

PLANNING OBJECTIVE PO6 – Clinical Services Plan

PLANNING OBJECTIVE SCOPE (What are you aiming to achieve in 2025/26)

Clinical Services Plan (CSP) - A programme of work to develop a CSP, as agreed by [Board in March 2023](#), in response to service fragilities and based on the principles of care that is safe, sustainable, accessible, and kind. The development of a CSP is also an action within the Targeted Intervention (TI) requirements of Welsh Government (WG).

- To provide a set of plans for key clinical services to address critical sustainability risks up to the new hospital network.

PROJECT GOVERNANCE

Responsible Officers

Executive Lead: Mark Henwood (Chair)

Strategic Lead: Lee Davies (SRO)

Delivery Leads: Helen Morgan-Howard (TPO)

Programme oversight through: A Healthier Mid and West Wales (AHMWW) Group

Governance through: CSP Sub Group

Delivery through: CSP Project Group, CSP Task and Finish Groups (supported by CSP Project Support Group, Clinical Reference Group, AHMWW Communications and Engagement Group)

KEY DELIVERABLES*

MEASURES*

KEY ACTIONS*	BY WHOM	BY WHEN	QUANTIFIABLE OUTCOME*:	TRAJECTORY OVER NEXT 12 MONTHS:	HOW AND WHEN WILL DATA BE COLLECTED, VERIFIED
Phase 3 – Part 1 & 2 - Public Consultation Planning	Lee Davies	Quarter (Q) 1 2025/26	Phase 3 Project Plan	Complete	Board May 2025
Phase 3 – Part 3, 4 & 5 - Public Consultation (Launch, Mid Point review, Closing Review)	Lee Davies	Q3 2025/26	Detailed Communications & Engagement Plan	On target	CSP Safeguarding (SG) Board Papers
Phase 3 – Part 6, 7 & 8 CSP Decision (Feedback Report, Conscientious Considerations, Final Report)	Board	Q4 2025/26	Consultation Report Conscientious Consideration	On Target	Board winter 2025/26
Phase 4 – Paediatrics Implementation Plan	Andrew Caruthers	TBD 2026/27	Paediatric Plan partial implementation	TBD	CSP SG
CSP Review of the Lessons Learned	Lee Davies	Q3 2025/26	CSP Framework	On target	CSP SG
Clinical Services Plan (Part 2 – Commence Phase 0, depending on programme resources / capacity)	Lee Davies	Q4 2025/26	Commence Phase 0	Depending on programme resources available	CSP SG

RISK DESCRIPTION		LIKELIHOOD	IMPACT	SCORE	MITIGATING ACTIONS		
RISKS	There is a risk of insufficient programme resource (operational and project management) to progress all the projects in the desired timeframe	4	4	16	<ul style="list-style-type: none"> Reallocation of existing staff – monitor and be prepared to manage a decision deferral from Q3 2025/26 to Q4 2025/26. 		
	There is a risk of public and political opposition to the programme if the plans are perceived as objectionable	4	4	16	<ul style="list-style-type: none"> Process follows the guidance from Hugh Irwin & Co (HICO) and based on proven experience gained from the Paediatrics process. 		
	There is a risk of insufficient workforce to deliver the preferred solutions	3	4	12	<ul style="list-style-type: none"> Plans need to be developed in recognition of the constraints. 		
LINKS TO	BOARD ASSURANCE FRAMEWORK	HEALTH BOARD RISK REGISTER			OTHER PLANNING OBJECTIVES	MINISTERIAL &/OR LOCAL PRIORITY	OTHER, EG, AHMWW
	Engaging our population	1657 – Risk to delivery of Ministerial Priorities in relation to delivery of planned care recovery ambitions through 2023/24			Planning Objective (PO) 3: Planned care (incl. cancer, diagnostics and therapies)	Planned Care and Cancer, with a focus on reducing the longest waits. (overlaps with PO3)	AHMWW
	Voices of patients	1531 - Inability to safely support the Consultant on-call rota at Withybush General Hospital (WGH) and Glangwili General Hospital (GGH)			Planning Objective 5: Primary care and community strategic plan	Primary and Community Care, with a focus on improving access and shifting resources into primary and community care. (overlaps with PO5)	Targeted Intervention
	Safe, sustainable, accessible and kind				Planning Objective 8: Financial recovery and roadmap		
					Planning Objective 1: Workforce Sustainability		

PLANNING OBJECTIVE PO7-Primary Care

PLANNING OBJECTIVE SCOPE (What are you aiming to achieve in 2025/26): The production of a Board approved strategic plan for Primary Care and Community Services

PROJECT GOVERNANCE Responsible Officers Executive Lead: Jill Paterson Strategic Lead: Rhian Bond Delivery Leads: Sarah Bolton, Anna Henchie	Programme oversight through: AMWWG, Strategic Development and Operational Delivery Committee (SDODC)/ Strategy and Planning Committee (SPC), Board Governance through: Primary and Community Services Strategy Development Group; AMWWG Delivery through: Locality Leads, Primary and Community Services Strategy Development Group; AMWWG
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KEY DELIVERABLES*				MEASURES*		
KEY ACTIONS*	BY WHOM	BY WHEN	QUANTIFIABLE OUTCOME*:	TRAJECTORY OVER NEXT 12 MONTHS:	HOW AND WHEN WILL DATA BE COLLECTED, VERIFIED	
Contractor workforce engagement during summer 2025 using existing meetings where possible	SB/AH	September 2025	Feedback from across contractor profession groups on the scope and potential areas of service change/delivery	Feedback will be taken into the October engagement event	September 2025	
Broader engagement event	SB/AH	October 2025	Provide contractor specific feedback and seek system wide engagement on the proposals for the strategic plan development	Will inform the public engagement during Autumn 2025	October 2025	
Public engagement aligned with the CSP during Autumn 2025	SB/AH	October 2025	Public feedback on the proposed options to underpin the development of the strategic plan	Will inform the development of the Primary Care and Community Services strategic plan		

RISKS	RISK DESCRIPTION	LIKELIHOOD	IMPACT	SCORE	MITIGATING ACTIONS

	Unable to get an unbiased clinical opinion across the contractor profession groups	4	4	16	<ul style="list-style-type: none"> Engagement with professional representative bodies as well as individual contractors 		
	Alignment between the development of the strategic plan and national contractual negotiations could be challenging due to conflicting timescales	4	4	16	<ul style="list-style-type: none"> Ability to flex the strategic plan development to take into consideration outcomes of contract negotiations to ensure statutory responsibilities are met 		
	Operational service delivery must continue to progress during the period of development of the strategic plan	3	2	6	<ul style="list-style-type: none"> Updating the oversight groups on any operational changes that occur as a result of service delivery during the period of strategic plan development. 		
	Insufficient engagement in developing the future model	3	3	9	<ul style="list-style-type: none"> Looking at all opportunities for both workforce and public engagement 		
LINKS TO	BOARD ASSURANCE FRAMEWORK	HB RISK REGISTER			OTHER PLANNING OBJECTIVES	MINISTERIAL &/OR LOCAL PRIORITY	OTHER, EG, AHMWW

PLANNING OBJECTIVE PO 8 – Estates

PLANNING OBJECTIVE SCOPE (What are you aiming to achieve in 2025/26)

The PO aims to provide a strategic suite of plans to address the risks and inadequacies of all aspects of the current estate. It is anticipated this will be achieved through partnership working, new models of working and significant investment over a period of the next decade

PROJECT GOVERNANCE Responsible Officers Executive Lead: Lee Davies Strategic Lead: Paul Williams (Planning), Eldeg Rosser, Paul Williams (Property), Rob Elliot, Sarah Isaac Delivery Leads: Sharon Hughes, Jason Wood	Programme oversight through, AHMWW Programme Group and Capital Sub-Committee (CSC) Governance through: Strategy and Planning Committee (SPC) Delivery through: Project Groups, AHMWW Infrastructure and Estates Group, Strategic Property & Environment Task Force Group
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KEY DELIVERABLES*			MEASURES*		
KEY ACTIONS*	BY WHOM	BY WHEN	QUANTIFIABLE OUTCOME*:	TRAJECTORY OVER NEXT 12 MONTHS:	HOW AND WHEN WILL DATA BE COLLECTED, VERIFIED
<ul style="list-style-type: none"> To agree the next steps with WG for the infrastructure associated with the delivery of AHMWW 	Paul Williams (Planning)	31/12/2025	Actions taken in response to the Nuffield Trust Review to be reviewed	N/A	Reports into CSC & SPC
	Paul Williams (Planning)	31/12/2025	Agree the strategic way forward for the Health Board's infrastructure requirements with WG	N/A	Reports into CSC & SPC
<ul style="list-style-type: none"> Regional capital plans as delegated to the Regional Partnership Board (RPB) 	Eldeg Rosser	30/09/2025	Review and refresh of regional 10-year capital plan to WG	N/A	Reports into CSC & SPC
	Eldeg Rosser	30/06/2025	Progression of Full Business case (FBC) for Cross Hands Agreement of fees to re design	N/A	Reports into CSC & SPC
	Eldeg Rosser	30/09/2025	Fishguard Centre <ul style="list-style-type: none"> appointment of Supply Chain Partners 	N/A	Reports into CSC & SPC
	Eldeg Rosser	31/03/2026	Cylch Caron <ul style="list-style-type: none"> Update of Outline Business case (OBC) 	N/A	Reports into CSC & SPC
<ul style="list-style-type: none"> Strategic plans for all Health Board estate, both freehold and leased, including 	Paul Williams (Estates)	31/12/2025	Implementation of Property Asset Strategic Plan	N/A	Reports into CSC & SPC

purchase of new buildings and new / changes to lease agreements	Paul Williams (Estates)	31/03/2026 30/06/2025	<ul style="list-style-type: none"> Commencement of staff moves into WG Building, Picton Terrace Termination of Block 8, St Davids Park lease 	N/A	Reports into CSC & SPC
	Eldeg Rosser	31/03/2026	<ul style="list-style-type: none"> Carmarthen Hwb handover 	N/A	Reports into CSC & SPC
	Eldeg Rosser	30/06/2025 30/09/2025 31/03/2026	Pentre Awel <ul style="list-style-type: none"> Memorandum of Understanding (MOU) Hydrotherapy handover Clinical Delivery Unit handover 	N/A	Reports into CSC & SPC
<ul style="list-style-type: none"> Essential estate infrastructure through the major infrastructure business case 	Rob Elliot	31/12/2025	Business Justification Cases (BJCs) for major infrastructure investment	N/A	Reports into CSC & SPC
<ul style="list-style-type: none"> Decarbonisation initiatives and net zero approaches 	Paul Williams (Estates)	31/12/2025 31/03/2026 31/03/2026	Decarbonisation agenda via the WGs Refit 4 Programme and Targeted Estates Bids and UK Government Heat Network scheme. <ul style="list-style-type: none"> Continued implementation of the Hywel Dda University Health Board (HDdUHB) Decarbonisation Delivery Plan 2022/25 Undertake review of Decarbonisation Delivery Plan Develop phase 2 of Decarbonisation Delivery Plan and gain relevant approvals 	N/A	Reports into CSC & SPC

RISKS	RISK DESCRIPTION	LIKELIHOOD	IMPACT	SCORE	MITIGATING ACTIONS
	There is a risk to deliverability of the actions on the programme of works. This is due to the availability of WG capital. The impact is risk to programme timelines	4	4	16	Maintaining close dialogue with WG and making the case for change.

<p>Strengthened immunisation outreach, including planning for targeted GP and school-based interventions. - Quarter 1 figures not yet published, due to receive these early next quarter. Spring Covid 19 campaign delivered to P0 3 Immunosuppressed cohort. Uptake figures increased from last year but still low. Schools Human Papilloma Virus vaccination (HPV) programme delivered. Targeted work in two lowest schools in HDdUHB as directed by Vaccination Programme Wales (VPW). Final HPV uptake figures awaited. Respiratory Syncytial Virus (RSV) catch up clinics planned to run over July/August following Welsh Health Circular. Patients still able to access RSV vaccine via GP practices. Programme will be monitored weekly by VPW. Planning underway for Autumn/Winter 2025/26. WHC released for both programmes, they will be run as two separate programmes this year although opportunity for co-administration should be maximised. Planning underway with Health Intervention Co-ordinator to target/have a hard push on staff influenza (Flu) vaccine uptake this year. Planning progressing well with 2–3-year-old Flu delivery in nursery settings. Positive collaborative working within the Health Board and third sector, including Early Years teams, Communications and good engagement from Pre school settings.</p>	<p>Senior Nurse Health Protection & Immunisation.</p>	<p>30.06.25.</p>	<p>% of Children receiving the HPV vaccination by age 15 – 2024/25 result 74%.</p> <p>% Vaccine uptake in children reaching their fifth birthday - MMR dose 2 – 2024/25 result 87.3%.</p> <p>% Vaccine uptake in children reaching their 5th birthday - "4 in 1" – 2024/25 result 86.3%</p>	<p>Target set of 81% set for 2025/26, actual results for Quarter 1 not available from Public Health Wales (PHW) at time of reporting.</p> <p>Target set of 90% set for 2025/26, actual results for Quarter 1 not available from PHW at time of reporting.</p> <p>Target set of 90% set for 2025/26, actual results for Quarter 1 not available from PHW at time of reporting.</p>	<p>Quarterly from PHW Cover reports.</p> <p>Quarterly from PHW Cover reports.</p> <p>Quarterly from PHW Cover reports.</p>
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<p>Planning for early years and school health promotion initiatives, including embedding 'Whole School Approaches' to health and wellbeing - Infant Feeding Service pilot progressing well with positive outcomes being reported by staff and patients. Evaluation report from TriTech delayed but now expected in Q2. 30 'health aspects' completed by pre-school settings as part of the Healthy and Sustainable Pre-School Scheme (HSPSS) programme, which equates to 54% of annual target.</p>	<p>Principal Public Health Practitioner</p>	<p>30.06.25.</p>	<p>% of schools engaged in an 'active health promoting schools offer' - 2024/25 result 88%. (Result for HDdUHB based on Pembrokeshire and Ceredigion only. Carmarthenshire not included as delivery is via Local Authority).</p> <p>Number of health aspects completed by pre-school settings (rolling 12 months) - 2024/25 result 51.</p>	<p>Target set of 89% for 2025/26, however 92% of all schools* are engaged with an active health promoting school offer as at 30 June 2025. This is an increase of 4% during Q1 and above the end of year (EOY) target of 89%. Q1 has also seen a 2% increase in all schools** 'action planning' for 'Whole School Approach to Emotional and Mental Wellbeing' (WSAEMWB). The total percentage of schools who are now action planning is 77%.</p> <p>Target set of 56 for 2025/26, Quarter 1 rolling 12-month result is 81, however this is expected to reduce over the Quarter 2 period due to schools summer break and end of year result is envisaged to be closer to target of 56.</p>	<p>Data collected in line with PHW Healthy Schools Grant submissions on quarterly basis.</p>
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<p>Planning for smoking cessation and vaping prevention initiatives, setting targets and aligning with WG guidance - We are offering support to schools throughout the three counties to quit or temporarily abstain from smoking and vaping during the school day. We have shared National resources on presenting information in the school syllabus and worked with CHOICES to develop an educational package to be delivered by them to schools requesting information sessions. This was recently updated to include nicotine pouches and SNUS and handouts/ resources shared with each local authority/ healthy school lead due to an increase in their usage across the health board.</p>	<p>Service Development Manager – Smoking Cessation</p>	<p>30.06.25.</p>	<p>5% of adult smokers make a quit attempt via smoking cessation services annually (1.25% cumulative per quarter) – 2024/25 cumulative result of 9.8%.</p> <p>New Indicator 2025/26 - % CO-validated quit rate – 2024/25 result 21.2%.</p>	<p>This is a WG measure with target set of 5%, Quarter 1 results not available at time of reporting.</p> <p>Target for 2025/26 set at 20% as this data was a new measure, Quarter 1 results are positive and hope to further improve on this result by year end.</p>	<p>Data collected in line with WG measure.</p>
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RISKS	RISK DESCRIPTION		LIKELIHOOD	IMPACT	SCORE	MITIGATING ACTIONS		
LINKS TO	BOARD ASSURANCE FRAMEWORK	HB RISK REGISTER				OTHER PLANNING OBJECTIVES	MINISTERIAL &/OR LOCAL PRIORITY	OTHER, EG, AHMWW

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PLANNING OBJECTIVE PO 10 Population Health							
PLANNING OBJECTIVE SCOPE (What are you aiming to achieve in 2025/26)							
10.3. Embedding the Social Model for Health and Wellbeing (SMfHW)							
PROJECT GOVERNANCE Responsible Officers Executive Lead: Strategic Lead: Delivery Leads:			Programme oversight through: Governance through: Delivery through:				
KEY DELIVERABLES*				MEASURES*			
KEY ACTIONS*		BY WHOM	BY WHEN	QUANTIFIABLE OUTCOME*:	TRAJECTORY OVER NEXT 12 MONTHS:	HOW AND WHEN WILL DATA BE COLLECTED, VERIFIED	
Social Model for Health, prevention, and population health plans approved and commenced - Draft 3-year SMfHW Delivery Plan with 'At a Glance' version, presented to Senior Leadership Team (SLT) and SMfHW Steering Group on 1 July 2025. Revisions underway following consultation and comments received to include a 10 Year Strategy and vision, aligning with Mental Health and Well-being Strategies and refreshed HDdUHB long-term plan. Will be re-presented at next meeting on 2 September 2025. Engagement with Public Service Boards (PSBs) and Local Authorities to continue embedding the model including agreement of 'community asset' identification working with Cormac Russell. Agreement with RPB Preventions Board to lead the stewardship of a SMfHW to include hosting of a dedicated webpage. Summit Report circulated to delegates following governance approval.		Principal Public Health Practitioner	30.06.25.	% of people who have been seen for treatment within 20 days for substance misuse (drugs or alcohol) – 2024/25 result 88%. % Treatment completion rate for substance abuse – 2024/25 result 97.9%.	Target of 88.5% set for 2025/25. Result for Quarter 1 is 91.9% and currently above of our target. Target for 2025/26 maintained at 93%. Result for Quarter 1 is constant at 97.9%.	Data collected quarterly as part of Substance misuse service.	
RISKS	RISK DESCRIPTION		LIKELIHOOD	IMPACT	SCORE	MITIGATING ACTIONS	
LINKS TO	BOARD ASSURANCE FRAMEWORK	HB RISK REGISTER			OTHER PLANNING OBJECTIVES	MINISTERIAL &/OR LOCAL PRIORITY	OTHER, EG, AHMWW

PLANNING OBJECTIVE PO 10 Population Health

PLANNING OBJECTIVE SCOPE (What are you aiming to achieve in 2025/26)

10.4. Addressing Priority Population-Level Risks

PROJECT GOVERNANCE Responsible Officers Executive Lead: Strategic Lead: Delivery Leads:	Programme oversight through: Governance through: Delivery through:
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KEY DELIVERABLES*			MEASURES*		
KEY ACTIONS*	BY WHOM	BY WHEN	QUANTIFIABLE OUTCOME*:	TRAJECTORY OVER NEXT 12 MONTHS:	HOW AND WHEN WILL DATA BE COLLECTED, VERIFIED
Climate Adaptation Plan developed, outlining system-wide resilience measures - A dedicated governance structure and project team is localising the Welsh Climate Adaptation Strategy. A draft action plan and risk register were developed through workshops and stakeholder engagement, supported by Local Partnerships and aligned with the national Health and Social Care Toolkit. Training sessions, risk assessments, and early implementation planning were initiated, with the project progressing toward executive approval by December 2025.	Deputy Director of Public Health	30.06.25.			
Planning and consultation on expanding MECC training, digital prevention initiatives, health coaching, and weight management capacity with operations, finance and related teams - Planning and consultation to expand MECC training, digital prevention tools, health coaching, and weight management services was conducted, engaging operations, finance, digital, Value-Based Healthcare and clinical/operational primary and secondary care teams. While a detailed business case for health coaching and weight management services was developed and submitted, the Executive Team, facing significant financial pressures, agreed to defer full implementation, instead committing to a slower-paced rollout beginning in early 2026. This phased approach aims to preserve momentum, enable early evaluation, and strengthen the case for sustained investment in the next financial year.	Deputy Director of Public Health	30.06.25.			

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LINKS TO	BOARD ASSURANCE FRAMEWORK	HB RISK REGISTER			OTHER PLANNING OBJECTIVES		MINISTERIAL &/OR LOCAL PRIORITY	OTHER, EG, AHMWW

PLANNING OBJECTIVE PO 10 Population Health					
PLANNING OBJECTIVE SCOPE (What are you aiming to achieve in 2025/26)					
10.5. Driving Innovation and System Development					
PROJECT GOVERNANCE		Programme oversight through:			
Responsible Officers		Governance through:			
Executive Lead:		Delivery through:			
Strategic Lead:					
Delivery Leads:					
KEY DELIVERABLES*			MEASURES*		
KEY ACTIONS*	BY WHOM	BY WHEN	QUANTIFIABLE OUTCOME*:	TRAJECTORY OVER NEXT 12 MONTHS:	HOW AND WHEN WILL DATA BE COLLECTED, VERIFIED
Planning and consultation with operations, finance, Board, and VBHC teams to align prevention in system-wide transformation - Cross-system planning and consultation was conducted with operations, finance, board, and VBHC teams to embed prevention as a core component of system-wide transformation. This work focused on aligning prevention priorities with strategic planning and financial frameworks, initiating change processes, and integrating long-term prevention goals into the Health Board's Annual Plan and Strategic Refresh.	Deputy Director of Public Health	30.06.25.			
Plans drawn up and partnership opportunities scoped for digital innovation and rural public health research - Consultation was conducted to plan digital innovation and rural public health research. A draft action plan was produced to support the launch of the Centre for Social Innovation and pilot digital and AI-enabled tools, with a focus on rural impact. Partnership opportunities were scoped with Swansea, Aberystwyth, and Trinity Saint David Universities, alongside digital collaborators such as Computer Graphics International (CGI) and Public Health Wales. These efforts laid the foundation for piloting innovations and embedding evaluation-informed service improvement in future quarters.	Deputy Director of Public Health	30.06.25.			

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