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# Deep Dive PO4: Planned Care Update



The purpose of this presentation is to update the Strategic Development and Operational Delivery Committee of the progress achieved in reducing the volume of patients experiencing long planned care waiting times, within the resource framework agreed by the Board and the operational factors experienced during 2023/24 and into 2024/25

# Planned Care Recovery - Latest



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## Stage 1 (Max wait 52 weeks)

- November breaches reduced to 2,622
- 47% reduction in 52 week breaches since June 2024
- Delivery Plan forecasts achievement of zero breaches by March 2025
- 35% reduction in 36 week breaches since June 2024 – positive indications for further recovery in future years

## Total Pathway (Max wait 104 weeks)

- November breaches reduced to 1,951 (below expected peak level)
- No growth in 36 week / 52-week total pathway breaches = positive indications towards recovery in future years
- 11<sup>th</sup> Nov - additional WG recovery allocation (£6.3m) received to support additional independent sector capacity to reduce previously forecast year end breaches: Orthopaedics (527) and Ophthalmology (300)
- Independent sector insource solution being commissioned to supplement existing capacity
- Current delivery risk of circa 100 patients (orthopaedics) due to reduced timeline for delivery Jan – March – further mitigating opportunities actively being explored

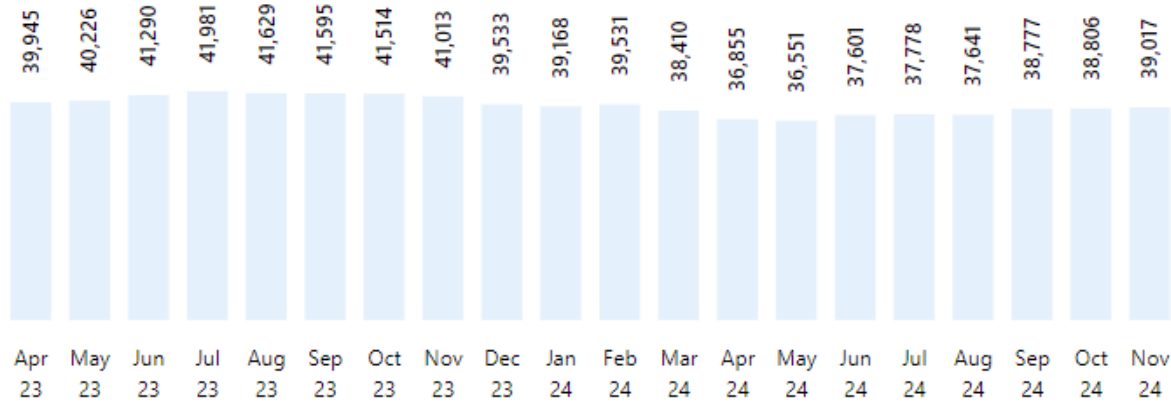
# RTT Performance [Stage One]



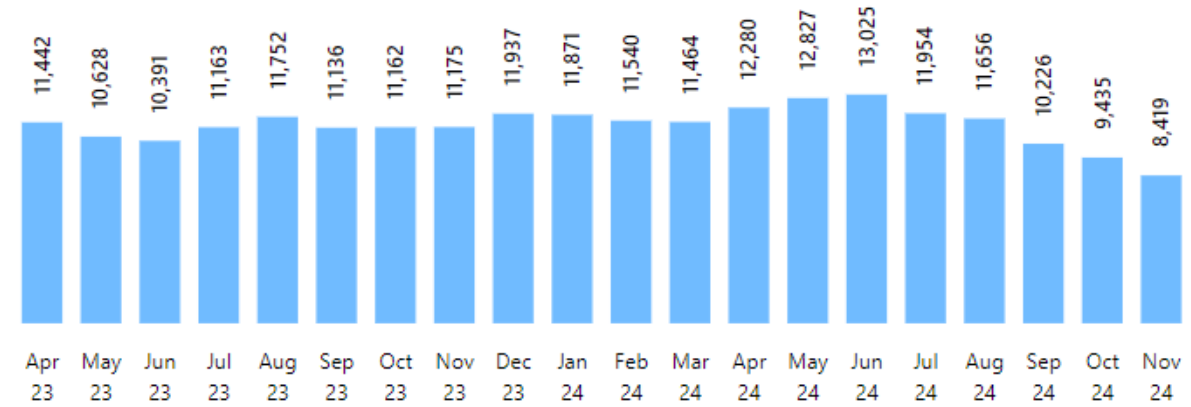
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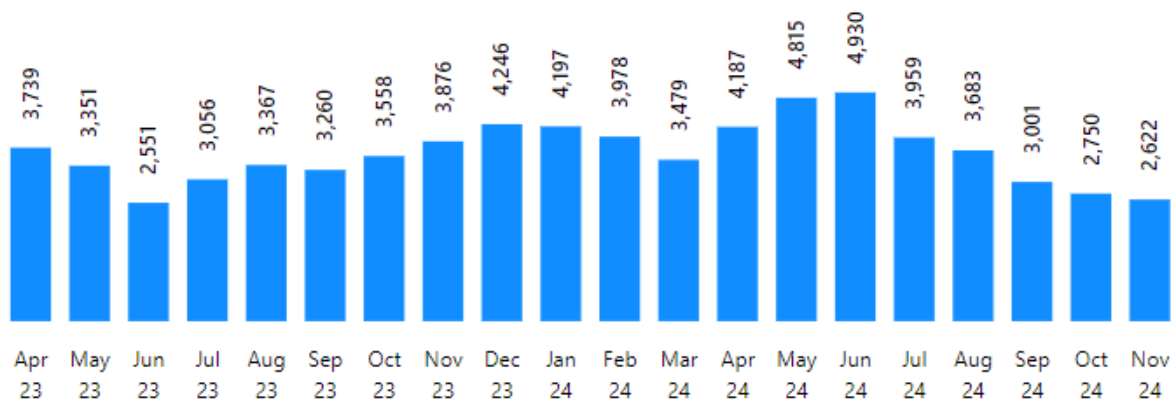
Patients waiting under 26 weeks



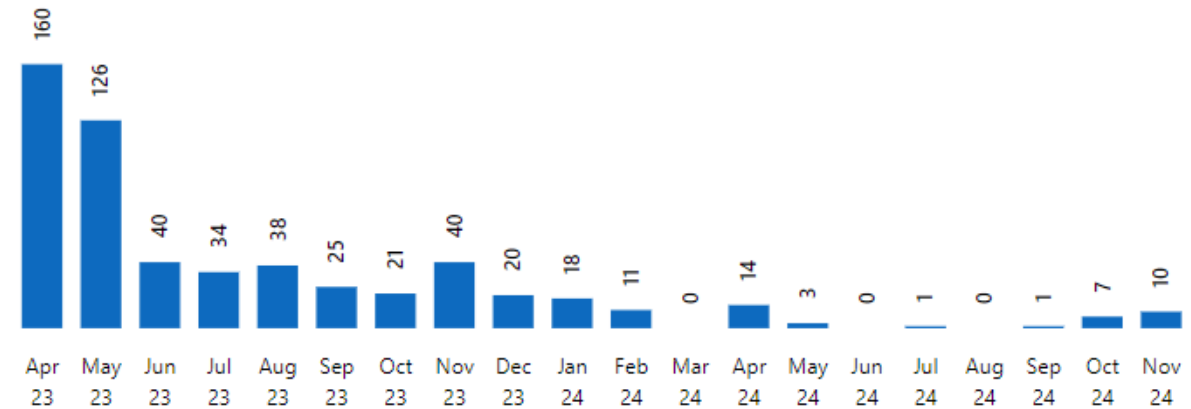
Patients waiting 36 weeks and over



Patients waiting over 52 weeks



Patients waiting over 104 weeks



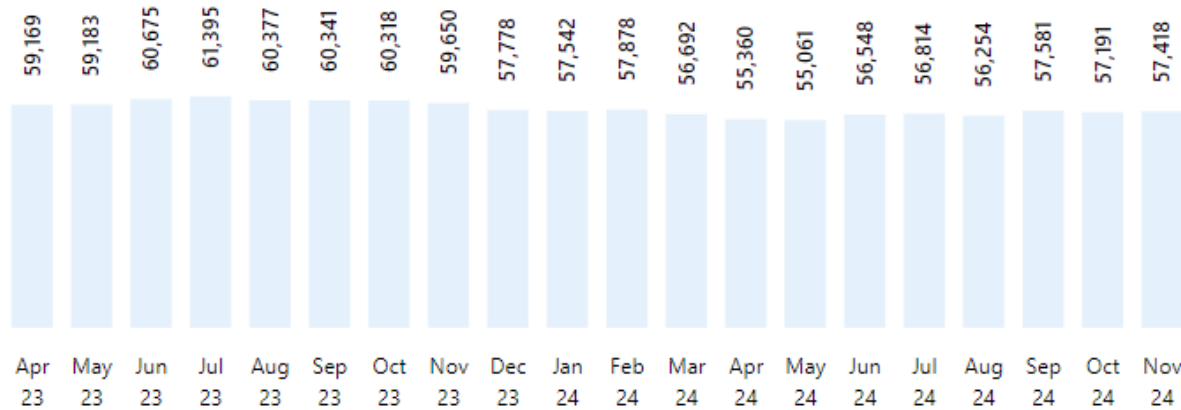
# RTT Performance [All Stages]



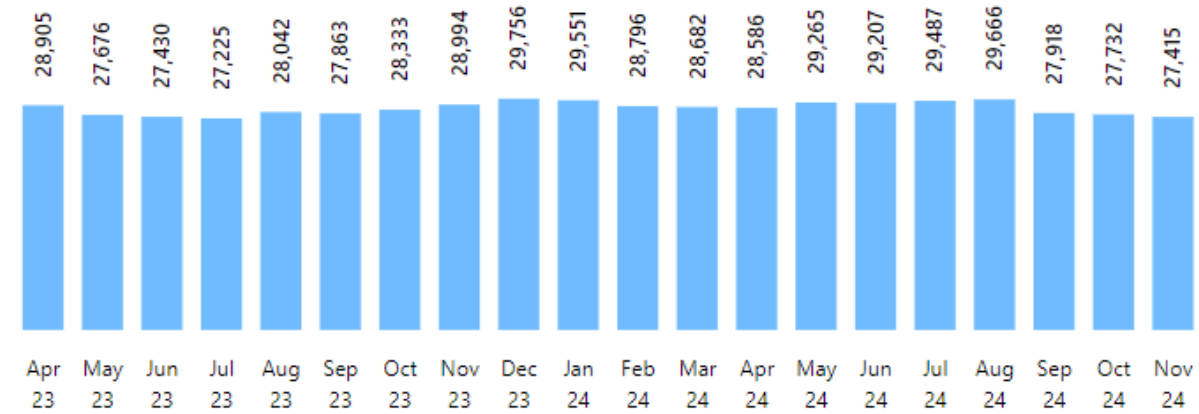
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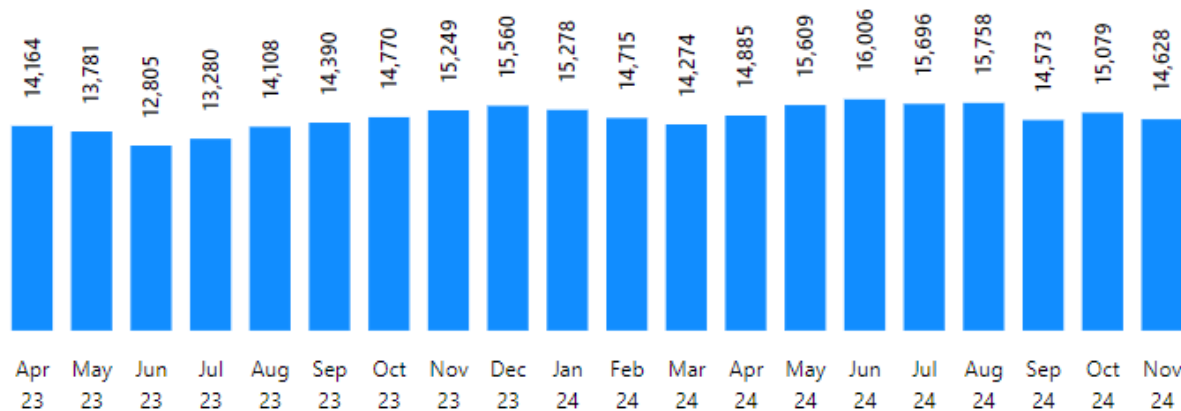
## Patients waiting under 26 weeks



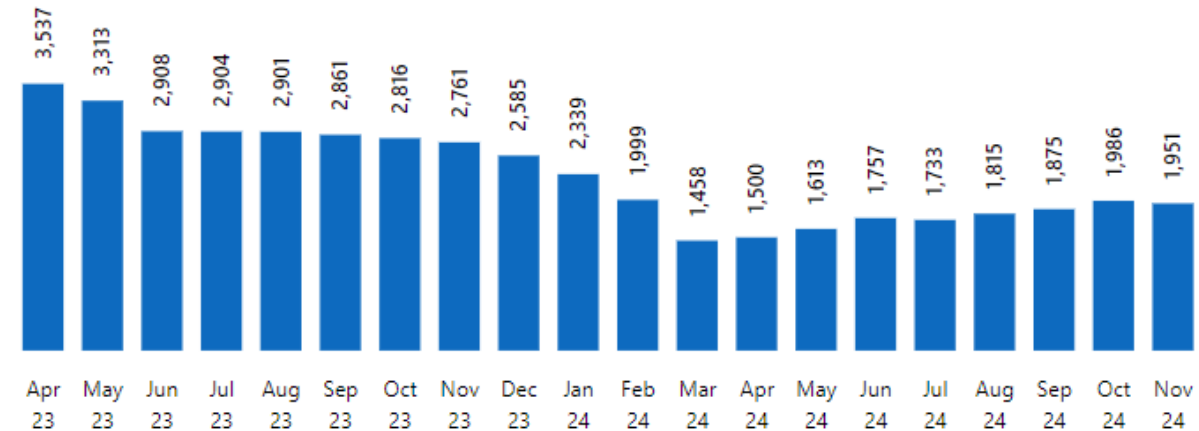
## Patients waiting 36 weeks and over



## Patients waiting over 52 weeks



## Patients waiting over 104 weeks



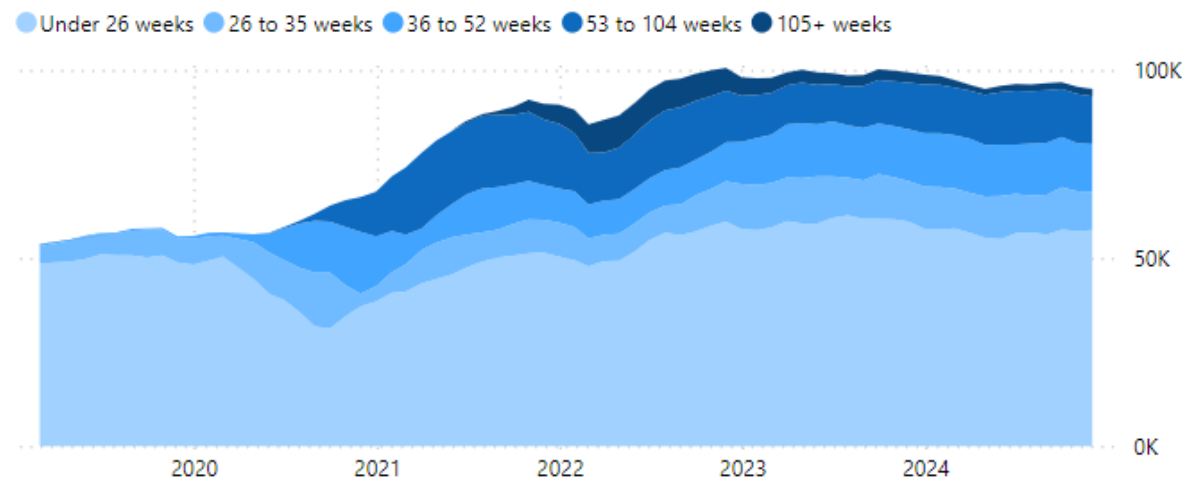
# RTT Waiting List Volume



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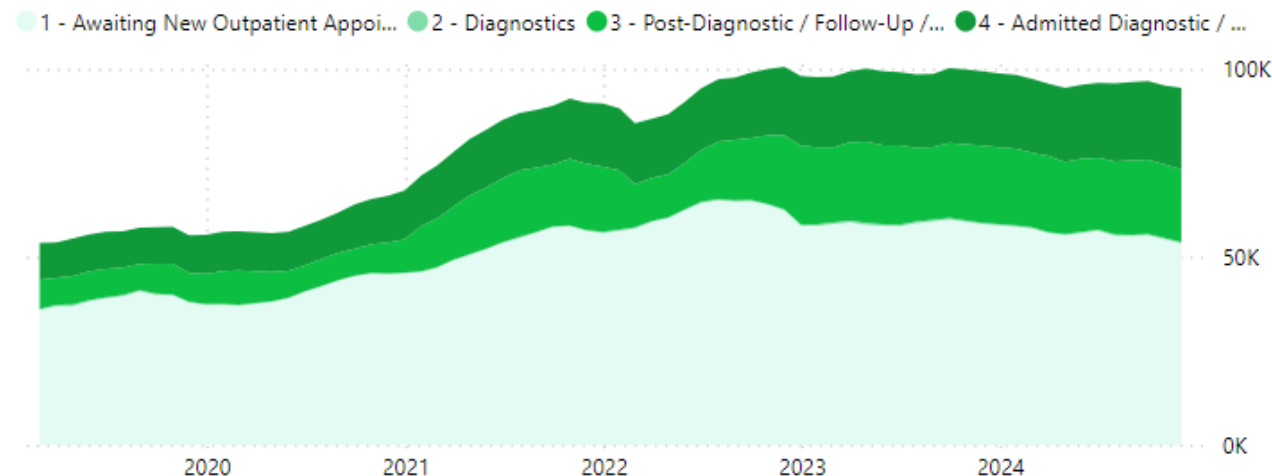
## Total patients waiting by length of wait



## Grouped waits with totals

Date	Under 26 weeks	26 to 35 weeks	36 to 52 weeks	53 to 104 weeks	105+ weeks	Total
Nov 24	57,418	10,100	12,787	12,677	1,951	<b>94,933</b>
Oct 24	57,191	10,639	12,653	13,093	1,986	<b>95,562</b>
Sep 24	57,581	11,265	13,345	12,698	1,875	<b>96,764</b>
Aug 24	56,254	10,516	13,908	13,943	1,815	<b>96,436</b>
Jul 24	56,814	9,820	13,791	13,963	1,733	<b>96,121</b>
Jun 24	56,548	10,473	13,201	14,249	1,757	<b>96,228</b>
May 24	55,061	11,412	13,656	13,996	1,613	<b>95,738</b>
Apr 24	55,360	10,942	13,701	13,385	1,500	<b>94,888</b>
Mar 24	56,692	10,600	14,408	12,816	1,458	<b>95,974</b>

## Total patients waiting by pathway stage



## Pathway stage with totals

Date	1 - Awaiting New Outpatient Appointment	2 - Diagnostics	3 - Post-Diagnostic / Follow-Up / Unknown	4 - Admitted Diagnostic / Treatment	Total
Nov 24	53,563	343	19,404	21,623	<b>94,933</b>
Oct 24	54,660	340	19,603	20,959	<b>95,562</b>
Sep 24	55,747	324	19,855	20,838	<b>96,764</b>
Aug 24	55,574	332	19,689	20,841	<b>96,436</b>
Jul 24	55,625	323	19,502	20,671	<b>96,121</b>
Jun 24	56,990	330	19,083	19,825	<b>96,228</b>
May 24	56,324	318	19,463	19,633	<b>95,738</b>
Apr 24	55,760	310	19,231	19,587	<b>94,888</b>

# Performance & Trajectory Update: Nov 2024

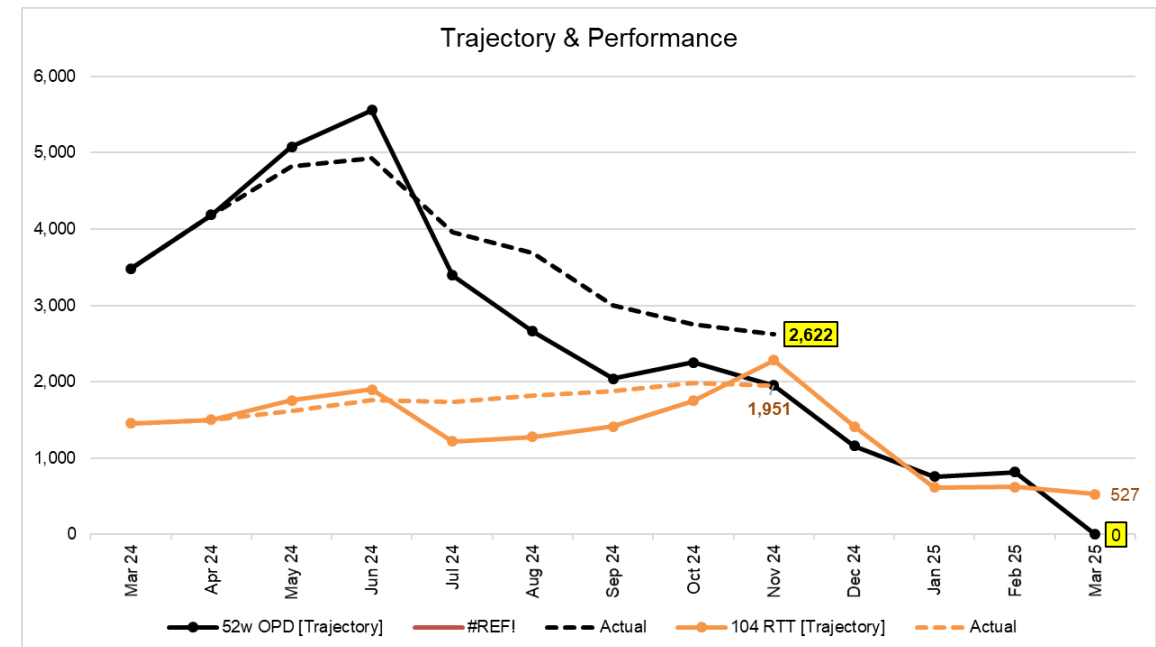


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MEASURE	TARGET	BASILINE	PERFORMANCE TRAJECTORY											
		Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25
52w OPD [Trajectory]	Zero patients waiting by the end of March 2025	3,479	4,187	5,075	5,557	3,394	2,658	2,041	2,254	1,949	1,163	760	815	0
Actual		3,479	4,187	4,815	4,930	3,959	3,683	3,001	2,750	2,622				
104 RTT [Trajectory]	Zero end of March 2024	1,458	1,500	1,756	1,897	1,218	1277	1417	1750	2284	1,417	618	620	527
Actual		1,458	1,500	1,613	1,757	1,733	1,815	1,875	1,986	1,951				

- The above table outlines the Health Board's trajectory position alongside actual performance (*original WG submission*)
- The graph demonstrates Health Board's stepped improvement plan to March 2025
- All figures are aggregated from individual specialty and subspecialty specific delivery plans





## Key Specialty variances versus original trajectory:

- **Urology** recovery funds prioritised Cancer pathway priorities over routine longest waiting patients. Recovery plan developed alongside clinical need/priority. Additional routine activity undertaken from September 2024.
- **Vascular** - deficit in regional capacity being delivered. All issues have been escalated for appropriate action.
- **Ophthalmology** – prioritisation of clinical capacity to urgent & emergency pathways due to sickness and unavailability. One stop pathway implemented and outsourcing underway. Achievement of 52/104 week targets now considered low risk
- **General Medicine & Geriatric** services have experienced increased consultant to consultant referrals. These are being investigated alongside mitigating recovery plans which include pooling waiting lists and additional clinical triage according to evidence based standard operating procedures
- **Rheumatology** impacted by critical clinician sickness. Recovery plans being deployed to recover by March 2025.
- **Orthopaedics** priority focus through Q1 & Q2 has been recovery of 3- & 4-year breaches with improvements in 104 position through Q3 and Q4. Independent sector insource solution currently being commissioned.

# Productive & Effective Elective Pathways: Progress



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- Total Stage 1 waiting list is the lowest since July 21 (54,660 in Oct '24)
- 98% of patients on total pathway wait < 104 weeks
- Evidence of strong HB focus on effective waiting list management, outpatient modernisation and improving theatre utilisation
- Over 65k patients managed via SoS/PIFU pathways
  - 27 specialties
  - 218 clinical conditions
  - 314 clinicians
- 56% of new outpatients / 23% of follow up outpatients managed via SoS/PIFU or discharged
- Strong clinical triage focus – 30% of referral not added to waiting list
- Total Pathway waiting list volume reducing
- Daily Planned Care SITREPs review of theatre utilisation – improvements noted but further scope remains – national comparative theatre dashboard due to launch Dec 24
- HDUHB acknowledged as lead HB for booking/treat in turn performance

# New Patients Discharged / SOS or PIFU



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## Attended

Main speciality	Future Appointment	Future Appointment %	SOS/PIFU	SOS/PIFU %	Discharged	Discharged %	SOS/PIFU + Discharged	SOS/PIFU + Discharged %	Total Attendance
100 - General Surgery	16	5.69%	101	35.94%	164	58.36%	265	94.31%	281
104 - Colorectal	34	12.32%	28	10.14%	214	77.54%	242	87.68%	276
191 - Pain Management	2	18.18%	3	27.27%	6	54.55%	9	81.82%	11
103 - Breast	66	19.24%	5	1.46%	272	79.30%	277	80.76%	343
107 - Vascular	9	20.93%	2	4.65%	32	74.42%	34	79.07%	43
300 - General Medicine	25	21.55%	0	0.00%	91	78.45%	91	78.45%	116
120 - ENT	162	34.99%	21	4.54%	280	60.48%	301	65.01%	463
301 - Gastroenterology	81	36.65%	30	13.57%	110	49.77%	140	63.35%	221
502 - Gynaecology	201	37.02%	67	12.34%	275	50.64%	342	62.98%	543
320 - Cardiology	97	37.45%	31	11.97%	131	50.58%	162	62.55%	259
328 - Stroke Medicine	29	37.66%	0	0.00%	48	62.34%	48	62.34%	77
330 - Dermatology	133	41.05%	43	13.27%	148	45.68%	191	58.95%	324
400 - Neurology	64	43.84%	16	10.96%	66	45.21%	82	56.16%	146
110 - Trauma & Orthopaedics	566	47.36%	406	33.97%	223	18.66%	629	52.64%	1,195
340 - Respiratory Medicine	95	56.55%	3	1.79%	70	41.67%	73	43.45%	168
420 - Paediatrics	152	59.14%	16	6.23%	89	34.63%	105	40.86%	257
130 - Ophthalmology	457	62.43%	39	5.33%	236	32.24%	275	37.57%	732
101 - Urology	121	62.69%	25	12.95%	47	24.35%	72	37.31%	193
430 - Geriatric Medicine	45	66.18%	2	2.94%	21	30.88%	23	33.82%	68
410 - Rheumatology	101	67.33%	10	6.67%	39	26.00%	49	32.67%	150
302 - Endocrinology	55	72.37%	2	2.63%	19	25.00%	21	27.63%	76
307 - Diabetic Medicine	55	79.71%	3	4.35%	11	15.94%	14	20.29%	69
361 - Nephrology	34	82.93%	0	0.00%	7	17.07%	7	17.07%	41
303 - Clinical Haematology	55	91.67%	0	0.00%	5	8.33%	5	8.33%	60
<b>Total</b>	<b>2,655</b>	<b>43.44%</b>	<b>853</b>	<b>13.96%</b>	<b>2604</b>	<b>42.60%</b>	<b>3457</b>	<b>56.56%</b>	<b>6,112</b>

# Follow Up Patients Discharged / SOS or PIFU



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## Attended

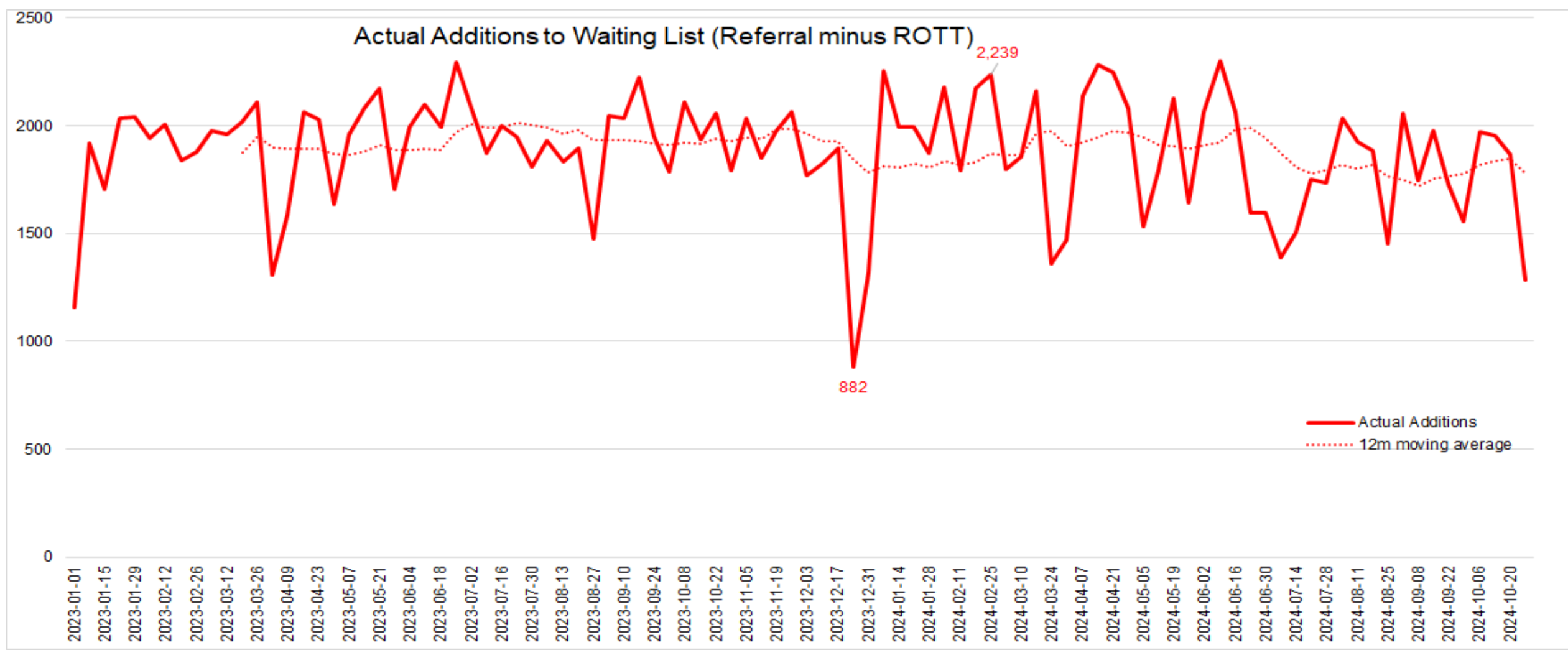
Main specialty	Future Appointment	Future Appointment %	SOS/PIFU	SOS/PIFU %	Discharged	Discharged %	SOS/PIFU + Discharged	SOS/PIFU + Discharged %	Total Attendance
328 - Stroke Medicine	2	7.41%	0	0.00%	25	92.59%	25	92.59%	27
100 - General Surgery	8	19.51%	14	34.15%	19	46.34%	33	80.49%	41
104 - Colorectal	22	25.88%	16	18.82%	47	55.29%	63	74.12%	85
191 - Pain Management	7	43.75%	0	0.00%	9	56.25%	9	56.25%	16
107 - Vascular	23	45.10%	7	13.73%	21	41.18%	28	54.90%	51
320 - Cardiology	99	51.83%	17	8.90%	75	39.27%	92	48.17%	191
110 - Trauma & Orthopaedics	1,034	54.85%	453	24.03%	398	21.11%	851	45.15%	1,885
400 - Neurology	113	58.55%	59	30.57%	21	10.88%	80	41.45%	193
502 - Gynaecology	459	69.76%	54	8.21%	145	22.04%	199	30.24%	658
120 - ENT	451	74.30%	35	5.77%	121	19.93%	156	25.70%	607
340 - Respiratory Medicine	280	74.67%	14	3.73%	81	21.60%	95	25.33%	375
430 - Geriatric Medicine	119	76.28%	5	3.21%	32	20.51%	37	23.72%	156
301 - Gastroenterology	369	77.04%	34	7.10%	76	15.87%	110	22.96%	479
420 - Paediatrics	391	79.15%	33	6.68%	70	14.17%	103	20.85%	494
330 - Dermatology	385	81.40%	30	6.34%	58	12.26%	88	18.60%	473
103 - Breast	378	82.35%	7	1.53%	74	16.12%	81	17.65%	459
300 - General Medicine	61	82.43%	0	0.00%	13	17.57%	13	17.57%	74
101 - Urology	832	82.70%	73	7.26%	101	10.04%	174	17.30%	1,006
130 - Ophthalmology	1,319	86.89%	36	2.37%	163	10.74%	199	13.11%	1,518
302 - Endocrinology	230	87.12%	1	0.38%	33	12.50%	34	12.88%	264
410 - Rheumatology	470	91.80%	23	4.49%	19	3.71%	42	8.20%	512
361 - Nephrology	192	95.05%	0	0.00%	10	4.95%	10	4.95%	202
307 - Diabetic Medicine	240	96.00%	1	0.40%	9	3.60%	10	4.00%	250
303 - Clinical Haematology	1,133	96.51%	4	0.34%	37	3.15%	41	3.49%	1,174
<b>Total</b>	<b>8,617</b>	<b>77.01%</b>	<b>916</b>	<b>8.19%</b>	<b>1657</b>	<b>14.81%</b>	<b>2573</b>	<b>22.99%</b>	<b>11,190</b>

# Waiting List Additions p/w



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# Referrals & ROTT



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Years	Month	ALL	ROTT	Actual Additions	% ROTT
2022	Apr	9539	2339	7200	25%
	May	11853	2463	9390	21%
	June	11023	2713	8310	25%
	July	11083	3251	7832	29%
	Aug	10993	2764	8229	25%
	Sept	11043	2818	8225	26%
	Oct	11736	3534	8202	30%
	Nov	11984	3605	8379	30%
	Dec	9054	3681	5373	41%
2023	Jan	11185	3453	7732	31%
	Feb	11046	3382	7664	31%
	Mar	13141	3997	9144	30%
	Apr	10459	3379	7080	32%
	May	12407	3657	8750	29%
	June	13190	4056	9134	31%
	July	11865	3580	8285	30%
	Aug	11759	3564	8195	30%
	Sept	11965	3321	8644	28%
	Oct	12284	3438	8846	28%
	Nov	12215	3750	8465	31%
	Dec	9572	2882	6690	30%
2024	Jan	12090	3523	8567	29%
	Feb	12084	3322	8762	27%
	Mar	11517	3844	7673	33%
	Apr	12406	3499	8907	28%
	May	12027	3666	8361	30%
	June	11228	3184	8044	28%
	July	11041	3774	7267	34%
	Aug	11276	3276	8000	29%
	Sept	11114	3375	7739	30%
	Oct	12075	3663	8412	30%
Average		11492	3379	8113	29%
12m average		11554	3480	8074	30%
22-23 average		11140	3167	7973	29%

Over last 12 months an average of:

- **2,641** weekly referrals
- **793 (29%)** patients Removed Other than Treated (ROTT)
- **1,846** additions to the waiting list each week

# Planned Care Capacity/Activity Improvements:



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## Stage One

- Outpatient (OP) activity increased by 13% in Oct '24 compared to 19/20 average
- Increase of 7% in Oct '24 compared to Oct '23

## Stage 4

- From October 2023 to October 2024
  - IP Activity increased by 36% (+126 patients in month)
  - DC activity increased by 7% (+200 patients in month)
  - DC volumes exceed 19/20 average
  - Combined IP/DC volumes exceed 19/20 average

# Outpatient and IP&DC Activity



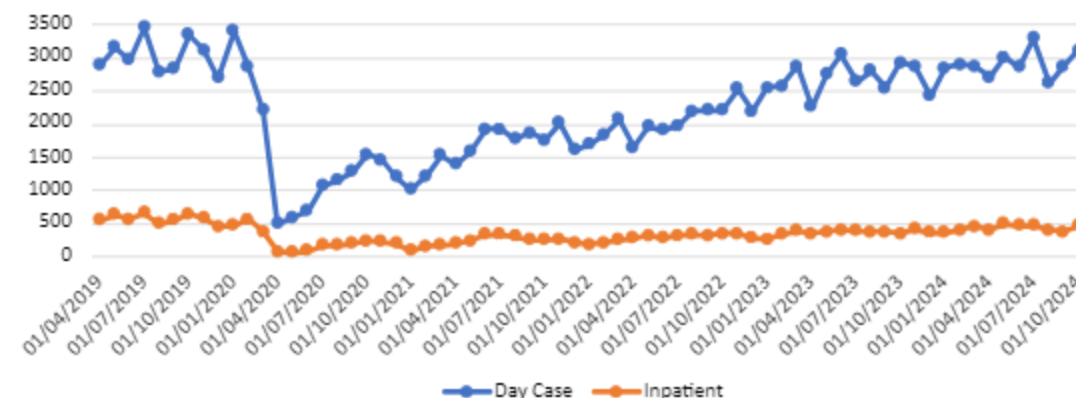
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Monthly outpatient activity (all specialties): Apr 19 to Oct 24



Monthly inpatient & day case activity (all specialties): Apr 19 to Oct 24



Planned Care activity: Oct 23 compared to Oct 24

Selected surgical Specialties	New Outpatient				Inpatient				Day case			
	2019/20 avg.	Oct 23	Oct 24	% change: Oct 23 to Oct 24	2019/20 avg.	Oct 23	Oct 24	% change: Oct 23 to Oct 24	2019/20 avg.	Oct 23	Oct 24	% change: Oct 23 to Oct 24
Breast	337	465	362	-22%	37	44	41	-7%	-	-	-	-
Cardiology	397	207	384	+86%	-	-	-	-	97	130	105	-19%
Colorectal	195	574	739	+29%	14	26	38	+46%	24	64	87	+36%
ENT	564	622	627	+1%	46	35	71	+103%	51	39	57	+46%
Gastroenterology	302	385	354	-8%	-	-	-	-	573	519	739	+42%
General Surgery	362	197	559	+184%	75	20	30	+50%	512	276	288	+4%
Gynaecology	712	753	787	+5%	43	44	49	+11%	133	108	104	-4%
Ophthalmology	673	435	479	+10%	-	-	-	-	327	245	188	-23%
Trauma & Orthopaedics	615	570	591	+4%	198	84	128	+52%	217	208	231	+11%
Urology	262	231	341	+48%	107	84	99	+18%	434	546	536	-2%
<b>Selected surgical specialties total</b>	<b>4,419</b>	<b>4,439</b>	<b>5,223</b>	<b>+18%</b>	<b>520</b>	<b>337</b>	<b>456</b>	<b>+35%</b>	<b>2,368</b>	<b>2,135</b>	<b>2,335</b>	<b>+9%</b>
<b>All specialties grand total</b>	<b>6,745</b>	<b>7,231</b>	<b>7,745</b>	<b>+7%</b>	<b>547</b>	<b>352</b>	<b>478</b>	<b>+36%</b>	<b>2,985</b>	<b>2,931</b>	<b>3,131</b>	<b>+7%</b>

2019/20 monthly average figures included for reference. Where data for a specialty is lower than 10, a dash (-) is shown, and the figure is included in the 'All specialties grand total' field.

# Planned Care Recovery: Single Cancer Pathway (SCP) Overview



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- October performance has improved to 44.6% as expected
  - The legacy impact of Radiology reporting delays which increased during the summer period due to dual impact of cessation of daytime Everlight external reporting and increase in emergency pathway demand has resolved within the month and will not be a contributing factor in November 2024.
  - The legacy impact of loss of capacity within the skin pathway has now resolved in month and will not be a contributing factor in November 2024.
- Correspondingly, encouraging reduction in November 62 day+ backlog to 392 patients with further backlog reduction forecast for December 2024.
- November SCP performance expected to show improvement with recovery beyond 60% threshold expected by end Q3.
- Underlying pathway indicators suggest positive progress:
  - component waits data (First OP waits / diagnostic waits / treatment waits) show positive improvement across most of our tumour pathways
  - NB: Although data shows growth in outpatient appointment (OPA) volumes these numbers are small, spread across tumour sites and will reduce by end of the Quarter.
  - Straight to test data positive progress (overall 71% in September 2024 – highest recorded level to date)
  - First contact by Day 14 and Decision to Treat by Day 21 monitoring data – incremental improvements in most tumour pathways listed

## Actions

- Recovery actions for **Skin** backlog completed during September 2024. Confirmed plan to increase treatment capacity in place to end of Q4.
- Recovery actions for **Radiology** reporting delays and outstanding volumes progressing well.
  - Additional resources prioritised for six additional sessions per week for CT reporting in place until end Q4. Commenced 5 October 24 (122 reports per week). SCP reporting turnaround times have now recovered to previous levels (pre-summer).
  - Will continue to resource via recovery funds through to March 2025.
- Focus on Gynaecology recovery – continue with progress made in reducing component waits - increase capacity in one stop model - January 2025.
- Current trajectory to March 2025 revised to reflect current actions across all tumour pathways (64% by March 2025).
- Urgent consideration of further actions to support improvement to/beyond 70% by March 2025, in line with recovery allocations. To be considered at Hywel Dda University Health Board (HDdUHB) Integrated Quality, Financial Performance and Delivery Group (IQFPD) on 11 December 2024.

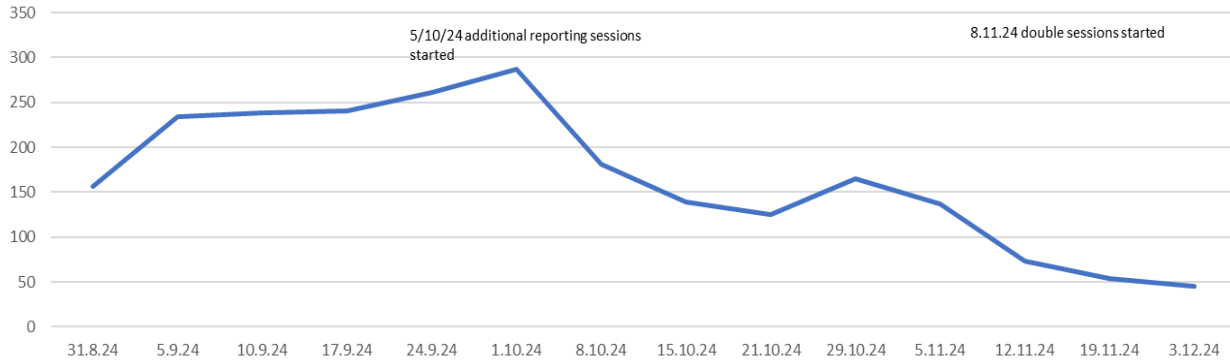
## Risks

- Risks predominantly associated with fragile service / workforce profile in key specialties – limited resilience to sickness/absence:
  - Radiology
  - Dermatology

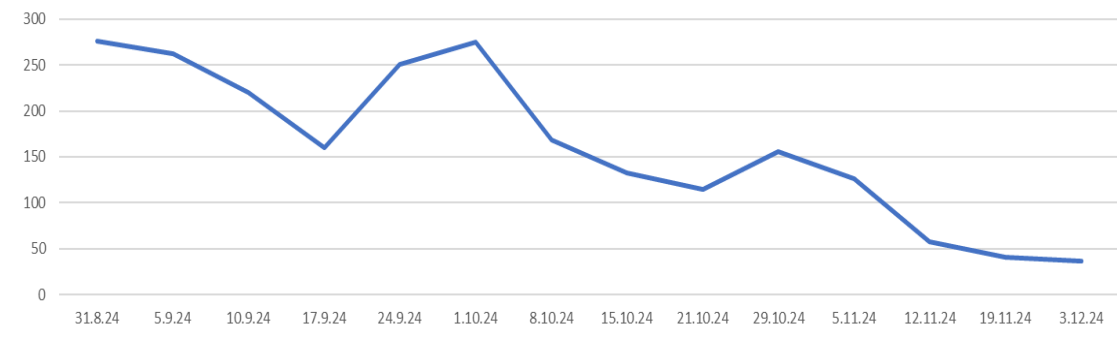
# Radiology Reporting Recovery Plan

## 3 December 2024

Reports outstanding (all patients)



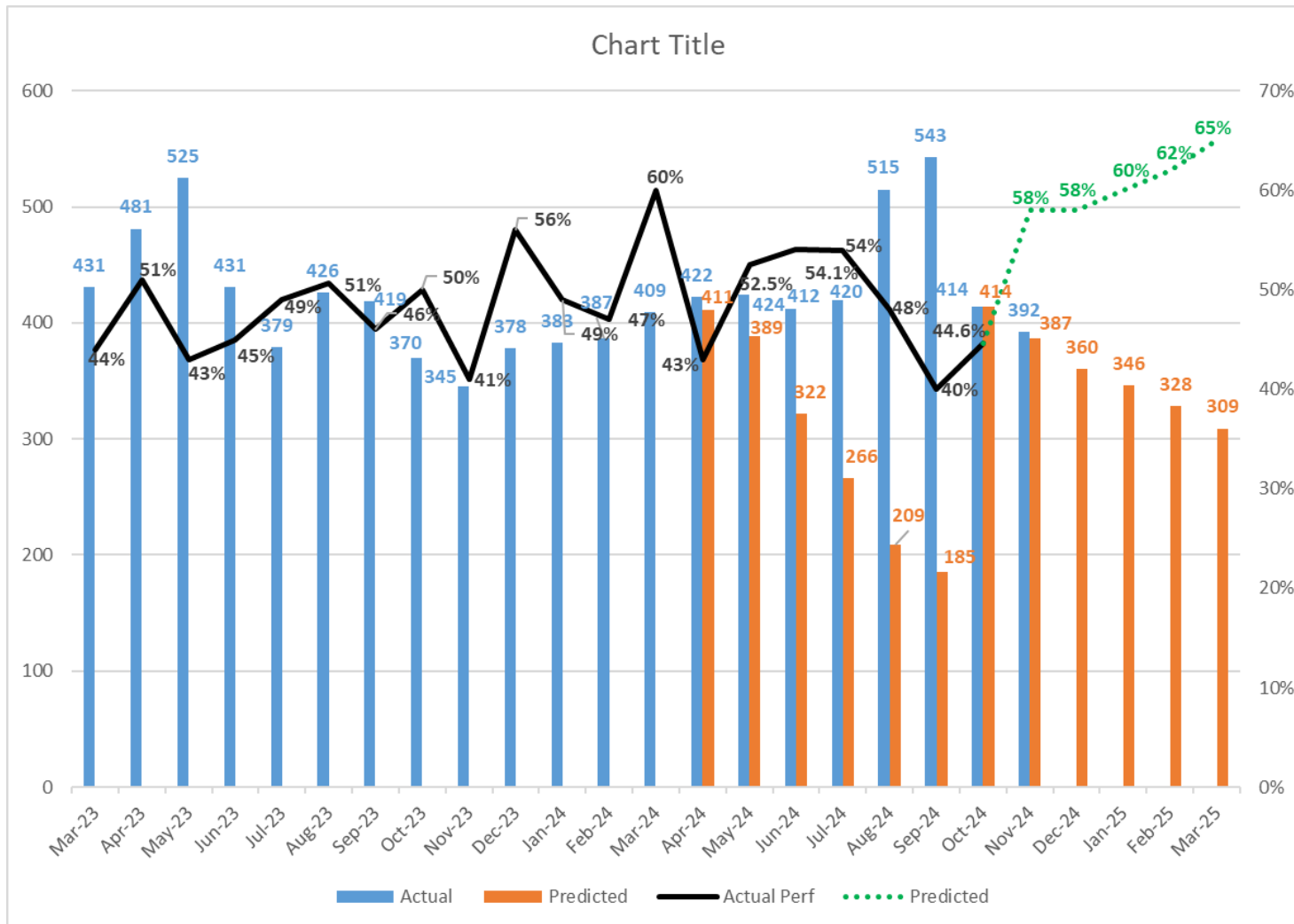
Reports outstanding (Pts over 28days from POS)



- The chart on the left shows the weekly reduction in overall volume of patients on the Single Cancer Pathway waiting radiology reporting.
- The chart on the right shows the weekly reduction of patients on a Single Cancer Pathway waiting more than 28 days for radiology reporting.
- The Radiology reporting waits are now lower (in volume and length of wait) than at any point of the year

# Backlog and Performance

## March 2023– March 2025



October 2024 performance increased to 44.6% as expected.

November 2024 performance expected to show improvement with recovery beyond 60% threshold expected by end of Q3.

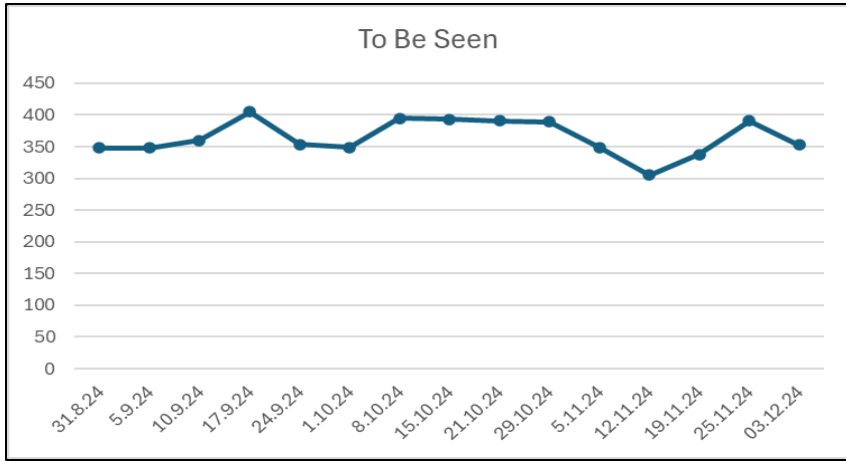
Reduction in November 62 day+ backlog to 392 patients with a further improvement forecast for December 2024.

Recovery actions for **Skin** working well with confirmed plan of increased treatment capacity in place to end of Q4.

Recovery actions for **Radiology** progressing well – additional resources for six sessions per week for CT reporting in place until end Q4. Commenced 5 October 2024 (122 reports per week). SCP reporting turnaround times have now recovered. The overall volumes and waits are now lower than at any point in the year.

Recent component wait data across all stages are showing an improving trend. Urgent consideration of further actions to support improvement to/beyond 70% by March 2025, in line with recovery allocations. To be considered at HDdUHB IQFPD on 11 December 2024.

# Single Cancer Pathway: Additional Recovery Opportunities (Radiology CT)



	Booked	Not booked	Total
CT	95	118	213
MRI	23	53	76
USS	25	24	49

- Despite radiology reporting recovery plan, total SCP Radiology demand remains steady at circa 350 patients (relative balance).
- Majority are awaiting CT scans.
- 240 patients are waiting 28 days+ and 81 patients are waiting 62 days+.
- Majority of the above are in Urology and Lower gastrointestinal (LGI) pathways.
- Action to reduce SCP CT volumes will reduce length of wait, turnaround times, and resolve CT delays to minimum levels.
- NB: Separate proposals for mobile MRI and ultrasound scan (USS).
- Proposed Recovery Action:
  - Reduce SCP CT volumes by circa 200 patients over five weeks
  - Two all day sessions per weekend (10 sessions / 80 hrs)
  - £25k (inc scanning, consumables and reporting)

# Single Cancer Pathway: Additional Recovery Opportunities (Urology Transperineal ultrasound-guided (TP) Biopsy)



GIG  
CYMRU  
NHS  
WALES

Bwrdd Iechyd Prifysgol  
Hywel Dda  
University Health Board

Urology Breakdown as of 03 12 24					
Procedure	Dated in Dec	Dated in Jan	Undated	Total	> 28 days
Flexi Cyst	99	3	13	115	25
Rigid Cyst	10	1	18	29	26
TURBT	6	0	8	14	13
TP Bx	25	3	46	74	56
TRUS	7	0	2	9	6
TURP	1	0	0	1	1
Ureteroscopy	0	0	4	4	3

- Increasing reliance on TP biopsy as diagnostic approach in line with optimal pathway and improved MRI response.
- 74 patients awaiting TP biopsy, 56 > 28 days, 30 > 62 days.
- Recurrent plan to increase to 18 TP biopsies per week from January 2025 but backlog of circa 50 patients remains.
- Proposed Recovery Action:
  - Five weekend lists December 2024/January 2025.
  - £37.5k forecast cost.



The Strategic Development and Operational Delivery Committee is requested to:

- **RECEIVE ASSURANCE** from progress achieved in reducing the volume of patients experiencing long planned care waiting times, and
- **NOTE** the additional measures being explored to mitigate potential delivery risks by March 2025
- **RECEIVE ASSURANCE** from the recovery actions being pursued to support recovery of Single Cancer Pathway performance and reduce delays for treatment