

- Planning Objective 5b
- Delivery of third year of the Research and Innovation Strategy
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- March 2023-October 2023

What is the aim of the Planning Objective?

Aims and Outcomes:

Deliver priority actions associated with the third year of the Research and Innovation (R&I) Strategy (2021-2024) and associated TriTech Business Plan. Eight priority actions were agreed for 2023/24.

Intended Impact:

Our Research and Innovation Strategy (2021 – 2024) committed to four goals: improve the quality and impact of activities; invest in staff and facilities, encouraging a virtuous funding cycle; grow research and innovation activity in areas of strength and opportunity; develop effective partnerships with academic, healthcare, industry and research organisations. This year's eight actions will ensure the overall delivery of the strategy.

Drivers:

To produce and collaborate in high quality health and care research and innovation, to improve services and health outcomes for our public, patients, and staff.

Connections to Ministerial or Local priorities:

Research into diseases, treatments, and services can lead to discoveries and innovations that improve patient outcomes and save lives. A large body of evidence associates high levels of research and innovation activity with higher employee engagement and satisfaction and improved care quality. The written statement on Ministerial priorities calls out innovation as being an important supporting function to the 'delivery of optimum care and services for patients, alongside workforce, wellbeing, and robust financial management'.

What have been the key achievements so far?

KEY ACTIONS*	BY WHEN	TARGET QUANTIFIABLE OUTCOME*:	TRAJECTORY OVER NEXT 12 MONTHS: (plot it on a monthly/quarterly/annually basis):	PROGRESS UPDATE
Put in place arrangements to grow oncology research trials	March 2024	Increase in the number of trials supported and patients recruited to trial	By September – increased capacity to support trials in place By March – increased trials supported	Two additional studies opened this year Exploration of regional research model underway Escalated support needs within HCRW annual performance review
Adequate funding secured through Health and Care Research Wales to support core research delivery establishment	December 2023	<10% of staff on fixed term contracts.	By September – Core establishment agreed with HCRW By March – implementation of any changes required to achieve core establishment	Spending plan negotiations underway with HCRW to agree core establishment Three staff (<10%) currently have fixed term contracts in Research Delivery down from 12 in 23/24.
Complete programme of work to establish 'fit for purpose' research facilities at all Hospital sites	March 2024	Research Facilities open and operational at Bronglais and Withybush General Hospitals.	By June 23 – Bronglais research facility opens By March 24 – Withybush research facility opens	Bronglais CRC opened as planned in June 2023, Withybush delayed due to RAAC works - Risk Register= High Risk Score 12 (risk 1036)
Increase the number of clinicians with dedicated research time incorporated into their job plans/Performance Appraisal Development Reviews PADR	March 2024	In year increase in clinicians with dedicated research time	Annual review	Three applications for personal research training awards submitted to the HCRW Faculty
Achievement of Site Level R&D Delivery Plans	March 2024	Achievement (yes/no) of objectives set in site delivery plans	Progress against site plans tracked quarterly	On track for delivering all except accommodation for Withybush Research Delivery Team
Delivery of year three of the TriTech Business Plan objectives	March 2024	Achievement of all KPIs contained within Business Plan	Progress against KPIs tracked quarterly	On track, with separate updates provided to PODCC
Explore and secure opportunities to diversify the TriTech and Innovation portfolio in view of national interest	March 2024	Establishment reviewed	Review complete by October 23	Complete. Currently assessed as satisfactory. Further review will be considered if there is a substantial increase in project commitments.
Review the size, structure, and capabilities of the TriTech team in view of experience and priorities for the next 12 months	March 2024	An appraisal leading to a case, or otherwise, for collaborating with other organisations in pursuing the objectives of the TriTech Institute	Scope of appraisal agreed by October 23 Outcome of appraisal considered by March 24	On track. R&ISC extraordinary meeting on 6 November agreed the plan for the appraisal.

What needs to be done next?

- **HCRW Funding:** Prioritise securing adequate funding from WG via HCRW for Research Delivery across all locality sites and teams for 2024/2025. Funding was decreased by 4.7% in 2023/2024, in view of national pressures. Should Research Delivery funding decrease for a second consecutive year, we may need to amend our strategy and operating model.
- **Facilities:** Work with the site team to determine the timeline for providing 'fit for purpose' facilities for the WGH Research Delivery Team and increase research participant recruitment at this site.
- **Oncology research:** Develop a plan with HCRW, other health boards and stakeholders to overcome the barriers to develop a regional approach to oncology research, ensuring that patients in South-West Wales have equitable access to cancer studies.
- **Increase research active clinician numbers:** Ensure applications are submitted and funding is secured from the new HCRW faculty award schemes.
- **TriTech Business plan:** commence work on 24/25 business plan delivery.
- **TriTech Expansion:** Meet with Health Boards that have demonstrated an interest and, if appropriate, develop a case for consideration by Executive Team and the Health Board.

What are your take home messages for the Committee?

- We are on track to deliver our 2021-24 strategy.
- Our recent HCRW performance review and feedback was positive. The areas within our annual plan have national support.
- TriTech and Innovation continue to be referenced as an exemplar and delivery has met all planning assumptions. Interest expressed by other NHS organisations in developing a similar model.
- Just like all areas of the NHS, the financial position for R&I is challenging and national decisions may result in a strategic and workforce review.
- The PODCC is asked for its continued support in relation to the eight action areas for the R&I annual plan.