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Velindre University
NHS Trust



**Velindre
University
NHS Trust**

**Integrated Medium Term Plan
2023/24 - 2025/26
(1st April 2023 to 31st March 2026)**

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Introduction

We are delighted to present the Velindre University NHS Trust Integrated Medium Term Plan (IMTP) for 2023 - 2026. Our plan builds upon our approved plan for 2022 – 2025 and is an output of the excellent work undertaken by teams from across the Trust and strong engagement with our many stakeholders. We have set ourselves a set of ambitious priorities, which build upon our strengths, and which will result in the people who use our services receiving excellent and person-centred care. Our IMTP sets out our plans across four distinct areas.

Firstly, the plan sets out our commitment to ensuring that we have firm foundations to support the delivery of high quality, safe and effective services which provide an excellent experience to all of our service users. This will include the establishment of our Quality Management System, supported by enhanced Business Intelligence capacity and expertise.

The second area signals the continued strategic development of the Trust. This will see us explore opportunities across the health and social care system to identify areas where we can further support our partners in achieving outcomes and benefits for the populations we serve. It outlines our key strategic priorities and objectives and describes the programmes of work we have established to ensure that these will be delivered.

Thirdly, the plan identifies our priorities related to the implementation of enhanced models and integrated pathways of care and services for blood and cancer services. This will see donors and patients being able to access services as close to home as possible, being able to receive a wider range of information services digitally, and having access to trials and other services provided by our partners which may add value for them.

Finally, our plan describes our ambition to significantly develop our buildings and upgrade our equipment by 2026. These infrastructure improvements, together with our clinical and sustainability plans, will provide us with the opportunity to deliver a carbon net-zero organisation and a range of wider benefits to support the development of thriving and resilient communities across Wales.

The Trust has developed this plan to take account of its commitment to Diversity and Inclusion in the way in which services are delivered and also the way in which staff are recognised and engaged with across the organisation. The Trust embraces an anti-discriminatory approach and this is central to our programme of listening and to enhancing the positive culture of the Trust.

The plan we have set out demonstrates the challenging, but exciting times, ahead the Trust. We look forward to working with our commissioners, staff, patients, donors and partners to deliver the changes set out within the plan and continue our transformation into the future.

Part 1

Organisation Overview

**An overview of
Velindre University
NHS Trust and the
services we provide**



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Overview of Our Services

The Trust was established in 1994 and is one of eleven statutory NHS organisations in Wales.

Velindre Cancer Services



We provide non-surgical tertiary oncology services to patients from across South East Wales. We work closely with local partners in ensuring that our services are offered at appropriate locations, in line with best practice standards. An increasing number of services are also delivered on an outreach basis. Our specialist treatment, teaching and research work serves a population of approximately 1.7million.

Blood and Transplant Services



We deliver a range of essential and highly specialised services including the collection and production of blood and blood components to treat patients; and supporting the transplant programmes through our Welsh transplantation and immunogenetics laboratory services. This is a national service supporting the 3.3million population of Wales

Hosted Services

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

- **NHS Wales Shared Services Partnership (NWSSP):** who provide a wide range of support services to NHS Wales including procurement, recruitment and wider back office services
- **Health Technology Wales (HTW):** a national body working to improve the quality of care in Wales. It collaborates with partners across health, social care and the technology sectors to identify, appraise and advise on the adoption of technology or models of care to ensure an all-Wales approach.

Velindre University NHS Trust | Delivering Excellence

Part 2

The Operating Environment

Making sense of our environment, our commitment to quality and the challenges we face



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Our Commitment to Quality and Safety: Our Golden Thread

Our Trust strategy sets out our commitment to quality and safety:

Strategic Goal 1: Outstanding for quality, safety and experience

Strategic Goal 2: A leading provider of clinical services that always meet, and routinely exceed, expectations

Quality and safety is at the heart of everything we do. We will ensure we will continue to put our patients and donors at the centre of everything we do, working towards optimum quality, safety and experience and continual learning and improving. Our strategic goals will be achieved by ensuring that we meet in full the requirements of the Duty of Quality (Health and Social Care Quality and Engagement (Wales) Act 2020) and by ensuring that quality improvement is driving all strategic decision making. We will also ensure that our services are developed and delivered in collaboration with the patients and donors who use them, continually reviewing outcomes and experience and using these to continually learn and improve.

We are currently in the process of delivering a range of transformational changes across our cancer, blood and transplant services which will provide better care, enhanced clinical experiences and improved outcomes. We are committed to ensuring that quality, safety and experience is at the centre of all changes. This includes developing a Quality Management System (QMS) with robust business intelligence mechanisms, knowing '*what good looks like*' across all services, always striving to achieve this and continually monitoring and reviewing. We will develop robust quality and experience (patient, donor and staff) metrics (real time where possible) and integrated quality dashboards as part of the QMS that informs all of our strategic decision making. We will further develop our culture with a focus on creating an environment of psychological safety, openness, transparency, kindness and compassion and by ensuring we learn and put sustained improvements in place when things don't go as planned.

Our Trust has a strong track record of patient safety and quality improvement in all services we deliver. We will further build on this and embrace all opportunities for improvement across the organisation, which are strengthened by the clear requirements set out within the Health and Social Care (Quality and Engagement) (Wales) Act 2021, the Welsh Governments Quality Framework (2021), the new Health and Care Quality Standards (2023), the National Clinical Plan (2021), the Wales Cancer Plan (2021), the NHS Wales Safe Care Collaborative (2023) and the Blood Health Plan (2017). We aspire to be leading the way in respect of Quality, Safety and

experience and have a clear plan over the next three years which will help us to make continued progress.

The scale and pace of change required will not be possible without the development of our multi-professional clinical, scientific, medical, AHP, and nursing professional leaders. We are developing a strong cadre of clinical leaders at all levels (service delivery level to Board level) who will help to drive the required patient/donor centred clinical transformation and quality improvements required.

This will need to be supported by the development of a QMS that includes high quality integrated digital, business intelligence and informatics systems to provide us with clinically driven, outcome and patient / donor focussed triangulated data and information to provide meaningful insight into our clinical decision-making, service delivery and how we are learning and improving. Further work will be undertaken to further enhance the Trusts Performance Management Framework to ensure it is focussed on quality, safety, harm, outcomes and that it evidences continual improvement. Our Chief Clinical Information Officer and Chief Nursing Information Officer will work with technical specialists to guide us.

We will continue to actively engage and participate with Improvement Cymru, the Safe Care Collaborative and national improvement work Programmes. Our five Quality Improvement Goals are being progressed through the collaborative. We have also agreed to take targeted action following the review of our baseline safety culture survey; this will further enhance our improvement capability.

The Trusts Quality Hubs will be further developed creating an integrated approach to quality, safety, experience and improvement from departmental to Board level.

Whilst we are proud of what we have achieved to date, we recognise that considerable more work is required to have robust quality and safety foundations in place. This IMTP has been developed with quality, safety and experience at its centre and we will work with all partners to secure the best possible outcomes over the coming three years.

Our Plan for 2023 – 2026 and Beyond

Our Quality and Safety Framework (2023 – 2024) provides the framework and mechanism through which the Trust will meet its Quality and Safety responsibilities as outlined in the Health and Social Care (Quality and Engagement) Wales Act 2020 and the NHS Wales Quality and Safety Framework – Learning and Improving (2021). The framework has been developed in line with Quality standards (Duty of Quality): safe, effective, person-centred, timely, efficient and equitable and sets the structure for embedding quality and safety, outcomes, experiences and learning from service

level to Board across all areas of the Trust. This framework will be further refined during 2023, to reflect the requirements of the Duty of Quality statutory guidance when it is published.

Our Quality and Safety Vision:

All Velindre University NHS Trust staff put quality, patient / donor safety and experience firmly at the heart of everything they do, and all decisions made, that enables the active involvement of both the people who receive care / services and those who provide it, and a relentless focus on learning and improvement.

Our Quality and Safety Framework – Key Aims:

Our framework is developed to support us in delivering our vision for quality and our strategic objectives. This will include meeting our responsibilities in relation to the Health and Social Care (Quality and Engagement) (Wales) Act 2020 and the NHS Wales Quality and Safety Framework: Learning and Improving (Welsh Government 2021). In order to achieve this, the framework will:

- Articulate the expectations of the Board in relation to quality and patient / donor safety
- Improve the provision of safe care through clear lines of communication and reporting from service level to Board and Board to service level
- Provide clarity of roles, responsibilities and lines of reporting in respect of Quality, Safety and Experience
- Develop a Quality Management System and a robust automated business intelligence infrastructure
- Provide a structure within which Corporate Services, Divisions, Departments and teams can:
 - Engage and actively listen to donors, patients, their families, staff and other key stakeholders to improve experience, outcomes and therefore efficiency
 - Empower everyone to put quality and patient safety at the heart of everything they do, ensuring quality drives delivery of care to improve experience and outcomes
 - Promote a quality and patient / donor safety focused culture in all aspects of care delivery they are responsible for and beyond
 - Clearly articulate a common understanding and ownership in relation to their individual and collective role, responsibility and accountability related to quality and patient / donor safety
 - Be sufficiently aware of potential risks to quality in delivery of safe and effective care
 - Demonstrate effective processes for escalating, investigating, managing and reporting on concerns about quality and patient / donor safety

- Use triangulated data to drive quality improvement, ensuring issues of equity are also identified and where appropriate addressed

The Establishment of Quality Hubs

Three Quality hubs are under development to support the delivery of this framework and the Duty of Quality legislative requirements:

- **The Corporate Quality Hub** will have a central co-ordinating role pulling together all elements of Quality and Safety, will interface significantly with national work and bodies, as well as professionally supporting the Divisional Quality Hubs. The Corporate Quality Hub and Divisional Quality Hub Leads will formally meet at least monthly in the Quality and Safety Governance Group, and will provide analysis of all outputs / outcomes and ensure effective assurance reporting through the provision of triangulated assurance or exceptions reporting through to the Executive Management Board, Quality, Safety and Performance Committee and the Trust Board.
- **Welsh Blood Service (WBS) Quality Hub and Velindre Cancer Service (VCS) Quality Hub:** These will be led by a nominated divisional senior leader and will support the Divisional Senior Management Teams in executing their Quality, Safety, regulatory and assurance responsibilities by ensuring effective oversight, co-ordination, learning, assurance and triangulation of 'the whole' and effective functioning of Divisional Quality and Safety Group.

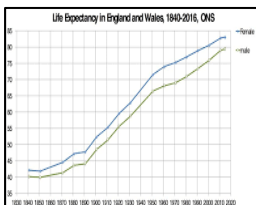
The main drivers facing the NHS its partners



Our Trust serves 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. This is challenging us to think differently about how we can modernise and improve the way people access care and the quality and experience of it.



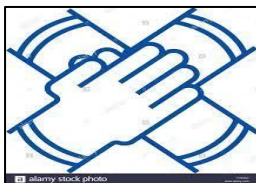
There are significant differences in healthy life expectancy and quality of life across different areas within Wales, with recent data suggesting that this gap is widening.



Attracting, training, supporting and retaining the right workforce is one of our biggest challenges and a key challenge across the NHS.



Digital technology, innovation and artificial intelligence are creating opportunities to transform the delivery of our services as well as opportunities to personalise our services so that we can make them more effective, efficient and valuable to people.



The Trust has been growing opportunities to collaborate across our regional health system and wider networks to join up care, share learning and improve outcomes.



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

What do our Local Health Board partners require from us?

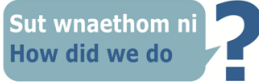
The Trust works with a wide range of partners including health, local authorities, emergency services and the voluntary/charity sector. Our primary health partners are set out below:

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
Digital Healthcare Wales (DHCW)	Provider of services
Welsh Health Specialist Services Committee	Specialist Commissioner

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.

The Trust has worked in close partnership with our Local Health Board partners to ensure that our key strategies are aligned, that there are a clear set of shared priorities and to ensure that we can provide sufficient capacity and capability to deliver commissioned services of the highest quality.

Engagement with people who use our services to design them in partnership



Effective and ongoing engagement is vital in the development of our services and we strive to make it as easy as possible for patients and donors to share feedback following their care.



There are a number of ways used to listen, discuss and learn about our services.

Velindre Cancer Services

Our service plans respond to feedback from 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 over the last three years.

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

Blood and Transplant Services

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, 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.

What are the challenges we face?

At an organisational level

Service Delivery is Complex: Our frontline services face a number of challenges with the blood and transplant service working to maintain a healthy donor base, meet the national demand for blood and maintaining regulatory compliance. The non-surgical tertiary oncology service faces increasing demand, accentuated by COVID-19; the challenge of providing capacity to see patients quickly; and the need to keep pace with new treatments and continuously improved levels of quality, safety and experience.

Maintaining a Healthy Workforce: The commitment, resilience and professionalism of our staff has been remarkable over the last three years given the impact of COVID-19. However, there have been consequences with staff sickness increasing over this time period as well as the ongoing impact to the mental well-being of our workforce.

Developing a Sustainable Workforce: The NHS workforce across the UK is fragile with shortages in a number of areas/specialisms. These are particularly acute in a number of services provided by the Trust e.g. a shortage of oncologists.

Delivering Key Transformation Programmes: We are currently delivering a number of highly complex transformation programmes including the Transforming Cancer Services Programme and the Welsh Blood Service Lab Modernisation and Infrastructure Programmes.

Working Effectively as a Partner across the System: we are a provider of specialist services at a regional and national level which enables strategic step change in the quality and experience of services to be achieved by the healthcare system at scale. It also brings challenges, including the need to manage numerous relationships with commissioner organisations.

Decarbonisation and Net Zero: The NHS is one of the largest carbon emitters in the UK, the delivery of carbon net zero is essential. It will require careful planning, huge cultural and behavioural change and capital investment; at a significant scale.

Sustainability and Wider Social Value:

We are fully committed to making a wider contribution to the communities it serves to deliver a thriving and prosperous Wales. The Welsh Governments policy requires us to think innovatively about how it can maximise the social value it can generate as an Anchor Institution in accordance with key policies such as the Foundational Economy.

Funding: The medium-term funding position for the NHS is a challenging one, both in revenue and capital terms.

So what does all this mean for the services we provide?

The next three years will undoubtedly provide both challenge and opportunity in equal measure. Our intention is to see the challenges as opportunities to support us in taking the learning from the pandemic to place quality, safety and experience at the heart of everything we do. We are committed to working with patients, donors and our health and public service partners to understand, design and deliver services which are truly person focused and deliver the experience and outcomes that people value most.

Our focus during this period will be on:

Delivering the Fundamental Cornerstones of Healthcare Provision

These include:

- Implementing the requirements of the Health and Social Care (Quality and Engagement) (Wales) Act 2021, the National Quality and Safety Framework and the National Clinical Framework to provide services of the highest possible quality
- Delivering services that meet the national clinical quality and safety standards and provide an excellent experience
- Treating patients as quickly as possible
- Providing blood and blood products to our partner Health Boards to support the provision of treatment and care to people across Wales
- Developing agile and flexible capacity plans which allow us to respond quickly to changes in demand for our services
- Supporting the health and well-being of our staff who have been working in extremely challenging circumstances for the past three years
- Workforce redesign – optimising multi-professional patient / donor centered care predicated on co-production and top of licence working

Improving Population Outcomes and Reducing Inequalities

We will work with our Local Health Board and wider partners to identify opportunities where we can support the improvement of public health and population outcomes through primary and primary and secondary prevention. This will focus on a number of areas:

- Improving access to our services to increase uptake and reduce inequalities and ill-health
- Strengthening our decision-making (systems/processes/culture to consciously address poor outcomes and inequalities in the communities we serve
- Working with our health partners where it is clear and compelling that we can add value and make a difference

- Developing a range of strategies and plans that enable us to help our staff to improve their health and well-being
- Secondary prevention: making the most of the opportunities of 'every contact counts' with patients, donors, partners to support them in improving their health and well-being.

Regional Working, Partnerships and Collaboration to Improve Outcomes

We will:

- Work with Local Health Board partners to strengthen the Cancer Collaborative Leadership Group and to lead on the delivery of improving cancer outcomes for patients in South East Wales
- Develop the Velindre@ research hub philosophy across all LHB partners in South East Wales
- Further develop the Blood Health Oversight Group work programme to improve the prudent use of blood and blood products across Wales

System Leadership

We will continue to develop our system leadership role in Wales in areas where we can add value. Our initial focus will be on developing the contribution we can make in:

- Working with Health Boards, the Cancer Collaborative Leadership Group and wider partners to improve cancer services
- Working with Health Boards to deliver the National Blood Health Plan
- Working with Health Boards, universities and commercial partners to deliver cutting edge research, development and innovation across South-east Wales

Delivery of Transformation Programme

Non-surgical Tertiary Oncology Services:

We will progress a number of key areas of work within the Transforming Cancer Services Programme and Velindre Futures programmes:

- Implementation of the Nuffield Trust recommendations including:
 - Delivery of the Acute Oncology Service regional model
 - Implementation of revised pathways for unscheduled care
 - Delivery of the Cardiff Research Hub at University Hospital Wales, Cardiff.

Development of the infrastructure to support regional cancer services including:

- Implementation of the Integrated Radiotherapy Solution. This includes the replacement of 2 LINACS at the Velindre Cancer Centre.
- Completion of the enabling works for the new Velindre Cancer Centre
- Construction and delivery of the new Velindre Cancer Centre in Whitchurch, Cardiff
- Construction and delivery of the radiotherapy satellite centre at Nevill Hall, Abergavenny

Blood and Transplant Services:

We will progress a number of key areas of work within blood and transplant services including:

- Laboratory Modernisation programme
 - Scoping and planning of the future laboratory services plan
 - Refurbishment of the Talbot Green facility and carbon reduction
- Plasma for Fractionation: developing the case for change and delivery of the Programme

Research, Development and Innovation

We will continue to drive our research, development and innovation ambition for our patients and donors and focus on

- Joint delivery, with Cardiff and Vale UHB and Cardiff University, of the Cardiff Cancer Research Hub
- Implementing our Cancer Research and Development Strategy (2021-2031)
- Building upon and enhancing our Welsh Blood Service Research and Development Strategy
- Embedding our Innovation Plan
- Developing our national and international Research, Development and Innovation Partnerships

Mental Health and Emotional Well-Being - Supporting the Workforce

We will continue our programme of work to support the physical, mental and emotional well-being of our staff across a number of areas:

- Promoting healthier lifestyle choices including healthier food options, access to physical activities, and support to reduce and stop smoking
- Providing accessible information and resources on physical health and well-being for people who experience mental health problems
- Delivering staff training on mental health issues
- Increasing access to the Employee Assistance Programme and other support and counselling services
- Providing a programme of mental health awareness training for all staff, with a proposal for Mental Health Awareness to become a mandated module in the Trust's core management training framework

Part 3

How will we respond?

In this chapter we set out the main strategic priorities for 2023 to 2026.



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Destination 2032: Our View of the Future

Our Purpose: To Improve Lives

Our Vision: Excellent Care, Inspirational Learning, Healthier People

Our Strategic Goals



The graphic features a dark blue background on the left with four colored rectangular accents (orange, grey, dark teal, grey, orange) on the left edge. The right side has a light blue background with a stylized illustration of a city and a large dark blue mountain peak. The illustration includes a red sun, white clouds, and several small figures of people. At the top right, there is a logo for GIG CYMRU NHS WALES and Ymddiriedolaeth GIG Prifysgol Felindre Velindre University NHS Trust. Below the logo, the text 'Velindre University NHS Trust' is written in red, followed by 'Destination 2032' in large, bold, dark blue letters.

Outstanding for quality, safety and experience

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

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

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

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

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Velindre University NHS Trust

Destination 2032

Trust Strategic Priorities for 2023 – 2026

Our Trust strategy '*Destination 2032*' identifies a number of priorities which will support us in achieving our goals. In light of the current operating environment our priorities are focused on 2023 - 2026.

Strategic Goal 1: Outstanding for quality, safety and experience

Our objectives are to:

- Provide harm free care, the best outcomes and a great patient and donor experience
- Listen to, and learn from, patients and donors experiences of our care to drive continuous improvement
- Be an organisation which consistently demonstrates Compassionate Leadership in everything we do
- Be recognised as 'outstanding' by Health Inspectorate Wales, the Medicines and Healthcare Products Regulatory Authority and by UK and international peers for the services we provide

We will achieve these by:

- Implementing the requirements within the Health and Social Care Quality and Engagement Act
- Implementing a quality and safety management framework which will drive every action we take and decision we make
- Delivering the national programme for Compassionate Leadership across the organisation.
- Continuing the development of a quality led culture which drives the highest standards of care and safety and ensures all staff live the ethos that 'the standard you walk past is the standard we set'.
- Getting the basics right by improving access and transport to our services; reducing the need for journeys for care and improving car parking and public transport if you have to visit us
- Continuing to develop an open, transparent, just and learning culture which allows excellence to flourish
- Developing a value based healthcare programme which supports us in reducing unwarranted clinical variation and inefficiencies, using best practice as our benchmark.
- Providing staff with education, training and support to develop improvement skills and knowledge which drive quality and safety standards
- Developing our performance management framework to report our performance on quality, safety and experience in an uncomplicated way to ensure everyone can easily see how we are doing
- Benchmarking the quality, safety and experience of our services nationally and internationally to identify learning and improvement

Strategic Goal 2: A leading provider of clinical services that always meet, and routinely exceed, expectations

Our objectives are to:

- Achieve national and internationally recognised standards of care which keep pace with emerging evidence
- Be a trusted and influential partner across Wales to deliver great local health services which meet need
- Become a 'centre for excellence' and leading provider across the UK for the highly specialist services we deliver
- Become a system leader in our areas of expertise nationally and internationally
- Identify a range of new services that the Trust could deliver to improve quality, experience and outcomes across Wales

We will achieve these by:

- Delivering services which comply with all statutory and professional standards
- Implementing the National Clinical Framework to continuously improve the quality, experience and outcomes of the services we provide
- Implementing our patient/donor/citizen engagement strategy to continuously hear what people need and value from our services
- Co-designing models of care in partnership with people from all parts of the communities with the aim improving access to our services and providing care at home or close to home wherever appropriate and desired
- Working with the community and our partners to reduce inequalities in healthcare
- Rapidly adopting evidence-based research outcomes which improve patient and donors quality, safety and experience of care
- Developing and implementing our clinical and scientific strategies which will set out what services we will deliver over the next ten years; focusing our offer on delivering services that we believe we can truly become leading experts in
- Agreeing with our Local Health Board partners and the Welsh Government the system leadership roles we will undertake to maximise the value we can add for our patients, donors and partners
- Working with the Welsh Government and other partners to plan, fund and deliver world class buildings, facilities and technology for patients, donors and staff
- Benchmarking our performance nationally and internationally to see how we perform against our peers and to identify learning and improvement

Strategic Goal 3: A beacon for research, development and innovation in our stated areas of priority

Our objectives are to:

- Deliver world class research, development and innovation to improve tomorrow's care
- Accelerate the implementation of research and new discoveries to improve our patient's and donors experience and outcomes
- Prioritise research, development and innovation that is clinically relevant and patient and donor centred
- Build a sustainable culture of multi-professional research, development and innovation involving the whole organisation
- Publish and promote research of the highest quality which achieves UK and international recognition

We will achieve these by:

- Implementing the our research, development and innovation strategy across which sets outs a prioritised programme of work in cancer, blood and transplant services
- Giving every donor, patient and carer access to the latest research
- Advancing new treatments, interventions and care by increasing new studies locally, widening access to early phase/solid tumour advanced therapies and integrating novel research into clinical studies
- Building a culture of curiosity where research, development and innovation is an 'Always Event' involving all 1500 employees in the Trust, staff challenge the status quo and make it better
- Increasing the number of lead investigators and clinical academics within the Trust
- Recruiting honorary entrepreneurs and academics whilst also developing entrepreneurs, with a flow of staff between our partner organisations on exchanges to attract and retain world class talent
- Creating a cadre of blended professionals, to promote knowledge exchange with impact on improvements of patient outcomes
- Establishing exciting work programmes with our local health and academic partners at Cardiff University, Cardiff Metropolitan University, Swansea University, University of South Wales and Trinity St. David's University.
- Increasing our research, development and innovation infrastructure to keeps pace with our ambition. This will include:
 - Establishing the research hub with Cardiff and Vale University Health Board and Cardiff University
 - Providing world class facilities via the Welsh Blood Service Infrastructure Programme; the new Velindre Cancer Centre; Velindre@ research hubs at University Health Board partners; and the Collaborative Centre for Learning and Innovation
 - Developing the Library Service into a sustainable Trust wide Evidence Centre
- Generating reinvestment income through partnerships with industry for commercial research, development and innovation

Strategic Goal 4: An established 'University' Trust which provides highly valued knowledge and learning for all

Our objectives are to:

- To deliver inspirational teaching which is enhanced and informed by world-class research and professional practice
- Create a supportive and enriching learning environment for all of our learners
- Provide a learning experience that learners rate as excellent
- Be rated as a high quality provider of education and learning nationally and internationally in a number of priority areas
- Raise the profile of the University Trust on a UK and international stage

We will achieve these by:

- Developing a highly quality education and training programme which is aligned to the needs of our local, national and international partners
- Appointing visiting professors and Professors of Practice to the Trust and aligning their work with priority areas of industry and business partners
- Attracting academics with national/international reputations and foster partnerships with leading organisations from around the world in our stated areas of priority
- Equipping all learners to make the best use of physical and digital learning resources and utilise Cardiff as a living classroom
- Increasing our investment in a range of funded strategic initiatives to ensure staff have the time and environment to undertake learning. We will invest additional funds in:
 - Supporting our workforce to undertake MSCs and PhDs
 - Supporting our workforce to take up Fellowships
 - Supporting our workforce to obtain professional, technical and role specific qualifications and accreditations
 - Providing research and learning opportunities for students from our university partners, industry and other sectors
- Developing unique learning opportunities in specialist areas including the Velindre School of Oncology and Welsh Blood Service Modernising Scientific careers programme
- Developing a marketing and communications strategy which attracts learners to our programmes and raises the profile of the Trust
- Identifying a range of partners and collaborators to enhance our offer and brand across the globe

Strategic Goal 5: A sustainable organisation which contributes to a better world for future generations across the globe

Our objectives are to:

- Be recognised as a leading NHS Trust for sustainability nationally
- Be a carbon 'Net Zero' NHS organisation by 2030
- Become an anchor organisation in the communities we serve which enhances their economic, social, environmental and cultural well-being
- Support the transformation from ill-health to well-being across Wales

We will achieve these by:

- Developing clinical service models which support sustainability e.g. more care at home
- Implementing our sustainability strategy
- Applying the principles of the circular economy into our business processes through design, procurement, re-use and lifecycle.
- Providing a comprehensive education and learning programme which provides staff, patients, donors and partners with learning opportunities to embed the 5 ways of working of the Well-Being of Future Generations Act and supports them to make positive behavioural changes ('a little step every day')
- Implementation of our carbon reduction plan which will see us achieve Net Zero and transition to renewable energy for our services and facilities.
- Investing in a range of refurbishments and new buildings which will support our carbon reduction and healthier buildings and healthier people approach. These include:
 - Major refurbishment of the Welsh Blood Service, Llantrisant site by 2024
 - Construction of a Radiotherapy Satellite Centre at Neville Hall by 2024
 - Construction of a new Velindre Cancer Centre by 2025
- Implementing an attractive approach to agile working for our staff which reduces avoidable travel, improves well-being and offers the potential to support money going into local communities
- Improving our offer for staff, donors and patients in travelling to and from our facilities on foot, bike and public transport
- Using our procurement activities and NHS Wales Shared Services capability to drive a sustainable approach and achieve wider ethical and social value in areas including local employment and prosperity; carbon reduction; anti-slavery and unethical practices.
- Working with partners and the local community to identify ways in which we can deliver wider benefits and value to society through employment and apprenticeships, the use of our buildings and facilities as community assets (e.g. local schools and charity group using them; arts programmes); becoming an anchor institution in place making; and procurement to maximise the reach of the Trust within the Governments Foundational economy

Delivering our strategy will support us in:

- Focusing on delivering excellence in our core clinical services
- Placing quality and safety at the centre of everything we do
- Developing our clinical, scientific and healthcare professional leadership
- Becoming world leaders in specific areas of research, development and innovation
- Expanding our culture of learning across staff, students and the communities we work with
- Delivering carbon net zero operations and wider benefits and social value for our communities
- Moving towards a future which will see us becoming a valued partner in the prevention, public health and wider social policy areas; helping to find solutions to deep-seated problems in Wales such as poverty and deprivation

To deliver our strategic goals by 2032 we have refreshed our Welsh Blood Service Strategy from 2023-2027 (Note – Velindre Cancer Centre has previously been approved).

These are supported by a range of refreshed enabling strategies / frameworks including:

- Digital Strategy
- People Strategy
- Sustainability Strategy
- Estates Strategy

Our strategic plans provides the Trust with a clear line of sight and the ‘golden thread’ between our Purpose, Vision, Strategic Goals and the priorities contained within our Integrated Medium Term Plan. This has enabled us to effectively prioritise our activities and resources over the coming years as summarised below.

Our service and enabling plans outlined within this IMTP outline the specific actions we will take to deliver these organisational priorities.

Organisational Priorities (Note: not listed in priority order)

Implementing and Embedding the 'Building our Future Together' Programme	Development of a Trust Private Patients Strategic Plan	Implementation of Trust Digital Health and Social Care Record	Delivery of the TCS Digital and Equipment Programme to support the delivery of the nVCC and RSC	Agreement of Trust contribution to Advanced Welsh Medical Genetics
Implementation of the Duty of Quality Act	Continued implementation of the Staff well-being Programme	Implementation of the 'Transformation Access to Medicines Programme' (Velindre component)	Delivery of a Radiotherapy Satellite Centre (RSC) at Nevill Hall Hospital	Continued development and implementation of the Collections Modernisation Programme
Implementation of the Duty of Candour	Implementation of the Patient Engagement Strategy	Delivery of the WBS Talbot Green Infrastructure Programme	Continued development and implementation of the Laboratory Services Modernisation Programme	Full implementation of the Regional Acute Oncology Service (Velindre component)
Implementation of a Trust-wide Quality Hub	Implementation of the Trust Sustainability Strategy to support the All-Wales de-carbonisation target	Delivery of the new Velindre Cancer Centre (nVCC)	Continued implementation of the Welsh Bone Marrow Donor Registry Programme	Implementation of the Velindre Outreach Programme
Delivery of University Status programmes of work	Implementation of the Trust Digital Programme	Implementation of the Integrated Radiotherapy Solution to support the delivery of the nVCC	Continued development of the Trust's 'Plasma for Medicines' Programme	Implementation of the SACT Service Transformation Project
Delivery of the Cardiff Cancer Research Hub	Implementation of Digital National Systems and Digital Cloud Infrastructure	Delivery of the nVCC Service Transition Project to support the delivery of the nVCC	HEP B Testing - Delivery of the Retrospective Testing Programme and changes to the collection model	

Part 4

Translating our priorities into high quality services

**We describe our
service delivery
framework for
Strategic Trust
Programmes**

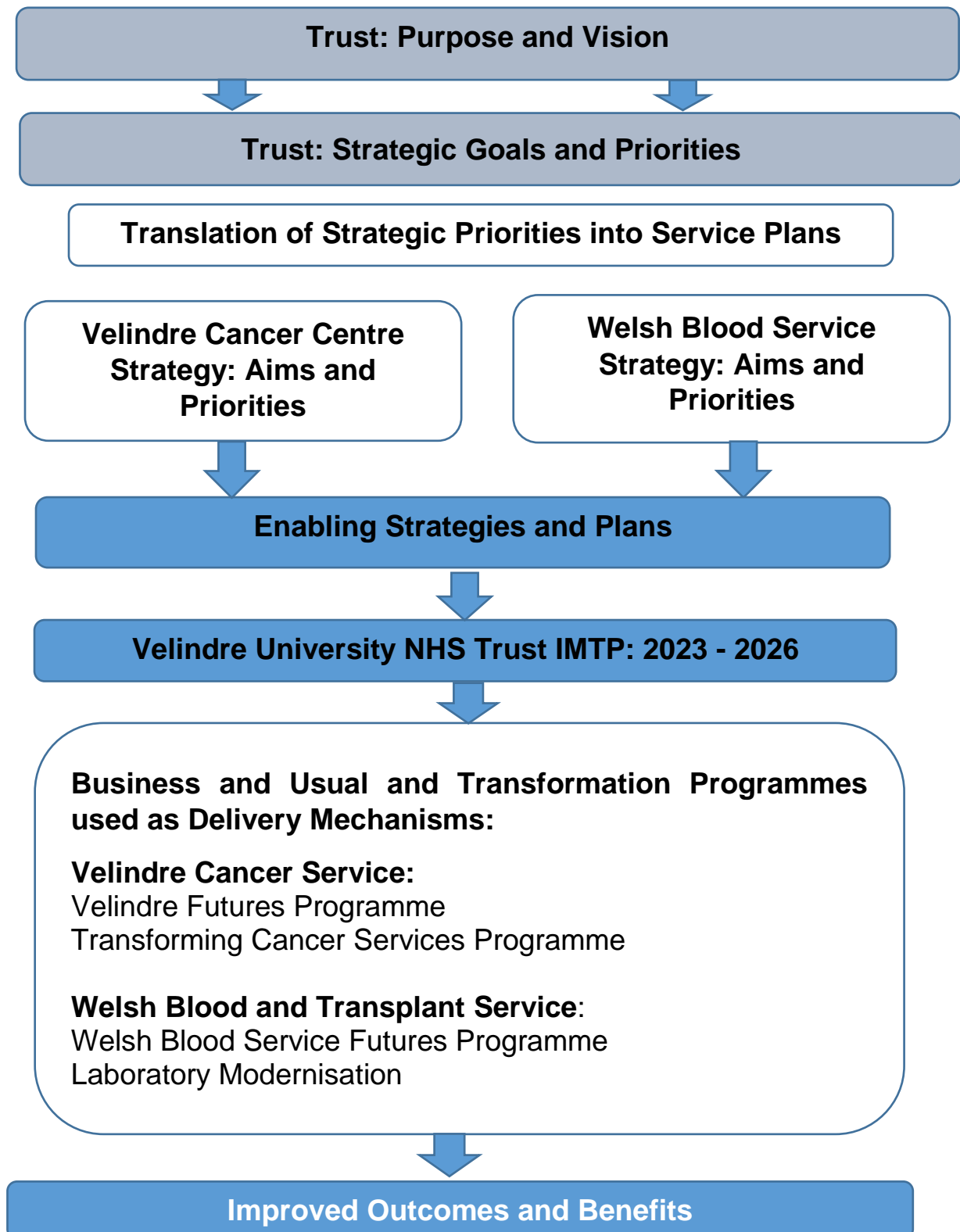


GIG
CYMRU
NHS
WALES

Ymddiriedolaeth GIG
Prifysgol Felindre
Velindre University
NHS Trust

Our Strategic Delivery Framework

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



Trust Programmes

There are a range of programmes that we will progress at an organisational level, embedding them into the services that we deliver. These include:

Sustainability: Delivering value and decarbonisation

Our Sustainability Strategy '*Destination 2032*' sets out a clear ambition for the organisation over the coming years with the following aims:

- Deliver sustainable services which add wider social value for the communities we serve
- To be recognised as an exemplar organisation in relation to the delivery of the Well-Being of Future Generations Act
- Deliver Biodiversity Net Gain and enjoyment of our green spaces to improve health and well-being
- To be Carbon Neutral by 2030
- Use resources efficiently: zero waste to landfill by 2025 and reduced consumption of energy and water

It provides a roadmap for us to maximize our contribution to our communities and to mitigate our impact on the planet whilst delivering high quality services for our donors, patients and carers. It is supported by a decarbonisation plan which will allow us to deliver Carbon Net Zero.

Value-Based Healthcare:

The Welsh Government and NHS Wales has set out on an ambitious and exciting journey which focuses on the delivery of high quality patient outcomes through improving patients involvement in decision-making using the best evidence available; avoiding unnecessary variation in care and by being innovative in determining who to best use resources in order to improve overall outcomes.

Our financial strategy aims to be an enabler to the clinical, service, workforce, digital and estates plans, which set out how the Trust, in conjunction with National Public Health Service for Wales (NPHSW), its commissioners and Welsh Health Specialised Services Commissioner (WHSSC), will:

- Address cancer population healthcare needs and specialist cancer service delivery requirements
- Deliver the Laboratory modernisation programme and infrastructure improvements in the Welsh Blood Service, support implementation of the Blood Health Plan for Wales and continuous improvement in technology and practice in transplant services

The financial strategy is designed to support the Trust in meeting the aims of ‘*A Healthier Wales*’ and ‘*Wellbeing of Future Generations Act*’. Our approach aims to meet the ‘*quadruple aims*’ of improved population health and wellbeing; better quality and more accessible health and social care services; higher value health and social care; and a motivated and sustainable health and social care workforce as well as sustainable development principles contained in the Act. Whilst we are at an early stage in our Value-based Healthcare (VBHc) journey, as evidenced through our self-assessment, we are keen to move at pace to deliver on some of the key objectives with our 3 strategic priorities for VBHc:

- Culture, Socialisation and Education
- Measurement of Outcomes and Cost in a meaningful way
- Prudent Healthcare and Service Prioritisation

We will:

- Adopt VBHc as a way of improving the outcomes for its patients and donors
- Ensure that our approach to VBHc will not be the creation of a separate programme of work, but that we will embed value and prudent principles within the existing clinical and service delivery teams and business mechanisms
- Ensure that all of our staff consider value as part of their every-day work. To support this we have:
 - Embedded value and prudent healthcare principles at the centre of the work of the Trusts cancer SSTs, Velindre Futures, clinical audit, quality and safety and improvement / transformation teams.
 - Invested in a dedicated expert VBHc role to drive out aims and objectives.

Velindre Cancer Service Plans to Improve Value:

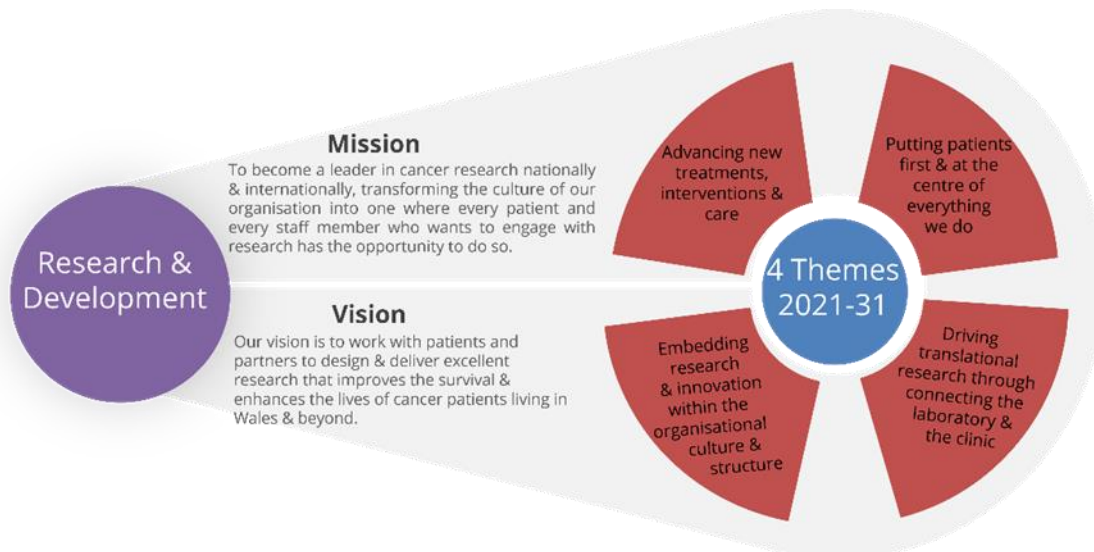
- Remove waste and variation and improving the technical efficiency of its services.
- Optimise the Clinical Delivery Model through workforce redesign that places duties with appropriate roles, for example, non-medical outlining and prescribing whilst maintaining the highest standards of clinical care and patient outcomes.
- Implementation of patient PROMs (outcome measures) and PREMs (experience measures) which will ensure the effective capture of data for the Trust tertiary services and across the wider cancer pathways.
- Use of digital services to drive value by creating and connecting a digital cancer services community in South-east Wales that will transcend organisations and form the digital environment to enable data collection for service improvement and transformation to be facilitated.
- Working with partners to improve cancer pathways and focus around linking outcomes and cost, prehabilitation (supporting patients preparing in advance of treatment), prevention and improving outcomes.

Welsh Blood Service Plans to Improve Value:

Our strategic priorities are aligned with the NHS Wales Blood Health Plan in 'supporting individuals to manage their health and wellbeing, avoiding unnecessary intervention, using evidence and transparent data to drive service planning and improvement to reduce unnecessary variation and to avoid harm, placing safety and quality at the core of patient care'. The spirit and substance of these priorities support the delivery of value based prudent healthcare.

Specific objectives include changes in practice to meet service development needs, including the potential development of a new plasma for fractionation service, subject to Ministerial approval, establishment of an Occult Hep B testing service, a programme for Laboratory Modernisation, and a reduction of variation in the usage of intravenous immunoglobulins (IVIG), ensuring continuity of patient care in an efficient and effective way. Additionally, a key objective is in the development of an increasingly prudent and sustainable supply chain flexible to match patient demand in Wales, with the ambition to improve the efficiency of the blood supply chain whilst maintaining and improving donor experience and care, alongside positive outcomes and the avoidance of harm for patients.

Research, Development and Innovation:



Our Aims are to:

- Enhance patient experience and care
- Improve patient outcomes and reduce variation
- Accelerate the implementation of new discoveries into the clinic
- Demonstrate the impact of our research on patients and the NHS
- Build research capacity and capability at Velindre and across SE Wales.

In line with the Trusts' Strategic goal to be **“A beacon for research, development and innovation”**, we are committed to building on our excellent national and international reputation, based on successful delivery and management of a wide portfolio of research, development and innovation and a firm commitment to partnership working. Our overarching prioritisation of research and innovation within is clear and embedded within the two divisions, both of which are focused in their approach and have developed robust research strategies and plans for innovation. Patients and donors remain at the centre of this activity and through the 4 key priorities identified below, we seek to radically improve access to research and innovation whilst building a sustainable and capable clinical and scientific workforce for the future.

The Velindre Cancer Service plays a key role to play in the cancer research network in South East Wales (SEW). It provides an important link between the three University Health Boards in the region for collaborative clinical cancer research, offering opportunities for patients to access clinical trials and a range of other research studies, either at Velindre Cancer Centre (VCS) itself or in outreach facilities. The Velindre Cancer Service is also in a prime position to provide the crucial connection between laboratory cancer researchers and patients, enabling research to *'bridge the translational gap'* and bring new discoveries from the laboratory to the clinic for patient benefit. The development of a new Velindre Cancer Centre in Whitchurch, Cardiff brings with it opportunities for both clinical and non-clinical research and innovation, which are being explored and will contribute to the design and facilities of the new build.

The Welsh Blood Service is a unique organisation within the Welsh healthcare system, with the capacity to perform research and to implement and disseminate evidence-based innovations and new technologies on an all Wales basis, in order to advance donor care and our reputation for transfusion and transplantation medicine.

Our Priorities:

Strategic Priority 1: We will Drive Forward the Implementation of our Cancer Research and Development Ambitions

We have set out our Cancer Research and Development Ambitions for the next ten years. These have been developed by multidisciplinary research leads from the Cancer Centre, University partners and Patient and Public representatives.

These describe our vision, mission and aims for future Cancer Research at Velindre that will be delivered through research in 4 interconnected strategic themes.

Our Research Themes:

- **Putting patients First and at the Centre of Everything We Do:** Patients will help set the research agenda and we aim to increase opportunities for patients and their families to take part in research, so that within 10 years most of our patients are offered research and innovation opportunities at some point in their cancer journey.
- **Advancing New Treatments, Interventions and Care:** We will lead and take part in well-designed Clinical Trials and other research studies, providing the evidence base required to bring new, improved treatments and interventions into the clinic to enhance patient care. Research that is led from Wales will be prioritised and new infrastructure for research delivery will be developed, including a Cardiff Cancer Research Hub for Early Phase and Translational research delivery on the University Hospital of Wales (UHW) site and a firm footprint for research at the new Velindre Cancer Centre, particularly to enable cutting-edge radiotherapy research.
- **Driving Translational Research through connecting the laboratory and clinic:** We will work closely with our academic (university) partners to enable translational (*'bench to bedside'*) research, bringing new discoveries (novel drugs, imaging techniques and/or technological advances) through from the laboratory to the clinic to benefit patients. We will also enable reverse translation (*'bedside to bench'*) research where patient samples/scans and/or data are taken back to the laboratory to generate new knowledge. Developing Clinical Academic posts that link across clinical-academic boundaries will be key to success in this theme.
- **Embedding Research and Innovation within the Organisational Culture:** We will establish an organisational culture that values research and build capacity and capability within the multi-disciplinary workforce, providing dedicated ring-fenced time and training opportunities for staff from all disciplines who wish to engage with research. The appointment in 2020 of a Velindre Professor of Nursing and Interdisciplinary Research is important in this endeavour.

Our research will be facilitated by a governance and enabling infrastructure, supported by a communication, engagement and funding strategy and delivered by an agile research workforce. Close collaboration with our regional NHS and Academic partners and engagement across different sectors will be key to success (see Strategic Priority 4).

Strategic Priority 2: The Trust will Maximise the Research and Development Ambitions of the Welsh Blood Service

The Welsh Blood Service has an established Research and Development strategy, developed in collaboration with our staff, scientists, clinicians, academia and other UK blood services. Our aims are to drive improvement, increase our research

activity, be open to collaboration and build our reputation for research and development, in order to improve donor and patient health.

We will continue to develop our 4 Welsh Blood Service Research and Development themes which are:

- **Transplantation:** including solid organ and stem cell transplants
- **Donor Care and Public Health:** including donor recruitment and retention strategies, aiming to enhance their experience and continued engagement.
- **Products:** including blood components, immuno-haematology, manufacturing and quality management.
- **Therapies:** including preparation of cellular and blood therapies for research.

We will also honour the expectation of our staff that Research and Development is an embedded function that is part of an evidence based, first class service, delivered with pride. We will also maximise opportunities to improve and expand the services at WBS, through feasible and evidence-based Research and Development.

The Welsh Blood Service Research and Development team will continue to grow commercial Research and Development opportunities and the significant potential of our Component Development Lab. We will continue to actively seek strong academic and professional Research and Development partners, nationally and internationally. These will include high quality networks such as the international BEST Collaborative and the European Blood Alliance. We will leverage these partnerships to further explore the potential of Advanced Therapies aligned to our unique Service. Finally, we will continue to build the capacity and capability of our workforce and to embed a positive culture around Research and Development activity.

Strategic Priority 3: The Trust will Implement the Velindre Innovation Plan

In partnership with the Welsh Government Health and Care Innovation Team and the Velindre Charity, a Velindre Innovation infrastructure has been established to deliver a step change improvement in the quality and quantity of multi-disciplinary and multi-partner innovation to achieve our purpose to improve lives.

Over the course of our plan we will have agreed innovation priorities and themes that will include emerging technology and informatics, commercialisation, workforce, engagement, arts and creativity, new hospital design, sustainability and future generations and social innovation with community benefit. At the Velindre Cancer Service, these will also include patient outcomes and patient experience, primary and community oncology care, diagnostics, advanced cancer treatments and therapies, supportive care and palliative care. At the Welsh Blood Service these will include, plasma fractionation, donor engagement, experience and care, components and products, stem cell and transplant, along with advanced blood-based therapies and innovative logistics.

We will have a clear process for triaging and accelerating innovation. We will have a strong platform for delivering innovation that will include the right people and culture, flexible and responsive innovation funding, toolkits, and a responsive IP protection procedure. To increase our capability and capacity we will have strong partnerships that with both the public and private sector. We will build an innovation premium through awards, targeted promotion, publication and delivering value through a Performance framework, aligned to the Welsh Government's Innovation Strategy and Programme.

Strategic Priority 4: The Trust will Maximise Collaborative Opportunities Locally, Nationally and Internationally

Across the Health Boards we will work with our colleagues to maximise research opportunities for our patients and donors. This will include the Velindre@ Programme which aims to evolve the research infrastructure across South-East Wales, enabling local access to clinical research. The partnership with Cardiff and Vale University Health Board and Cardiff University to develop the Cardiff Cancer Research Hub will provide a safe environment to provide cutting edge and complex advanced therapies for patients and enable translational research in collaboration with Advanced Therapies Wales and our Haematology and University partners.

We will also work with scientists within Cardiff and beyond to bring new therapies into the clinic for the very first time as well as generating reverse translation opportunities involving both systemic therapy and radiotherapy. Moreover, we will increase the number of Velindre Chief Investigators who can collaborate with the Centre for Trials Research (CTR) in Cardiff University. Through interactions with the Cardiff Experimental Cancer Research Centre (ECMC), the Wales Cancer Research Centre (WCRC), and Health and Care Research Wales (HCRW), we will maximise research opportunities across all fields of cancer research including early diagnosis, interventional therapies and palliative and supportive care.

In addition, with the All Wales Medical Genomics Service, we will become the only hub in the UK to offer a 500 gene panel to all new metastatic cancer diagnoses, providing outstanding potential for precision medicine research opportunities with all our patients.

At a national level we will continue to work with our colleagues across the UK, including the National Cancer Research Institute (NCRI). We will also develop our already healthy relationship with the third sector, industry partners and contract research organisations (CROs) to both deliver commercial research and to collaborate in the design and delivery of clinical trials with Velindre University NHS Trust acting as a sponsor.

We will strengthen our Academic Partnership Board with multiple HEI partners across Wales to help us to shape our Trust University Status whilst ensuring that multi-professional development of research and innovation remains central to this agenda. Lastly, and most importantly, we will work with patients and the public to ensure that the research we develop and offer is relevant to their needs.

System Leadership and Regional Partnership Working

The development of leadership roles, partnerships and collaboration are vital in NHS Wales achieving the best outcomes for the population we serve. We are partners in a number of exciting programmes of work which we will continue to pursue. These include:

Cancer Services

The development of the cancer system across South East Wales and the implementation of the Nuffield Trust recommendations.

Development of Acute Oncology Services Across South East Wales:

Acute oncology ensures that cancer patients who develop an acute cancer-related or cancer treatment related problem receive the care they need quickly and in the most appropriate setting.

Development of a Cardiff Cancer Research Hub:

We, along with Cardiff and Vale University Health Board and Cardiff University have a shared ambition to work in partnership together and with other partners to develop a Cardiff Cancer Research Hub.

Blood and Transplantation

Advanced Therapies Wales:

The Programme was established in 2019 on behalf of the Welsh Government following publication by the Welsh Government of the Advanced Therapies Statement of Intent. The Programme is part of the Precision Medicine initiative within the Health and Social Services Group. The Statement of Intent outlines the challenges, opportunities and actions necessary to develop a sustainable strategic approach to developing the Advanced Therapy Medicinal Products sector in Wales.

Focus will continue to be on supporting the development of clinical trials in Wales and facilitating a collaborative approach to research and development with the Cardiff Cancer Research Hub.

There will also be a focus on working with the Welsh Health Specialised Services Committee and Local Health Boards in Wales to support the implementation of NICE approved Advanced Therapies for the Welsh population.

Plasma Derived Medicinal Products:

Over the five years there have been sustained annual increases in the global demand for Plasma Derived Medicinal products, in particular Immunoglobulin. As a result, all UK blood services have devoted resource to scoping out potential plasma collection Programme to improve availability of Immunoglobulin. The Welsh Blood service will work in collaboration with other services from across the United Kingdom so what we are able to achieve sufficient volumes of plasma.

We also continue to work with the Welsh Government to develop this Programme over the next 3-5 years, including agreeing of the annual Welsh demand for plasma-derived Immunoglobulins that Wales would seek to contribute. The work will be delivered through a Wales Programme Board linking to the other UK nations as the work progresses and final agreements on a model are made.

Building our Future Together

In response to the development of our Trust Strategy (*'Destination 2032'*) we have reviewed the structure and ways of working both internally, with our Health Board Partners and the wider health system. The driver being a consideration of the type of organisation we need to be to deliver our purpose and our vision and how we listen and respond to what our own staff and leadership teams have been saying through survey and other engagement mechanisms over the last two years.

To enable us to move forward within the current context, deliver our ambitions and take account of what our people say about working in our Trust we recognise that we need to make changes across our systems in a way that takes account of how people work and interact with each other.

To achieve this we must take a considered and planned approach to effect change across a number of inter-related elements and therefore an organisational design approach will be applied.

Our response has been the development of our *'Building our Future Together'* Programme.

Aims and Objectives

- Ensure that we are organised appropriately to support delivery of strategy, which has the safety and quality of care for our patients and donors as its golden thread
- Provide a way of working and shape to the organisation which enables us to maintain focus
- Ensuring accountability and ownership is in the right place, supported by effective structures, and is empowering for those delivering and those leading the delivery of high quality services today and shaping our services for the future
- Draw together our organisational developments with a common sense of purpose
- Improve our effectiveness, efficiency and value based approach
- Develop the mechanisms which enable us to prioritise where and when we focus our efforts
- Provide continued confidence and clarity to our staff that we are set up in a way in which ensures we can collectively deliver on the organisation's ambition
- Support realistic, authentic and compassionate leadership

These aims will be realised under the following inter-related areas of work.

- Quality as an Organisational Strategy
- Prioritisation & Co-ordination Arrangements
- Values & Culture

- Internal Staff Communication & Staff Engagement
- Governance Risk and Assurance
- Performance Management
- Leadership Development
- Value Based Healthcare
- Quality Framework
- Ways of Working
- Clinical & Scientific Arrangements

Part 5

Our Service Delivery Plans

**Our Velindre Cancer
Centre and Welsh
Blood and Transplant
Service delivery
plans for 2023 to 2026**



GIG
CYMRU
NHS
WALES

Ymddiriedolaeth GIG
Prifysgol Felindre
Velindre University
NHS Trust

Our clinical services

Cancer Services Non-Surgical Tertiary Oncology

A key focus for us from 2023/24 – 2025/26 will be the implementation of our enhanced regional clinical model and the successful delivery of our new infrastructure programmes. We want to ensure that, in all areas, we are consistently working in ways which result in the best possible outcomes for our patients. We will do this by continuing to empower our teams to design the best possible processes and pathways and to lead change. The input of our patients, their families and our partners across south-east Wales will be fundamental to this process.

The ambitious programme of change we are taking forward includes major undertakings such as designing a paperless working environment and embedding and optimising the CaNISC replacement Digital Healthcare Record (DHCR) in addition to work to support the new Velindre Cancer Centre (nVCC) development. We are committed to delivering initiatives which will improve the support provided to our patients across the entirety of their care pathways. This will include significant proactive change in service provision in outpatients, SACT, and radiotherapy as well as plans to further develop our active engagement and support to primary care, palliative care and therapies. This list is not exhaustive.

All of this will happen against a background of growing demand for cancer services. In responding to this demand, we have constantly sought to innovate. Changes such as the introduction of virtual consultation methods, the extension of SACT delivery with additional service through the mobile unit with Tenovus, and the expansion of the SACT homecare service are all adaptations which will need to be sustained in the medium term. This will enable us to meet the projected increase in demand and respond to patient care requirements as we work with our health board partners to further our shared ambition for the future of cancer services in south-east Wales.

The leadership and co-ordination of this work through the Velindre Futures initiative continues. In addition, the delivery of the Velindre Cancer Service elements of regional programmes e.g. Acute Oncology Service, the continued delivery of the Nuffield Recommendations and the implementation of our outreach service improvements must align and dovetail with our Velindre Future initiatives and wider service modernisation and transformation projects.

We have also entered the implementation phase of the Integrated Radiotherapy Solution. This constitutes a further key work programme which underpins the ongoing delivery of sustainable radiotherapy services as well as enabling the new Radiotherapy Satellite Centre at Nevill Hall Hospital.

Together these changes form an agenda of unprecedented change for Velindre Cancer Services. They will be delivered alongside the repatriation of services back to Local Health Boards following the centralised delivery at the Velindre Cancer Centre which was established during the pandemic, as well as growing service capacity to meet the patient demand that has been suppressed in the past two years.

The delivery of our plan for 2023/24 – 2025/26 will be done in partnership with our Local Health Board partners. The increased delivery of outreach services for patients across South-east Wales, ahead of our transition to a new Velindre Cancer Centre in Whitchurch Cardiff, is central to our service plan.

Our Priorities for 2023 -2026

The Velindre Cancer Services Strategy ‘*Shaping our Future Together*’ sets out our strategic priorities.

Strategic Priority 1:	Equitable and consistent care, no matter where; meeting increasing demand.
Strategic Priority 2:	Access to state-of-the-art, world-class, evidence-based treatments
Strategic Priority 3:	Improving care and support for patients to live well through and beyond cancer
Strategic Priority 4:	To be an international leader in research, development, innovation and education
Strategic Priority 5:	To work in partnership with stakeholders to improve prevention and early detection of cancer.

Our five strategic priorities and the key programmes of work that underpin them include a range of projects such as the delivery of the Integrated Radiotherapy Solution, the Radiotherapy Satellite Centre and delivering the nVCC, including planning transition to the new site. Wider ongoing service transformation delivered through the Velindre Futures Programme will drive continuous improvement in the quality of service we deliver.

Alongside this work, the sustainable delivery of our services for patients and the provision of sufficient capacity continues to be our primary focus. Our capacity challenge will not only be in the delivery of treatment by SACT and radiotherapy, but also in the other services which support patient care including radiology, therapies, pharmacy and palliative care.

This requires the delivery of outpatient and SACT services at local hospital sites in collaboration with health boards as well as expanding capacity across our full range of services at the cancer centre. This will enable us to plan to meet expected levels of demand and ensure equity of access to our services locally across the region.

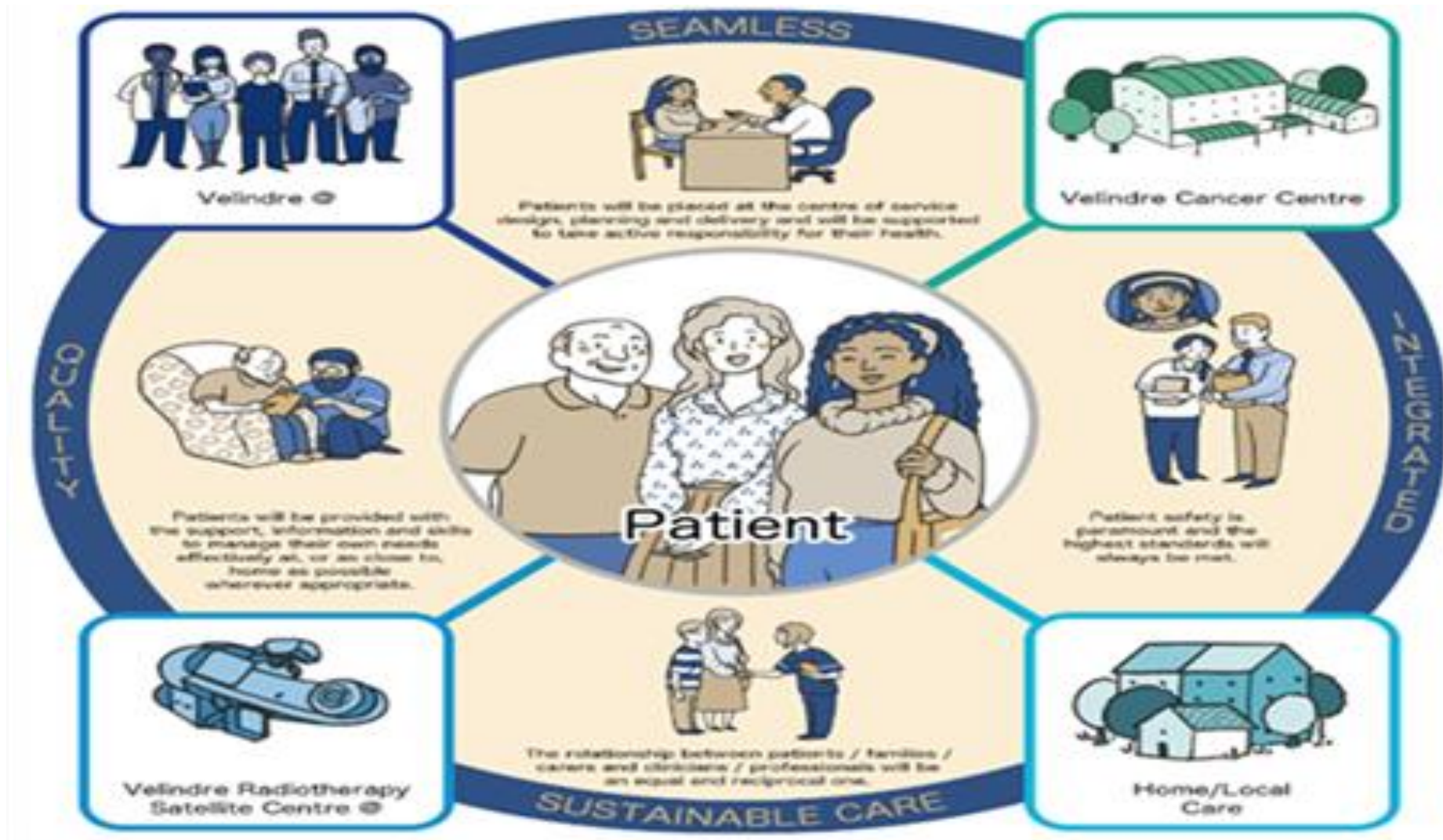
Velindre Futures is the vehicle which will deliver the changes we need to realise in order to successfully meet our ambitions including the VCS element of the regional work and the implementation phases of the TCS programme. Established in 2020, Velindre Futures is a clinically led initiative that directs the development of the clinical model and future service configuration, working in partnership and collaboration with staff, patients and carers and the public. It will ensure that the Cancer Centre systems and processes remain fit for purpose and patient centred, now and in the future. It will also enable the VCS aspects of regional collaborative working.

Through 2023 and beyond, the *Velindre Futures* work programme will ensure the delivery of the key recommendations identified alongside the existing service changes planned.

This is an ambitious programme of work that will be prioritised and delivered through 2023/24 – 2025/26 as we continue to focus on increasing capacity to manage demand increases.

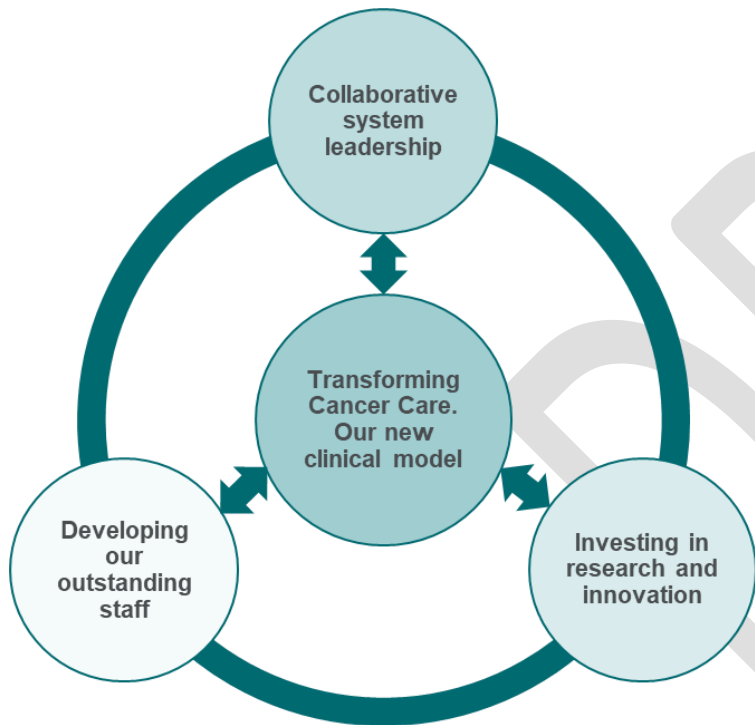
Core to service change is ensuring that the voice of the patient, their carers, families and the public are involved in shaping what we do. To enable this, a new framework for engaging with patients and the public will be developed to draw on best practice and set our expectations and ideas.

Our Clinical Model



Our Approach

The four areas of focus within our Velindre Futures and Transforming Cancer Services programme will 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: an improved model of care:

- An improved 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.
- Delivery of outreach services in V@ facilities in Local Health Boards.
- 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 through the Cancer Collaborative Leadership Group.
- 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.

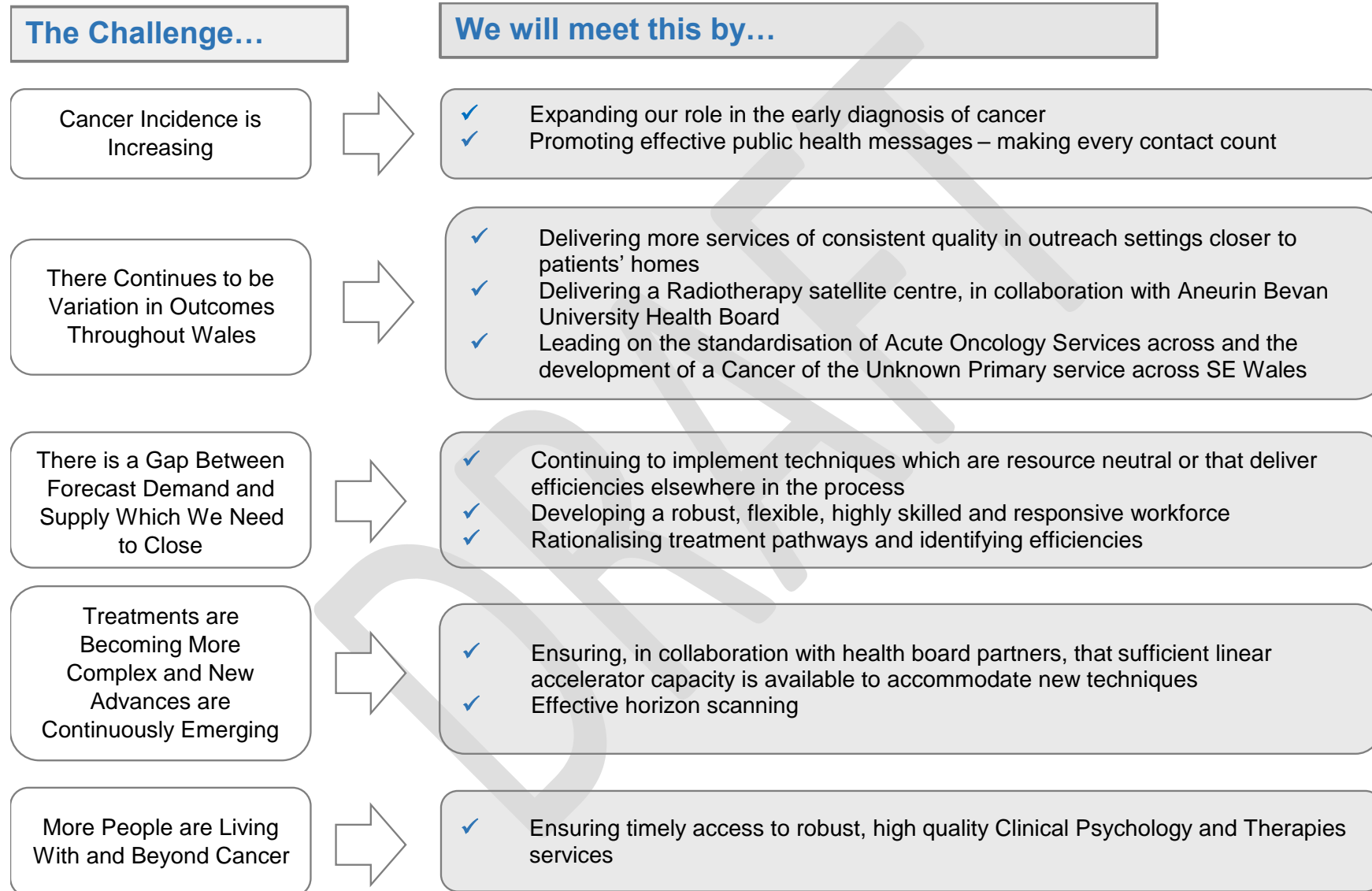
Investing in research and innovation:

- Increase participation in clinical trials, Velindre sponsored studies, and become renowned for qualitative research.
- Developing a research network across south-east Wales with our LHB and University partners.
- 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:

- Developing our clinical, scientific, nursing and allied health professional leadership capability
- A consistent approach to quality improvement through the Quality and Safety Framework.
- Developing a comprehensive approach to Education and Training.
- A focus on engaging and empowering staff.
- New workforce skills and leadership development to meet our workforce challenges.

Velindre Cancer Centre: How we will Meet Our Challenges



Our priorities for 2023/24 – 2025/26

We have identified a range of key deliverables:

Strategic Priority 1: To meet increasing demand

- Reduce patient backlog and waiting times
- Support improved compliance with the Suspected Cancer Pathway
- Implementation of new national Quality Performance Indicators for radiotherapy treatment
- Implementation of quality and safety framework, assurance and reporting tools
- Delivery of clinical audit programme
- Deliver quality improvements in brachytherapy service
- Delivery of quality and safety requirements and Healthcare Associated Infections/Infection Prevention Control Requirements
- Delivery of next phase of Velindre Futures / TCS Programme:
 - Implementation of unscheduled care pathways
 - Implementation of regional acute oncology service model
 - Implementation of V@UHW Research hub
 - Agreement of V@ CTM and AB service model and phased implementation
- Development of sustainable workforce model and agreement for funding with LHB to support transition to improved clinical model and stepped change in capacity

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

- Identify and secure additional capacity to deliver radiotherapy and SACT requirements
- Deliver infrastructure phase of TCS Programme:
 - Support the opening of the radiotherapy satellite centre in Nevill Hall
 - Commission 2 new linear accelerators in Velindre Cancer Centre and begin delivering treatments to patients.
 - Identification of V@ outreach requirements in LHB models/facilities

Strategic Priority 3: Improving care and support for patients to live well through and beyond cancer

- Enhance our assessment unit to improve access and support for patients with acute needs
- Increase the range of holistic therapies available to patients during/following their treatment
- Implementation of patient engagement strategy to strengthen our conversations with patients, families and wider partners
- Patient self-management programmes
- End of life/palliative care

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

- Implementation of Research and Development strategy

- Implementation of V@UHW Research hub
- Progress a range of strategic partnerships to take innovation to market

Strategic Priority 5: To work in partnership with stakeholders to improve prevention and early detection of cancer

- Deliver our secondary prevention programme to support patients in improving their health and well-being
- Deliver our Macmillan primary care programme to support improved detection and diagnosis of cancer

Forecasting Demand and Capacity to Deliver Services

Demand for cancer services is driven by the need to deliver care for patients newly diagnosed with cancer, but also by the requirement to make available new cycles of treatment to existing patients e.g. patients with metastatic disease who are prescribed further therapy. Demand is also influenced by the availability of new treatment regimens.

Demand for non-surgical cancer services at VCS has been increasing steadily in recent years. Prior to the COVID-19 pandemic, demand for our services was predicted to increase by between 2%-5% every year. This widely accepted forecast was based upon growth in incidence, improved access and increasing treatment complexity.

The demand forecast for 2023/24 and beyond uses this pre-pandemic baseline, supplemented with additional data from a major exercise we have led in conjunction with our health board partners, the Wales Cancer Network, Improvement Cymru and the Welsh Government Delivery Unit.

The demand modelling initially focused on historic flows of patients from primary care to diagnosis and on to treatment. This approach was used to develop a predictive model which could forecast external demand driven by new patient referrals. We have used this model to quantify capacity requirements for 2023/24 and beyond. We will continue to use this model to review demand in the future.

The table below provides a summary of the planning assumptions that underpin the capacity and delivery plan for 2023/24

Forecast Growth in Demand for our Services in 2023/24

Service	2023/24
Radiotherapy	6%
Nuclear Medicine	9%
Radiology Imaging	9%
Preparation and Delivery for Systematic Anti-Cancer Therapy	12%
Ambulatory Care Services	6%
Outpatient Services	10%
Inpatient Admitted Care	2%

The forecast increases in demand for 2023/24 requires changes to clinical practice and service delivery. The increased utilisation of virtual outpatient attendances, the mix of oral and IV infusion SACT delivery, the expanded use of hypofractionation in administering radiotherapy treatments to certain patient groups and the delivery of patient care in outreach settings. This work is ongoing alongside activity to identify efficiencies and developments across all treatment pathways.

Systemic Anti-Cancer Therapy (SACT)

Demand for SACT is driven not only by new patient referrals but, by the requirement to offer on-going treatments to patients undergoing subsequent cycles of care. This is increasingly prevalent because there more treatment options, patients are living longer and receiving intermittent SACT regimens and because of the increasing use of 'maintenance' regimens.

There is a direct impact of the increasing demand on SACT which is seen in Outpatients, and on the Ambulatory Support Unit where treatment related toxicities are assessed and managed.

External Beam Radiotherapy

The development and improvement of radiotherapy treatment pathways, to meet revised treatment start targets, will continue. This activity represents a key constituent of the pathway improvement programme included in our plan for 2023/24 – 2025/26.

Outpatient Services

The forecast increase in demand for Outpatient services presents a significant challenge. We have therefore developed plans from 2023/24 – 2025/26 to transform and improve our patient pathways. This will ensure that we have sufficient capacity to meet demand.

Key Programmes of Work 2023 - 2024

The initiatives listed below include a wide range of projects to deliver our ambition. However, alongside these, there is also an extensive programme of ongoing "business

as usual” replacement of equipment, digital systems upgrades and projects that are ongoing.

Meeting Demand

Sustaining and building capacity in all areas of the service to meet the patient demand and the demand pattern to enable us to consult with and treat people in accordance with the appropriate professional standards for care and time to treatment.

Velindre Futures

- Continue to deliver service change in each of the directorate service areas; Medical, SACT and Medicines Management, Radiation Services, Integrated Care, Operational Services including Outpatients.
- Primary Care Oncology – exploring where we can provide additional support for primary care, and working in partnership with Primary Care colleagues to strengthen patient pathways and Care Closer to Home.
- Working to meet the Suspected Cancer Pathway and improved compliance with the new time-to-treatment Quality Performance Indicators in radiotherapy.
- Palliative care – reviewing the service requirements and ongoing service developments aligned with the End of Life Care Board programme, ensuring the ability to meet the internal demand for specialist palliative care services, implementing and embedding Advance Care Planning at the Cancer Centre. For instance, embed electronic Advance and Future Care Planning patient records into healthcare records in patients with palliative care needs.
- Delivery of the pharmacy Transforming Access to Medicines (TrAMS) programme.
- Patient support services development including: Strengthening the 24/7 Helpline.
- Increase the range of therapies available to patients during/following their treatment – including pre-hab.
- Outpatient transformation programme – working to modernise the outpatient model of care delivery, including implementing ‘supported self-management’ for cancer patients with a Values Based Health Care approach (rather than the traditional outpatient model of ‘*follow up*’).
- Disease ‘Site Specific Team’ (SST) Transformation programme – working with the SSTs and regional partners to ensure that patient pathways are effective, efficient and smooth and that clinical outcomes and patient experience of care is optimised.
- Supporting specific treatment developments identified by SSTs as priorities. These will be delivered through external negotiations e.g. commissioning, and internal programmes of work to tackle gaps in service, access to trials, pathway reviews etc.

Specific Major Projects

- Preparing for a paperless environment – defining the wider project structure and embedding and optimising the Welsh Patient Administration System (WPAS) and the Welsh Clinical Portal (WCP) in all service areas.
- The joint delivery, with Aneurin Bevan University Health Board, of a Radiotherapy Satellite Centre at Nevill Hall Hospital. This includes implementation of the operating model for the Centre and the commissioning of new Radiotherapy equipment.
- The implementation of the Integrated Radiotherapy Solution (IRS). This includes the commissioning of new linear accelerators at the Velindre Cancer Centre (existing and new Centre to open in 2025) and the commissioning of linear accelerators at the Radiotherapy Satellite Centre
- The delivery and transition to a new Velindre Cancer Centre in 2025.

Supporting Projects

- Digital enablement of all Velindre Future Projects.
- Patient Engagement: Establishing the new ways of working to enable delivery of the aspirations in the new patient framework.
- Workforce for the Future: Further modernise our workforce model to ensure we have all staff operating at the top of their licence and make the most of advanced practice and consultant roles.
- Working with HEIW and the Cancer Network to ensure that Velindre has a workforce which is '*fit for the future*' with new roles, succession planning and the upskilling staff through development programmes.

Velindre Cancer Service Plan 2023 – 2026

IMTP Strategic Priorities Velindre Cancer Services 2023 to 2026									
Link to Trust Destination 2032	Objective	Expected Benefits	Key Specific Actions and 2023/26 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
Trust Strategic Goals 1, 2, 3, 4 and 5	Implementation of clinical service at Radiotherapy Satellite Unit in ABUHB (Nevill Hall Hospital) by December 2024	<ul style="list-style-type: none"> Increased patient access Increase in uptake of radiotherapy Reduced patient travel times Improved clinical outcomes Improved equity of care regionally Increased patient satisfaction 	<p>Complete recruitment to any additional posts identified in workforce plan.</p> <p>Review SLAs.</p> <p>Review operational model</p>	<p>Undertake staff training.</p> <p>Deploy communications plan.</p> <p>Review SLAs</p>	<p>Development of a transition and implementation plan to support the move to the Satellite Centre in 2024/25</p> <p>Installation of 2 standard linear accelerators and a CT Sim at the centre.</p>	<p>Complete recruitment to any additional posts identified in workforce plan</p> <p>Develop stakeholder communication plan</p>	<p>Installation of 2 standard linear accelerators at the Radiotherapy Satellite Centre</p> <p>Education and training of staff prior to the opening of the Satellite Centre</p> <p>Opening of the Satellite Centre at Nevill Hall Hospital in December 2024</p>	<p>Post-Project evaluation</p>	<p>% Patients beginning radical Radiotherapy within 28 days (Target 98%)</p> <p>% Patients beginning palliative Radiotherapy within 14 days (Target 98%)</p> <p>Patient satisfaction (PREMS)</p> <p>Patient Outcomes (PROMS)</p>

IMTP Strategic Priorities Velindre Cancer Services 2023 to 2026									
Link to Trust Destination 2032	Objective	Expected Benefits	Key Specific Actions and 2023/26 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
Trust Strategic Goals 1, 2, 3, 4 and 5	Implementation of Integrated Radiotherapy Solution Programme by 2026/27	<ul style="list-style-type: none"> Improved patient outcomes Improved quality of care Reduced patient waiting times Improved patient safety Increased patient access to clinical trials Improved productivity and efficiency levels Improved patient satisfaction Improved machine resilience Reduction in carbon emissions 	<p>Clinical commissioning of first replacement linear accelerator at the existing VCS</p> <p>First patient treatment (June 2023)</p>	<p>Realise initial pathway improvements. Initiate digital implementation and develop benefits realisation plan.</p>	<p>Decommissioning and removal of second linear accelerator.</p> <p>Bunker refurbishment commenced in advance of installation of second replacement linear accelerator.</p>	<p>Installation and commissioning of second replacement linear accelerator at VCS</p>	<p>TPS/OIS readiness for cloud confirmed</p> <p>Plans firmed up for nVCC Installation</p>	<p>Phase 3 at nVCC commences (subject to construction timelines)</p> <p>Installation of 8 linacs at the nVCC</p>	<p>Improved patient outcomes on a PROMS dashboard by Q4 2024/25 as a result of reduced downtime, improved efficiency, increased in throughput and increased flexibility by which to manage tumour specific cases</p>
Trust Strategic Goals 1 and 2	Implementation of findings of Clatterbridge peer review within brachytherapy	<ul style="list-style-type: none"> Improved patient outcomes Improved quality of care 	<p>Establish Brachytherapy service improvement group.</p> <p>Identify actions</p>	<p>Optional appraisal to be completed to identify and agree service model required to address</p>	<p>Business case to be completed (if required) to address additional resource requirement.</p>	<p>Continue to implement local actions.</p>	<p>Full implementation</p> <p>Post project review</p>		<p>Patients seen within 62 day waiting time as part of their first</p>

IMTP Strategic Priorities Velindre Cancer Services 2023 to 2026

Link to Trust Destination 2032	Objective	Expected Benefits	Key Specific Actions and 2023/26 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
	services by Q1 2024/25	<ul style="list-style-type: none"> Reduced patient waiting times Improved patient safety Improved productivity and efficiency levels Improved patient satisfaction 	requiring divisional/Trust support. Gather and review baseline data set for theatre utilisation and determine capacity gap Work with Cardiff and Vale University Health Board to review anaesthetic provision and associated SLA	capacity gap. Continue to implement local actions. In conjunction with CAV review processes and flows aligned to Brachytherapy theatre utilisation	Continue to implement local actions				definitive treatment
Trust Strategic Goals 1, 2 3 and 4	Implement Radiology Informatics System (RISP) and participate in RISP - Radiology Informatics System Procurement.	<ul style="list-style-type: none"> Improved diagnostics information Better information sharing and enhanced clinical decision-making 	Continue to engage with DHCW facilitated project board		Development of a local implementation plan to support National implementation	Development of a local implementation plan to support National implementation	Scope new equipment and software needs Finalise inputs into National Business Case	Support system 'go-live' Post-project evaluation	

IMTP Strategic Priorities Velindre Cancer Services 2023 to 2026									
Link to Trust Destination 2032	Objective	Expected Benefits	Key Specific Actions and 2023/26 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
		<ul style="list-style-type: none"> Improved patient outcomes Improved quality of care Reduced patient waiting times Improved patient safety Improved productivity and efficiency levels Improved patient satisfaction 					Confirm Trust arrangements for 'go live' Design new workflow and processes		
Trust Strategic Goals 1, 2, 3 and 4	Implement Same Day Emergency Care pathways across Velindre Cancer Services by Q4 2024/25	<ul style="list-style-type: none"> Improved patient outcomes Improved quality of care Reduced patient waiting times Improved patient safety Improved productivity and efficiency levels 		Complete phase 2 of SDEC programme Develop business case to secure ongoing funding			Embed SDEC models of care		Reduction in inappropriate inpatient admissions Patient satisfaction (PREMS) Patient outcomes (PROMS)

IMTP Strategic Priorities Velindre Cancer Services 2023 to 2026									
Link to Trust Destination 2032	Objective	Expected Benefits	Key Specific Actions and 2023/26 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
		<ul style="list-style-type: none"> Reduction in avoidable admissions Improved patient satisfaction 							
Trust Strategic Goals 1, 2, 3, 4 and 5	Implementation of Quality Management System (Hub) within Velindre Cancer Services by Q2 2023/24	<ul style="list-style-type: none"> Improved patient outcomes Improved quality of care Reduced patient waiting times Improved patient safety 	<p>Establish Task and Finish group.</p> <p>Agree scope of Quality Management System.</p>	<p>Identify resource within VCS to support delivery of functions of QMS</p> <p>Develop and implement revised governance structure</p>	Fully implement QMS	Establish patient engagement hub	Refine requirements and develop stretch targets to drive improvement		<p>Number of concerns</p> <p>Number of incidents</p> <p>Number of avoidable falls</p> <p>Number of avoidable pressure ulcers</p> <p>Number Patient satisfaction (PREMS)</p> <p>Patient outcomes (PROMS)</p> <p>Number of clinical audits</p>

IMTP Strategic Priorities Velindre Cancer Services 2023 to 2026									
Link to Trust Destination 2032	Objective	Expected Benefits	Key Specific Actions and 2023/26 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
									Number of deaths within 30 days Number of claims
Trust Strategic Goals 1 and 2	Implementation of Cancer Nurse Specialist Review by Q3 2023/24	<ul style="list-style-type: none"> Improved patient outcomes Improved quality of care Improved patient safety Improved patient satisfaction Satisfaction Reduction in avoidable admissions 	Identify possible funding requirements and develop business case to support change of service model / finance	Align work to wider scope/review of CNS as part of charity funding expectations	Engage with commissioners on matter of funding of CNS posts Completion of review	Review and evaluate impact of implementation			Patients to have access to a key worker by Q4 2023/24
Trust Strategic Goals 1, 2, 4 and 5	Implementation of the national Transforming Access to Medicines (TrAMS) Model across Velindre Cancer Services	<ul style="list-style-type: none"> Increased service resilience Increased workforce resilience Increased levels of efficiency and productivity 	Progress Pilot 3 - BOPA Centralised (Separated) Clinical Verification Process	Clinical and technical elements of Clinical Verification separated Undertake local compounding of materials	Define local financial impact of model. Further review / Development of SACT processes to ensure service sustainability	Confirm Pay Tech Service resource that must remain @nVCC	VCS specific actions dependent on nature of agreed national service model	VCS specific actions dependent on nature of agreed national service model	Will align to National quality metrics

IMTP Strategic Priorities Velindre Cancer Services 2023 to 2026									
Link to Trust Destination 2032	Objective	Expected Benefits	Key Specific Actions and 2023/26 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
		<ul style="list-style-type: none"> Reduced costs Improved access to medicines in a timely manner 							
Trust Strategic Goals 1, 2 and 5	Expansion of VAPP services by Q4 2023/24	<ul style="list-style-type: none"> Provision of care at home/close to home Reduced patient needs to travel Increased patient experience / satisfaction 		Develop service model for expansion of service (to include opportunities for service transformation).	Develop workforce plan. Develop financial plan and supporting business case.	Realise service expansion subject to any resource requirement being secured. Evaluation of service change.			% Face-to-face outpatient appointments % Virtual appointments Patient satisfaction (PREMS)
Trust Strategic Goals 1, 2 and 5	E-prescribing implementation of phases 1 and 2 for E-prescribing for general medicines in line with national timeframes	<ul style="list-style-type: none"> Improved quality Improved patient safety Improved information (access to and sharing of) Improved levels of efficiency and productivity Reduction in carbon emissions 	Establish engagement with ePMA suppliers, arrange demonstrations and identify preferred supplier Map business processes and consider the effects ePMA	Develop local procurement specification Identify resource required for implementation team Develop business case to support recruitment of implementation	Recruit VCS system implementation team	Recruit to VCS System Implementation Team (if staff additional to Pre-implementation Team required)	ePMA system implementation		Will align to National quality metrics

IMTP Strategic Priorities Velindre Cancer Services 2023 to 2026									
Link to Trust Destination 2032	Objective	Expected Benefits	Key Specific Actions and 2023/26 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
			will have on ways of working	team Develop project plan for implementation					
Trust Strategic Goals 1, 2, 4 and 5	Implementation of SACT improvement programme by Q1 2024/25	<ul style="list-style-type: none"> Improved quality Improved patient safety Reduced waiting times Improved levels of efficiency and productivity Reduced costs Improved patient experience 	Commence implementation of changes in response to findings of capacity reviews in nursing, treatment booking and pharmacy Monitor delivery against KPIs	Commence implementation of changes in response to findings of capacity reviews in nursing and treatment booking Monitor delivery against KPIs	Commence implementation of changes in response to findings of capacity reviews in nursing and treatment booking Monitor delivery against KPIs.	Implementation of findings from capacity reviews in nursing and booking NHH interim service model in place Best practice service model in place ready to transition to nVCC	Best practice service model identified and implemented in preparation for transition to nVCC Post programme evaluation		% Patients Beginning Non-Emergency SACT within 21 days % Patients Beginning Emergency SACT within 5 days
Trust Strategic Goals 1 and 2	Enhance the Velindre Cancer Services SACT telephone helpline to provide 24hr advice, triage	<ul style="list-style-type: none"> Improved quality Improved patient safety Improved access Improved clinical outcomes 	Establish working group as part of the Safe Care Collaborative Technical capability to record all	Develop guidelines for audit. Conduct audit process	SACT treatment helpline fully implemented	Respond to audit findings Ensure the SACT triage line is achieving agreed VCS standards in	Adapt the service as required in response to the National model		Patient satisfaction (PREMS) Improved patient outcomes on PROMS dashboard

IMTP Strategic Priorities Velindre Cancer Services 2023 to 2026									
Link to Trust Destination 2032	Objective	Expected Benefits	Key Specific Actions and 2023/26 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
	service and achieve required standards by Q3 2023/24	<ul style="list-style-type: none"> Reduced waiting times Improved patient experience 	<p>telephone calls is in place</p> <p>Digitalise UKONS tool and upload to clinical system</p> <p>Revise guidelines for escalation of calls.</p>				accordance with the VCS Generic Patient Enquiry implementation action plan		
Trust Strategic Goals 1, 2 and 4	Implementation of pathway programme to support optimisation of cancer pathway and transition to nVCC by Q4 2024/25	<ul style="list-style-type: none"> Improved quality Improved patient safety Reduced waiting times Improved access Improved clinical outcomes Reduced waiting times Improved patient experience 	<p>Establish governance structure, develop work plan and define timelines (programme to encompass a number of work streams which will include a focus on supporting improved system-wide Suspected Cancer Pathway compliance.</p> <p>Improving compliance against new</p>	<p>Establish work streams to support the delivery of the pathway programme to include RRTT</p> <p>Develop action plan in response to support work with Improvement Cymru and Toyota to address area for improvement</p> <p>Establish project teams to take forward Safe care</p>	<p>Develop supporting business case(s) where required to support new delivery models, identifying funding stream.</p> <p>Implementation of pathway improvements where possible</p> <p>Review ways of working and identify opportunities for workforce reconfiguration</p>	<p>Develop and implement revised processes / pathways.</p> <p>Implementation of service delivery model for Attend Anywhere</p> <p>Continued engagement in Safe Care Collaborative Programme</p> <p>Identify new ways of working and opportunities</p>	<p>Implementation of required service changes</p> <p>Evaluation of new models of care</p>	<p>% Elective Radiotherapy Patients treated within 14 and 21 Days</p> <p>% Urgent Scheduled Radiotherapy Patients treated within 2 and 7 Days</p> <p>% Emergency Radiotherapy Patients treated within 1 Day</p>	

IMTP Strategic Priorities Velindre Cancer Services 2023 to 2026									
Link to Trust Destination 2032	Objective	Expected Benefits	Key Specific Actions and 2023/26 Timescales					Primary KPIs	
			2023/24				2024/25		2025/26
			Q1	Q2	Q3	Q4			
			<p>radiotherapy time-to-treatment (previously COSC) targets and improved flow and performance in Outpatients)</p> <p>Identify two tumour sites to commence pathway work. Set up workshop to map sessions and agree key processes and treatment specific pathways for focus</p> <p>Identify service improvements / opportunities for change aligned to best practice / national standards</p>	<p>Collaborative project and ensure clear scope of work</p> <p>Develop and Implement new service and delivery model for Attend Anywhere.</p>	<p>Continued engagement in Safe Care Collaborative programme, including review of existing pathways for MSSC and SACT telephone helpline</p> <p>Implementation of services delivery model for Attend Anywhere</p>	for workforce reconfiguration			<p>Patient outcomes (PROMS)</p> <p>% Face-to-face outpatient appointments</p> <p>% Virtual appointments</p> <p>Reduced wait for 1st appointed to ensure earlier access to treatment and improved patients outcomes: patients</p> <p>Reduction in traditional face-face new outpatient appointments</p>

IMTP Strategic Priorities Velindre Cancer Services 2023 to 2026									
Link to Trust Destination 2032	Objective	Expected Benefits	Key Specific Actions and 2023/26 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
			Gather and review baseline data sets						
			Establish Task and Finish Group to identify service improvement opportunities within outpatients department and medical records/medical secretaries						
			Initiate service improvement projects in conjunction with the Safe Care Collaborative within MSSC pathway and SACT telephone helpline						
			Review lessons learned/benefits from previous						

IMTP Strategic Priorities Velindre Cancer Services 2023 to 2026									
Link to Trust Destination 2032	Objective	Expected Benefits	Key Specific Actions and 2023/26 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
			Attend Anywhere pilot, identify tumour site group to initiate work, secure approval to proceed Establish project group						
Trust Strategic Goals 1, 2 and 5	Digitisation of Medical Records programme by Q4 2024/25	<ul style="list-style-type: none"> Improved patient safety Improved access to information (for sharing / decision-making) Improved levels of efficiency/productivity Reduced carbon emissions 	Establish Project group	Identify service improvements / opportunities for change	Identify additional resource requirements Undertake options appraisal Explore off-site storage options as part of a phased transition	Develop supporting business case(s) Initiate phased delivery of the Project	Full implementation of the digitising Medical Records Programme	Post-project evaluation	Patient outcomes (PROMS) Improved patient outcomes on a PROMS dashboard by Q4 2024/25
Trust Strategic Goals 1, 2, 3, 4 and 5	Implementation of national prehabilitation to rehabilitation deliverables by 2025/26	<ul style="list-style-type: none"> Improved quality Improved patient safety Reduction in cancelled treatments 	Continue engagement with Prehab to Rehab south-east Wales collaborative and WCN	Establish task and finish group to develop prehabilitation website for VCS patients	Introduce prehabilitation (self-management) website for VCS patients	Introduce virtual physical activity programme Develop local service	Advance implementation of plan(s) to support service improvement at VCS	Full Programme implemented Post-programme review	Patient satisfaction (PREMS) Patient outcomes (PROMS)

IMTP Strategic Priorities Velindre Cancer Services 2023 to 2026

Link to Trust Destination 2032	Objective	Expected Benefits	Key Specific Actions and 2023/26 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
		<ul style="list-style-type: none"> Improved patient health and well-being Improved clinical outcomes Improved patient experience 	<p>national prehabilitation group</p> <p>Establish local governance structure, develop work plan and define timelines</p> <p>Review funding streams and commissioning models to facilitate prehabilitation service development.</p>		<p>Introduce physical activity prehabilitation group sessions.</p>	<p>improvement plan</p>			
<p>Link to Trust Destination 2032 – Trust Strategic Goals 1, 2, 3, 4 and 5</p>	<p>Implementation of the approved Full Business case for the development of the new Velindre cancer centre (nVCC) by 2025/26 (December 2025)</p>	<ul style="list-style-type: none"> Improved quality Improved patient safety Improved patient dignity and experience Increased levels of efficiency and productivity Reduced waiting times 	<p>Secure FBC approval from the Welsh Government</p> <p>Secure full planning permission</p> <p>Complete clinical design</p> <p>Ground clearance works</p>	<p>Achieve financial close</p> <p>Ground clearance works</p> <p>Continued engagement between nVCC project team and VCS.</p>	<p>Commence nVCC construction</p> <p>Continued engagement between nVCC project team and VCS.</p>	<p>nVCC construction</p> <p>Revise/refine delivery plans</p> <p>Develop plans to support the transition of services from VCS to the nVCC</p>	<p>nVCC construction</p> <p>Commence implementation of service transition plans</p> <p>Develop plans to support the transition of</p>	<p>nVCC construction</p> <p>Implement transition phase</p> <p>nVCC opens (December 2025)</p>	<p>Patient satisfaction (PREMS)</p> <p>Patient outcomes (PROMS)</p> <p>% Staff satisfaction</p> <p>% Staff sickness (Note: a</p>

IMTP Strategic Priorities Velindre Cancer Services 2023 to 2026									
Link to Trust Destination 2032	Objective	Expected Benefits	Key Specific Actions and 2023/26 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
		<ul style="list-style-type: none"> Improved staff attraction and retention Improved staff well-being Reduction in carbon emissions Reduced staff sickness 	Continued engagement between nVCC project team and VCS.				Finalise clinical models to be implemented to support nVCC.	services from VCS to the nVCC	comprehensive list of benefits and KPIs are included within the Full Business Case)
Link to Trust Destination 2032 – Trust Strategic Goals 1, 2, 3, 4 and 5	Implementation of Outreach Programme by 2025/26	<ul style="list-style-type: none"> Increase care close to home Improved access Improved equity Improved patient experience Reduction in carbon emissions 	Project board re-established in conjunction with HBs	<p>Service model developed and agreed in partnership with ABUHB</p> <p>Development of service model in partnership with CTMUHB</p>	<p>Identify and agree additional workforce requirements and funding streams</p> <p>Development of service model in partnership with CTMUHB</p> <p>Development of service model in partnership with CTMUHB</p> <p>Ongoing discussions with CTMUHB to determine model and next steps.</p>	Service model developed and agreed with both CTMUHB and C&VUHB	Opening of the Cancer Satellite Centre at Nevill Hall Hospital	Opening of other identified Satellite Centres	<p>% of Patients treated by Local Health Boards</p> <p>% of Patients treated at VCS</p> <p>Average patient travel time</p> <p>Patient satisfaction (PREMS)</p> <p>Patient outcomes (PROMS)</p>

IMTP Strategic Priorities Velindre Cancer Services 2023 to 2026									
Link to Trust Destination 2032	Objective	Expected Benefits	Key Specific Actions and 2023/26 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
Trust Strategic Goals 1, 2, 3, 4 and 5	Implementation of Phase 1 of the regional Acute Oncology Service by 2023/24	<ul style="list-style-type: none"> Improved quality Improved patient safety Improved clinical outcomes Reduction in avoidable admissions Improved patient experience Reduction in carbon footprint 	<p>Establish an acute care programme board</p> <p>Agree scope and develop a statement of intent</p>	<p>Undertake review of service model at VCS and identification of required next steps</p>	<p>Develop communication strategy</p> <p>Develop AOS framework for VCS and service model</p>	<p>Undertake engagement on service model for nVCC</p>	<p>Identify additional resource required to support delivery</p> <p>Develop business case, if required</p>	<p>Transition to nVCC</p>	<p>Avoidable inpatient admissions</p> <p>Patient satisfaction (PREMS)</p> <p>Patient outcomes (PROMS)</p>
Trust Strategic Goals 1, 2 and 4	Implementation of national programme for palliative care and end of life in line with national timeframes	<ul style="list-style-type: none"> Improved quality of care Reduction in avoidable admissions Improved patient experience 	<p>Review baseline data and outcome from pilot work to date.</p> <p>Identify scope of palliative radiotherapy within VCS and as part of a regional model.</p>	<p>Develop agreed costed model for palliative radiotherapy</p> <p>Identify opportunities for workforce redesign and develop associated workforce plan</p> <p>Identify possible funding options</p>	<p>Collaborate with Cardiff and Vale University Health Board to explore options for regionalised chronic pain service</p> <p>Review and develop agreed costed model for palliative radiotherapy</p> <p>Identify opportunities for workforce</p>	<p>Develop business case to support palliative radiotherapy model if required</p>	<p>Service delivery model agreed, funding identified and secured</p> <p>Service implementation plan developed</p>		<p>Patient satisfaction (PREMS)</p> <p>Patient outcomes (PROMS)</p> <p>Reduction in inappropriate inpatient admissions</p>

IMTP Strategic Priorities Velindre Cancer Services 2023 to 2026									
Link to Trust Destination 2032	Objective	Expected Benefits	Key Specific Actions and 2023/26 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
					redesign and develop associated workforce plan				
Trust Strategic Goals 1, 2, and 4	Implementation of new services / delivery models by 2025/26.	<ul style="list-style-type: none"> Improved quality Improved patient safety Increased levels of efficiency and productivity Reduced waiting times Improved staff attraction and retention Improved staff well-being Enhanced organisational reputation for quality of service 	<p>Establish horizon scanning group and undertake review of proposed new service developments to determine priority and timelines for taking forward identified service developments</p> <p>Establish working group to develop service model to support delivery of internal mammary lymph node (IMN) radiotherapy for eligible patients with breast cancer</p>	<p>Finalise the priority of implementation of key treatments where external funding is required and agree timescales</p> <p>Determine requirement for additional funding and where appropriate commence business case developments for agreed treatments in phased approach according to priority and timetable agreed</p>	<p>Identify preferred service model and any additional resource requirement. To support delivery of partial breast and axillary radiotherapy for eligible patients with breast cancer</p> <p>Develop strategy and service model to support adoption of motion management</p>	<p>Identify additional resource required to implement partial breast and axillary radiotherapy and develop business case for consideration by commissioners</p> <p>Expand SRS service to support the routine treatment of patients with more than 3 metastases</p> <p>Identify additional resource required to</p>	<p>Develop service model to support implementation of Lutetium PSMA service following NICE appraisal</p> <p>Develop business case to support implementation of Lutetium PSMA service</p> <p>Train Medical Physics Expert to</p>		Patient outcomes (PROMS)

IMTP Strategic Priorities Velindre Cancer Services 2023 to 2026

Link to Trust Destination 2032	Objective	Expected Benefits	Key Specific Actions and 2023/26 Timescales					Primary KPIs	
			2023/24				2024/25		2025/26
			Q1	Q2	Q3	Q4			
			<p>Continue to engage with WHSSC service appraisal process in relation to proposed PRRT service</p> <p>Develop service model to support implementation of PRRT service for eligible patients with neuroendocrine tumours</p> <p>Identify additional resource required to expand HDR brachytherapy boost treatments for eligible patients with prostate cancer.</p>	<p>Identify additional resource required to implement IMN and develop business case if required for consideration by commissioners.</p> <p>Develop service models to support delivery of extreme hypofractionated radiotherapy for eligible patients with prostate cancer if required</p> <p>Identify additional resource required to implement extreme hypofractionated radiotherapy for eligible patients with prostate cancer and</p>		<p>support the expansion of the SRS service and develop business case, if required</p>	<p>support implementation of Lutetium PSMA service</p> <p>Train Medical Physics Expert to support implementation of HDR brachytherapy boost service</p> <p>Develop plan for implementation of expanded HDR brachytherapy boost service</p>		

IMTP Strategic Priorities Velindre Cancer Services 2023 to 2026									
Link to Trust Destination 2032	Objective	Expected Benefits	Key Specific Actions and 2023/26 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
			<p>Develop business case for WHSSC to support expansion of HDR brachytherapy boost service</p> <p>Develop service model and associated pathways to support delivery of new indications for Stereotactic Ablative Radiotherapy (SABR)</p>	<p>develop business case for consideration by commissioners</p> <p>Develop business case to support implementation of PRRT service to WHSSC and funding stream for additional revenue resource if required</p> <p>Train Medical Physics Expert to support implementation of PRRT service</p>					
Trust Strategic Goals 1, 2 and 5	Implement DHCR phase 2 by 2024/25		<p>Review learning from phase 1 to support implementation of further phases continue implementation of training plan</p>	<p>Review learning from phase 1</p> <p>Establish revised governance structure</p>	Clarify scope and service delivery requirements	Develop work plan to support implementation.			DHCR phase 2 implemented

IMTP Strategic Priorities Velindre Cancer Services 2023 to 2026									
Link to Trust Destination 2032	Objective	Expected Benefits	Key Specific Actions and 2023/26 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
			<p>Identify super users/champions for each service group to continue to support implementation</p> <p>Establish revised governance, reporting and delivery structure for VCS agreed scope and prioritisation of phase 1b (VCS specific) agree scope and prioritisation of phase 2</p>						
Trust Strategic Goals 1, 2, 3, 4 and 5	Implementation of Centre for Collaborative Learning and Innovation by Q4 2024/25	<ul style="list-style-type: none"> Creation and sharing of knowledge across Wales/wider to improved cancer care Development of network of partners to 	<p>Workshop to be held to scope CFCL and ways of working</p> <p>Review opportunities for CfCL to support the establishment and delivery of a</p>	Workshop to be held to scope CfCL and ways of working	Review potential projects aligned to CfCL, e.g. school for oncology, ARC, etc.	Review opportunities for CfCL to support the establishment and delivery of a primary care education and development programme to facilitate			<p>Patient outcomes (PROMS)</p> <p>% Utilisation of Facility</p> <p>Number of attendees ton education</p>

IMTP Strategic Priorities Velindre Cancer Services 2023 to 2026									
Link to Trust Destination 2032	Objective	Expected Benefits	Key Specific Actions and 2023/26 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
		tackle key issues <ul style="list-style-type: none"> • Creation of knowledge economy and innovation across Wales • Physical space to support innovation and development working across the region/Wales/wider 	primary care education and development programme to facilitate improved engagement and pathway delivery between and with primary and community care and Velindre				improved engagement and pathway delivery between and with primary and community care and Velindre		and training Programmes

Blood and Transplant Services

The Welsh Blood Service (WBS) is an operating division of Velindre University NHS Trust collecting voluntary, non-remunerated whole blood and blood component donations from the general public and providing advice and guidance regarding appropriate blood component use in Health Boards throughout Wales. Donations are processed and tested at the laboratories based in WBS headquarters in Talbot Green, Llantrisant, before distribution to 20 customer hospitals throughout Wales. We have a Stock Holding Unit (SHU) and staff base in Wrexham, north Wales and also have staff based in Bangor, north Wales and Dafen, west Wales. The WBS laboratory services also include antenatal patient testing and a reference centre for complex immunohaematology investigations.

We support the solid organ and stem cell transplant programmes that run out of Cardiff and Vale University Health Board and manage the Welsh Bone Marrow Donor Registry, which provides haematopoietic stem cell products nationally and internationally and provides the UK National External Quality Assurance Scheme for Histocompatibility and Immuno-genetics (NEQAS) an international quality assessment service.

In addition, we hold a wholesaling dealers licence to supply medicinal products to our customer hospitals. Between December 2020 and January 2023 the Welsh Blood Service distributed frozen COVID-19 vaccines to Health Boards, GPs and Pharmacies across Wales.

The service models are supported by strong Research, Development and Innovation (R, D and I) derived from within WBS and working closely with other Blood Services across the home nations and globally. Investing our time in supporting and facilitating R, D and I is fundamental in ensuring we remain a leading service within the fields of blood component, transplant and transfusion services.

We are committed to ensuring the services we provide meet the high expectations required by patients, donors, staff and partner organisations across health, academia and industry. Our services must be high quality, clinically safe, effective and underpinned by a strong evidence-base.

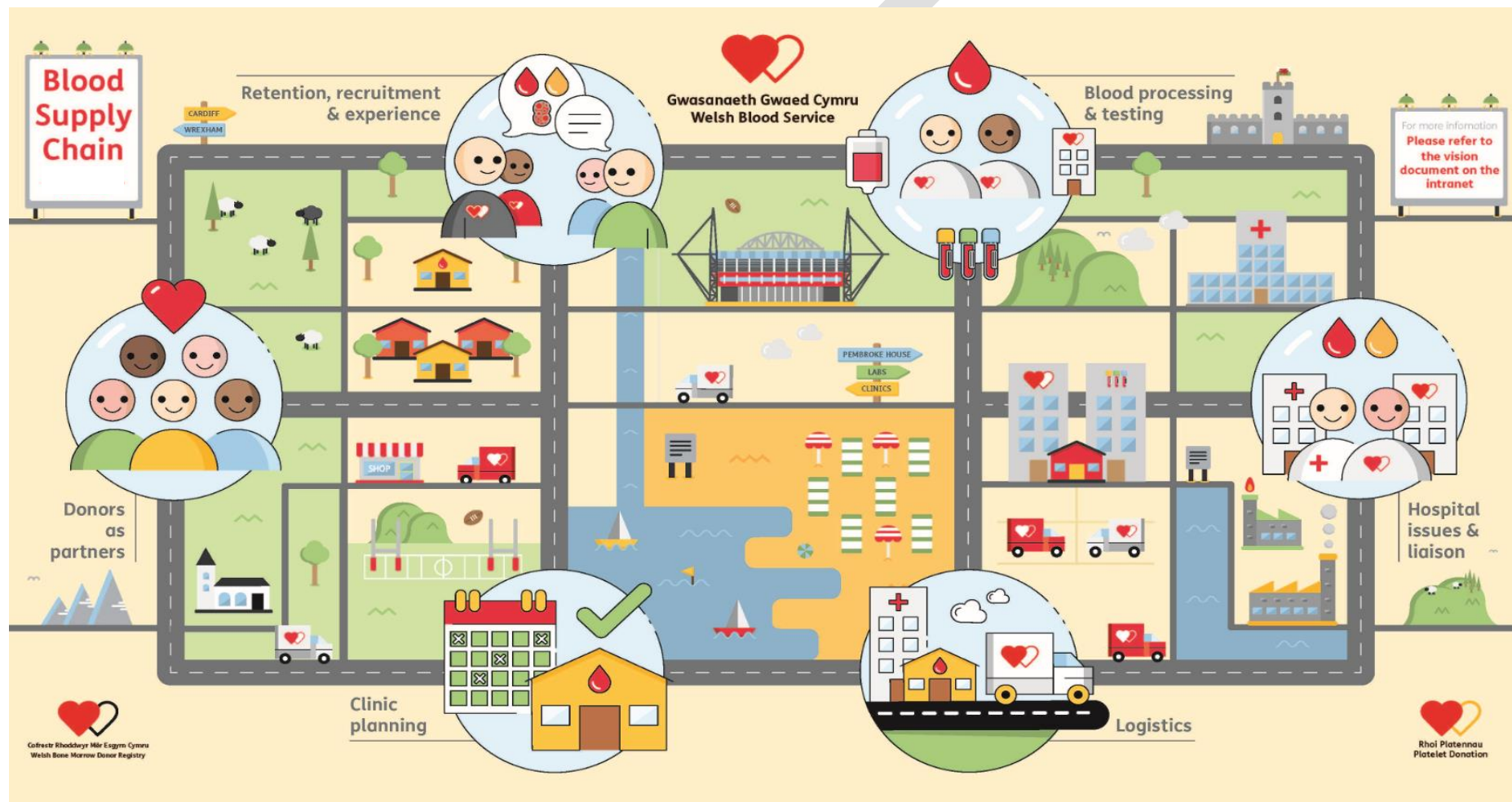
Strong clinical and scientific leadership and governance helps to ensure that the quality of our service remains at the forefront of our decision-making. This assurance is maintained through our commitment to ensuring the services we provide meet the high standards of our regulators and auditors, such as the Medicines and Healthcare Regulatory Agency (MHRA), Human Tissue Authority (HTA), UK Accreditation Services (UKAS) and the Health and Safety Executive (HSE).

The delivery of our blood, transfusion and transplantation services requires working in partnership and collaboration with colleagues within our corporate and support functions:

- Digital support is fundamental to the provision of modern services that minimise unnecessary work, maximise efficiency and support clinical safety.
- Data from our Business Intelligence Service is used to support planning of our service delivery and development and provide a means of monitoring performance and measuring our success.
- Strong corporate governance and project structures, provided by our Innovation and Improvement Hub and business support team, are important in ensuring the successful delivery and continuous improvement.
- Maintaining a safe, sustainable and efficient estates infrastructure from which to run our services and look after our staff, is an essential requirement of WBS and is managed in partnership between our corporate estates team and local facilities team.
- Working with our People and Organisational Development team helps ensure that the well-being of our staff remains an important part of service.
- Strong financial and procurement support helps to ensure services are delivered within our agreed financial envelope and we meet our Standing Financial Instructions (SFIs) obligations.

Our clinical model for the blood supply chain is illustrated below.

Our Clinical Model for Blood Supply Chain



Our Strategic Priorities

Strategic Priority 1:	Build a sustainable donor base to meet clinical need and be representative of the diverse communities we serve
Strategic Priority 2:	To provide a world class donor experience
Strategic Priority 3:	Drive the prudent use of blood across Wales
Strategic Priority 4:	Quality, safety and value: doing it right, first time
Strategic Priority 5:	Achieving excellence in research, development and innovation to improve outcomes for our patients and donors
Strategic Priority 6:	Sustainable services that deliver the greatest value to our communities
Strategic Priority 7:	Develop great people and a great place to work

Forecasting Demand for Blood Components

Meeting Demand - Planning assumptions

The following assumptions have been made when forecasting the demand for blood components:

- COVID-19 infection prevention and control (IPC) measures continue to be reviewed in accordance with Public Health Wales guidance and currently consist of face coverings when >1 metre physical distance cannot be maintained.
- We expect demand for 2023/24 to remain in line with 2022/23. However, we know from our analysis that there is natural variation in relation to demand; therefore, our collection model builds in sufficient capacity to account for this. In parallel, we will continue to review on a fortnightly basis and will adjust where required for the upcoming quarter.

Figures are subject to external changes which may have a significant impact on blood component usage by hospitals (our customers) throughout the year.

We will continue to monitor actual issuing against forecasted issuing throughout the year and will adjust the planned whole blood and apheresis platelet collection and the corresponding product manufacturing accordingly, to meet demand.

The Blood Health Team will continue to work with hospitals on appropriate and prudent blood component use and minimise hospital waste.

Meeting Demand for Red Blood Cells

The Clinic Planning department will aim to schedule donation clinics to collect enough whole blood to meet the estimated demand during the year, flexing the collection plan in accordance with changes to demand.

Based upon our planning assumptions, we have modelled how much whole blood we will need to collect from our donors compared to red blood cell issuing to Health Boards, in order to support safe and effective patient care. There is always a challenge in the interpretation of Health Board activity planning and impact on red blood cell demand due to the myriad of factors that influence usage.

Meeting demand for Platelets

Based upon our planning assumptions, we have modelled how many platelets we expect to manufacture, both from whole blood and apheresis, compared to issuing to Health Boards, in order to support safe and effective patient care.

Platelet demand will be met through a combination of apheresis derived and the pooling of whole blood platelets. The amount of whole blood required for pooled platelets is accounted for in the above assumptions and is complimented by the production of platelets from apheresis.

We will flex our production of pooled platelets appropriately to ensure supply chain integrity. However, it is important to note that platelet demand can be volatile due to the nature of the component, the short shelf life (7 days), the blood group complexities and the requirement for special bleeds, as well as the two different manufacturing methods (apheresis and pooled), which in turn can lead to higher wastage levels.

Based upon the above assumptions the plan for 2023/2024 will ensure that we meet demand for all blood components.

Key Programmes of Work during 2023 - 2024

Programme	Deliverable
Talbot Green Infrastructure	Develop and implement an energy efficient, sustainable, estate at Talbot Green site that will facilitate a future service delivery model.

Digital Transformation	Implement new digital platforms to support blood supply chain and transplantation in Wales
Laboratory Services Modernisation	Establish a laboratory modernisation programme to review and develop service processes, practices and workforce requirements which support an efficient and effective service model across all laboratories in WBS including: <ul style="list-style-type: none"> • Develop and implement a platelet strategy. • Implementation of Foetal DNA typing.
Plasma for Medicines	Work with Welsh Government on developing and introducing a Plasma for Medicines service model for Wales.
Occult Hepatitis B Infection in UK Blood Donors	Assess and implement Advisory Committee on the Safety of Blood, Tissues and Organs (SaBTO) recommendations on blood donor testing to reduce the risk of transmission of Hepatitis B infection as required.
Pre-Operative Anaemia Pathway (Value-based health care model)	Implementation of the Pre-Operative Anaemia Pathway programme.
Collections Modernisation Programme	Establish a collections modernisation programme to review and develop service processes, practices and workforce requirements which support an efficient and effective service including: Develop and implement donor strategy. <ul style="list-style-type: none"> • Revised blood collection clinic portfolio. • Introduce clinically led collection team model.
Service Development and Regulation	Develop and implement strategy for sustained growth and retention of stem cell donor panel. Establish a quality assurance modernisation programme to develop and implement strategy which supports more efficient and effective management of regulatory compliance and maximises digital technology.
Safe Care Collaborative	Donor Adverse Event Reporting Project Haemochromatosis Patients Project
Workforce	Develop a sustainable workforce model for WBS which provides leadership, resilience and succession planning.

Contingency Planning

Work is ongoing through the Blood Health Team and Collections Team to align the collection profile with demand for specific blood groups. We are continuing to work closely with the hospital blood banks and service leads for blood transfusion to understand and help manage appropriate demand and meet the required capacity. In further support of effective stock use, the Blood Health National Oversight Group is continuing to provide leadership across Wales.

For business continuity purposes, and if required, we can call on mutual aid support with the other UK Blood Services or in extreme circumstances would instigate the National Blood Shortage Plan which provides a structured approach to addressing the shortfall in supply.

Welsh Blood Service Plan 2023 – 2026

IMTP Strategic Priorities Welsh Blood Services Service Delivery Framework 2023 to 2026									
Strategic Priorities 2023/24 – 2025/26	Objectives	Expected Benefits	Key Specific Actions and 2023 - 2026 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
SP1: Build a sustainable donor base to meet clinical need and be representative of the diverse communities we serve (Link to Trust Destination 2032 – Trust Strategic Goals 1 and 5)	Implement improved donor interaction by 2025/26.	<ul style="list-style-type: none"> Personalised donor experience Wider communication choice for donors Increased donor retention Improved information (for sharing/decision-making) Increased levels of efficiency/productivity 	Prepare donor data recovery map for incorrect donor details.	Begin implementation of donor data recovery plan.	Finalise implementation of donor data recovery plan. Re-platform appointment system portal for booking blood donations.	Scope requirements of integrated communication platform.	Explore and develop bespoke donor journeys to maximise opportunities for whole blood and stem cell collection. Procure / implement integrated communication platform.	Scope processes required to targeted specific donors in line with meeting service needs. Ongoing development of integrated communication platform, maintenance and support.	% Donor Satisfaction (Target 95%)
	Develop and implement strategy for sustained growth and retention of the stem cell donor panel (Welsh Bone Marrow)	<ul style="list-style-type: none"> Increased stem cell donor panel Increase in stem cells supply Improved resilience in 	Develop strategy. Engagement with key stakeholders.	Formal sign off of strategy. Communication plan developed and approved.	Launch and implement strategy.	Post implementation review.	Post implementation review Continue to evolve operational strategy and	Continue to evolve operational strategy and monitor progress.	Number of stem cell collections

IMTP Strategic Priorities Welsh Blood Services Service Delivery Framework 2023 to 2026										
Strategic Priorities 2023/24 – 2025/26	Objectives	Expected Benefits	Key Specific Actions and 2023 - 2026 Timescales						Primary KPIs	
			2023/24				2024/25	2025/26		
			Q1	Q2	Q3	Q4				
	Donor Registry) by 2023/24.	stem cell supplies <ul style="list-style-type: none"> Improved clinical outcomes in Wales/globally Increased income levels 		Develop implementation plan.				monitor progress.		(Annual Target 80per annum)
SP2: To provide a world class donor experience (Link to Trust Destination 2032 – Trust Strategic Goals 1, 2, 3, 4 and 5)	Implement our new donor strategy by 2025/26.	<ul style="list-style-type: none"> Right size/shape donor panel Increased resilience for supply of blood/products across Wales Improved levels of efficiency/productivity Reduced importation and costs Increased brand awareness and reach 	Sign off strategy.	Review existing systems and processes in line with strategy.	Identify opportunities for further improvement.	Commence implementation. Review and Identify opportunities. Review current establishment.	Continue implementation.	Fully implement new strategy. Post implementation review. Refresh donor strategy if required.	% Red Blood Cell Demand Met for Hospitals (Target 100%)	

IMTP Strategic Priorities Welsh Blood Services Service Delivery Framework 2023 to 2026									
Strategic Priorities 2023/24 – 2025/26	Objectives	Expected Benefits	Key Specific Actions and 2023 - 2026 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
		<ul style="list-style-type: none"> Wider population/donor education Development of rich data to improved insights and focus efforts in right areas 							
SP3: Drive the prudent use of blood across Wales (Link to Trust Destination 2032 – Trust Strategic Goals 1, 2, 4 and 5)	Implementation of the Pre-Operative Anaemia Pathway programme by 2024/25.	<ul style="list-style-type: none"> Improved clinical outcomes for patients post operatively Reduced length of stay post-surgery Prudent use of (reduced demand for blood). Increased equity of care and outcomes Reduction in clinical complications associated with receiving 	Advertise and recruit Anaemia Team Review baseline Digital Health Care Wales (DHCW) data.	Develop bespoke health board anaemia plan with key stakeholders.	Develop bespoke health board anaemia plan with key stakeholders.	Implement relevant plan as agreed. Recruit health board nurses to manage anaemia clinics.	Scope out other patient groups for anaemia management. Post project evaluation		Full programme implementation

IMTP Strategic Priorities Welsh Blood Services Service Delivery Framework 2023 to 2026									
Strategic Priorities 2023/24 – 2025/26	Objectives	Expected Benefits	Key Specific Actions and 2023 - 2026 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
		blood products. <ul style="list-style-type: none"> • Compliance with the NICE guidance. • Improved efficiency • Cost efficiencies. 							
SP4: Quality, safety and value: doing it right, first time (Link to Trust Destination 2032 – Trust Strategic Goals 1, 2, 4 and 5)	Revised blood collection clinic portfolio by 2024/25.	<ul style="list-style-type: none"> • Increased /Sustainable collection model • Improved access for service users • Improved collection efficiency • Reduction in costs. • Improved access to donors for recruitment to the Welsh Bone Marrow Donor Registry 	Continue reintroduction of Mobile Donation Collections.	Introduce 'tours' to remote areas of North West Wales.	Establish project group to progress identified fixed site options.	Continue to progress fixed site model.	Implement fixed site model.	Post implementation on review.	Implementation of revised model

IMTP Strategic Priorities Welsh Blood Services Service Delivery Framework 2023 to 2026									
Strategic Priorities 2023/24 – 2025/26	Objectives	Expected Benefits	Key Specific Actions and 2023 - 2026 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
	Introduce clinically led collection team model by 2023/24.	<ul style="list-style-type: none"> Improved leadership capability. Standardisation of terms and conditions across collection teams. Improved quality Improved safety Reduction in staff turnover. Improved collection efficiency. 	<p>Continue phased implementation of OCP (2019) outcomes.</p> <p>Complete new job descriptions.</p>	<p>Continue phased implementation of OCP (2019) outcomes.</p> <p>Complete review of existing service model.</p>	<p>Complete implementation of OCP (2019) outcomes.</p> <p>Develop workforce plan.</p> <p>Provide and promote leadership learning opportunities.</p>	<p>Prepare OCP 2 process in relation to clinically led service model.</p> <p>Complete OCP 2 consultation.</p> <p>Implement new clinically led collection team model.</p>	Post implementation review.		<p>Whole Blood Collection Efficiency per Full Time Staff</p> <p>(Target 1.25 units)</p>
	Develop and implement a platelet strategy by 2024/25.	<ul style="list-style-type: none"> Improved levels of efficiency Improved alignment between capacity and demand 	<p>Establish a platelet strategy group under the Laboratory Modernisation Programme to coordinate the work.</p>	<p>Planning tool developed and in routine use.</p> <p>Review the clinic collection pan for Apheresis to ensure the clinic</p>	<p>Clinical and Scientific roadmap established to predict future trends e.g. cold platelets.</p>	Continue development of the platelet strategy.	<p>Revised strategy implemented.</p> <p>Component Development priorities aligned to this strategy.</p>	Post implementation review.	% Platelet Supply meeting Demand to Hospitals (Target 100%)

IMTP Strategic Priorities Welsh Blood Services Service Delivery Framework 2023 to 2026									
Strategic Priorities 2023/24 – 2025/26	Objectives	Expected Benefits	Key Specific Actions and 2023 - 2026 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
		<ul style="list-style-type: none"> Reduction in avoidable waste Reduce wastage. 	Complete development of platelet planning tool.	times are optimised.	Begin development of platelet strategy.				
	Implement a new Laboratory Information Management System (LIMS) for Welsh Histocompatibility and Immunogenetics Service (WHAIS) by 2025/26.	<ul style="list-style-type: none"> Improved availability of information Increased efficiency /productivity through Improved patient experience Reduced turnaround times. Reduction in avoidable waste 	Secure funding from Welsh Government.	Commence procurement process.	Complete procurement process.	Develop implementation plan.	Begin Implementation.	Continue implementation (fully implemented in 2026/27).	Implementation of LIMS
	Procure new Blood Establishment Computer System (BECS) contract.	<ul style="list-style-type: none"> Regulatory compliance. Resilient / supported platform. Operational efficiency. 	Commence Supplier engagement for new BECS contract.	Supplier Engagement.	Contract award.	Confirm supplier & commence implementation	Complete implementation.	BAU maintenance & support.	

IMTP Strategic Priorities Welsh Blood Services Service Delivery Framework 2023 to 2026									
Strategic Priorities 2023/24 – 2025/26	Objectives	Expected Benefits	Key Specific Actions and 2023 - 2026 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
	Assess and implement Advisory Committee on the Safety of Blood, Tissues and Organs (SaBTO) recommendations on blood donor testing to reduce the risk of transmission of Hepatitis B infection as required 2024/25.	<ul style="list-style-type: none"> Reduction in risk of HepB virus transmission to recipients of blood components in Wales Compliance with SaBTO recommendations. 	<p>Implemented testing strategy in 2022/23.</p> <p>Ongoing look back exercises as required.</p> <p>Input data into SaBTO review.</p>	<p>Ongoing look back exercises as required.</p> <p>Input data into SaBTO review.</p>	<p>Ongoing look back exercises as required.</p> <p>Input data into SaBTO review.</p>	<p>Ongoing look back exercises as required.</p> <p>Input data into SaBTO review.</p>	Implement revised strategy as required.	N/A	Assessment and implementation complete
	Establish a quality assurance modernisation programme to develop and implement strategy which supports more efficient and effective management of regulatory	<ul style="list-style-type: none"> Maintain compliance with regulatory standards Improved quality Improved safety Improved donor experience. 	<p>Complete reconfiguration of the Regulatory Assurance and Governance Group to create the Divisional Quality Hub.</p>	<p>Validation and deployment of eQMS.</p> <p>Review document hierarchy structure.</p> <p>Adapt change management process to support</p>	<p>6 month review of Quality Hub delivery.</p> <p>Implementation of eQMS.</p> <p>Review amended Change Management process</p>	<p>Review pilot of electronic signatures and implement learnings.</p> <p>Review eQMS Implementation and functionality.</p>	N/A	N/A	<p>Numbers of critical non-conformances through external audits or inspection</p> <p>(Target - NIL)</p>

IMTP Strategic Priorities Welsh Blood Services Service Delivery Framework 2023 to 2026									
Strategic Priorities 2023/24 – 2025/26	Objectives	Expected Benefits	Key Specific Actions and 2023 - 2026 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
	compliance and maximises digital technology by 2023/24.		<p>Launch the pilot of electronic signatures.</p> <p>Commence formal procurement of an electronic quality Management system (eQMS).</p> <p>Review feedback from Change Management workshops and update processes</p>	Continuous Improvement culture.					
	Implementation of Foetal DNA typing by 2023/24.	<ul style="list-style-type: none"> Reduction in avoidable administration of anti-D immunoglobulin to pregnant women Improved safety 	Procure commercial kit	<p>Undertake digital developments to support new test.</p> <p>Validate test.</p>	Complete validation and implementation of new test.	Implement all-Wales service for cell free foetal DNA testing.	Embed service.	Scope expansion of foetal DNA typing service.	% Antenatal -D & -C quantitation results provided within 5 working days

IMTP Strategic Priorities Welsh Blood Services Service Delivery Framework 2023 to 2026									
Strategic Priorities 2023/24 – 2025/26	Objectives	Expected Benefits	Key Specific Actions and 2023 - 2026 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
		<ul style="list-style-type: none"> Improved patient experience Reduction in avoidable waste/costs 							(Target 90%)
<p>SP5: Achieving excellence in research, development and innovation to improve outcomes for our patients and donors</p> <p>(Link to Trust Destination 2032 – Trust Strategic Goals 1, 2, 3, 4 and 5)</p>	Work with Welsh Government to develop and introduce a Plasma for Medicines service model for Wales.	<ul style="list-style-type: none"> Secure the supply chain for Immunoglobulins in Wales Reduces need for importation Cost avoidance/reduction Avoids patient rationing. 	<p>Develop project plan for supply of recovered plasma for fractionation (estimated start date April 2025).</p> <p>Develop high level business case for investment to support the plasma programme.</p>	<p>Renegotiate/renew supply contracts for diagnostic plasma to align with fractionation plan and maximise income.</p> <p>Develop detailed business case for plasma programme (subject to WG policy decision).</p>	<p>Commence validation of leucocyte filtration (NQT) blood packs.</p> <p>Commence validation of Hepatitis A and Parvo B19 testing.</p>	<p>Scope Source Plasma collection programme once WG pathway and governance arrangements are clear.</p> <p>Consider options for BC preparation for Welsh Government for source and recovered plasma.</p>	<p>Commence stock building of frozen recovered plasma from Q3.</p> <p>Source Plasma TBC depending on policy decision and BC support.</p>	<p>Commence supply of frozen recovered plasma for fractionation from Q1.</p> <p>Receipt of first fractionated products from Q3</p> <p>Source Plasma TBC depending on policy decision and BC support.</p>	Service model developed

IMTP Strategic Priorities Welsh Blood Services Service Delivery Framework 2023 to 2026									
Strategic Priorities 2023/24 – 2025/26	Objectives	Expected Benefits	Key Specific Actions and 2023 - 2026 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
SP6 Sustainable services that deliver the greatest value to our communities (Link to Trust Destination 2032 – Trust Strategic Goals 1, 2 and 5)	Develop and implement an energy efficient, sustainable, SMART estate at Talbot Green site that will facilitate a future service delivery model	<ul style="list-style-type: none"> Improved donor satisfaction Improved staff well-being Increased service resilience Reduction in energy consumption and utilisation Reduction in carbon emissions Compliance with statutory requirements Improved efficiency, reduction in waste and carbon emissions. 	Refresh of Programme Business Case (PBC). Further development of Outline Business Case (OBC) to incorporate Laboratory Services Modernisation.	Further development of Outline Business Case (OBC) to incorporate Laboratory Services Modernisation (following outcome of Feasibility Study).	Internal scrutiny of Outline Business Case (OBC).	Submission to Welsh Government.	Develop Full Business Case (FBC).	Construction commences - three year programme.	
SP7 Develop great people and a great place to work	Develop a sustainable workforce model which provides leadership, resilience and	<ul style="list-style-type: none"> Enhanced workforce capacity & capability to meet need 	Consult on new SMT workforce model and recruit to roles where there are	Permanently recruit to remaining SMT roles where there are currently only	Permanently recruit to remaining SMT roles where there are currently only	Review of newly implemented SLT workforce model.	Phased implementation of new Clinical Services	Continue phased implementation of new workforce models and	Workforce model completed

IMTP Strategic Priorities Welsh Blood Services Service Delivery Framework 2023 to 2026									
Strategic Priorities 2023/24 – 2025/26	Objectives	Expected Benefits	Key Specific Actions and 2023 - 2026 Timescales						Primary KPIs
			2023/24				2024/25	2025/26	
			Q1	Q2	Q3	Q4			
(Link to Trust Destination 2032 – Trust Strategic Goals 1, 2, 3, 4 and 5)	succession planning by 2025/26.	<ul style="list-style-type: none"> Enhanced Leadership capacity & capability Improved staff satisfaction Improved staff well-being Improved service quality, safety and donor satisfaction. 	substantive job holders.	<p>seconded post holders.</p> <p>Scope out new WBS workforce model for Clinical Services.</p> <p>Laboratory Services Modernisation Programme determine requirements for future workforce in Laboratory Services.</p>	<p>seconded post holders.</p> <p>Plan and deliver training / team development sessions with new SLT.</p> <p>Phased implementation of new (Clinical Services workforce model.</p> <p>Scope out new WBS workforce model for Laboratory Services.</p>	<p>seconded post holders.</p> <p>Phased implementation of new Clinical Services workforce model.</p> <p>Phased implementation of new Laboratory Services workforce model.</p>	<p>workforce model.</p> <p>Phased implementation of new Laboratory Services workforce model.</p>	<p>review of workforce models fully in place.</p>	

Part 6

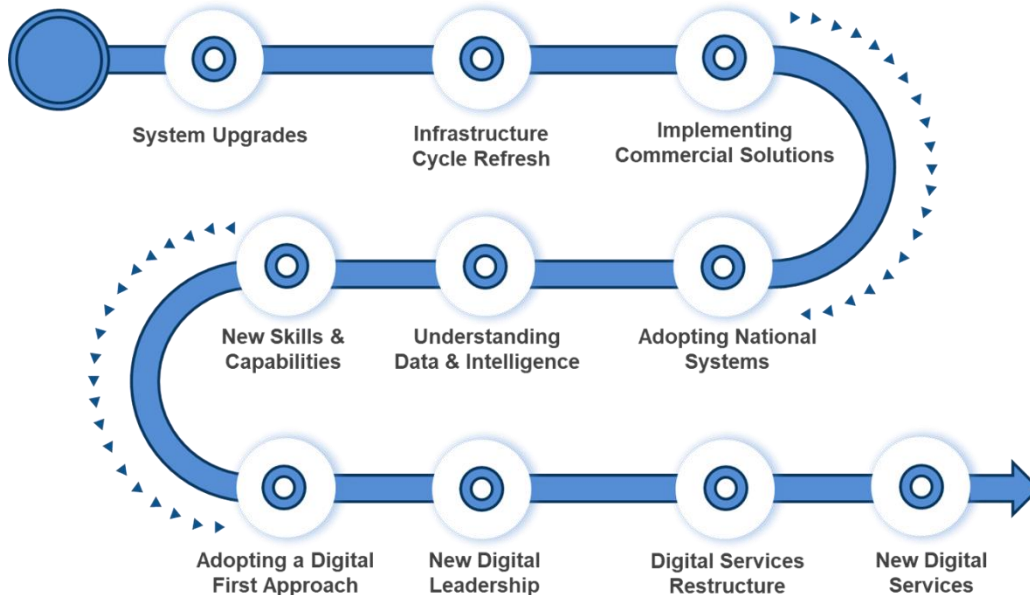
Our Trust-wide Enabling work

**We set out how our
Trust-wide enabling
work supports the
delivery of our Plan.**

Digital Services

Our Journey So Far

We have a proud history of significant developments in digital services which have made a difference to the quality, safety and experience for the users of the services we provide.



These achievements over the last 5 years have put strong foundations, skills and capabilities in place to support the next stage of digital transformation across the Trust.

Our Plan for 2023 – 2026 and Beyond

These are exciting times when you consider the opportunities ahead for Blood and Cancer Services in Wales. By taking full advantage of digital to support our transformation we have an opportunity to accelerate progress toward our ambitious long-term strategic goals.

One of the most important components of our future success will be how well we embrace the challenge of digital. Our refreshed ten year Digital Strategy describes our approach to digital in response to the Trust purpose to ‘*Improve Lives*’, and its vision to deliver ‘*Excellent Care, Inspirational Learning, Healthier People*’.



Our Digital Vision: To Ensure Patient, Donor and Staff Experience of Digital Services is the same as our Care..... Outstanding

To deliver our vision, we have set out a number of themes which will support us in delivering a connected, people focused, personalised and sustainable future.



Theme 1: Ensuring our Foundations

We will empower our staff to have access to the high quality information, equipment and technology they require 24 hours a day, 7 days a week to deliver high quality and safe services.

Theme 2: Digital Inclusion

We will support people to become more digitally confident, included and connected.

Theme 3: Insight Driven

We will optimise the use of data and knowledge to help us make informed and insight driven decisions within the organisation and in collaboration with partners across organisational boundaries.

Theme 4: Safe and Secure Systems

We will secure our data and information through an effective approach to cyber security, working in collaboration with the Cyber Resilience Unit and the National Cyber Security Centre.

Theme 5: A Digital Organisation

We will work with patients, donors, staff and partners to create a service culture that embraces the use of digital technology to get the best quality services from it.

Theme 6: Working in Partnership

We will work to build a network of partners and capabilities which enable us to maximise the benefits from research, development and innovation and become an exemplar within NHS Wales for digital innovation and services.

Our Digital Objectives

Our objectives are to:

- Provide resilient digital services which support excellent care
- Seamlessly digitally connect patients, donors, staff and partners with our services and equally value non-digital channels
- Become a data driven, insight led organisation where staff take care of and have the right information, at the right time, all of the time
- Secure our data, information and services through an effective approach to Cyber Security
- Create a digital culture across the Trust of innovation and knowledge sharing that supports the delivery of world class services

We will achieve these by:

- Implementing our digital strategy
- Constantly evolving our IT infrastructure and Cyber Security arrangements to meet good practice with a hybrid of cloud and on premise deployment
- Implementing a digital transformation programme to drive benefits and create digital services that our patients, donors and staff value and can be accessed close to home
- Increasing the speed of development, deployment and functioning of new technologies to increase our productivity
- Working in partnership to implement a range of national systems, to support a once for Wales approach
- Working with the public and Centre for Digital Public Services and Digital Communities Wales to champion and accelerate digital inclusion
- Developing our partnership role with the Digital Intensive Learning Academy and Health Education and Improvement Wales to increase the digital literacy, skills and knowledge of our staff
- Identifying opportunities to join digital accelerator programmes and initiatives
- Improve the quality of our data by driving data standards; identifying data champions; and improving data sharing protocols
- Transforming our information capability to provide data, information and knowledge to the right person at the right time and introduce new analytical capabilities
- Building digital partnerships with partner organisations, academia and digital providers to create value in health, wealth and well-being

The Difference this will make to our Donors, Patients, Staff and our Partners

Digital technology and services provide the opportunity to make a real shift in the relationship between health and care professionals, the people they serve, and the healthcare services we provide. Designing services in partnership with patients and donors will allow us to re-imagine services and provide a more personal experience; enabled by digital technology.

Our Welsh Blood Service Donors will be able to:



- Manage their donation appointments on the move
- View their donation history and track how it has been used
- Update their personal details when circumstances change
- Identify donation sessions close to their current location
- Identify other public services which they may find useful
- View the difference that their donation is making

Our Velindre Cancer Patients will be able to:



- Access information about their health
- Make more informed decisions over what they need from the services we provide
- Have more choice about where and how they access services
- Identify other public services which they may find useful

Our Staff and other Healthcare Partners will be able to:



- Work in more efficient ways so that they can focus on their most important tasks
- Connect digitally with their team, organisation and other health partners
- Work flexibility in terms of how and where they work
- Access the right information at the right time
- Share information across our regional partners to improve care

Workforce and Organisational Development

Velindre is committed to being an employer of choice, offering an excellent working and development environment, with staff dedicated to providing outstanding care every time for our patient and donors and recognising that the key quality and strategic objectives can only be achieved through a combination of a well led, engaged and efficient people. We strive to behave in line with our values which we are always continuing to review.

Ein gwerthoedd...

BYDD Atebol

BYDD Feiddgar

BYDD Garedig

BYDD Ddynamig

Our values...

BE Accountable

BE Bold

BE Caring

BE Dynamic

The Trust is dedicated to providing opportunities for staff to engage and develop. We strive to provide opportunities for staff to learn and has strong relationships with academia through the Trust Academic Board. There is a range of health and wellbeing

initiatives that are being made available to staff across our sites and on-line health and wellbeing resources that can be accessed at any time.

Models of care and service delivery need however to be constantly replaced and updated to support a changing NHS landscape and to meet the requirements of NHS Wales's service delivery strategy. We are modernising in response to new healthcare options, the national Workforce Strategy, changing social expectation and expectations of patients and donors, rapid advances in technology and economic pressures. Additionally, the expectation that people have of their working lives and career pathways are evolving. The development of our people is key to transformation.

Our Plan for 2023 – 2026 and Beyond

Our people and the needs of our patients and donors are changing and so is the way in which we deliver care. Shortages of clinical staff nationally, an ageing workforce and changes to education pathways means that our workforce profile is evolving.

We value our staff and recognise that they are a key priority to the successful delivery of high quality services. Our aims, therefore, are to continue to develop our workforce by:

- Supporting career pathways
- Developing the leadership skills of our staff
- Providing our staff with the knowledge and skills that they need now and in the future
- Supporting the well-being of our staff
- Recognising and valuing the diversity of our staff as part of a bi-lingual culture and ensuring all staff are able to be themselves and work in an environment that supports and values difference.

Our strategic ambitions build upon our strong foundation as a good employer and is essential to the delivery of our service plans for VCS and WBS.

Our Workforce Vision: To Become an Employer of Choice

Skilled and Developed People: an employer of choice for staff already employed by us, starting their career in the NHS or looking for a role that will fulfil their professional ambitions and meet their personal aspirations.

Planned and Sustained People: having the right people with the right values, behaviours, knowledge, skills and confidence to deliver evidence based care and support patient and donor wellbeing.

Healthy and Engaged People: within a culture of true inclusivity, fairness and equity across the workforce. A workforce that is reflective of the Welsh population's diversity, Welsh language and cultural identity.

Our workforce plan will help ensure that we can continue to deliver world class services for our donors, patients and carers. This will only be possible if we have the right workforce in the right place with the right skills at the right time.

Our Workforce Response

To deliver our vision we have set out a number of themes which will support us in attracting, developing and retaining a workforce fit-for-now and fit-for-the future.



Theme 1: Wellbeing and Engagement

We will ensure our staff feel valued and supported

Theme 2: Supply and Shape

We will have the right people with the right skills in the right place at the right time

Theme 3: Skilled and Developed People

We will continually develop our staff to support them to achieve excellence in everything they do

Theme 4: Leadership and Succession Planning

We will develop compassionate leaders and managers which sustain our future requirements

Theme 5: Digital Ready People

We will create a workforce which has the skills, knowledge and curiosity to maximise the opportunities offered by digital services and technology

Theme 6: Attracting and Retaining the Best Talent

We will seek to identify the best talent locally and across the globe to work in our organisation.

Delivering our Workforce Objectives – We will achieve these by:

- Implementing a Health and Wellbeing Framework across the Trust setting out clear and measurable standards to help drive improvement.
- Implementing our education strategy to support staff to grow professionally and offer internal and external pathways to gain experience and knowledge
- Develop a new Trust Strategic Equality Plan that supports the implementation of our Anti-Racist Action Plan and other aligned anti-discriminatory practices
- Developing our talent management process that supports career pathways
- Developing our data, information and insight to support the embedding our workforce planning process to support new ways of working for our staff
- Implementing an agile approach to working
- Targeting an increase in bi-lingual recruitment to grow our Welsh speaking workforce
- Improving the ways we celebrate success ensuring our staff feel highly valued for the amazing work they do
- Growing the Trust Inspire Leadership and Management Programme
- Working with partnerships both in academia and nationally to ensure the best leadership and management offers are provided for staff including coaching, mentoring and provision of masterclasses

With the successful implementation of the core themes we will be able to facilitate the transition of its people across all of our key deliverable areas. This will help us create and sustain a Health and Engaged, Skilled and Developed and a Planned and Sustained Workforce.

Our Key Workforce Changes

- Clinical agreed short and long-term MDT workforce plans
- Improved alignment of our education and training functions to the needs of our services
- Services delivered at a location and time which best suits our patients and donors
- All staff to be proud to, and able to, promote our core values and principles
- Improved health and well-being of our workforce.

Our Estates Plan

Our Estate

Headquarters:

The 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:

The Velindre Cancer Centre is based in Cardiff. The Centre was constructed in 1966 and has been subject to various extensions through each decade since opening. The hospital occupies a footprint of approximately 16,000m².

Velindre@ facilities:

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

Blood and Transplantation Services

We have access to a number of locations.

Talbot Green, Llantrisant:

Constructed in 2003/4 and was extended in 2017-2019 to provide a Clinical Services and Hospital Lab Area. The building occupies a footprint of approximately 7,000m².

Dafen:

Situated in Llanelli and is the primary base for our collection teams in West Wales. The building occupies a footprint of approximately 400m², and houses all consumables required to support collections.

Bangor:

This is the primary base for our collection teams in North Wales. The building occupies a footprint of approximately 500m², and houses all consumables required to support collections.

Wrexham (Pembroke House):

Pembroke House occupies a floor area of approximately 500m². The main purpose of this building is to act as a stock holding unit providing north wales hospitals with blood products together with the main base of operations for the collections team in the North-east region of Wales.

Our Plan for 2023 – 2026 and Beyond

The provision of a high quality estate is integral in 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 in. 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.

Our Estates Vision: A sustainable estate which provides a great experience for all

We have developed four themes to support the development of our estate.

Theme 1: A safe and high quality estate which provides a great experience

Theme 2: Healthy buildings and healthier people

Theme 3: Minimising our impact to the environment

Theme 4: Using our estate to deliver the maximum benefit and social value to the community we serve

Our Estate Objectives

Our objectives are to:

- Provide an estate which enables the delivery of high quality clinical services
- Provide a safe and high quality estate which gives patients, donors, staff and partners a great experience

- Provide healthy buildings which support and enhance individual well-being
- Minimise the impact of our estate on the environment
- Maximise the benefit and social value our estate can provide to our staff, patients, donors and the communities we serve

We will achieve these by:

- Continuously engage with the users of our estate to understand how it can be designed, adapted or enhanced to better meet their needs
- Developing an estate that places human values at the heart of design and embrace opportunities for arts and culture with such spaces
- Investing additional resources in the maintenance of the existing estate to maintain a Category B
- Implementing our estates, digital, workforce and sustainability strategies
- Providing a range of accessible alternative methods of travel focused on walking, bike, public transport and electric vehicles
- Identifying innovative ways to adopt renewable energy sources to service our requirements
- Identifying facilities we can share the use of with other public bodies and wider partners
- Working with the community and partners to identify how we can open up our buildings, facilities and land to be used as communities assets
- Working with partner organisations in arts and culture to seek mutually beneficial opportunities for artistic collaboration across our services
- Delivering a number of transformative capital programmes which have sustainability at their centre of design:
 - Refurbishment of the Welsh Blood Service building in Llantrisant by 2024/2025
 - Refurbishment / development of new outreach facilities by 2024/2025
 - Opening of a Radiotherapy Satellite Centre at Nevill Hall Hospital by 2024
 - Opening of the new Velindre Cancer Centre by 2025

Our plan is supported by an ambitious infrastructure programme which includes:

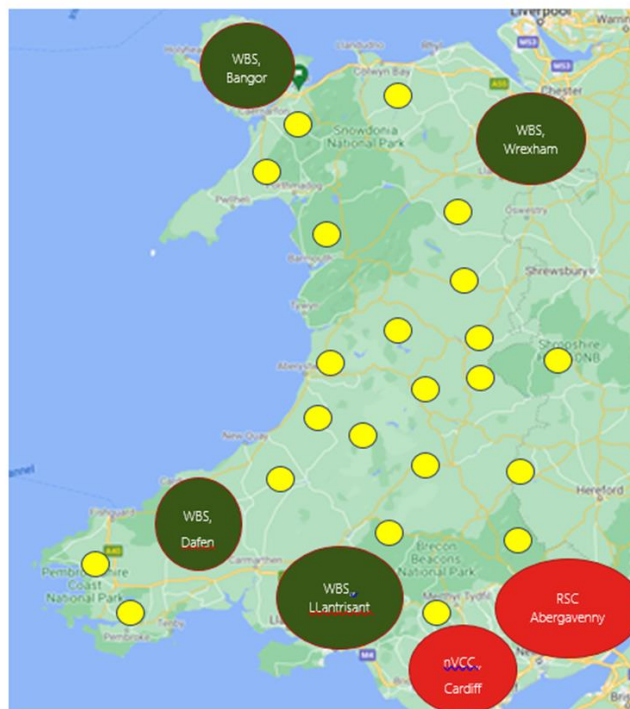
- **Development of a New Velindre Cancer Centre in Whitchurch, Cardiff:** the replacement of the existing VCS has been identified as a key commitment within the Welsh Government's '*Programme for Government*'. The new Velindre Cancer Centre will provide improved services for our patients, families and staff; will contribute to our sustainability strategic ambition of becoming a carbon net zero organisation and will deliver numerous community benefits for the population we serve.
- **Development of a Velindre Radiotherapy Satellite Centre at Nevill Hall Hospital:** the provision of a Radiotherapy Satellite Centre (RSC) has been identified as a key regional development to facilitate the delivery of timely and effective Radiotherapy services to the South-east Wales population. The ambition

is to deliver a world-class facility that will provide specialist care for cancer patients from that locality.


- Programme to re-develop the Welsh Blood and Transplantation Services Facility:** this Programme sets out a number of strategic developments which will support the provision of high quality, safe, sustainable, efficient services and support the decarbonisation of our estate. It will also provide the foundation for the Laboratory Modernisation programme which will look at a range of new services to support NHS Wales.
- Maintenance and Upkeep of the Estates:** the Trust recognises the importance of maintaining suitable environments in lieu of delivering major capital programmes so are committed to ensure there is sufficient investment in key areas to ensure environments continue to be suitable for patients and staff.

Our Transformed Estate in 2026

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 / lease and some which are provided by our partners.



Key:

	Illustration of the multiple venues across Wales we will collect blood and blood products from
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Sustainable Services

We recognise the responsibility vested in us by the people we serve to make the country a better place to live, work and enjoy. We fully recognise the impact we have on the environment, the communities we operate in, the people we provide services for, and the staff who work for us.

We have a clear ambition over the next three years to deliver high quality, sustainable health care services which reduce our impact on the environment and provides wider value to our communities. The delivery of our plan provides us with an exciting challenge which will require us to continue to pursue excellence in our clinical services whilst also making a contribution to the wealth, health and prosperity across Wales.

As an anchor organisation, we are committed to embedding sustainability within our own organisation and becoming an exemplar in Wales. Our plan provides a roadmap to achieving a sustainable future which will enable us delivering high-quality clinical services whilst reducing our impact on the planet and providing a wider range of benefits for the communities we work and live in.



Our Plan for 2023 – 2026 and Beyond

The pioneering 2015 Well-being of Future Generations Act (the “Act”) and the 2016 Environment (Wales) Act 2016 provides Wales with an exciting opportunity to lead the way internationally and this strategy outlines our sustainability aims and enables real action to create positive and significant change.

We are passionate about sustainability and we know the communities we serve and our workforce are too. We have an uncomplicated goal; to become a sustainable organisation that plays a part in creating a better future for people across the globe. Over the past year we have delivered a wide range of initiatives, from installing beehives and training volunteer beekeepers to holding our first ever ‘Sustainable Summer Jamboree’ for staff, patients and the local community to reducing the single use plastic used in the Velindre Café. Our plan is to continue to build on our achievements to realise our full ambition through close engagement and collaborative working with others to share our resources and to work together do more with what we collectively have.

Our Vision for Sustainable Services: A sustainable organisation which contributes to a better world for future generations locally and across the globe

Our vision will be supported by the following aims:

- To deliver sustainable services which add wider social value for our community
- To be recognised as an exemplar organisation of delivering the Well-Being of Future Generations Act
- To deliver a biodiversity net gain and enjoyment of our green spaces to improve health and well-being
- To become a carbon '*Net Zero*' organisation
- To use our resources effectively and efficiently: zero waste to landfill by 2025 and reduced consumption of energy and water

Theme 1: Creating Wider Value

To embed sustainability within our organisation and create more value for the people we work for and the communities we work within

Theme 2: Sustainable Care Models

To deliver the highest quality of care which minimises our impact and supports our journey to a sustainable planet

Theme 3: Carbon Net Zero

To become a carbon Net Zero organisation by 2025

Theme 4: Sustainable Infrastructure

To provide buildings which improve the well-being of our patients, donors and staff to reduce our environmental impact

Theme 5: Transition to a Renewable Future

To reduce our overall energy requirements and transition to renewable sources

Theme 6: Sustainable Use of Resources

To reduce, re-use and recycle resources annually and adopt a circular economy approach as the '*way we do things around here*'

Theme 7: Connecting with Nature

To maximise the quality and benefits of our green space, buildings, facilities and resources to enhance nature, biodiversity and well-being

Theme 8: Greening our Travel and Transport

To reduce the health impacts associated with our business and support a transformation in the way we travel

Theme 9: Adapting to Climate Change

To ensure our organisation is well prepared to manage the impacts of climate change

Theme 10: Our people as Agents for Change

To develop a workforce which places sustainability at the heart of everything we do

Our Sustainability Objectives

Our objectives are to:

- Be recognised as a leading NHS Trust for sustainability nationally
- Be a carbon 'Net Zero' NHS organisation by 2030.
- Become an anchor organisation in the communities we serve which enhances their economic, social, environmental and cultural well-being
- Support the transformation from ill-health to well-being across Wales

We will achieve these by:

- Developing clinical service models which support sustainability
- Implementing our sustainability strategy
- Applying the principles of the circular economy into our business processes through design, procurement, re-use and lifecycle.
- Providing a comprehensive education and learning programme which provides staff, patients, donors and partners with learning opportunities to embed the 5 ways of working of the Well-Being of Future Generations Act and supports them to make positive behavioural changes ('a little step every day')
- Implementation of our carbon reduction plan which will see us achieve Net Zero and transition to renewable energy for our services and facilities.
- Investing in a range of refurbishments and new buildings which will support our carbon reduction and healthier buildings and healthier people approach. These include:
 - Major refurbishment of the Welsh Blood Service, Llantrisant site, by 2025
 - Construction of a Radiotherapy Satellite Centre at Neville Hall by 2024
 - Construction of a new Velindre Cancer Centre by 2025
- Implementing an attractive approach to agile working for our staff which reduces avoidable travel, improves well-being and offers the potential to support money going into local communities
- Improving our offer for staff, donors and patients in travelling to and from our facilities on foot, bike and public transport
- Using our procurement activities and NHS Wales Shared Services capability to drive a sustainable approach and achieve wider ethical and social value in areas including local employment and prosperity; carbon reduction; anti-slavery and unethical practices.
- Working with partners and the local community to identify ways in which we can deliver wider benefits and value to society through employment and apprenticeships, the use of our buildings and facilities as community assets (e.g. local schools and charity group using them; arts programmes); becoming an anchor institution in place making; and procurement to maximise the reach of the Trust within the Governments Foundational economy

Part 7

Our Financial Plan

**We set out our 3 Year
Financial Plan for
2023 to 2026**

Overview of our Financial Plan – 2023 – 2026

We have 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.

Our Integrated Medium Term Plan (IMTP) for 2023-2026 sets out our Financial Strategy from 1st April 2023 to 31st March 2026. During this period, the Financial Strategy aims to enable the Trust to meet the anticipated demand for services whilst still in recovery, ensuring that we return to pre-pandemic activity levels and address the backlog. Recovery from the pandemic continues to be further compounded by significant financial challenges due to the system wide exceptional cost pressures, which include energy & fuel cost increases and extraordinary levels of cost inflation, each of which will need to be met by the Trust in 2023-24.

The financial plan for 2023-24 consists of three distinct parts:

Core Plan: Balanced

Brought Forward Underlying Surplus:

- Despite the constraints, the Trust was able to eliminate the underlying deficit of £0.500m during 2022-23 which was brought forward from the previous year through the application of discretionary uplift funding restoring the Trust to a core financially recurrent balanced position.
- The Trust is planning to bring forward an underlying surplus of £0.684m which relates to the 2022/23 discretionary uplift funding that was held due to uncertainty of WG funding support for the increase in energy prices and cover the possible LTA income shortfall risk against the Covid capacity cost investment.
- The non-recurrent component of the energy cost in 2022-23 will result in an underlying surplus being carried forward into 2023-24 which will act as contingency for further anticipated volatility in energy prices.
- The balance of the underlying surplus is forecast to reduce year-on-year as cost pressures increase over the 3-year planning period.

Growth Pressures:

- The 1.5% core discretionary uplift (sustainability) funding will currently be required to fund the continuing forecast exceptional energy cost pressure as a result of high energy prices.
- The Trust expects to secure Covid recovery and planned care backlog funding from Commissioners through LTA activity performance related marginal income - the

level of this funding remains a risk with a forecast net deficit of c£1.500m compared to the cost of additional capacity investment, on the assumption there will be no nationally agreed LTA income protection in 2023-24.

- Local growth and cost pressures at this stage will either need to be mitigated, funded from existing budgets in service divisions or require additional savings above the £1.8m target already identified.

Savings Plans:

- The following table summarises the level of savings the Trust is planning to deliver during 2023-24 which will be required to support the increase in Energy Prices and the cost of Covid Recovery and Planned Care Backlog Capacity not covered by LTA income.

Savings Plan	2023-24 £000
CIP Planned Savings	1,275
Income Generation	525
Total Savings / Income Generation	1,800
CIP % (of Core LTA)	2.3%

Exceptional National Cost Pressures:

- WG have confirmed that there will be no funding available to support the increase in Energy costs, and whilst it is extremely challenging to predict the future trajectory of Energy prices the plan currently assumes a cost pressure above the historical baseline of £1.191m which will need to be met by the discretionary uplift funding (£1.104m) and part of the increased savings target (£0.536m).

COVID-19

Covid Programme Costs:

Per the allocation letter funding for ongoing national Covid responses, including mass vaccination, and the provision of PPE will be held centrally and allocated on actual costs incurred during 2023-24. It is recognised that any other Covid related programme costs will need to be funded by the Trust.

Covid Funding Requirement 2023-24	IMTP Total 2023/24 £k	IMTP Total 2024/25 £k	IMTP Total 2025/26 £k
Covid Mass Vaccination	x	x	x
Covid PPE	240	x	x
Total Covid Funding Requirement 2023-24	240	0	0

Covid Recovery and Planned Care Capacity:

- It is assumed that the funding for Covid recovery and planned care capacity will flow through the LTA marginal contract income from our commissioners from 2023-24. However, the contract performance income is not expected to match the internal level of investment which has been made to support the planned care backlog capacity leaving a potential funding deficit of c£1.500m.
- The LTA activity-based Income and associated costs are modelled on the following growth in demand assumptions:

Financial Performance Per Contract Currency Category	% Factor - Cancer Demand Modelling Advisory Group			
	2023/24	2024/25	2025/26	2026/27
Radiotherapy	6%	2%	2%	2%
Nuclear Medicine	9%	9%	9%	9%
Radiology Imaging	9%	9%	9%	9%
SACT	12%	8%	8%	8%
Ambulatory Care Services	6%	2%	2%	2%
Outpatient Services	10%	4%	4%	4%
Inpatient Admitted Care	2%	2%	2%	2%

- Committed investment in Velindre Cancer Services capacity totalled a recurrent requirement of £3.5m for 2022-23. The recurrent income funding for this additional capacity flows via performance related LTA contracting income from Commissioners.
- Work has been undertaken to review all Covid recovery investment within Velindre Cancer Services, with a view to understanding the direct capacity related benefits and mitigations such reducing, removing or repurposing these costs.

Financial Plan

The plan aims to provide services with sufficient capacity to meet demand in support of recovery from the Covid pandemic, whilst targeting improved levels of efficiency and productivity alongside sustained delivery against national targets and / or professional performance standards. In terms of efficiency the Trust has set a 2.3% savings target of £1.8m in 2023-24.

Whilst the Trust is submitting a balanced financial plan there is significant financial risk and challenges to deliver this plan due to the uncertainties around the income it will receive to cover the committed investment in Velindre Cancer Services and additional cost pressures related to delivering the planned care backlog during 2023-24.

The proposed financial plan has been developed using the latest assumptions regarding the Trust's expected income from Commissioners and Welsh Government, the likely cost pressures facing the Trust, both pay and non-pay inflation, and realistic, but challenging view of the cost saving potential of services.

These assumptions have been discussed and agreed with Commissioners and Trust Board through the IMTP engagement process.

The formal agreement of the Trust income planning assumptions will be summarised within respective Commissioner Long Term Agreements for 2023-24 which are to be signed by the 30th June. A summary financial plan for period 2023-24 to 2025-26 is presented in the following table:

Summary of Financial Plan 2023-26	In Year Effect £000	FYE of Recurring £000	In Year Effect £000	FYE of Recurring £000	In Year Effect £000	FYE of Recurring £000
Underlying Core Position b/f	0	0	391	391	290	290
Unallocated reserves b/f	684	684	0	0	0	0
b/fwd. underlying deficit	684	684	391	391	290	290
Revenue						
WG Covid Programme Funding (PPE)	240	0	0	0	0	0
WG Vel Pay Commissioner Pay Award	71	71	71	71	71	71
AME & Non Cash Depreciation Funding Uplift Assumption	17,502	0	11,432	0	11,432	0
1.5% Recurrent LTA Core Uplift (1.5% 23/24 0.75% 24/25 & assumed 1% 25/26)	1,104	1,104	585	585	786	786
Assumed LTA Income Growth	11,300	11,300	10,171	10,171	10,401	10,401
LTA Service Growth Investment	1,772	1,772	1,007	1,007	7,969	5,557
Covid Recovery and Planned Care Backlog	1,974	1,974	0	0	0	0
Total Revenue	33,963	16,221	23,266	11,834	30,659	16,815
In year Changes to Operation Cost Base						
WG Covid Programme Funding (PPE)	(240)	0	0	0	0	0
AME & Non Cash Depreciation Uplift Assumption	(17,502)		(11,432)		(11,432)	
LTA Service Growth Investment	(1,772)	(1,772)	(1,007)	(1,007)	(7,969)	(5,557)
WV NICE Drug Growth	(7,864)	(7,864)	(7,864)	(7,864)	(7,864)	(7,864)
WBS Contract Price/ Inflation	(3,436)	(3,436)	(2,307)	(2,307)	(2,537)	(2,537)
Exceptional National Cost Pressures	(1,191)	0	(1,090)	0	(779)	0
National / General Cost Pressures	(757)	(757)	(422)	(422)	(396)	(396)
Local Cost Pressures	(257)	(257)	(836)	(836)	(1,272)	(1,251)
Covid Recovery and Planned Care Backlog	(3,428)	(3,428)	0	0	0	0
Total In Year Changes to Cost Base	(36,447)	(17,514)	(24,957)	(12,436)	(32,249)	(17,605)
Net Opening Balance before Savings	(1,800)	(609)	(1,300)	(211)	(1,300)	(500)
Savings Plan (2.3%)	1,800	1,000	1,300	500	1,300	500
Net Income Generation	0	0	0	0	0	0
Net Opening Balance	(0)	391	0	290	0	0

Income Assumptions

Income Assumptions and Extent of Alignment with Commissioner and WG Plans:

The following are the income growth assumptions the Trust has made to meet the Covid programme and recovery & backlog costs, new inflationary and cost growth pressures during 2023-24:

- Commissioners will uplift LTA values by 1.5% which amounts to £1.104m core uplift in 2023-24, 0.75% (£0.585m) in 2024-25 in line with the HB Allocation Letter. For planning purposes, the Trust is assuming a 1% uplift for 2025-26.
- Commissioners will pass through as additional income to the LTA the 2022-23 Agenda for Change (AfC) and Doctor & Dentist Review Body (DDRB) costs as per the WG Pay award matrix.
- The 2023-24 Pay Inflation not currently agreed but is expected to be funded directly by WG over the 3 years of the IMTP (any shortfall will need be met by discretionary uplift, additional savings or absorbed by Divisions).
- **In line with WG guidance any planning assumption for the 2023-24 pay award is excluded from the IMTP financial plan.**
- The cost increase in employer's pension contributions from 14.3% to 20.6% will continue to be paid by WG. **(Per WG guidance excluded from the plan)**
- Per the allocation letter the Trust is assuming WG will provide financial cover for the Covid mass vaccination and PPE costs that is incurred during 2023-24. Covid Cleaning and supplementary staffing is no longer supported by WG.
- The Trust will receive pass through income from commissioners to cover the cost of NICE / High-Cost drugs VCS uses in delivering cancer care. The forecast annual cost growth has been estimated using historic trends and the latest horizon scanning, this amounts to a £7.864m increase in 2023-24.
- 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 for 2023-24 has been calculated based an estimated 17.5% volume growth and general price inflation totalling £3.436m.
- In 2022-23 the Trust secured funding from WG from the Value Based Healthcare (VBHC) fund. Funding will be held centrally by WG and invoices based on actual costs.
- WG has confirmed funding of the WBS business case costs for Occult Hep B Core Testing.
- WG will fund the WBS Plasma for Medicines (Fractionation) business case costs should WG decide to progress with this service development.
- The Trust is assuming as confirmed by WG when the bid was submitted that the SDEC service development funding of £0.935m available in 2023-24 is recurrent.

- It is assumed that the Trust will receive additional income from commissioners to cover any new service developments they agree to invest in. Should funding not be agreed, developments and infrastructure will not be implemented, and costs will need to be mitigated or removed. These key service infrastructure, quality improvement, activity growth and cost pressures have been shared with Commissioners including:

LTA Service Infrastructure, Quality Improvement, Activity Growth and Cost Pressures (Excluding COVID-19)	2023/24			Incremental Income				
	LHB £k	WHSSC £k	In Year Effect £k	IMTP Total 2023/24 £k	IMTP Total 2024/25 £k	IMTP Total 2025/26 £k	IMTP Total 2026/27 £k	IMTP Total 2027/28 £k
TCS Service Development Acute Oncology Services	570		570	570	333	0	0	0
TCS Service Development Integrated Radiotherapy Solution	589		589	589	55	762	-101	-125
SACT Medicine Infrastructure Financial impacts (MIFs) 2021-22	100		100	100	100	100	100	100
TCS Radiotherapy Satellite Centre	0		0	0	519	828	11	11
TCS Radiotherapy Satellite Centre - Predicted Marginal Activity Growth	0		0	0	Marginal Income for activity growth via LTA			
TCS nVCC FBC Planned Recurrent Funding Requirement			0			3,867	1,289	
TCS nVCC FBC Planned Transition Funding Requirement (N/R)			0			2,412		
Radiotherapy Service Implementation	361		361	361				
TCS Outreach Programme			0	Planning work ongoing with LHBs to identify requirements				
Red Cell Immunohaematology (RCI) Commissioned Service Stepped Change Case		140	140	140				
Renal Contribution to On Call Rota		140	140	13				
Total Service Improvement & Growth	1,619	280	1,899	1,772	1,007	7,969	1,299	-14

- The current financial plan assumes no additional internal investments in major programmes and projects beyond resources agreed within approved business cases. Any additional funding requirements will either need to be met through a reallocation of existing resources or additional savings above the £1.8m target.

Pay Related Cost Assumptions:

- Expectation that Pay Inflation funding received will cover the cost growth. (Any shortfall will need to be met by discretionary uplift, additional savings or absorbed by service Divisions.
- The Trust has a bfwd shortfall of £0.450m from the WG 2021-22 pay ward funding which relates to unfunded vacancies pay award and incremental drift, which will need to be managed by each Division as part of its overall budget.

- The Trust holds a £0.9m vacancy factor target, which will need to be achieved on an ongoing basis in order to balance the overall financial position.
- In line with the guidance the 2023-24 pay inflation and employer's pension contributions from 14.3% to 20.6% has been excluded from the financial plan.

Non-Pay Related Cost Assumptions:

- Latest forecast modelling of forecast energy prices suggests that the incremental cost above baseline to the Trust could be c£1.191m, however due to price volatility this could range significantly which could realise either a risk or opportunity of c£0.500m.
- The normal national cost pressures have currently been estimated at £0.709m for 2023-24. General Non-Pay inflation (£0.323m), NEPTS contract inflation (£0.050m), Enhanced Cleaning costs (£0.150m), LINC All Wales Business case (£0.075m) and an increase in digital costs through the DHCW SLA (£0.119m) such as Microsoft 365 and national IT system projects costs.
- Non-pay Inflationary uplifts on Welsh NHS SLAs of 1.5% (£0.048m) have been assumed for 2023-24 on the basis of a 1.5% core funding uplift to LTA values is passed through to the Trust.

Local Core Service Growth and Cost Pressures:

- The Trust has undertaken a robust review of its local core service growth and cost pressures, which has resulted in a number being removed or costs reduced.
- The cost pressures in the table below are included in the financial plan as needed to meet quality & safety statutory requirements and essential Trust wide digital infrastructure so unavoidable for 2023-24.

Local Cost Pressures	Recurrent/ Non-Recurrent	2023/24 £K	2024/25 £K	2025/26 £K
Mortality Reviews – Band 5 Post (VCC)	Rec	35	x	x
SQL Licenses	Rec	222	x	x
Total Local Cost Pressures		257	0	0

- The remaining cost pressures of circa c£0.900m are key to delivering against several key service improvement objectives or are unavoidable.
- The current financial plan assumes that these cost & growth pressures that have been identified as unavoidable for 2023-24 will at this stage need be funded either through additional marginal LTA income from activity growth or further savings within service Divisions.

Normal National / General Cost Pressures:

These normal national cost pressures are funded in part by the 1.5% discretionary core uplift (sustainability) funding and in part from savings delivery:

National / General Cost Pressures	Recurrent/ Non-Recurrent	2023/24 £K	2024/25 £K	2025/26 £K
NHS SLA Increase	Rec	48	24	30
Non-Pay Inflation	Rec	315	315	315
Enhanced Cleaning	Rec	150	x	x
Digital (DHCW SLA)	Rec	119	83	51
LINC - All Wales Business Case	Rec	75	x	x
EASC - NEPTS Contract Inflation	Rec	50	x	x
Total National Cost Pressures		757	422	396

Exceptional National Cost Pressures:

The Trust will be required to fund the incremental increase in forecast energy costs above baseline costs as shown in the following table.

Exceptional National Cost Pressures	Recurrent/ Non- Recurrent	2023/24 £K	2024/25 £K	2025/26 £K
Energy / Fuel Increases	Rec / Non Rec	1,191	1,090	779
Total Exceptional Cost Pressures		1,191	1,090	779

Other Assumptions:

- Prioritised service developments will be submitted to commissioners as business cases for funding consideration.
- Expectation is other cost pressures are avoided/mitigated as far as possible. Where costs are unavoidable additional savings will be required to fund them.
- Investment in organisational staff capacity and capability to deliver major change Programmes is required to, progress regional work to deliver improved cancer services, establish clinical leadership and to meet statutory duties around quality & safety and duty of candor. The Trust Chief Executive has discussed with Judith Paget (DGHSS) the need for additional WG funding to support these key issues
- Without WG funding support the Trust is considering what resourcing decisions are required with regards to reallocation of existing resources or delivery of additional savings and efficiencies, but this is proving difficult given competing priorities and will only enable a small element of the staff capacity and capability to be implemented with consequential impact on the Trust ambitions.

Planned Savings

The following table summarises the level of savings the Trust is planning to deliver in 2023-24.

Savings Plan	2023-24 £000
CIP Planned Savings	1,275
Income Generation	525
Total Savings / Income Generation	1,800
CIP % (of Core LTA)	2.3%

The Trust has currently identified the full savings target of £1.800m, (£1.003m RAG rated Green), (£0.797m RAG rated Amber).

Savings Plan by Division	Target	Identified	Savings Target Gap
	£k	£k	£k
Welsh Blood Service	700	700	0
Velindre Cancer Centre	950	950	0
Corporate Services	150	150	0
Total	1,800	1,800	0

Saving Theme	Saving Description/ Status	Division	Recurrent	Non Recurrent	Total	Scheme Type
			£'000s	£'000s	£'000s	
Sales of Plasma	based on an average 900 litres per month (existing volumes pro rata) – total income per annum of £790k, less committed income target £425k per annum.	WBS	150	0	150	Income
Collections Teams	Travel & Subsistence. Translation costs, general equipment budget reduction & printing	WBS	10	8	18	Non Pay
Establishment Control	Removal of long standing Vacancy	WBS	60	0	60	Pay
WTAIL & LABS	Reduced use of Liquid Nitrogen	WBS	55	0	55	Non Pay
Research Investment	Reduced allocation into Research	WBS	25	0	25	Non Pay
Stock Control	Non recurrent management of stock	WBS	0	125	125	Non Pay
Procurement Supply Chain	Contracting cost reductions	WBS	100	0	100	Non Pay
Transport	Permanent reduction of maintenance programmes	WBS	0	30	30	Non Pay
WBS Demand Planning	Non Pay Related Volume Driven Benefits (Blood Bags, Managed Service Contracts)	WBS	0	137	137	Non Pay
Expanded Utilisation of 3rd Party SACT Provision	Gain share with Commissioners via delivery model	VCS	200	0	200	Income
Service Workforce re-design	Recurrent removal of posts and non-recurrent vacancy freeze	VCS	50	175	225	Pay
VCS Non Pay Controls	Rationalisation of service offering both permanent and non-recurrent	VCS	0	150	150	Non Pay
Radiation Services	Agency Premium reduction	VCS	125	50	175	Pay
Private Patients	Increased recovery from existing service offer	VCS	50	50	100	Income
Procurement - Supply Chain	Contracting cost reductions	VCC	100	0	100	Non Pay
Bank interest	Utilisation of surplus bank interest above Corporate cost pressures	Corp	75	0	75	Income
Establishment Control	Vacancy Control;	Corp	0	75	75	Pay
Total			1000	800	1800	
Green RAG Rated Schemes			695	308	1003	
Amber RAG Rated Schemes			305	492	797	
Red RAG Rated Schemes			0	0	0	
Total			1000	800	1800	

Contracting Model & National Funds Flow Framework:

It has been assumed in the financial plan that protection measures in contracting arrangements previously agreed through the National Funding Flows group will cease in 2023-24 and will return to the pre-Covid 2019-20 normal activity level baseline and marginal rates.

However, at the DoF meeting on 17th March at which the paper was presented from the National Funds Flow group seeking DoFs agreement to one of the two proposed options:

A) Continue with the current 2022-23 framework mitigation principles in 2023-24, with the 10% underperformance tolerance reduced to 5%.

B) Remove the 2022-23 framework principles and return to extant contracting principles in 2023-24.

To facilitate a recommendation the group members were asked to submit their organisations preference for one of the options. All 8 organisations affected by the framework mitigation provided a response, resulting in a 5-3 split in favour of option A:

The recommendation from the Funds Flow group was to support the majority preference for option A.

All organisations agreed the recommendation to implement option A with the exception of ABUHB. Therefore, this means that unless ABUHB changes its position there will potentially be a formal arbitration case submitted to WG by a number of organisations in relation to this matter.

The Trust has not yet included as an opportunity in its financial plan this decision to continue with an income protection framework underperformance tolerance of 5%.

Financial Risks and Opportunities:

There are several financial risks that could impact on the successful delivery of the plan. The Trust recognises these and is taking appropriate actions as set out below, 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
Non-delivery of amber / red saving schemes	(797)	0	Service to urgently review savings schemes that are classified as amber with a view to turn green or find replacement schemes
Further rise in energy prices	(500)	0	Will form part of all Wales approach, reviewed and mitigated by the new Wales Energy Group (WEG) & Wales Energy Operational Group (WEOG) as a subgroup to the WEG, which will report to the NWSSP Partnership Board
Management of operational Pressures	(900)	0	Operational cost pressures to be mitigated at divisional level
SDEC Funding	(935)	0	WG assurance given when bid submitted that funding was recurrent, but require written confirmation from

			WG that the SDEC funding allocation is recurrent.
Total Risks	(3,132)	0	
Key Financial Opportunities	Worst Case £'000	Best Case £'000	Opportunity application and action
Covid Capacity and Backlog Activity Performance	0	700	Income generation through activity performance supports Covid Capacity and backlog infrastructure
Covid Capacity and Backlog Cost Reduction	TBC	TBC	Review service model that has been implemented to support backlog and where possible reduce or mitigate costs.
Further vacancy turnover savings above the vacancy factor held in divisions	200	400	Used to provide non-rec savings against savings schemes that are amber.
Emergency Reserve	0	500	Reserve held for emergency expenditure but could be released to support financial position non recurrently if no unforeseen costs materialise.
Reduction in Energy prices	0	500	Will form part of all Wales approach, reviewed by WEG and WEOG groups.
Contract Currency review in recognition of underlying cost base.	0	500	Review of Time Driven Activity Based Costing Model for contract currencies where Service Developments or changes have impacted the underlying cost base.
Total Opportunities	200	2,600	
Net Financial Risk	(2,932)	2,600	

Capital Plans for the Trust

The focus of the capital investment Programme is to maintain a high-quality environment in which to collect, transport, process and supply blood, treat cancer patients and provide modern treatment equipment.

The Trust has a process through which to prioritise competing capital cases, both in terms of submissions to WG for All Wales funding and the allocation of Trust discretionary Programme funding.

The capital investment required over the period of the IMTP are schemes that have or will be submitted to Welsh Government as cases for consideration against the All-Wales Capital Fund. These include:

All Wales Approved and Unapproved Capital Schemes	2023-24	2024-25	2025-26	2026-27	Further Years	Total All Wales Schemes
	£m	£m	£m	£m	£m	£m
All Wales Approved Schemes						
TCS nVCC enabling works	7.979	0.000	1.547			9.526
Integrated Radiotherapy Solution (IRS)	10.326	15.813	5.634			31.773
IRS Satellite Centre	1.347	10.065				11.412
Total Approved Capital Schemes	19.652	25.878	7.181	0.000	0.000	52.711
All Wales Unapproved Schemes						
TCS nVCC	7.168	34.132	7.147			48.447
TCS nVCC Enabling works	1.000					1.000
WBS HQ	0.120	1.016	12.808	9.996	10.961	34.901
Plasma Fractionation (under development)						0.000
WBS Fleet Replacement		1.400				1.400
WTAIL Lims Case	0.826	0.066				0.892
WBS Blood Establishment Computer System (BECS) (under development)						0.000
WBS Blood Group Analyser Replacement		0.480				0.480
WBS Asset Replacement		0.300	0.400	0.500		1.200
VCC Replacement Brachytherapy Applicators			0.300			0.300
Digital Services	0.650	0.400	0.400	0.400		1.850
Digital Scanning infrastructure	2.536	0.536				3.072
Total Unapproved Capital Schemes	12.300	38.330	21.055	10.896	10.961	93.542
Total All Wales Capital Plans	31.952	64.208	28.236	10.896	10.961	146.253

Trust Discretionary:

The Trust discretionary allocation of £1.683m for 2023-24 is an increase of £0.229m from the £1.454 allocated during 2022-23.

Depreciation & Impairment Funding:

The Trust will require additional WG funding estimated at £31.4m over the three years of the IMTP 2023-24 to 2025-26 for accelerated depreciation in relation to the existing cancer centre building and equipment. These costs are set out in the table below and included in the nVCC FBC:

Cost category	2023-24	2024-25	2025-26	Total
	£000	£000	£000	£000
VCS Buildings	9,541	9,541	9,541	28,622
VCS Equipment	938	938	938	2,815
Total Costs	10,479	10,479	10,479	31,437

The Trust will require WG impairment funding in 2023-24 of £5.9m in relation to the capital costs incurred on the ASDA Enabling Works access road for the nVCC. This is currently an asset under construction and will be reflected as such in the Trust Balance Sheet in 2022-23. However, once construction is completed in 2023-24 the asset value will need to be fully impaired as the Trust does not have legal ownership of the asset, but a right to use the asset by way of a license.

Part 8

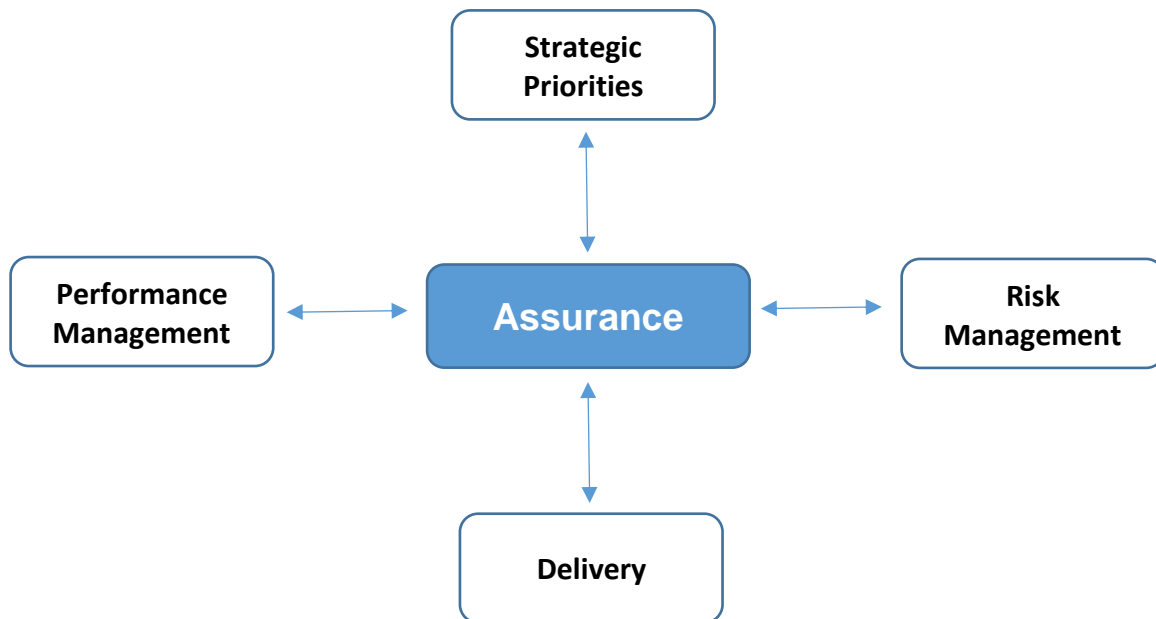
Our Performance Management Framework

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

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. These are a combination of Welsh Government statutory targets and self-imposed stretch targets.

Risk Management - We assess the risk of achievement against each of our strategic aims, priorities and objectives as part of the planning process. We keep these under regular review throughout the year.

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. However, and despite the robust existing arrangements, a key priority for us during 2023 – 2024 will be further enhance our Performance Management Framework (PMF).

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. Regular meetings 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 Quality Safety 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).