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Stakeholder Reference Group (SRG) 2 May 2024
2024/25 Annual Plan
Daniel Warm, Head of Planning



- Under legislation from Welsh Government, all Health Organisations in Wales are required to submit a 3 year plan – an Integrated Medium Term Plan (IMTP)
- For an IMTP to be submitted the Plan must be in financial balance over the 3 year period (ie we shouldn't be in financial deficit)
- Given the financial position of the Health Board, we were unable to produce an IMTP and so an Annual Plan for 2024/25 has had to be developed instead
- This was presented to Public Board in March 2024, prior to submission to Welsh Government
- This presentation provides an overview of the key aspects of our Plan, and as such are the key priorities for the Health Board for the year ahead
- The aim is to show Stakeholder Reference Group members what we will be doing and what difference the Plan will make

Key areas for 2024/25



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- The Annual Plan has been mainly developed around two key pillars:
 - Ministerial Priorities – as set by the Health Minister
 - Planning Objectives – as developed by the Health Board
- The Ministerial Priorities are the national targets that the Minister wants to see improved, such as waiting times in Accident and Emergency (A&E); reducing the time waiting for an outpatient appointment and operation; making access to a GP easier.
- The Planning Objectives are those ‘local’ things that are important to the Health Board, such as ensuring we have the right staff in place, the right infrastructure, that we can afford to deliver what we want to deliver, and that we ensure services meet the needs of our population.

Why are we taking this approach



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- As a Health Board we have to face some significant issues that need to be tackled:
 - We have a huge financial deficit that needs to be addressed
 - People are currently waiting too long in A&E; waiting too long for an ambulance; staying too long in hospital
 - People are also waiting too long for outpatient appointments, operations and diagnostic tests (such as MRI and CT scans)
 - We have too many services that are 'fragile'
 - We have to ensure that we have a workforce that is fit for purpose – issues of age demographics, recruitment and retention
 - We need to ensure that the buildings/hospitals that we deliver services out of are appropriate for the 21st Century – our estate is old and we have problems with Reinforced Autoclaved Aerated Concrete (RAAC)
- We have our long-term strategy 'A Healthier Mid and West Wales' in place and we need to ensure that we continue to work towards that
- The journey we are currently on is not an easy one and difficult decisions will need to be made as we move along – members of the SRG can help us with this

What do we want to have achieved by the end of the year



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- By the end of the year we will:
 - Reduce our financial deficit but in order to do this we will need to make significant savings
 - Reduce the number of people waiting in A&E longer than four hours
 - Reduce the number of people waiting in ambulances longer than four hours
 - Ensure no patient will wait more than 104 weeks for an operation (with two exceptions Orthopaedics and Ophthalmology – although we are working to improve the position particularly looking at regional options)
 - Improve cancer access to the Ministerial target of 62 days for 75% of patients
 - Ensure that no patient waits more than eight weeks for a diagnostic test
 - Improve access to Mental Health services, such as the 111 Option 2 (all age Mental Health Single Point Of Contact) service 24/7
- Some of these reductions/improvements might seem small but they are significant and not without their challenge(s)

Next steps



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- A copy of the annual plan is online: [The Annual Plan is available to read in full here](#)
- Our Committee structure and assurance reports and deep-dives are received throughout the year for all Planning Objectives, and are a key element of our [Board Assurance Framework \(BAF\)](#), which are reported to Board at alternate meetings
- Additionally, performance aspects of the plan are assured through our Integrated Performance Assurance Report (IPAR): [Monitoring our performance - Hywel Dda University Health Board \(nhs.wales\)](#)
- Planning is a continuous cycle, and as such we continue to Plan through 2024/25 and beyond to address our priorities
- The members of SRG are welcome to review where we are against our current plan and to help influence the setting of priorities for the year ahead



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SAFE | SUSTAINABLE | ACCESSIBLE | KIND



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