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Prifysgol Felindre
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NHS Trust

Velindre University NHS Trust

Estates Excellence: Our Strategy 2023 - 2033



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Foreword

A very warm welcome to 'Estates Excellence', the estates vision and strategy for Velindre University NHS Trust. We are very proud of the excellent care and services we provide to patients, donors, a wide range of partners and our track record of success.

We care deeply about the communities we serve, and see clearly the difference that a safe, high-quality, accessible and sustainable estate can make in supporting us to continually improve the quality, safety, experience and outcomes of the services we provide.

We are keen to build upon our past as we look to the future and our Trust strategy 'Destination 2033', sets out a clear direction for the organisation over the coming years as we seek to achieve our purpose and vision.

Our Purpose:

To Improve Lives

Our Vision:

Excellent Care,
Inspirational Learning,
Healthier People

We have identified five strategic goals which we will focus upon over the coming years. We believe that the delivery of these goals will see the Trust provide services to patients, donors and our partners that are comparable with the best in the UK and Europe.

These are exciting times for the Trust with a wide range of opportunities ahead of us. The importance of the estate in delivering safe, high-quality services and our long-term goals cannot be overstated.

The provision of a high-quality estate is integral to us achieving our ambitions as it needs to respond effectively to the needs of our patients, donors and staff, together with the services we provide and the broader needs of the communities we live and operate within. The estate is an important component of our future success, and it is vital that we embrace the opportunities that the estate, sustainability and wider opportunities offer to create social value in the communities we serve.

'Estates Excellence' sets out our strategy for the next ten years and will help us maximise the opportunities which exist. It sets out what estate we require now and in the future, and how we will work with our patients, donors, staff and communities to ensure they have a safe and enjoyable experience which helps to improve their overall health and well-being. It also sets out how we can use our estate and facilities to make a wider contribution to communities and society.

Strategic Goal 1:

Outstanding for quality,
safety and experience

Strategic Goal 2:

An internationally renowned
provider of exceptional clinical
services that always meet, and
routinely exceed, expectations

Strategic Goal 3:

A beacon for research,
development and innovation
in our stated areas of priority

Strategic Goal 4:

An established University Trust
which provides highly valued
knowledge and learning for all

Strategic Goal 5:

A sustainable organisation that
plays its part in creating a better
future for people across the globe



Why Do We Need a New Strategy?

Across all of our services and the wider health and care system, it is clear that things are changing:

We serve a growing and ageing population, with a range of local challenges relating to health, ill-health and inequalities, requiring us to better coordinate and join up care.



People's expectations are changing with the reasonable expectation that our services will be personalised to their needs. Our buildings, facilities and green spaces are a vital part of patient, donor and staff experience, are pivotal in improving mental health and well-being and will play an important role in developing thriving and resilient communities.



A Healthier Wales sets out a clear path to move from ill-health to well-being. Reducing the environmental and health impact of our estate is a priority for NHS Wales.



Technology, the Fourth Industrial Revolution, provides healthcare with the opportunity to transform the way we deliver services, increasing the value for patients, donors and our partners in a more sustainable way.



We need to reduce carbon emissions, drive energy efficiency, reduce plastics and waste, improve air quality and use resources more efficiently to move from ill-health to well-being.



The climate emergency and need to develop a sustainable approach to living on the planet; a global challenge we need to respond to.



Where Are We Now?

Our Estate

Our blood and transplant service covers the whole of Wales, and our cancer services cover South East Wales. Both are delivered through a 'hub and spoke' model with services being delivered within the home, locally with communities, and at a number of fixed locations we own, lease or share with our partners.

Trust Headquarters

The Trust headquarters building, located in Nantgarw, Cardiff, houses the executive and corporate function of the organisation.

Cancer Services

We deliver these services from a number of locations:

Velindre Cancer Centre

Velindre Cancer Centre is based in Cardiff and provides specialist non-surgical cancer services to approximately 1.5 million people living in South East Wales. The Centre was constructed in 1966 and has been subject to various extensions through each decade since opening, with the last major construction being in the 2000s. The hospital occupies a footprint of 14,718m², with 70% of buildings being 40 years of age.

Velindre@ Facilities

We provide services across South East Wales from buildings and facilities across our partner Health Board sites.

Blood and Transplant Service

We have a number of locations including:

Talbot Green, Llantrisant

Constructed in 2003/2004 and extended between 2017-2019, it now provides a Clinical

Services and a Hospital Lab Area. The building occupies a footprint of 6,981m² with 80% of the site being 18 years of age.

Dafen

Situated in Llanelli this is the primary base for our collection teams in West Wales the building occupies a footprint of 356m² and houses all consumables required to support collections. This building is leased until 2025.

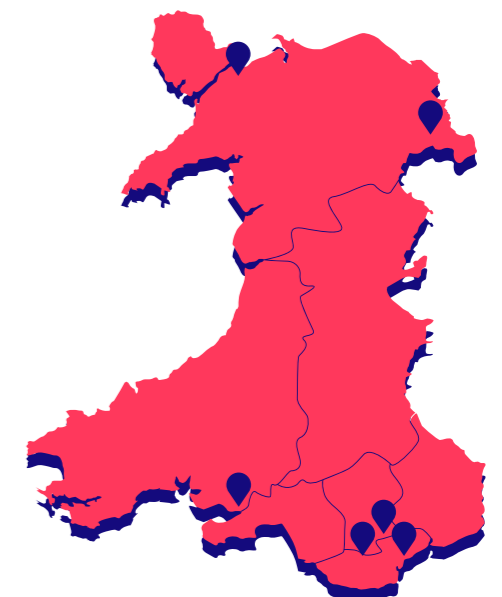
Bangor

This is the primary base for our collection teams in North Wales. The building occupies a footprint of 520m² and houses all consumables required to support collections. This building is leased until 2024.

Wrexham (Pembroke House)

Pembroke House occupies a floor area of 465m² in size and is leased until 2025. The main purpose of this building is to act as a stock holding unit providing North Wales hospitals with blood products. It is also the main base of operations for the collections team in the North East region of Wales.

We also provide services from various buildings across Wales which are owned by a range of partners to support our 'hub and spoke' model of service delivery. These include buildings within local communities and at local hospital sites.



The Condition of Our Estate

The condition of the estate is managed through strategic investment and operational maintenance plans to maintain high-quality buildings and facilities for patients, donors and staff.

Velindre Cancer Centre

Physical Condition B %	63
Building Age	70% >40 years
Functionality Above Code F %	64
Space Utilisation F or Above %	100
Fire Safety Condition B %	80

Welsh Blood Service HQ

Physical Condition B %	8595
Building Age	18 years
Functionality Above Code F %	100
Space Utilisation F or Above %	95
Fire Safety Condition B %	95

Dafen

Physical Condition B %	95
Building Age	15 years
Functionality Above Code F %	100
Space Utilisation F or Above %	100
Fire Safety Condition B %	95

Pembroke House

Physical Condition B %	100
Building Age	25 years
Functionality Above Code F %	99
Space Utilisation F or Above %	100
Fire Safety Condition B %	99

Bangor

Physical Condition B %	90
Building Age	20 years
Functionality Above Code F %	100
Space Utilisation F or Above %	100
Fire Safety Condition B %	99

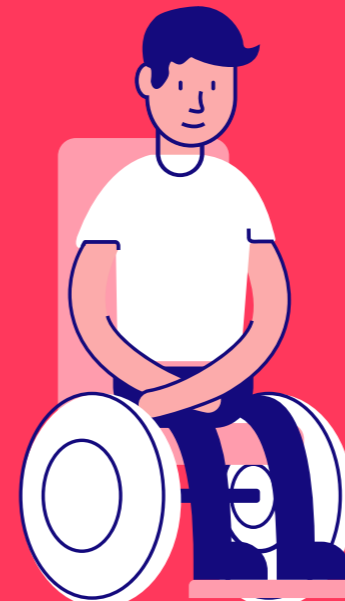
Estates Excellence: Transforming Our Estate

Our vision:

A sustainable estate which provides a great experience for all

We have developed four themes to develop our estate:

- 1. A safe and high-quality estate which provides a great experience**
- 2. Healthy buildings and healthier people**
- 3. Minimising our impact**
- 4. Using our estate to deliver the maximum benefit and social value to the community**



Theme 1:

A safe and high-quality estate which provides a great experience

Our objectives are to:

- Develop an estate which supports the delivery of excellent frontline services
 - Provide a first class experience for patients, donors and staff when using our buildings and facilities
 - Achieve all statutory obligations regarding the estate and buildings while reducing operating costs
 - Design in excellence by adopting a sustainability first approach to all new buildings
- Improving the information we have on the performance of the estate to enable an effective risk-based approach to its management and prioritisation of resources
 - Designing to BREEAM Excellent as a minimum standard in all our new buildings in the major capital programme, together with the requirement for them to be developed using circular economy principles
 - Investing in a range of buildings and facilities which are designed with sustainability at their heart to achieve BREEAM Excellent. These include:

1. major refurbishment and infrastructure upgrade at Welsh Blood Service Headquarters in 2026
2. construction of a Radiotherapy Satellite Centre at Nevill Hall by 2024
3. construction of a new Velindre Cancer Centre by 2025/2026

We will achieve these by:

- Designing the estate around the hub and spoke clinical models used by our blood and transplant service and our cancer services
 - Continuously engaging with the users of our estate to understand how it can be designed, adapted or enhanced to better meet their needs
 - Investing our resources wisely to ensure we comply with all statutory legislation and infection prevention control requirements
 - Getting the basics in place: all buildings to have comfortable surroundings, sufficient and accessible car parking, Wi-Fi and easy access to and from via public transport
 - Investing in our estate through the capital programme to ensure all our facilities always achieve a minimum of Category B standard
- Working with contractors to take a whole life cycle costing approach to all major capital projects, building refurbishments and new buildings

Theme 2:

Healthy buildings and healthier people

Our objectives are to:

- Provide buildings and places that help improve the health and well-being of patients, donors and staff
 - Use our buildings as a resource to support improved health and well-being within the local communities we serve
 - Raise awareness and promote the benefits of natural capital for physical and mental health and well-being amongst our patients, donors, staff and wider communities
3. prioritising access to natural light, ventilation, green space and active travel infrastructure in the refurbishment and development of the Trust estate
 4. focussing on interior and exterior design to include a selection of materials that soften the internal space and make the setting pleasant to work in
 5. maximising the opportunity to redesign our buildings and workspaces to offer increased flexible working through the use of digital technology

We will achieve these by:

- Integrating formal carbon reduction and sustainability requirements into project briefs, tender documents and contracts to ensure that our current and future estate is refurbished, designed and constructed to have a low carbon impact
- Designing our buildings to promote sustainable behaviours and be adaptable and resilient against climate change, supporting our journey towards low carbon patient and donor pathways.

This will include:

1. providing patients, donors and staff with better access to amenities, with all having access to rest areas, food and beverages and outdoor spaces of curiosity and enjoyment
2. creating flexible working spaces that allow individual control of lighting and environmental conditions to promote multi-functional use of space that can be tailored to meet individual requirements

- Working with our staff, local communities, the voluntary sector and business to identify how we can make our land, buildings and facilities work better for people to support health and well-being. This will include:
 1. plans which create green spaces where people can find calm in their busy day, such as repurposing unused areas of roof space and walls and increasing biodiversity
 2. daily use of our estate for activities which create joy such as walking, gardening schemes, bee-keeping and local food growing
 3. creating space to provide the potential for food growing schemes

Theme 3:

Minimising our impact

Our objectives are to:

- Reduce our use of energy to run the estate with operational carbon emissions reduced by 100%
- Develop a multi-skilled and knowledgeable workforce to support the transformation of our estate

We will achieve these by:

- Improving our monitoring and management of energy used to run the estate through introducing SMART technology and the Internet of Things
- Implementing our decarbonisation plan to reduce and eradicate carbon from the estate
- Establishing an ambitious programme of carbon, energy and finite resource reduction projects to drive down the use of energy and transition to 100% renewables including:
 1. improving our metering and monitoring of energy across our estate
 2. responding quickly to any preventable energy inefficiencies such as overheating or leaks through effective monitoring and leak detection systems
 3. retrofitting our existing buildings to support more efficient use of energy
 4. improving the utilisation of clinical space to improve efficiency and maximise the use of our assets for excellent clinical care, experience and outcomes
 5. improving the efficiency and productivity of our long-term assets through disposal and rationalisation in accordance with the hub and spoke clinical models of the blood and transplant and cancer services

6. reviewing the potential for reducing the need for the current headquarters building in the future
7. upgrading our existing buildings, plant and equipment to reduce consumption and use energy more efficiently
8. 'greening' our estates procurement activities and decarbonising our supply chain
9. specifying renewable energy when we enter into new purchasing arrangements for electricity reduction and life cycle costing

- Seeking ways to improve the air quality at our sites
- Developing an education and action programme to promote sustainable behaviours amongst our staff and people who use our buildings
- Developing useful information for our staff, patients, donors and partners which can support behaviour changes that reduce our energy consumption
- Working with staff to implement our agile working policy to reduce the need for staff travel and use of buildings
- Identifying opportunities for sharing facilities with partner organisations to reduce our collective estates footprint
- Developing a workforce which has the skills and competence to support a green and sustainable estate

Theme 4:

Using our estate to deliver the maximum benefit and social value to the community

Our objectives are to:

- Use our buildings and facilities as community assets to increase the value our local communities can generate from our services
- Use our estate to help reduce inequalities in Wales and maximise the benefit to people, local communities and Wales

We will achieve these by:

- Working collaboratively with community partners to maximise the use of our buildings and grounds for the people we serve. We will:
 1. engage with stakeholders to plan and deliver buildings and facilities across Wales which are strategically connected to our partners' plans to improve access to services
 2. identify opportunities to share buildings and assets with partners to make it easier for people to meet their needs in 'one stop'
- Developing training, work placements, apprenticeships and employment opportunities for local people, learners and students
- Seeking to re-use, re-purpose and bring back to life buildings in local communities which support community resilience

- Working with partners and the local community to identify ways in which local groups can use our buildings and estate as a community resource to generate health, wealth, prosperity and joy locally. For example, use of our estate by local schools, charity groups, film screenings or arts programmes
- Identifying a range of offers we could make across our estate which makes a difference locally, such as the provision of broadband and Wi-Fi in the local buildings we use which can be routinely used by the community
- Sourcing and procuring goods and services to run the estate locally where possible to increase wealth and prosperity

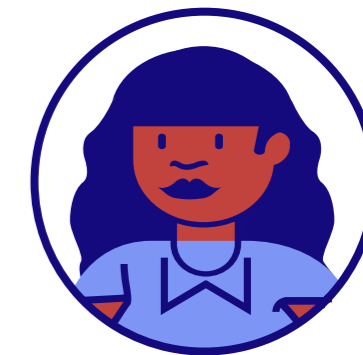
What Will Our Estate Look Like in 2033?

Our services are based on a hub and spoke model, and we will continue to provide services from various buildings across Wales, some which we own or lease and some which are provided by our partners.



- Blood and Transplant Service buildings owned by the Trust
- Cancer Service buildings
- Illustration of the multiple venues across Wales we will collect blood and blood products from

How the Estate Will Make a Difference For Our Patients



Helen's story (Cancer Service Patient)

Helen is referred to us by her local Health Board for thyroid cancer. She receives her appointment details and decides she will drive to her appointment at the Velindre Cancer Centre. Using the app on her smartphone she books her parking space as she doesn't want to be rushing around when she arrives.

Although Helen has pre-booked her parking space she is a little apprehensive about finding it. When she arrives she is pleased to see that the signs are very clear, and the flow of the car park makes it easy to find her reserved space.

Helen then makes the short journey to reception which she notes is also well sign-posted and easy to find. On entering the building she immediately observes how light, spacious and relaxing the atmosphere is. The artwork on the walls is made by local school children and artists. She reads from a sign that they have use of the building outside clinical hours for exhibitions and learning events and exercise spaces.

After using the digital check-in Helen makes her way to the cafe to get a drink. She sits down next to a window that overlooks the grounds; a mix of natural habitat, orchards, open learning environments. She sees volunteers tending to the allotments that grow

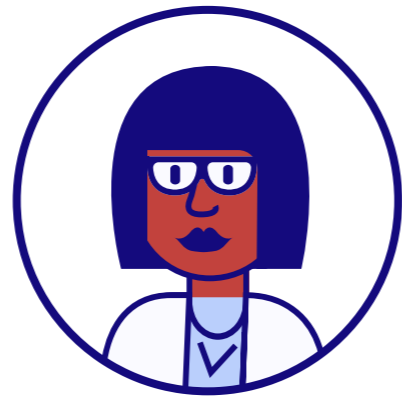
vegetables used in the Cancer Centre kitchens. This helps Helen relax a little and reduces her anxiety.

Making her way to the outpatients' reception, Helen is greeted by our staff. They take her to the treatment room where staff can adjust the temperature to ensure that she's as comfortable as possible.

Once her treatment is complete, Helen leaves the building following one of the green walking trails that will take her around the grounds. She enjoys the biodiversity of the site, including the variety of local trees, plants, insects and wildlife. As Helen makes her way back to the car park she bumps into her friend, Sally, who she hasn't seen for some time. Sally tells Helen that she is now part of a local choir who use the building for rehearsals outside clinical hours, she invites Helen and hopes she joins the choir in the future.

How the Estate Will Make a Difference For Our Staff

Jane's story (staff member Welsh Blood Service)



Jane arrives for work at the Welsh Blood service Headquarters building and notices that her car charge is low. She parks next to one of the many EV chargers sited within the car park and places the car on charge.

It's a warm day and as Jane walks to the building she sees colleagues sitting outside working on mobile devices and enjoying the natural environment and the variety of trees, flowers and shrubs that have grown and the birds and insects that it attracts.

As Jane enters the building she notices the temperature control within the building and the CO2 reduction clock on the wall which shows how much CO2 has been reduced annually; one of the Trust's big aims.

Jane gets changed and goes to the space she has booked in the building for a team meeting. The bespoke meeting space allows the team to have better conversations and use the glass wallboards to develop ideas.

Following the meeting, Jane goes for lunch and gets some fresh air following the river trail around the site, through the woodland walk. The sound of the river and birds helps her to relax and be present in the moment.

Jane returns to work and finishes off her tasks for the day. She then goes to the staff well-being area outside and joins the weekly yoga and mindfulness class which is being led by a volunteer from a local group who have been using the building after operating hours.

Relaxed after her yoga session, Jane returns to her car and makes the journey home.

Measuring Our Success

A safe, high-quality estate which provides a great environment for visitors and staff

- Annual backlog maintenance
- % planned preventative maintenance undertaken on time
- % of estate Category B standard
- BREEAM Excellent buildings
- Compliance with statutory requirements
- Reduction in security incidents
- Reduction in accidents/incidents/near misses

Healthy Buildings, Healthier People

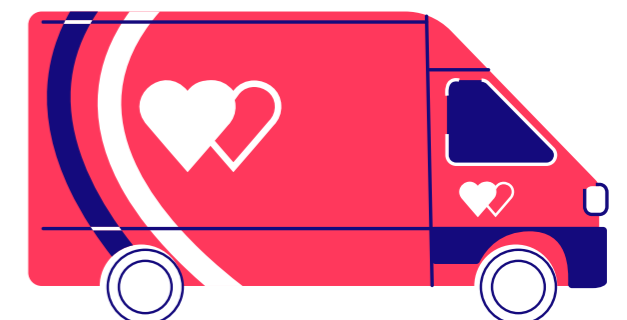
- % of patients and donors rating the environment as excellent
- % of staff rating their working environment as excellent
- Compliance with equality, diversity and disability legislation

Using our estate to deliver the maximum benefit and social value to the community

- % of building assets available for use by local community stakeholders (i) % availability to local community utilised
- % biodiversity net gain on estate
- % of staff travelling to work by (i). walking (ii). bike (iii). public transport (iv). car (v). single occupancy car journeys

An efficient estate which minimises the Trust's energy use and carbon footprint

- Annual EFPMS return
- % utilisation of the estate
- Reduction of CO2 emissions
- Overall carbon footprint of the estate reduced
- Lower water consumption
- Lower energy consumption
- Lower gas consumption
- % of energy from renewable sources
- % of waste reduction overall
- % of waste to landfill
- Overall waste created (i). % recycled (ii). % landfilled
- Operating costs as % of budget





Velindre University NHS Trust

Destination 2033