

Programme Business Case for Quality Improvement

Velindre Cancer Centre, Cardiff

Project summary:

Velindre is one of the UK's largest cancer centres, providing specialist services to over 1.5m people. Fusion developed a Programme Business Case as a strategic framework for investment in the Centre's physical infrastructure and enhanced specialist treatment capacity to drive sustainable service quality improvements. Underpinned by effective clinical and operational engagement to deliver meaningful, practical and affordable solutions for Welsh Government approval.



Context:

The Trust's vision is to be recognised locally, nationally and internationally as a centre of excellence for patient and donor care, education and research. Commitment to excellence and quality underpins their strategic objectives, which includes the crucial role of the physical environment in delivering a first class patient experience. A major new Velindre Centre in South East Wales is fundamental to that strategic vision but a programme of investment was needed to improve quality in existing patient facilities and capacity in radiotherapy, outpatients, theatre, pharmacy, chemotherapy and day treatment, as well as to improve overall site function. The new Centre is a significant investment for NHS Wales and it was vital that any interim programme demonstrated clear benefits for patients, represented value for money and offered practical and achievable solutions rooted in the clinical and operational needs of the organisation.

Our approach:

Fusion established strong working relationships with the Trust, at senior managerial, clinical and operational levels to ensure that the programme and its business cases were clinically driven, relevant and feasible on a complex, 'live' site.

In areas such as chemotherapy, radiotherapy, outpatients, brachytherapy and pharmacy, a key role was to develop a clear understanding of how services operated and how they might change, facilitating project teams and workshops and supporting senior managers and clinicians to drive the project forward to a challenging timescale.

Fusion also developed demand and capacity projections, linked to functional requirements and detailed schedules, to understand future needs and flexibility, working with local finance teams to demonstrate affordability and clarify revenue consequences.

The Programme Business Case brought together all these elements within a coherent strategic framework to support effective decision making.



The outcomes:

Fusion worked with clinicians and managers to deliver:

A strategic outline programme, or PBC, which brought together a diverse range of projects within a single coherent framework.

A strong, detailed clinical/business case for a state of the art linear accelerator with advanced, high precision functionality, reflecting the increasing complexity of patient treatments.

Clinical specifications and schedules of accommodation, through facilitated workshops with clinicians and service managers, and with design team professionals, to ensure that service requirements were clearly understood and that practical, affordable solutions were delivered.

A clear presentation for the Board and for Welsh Government setting out a clear rationale and a robust case for investment.

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