policy we will continue to work on a Welsh language strategy and action plan in order to support the development initiatives around the Welsh language standards. We will also undertake a skills audit in order to support the information currently collected around language skills as this will further support our workforce planning initiatives.

Strategic Recruitment:

We will work with managers to ensure priority posts are recruited across the Trust in line with the areas highlighted in the Welsh language standards and the 'more than just words' framework in order to address the direct needs of patients and donors.

Quality and Safety – Assurance and Improvement

Our Approach to Quality

Our quality aims:

The Trust is committed to the continuous improvement of our services and strive to always ensure that we achieve our aim of providing **‘excellent care for our patients, donors, families and carers’**. This means providing person-centred care that is safe, effective, dignified, timely, and individual.

It is essential that we support and enable our staff to always strive for excellence, through an ongoing cycle of review, learning and improvement of the services we provide. Our quality aims can be categorised as:

- Fostering a culture of safety and quality improvement
- Providing safe care, and learning when things go wrong
- Using data to measure performance and inform improvement
- Recruiting and retaining skilled, competent and compassionate staff.

Fostering a culture of safety and quality improvement:

We recognise that if we want continuous improvement to be core business we need to establish a culture of improvement that is underpinned by creative thinking, evidence-based learning, and research and development activity that will support the service transformations described in our integrated medium term plan.

We are clear about accountability for delivery, and there is a strong commitment from the Board to focus on fostering a culture of safety and quality improvement through:

- Demonstrating visible leadership at all levels of our organisation,
- Senior staff and Board members undertaking regular structured walk rounds and being visible throughout the Trust
- Being clear about accountability and responsibility for safe services, learning and quality improvement
- Enabling flows of information from frontline staff to organisational leaders and back again.

The Trust has started to develop an integrated Trust Quality and Safety Framework which will be signed off by the Board by the end of May 2020. In addition, there will be annual quality priorities identified that will be aligned with identified areas of improvement and transformation. This Framework will include clear mechanisms for determining how the Trust will strengthen the links between quality and safety outcomes and patient /donor experience, mortality reviews and the clinical audit and assurance framework as well as meeting the NHS Wales Quality Bill requirements.

Providing safe care, and learning from when things go wrong:

Our intention is to always provide safe, effective, responsive and truly person-centred care and treatment and ensure that patients, donors, their families and carers receive an experience that not only meets but exceeds their expectations of all of our services. We will continue to promote the provision of safe, high quality care underpinned by a culture of openness and honesty about learning when things go wrong. During 2020/21 we will introduce electronic real time patient / donor feedback mechanisms and will evidence that we are listening and acting swiftly to reduce the potential for harm, and takes steps to improve the quality and safety of the services we offer by:

- Promoting a culture of openness and honesty when things go wrong,
- Encouraging staff to report all incidents and near misses via our upgraded Datix system
- Continue to enhance our systems and processes to embed learning from incidents, complaints, claims, external reviews, and audits
- Review our internal service delivery to Board assurance systems and processes
- Ensuring that meaningful feedback from patient and donor experience is captured, monitored, triangulated and used to drive quality improvements
- Making public changes and developments we are making as a result of all learning
- Demonstrating via our Shared Listening and learning Sub-Committee that we are a learning organisation that acts swiftly to reduce potential for harm by focusing on the 'what, so what, and what now.'

Using data to measure performance and inform improvement:

The Trust has a Delivering Excellence Performance Report that is scrutinised at the Trust Board and supporting Committees. In the coming year we will review the data set looking at international best practice and, consider how best to triangulate this with information obtained through patient/donor feedback, themes identified from review of concerns, and reported performance against our key quality indicators. We will demonstrate our intention through:

- Using feedback from patient and donor experiences to drive quality improvement at all levels,
- Introducing meaningful quality, safety, patient outcome and experience metrics / Business Intelligence mechanisms and service level to Board dashboards to facilitate openness and transparency and a culture of continuous improvement
- Triangulating information obtained through varying sources
- Establish a trigger mechanism linked to early warning flags to mobilise formal audit and review or the commissioning of peer review processes.

Recruiting and retaining skilled, competent and compassionate staff:

Our workforce is integral to the delivery of high quality, person centred and safe services. We know that improving the levels of our staff satisfaction and making our organisation a good place to work goes hand in hand with the experiences of our patients and donors. We recognise that our workforce as a whole must be planned, configured and deployed to provide safe high quality services, and that individual

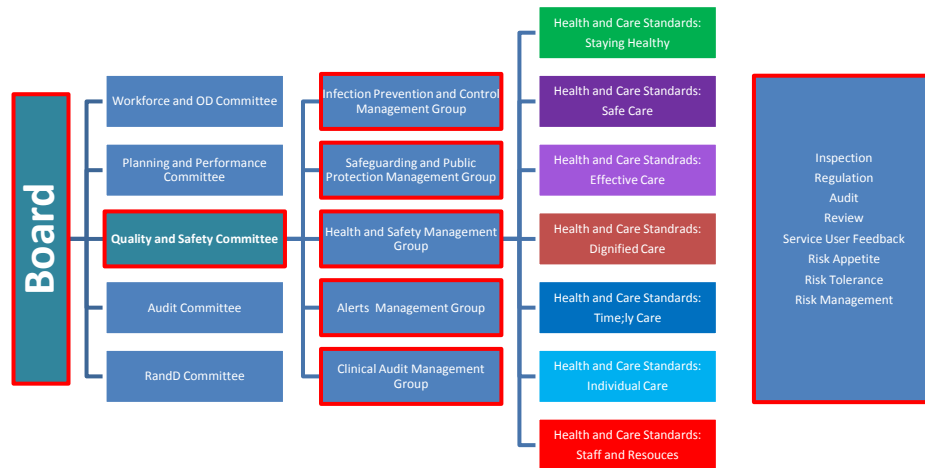
members of staff must be skilled and competent. This requires us to have robust process in place across the Trust. We will:

- Introduce a real time electronic staff feedback mechanism
- Have a Trust wide focus on compassionate leadership
- Model our organisational values in everything that we do, including using values-based recruitment processes to select the right staff, and embedding our values in staff induction, personal review and performance appraisal processes
- Continue our focus on supporting the health and wellbeing of our workforce
- Demonstrate compliance with statutory requirements, including the Nurse Staffing Levels (Wales) Act 2016
- Undertake robust workforce reviews including robust capacity and demand reviews as well as role redesign
- Building capacity, skills, tools and knowledge for improvement,
- Celebrating successes through staff recognition and award schemes.

Quality Assurance and Monitoring

Quality Assurance:

The Trust Board is accountable for ensuring the quality and safety of all services we provide, and assurance is obtained via the Board's Quality and Safety Committee. In 2020 we will strengthen our Quality Assurance Structure by establishing a Board Integrated Governance Committee, and a Trust-wide Shared Listening and Learning Sub-Committee (as a sub-Committee of the Quality and Safety Committee).



2.2 Health and Care Standards: The Health and Care Standards framework is the cornerstone of the overall quality assurance system within NHS in Wales. We use the Standards as part of our overall quality assurance system, by self-assessing how we meet and improve standards. Progress is monitored in our service Divisions by the senior management team, and the Trust's Quality and Safety Committee.

For our 2019/20 self-assessment process we will use a revised approach and new self-assessment e-tool that will support engagement from identified divisional leads through to Independent Board Members. We will evaluate the effectiveness of our revised approach in 2020. We will also evaluate the effectiveness of our approach to implementation of NICE Guidance and other best practice standards as part of the work to develop our Quality and Safety Framework in 2020.

Audit, Inspection and Regulation:

External regulation and assurance is a key component of our approach to quality, and provides our patients, donors, staff, Board and the Health Boards that commission our services assurance about the quality and safety of the services we provide.

Due to the nature of the services and treatments provided by the Trust we are subject to regular inspection, regulation and accreditation by a number of agencies including the Medicines and Healthcare Products Regulatory Agency (MHRA), Human Tissue Authority (HTA), European Federation of Immunogenetics, UK Accreditation Service (UKAS), Ionising Radiation Medical Exposure Regulations Inspectorate (IR(ME)R), British Standards Institute, Health Inspectorate Wales (HIW), and the Health and Safety Executive (HSE).

Risk Management:

Risk Management enables us to identify the significant risks that could impact on us achieving our strategic and operational objectives, evaluating their potential consequences and impact, and implementing the most effective way of controlling risks. Our existing Risk Management Framework defines the strategic direction and policy for risk management across the Trust; it describes the methods we will use to identify, manage and reduce the risks (actual or potential), and provides direction on which to base future risk management activities. The Trust maintains a risk register at departmental, divisional and corporate level. In 2019/20 we initiated a programme of work to update our existing electronic system for incident reporting and risk management (Datix). The updated risk system will be implemented in March 2020 and will be underpinned by revised reporting processes and staff training.

Safeguarding and Public Protection:

There is a comprehensive statutory framework in place to support safeguarding and public protection, much of which is underpinned by the principle that safeguarding is everyone's responsibility. The Trust has an established Safeguarding and Public Protection Management Group, reporting to the Trust Quality and Safety Committee. During 2019/20 we have:

- Reviewed Trust-wide safeguarding and public protection policies to reflect changes in policy and legislation.
- Revised our safeguarding and public protection training offer to reflect publication of inter-collegiate guidance and learning from practice examples.

- Increased focus on the preventative agenda through development of a safeguarding practice review log. The log included transferrable learning from local, regional and national practice reviews and related actions that are being taken forward in the Trust.

Progress against 2019/20 improvement priorities:

Last year we identified 12 quality improvement priorities. Progress overall has been good, however some areas require more focus to achieve the necessary improvement. Progress is detailed below:

| | | |
|---|---|--|
| 1 | Achieve a 10% reduction in the number of VCC acquired <i>C.difficile</i> infections (Nov 18 – Oct 19) when compared to rates for the same period 2017-19. | This expectation was achieved. |
| 2 | Maintain position of zero MRSA and MSSA bacteraemia infections acquired in VCC Nov 18 – Oct 19 | This expectation was achieved. |
| 3 | Achieve a reduction of 10% in the numbers of <i>Klebsiella sp.</i> , and <i>Pseudomonas aeruginosa</i> bacteraemia (Nov 18 to Oct 19) when compared to rates for the same period 2017-19. | This expectation was achieved. |
| 4 | Achieve vaccination of 60% of health care workers providing direct patient care within the Trust 2018/19 business year. | This expectation was achieved. |
| 5 | The 'Start Smart Then Focus' standard for antimicrobial prescribing and review will be met. | This expectation was not achieved. Further work will be done to identify a Lead Consultant for AMR, and to refresh of the AMR Meeting. |
| 6 | Achieve a reduction in the number of all medication management related incidents reported via the Datix system (Nov 18 – Oct 19) when compared to rates for the same period 2017-19. | This expectation was achieved. |
| 7 | Achieve improvement in the % of in-patients with a positive sepsis screening who received all elements of the 'Sepsis Six' first hour care bundle within 1 hour of positive screening (Nov 18 – Oct 19) when compared to % for the same period 2017-19. | Improvement variable month by month. Further work is required to ensure robust data collection. |
| 8 | Achieve a reduction in the number of all grades of avoidable pressure ulcers (Nov 18 – Oct 19) when compared to rates for the same period 2017-19. | This expectation was achieved. |
| 9 | Achieve a reduction in the number of inpatient falls reported (Nov 18 – Oct 19) when compared to rates for the same period 2017-19. | This expectation was achieved. |

| | | |
|----|--|--|
| 10 | Enable 85% of staff who have direct patient contact to have completed dementia training at an appropriate level. | This expectation was not achieved. Further work to capture the training requirement in ESR, and to identify a subject matter expert to deliver in-house training will be progressed. |
| 11 | Enable 85% of staff will have completed domestic abuse training at an appropriate level. | This expectation was not achieved. Further work to capture the training requirement in the ESR, and to raise awareness of available training. |
| 12 | Complete a full review of Quality Assurance processes at WBS against external benchmarks in comparable national blood services to ensure continued best in class performance against internal and external measures. | This expectation was achieved, however further improvement work will be progressed to further strengthen and improve processes. |

Quality improvement priorities 2020/21:

To strengthen our quality and safety governance and assurance processes we will:

- Further develop and embed our Board Assurance Framework (BAF) and revised risk management system and processes.
- Complete development and commence implementation of our Quality and Safety Framework, business intelligence / performance indicators and metrics.
- Identify a clinical and a governance lead to engage with the all Wales NICE Health Network which will enable a systematic approach to implementation of NICE guidance
- Update the Trust Datix system and ways of working in advance of implementing the Once for Wales RLDatix system.
- Implement a system of robust Executive led and Board assurance visits.
- Review our processes to embed learning from concerns, external reviews, and audits via a Shared Listening and Learning Sub-Committee
- Implement and evaluate a revised methodology and bespoke database to support Divisional and Trust-wide self-assessment against the Health and Care Standards.
- Update the Trusts Quality and Safety Website page.
- Respond to 90% or more of formal complaints within 30 working days.
- Ensure all Serious Incident investigations are concluded within 60 days.
- Develop a quality and safety training strategy, undertake a training needs analysis, training delivery plan and mechanisms for monitoring.

To improve information available to patients, donors and the public we will:

- Implement a real time patient / donor feedback system across the Trust
- Develop a directory of services for patients attending Velindre Cancer Centre.
- Update the 'Before You Donate' information leaflet for blood donors.

- Implement 'memory mates' information and support for patients with memory loss who are attending the Cancer Centre.
- Implement a bereavement support service.

To strengthen systems and processes within the Welsh Blood Service we will:

- Reposition the quality assurance function within Welsh Blood to focus on supporting change and improvement rather than inspection and enforcement.
- Review the Quality Management System, including review of controlled documents and the change management process, and focussing on service user outcomes in addition to legal and regulatory compliance.
- Define what 'quality' is across all services provided by WBS.
- Ensure work streams are aligned with the National Blood Health Plan objectives to redesign the collection and use of blood and related products.

To improve safety, quality and patient outcomes at Velindre Cancer Centre we will:

- Deliver transformational change programme across outpatient services.
- Deliver transformation change / improvement programme across radiotherapy services, including shortening the principle time to treatment target to 21-days to support implementation of the Single Cancer Pathway.
- Achieve a position of zero avoidable healthcare acquired pressure ulcers.
- Achieve 95% or > compliance with catheter, cannula and line care bundles.
- Consistently achieve 95% or > compliance with recognition of a deteriorating patient and sepsis metrics across assessment and inpatient areas.
- Ensure 100% of nurses delivering SACT assessed as competent with revised SACT Competency framework.
- Achieve a reduction in the number of inpatient falls that result in harm (Nov 2019 – Oct 2020) when compared to rates for the same period 2019-20.
- Achieve a reduction in the number of all medication management related incidents reported via the Datix system (Nov 2019 – Oct 2020) when compared to rates for the same period 2019-20.
- Maximise antimicrobial stewardship through improved performance against the 'Start Smart and Then Focus' standards; ensuring in all cases that there is documentary evidence of:
 - The indication for antimicrobials on the prescription chart and/or in the patient's medical record
 - The duration or review date for antimicrobials on the prescription chart and/or in patient's medical record
- Review mortality review processes
- Ensure 85% of staff who have direct patient contact to have completed dementia training at an appropriate level.
- Implement an end of life training programme for all staff working within Assessment Unit and First Floor ward.

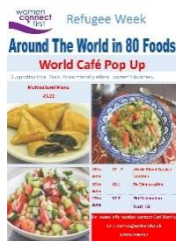
Equality and Diversity

The Trust is currently developing its Strategic Equality Objectives to be published in 2020. As part of the development the Trust is working in partnership with a number of Public Bodies in developing a shared approach to the objectives and outcomes which will closely link to the Trust IMTP.

The aim is that equality, diversity and inclusion is threaded through the IMTP plans and we move away from the need for a specific equality and Diversity section within the document itself. As it is a key value to Enabling the delivery of services in all aspects of our work.

Over the last year the Trust has been providing learning and development opportunities for our staff to support them in providing patient and donor focused care. Such as:

Creating a better understanding of Disability awareness beyond the labels that we know and recognise.



Supporting local BAME Women's group as part of Refugee Week and EID celebrations.

Recognising that our patients and donors might have difficulties in accessing our care if they are experiencing homelessness, including sofa surfing, hidden housing and rough sleepers.



Providing screenings and links to the BBC documentary 'How Black Nurses saved the NHS' to demonstrate the vital role and contribution immigration has made to the NHS and continues to do so.

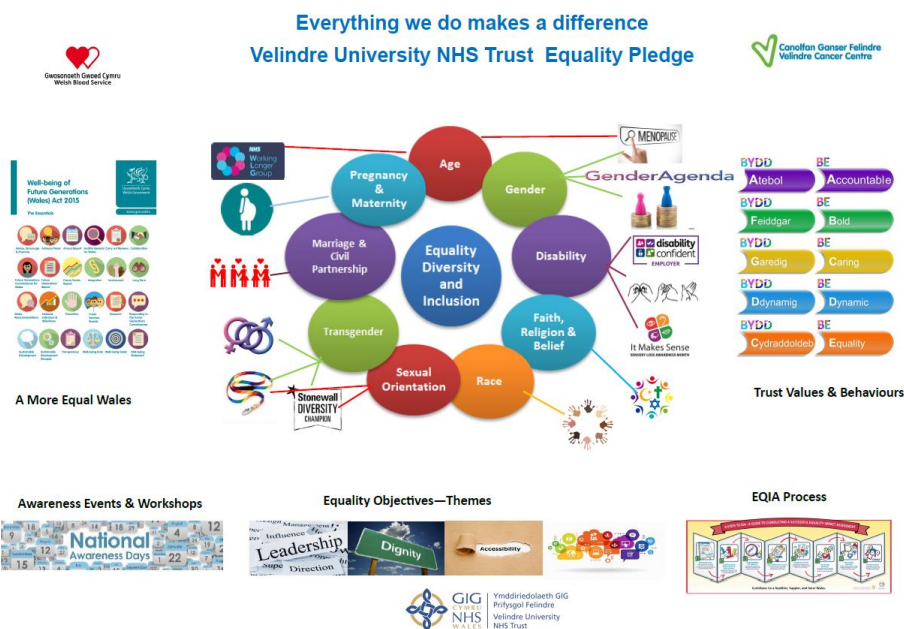


Providing a visit to multiple faith buildings to provide a better understanding to different religions and cultures and how we can better meet their needs.



NHS Wales presence at Pride, from Chief Execs and senior managers to all areas of the Trust represented at this year's Pride Cymru Parade. Velindre is also leading the development of the Welsh RNHS Rainbow Badge Scheme. Which will be available to all staff in the next 18 months.

Equality & Diversity Strategy on a Page



Financial Strategy

Overview of the Three Year Financial Plan 2020 to 2023:

The Trust has had an approved Integrated Medium Term Plan (IMTP) since their introduction by Welsh Government (WG) in 2014-15. Central to IMTP approval has been the Trust's ability to consistently achieve a balanced year-end out-turn position annually, whilst maintaining or improving the quality of our services and delivering agreed performance measures.

During the 2020-21 to 2022-23 IMTP period the Trust will be continuing its programme of service transformation and improvement whilst delivering a key financial objective of removing the current underlying deficit and restoring the Trust to a financially recurrent balanced position by the end of 2020-21.

The plan aims to deliver improved levels of efficiency and productivity alongside sustained delivery against national and / or professional performance standards. In terms of efficiency the Trust will be setting a 2.2% recurrent savings target in 2020-21.

An important development during the plan period will be the introduction of a new LTA contracting model (subject to commissioner support). The Trust has been working with Commissioners over the past two years to agree a new contracting model that better reflects the complexity of the services the Trust provides, the resources they consume and which appropriately funds the Trust for the marginal costs of any over activity. The Trust hopes to obtain agreement to go live and implement the new model from 1 April 2020.

Establishing and delivering a balanced three year financial plan will be challenging for the Trust. The proposed three year financial plan has been developed using the latest assumptions regarding the Trust's expected income from Commissioners, the likely cost pressures facing the Trust, both pay and non-pay, and realistic, but challenging view of the cost saving potential of services. These assumptions have been discussed and agreed with the Trust Board members, Commissioners and Welsh Government as part of the IMTP engagement process during November and December 2019.

Analysis of the opening 2020-21 budgetary Position:

In the 2020-2023 IMTP, the Trust has included an underlying budget shortfall brought forward from 2019-20 of £0.539m despite forecasting a breakeven position for 2019-20. This is because the breakeven position will be delivered through a combination of non-recurrent savings & underspends, use of Trust contingency reserves non-recurrently and accounting measures to support recurrent commitments. The assessed recurrent impact of the 2019-20 non-recurrent measures is an underlying shortfall of £0.539m.

The Trust financial strategy for 2020-2023 aims to remove the underlying budget shortfall by the end of 2020-21 and cover any new unfunded unavoidable cost pressures through delivery of recurrent savings schemes.

Financial Planning Assumptions:

The financial plan is based on the following over-arching assumptions which have been discussed and agreed with the Trust Board members, Commissioners and Welsh Government as part of the IMTP engagement process during October – December 2019:

Income:

It is important to understand the diversity of the trust's income, with circa 13% provided by other sources than its commissioners. The Trust Commissioners need to recognise that these other sources of income are funding some core cancer services such as clinical nurse specialists, consultant sessions supporting GPs, psychological and therapies support, and given the inherent uncertainty around the level of income from these other sources this can lead to core services having to be reduced or withdrawn.

The total income for 2019-20 is **£136.9m** across the four main sources:

| Income Source | £'m | % |
|--|--------------|-------------|
| Commissioners - LHBs & WHSSC | 119.1 | 87% |
| Research, Development & Innovation | 4.1 | 3% |
| Commercial – Private Patients, private sector | 4.1 | 3% |
| Welsh Government, SEW Cancer Network, SIFT & Education | 4.1 | 3% |
| The Velindre charity & other 3rd sector | 5.5 | 4% |
| Total | 136.9 | 100% |

Income Assumptions and extent of alignment with commissioner intentions/plans:

The following are the income assumptions the Trust has made around income growth available to meet new inflationary and cost growth pressures in 2020-23:

- Commissioners will uplift LTA values in 2020-21 by the 2% core uplift included in the 2020-21 Allocation Letter, which amounts to £1,266k in 2020-21 (1% pay inflation plus a further 1%).
- Commissioners will pass through as addition to the LTA value the Agenda for Change (AfC) funding & Doctor & Dentist Review Body (DDRB) funding as identified in the WG's pay award matrix in the 2020-21 Allocation Letter. This funding has been identified as £913k for AfC and £137k for DDRB in 2020-21.
- The AfC new pay deal modelling identified that organisations should plan on the basis of a 3% uplift in 2020-21. The Trust has assumed income to fund a 3% uplift in 2020-21 and for planning purposes a 2% pay inflation funding uplift for 2021-22 & 2022-23.

- The cost increase in employer's pension contributions will continue to be paid by WG for the period of the plan.
- If the WG identifies additional funding to HBs above the 2% core uplift, the Trust will receive a % uplift of the same to its LTA values.
- The Trust will receive pass through income from commissioners to cover the cost of NICE / High Cost drugs VCC uses in delivering cancer care. The forecast annual cost growth over the three years of the IMTP has been estimated using the average cost growth experienced over the past 3 years of 21%. This amounts to £7,262k in 2020-21. The forecast cost growth has been jointly agreed by the Trust and commissioners.
- The Trust will receive pass through income from LHBs to cover the cost of wholesale blood derived products WBS supplies to them. The forecast annual cost growth over the three years of the IMTP has been calculated based on the 14.7% levy applied to prices in 2020-21 (£1,832k) and a further 5.8% in 2021-22 (£723k) as a result of the Pharmaceutical Price Regulation Scheme (PPRS), estimated 3% volume growth costs of £686k and general price inflation estimated of 10% (£1,246k).
- The activity over-performance marginal income received through LTAs has been estimated using a 4% average activity growth in 2020-21 across all services based on the current contract model (£368k).
- The Trust will receive additional income from commissioners to cover any new service developments they agree to invest in or additional radiotherapy activity above 2019-20 outturn that is required to meet performance targets. A business case of prioritised radiotherapy developments (£722k) and prostate capacity above 2018-19 baseline (£302k) has been shared with Commissioners.
- Other income from RD&I, commercial activities, charities, Welsh Government, & other public bodies e.g. HEIW & Universities remains as a minimum at 2019-20 levels.

An estimate of income growth based on these assumptions is summarised below:

| Estimated Core LTA Income Growth | 2020/21 (£'000) | 2021/22 (£'000) | 2022/23 (£'000) |
|---|----------------------------|----------------------------|----------------------------|
| Annual Core LTA/SLA Inflationary & Growth Income Increase | 2,316 | 2,084 | 2,167 |
| Annual Non-Core LTA/SLA Income Increase | 11,024 | 10,915 | 11,547 |
| Total Inflationary & Growth Income Increase | 13,340 | 12,999 | 13,714 |
| Total Cumulative Income Increase | 13,340 | 26,339 | 40,053 |

The £13.340m income growth for 2020-21 excludes the £400k income identified as part of the Trust savings programme. The estimated £2.316m increase in Core LTA income in 2020-21 is made up of the following:

- £1.683m of this income (2% pay matrix + 1% in core LTA uplift) is to pay for the new Agenda for Change and Medical & Dental pay deal inflationary costs.
- The additional 1% in core LTA uplift (£633k) funding for “other pressures” that commissioners should pass through automatically to the Trust as part of the LTA uplift is fully committed to fund pay increments, consultant commitment awards and other unavoidable cost pressures.

The £11.024m increase in non-core LTA income in 2020-21 relates to:

- £7.262m VCC NICE/HCD forecast cost growth agreed with commissioners.
- £3.762m WBS blood derived wholesale products PPRS levy impact, price inflation and volume growth agreed with commissioners.

Pay Related Cost Assumptions:

- Pay Inflation funding received will cover the cost growth:
 - For staff on **Agenda for Change** Terms & Conditions assumed **3%** pay cost increase for 2020-21 and then **3%** for 2021-22 and 2022-23. (3% is a planning assumption - expectation is that the Trust will receive income to cover pay inflation costs whatever the uplift is in 2021-22 and 2022-23)
 - For staff on **Doctors & Dentists** Review Body Terms & Conditions assumed an average **2.5%** pay cost increase for each of the three years of the IMTP.
- NI rates remain as 2019-20 for three years of the IMTP. Any increase will be funded by WG.
- The employers pension contributions cost increase from the 1st April 2019 from the current rate of 14.38% to 20.6% was paid directly by Welsh Government. The 2020-21 cost estimate for Velindre Trust Core (Excluding NWSSP & NWIS) is £2.6m p.a. *(cost estimate or anticipated income are not included in the financial plan numbers.)*
- The cost impact of an anticipated reduction in NHS pension discount rate from 2.8% to 2.4% will be funded by Welsh Government. *(cost estimate or anticipated income are not included in the financial plan numbers.)*

Non Pay Related Cost Assumptions:

- The average % growth in spend on NICE/HCD from 2016/17 to 2019/20 (forecast) has been used to estimate a c£7.262m growth (21%) in cost for 2020-21 and agreed with our Commissioners.
- Wholesale blood products cost growth has been included as £3,762 (27%) for 2020-21 based on the 2019-20 forecast volume growth (£686k), price inflation (£1,246k) and PPRS Levy of 14.7% (£1,832k). For 2021-22 and 2022-23 price and volume growth figures are very uncertain due to the difficulties in forecasting that far in advance.
- Non-pay inflationary pressures and local cost & growth pressures have been specifically identified for 2020-21. For 2021-22 and 2022-23 £0.500m of non-pay

inflationary and other local cost & growth pressures have been estimated as planning figures.

- Non-pay Inflationary uplifts on Welsh NHS SLAs of 4% (£0.105m) have been assumed for 2020-21 on the basis of a 2% core uplift is passed through to the Trust.

Other Assumptions:

- Prioritised service developments will be submitted to commissioners as a business case for funding consideration.
- Expectation is other cost pressures are avoided/mitigated as far as possible. Where costs are unavoidable additional savings will be delivered to fund them.

The initial assessment of the Trust inflationary and growth pressures for 2020-21 to 2022-23 are summarised below.

| Forecast Inflationary and Other Cost pressures | 2020-21 | 2021-22 | 2022-23 |
|---|-----------------|-----------------|-----------------|
| | £000 | £000 | £000 |
| Cost Growth | | | |
| Pay Inflation (Incl. staff Increments & commitment awards) | (1,660) | (1,662) | (1,627) |
| Non Pay Inflationary Pressures | (105) | (107) | (109) |
| Total Cost Growth | (1,765) | (1,769) | (1,736) |
| Other Service / Cost Pressures | | | |
| Local Service / Cost pressures | (768) | (667) | (684) |
| Total Cost Growth & Other Service / Cost Pressures | (2,533) | (2,436) | (2,420) |
| Demand / Service Growth | | | |
| VCC NICE & New High Cost Drugs | (7,262) | (8,884) | (10,238) |
| WBS Wholesale Blood Products | (3,762) | (2,031) | (1,309) |
| FYE of 2019-20 Cost Pressures /Investments | (644) | (28) | 0 |
| Investment in service transformation | 0 | (620) | (747) |
| Total Demand/Service Growth | (11,668) | (11,563) | (12,294) |
| Total Inflationary & Cost Pressures | (14,201) | (13,999) | (14,714) |
| Cumulative Inflationary & Cost Growth Pressures | (14,201) | (28,200) | (42,914) |

Financial Strategy & Investment Plans:

The Trust has agreed an ambitious IMTP that aims to remove the underlying deficit by the end of 2020-21, whilst also enabling investment in order to drive forward service transformation. However, investments cannot be made until assurances on the delivery of the financial savings plans have been secured. Any investment proposals will need to be fully considered by the Board and be supported by a robust business

case including cost benefit analysis. The Trust's financial strategy is based on the following three overarching financial parameters:

- (1) Removing the underlying deficit.
- (2) Maintaining an annual CIP programme that funds new cost pressures above pay inflation and provides funding for investment into service change.
- (3) Achieving financial breakeven.

As in previous years a total uncommitted / risk reserves of £0.500m will be established. This level of reserve is felt to be prudent given the risks facing the Trust at this point (see Financial Risks section) and the assumptions made regarding contract income, but a watching brief will be maintained through the year.

Transformation, Productivity, Efficiency and CIPs - Delivering cost improvement savings:

Through the use of external benchmarking, the All Wales Efficiency Framework, coupled with internal assessment and validation the Trust has identified efficiency opportunities which are contributing to the savings programme.

The ability to deliver cost savings has become more difficult over the past four years as technical efficiency opportunities have diminished with saving delivery of £1.5m in 18-19 and forecast delivery of £1.4m in 2019-20. The Trust needs to ensure it continues to encourage an environment and culture that allows staff to identify efficiencies and to support an appropriate organisational structure to discuss, prioritise and implement service and system change proposals that will improve patient care and reduce costs.

The Trust is aiming to deliver a broad CIP programme which incorporates all areas of potential efficiency, productivity and income improvements, both traditional operational/transactional changes developed with individual budget holders, as well as a focus on transformational change to improve both quality and productivity.

The following table summarises the level of savings we are planning to deliver over the next three years.

| | 2020-21 £m | 2021-22 £m | 2022-23 £m |
|--|-----------------------|-----------------------|-----------------------|
| CIP Planned Savings | 1.000 | 0.800 | 0.800 |
| Income Generation | 0.400 | 0.200 | 0.200 |
| Total Savings / Income Generation | 1.400 | 1.000 | 1.000 |
| CIP % (of Core LTA) | 2.2% | 1.5% | 1.5% |

A summary financial plan for the three year period is presented in the table overleaf.

| | 2020-21 Plan £000 | 2021-22 Plan £000 | 2022-23 Plan £000 |
|--|----------------------|----------------------|----------------------|
| Prior Year Plan | 0 | 0 | 0 |
| Adjustments for Full Year Effect & Non Rec Items in previous years | (539) | | |
| b/fwd underlying deficit | (539) | 0 | 0 |
| Net Income Uplift | 13,340 | 12,999 | 13,714 |
| Cost pressures | (13,557) | (13,971) | (14,714) |
| FYE 2019-20 cost pressures | (644) | (28) | |
| Cost improvement plans | 1000 | 800 | 800 |
| Income Generation | 400 | 200 | 200 |
| Planned Surplus / (Deficit) | 0 | 0 | 0 |

Whilst the financial plan is balanced each year over the three years, the recurrent savings requirement is £0.900m and £0.300m of income generation in 2020-21 in order to remove the underlying deficit by the end of 2020-21, allow investment and achieve balance. Non-recurrent savings of £0.200m will also be required to deal with in year cost pressures or slippage on savings schemes. Savings opportunities for 2020-21 are still being pursued and plans being worked up for those that have been identified.

Financial Risks & Opportunities:

There are a number of financial risks that could impact on the successful delivery of the plan. The Trust recognises this and is taking appropriate actions as set out below, in order to ensure risks are appropriately managed and mitigated against. All areas of delivery are risk assessed and any identified risks are included within the Trust Assurance Framework and Trust wide Risk Register.

| Key Financial Risks | Worst Case £'000 | Best Case £'000 | Risk Mitigation |
|--|---------------------|--------------------|---|
| Financial Plan Outturn | 0 | 0 | |
| Management of operational cost pressures | (250) | - | The Trust expects budget holders to manage and recover operational overspends within their budget & has monthly budgetary control processes to hold them to account |
| Non delivery of full 20-21 CIP target | (200) | - | During Jan to Mar '20 the Trust will focus Execs, managers & clinical time on ensuring there are robust savings plans and commence implementation |

| | | | |
|--|-----------------------------|----------------------------|--|
| Private patient income reduction - | (150) | - | Implement private patient strategy to improve marketing, provide specialist niche services, improve environment services operate within |
| RD&I financial position requiring delivery of £420k income contribution is not delivered - assume 50% risk of non-delivery | (210) | - | Ensure commercial income opportunities are exploited by Trust & further utilise income from drug company relating to sale of IP for trial data |
| NWIS Hosting Agreement income loss. Assumed potential half year cost risk for 2020/21. | (368) | | Velindre Trust assumption that the NWIS transfer out will be cost neutral to Velindre Trust is incorrect |
| NHS final pay controls Pension Liabilities | (250) | | Contingency reserve of £500k has been included in the plan to cover unforeseen risks |
| Total Risks | (1,428) | 0 | |
| Financial challenge excluding opportunities | (1,428) | 0 | |
| Key Financial Opportunities | Worst Case £'000 | Best Case £'000 | Opportunity application and action |
| RD&I contract with a drug company for Intellectual Property relating to data it owns from a drug trial | 420 | | Potentially use to cover risk on RD&I financial plan non-delivery |
| Further vacancy turnover savings above the vacancy factor held in divisions | 300 | | Use to provide non-rec savings against £200k target currently identified as service redesign with no specific plan identified |
| Contingency Reserve | 500 | | Consider earmarking part as specific reserve to cover final pay controls pension liabilities and remainder to cover unforeseen financial risks |
| Seek WG funding to support hosting levy previously paid by NWIS | 368 | | Seek formal confirmation from WG that this income will be maintained |
| Total Opportunities | 1,588 | 0 | |
| Amended Financial Plan Outturn - (Deficit) / Surplus | 160 | 0 | |

Capital Plans for the Trust:

The capital requirements of the Trust operate at three distinct levels:

- (i) Strategic
- (ii) Service Development
- (iii) Operational.

Over the 3 year timeline the Trust has a 3 year capital investment programme from 2020/21 to 2022/23 totaling £88.41m to maintain a high quality environment in which to collect, transport and process blood and treat patients and to provide modern treatment equipment. £71.13m of this capital investment required are schemes that will be submitted to Welsh Government as cases for consideration against the All Wales Capital Fund. The Trust has a process through which to prioritise competing capital cases.

| Summary of Capital Plans & Approved Funding | 2020-21 £m | 2021-22 £m | 2022-23 £m | Total £m |
|--|-----------------------|-----------------------|-----------------------|---------------------|
| Proposed All Wales Schemes | 26.64 | 35.52 | 8.97 | 71.13 |
| Proposed Discretionary Schemes | 3.22 | 2.94 | 2.41 | 8.57 |
| Total Capital Schemes Proposed | 29.86 | 38.46 | 11.38 | 79.70 |
| All Wales Schemes Funding Approved | 3.79 | 3.00 | 1.92 | 8.71 |
| Total Capital Plans | 33.65 | 41.46 | 13.50 | 88.41 |

| Proposed All Wales Capital Schemes | 2020-21 £m | 2021- 22 £m | 2022-23 £m | Total £m |
|---|-----------------------|------------------------|-----------------------|---------------------|
| IM&T | 1.30 | 3.00 | 1.68 | 5.98 |
| Equipment | 1.58 | 15.31 | 3.90 | 20.79 |
| Estates | 23.76 | 17.21 | 3.39 | 44.36 |
| Total | 26.64 | 35.52 | 8.97 | 71.13 |

A key part of the capital programme for VCC relates to the Transforming Cancer Service Programme. The £71.13m proposed all Wales capital schemes during the 3 years of the IMTP includes £51.36m costs as part of the TCS Programme relating to project management, site enabling works and the Integrated Radiotherapy solution. A further £23.38m costs for the Radiotherapy solution and the equipment costs of £19m for the nVCC are not incurred until 2023-24 & 2024-25, although these are planning figures. The digital & equipment requirements have been de-coupled from the nVCC business case due to the delays in the completion date and the need to replace equipment before this revised date.

For the 3 year period the Trust's discretionary capital programme will be £1.91m p.a. which is the annual funding provided to the Trust by Welsh Government. The identified schemes for the 3 year period total £8.57m, an average of £2.86m p.a. This is on average 50% in excess of the available £1.91m p.a. funding, so the Trust will have to prioritise investment into schemes that are critical for continuation of service delivery and ensuring patient, donor or staff safety. The investment proposals are across clinical equipment, IM&T systems, estates and statutory compliance.

| Proposed Discretionary Schemes | 2020-21 | 2021-22 | 2022-23 | Total |
|---|----------------|----------------|----------------|--------------|
| | £m | £m | £m | £m |
| IM&T | 0.80 | 0.35 | 0.10 | 1.25 |
| Equipment | 2.14 | 1.94 | 1.74 | 5.82 |
| Statutory Compliance | 0.09 | - | 0.06 | 0.15 |
| Estates | 0.20 | 0.66 | 0.50 | 1.36 |
| Total | 3.22 | 2.94 | 2.41 | 8.57 |

Part 6

Managing Delivery of our Plan

In this chapter we set out how we will manage the delivery of our plan and monitor progress in delivering the changes we wish to see.



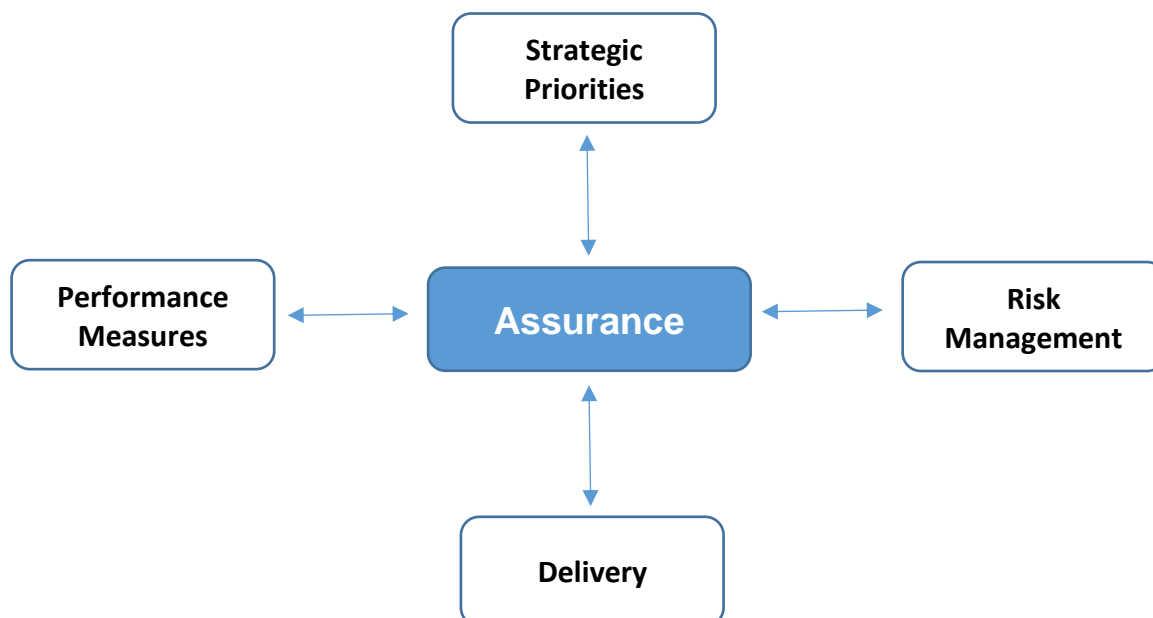
GIG
CYMRU
NHS
WALES

Ymddiriedolaeth GIG
Prifysgol Felindre
Velindre University
NHS Trust

Managing the Delivery of our Plan

We utilise an Integrated Framework to manage the delivery of service and strategic plans. This ensures that there is a '*golden thread*' that links all organisational plans and priorities, risk, delivery and measurement into an overall system of assurance.

Integrated Performance, Risk and Assurance Framework



Plans and priorities - Our strategic aims and priorities are set out within our strategies and translated into specific objectives and actions within this plan.

Delivery - The focus of delivery are the divisional service plans which set out the actions we will take to deliver the identified priorities and objectives.

Performance Measures - We use a range of quantitative and qualitative information to allow us to monitor our progress.

Risk Management - We assess the risk of achievement against each of our strategic aims, priorities and objectives as part of the planning process.

Performance Management Framework

We use a robust framework to support our staff in achieving the improvements required and in delivering our plan. The system is based upon four main elements:

- A clear set of aims, objectives, plans and supporting actions to improve quality
- A range of performance measures
- A regular process of monitoring and review
- A process of escalation/action if we are not on track to achieve our aims.

Governance Arrangements

The Board is accountable for governance and internal control of those services directly managed and for services delivered via hosting arrangements. The Board discharges its responsibilities through its Committees and scheme of delegation.

Delivering our Plan

Our plan sets out a clear set of milestones and trajectories that are owned by the Board who will receive a regular assessment of progress against the plan. Responsibility for delivering the plan is discharged to the divisional Senior Management teams who manage the detailed progress of service objectives and their associated performance and risks. A monthly meeting between the divisions and the Executive Directors will take a more strategic overview of progress.

Whilst the plan objectives and related performance will be scrutinised by the most appropriate committee, the Planning and Performance Committee will assume overall responsibility for challenging plan progress and providing assurance to the Board.

Commissioning Arrangements

Health Boards are responsible for commissioning cancer and blood services from the Trust. However, there is a common view that the current arrangements are not sufficient to meet the future needs of the Trust in delivering services on behalf of our commissioners and the patients and donors who use them. We are therefore committed to working with our Health Board partners and the Welsh Government to develop a planning, commissioning and funding framework that provides us with the greatest opportunity to achieve our ambitions and achieve the levels of excellence that people can be proud of.

Implementation: How will we measure success?

We will track implementation of our plan through a small number of key metrics and strategic markers, which will be underpinned by more detailed reporting. The following metrics will be used to monitor and track implementation as they:

- **Provide a headline picture against our strategies and plans as a whole.** Identifying a small number of headline metrics allows for a simple mechanism to track progress and report to our patients, donors, staff and partners.
- **Includes a mixture of process, output and outcome measures.** This allows us to track specific actions in the short-term (process and output measures) and ensure they are translating into real change in the longer-term (outcomes and benefits).