

## Part 9

### Appendices

**Trust Programmes  
and Trust Support  
Functions Key  
Deliverables and  
the Welsh  
Government  
Minimum Data Set**



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

Ymddiriedolaeth GIG  
Prifysgol Felindre  
Velindre University  
NHS Trust

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**Trust Programmes – Key Deliverables 2022 to 2025**

Velindre University NHS Trust – Clinical Quality & Safety Health and Social Care Priorities (2022 – 2025)							
Strategic Priorities 2022/23 to 2024/25	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
<b>Strategic Priority 1: Meeting requirements of the Quality &amp; Engagement Act (2020)</b>	Finalise and Implement the Trusts Quality Framework	Finalise the Trust Quality Framework & Gain Board approval. Develop clear implementation plan.	Commence implementation of the framework		Formally review framework implementation	Undertake annual framework formal reviews.	
	Develop integrated Quality Hubs – Trust wide Hub and two divisional Hubs	Commence Hub development	Establish integrated Quality & Safety Hubs – Corporate/ VCC & WBS Establish Operational Quality	Hubs to be fully operationalised & all Hub members to receive required training	Review formally the functioning of the Hubs & reporting lines	Further develop the Hub's using PDSA methodology	
	Establish Core Trust wide Quality & Safety Team that is 'fit to deliver' new legislation	Complete OCP & appoint into posts	Ensure all QS Team members received training & competency assessments	Review Team in line with Duty Quality & Duty Candour statutory guidance requirements		Continually review the Quality & Safety Team to ensure it is fit for purpose and is facilitating Trust meeting its legislative and national requirements	

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	Fully implement Duty of Quality requirements	Review Draft Duty of Quality guidance – develop Gap analysis plan	Develop clear Trust wide, divisional & hosted organisation implementation plan	Agree and commence implementing revised Duty of Quality reporting	Implement Duty of Quality requirements in shadow form Ensure all Trust Incident, concerns policies are revised	Ensure plans & infrastructure in place to fully operationalise Duty of Quality Statutory Guidance insert text	
	Fully implement Duty of Candour requirements	Review Draft Duty of Candour guidance – develop Gap analysis plan	Develop clear Trust wide, divisional & hosted organisation implementation plan	Agree and commence implementing revised Duty of Candour reporting	Implement Duty of Candour requirements in shadow form Ensure all Trust Incident, concerns policies are revised	Ensure plans & infrastructure in place to fully operationalise Duty of Quality Statutory Guidance insert text	
	Plan for & implement the new Quality Standards (replacing H&CS)			Review the proposed new Quality Standards and undertake a relevance & impact assessment	Develop a Duty of Quality standards implementation plan and reporting mechanism	Commence implementation of new Quality Standards	Undertake formal review of the implementation of the revised Quality Standards

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	There are clear service delivery to Board Quality metrics	Clinical quality metrics for the VCC to be determined incl. data definitions and sources to be agreed	How services will assess 'what good looks like' to be determined and required metrics agreed	Commence service level to Board hierarchy quality outcome reporting	Commence implementation of the new Duty of Quality & Candour quality metrics – through robust integrated business systems	Fully implement the new Duty Quality & Candour quality metrics	Continually assess & review the Trust quality metrics
<b>Strategic Priority 2: Placing Quality &amp; Experience at the Centre of the organisation</b>	Real time patient / donor feedback is captured at source and used across all areas of the Trust to improve	CIVICA to be rolled out within WBS Formal review of VCC implementation to date to be undertaken	Infrastructure to be in place for CIVICA outputs to be reviewed at all level of the Trust and used as an improvement tool	You Said .... We did.... In respect of patient / donor feedback to be in place across all parts of Trust	CIVICA patient engagement system to be implemented	Review and evolve all questionnaires and surveys	Review and evolve all questionnaires and surveys
	Develop & Implement Trust Quality Management system with integrated learning & improvement	Formal review of Trust improvement capability to be undertaken  Undertake targeted work	Plan to be agreed & implemented to address any improvement capability gaps identified	Establish meaningful automated mechanisms for sharing improvements and learning widely	Collate and review outcomes of all quality improvement activities	Systematise improvement infrastructure	Review improvement systems & processes

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		across Divisions regarding the implementation of the learning & action modules in Datix		Audit the use of learning & action modules in Datix			
	Trust has robust mechanisms in place for capturing patient & Donor outcomes across all services , ensuring learning and improvement mechanisms are in place & appropriately reporting	Review systems and mechanisms in place across all services to capture patient / donor outcomes to develop baseline position. Including how outcomes are recorded, reported and used to inform service developments / changes.		Undertake service benchmarking and national / best practice standards in respect of patient / donor outcome measures.	Formal review of Outcome metrics and reporting to be undertaken. Any gaps across services to be identified and reported to EMB	Patient Outcome measure to be systematically captured across all services	Review formally patient outcome reporting mechanisms
<b>Strategic Priority 3: Trust is clinically &amp; scientifically led organisation</b>	Robust multi-professional clinical leadership across all areas of the organisation	Review current multi-professional clinical leadership infrastructure make recommendations for any enhancements		Review current clinical leadership development opportunities and develop a clinical leadership pathway			

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	Establish a Clinical & Scientific Strategic Board to drive the organisation, lead on values based healthcare, the national clinical plan requirements and the development of the Trust Clinical & Scientific Strategy	Establish Clinical & Scientific Strategy Board with external 'critical friend' support	Agree Values based healthcare priorities and agree implementation plan  Agree clinical priorities aligned with national clinical plan		Finalise and have approved the Trust Clinical & Scientific Strategy	Implement the Trusts Clinical & Scientific Strategy	
	Top of license working with appropriate support & administrative infrastructure	Undertake a comprehensive clinical workforce review – expanding on opportunities for enhancing non-registered workforce, clinical apprentices and top of license working within a robust framework of clinical competencies. Embedding workforce resilience across all clinical workforce reviews.				Repeat annually the comprehensive, multi professional clinical workforce review.	
	Optimisation of multi-professional advanced practice	Agree, in line with national advance practice framework a Trust Multi Professional Advanced Practice framework aligned across patient / donor pathways			Develop a clear advanced practice workforce plan (aligned with clinical workforce plan)	Implement the Advanced practice workforce plan	

**Velindre University NHS Trust – Sustainability Programme Priorities (2022 – 2025)**

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		Q1	Q2	Q3	Q4		
<b>Strategic Priority 1: Creating Wider Value: our organisational approach</b>	Ensure sustainability is embedded into our organisational conscience and decision-making	Sustainability strategy	Engagement events			Monitoring implementation through Management Board	Monitoring implementation through Management Board
		Partnerships with Future Generations Office		Best practice shared via attendance at All Wales Environmental Management Meetings	Partnerships with industry leads to deliver seminars to staff		
	Improve life for people who lives in the communities we serve	Regional Arts Partnership Launched	Inaugural Regional Arts Collaboration Event			Community Benefits through construction of new Velindre Cancer Centre	New Velindre Cancer Centre becoming a community asset



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<b>Strategic Priority 2: Sustainable Care Models</b>	Improve the environmental sustainability of our care pathways			Pharmaceutical packaging return initiatives		TCS Programme – Medicines at Home	Work with Procurement to reduce NHS Wales carbon footprint
	Maximise the use of technology and digital services to reduce the environmental impact of care	Digital Strategy Launched	Continued use of Attend Anywhere		Addressing Digital Exclusion through outreach	Digital Literacy Staff training	Digital Literate Workforce, donor and patient base
	Collaborate with patients, donors and our partners to deliver models of care that reduce the number of visits to our sites through the provision of care at home or closer to home		Engagement events promoting our sustainable future		Promote benefits of digital appointments		Radiotherapy Satellite Centre Opening – ‘hub and spoke’ model

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<b>Strategic Priority 3: Eliminating Carbon</b>	Be a Net Zero carbon organisation by 2030	LED lighting upgrades at VCC		Upgrading emergency lighting systems to LED		Optimise Trust estate footprint	Talbot Green Infrastructure upgrade will be completed reducing the carbon footprint by over 70%
		Building Management System Upgrades for all sites	Metering Strategy implementation	Review site optimisation against metering strategy	Refine and review Metering Strategy against progress	Radiotherapy Satellite Centre opening	New Velindre Cancer Centre Opening
<b>Strategic Priority 4: Sustainable Infrastructure</b>	Reduce the environmental impact of building works during design, refurbishment, construction, operation and decommissioning stages			Talbot Green Full Business Case developed	Talbot Green Full Business Case developed	Talbot Green Infrastructure Mobilisation	Talbot Green Infrastructure Project Complete – 70% carbon reduction
				Sustainability guidelines developed for all capital projects		Collaboration with NWSSP	New Velindre Cancer Centre construction (BREEAM Excellent)
					Radiotherapy Satellite Centre construction	Radiotherapy Satellite Centre Opening (BREEAM Excellent)	

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<b>Strategic Priority 5: Transition to a Renewable Future</b>	Reduce our consumption of energy by 70% and reduce water usage year on year	Undertake site optimisation study of Building Management System	Metering Strategy	Target consumption 'hotspots' as identified in the site optimisation & metering strategy	Target consumption 'hotspots' as identified in the site optimisation & metering strategy	Target energy and water efficiency schemes to reduce consumption	Renewable energy generation on site at Talbot Green
	Transition to purchasing 100% of our energy from renewable sources by 2027	Purchasing green electricity				EPMRG membership	Transition to purchasing 100% green energy from renewable sources
<b>Strategic Priority 6: Sustainable Use of Resources</b>	Reduce our waste by 26% by 2025 and 33% by 2030 aligning with the Welsh Government Beyond Recycling targets	Introduce reusable items in canteen (pending IP & C guidelines)		Review waste at donor clinics and source reusable alternatives		Single Use Plastic (Non Clinical) Procedure rolled out across Trust	Phase out all single use plastics in our clinical settings  Waste reduced by 33%
	Achieve 'zero waste to landfill' by 2025		Introduce recycling schemes for WEEE				Zero Waste to Landfill
	Have 70% of our waste recycled by 2025		Recycling campaigns		Recycling campaigns		70% of all waste to be recycled

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<b>Strategic Priority 7: Connecting with Nature</b>	Improve the well-being of our patients, donors and staff connection with the natural environment	Green Social Prescribing Collaboration	Green Social Prescribing Collaboration			Sites used as natural environmental	Cultural programmes which enhances the place we live, work and play. This will include arts programmes, allotments, nature trails on our estate, community benefits and accessible activities
	Increase biodiversity by protecting and enhancing natural assets	Reduction of Mowing	Sowing wildflowers		Removal of invasive species	Velindre Forest	New Velindre Cancer Centre net gain in biodiversity
	Maximise the quality and benefits from our green spaces	Install Nature Notices	Nature Walk at Talbot Green		External audit, 3 years after our baseline (as mandated in the Environment (Wales) Act 2015).	Create opportunities for our greenspaces to become community assets	Ensure our greenspaces integrate arts and culture for staff well-being

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<b>Strategic Priority 8: Greening our Travel and Transport</b>	Decarbonise our transport and travel operations	Launch Travel Plan	Events / Promotion of Travel Plan		All Wales Travel Charter	Travel Plan Survey & Review	Travel Plan Survey & Review
			Pilot of Electric Vehicle Fleet	Electric Vehicle Charging Port at VCC		Electric Vehicle Chargers in Talbot Green Infrastructure Upgrade	Full Electric Fleet
	Encourage sustainable and active travel wherever possible seeking to reduce business mileage by 70%	Next Bike Reopening	Cycle Confidence Events	Promotion of local cycle routes			
			Promotion of 'Park and Stride'	Departmental competitions			
	Provide more care and services at home or closer to home	Launch of Digital Strategy				Radiotherapy Satellite Centre Opening	

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<b>Strategic Priority 9: Adapting to Climate Change</b>	Assess and understand the impacts of climate change on our services and communities		Create Climate Change Adaption Toolkit		Monitor risk of Climate Change		
	Ensure our infrastructure, services, procurement activities and local communities are well prepared to mitigate and manage climate change					Ensure adaptability of buildings and futureproofing	Collaborate with NWSSP Procurement colleagues regarding full supply chain analysis

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<b>Strategic Priority 10: Our people as Agents for Change</b>	Support staff to develop the knowledge and skills to improve sustainability at work and home.	Targeted Environmental Awareness training action plan	Event – NHS Sustainability Day for Action		Promotion of Agile Working and environmental benefits of digital working	Create a knowledge hub of experience and research	Sustainability research, development and innovation portfolio to develop a compelling evidence base showing the benefits
	Empower staff to make sustainable choices in the services we provide which improve their well-being	Review and refresh of Sustainability webpages to signpost	Promotional Campaigns	Creation of 'Green Champions'	Regular Communications	Annual Green Champion Events	Increase apprenticeships, industrial placement students and work placements
			Well-being Sustainability Pop Up event at WBS	Well-being Sustainability Pop Up event at THQ			

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<b>Ministerial Priority -</b> Emissions reported in line with the Welsh Public Sector Net Zero Carbon Reporting Approach	16% reduction in carbon emissions by 2025 against the 2018/19 NHS Wales baseline position					Monitoring return	Monitoring return
<b>Ministerial Priority -</b> Qualitative report detailing the progress of NHS Wales' contribution to decarbonisation as outlined in the organisation's plan	Evidence of improvement					Monitoring return	Monitoring return



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Strategic Priority 1: Culture, socialisation and education	1. Develop Strategy & Implementation Framework	<ul style="list-style-type: none"> <li>Complete Capacity &amp; Maturity Self-Assessment process &amp; evaluate to inform Strategic priorities &amp; objectives</li> <li>Engage with staff to understand what value means for them</li> <li>Develop Communication engagement &amp; training education plan (Velindre Futures &amp; WBS Modernisation)</li> <li>Patient Engagement policy to be finalised and implemented, for a co-design approach with future work streams</li> </ul>	<ul style="list-style-type: none"> <li>Engage with staff to understand what value means for them</li> <li>Use maturity self-assessment and engagement with staff to develop and agree Trust VBHC Strategy &amp; Plans and integrate into Velindre Futures (VF) &amp; WBS service modernisation</li> <li>Agree strategic priorities &amp; objectives</li> </ul>				

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	2. Implement Resources & Governance	<ul style="list-style-type: none"> <li>Develop &amp; submit bid to WG VBHC fund identifying infrastructure (Project Management, Digital, BI etc) and key areas of value driven service improvement resource requirements</li> </ul>					
	3. People development	<ul style="list-style-type: none"> <li>Baseline assessment of capability &amp; expertise and key posts identified to support work programme</li> <li>Develop Communication engagement &amp; training education plan (Velindre Futures &amp; WBS Modernisation)</li> </ul>	<ul style="list-style-type: none"> <li>Key staff to attend VBHC courses, e.g. Executive education, masterclasses or the Mid Wales Bringing Value to Life education course</li> </ul>	<ul style="list-style-type: none"> <li>Principles of VBHC to be communicated well and clearly across the Trust</li> </ul>			

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	4. Active membership of the Value in Health Strategy Group and implementation of key learning from National Programme	<ul style="list-style-type: none"> <li>Meet with National Team to discuss and agree Trust priorities and support required</li> <li>Seek learning from HBs on their VBHC implementation to avoid mistakes / pitfalls and understand how they have overcome data/info gaps</li> <li>Continue partnership working across SE Wales region to develop whole system pathways, e.g. AOS, prehabilitation</li> </ul>					

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		<ul style="list-style-type: none"> <li>Linking in with the Mid/North Wales Network to learn from what they have implemented</li> </ul>					
	5. Integrate VBHC principles into existing governance structures internally & externally	<ul style="list-style-type: none"> <li>Build culture of Value in way Trust works</li> <li>Raise awareness of VBHC / Prudent principles through Divisions e.g. Velindre Futures, TCS Programme, Clinical Advisory Group, WBS Lab Modernisation etc.</li> <li>Highlight VBHC central to recovery plan &amp; National Clinical Framework</li> </ul>	<ul style="list-style-type: none"> <li>Seek views on and agree strategic priorities &amp; objectives</li> <li>Through CCLG &amp; HB Cancer Boards reinforce added value of AOS and explore further opportunities to add value across cancer pathways</li> </ul>				

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Strategic Priority 2: Measurement of Outcomes & Cost in a meaningful way	6. VBHC Cancer SST Dashboard Development	<ul style="list-style-type: none"> <li>Commencement of the SST transformation programme, with an introduction to the VBHC approach to the SSTs (including 'supported self-management' and scrutiny around patient follow up pathways and review of data requirements,</li> </ul>	<ul style="list-style-type: none"> <li>Review how the National Lung Dashboard can be used with the Trust</li> </ul>	<ul style="list-style-type: none"> <li>Commence development of a Trust Lung dashboard bringing together clinical audit data, PROs / PREMs data and patient level cost data</li> </ul>	<ul style="list-style-type: none"> <li>Commence development of Breast Dashboard</li> </ul>	<ul style="list-style-type: none"> <li>Commence development of Prostate Dashboard</li> </ul>	
	7. Create and connect a digital cancer services community in South East Wales	<ul style="list-style-type: none"> <li>Baseline assessment: Survey staff who have direct patient contact to identify PROM &amp; PREM data collection and assess the proportion of data that is patient identifiable</li> </ul>	<ul style="list-style-type: none"> <li>Develop plan to digitise existing data collection into data Warehouse</li> <li>Urology SST already collecting PROMs data which will be expanded and included in data Warehouse to</li> </ul>	<ul style="list-style-type: none"> <li>Implement pilot for patient portal included in IRS procurement (PROMs &amp; PREMs data collection)</li> </ul>	<ul style="list-style-type: none"> <li>Collection of PROMs &amp; PREMs for Radiotherapy patients via IRS patient portal</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of PROMs digitisation</li> </ul>	

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		<ul style="list-style-type: none"> <li>Ensure patient engagement plans include improving digital literacy, access and engagement on PROMs</li> <li>Engaged in national procurement for Prom Collection</li> </ul>	enable use across the Trust on value assessment				
	8. Allocation and distribution of resources in order to maximise outcomes	Scope work required to map costs to pathways for each cancer area / SST	<ul style="list-style-type: none"> <li>Engage with clinical teams on cost - share patient level costing data with each SST</li> <li>Develop a plan for integration of PLCS/New warehouse costing system to automate costing of pathways against outcomes.</li> </ul>				

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			<ul style="list-style-type: none"> <li>Develop plan for PROMS/PRE MS to the whole costed pathway</li> <li>Engagement with clinical teams where costs of pathways and treatments are not already available or require updating</li> </ul>				
	9. Commissioning for outcomes	<ul style="list-style-type: none"> <li>Benchmark against the NHS England specialist commissioning outcomes for cancer for a baseline assessment and to identify early opportunities.</li> </ul>	Working with National VBHC Programme Scope out project for planning and commissioning for cancer outcomes	Start work with clinicians & commissioners to develop a contracting framework that funds based on outcomes			

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		<ul style="list-style-type: none"> <li>Participate in procurement of an All Wales benchmarking tool to ensure it includes cancer services.</li> </ul>					
<b>Strategic Priority 3:</b> Prudent Healthcare & Service Prioritisation	10. VCC: USC / Acute oncology service & outpatient improvements	<ul style="list-style-type: none"> <li>Commence On-site &amp; virtual oncology support to HBs</li> <li>Commence MUP/CUP clinic</li> <li>Commence Toxicity Clinic (SDEC bid)</li> <li>Finalise the Unscheduled Care pathways with the 3 LHB</li> <li>Commence phase 2 of the 24/7 Helpline Transformation – to improve the robust triaging of patients to the 'right place. First time.</li> </ul>	<ul style="list-style-type: none"> <li>Develop plans to establish a 24/7 critical care outreach service at VCC to improve pathways and reduce need for urgent transfer of patients to HBs</li> <li>Integration, enhancement &amp; expansion of access to Ambulatory care services (SDEC bid)</li> </ul>				



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		<ul style="list-style-type: none"> <li>Continue with the Outpatient modernisation / Transformation programme, including the review of SST pathways, maximising digital opportunities</li> </ul>					
	11. VCC: Radiotherapy service improvements	<ul style="list-style-type: none"> <li>Submit business cases to Commissioners for investment in prioritised list of new RT techniques</li> <li>Commence Radiotherapy workforce modernisation and 'fit for the future' planning</li> </ul>	<ul style="list-style-type: none"> <li>Commence Implementation of new radiotherapy techniques as per prioritisation list (if funded)</li> </ul>	<ul style="list-style-type: none"> <li>Increase proportions of IMRT/VMAT (3D Plans)</li> <li>implementation of new IRS – equipment upgrades and new Software for existing fleet @ VCC</li> <li>Working with IRS supplier commence changes to workflow, automated planning etc</li> </ul>	Consider options for introduction of further accelerated pathways: <ul style="list-style-type: none"> <li>▪ trials with reduced fractionation</li> <li>▪ treat patients with best practice waiting times</li> </ul>	<ul style="list-style-type: none"> <li>Implement 1<sup>st</sup> new Linac at VCC</li> <li>Assess opportunity for service resilience approaches to improve utilisation</li> </ul>	Implement 2 <sup>nd</sup> new Linac at VCC

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	12. VCC:SACT service improvements	<ul style="list-style-type: none"> <li>Review capacity plans for next 3 years to ensure best value options between internal &amp; outsourced are maximised</li> <li>Resource work to progress development &amp; agreement on TCS outreach service model infrastructure requirement</li> <li>Evaluate options of a 'Velindre Medicines at Home' service model</li> <li>Commence workforce planning and modernisation – includes links Cancer SST Transformation programme</li> </ul>	<ul style="list-style-type: none"> <li>Review SACT treatment algorithms / pathways to ensure standardised approach audited against NICE recommendations &amp; benchmarked with other cancer centres</li> <li>Review how work Trust is involved in on Genomics can be used for new drugs.</li> </ul>	<ul style="list-style-type: none"> <li>Review of the impact of immunotherapy agents on activity and patient flow and recommend pathways changes for improvement</li> </ul>	<ul style="list-style-type: none"> <li>Develop a plan to produce a Genomics dataset to aid review of SACT NICE drug use and assist in clinical trial matching</li> </ul>		

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		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
	13. WBS: Lab modernisation Programme	<ul style="list-style-type: none"> <li>Commence work to agree value adding outcomes of Lab Modernisation</li> </ul>					
	14. Implement prudent healthcare principles	<ul style="list-style-type: none"> <li>Engage with clinical teams around prudent healthcare to reduce unwarranted variation, activity of limited value, and prioritise standardisation of best practice</li> <li>Include this within the Cancer SST Transformation 'deep dives and opportunities for pathway refinement e.g. ceasing any follow up</li> </ul>	Seek clinical agreement to adopt ICHOMs Standards for non-surgical oncology: Lung, Breast, Advanced & Localised Prostate, and Colorectal	<ul style="list-style-type: none"> <li>SSTs review &amp; and formally adopt</li> <li>SST develop plans for implementation of standard</li> </ul>	SSTs commence implementation of standards		

**Velindre University NHS Trust – Value-based Healthcare Priorities (2022 – 2025)**

Strategic Priorities 2022/23 to 2024/25	Key Deliverable/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
	15. Implement a prioritisation process	<ul style="list-style-type: none"> <li>This will be included as part of the Cancer SST transformation programme and the 'deep-dives'.</li> </ul>	<ul style="list-style-type: none"> <li>Agree a robust, transparent and data driven prioritisation process to make it clear why choices are made across all levels in VUNHST</li> </ul>				
<b>Ministerial Priority -</b> Report detailing evidence of NHS Wales embedding Value Based Health and Care within organisational strategic plans and decision making processes	Evidence of activity undertaken to embed a Value Based Health Care approach (as described in the reporting template)				Monitoring return	Monitoring return	Monitoring return

**Velindre University NHS Trust – Value-based Healthcare Priorities (2022 – 2025)**

Strategic Priorities 2022/23 to 2024/25	Key Deliverable/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
<b>Ministerial Priority -</b> Agency spend as a percentage of the total pay bill	12 month reduction trend	Monthly monitoring report to EMB	Monthly monitoring report to EMB	Monthly monitoring report to EMB	Monitoring return	Monitoring return	Monitoring return

Velindre University NHS Trust – Research Development & Innovation Priorities (2022 – 2025)

Strategic Priorities 2022/23 to 2024/25	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
<b>Strategic Priority 1:</b>  <u><i>The Trust will drive forward the implementation of its Cancer Research and Development Ambitions</i></u>	The implementation of immediate term plan for the Cardiff Cancer Research Hub (a tri-partite development between the Trust, Cardiff & Vale UHB and Cardiff University) to use existing Cardiff & Vale UHB facilities for intermediate to high-risk research studies that cannot be delivered at Velindre Cancer Centre.				Complete the implementation of the immediate term plan (first 18 months) for the Cardiff Cancer Research Hub that utilises existing C&V UHB facilities.		
	The development and implementation of the intermediate term plan for the Cardiff Cancer Research Hub to provide a focal point and facility for delivering intermediate to high risk research studies, translational research and allow opportunities for education and training.						Complete the implementation of the intermediate term plan (following 30 months) for the Cardiff Cancer Research Hub.
	Establishment of Clinical Academic posts in cancer research to strengthen our links with Academic Partners and enable translational research			One post appointed			One post appointed

Velindre University NHS Trust – Research Development & Innovation Priorities (2022 – 2025)							
Strategic Priorities 2022/23 to 2024/25	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
	Maximise R&D&I opportunities in radiotherapy associated with the development of nVCC and the radiotherapy research bunker					Develop a plan to maximise RD&I opportunities in radiotherapy associated with the development of nVCC and the radiotherapy research bunker.	
	Further investment in the capacity and capability to support multi-disciplinary research to ensure that the Trust can grow its capacity and capability to deliver clinical research to patients.		Identify the local clinical support services that require further investment in capacity and capability to support research	Develop a plan defining the future investment in capacity and capability to support research.	Initiate a programme of investment in capacity and capability of local clinical support services to provide resource to research studies.	Keep under review the investment in the capacity and capability of local clinical support services to provide resource to research studies, identifying target investment areas, as appropriate.	Keep under review the investment in the capacity and capability of local clinical support services to provide resource to research studies, identifying target investment areas, as appropriate.

Velindre University NHS Trust – Research Development & Innovation Priorities (2022 – 2025)							
Strategic Priorities 2022/23 to 2024/25	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
<b>Strategic Priority 2:</b> <b><u>The Trust will maximise the RD&amp;I ambitions of the Welsh Blood Service.</u></b>	WBS will continue to grow the RD&I opportunities and partnerships to realise the significant potential of the Component Development Lab.					Establish a sandpit area for manufacturing novel components for evaluation and research.	
<b>Strategic Priority 3:</b> <b><u>The Trust will implement the Velindre Innovation Plan.</u></b>	©Velindre Innovation Plan will be Implemented	New RIIC guidelines implemented		Innovation MDT established and linked to the Cardiff MDT	Core Team Established	Innovation Themes & VCC Innovation Hub Established	Innovation Plan Embedded
<b>Strategic Priority 4:</b> <b><u>The Trust will maximise collaborative opportunities locally, nationally and internationally</u></b>	Formalise the Cardiff Cancer Research Hub partnership					Establishment of an MOU/Heads of Terms arrangement with partners to facilitate partnership working in the Tripartite Cardiff Cancer Research Hub	



Velindre University NHS Trust – Research Development & Innovation Priorities (2022 – 2025)							
Strategic Priorities 2022/23 to 2024/25	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
	Maximise R&D opportunities at the Velindre satellite unit at Nevill Hall Hospital					The development of a plan to maximise research, development & innovation opportunities in radiotherapy associated with the radiotherapy satellite unit at Nevill Hall Hospital.	
	The development and implementation of “Velindre@” Programme, with research facilities at Aneurin Bevan UHB, Cwm Taf Morgannwg UHB, as well as within the Cardiff Cancer Research Hub at CV UHB, forming a South East Wales research network increasing opportunities for donors/patients to access research studies across the region.				Complete the development of “Velindre@” Programme implementation plan.	Implement the “Velindre@” Programme to deliver “Velindre@” research facilities at AB UHB and CTM UHB.	Implement the “Velindre@” Programme to deliver “Velindre@” research facilities at AB UHB and CTM UHB.

Velindre University NHS Trust – Research Development & Innovation Priorities (2022 – 2025)							
Strategic Priorities 2022/23 to 2024/25	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
<b><u>Cross-cutting themes across Strategic Priorities 1-4 above</u></b>	The implementation of programmes, complementing existing training opportunities that enable and support Trust staff to develop, deliver and manage research portfolios.			Review of existing training opportunities to develop an implementation plan for a complementary programme Trust staff to develop & deliver research		Complete the implementation of a programme that enables Trust staff to develop, deliver and manage research portfolios.	Undertake ongoing review and improvement of the programme that enables Trust staff to develop, deliver and manage research portfolios.
	Further investment in the research delivery and governance teams to make sure that studies are optimised to facilitate effective and timely recruitment and delivery.	Continue the development and implementation of staffing plans for the research delivery and governance teams (identified in 2021/22) to facilitate timely recruitment	Complete the appointment of senior staff in the research delivery team and to support the delivery of the Cardiff Cancer Research Hub	Complete the implementation of changes to the structure of the research delivery team administrative structure.		Keep under review the investment in the research delivery and governance teams supporting research studies, identifying target investment areas as appropriate.	Keep under review the investment in the research delivery and governance teams supporting research studies, identifying target investment areas as appropriate.

Velindre University NHS Trust – Research Development & Innovation Priorities (2022 – 2025)							
Strategic Priorities 2022/23 to 2024/25	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
	The development and implementation of clinical information systems to identify donors/patients eligible to take part in research studies.		Complete the R&D contribution to the Trust's implementation of the Digital Health & Care Record in line with the Trust's project schedule.		Complete a review of clinical information systems available (in conjunction with partner stakeholders, i.e. DHCW and HCRW) to identify research study participants.	Complete the implementation of a clinical information system that identifies donors/patients eligible to take part in research studies.	

**Velindre University NHS Trust – System Leadership & Regional Partnership Working Priorities (2022 – 2025)**

Strategic Priorities 2022 - 2025	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
<b>Implementation of an Enhanced Acute Oncology Service in South East Wales</b>	Implementation of MUO/CUP Service	Recruitment process for MUP/CUP nurse and AOS Co-ordinator  MUO/CUP service governance and SOP structures developed	MUO/CUP nurse and AOS Co-ordinator in post  MUO/CUP clinic and MDT to commence	MDT Service Review	MDT Service Review	MUO/CUP nurse post to transition into fully regional MUO/CUP supportive post	
	Enhanced Digital Services to Support AOS	Recruitment of Regional posts	Regional development of data capture t	Ongoing Digital Developments			
	Specialist Oncology Support Within Health Boards	Task & Finish Group implemented to support the PSDA pilot of virtual morning support for LHB's.	Ongoing review of virtual support via T&F group				
	AB & CTM Specialist Oncology/Recruitment	AB to support the development of 7 specialist oncology sessions (2/7 to be filled)	3/7 of AB specialist oncology sessions to be filled	5/7 of AB specialist oncology sessions to be filled	7/7 of AB specialist oncology sessions to be filled		

**Velindre University NHS Trust – System Leadership & Regional Partnership Working Priorities (2022 – 2025)**

Strategic Priorities 2022 - 2025	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
		AB CNS Recruitment process to start  CTM Implementation plan to commence	AB CNS recruitment to be completed 2/6 of CTM specialist oncology sessions to be filled	4/6 of CTM specialist oncology sessions to be filled	6/6 of CTM specialist oncology sessions to be filled		
	CAV Specialist Oncology	2/5 of specialist oncology sessions to be filled	3/5 of specialist oncology sessions to be filled	4/5 of specialist oncology sessions to be filled	5/5 of specialist oncology sessions to be filled	Ongoing review of service	
	Recruitment – CAV	All local CAV positions fully recruited and in post (CNS, AHP's, Admin) Confirmation of AOS clinical sessions in CAV being secured	CAV clinical sessions to be in post.			Ongoing review of service	
	Hot Clinic - CAV	Twice weekly Hot Clinics held at UHW and UHL to commence.	Review of hot clinics and development as per available out-patient space	Ongoing service review and development	Ongoing service review and development	Ongoing service review and development	Ongoing service review and development

**Velindre University NHS Trust – System Leadership & Regional Partnership Working Priorities (2022 – 2025)**

Strategic Priorities 2022 - 2025	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
	AB Ambulatory Clinics	Planning for AB ambulatory hot clinics to commence	Local ambulatory clinics to commence at Royal Gwent	Ongoing service review and development	Ongoing service review and development	Ongoing service review and development	Ongoing service review and development
Implementation of an Enhanced Unscheduled Care Service in South East Wales	Agreed model of care for acutely unwell patients and those requiring unscheduled care	Agreed model of care including pathways, acceptance criteria, facilities and workforce model for acutely unwell patients and those requiring unscheduled care		Joint operational clinical guideline for unscheduled care	Agreed shared key performance metrics to monitor and manage the quality of the service	Implementation	
		Finalisation and implementation guidance	Service review	Service review	Service Audit		
	Shared key performance metrics to monitor and manage the quality of the service	Finalisation and implementation of performance metrics	Service review	Service review	Service Audit		
	Patient experience survey	Patient focus group	Ongoing collection of data	Ongoing collection of data	Ongoing collection of data		

**Velindre University NHS Trust – System Leadership & Regional Partnership Working Priorities (2022 – 2025)**

Strategic Priorities 2022 - 2025	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
<b>Implementation of a Tripartite Cancer Research Hub</b>	Implementation of Phase 1 of the Clinical Service Model	Clinical Model and Service Specification approved by tripartite partners	Funding strategy developed & approved by tripartite partners	Full implementation of Phase 1 completed	Benefits realised for South East Wales Cancer patients		
	Implementation of Phase 2 of the Clinical Service Model			Phase 2 capital and revenue requirements agreed with tripartite partners	Phase 2 Business Case approved by tripartite partners	Implementation of Phase 2	Implementation of Phase 2
	Implementation of Phase 3 of the Clinical Service Model					Phase 3 Business Case approved by tripartite partners	Phase 3 implementation plan developed
<b>Development of Enhances Haemato-oncology Services in South-East Wales</b>	Implementation of agreed Haemato-oncology Service Model in South-East Wales	Agree shared pathways for Haemato-oncology patients in South East Wales	Development of acceptance criteria and clinical pathways	Agreed performance metrics to monitor quality of the service Agreed workforce and operational model across South East Wales	Implementation of agreed Haemato-oncology service in South East Wales		

Velindre University NHS Trust – System Leadership & Regional Partnership Working Priorities (2022 – 2025)								
Strategic Priorities 2022 - 2025	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales						
		2022/23				2023/24	2024/25	
		Q1	Q2	Q3	Q4			
<b>Ministerial Priority</b> - Qualitative report detailing evidence of NHS Wales advancing its understanding and role within the foundational economy via the delivery of the Foundational Economy in Health and Social Services 2021-22 Programme	Delivery of Foundational Economy initiatives and/or evidence of improvements in decision making process					Monitoring return	Monitoring return	Monitoring return



**Trust-wide Support Functions – Key Deliverables 2022 to 2025**

Velindre University NHS Trust – Digital Priorities (2022 – 2025)							
Strategic Priorities 2022/23 to 2024/25	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
	Utilise digital technology to reduce unnecessary workload and risk through improving efficiency and reducing waste (transition to cloud-hosted services).				Scoping exercise to identify potential candidates for transition to cloud platform.	Phased implementation	Phased implementation
	Enhance existing Trust-wide telephony infrastructure to support current and emerging service needs, to include replacement of existing call centre software.				Scoping Procurement Deployment	Service Enhancements / Adoption	Service Enhancements / Adoption
	Explore opportunities to utilise AI / machine / automation learning to support business processes.				Establishment of PoCs / pilots. Commence set up of RPA service.	Establish RPA service (non-clinical workflows only).	Extend RPA services (non-clinical & clinical workflows)
	Develop 'digital first' culture across VUNHST, through development of workforce capability and digital literacy.						

Velindre University NHS Trust – Digital Priorities (2022 – 2025)							
Strategic Priorities 2022/23 to 2024/25	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
	Deploy a range of preventative cyber security tools and services, including staff education programme, to reduce likelihood of cyber breach.						
	Establish a platform, through which Velindre staff and patient/donor-facing services can be accessed.				Establish development platform / approach.	Establish required technical capacity within Digital Services team.  Establishment of PoCs / pilots.	Support relevant ongoing app deployments / maintenance
	Create income-generation opportunities through the deployment of VUNHST-developed applications / digital services to other organisations.		WBS Appts. System (NIBTS, HCRW).		Explore other income-generation options.	Ongoing maintenance & support.  Explore commercial opportunities for in-house developed systems.	Ongoing maintenance & support.  Explore commercial opportunities for in-house developed systems.

Velindre University NHS Trust – Workforce and Organisational Priorities (2022 – 2025)							
Strategic Priorities 2022/23 to 2024/25	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
<b>Wellbeing</b>	Empower staff to maintain their physical and mental wellbeing in line with an agreed Health and Wellbeing Framework as developed by the Healthy and Engaged Steering Group	Review/renew information available supporting mental and physical health and wellbeing Provide information and training in holding wellbeing and attendance conversations Incorporate HEIW health and wellbeing framework into VUNHST approach and agree framework for 2022-23	Involve staff in developing peer support network, building on Mental Health First Aid skills Involve staff in the agile working project to achieve relevant work/life balance arrangements	Offer flexible career opportunities to meet changing needs Review usage of VCC and WBS wellbeing rooms and resources	Measure progress with health and wellbeing using NHS Staff Survey and listening events	Continuously reviewing our qualitative and quantitative data we fostering a culture of care, compassion and wellbeing	
	VUNHST develops its compassionate, values-led culture where staff are empowered, involved and engaged.	Embark on a 12 month project refreshing and embedding a positive and relevant code of values for the Trust.	Continue with Values project	Continue with Values project	Measure progress with Values project and move to next stage	Continuously listening to staff and fostering a culture of care, compassion and inclusivity in line with our values	

**Velindre University NHS Trust – Workforce and Organisational Priorities (2022 – 2025)**

Strategic Priorities 2022/23 to 2024/25	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
	Promote a culture of true inclusivity, fairness and equity across the workforce.	Agree an Equality, Diversity and Inclusion plan and a Welsh Language Plan for 2022-23 Develop metrics to track progress of plans. Develop a plan to ensure compliance with Welsh Government Race Equality Action and LGBTQ+ Action Plans	Focus on addressing pay gaps across protected characteristics Establish mechanisms for staff to speak up and be heard	Grow networks and groups for staff to be actively involved in develop an inclusive, bi-lingual culture	Reflect on feedback from staff survey and ask staff what is important for 2023-24	Continuously listening to staff and fostering a culture of care, compassion and inclusivity in line with our values	
<b>Supply and Shape/Attraction and Retention</b>	Develop effective people plans having the right people with the right values, behaviours, knowledge, skills and confidence to deliver evidence based care and support patient and donor wellbeing	Further embed our workforce planning process and toolkit Review hard to fill roles ensuring robust recruitment and retention plans	MDT training pathways mapped to maximise opportunities for transformation Ongoing management of Apprenticeships, Graduate trainees	Introduction of Physicians Associate roles Introduction of the Delegation Frameworks	Review and evaluate plans to ensure delivery	Local pathways work aligned to regional cancer pathways work	

Velindre University NHS Trust – Workforce and Organisational Priorities (2022 – 2025)							
Strategic Priorities 2022/23 to 2024/25	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
<b>Education and Learning</b>	Develop a competent, capable and caring workforce	Assurance of safety through 85% compliance on Statutory and Mandatory Training Refocus the Education and Training Steering Group to promote the objectives of the People Strategy and launch a Training and Development plan owned by stakeholders throughout the Trust	Working with HEIW, maintain provision of the Trust Inspire Management Programme. Further develop follow-on activities that are flexible and support ‘just for me, just in time’ development	Utilise the NHS Staff Survey to improve digital literacy across the workforce. Re-launch the Virtual Reality education projects, in collaboration with Swansea University to provide virtual reality fire training to improve compliance	Conduct evaluation of the Training and Development plan including satisfaction, learning and application to the workplace.	Working with our service improvement and research colleagues we will develop training and development pathways that respond to changing models of service delivery, delivering quality care	
<b>Leadership and Succession</b>	Provide effective leadership development	Undertake a baseline review and evaluation of current leadership offers Ongoing provision of bespoke offers, in liaison with HEIW	Produce an options appraisal on leadership development for the Trust	Build on our partnerships in academia and Health Education and Improvement Wales to ensure the best leadership and management offers are provided for staff including coaching, mentoring and provision of masterclasses	Ongoing work with senior leaders in creating compassionate conditions in which all employees can thrive and work at their best.		

Velindre University NHS Trust – Workforce and Organisational Priorities (2022 – 2025)							
Strategic Priorities 2022/23 to 2024/25	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
	Promote a coaching culture at all levels to encourage compassionate leadership behaviour	Undertake a baseline review of skills, capabilities and activity across the Trust	Develop a coaching and mentoring network in the Trust Deliver skills development for potential coaches and mentors, line managers and all staff	Link the Trust network with All Wales networks and external bodies, as relevant. Create culture of continuous learning.			
	Establish a Talent Management process to spot and manage talent at all levels	Contribute to the HEIW Talent Management Programme, April to July 2022 Undertake HEIW diagnostic of organisation readiness for Talent Management process	Apply next steps in HEIW programme	Review appraisal and recruitment to make space for talent management discussions	Encourage staff to identify their personal and professional aspirations and take control of their careers	Retain and development our talent	
<b>Ministerial Priority - Overall staff engagement score</b>	Annual improvement				Monitoring return	Monitoring return	

Velindre University NHS Trust – Workforce and Organisational Priorities (2022 – 2025)							
Strategic Priorities 2022/23 to 2024/25	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
<b>Ministerial Priority -</b> Percentage of staff who report that their line manager takes a positive interest in their health and well-being	Annual improvement				Monitoring return	Monitoring return	
<b>Ministerial Priority -</b> Percentage compliance for all completed level 1 competencies of the Core Skills and Training Framework by organisation	Target 85%	Monthly monitoring report to EMB	Monthly monitoring report to EMB	Monthly monitoring report to EMB	Monitoring return	Monitoring return	
<b>Ministerial Priority -</b> Percentage of sickness absence rate of staff	12 Month Reduction Trend	Monthly monitoring report to EMB	Monthly monitoring report to EMB	Monthly monitoring report to EMB	Monitoring return	Monitoring return	

Velindre University NHS Trust – Workforce and Organisational Priorities (2022 – 2025)							
Strategic Priorities 2022/23 to 2024/25	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
<b>Ministerial Priority -</b> Percentage headcount by organisation who have had a Personal Appraisal and Development Review (PADR)/medical appraisal in the previous 12 months (including doctors and dentists in training)	Target 85%	Monthly monitoring report to EMB	Monthly monitoring report to EMB	Monthly monitoring report to EMB	Monitoring return	Monitoring return	



Velindre University NHS Trust – Estates Priorities (2022 – 2025)							
Strategic Priorities 2022/23 to 2024/25	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
Safe and High Quality Estate	Address IP&C Related Concerns raised through Audit.	Prioritise Action Plan	Tender Works	Delivery	Delivery	Review/update plan	Review/update plan
	Maintain compliance with HTM and legislation, Estates Action Plan	Prioritise Action Plan	Tender Works	Delivery	Delivery	Review/update plan	Review/update plan
	Complete works identified under fire safety	Commence PFP Works Continue with Fire door replacement  Continue Emergency Lighting Installation  Conduct fire damper tender	Complete Fire door replacement  Complete Emergency lighting  Complete works	Complete PFP Works	Review	Review	Review
	Deploy new technologies working with SES to improve air quality	Research	Trail	Evaluate	Issue paper to EMB	Implementation	Implementation

Velindre University NHS Trust – Estates Priorities (2022 – 2025)							
Strategic Priorities 2022/23 to 2024/25	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
Healthy Buildings and Healthier People	FF Ward Ventilation	Develop Board paper	Commence Design	Complete Design	Tender	Construction Phase	
	Decoration Plan to address areas below cat B	Compile prioritised List of Area	Tender works 2022/23	Delivery	Delivery	Review/update plan	Review/update plan
Minimise our Impact	Target reduction in Utility	Develop metering strategy	Metering Strategy implementation	Review site optimisation against metering strategy	Refine and review Metering Strategy against progress	Radiotherapy Satellite Centre opening	New Velindre Cancer Centre Opening
	Be a Net Zero carbon organisation by 2030	LED lighting upgrades at VCC  Building Management System  Upgrades for all sites		Upgrading emergency lighting systems to LED	insert text	Radiotherapy Satellite Centre opening	New Velindre Cancer Centre Opening

Velindre University NHS Trust – Estates Priorities (2022 – 2025)							
Strategic Priorities 2022/23 to 2024/25	Key Deliverables/Objectives	Key Specific Actions and 2022/25 Timescales					
		2022/23				2023/24	2024/25
		Q1	Q2	Q3	Q4		
	Reduce the environmental impact of building works during design, refurbishment, construction, operation and decommissioning stages	Update standard tender small works documentation to include sustainable option appraisal	Implement and monitor	Talbot Green Full Business Case developed  Sustainability guidelines developed for all capital projects	Talbot Green Full Business Case developed	Talbot Green Infrastructure Mobilisation	Talbot Green Infrastructure Project Complete – 70% carbon reduction
<b>Using our Estate to Deliver the Maximum Benefit and Social Value to the Community</b>	Achieved through new build programme						New Velindre Cancer Centre

**Velindre University NHS Trust Minimum Data Sets (MDS) Welsh Government Return**

**Note 1) The MDS spreadsheets are consolidated by Welsh Government for all Health Boards and NHS Trust across Wales to give an overall view of NHS Wales plans and for performance monitoring.**

**Note 2) The MDS Excel spreadsheet is attached separately**