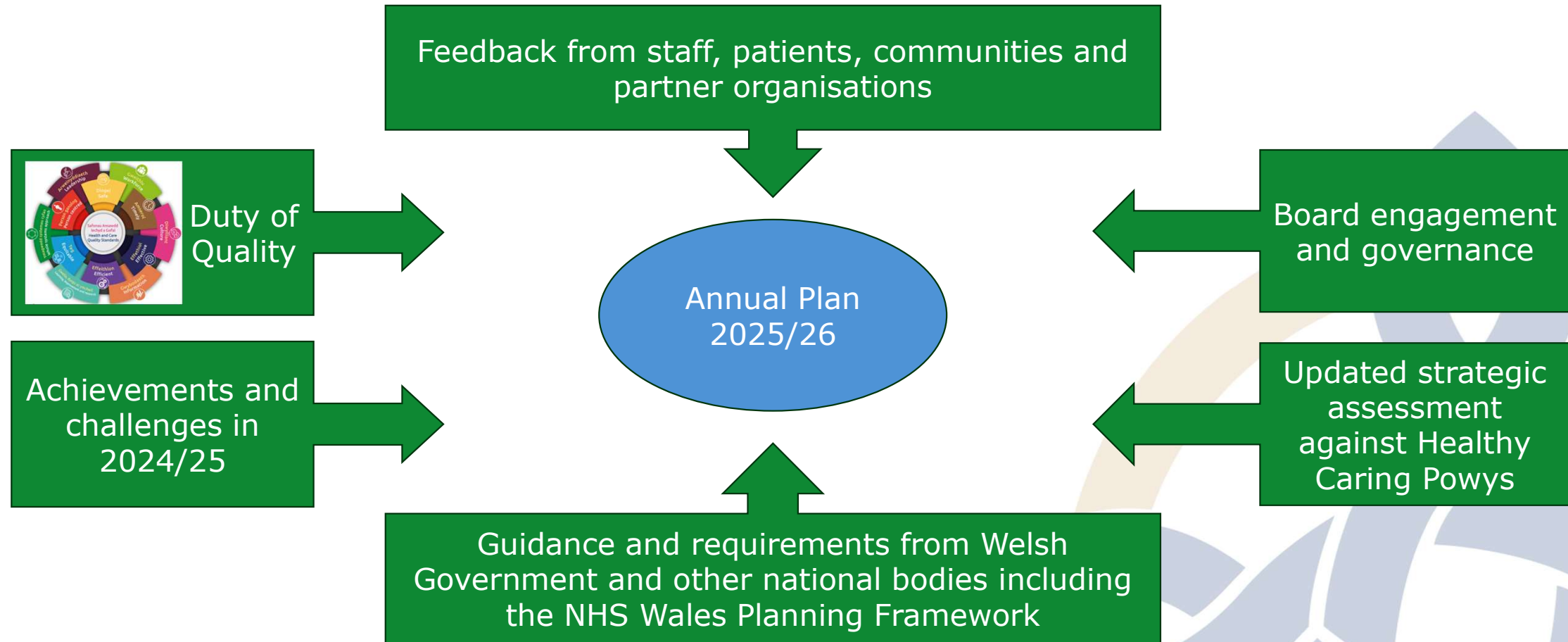


PTHB Annual Our Plan 2025/26



Plan On A Page



2020-2026
NHS
NHS.uk

Plan on a page 2025 - 2026



OUR FUTURE VISION
2027 and beyond
IMPROVE HEALTH AND WELLBEING
WE WILL NOT STOP UNTIL WE HAVE DONE IT



WELLBEING



EARLY HELP AND SUPPORT



TACKLING THE 'BIG 4'



JOINED UP CARE

Quality is the golden thread across the whole plan, underpinned by the Quality Standards Of Safe, Timely, Effective, Efficient, Equitable and Person-Centred care (STEEEP)

- Strategic Priority 1: Whole system Prevention across the life course
- Strategic Priority 2: Health Protection Response including Vaccination
- Strategic Priority 3: Women, Family and Children's health

- Strategic Priority 4: Enhanced Primary & Community Care
- Strategic Priority 5: Planned Care and Diagnostics
- Strategic Priority 6: Complex and Continuing Healthcare

- Strategic Priority 7: Major Conditions
- Strategic Priority 8: Mental Health

- Strategic Priority 9: Community Hospital and Rural Regional Centres
- Strategic Priority 10: System Resilience
- Strategic Priority 11: Commissioning for Value



WORKFORCE FUTURES



INNOVATIVE ENVIRONMENTS



DIGITAL FIRST



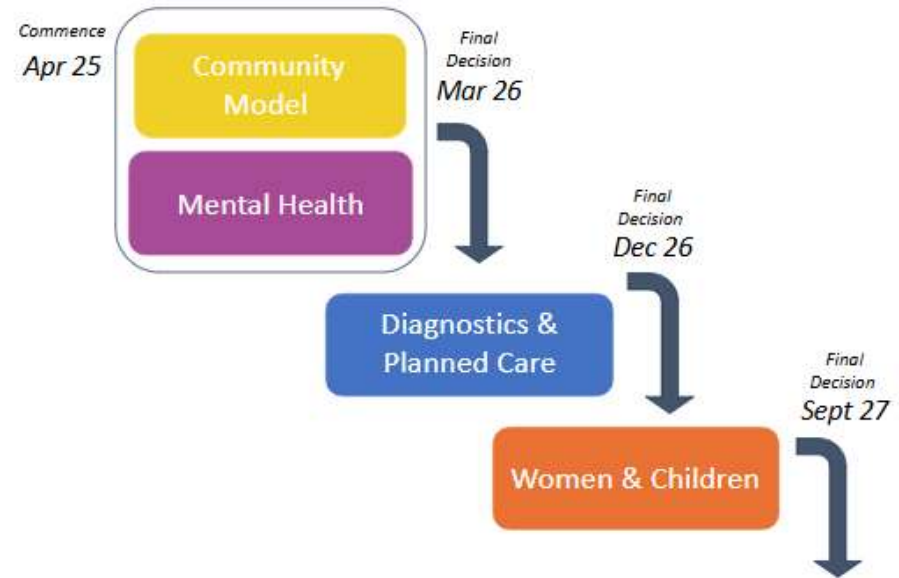
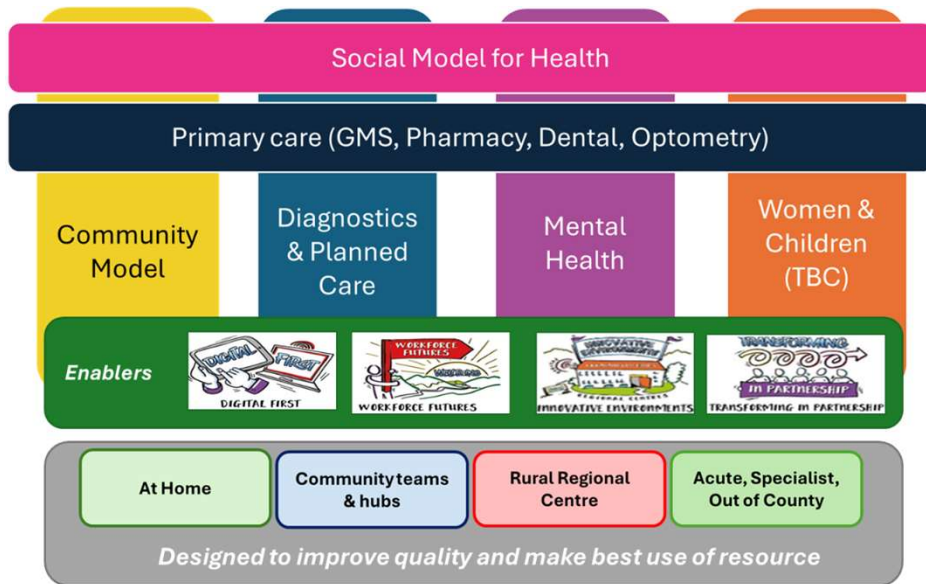
TRANSFORMING IN PARTNERSHIP





Better Together

We will be phasing 'chapters' with the Community Model and Mental Health being the first areas that we will engage on the case for change and development of future options with the public. We plan to engage with the public on the overarching case for change April – May followed by the first chapters in June – July. The diagram below shows an indicative outline for the phases.



'Logic Map' showing the link between Key Drivers, Objectives, Priorities and Critical Actions

Key Drivers
(aligned with escalation status and de-escalation criteria)

RISK
Addressing performance / quality / delivery / corporate risk

RECOVERY
Addressing the drivers of the financial deficit, optimising efficiency and productivity

SUSTAINABILITY
Delivering 'A Healthy Caring Powys' (Health and Care Strategy) through the Better Together Programme



Wellbeing Objectives

- 1. Whole system Prevention across the life course**
- 2. Health Protection Response including Vaccination**
- 3. Women, Family & Children's health**
CRITICAL ACTION:
- Neurodevelopment Services for Children & Young People
- 4. Enhanced Primary & Community Care**
CRITICAL ACTIONS:
- Community Model
- GP Out of Hours
- 5. Planned Care and Diagnostics**
CRITICAL ACTIONS:
- Performance & Delivery
- Referral Optimisation
- 6. Complex & Continuing Healthcare**
CRITICAL ACTION:
- External support for further improvement to develop a new model
- 7. Major Conditions**
CRITICAL ACTION:
- High Value High Impact Pathways: Diabetes (2025/26)
- 8. Mental Health**
CRITICAL ACTION:
- Transformation Programme
- 9. Community Hospitals and Rural Regional Centres**
CRITICAL ACTION:
- Optimising inpatient pathways and bed use
- 10. System Resilience**
CRITICAL ACTION:
- Six Goals Plan – further development of Hub
- 11. Commissioning for Value**
CRITICAL ACTION:
- Strategic and Tactical Commissioning Framework

Strategic Priorities

Enablers

CRITICAL ACTION:
- Workforce Transformation

CRITICAL ACTIONS:
- Cybersecurity
- WCCIS Replacement

CRITICAL ACTION:
- RPB Prioritisation for greatest system impact

This slide has been updated since the briefing with the latest information

Critical Actions are those that are assessed to have greatest impact next year and are therefore material to delivery in 2025/26, these are key points of focus in the Delivery Plan in 2025 – 2026

Our Financial Plan 2025/26

	2025/26	2025/26
Financial Plan Summary 2025/26 Including identified option action areas - HIGH LEVEL INDICATIVE ESTIMATED COSTS	(£m)	(£m)
Financial assessment including risks relating to NHSE Performance Targets	47.00	47.00
Remove risk in relation to NHS E and JCC re Performance Targets	(8.60)	(8.60)
Financial Plan Starting Position before additional actions	38.40	38.40
Further Option Action Areas		
Reprioritise the use of available funding (including RIF) to support the cost of the mitigating actions in relation to Social Care related DTOC	(3.00)	35.40
Commission activity for all providers to deliver NHS Wales Performance Targets	(16.40)	19.00
Increase focus and action with partners to improve the system pressure position in relation to DTOC and to reduce the costs of social care delays	(2.00)	17.00
Continue action with JCC to deliver plan within the allocated 1.77% uplift.	(1.00)	16.00
Potential Financial Plan		16.00

What will be different by end 2025/26?

Delivering this plan means:

- Continued progress on our plan to reduce from Level 4 Escalation
- Publish plans for the future shape of Community & Frailty services and Mental Health & Learning disability services
- Continue to meet the majority of Ministerial measures, as well as maintaining reductions in waiting times for ND services for children and young people
- Deliver improvement in line with the national strategic programmes – Planned Care, Diagnostics, Major Health Conditions
- Scope a Women's Health Hub for our rural population
- Stable leadership and grip to address the key factors driving our financial deficit – including commissioning for value, CHC, flow, agency staffing
- Continued work towards a transformed and stable workforce in a great place to work
- Focused work to stabilise our financial position to create firmer foundations for the future.

