

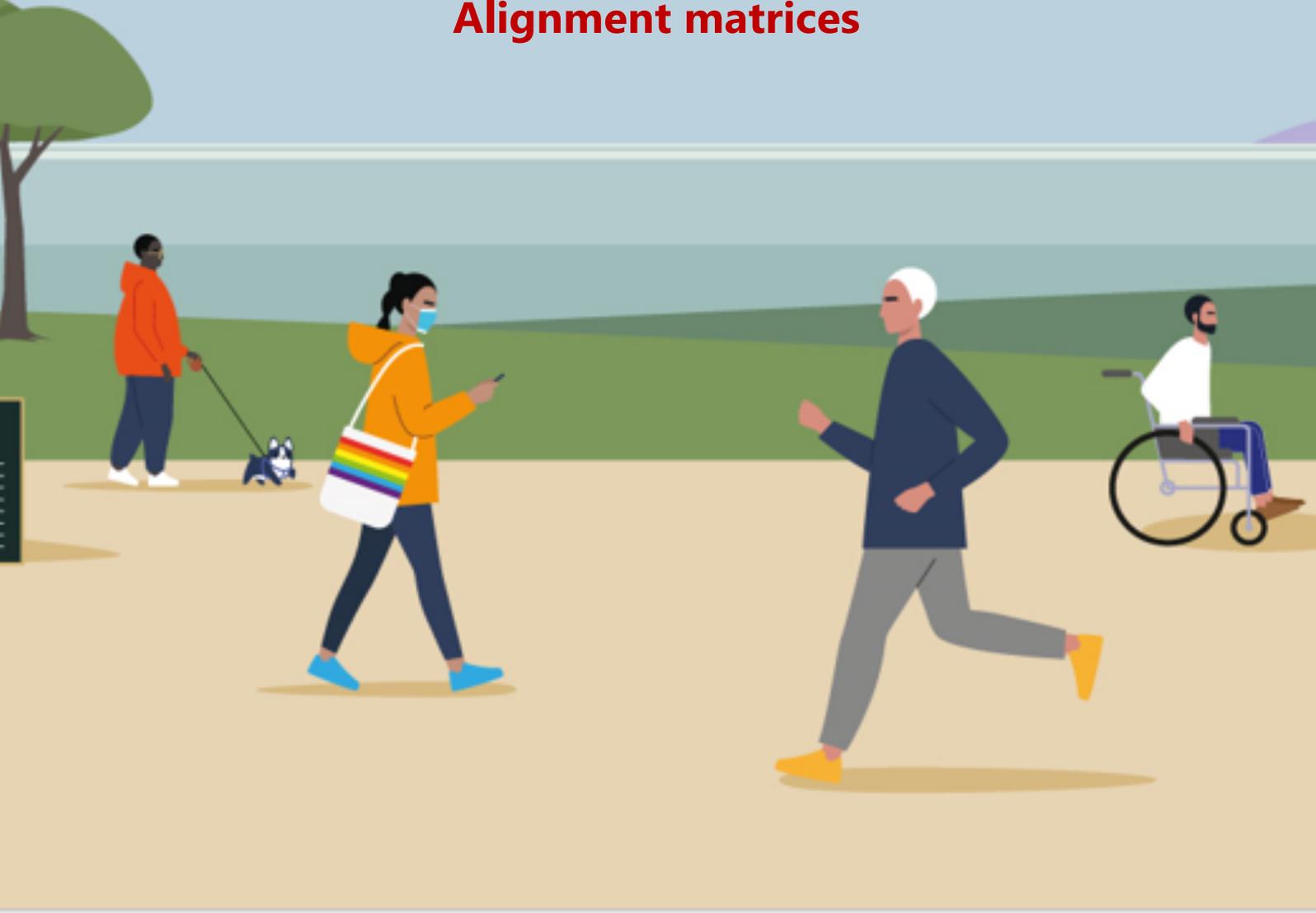


GIG  
CYMRU  
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WALES

Bwrdd Iechyd Prifysgol  
Betsi Cadwaladr  
University Health Board

# Integrated Medium Term Plan 2022/25

## Appendix 1 Alignment matrices



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## Appendix 1: Alignment Matrices

This appendix shows how our areas of key development in 2022/23 align

1. With the Ministerial priorities and NHS Wales Planning Framework
2. With our Targeted Improvement Framework, and other WG priorities
3. With our Plan on a Page and the 5 Planning Principles
4. With our Transformation delivery programmes

# Mapping of Schemes against Ministerial priorities and the NHS Wales Planning Framework

## ▪ Ministerial Priorities

[https://gov.wales/sites/default/files/publications/2021-11/nhs-wales-planning-framework-2022-2025\\_0.pdf](https://gov.wales/sites/default/files/publications/2021-11/nhs-wales-planning-framework-2022-2025_0.pdf)

**Every** area of development included in 2022/23 as a priority, accords with the Ministerial Priorities outlined in the NHS Wales Planning Framework 2022-25. Each has been shaped to maximise delivery against these priorities.

Ministerial Priorities
A Healthier Wales
Population Health
Covid – response
NHS recovery
Mental Health and emotional wellbeing
Supporting the health and care workforce
NHS Finance and managing within resources
Working alongside Social Care
Cluster Planning

The matrix on the next page maps the Ministerial Priorities and Planning Framework against our key activities laid out in the main IMTP document.

The matrix demonstrates a strong alignment with Ministerial expectations in those activity developments that were already underway at the point the Ministerial priorities were published.

New activities profiled for 22/23 align very strongly with the Ministerial Priorities and NHS Wales Planning Framework.

There are a small number of activities which do not strongly align with any of the key priorities. However those activities align well with our additional priorities of delivering against our NHS Wales Targeted Intervention framework, and increasing digital maturity.

*Note a flag in the following matrix has been made where there is a strong alignment with a particular Ministerial Priority. Where a flag is not entered, most schemes still display a softer alignment.*

## NHS Recovery

Ref	Title	A Healthier Wales	Population Health	Covid-19 response	NHS recovery	MH and emotional WB	Supporting H&SC workforce	NHS Finance / Resources	Working alongside social care	Cluster planning
	Planned Care recovery programme	●		●	●				●	●

## Consolidating work

X	Planned Care recovery programme	●		●	●				●	●
a.2022.1	Care Home support			●	●		●		●	
a.2022.2	Conwy Integrated services facility						●		●	
a.2022.3	Continuing Healthcare infrastructure						●	●	●	
a.2022.4	COVID-19 vaccination and Test, Trace and Protect (TTP)			●					●	
a.2022.5	Digitisation of Welsh Nursing Care Record									
a.2022.6	Eye Care	●			●					●
a.2022.7	Further development of the Academy	●					●			●
a.2022.8	Health & Safety Statutory Compliance						●			
a.2022.9	Home First Bureaus						●		●	●
a.2022.10	Implementation of Audiology pathway	●								●
a.2022.11	Improving minimal access surgery in gynaecology and north Wales specialist endometriosis care							●		
a.2022.12	Long Covid			●		●				
a.2022.13	Lymphoedema	●						●		●
a.2022.14	MH Improvement - AISB Joint Commissioning		●			●	●		●	
a.2022.15	MH Improvement - CAMHS Training and Recruitment				●	●				
a.2022.16	MH Improvement - CAMHS Transition and Joint working					●			●	
a.2022.17	MH Improvement - Early Intervention in Psychosis					●				
a.2022.18	MH Improvement - Eating Disorders Service development					●				
a.2022.19	MH Improvement - ICAN Primary Care		●		●	●				●
a.2022.20	MH Improvement - Medicines Management support					●				
a.2022.21	MH Improvement - Neurodevelopment recovery			●	●	●				
a.2022.22	MH Improvement - Occupational Therapy					●				
a.2022.23	MH Improvement - Older Persons Crisis Care					●				
a.2022.24	MH Improvement - Perinatal Mental Health Services					●				
a.2022.25	MH Improvement - Psychiatric Liaison Services					●				
a.2022.27	North Wales Medical & Health Sciences School	●								
a.2022.28	Operating Model					●				●
a.2022.29	People & OD Strategy – Stronger Together	●				●				
a.2022.30	Radiology sustainable plan				●					

Ref	Title	A Healthier Wales	Population Health	Covid-19 response	NHS recovery	MH and emotional WB	Supporting H&SC workforce	NHS Finance / Resources	Working alongside social care	Cluster planning
a.2022.31	Regional Treatment Centres	●								
a.2022.32	Speak Out Safely					●	●			
a.2022.33	Staff Support and Wellbeing					●	●			
a.2022.34	Strengthening emergency department (ED) & SDEC workforce to improve patient flow.			●						
a.2022.35	Stroke services	●	●						●	
a.2022.36	Suspected cancer pathway improvement	●	●	●						
a.2022.37	Urgent Primary Care Centres	●								●
a.2022.38	Urology – Robot Assisted Surgery	●								
a.2022.39	Vascular									
a.2022.40	Video consultations	●								
a.2022.41	Welsh Community Care Information System (WCCIS)								●	●
a.2022.42	Welsh Language	●	●							
a.2022.43	Welsh Patient Administration System									
a.2022.44	Widening of Primary Care workforce	●			●	●	●			●
a.2022.45	Workforce Operating Model – (inc. recruitment etc.)						●			

## New priority work

b.2022.1	3rd sector strategy	●	●				●	●	●	●
b.2022.2	Accelerated Cluster Development	●	●						●	●
b.2022.3	Atlas of Variation	●						●		●
b.2022.4	BCUPathways	●	●		●	●	●	●	●	●
b.2022.5	Building a Healthier Wales (BAHW)	●	●			●			●	●
b.2022.6	Commissioning unit	●	●					●	●	●
b.2022.7	Community Pharmacy Enhanced Services - Alcohol and Blood Borne Viruses	●	●			●			●	●
b.2022.8	Diabetic Foot pathway									●
b.2022.9	Foundational Economy Strategy/Policy	●					●	●	●	●
b.2022.10	Golden Value Metrics	●						●	●	●
b.2022.11	Implementing the Quality Act	●						●		
b.2022.12	Inverse Care Law work	●	●			●		●	●	●
b.2022.13	LEAN Healthcare system							●	●	●
b.2022.14	Recovery of Primary Care chronic disease monitoring		●	●		●				●
b.2022.15	Results management									
b.2022.16	Valuing carers		●			●	●		●	●

# Mapping of Schemes against Targeted intervention and other WG priorities.

## ▪ Targeted Intervention

The Health Board is currently in 'Targeted Intervention' by Welsh Government, and as such has a Targeted Intervention Framework in place, outlining the areas where particular improvement is required. Those areas are mental health, strategy planning and performance, leadership, and engagement.

In addition to the general Ministerial Priorities for NHS Wales organisations, and the focused activity of NHS Recovery required as a consequence of Covid-19, we have structured our developmental activities towards addressing these targeted intervention areas.

Particularly relevant activities (using references from the main IMTP document) that map against targeted intervention requirements are shown in the following table:

Targeted Intervention Domain:	Activity references that strongly contribute to address the domain:
<b>Mental Health</b> <ul style="list-style-type: none"> <li>- Children &amp; Young People</li> <li>- Transition</li> <li>- Adults</li> </ul>	<ul style="list-style-type: none"> <li>▪ Planned Care Recovery Programme</li> <li>▪ a.2022.14      ▪ a.2022.15      ▪ a.2022.16</li> <li>▪ a.2022.17      ▪ a.2022.18      ▪ a.2022.19</li> <li>▪ a.2022.20      ▪ a.2022.21      ▪ a.2022.22</li> <li>▪ a.2022.23      ▪ a.2022.24      ▪ a.2022.25</li> <li>▪ b..2022.16</li> </ul>
<b>Strategy, Planning, Performance</b> <ul style="list-style-type: none"> <li>- Strategy development</li> <li>- Strategy alignment and development of a 3 year Integrated Medium Term Plan (IMTP)</li> <li>- Dynamic and engaged planning</li> <li>- Best Practice approach to improvement</li> <li>- Realistic and deliverable</li> <li>- Systems and processes for performance, accountability, and improvement</li> <li>- Measurable and improving performance</li> <li>- Assurance</li> </ul>	<ul style="list-style-type: none"> <li>▪ Planned Care Recovery Programme</li> <li>▪ This IMTP &amp; Appendices</li> <li>▪ a.2022.28      ▪ a.2022.29      ▪ a.2022.31</li> <li>▪ a.2022.34      ▪ a.2022.35      ▪ a.2022.36</li> <li>▪ a.2022.37      ▪ a.2022.39      ▪ b.2022.2</li> <li>▪ b.2022.3      ▪ b.2022.6      ▪ b.2022.8</li> <li>▪ b.2022.10      ▪ b.2022.13</li> </ul>
<b>Leadership (Governance, Transformation &amp; Culture)</b> <ul style="list-style-type: none"> <li>- Board Leadership</li> <li>- Clarity of Purpose, Vision, Strategy and Delivery</li> <li>- Cultural Development</li> </ul>	<ul style="list-style-type: none"> <li>▪ Board IMTP approval</li> <li>▪ LHSW within IMTP</li> <li>▪ Plan on a Page within IMTP</li> <li>▪ a.2022.28      ▪ a.2022.29      ▪ a.2022.32</li> <li>▪ b.2022.1      ▪ b.2022.2      ▪ b.2022.5</li> <li>▪ b.2022.6      ▪ b.2022.9      ▪ b.2022.10</li> <li>▪ b.2022.12</li> </ul>
<b>Engagement</b> <ul style="list-style-type: none"> <li>- Engagement Management</li> <li>- Patient Engagement and Involvement</li> <li>- Public Engagement and Involvement</li> <li>- Staff Engagement and Involvement</li> <li>- Partnership Engagement and Involvement</li> <li>- Partnership and stakeholder relationship management</li> <li>- Promoting the Work of the Organisation</li> </ul>	<ul style="list-style-type: none"> <li>▪ Extensive co-creation [and then socialisation] of IMTP across BCU</li> <li>▪ a.2022.7      ▪ a.2022.27      ▪ a.2022.32</li> <li>▪ a.2022.33      ▪ b.2022.4      ▪ b.2022.10</li> <li>▪ b.2022.11      ▪ b.2022.16</li> </ul>

## ▪ **The Co-operation Agreement 2021**

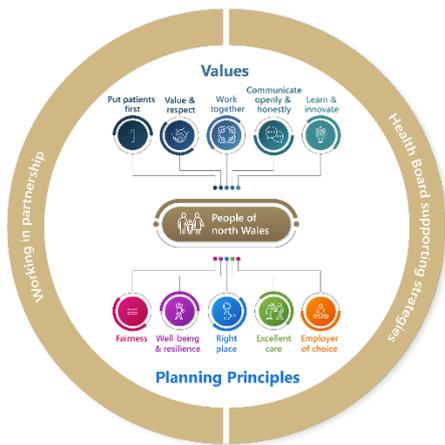
<https://gov.wales/co-operation-agreement-2021>

Our areas of priority focus during 2022/23 align with the ambitions outlined within the Welsh Government and Plaid Cymru co-operation agreement. The following schemes are particularly well aligned, noting that the agreement covers much more than health and social care:

- a.2022.1 Care Home support*
- a.2022.3 Continuing Healthcare infrastructure*
- a.2022.14 Mental Health Improvement scheme – AISB Joint Commissioning*
- a.2022.15 Mental Health Improvement scheme – CAMHS Training and Recruitment*
- a.2022.16 Mental Health Improvement scheme – CAMHS Transition and Joint working*
- a.2022.19 Mental Health Improvement scheme – ICAN Primary Care*
- a.2022.42 Welsh Language*
- b.2022.1 3<sup>rd</sup> sector strategy*
- b.2022.5 Building a Healthier Wales (BaHW)*
- b.2022.9 Foundational Economy Strategy/Policy*

## ▪ **Well-being of Future Generations**

We have given full consideration to our duty under the Well-being of Future Generations (Wales) Act. Our 5 [Planning] Principles (5P's), referenced earlier in this appendix, were created with the WCFG Act firmly in mind, and our 5P assessment process, to which all schemes are tested against, require schemes to maximise contribution to delivering the well-being goals.



## Plan on a Page – the 5 Planning Principles

Our Plan on a Page distils onto a single side of paper how we can best deliver our vision. Captured within it our 5 Planning Principles against which we will test our developments.

Put simply, the more closely a development aligns with the Principles the nearer it takes us to delivering our vision.

Not all of the principles will apply to each scheme equally, but the opportunity to maximise alignment with each principle should be taken.

As schemes are considered and assessed, scheme proposers are asked to address any areas where greater potential alignment with these principles is identified.

Schemes should not, save for very exceptional reasons, adversely score against any of the five principles.

Through design of the principles, and the check and challenge of schemes against those principles, this approach:

- Optimises progress in delivering our vision
- Embeds the Wellbeing and Future Generations goals into all of our developments
- Delivers the philosophy within A Healthier Wales of high quality care, delivered as close to peoples homes and communities as possible
- Ensures that we shift focus away from complex, reactive, medical interventions to proactive prevention, and the social model of healthcare
- Allows us to offer the best possible care within the resources available to us

## A: Schemes being consolidated during 2022/23



		Fairness	Well-being & resilience	Right place	Excellent care	Employer of choice
a.2022.1	Care Home support	●	●●	●●	●	●●
a.2022.2	Conwy Integrated services facility	●●	●●	●●	●●	●●
a.2022.3	Continuing Healthcare infrastructure	●●	●	●●	●	●
a.2022.4	COVID-19 vaccination and Test, Trace and Protect (TTP)	●	●	●●	●●	●●
a.2022.5	Digitisation of Welsh Nursing Care Record	●	●	●	●●	●
a.2022.6	Eye Care	●	●	●●	●●	●●
a.2022.7	Further development of the Academy	●	●●	●●	●●	●●
a.2022.8	Health & Safety Statutory Compliance	●	●	●	●●	●●
a.2022.9	Home First Bureaus	●	●●	●●	●●	●
a.2022.10	Implementation of Audiology pathway	●●	●	●●	●	●●
a.2022.11	Improving minimal access surgery in gynaecology and north Wales specialist endometriosis care	●●	●	●●	●●	●
a.2022.12	Long Covid	●●	●●	●	●●	●
a.2022.13	Lymphoedema	●●	●	●	●●	●
a.2022.14	Mental Health Improvement scheme - AISB Joint Commissioning	●●	●●	●●	●	●
a.2022.15	Mental Health Improvement scheme - CAMHS Training and Recruitment	●	●	●●	●	●●
a.2022.16	Mental Health Improvement scheme - CAMHS Transition and Joint working	●	●●	●●	●●	●●
a.2022.17	Mental Health Improvement scheme - Early Intervention in Psychosis	●●	●	●	●●	●
a.2022.18	Mental Health Improvement scheme - Eating Disorders Service development	●●	●	●●	●●	●
a.2022.19	Mental Health Improvement scheme - ICAN Primary Care	●	●	●●	●	●
a.2022.20	Mental Health Improvement scheme - Medicines Management support	●	●	●	●●	●
a.2022.21	Mental Health Improvement scheme - Neurodevelopment recovery	●●	●●	●	●	●
a.2022.22	Mental Health Improvement scheme - Occupational Therapy	●	●●	●	●	●●
a.2022.23	Mental Health Improvement scheme - Older Persons Crisis Care	●●	●●	●	●	●
a.2022.24	Mental Health Improvement scheme - Perinatal Mental Health Services	●	●	●●	●●	●
a.2022.25	Mental Health Improvement scheme - Psychiatric Liaison Services	●	●	●●	●	●
a.2022.27	North Wales Medical & Health Sciences School	●	●	●●	●●	●●
a.2022.28	Operating Model	●●	●	●●	●●	●●
a.2022.29	People & OD Strategy – Stronger Together	●●	●●	●	●	●●
a.2022.30	Radiology sustainable plan	●●	●	●	●	●
a.2022.31	Regional Treatment Centres	●●	●	●●	●●	●
a.2022.32	Speak Out Safely	●●	●	●	●	●●
a.2022.33	Staff Support and Wellbeing	●	●●	●	●	●●
a.2022.34	Strengthening emergency department (ED) & SDEC workforce to improve patient flow.	●●	●	●●	●●	●
a.2022.35	Stroke services	●●	●●	●●	●●	●
a.2022.36	Suspected cancer pathway improvement	●●	●	●●	●●	●

●●	Strong positive
●	Minor positive
●!	Minor adverse
●●!	Strong adverse

		 Fairness	 Well-being & resilience	 Right place	 Excellent care	 Employer of choice
a.2022.37	Urgent Primary Care Centres	●●	●	●●	●	●
a.2022.38	Urology – Robot Assisted Surgery	●	●	●●	●●	●●
a.2022.39	Vascular	●	●	●●	●●	●●
a.2022.40	Video consultations	●●	●	●●	●●	●
a.2022.41	Welsh Community Care Information System (WCCIS)	●	●	●●	●●	●
a.2022.42	Welsh Language	●●	●	●	●	●●
a.2022.43	Welsh Patient Administration System	●	●	●	●●	●
a.2022.44	Widening of Primary Care workforce	●	●	●●	●	●●
a.2022.45	Workforce Operating Model – (inc. recruitment etc.)	●	●	●●	●●	●●

b.2022.1	3rd sector strategy	●●	●●	●●	●	●
b.2022.2	Accelerated Cluster Development	●	●●	●●	●	●●
b.2022.3	Atlas of Variation	●●	●	●	●●	●
b.2022.4	BCUPathways	●●	●●	●●	●●	●
b.2022.5	Building a Healthier Wales (BAHW)	●●	●●	●	●	●
b.2022.6	Commissioning unit	●●	●●	●●	●●	●
b.2022.7	Community Pharmacy Enhanced Services - Alcohol & Blood Borne Viruses	●	●	●	●	●
b.2022.8	Diabetic Foot pathway	●	●	●●	●●	●●
b.2022.9	Foundational Economy Strategy/Policy	●●	●●	●●	●	●●
b.2022.10	Golden Value Metrics	●	●●	●	●●	●
b.2022.11	Implementing the Quality Act	●●	●	●	●●	●
b.2022.12	Inverse Care Law work	●●	●●	●●	●●	●
b.2022.13	LEAN Healthcare system	●●	●	●●	●●	●
b.2022.14	Recovery of Primary Care chronic disease monitoring	●●	●●	●●	●●	●
b.2022.15	Results management	●	●	●	●●	●
b.2022.16	Valuing carers	●●	●●	●●	●●	●●

●●	Strong positive
●	Minor positive
●!	Minor adverse
●●!	Strong adverse

## Mapping of Schemes against our Transformation Programmes

There is a significant component of transformation work, planned or to be consolidated. Within the context of A Healthier Wales, and our current status of being in “Targeted Intervention” this is as it should be.

However we need to be clear in our commitment to transformation to ensure that this work is supported, and coordinated, to successfully deliver the improved outcomes we wish to see.

The activities within this IMTP coalesce around a smaller number of transformation programmes. Some projects or schemes could cut across multiple transformation programmes, and where this is the case they are shown in the following illustration against their ‘index’ programme.

Each programme is supported to maximise focus and success:

1. Centrally coordinated programme management is provided, adhering to best evidence and improvement science
2. Progress is tracked against metrics that are SMART and aligned to clinical outcomes
3. Sustainability, quality and efficiency are key components, with IHI principles, value based care and Lean methodology all utilised
4. Our 5 Planning Principles have been created to test our proposals against A Healthier Wales

