

Dear all

Given the current pressures, headline figures for HDdUHB RTT position in Month 12 have been compiled in order that the position may continue to be overseen by Finance Committee, while avoiding the need for a full report or Director attendance. Below, therefore, is a summary of HDdUHB's current position, to be raised verbally at the Finance Committee meeting to be held 28<sup>th</sup> April 2020.

With thanks to Mr Keith Jones for providing this information.

- Underspend of £0.6m against the £6.5m plan and the £1.5m outsourcing costs which were agreed for the HB with WG.
- The underspend consists of:
  - £0.3m against Orthopaedic outsourcing, mainly because of reduced delivery at St Joseph's;
  - General surgery / ENT outsourcing was £0.1m vs the original tender estimate of £0.3m;
  - Cataract outsourcing was only £0.1m vs forecast of £0.2m and actuals for January and February were below estimates. In total, Ophthalmology was £0.2m below forecast.
- We ended up with 722 year end 36 week breaches which relates to the period when elective activity was stopped. This impacted on outpatient and diagnostic work (Stage 2 and 3) as well as operating (Stage 4) through March. This is outlined below:

	Stage 1	Stage 2	Stage 3	Stage 4	Total
General Surgery		1	3	57	61
Urology	1		11	39	51
Colorectal			1	7	8
Orthopaedics			21	233	254
ENT	45		10	27	82
Ophthalmology	6		5	113	124
Pain Management	2			8	10
Cardiology	1	2	15		18
Dermatology			8		8
Respiratory Medicine	1	1	3		5
Neurology	41		2		43
Paediatrics	3				3
Geriatric Medicine	20				20
Gynaecology			5	30	35
<b>Grand Total</b>	<b>120</b>	<b>5</b>	<b>84</b>	<b>514</b>	<b>722</b>

Were it not for the cancellation of electives related to Covid-19 in March, HDdUHB would have delivered against the 36-week target, and the Health Board's performance compares very favourably with the rest of Wales.

Cofion cynnes / Best wishes

Huw

Huw Thomas   
Cyfarwyddwr Cyllid / Director of Finance