

Strategic Development & Operational Delivery Committee

27th April 2023

Planned Care Update

Scope of Presentation:



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- Ministerial priorities for 2023/24
- Performance versus the ministerial priorities to March 2023
- Current waiting list overview
- SoS/PIFU progress to March 2023
- Latest Clinic utilisation performance as at March 2023
- Latest delayed follow-up performance as at March 2023
- Forecast performance to June 2023
- Stage 1 & Total Pathway forecasts for 2023/24
- Regional opportunities highlighted within Annual Plan
- Additional Recovery opportunities highlighted within Annual Plan versus WG £50m Recovery Fund
 - Proposals to be submitted to WG by 12th May 2023

Ministerial Priorities 23/24



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- 52 weeks outpatient assessment and 104 weeks treatment recovery milestones to be achieved by 30 June 2023 and maintained throughout 2023/24 moving to 36 weeks RTT standards by March 2024
- Address the capacity gaps within specific specialities to prevent further growth in waiting list volumes and set foundation for delivery of targets by March 2025. (This must include transforming outpatients follow up care, reducing follow up by 25% against 2019/20 levels by October 2023 and repurposing that capacity)
- Implement regional diagnostic hubs, to reduce secondary care waiting times and meet waiting time ambition in spring 2024
- Implement pathway redesign – adopting ‘straight to test model’ and onward referral as necessary

Planned Care and Cancer Recovery (Planning Objective 4a)

March 2023 Outturn Delivery

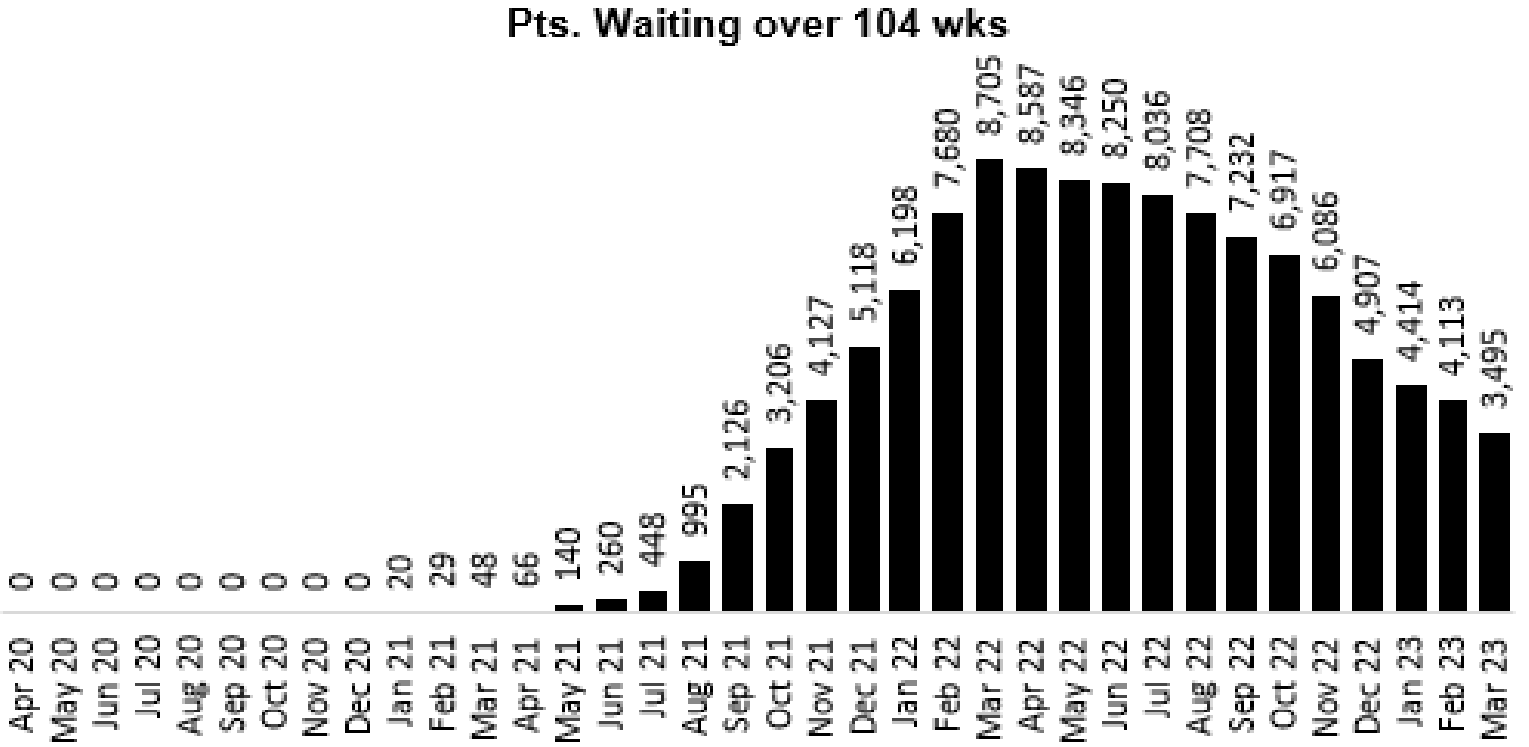
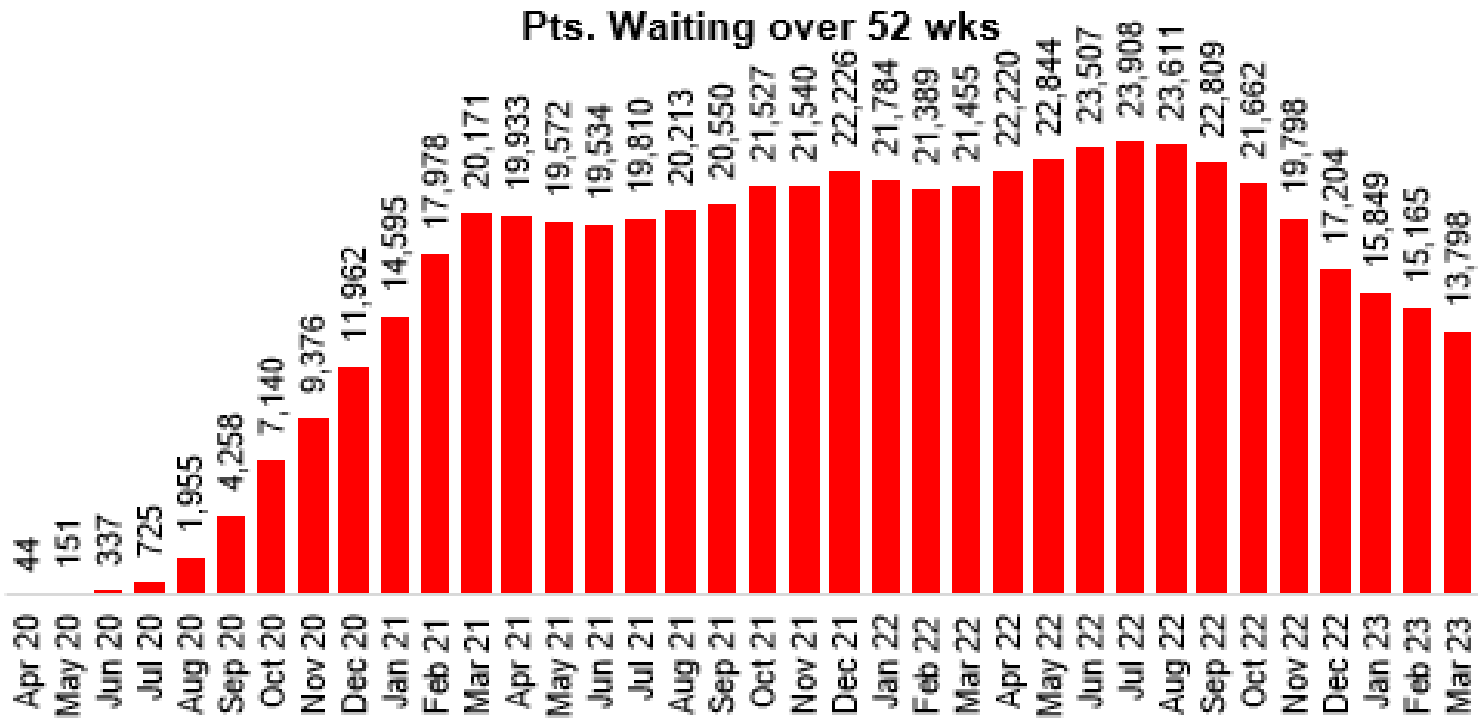
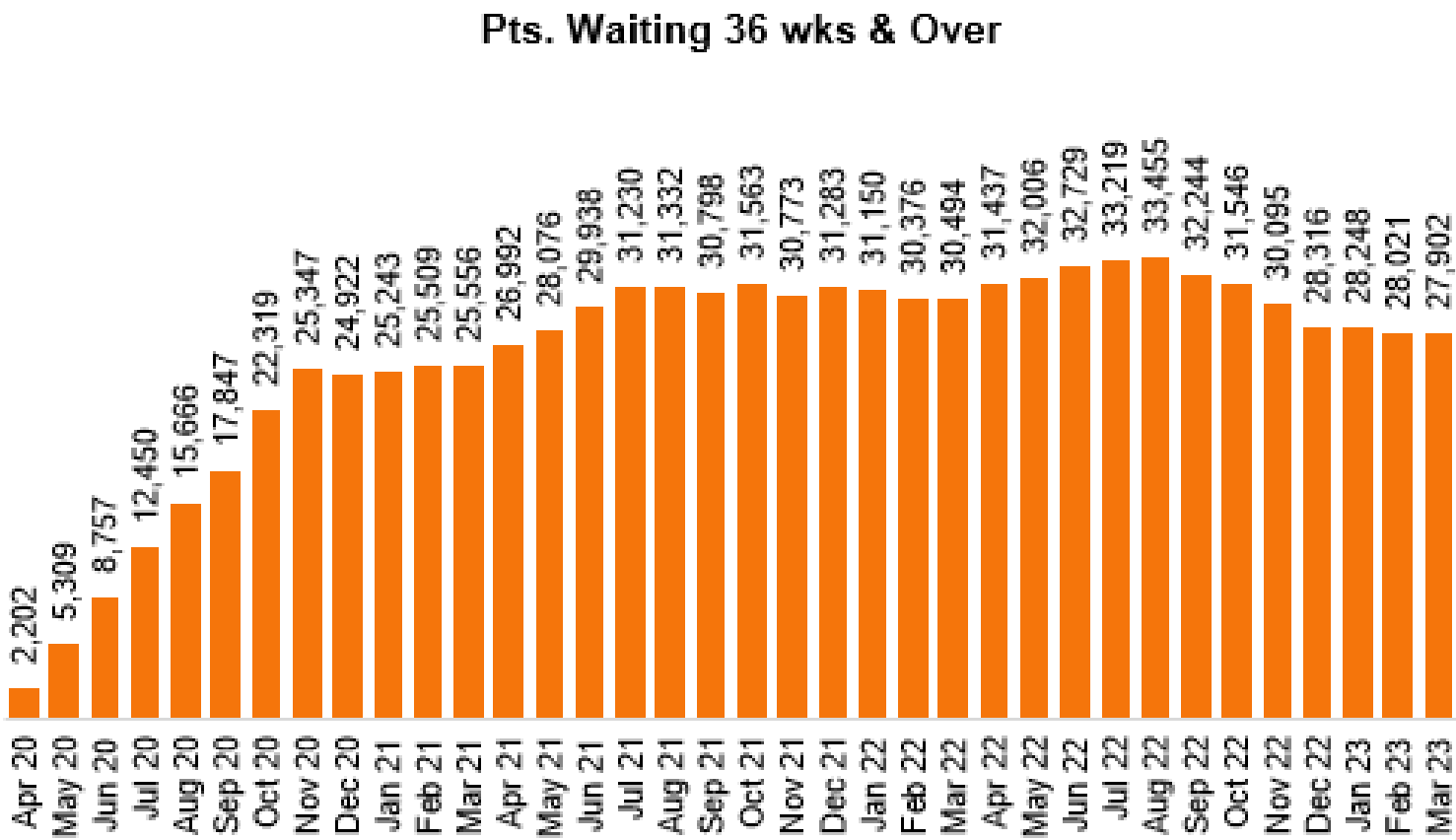
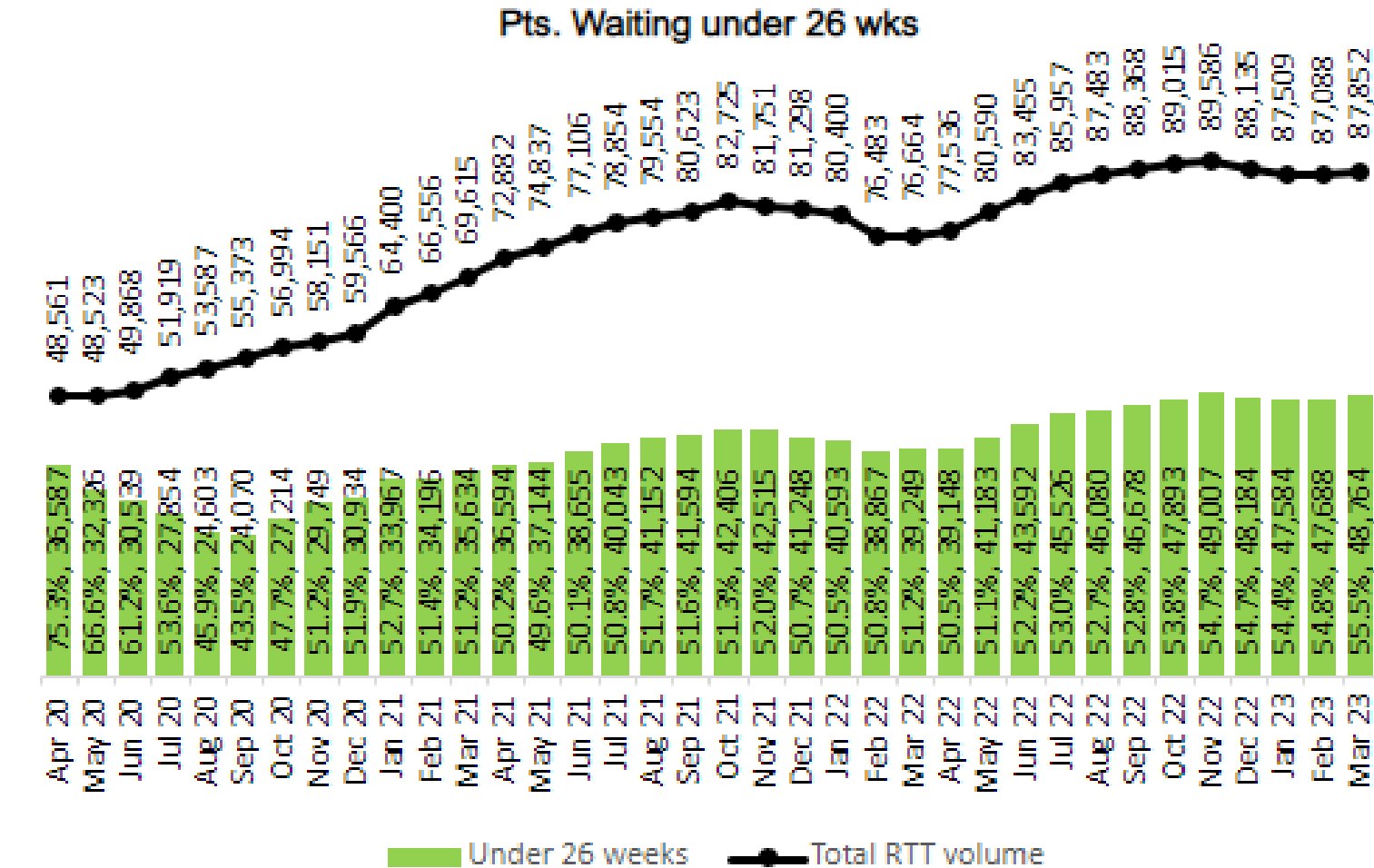


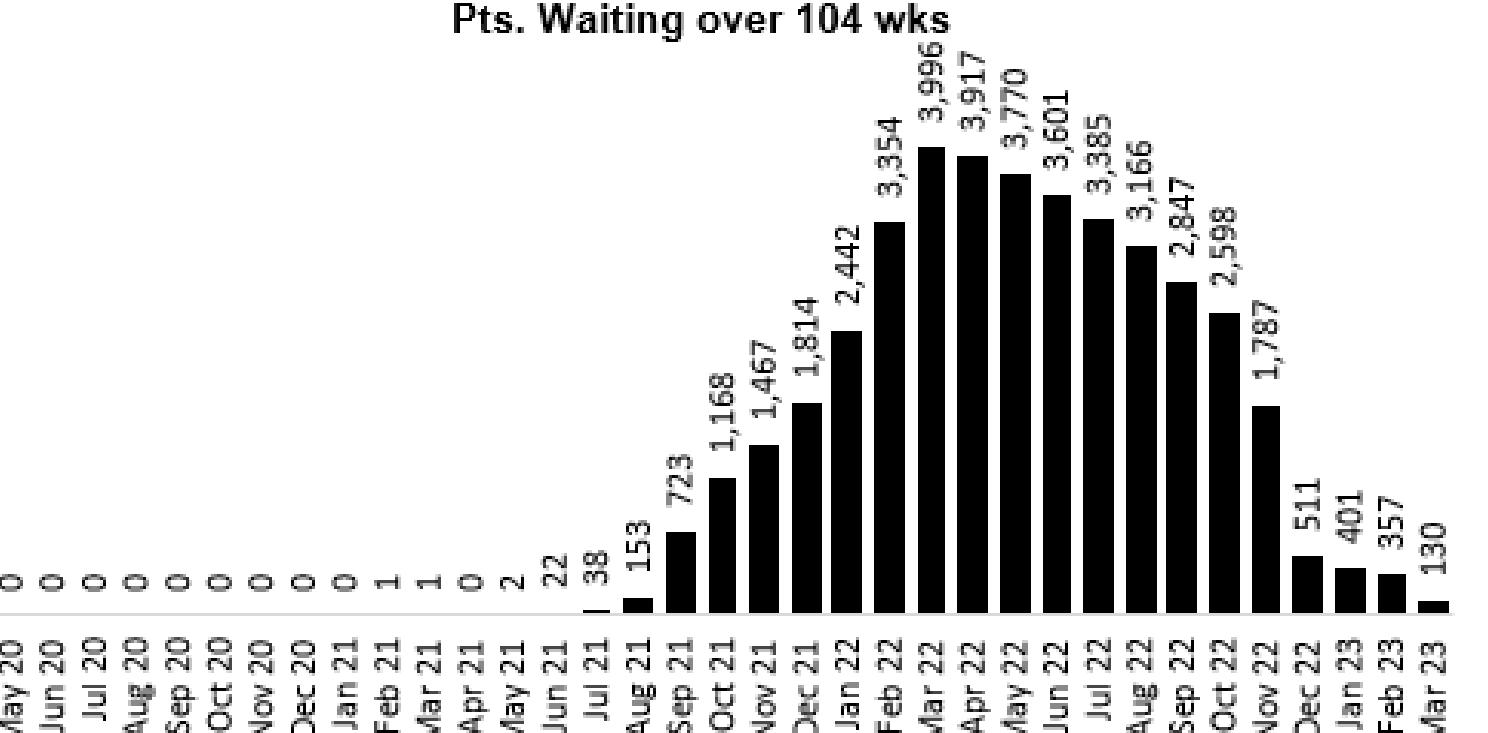
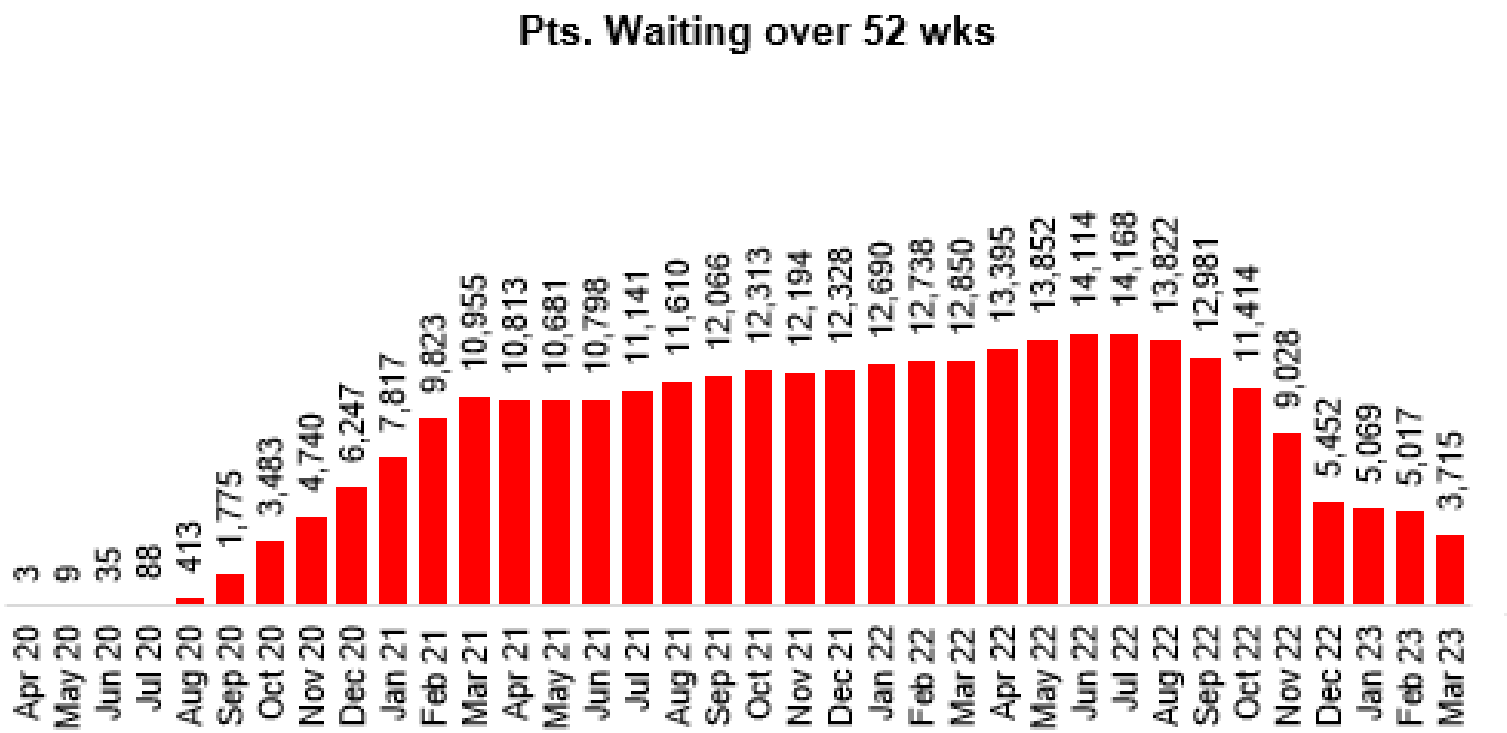
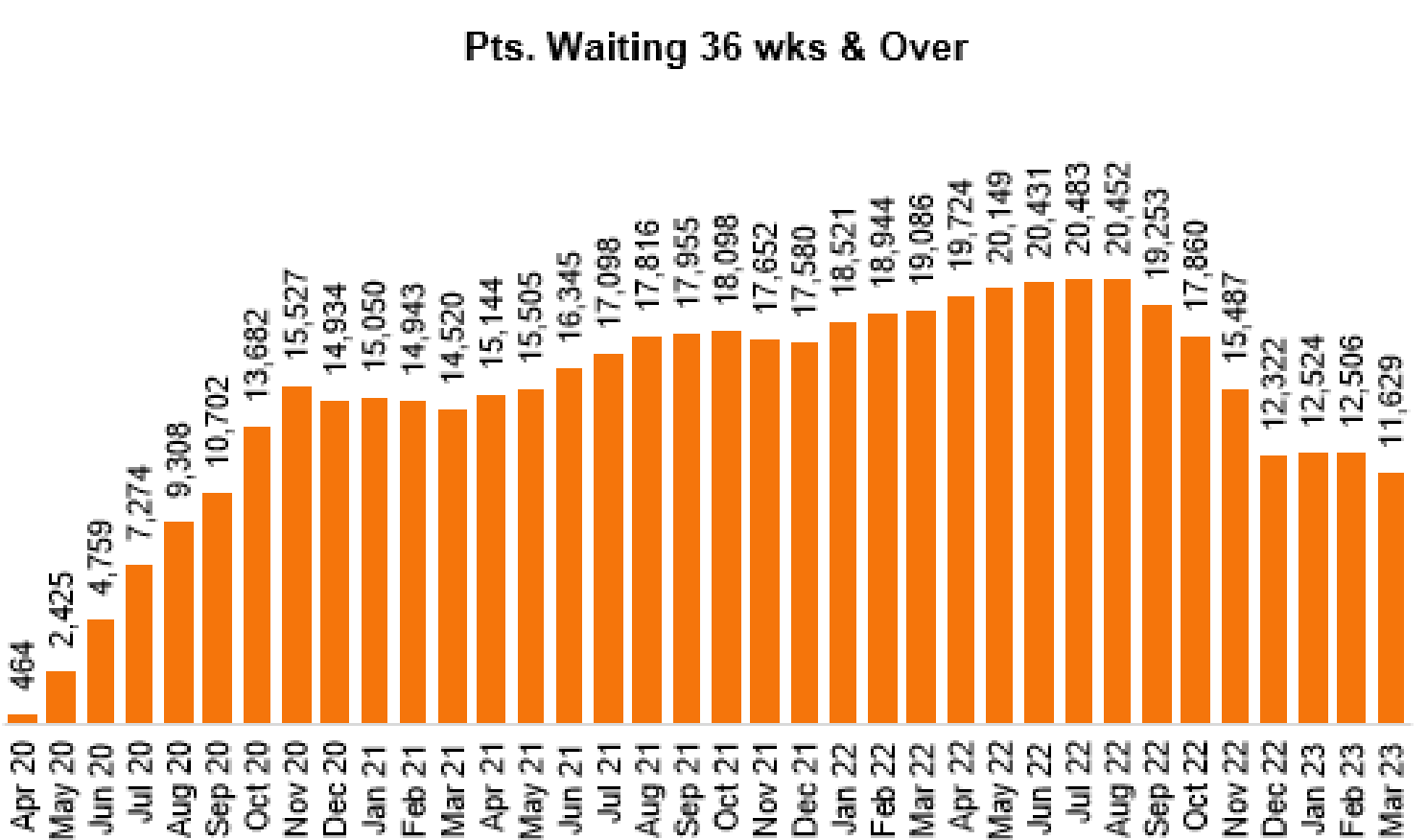
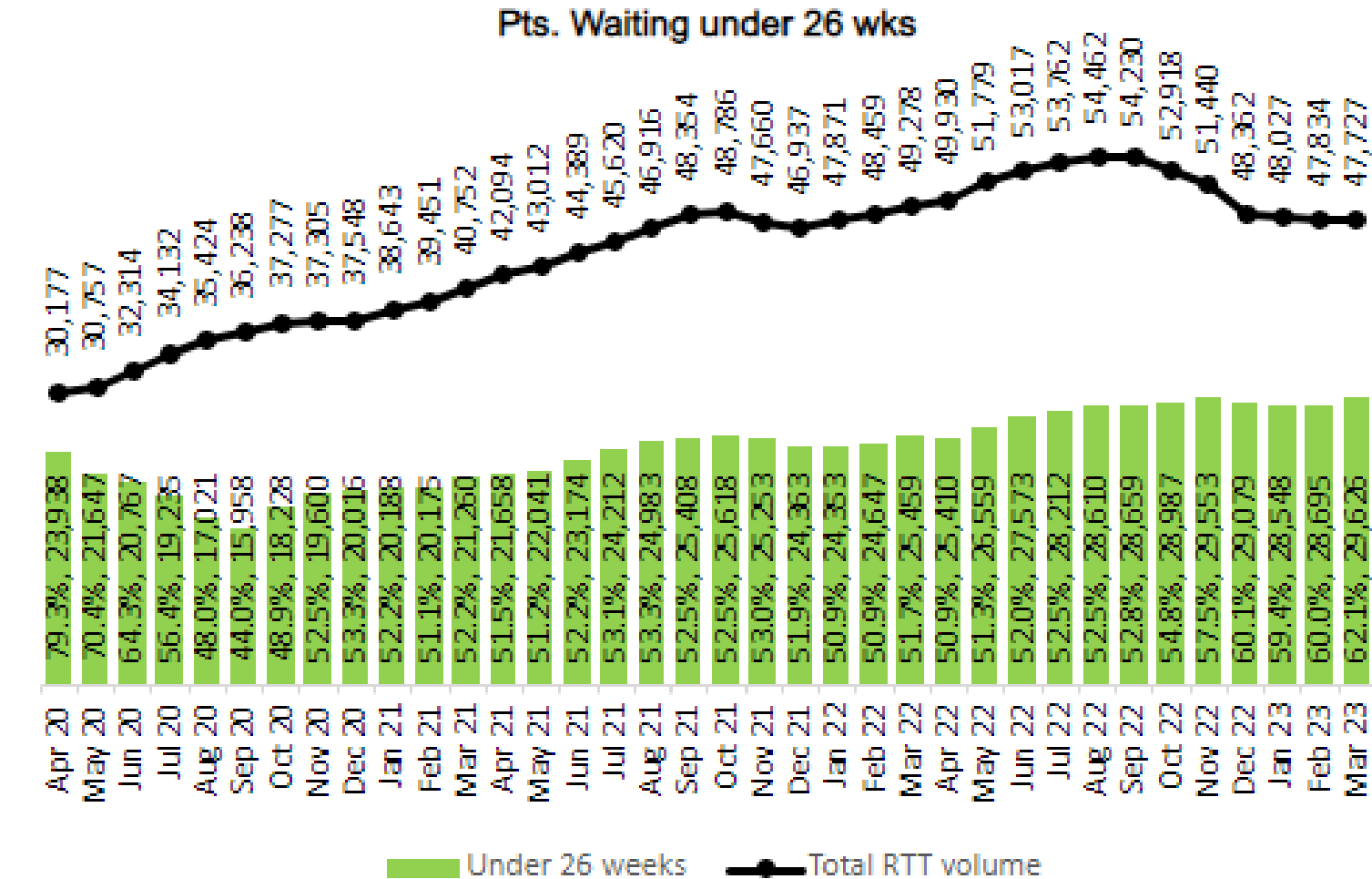
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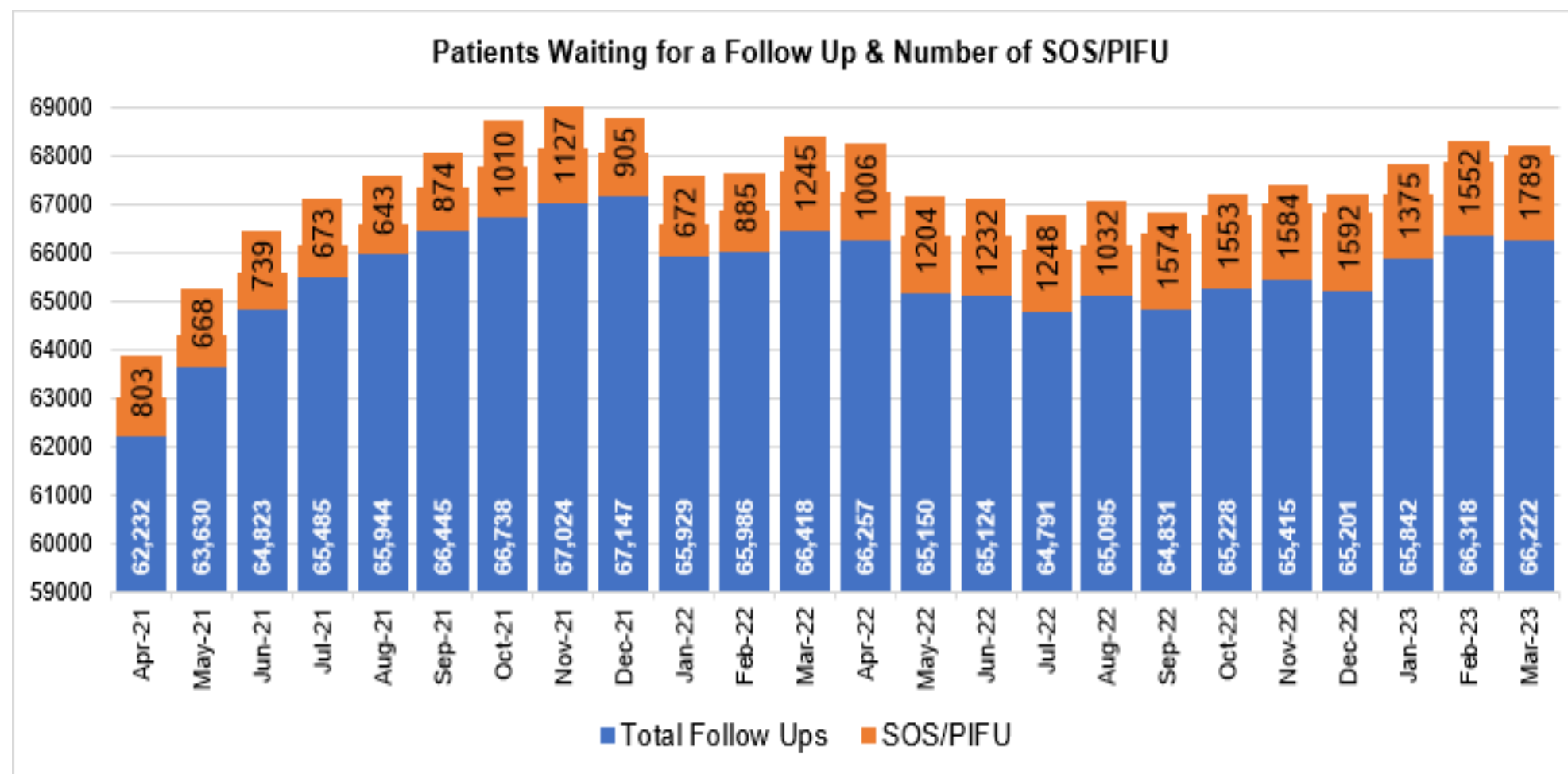
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104 Cohort - end of March 2023				
Specialty	S1	S2/3	S4	Total
100 - General Surgery	0	28	212	240
101 - Urology	0	51	823	874
103 - Breast	0	0	0	0
104 - Colorectal	2	114	110	226
107 - Vascular	128	56	51	235
110 - Trauma & Orthopaedics	0	49	1,336	1,385
120 - ENT	0	60	187	247
130 - Ophthalmology	0	5	59	64
191 - Pain Management	0	3	89	92
300 - General Medicine	0	0	0	0
302 - Endocrinology	0	0	0	0
307 - Diabetic Medicine	0	0	0	0
320 - Cardiology	0	0	0	0
318 - Stroke Medicine	0	0	0	0
301 - Gastroenterology	0	2	0	2
330 - Dermatology	0	29	0	29
340 - Respiratory Medicine	0	0	0	0
400 - Neurology	0	0	0	0
410 - Rheumatology	0	0	0	0
420 - Paediatrics	0	0	0	0
430 - Geriatric Medicine	0	0	0	0
502 - Gynaecology	0	8	93	101
Other (Audiology/Clin Haem)	0	0	0	0
	130	405	2,960	3,495

Stage 1 52 weeks - end March '23	
52	104
2	0
27	0
0	0
910	2
497	128
0	0
1,798	0
264	0
0	0
0	0
0	0
0	0
0	0
0	0
204	0
0	0
0	0
0	0
11	0
0	0
0	0
0	0
2	0
3,715	130





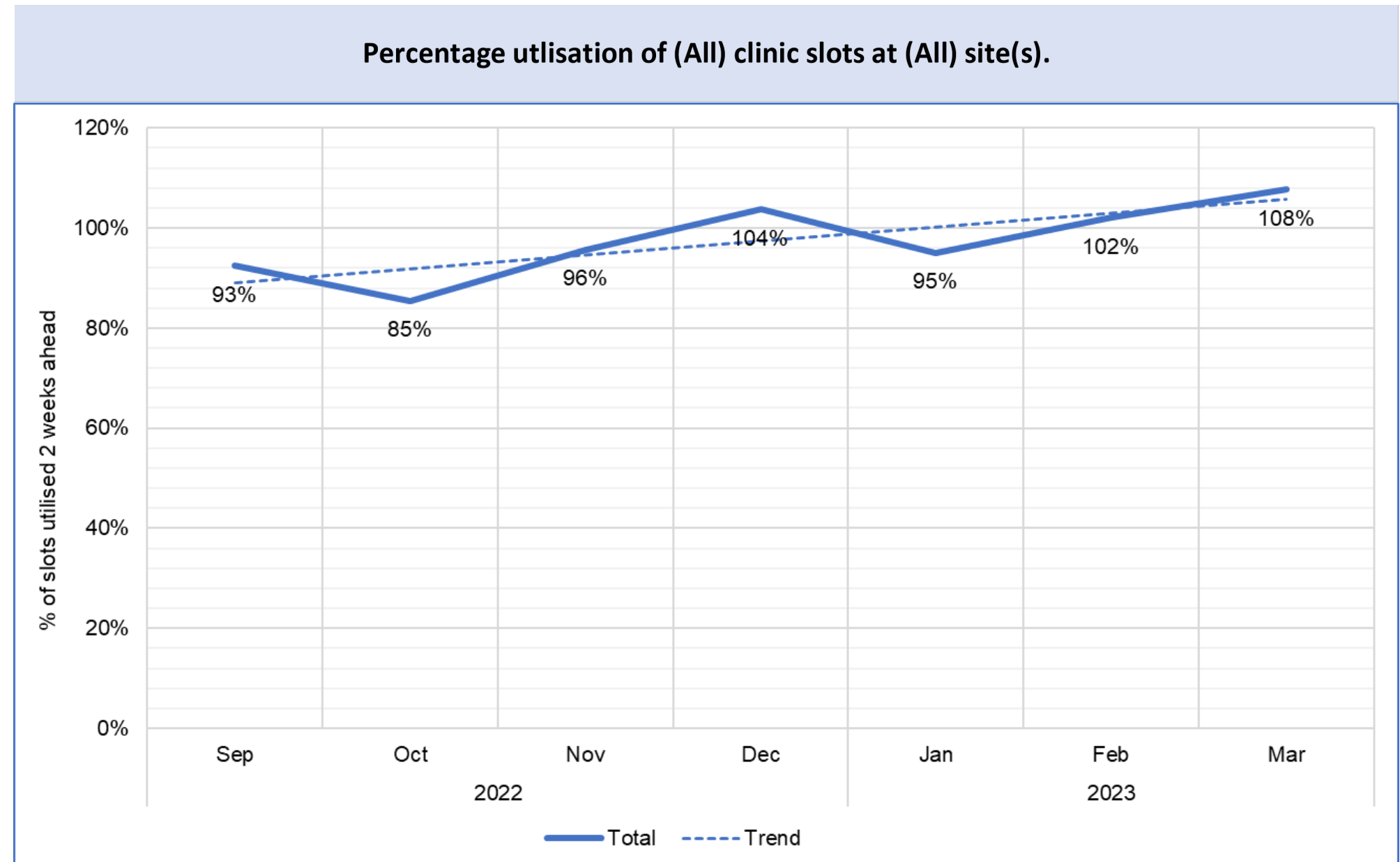


Note: In March 2023 the overall SOS/PIFU and discharge rate was 36% for New and 20% for Follow Up patients

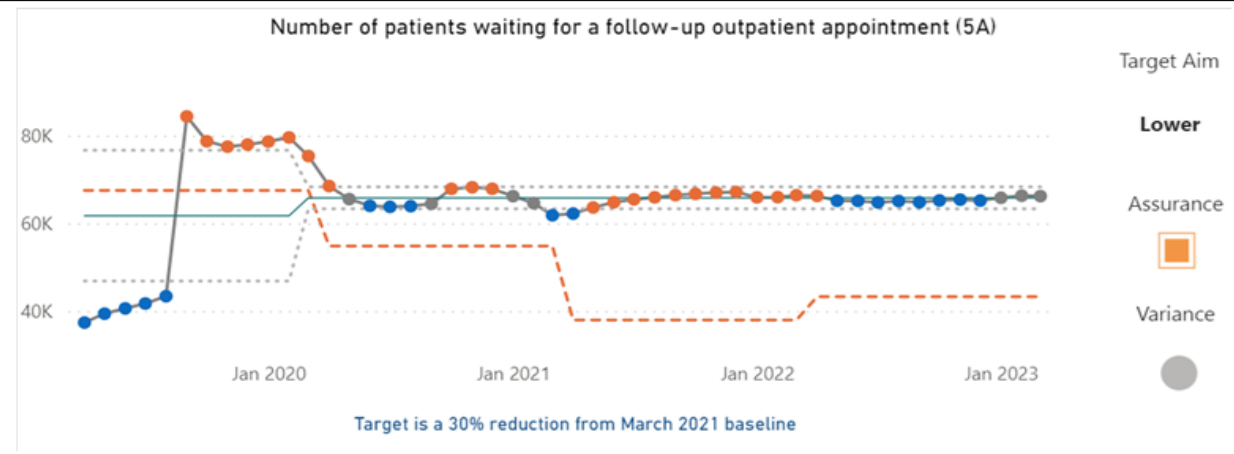
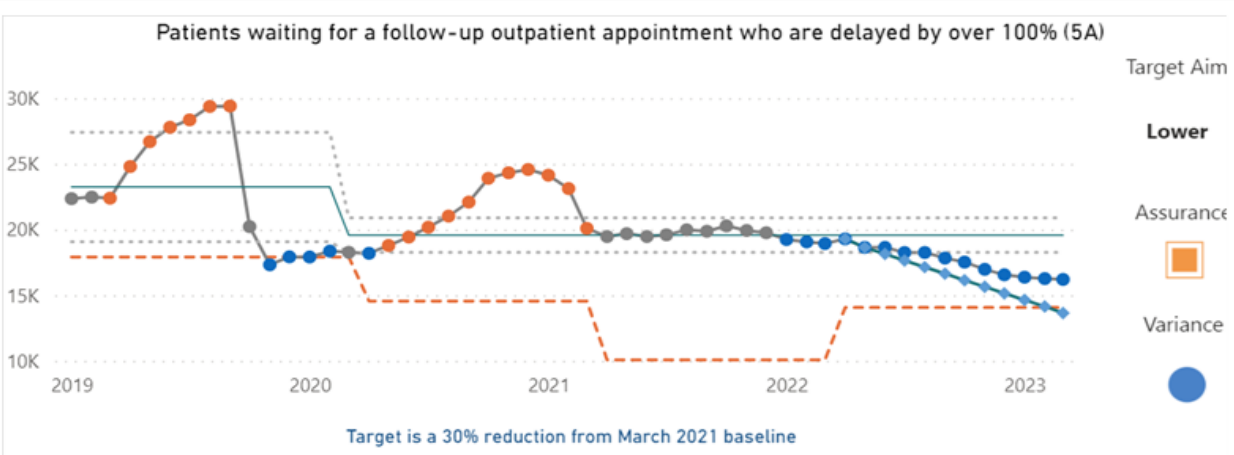
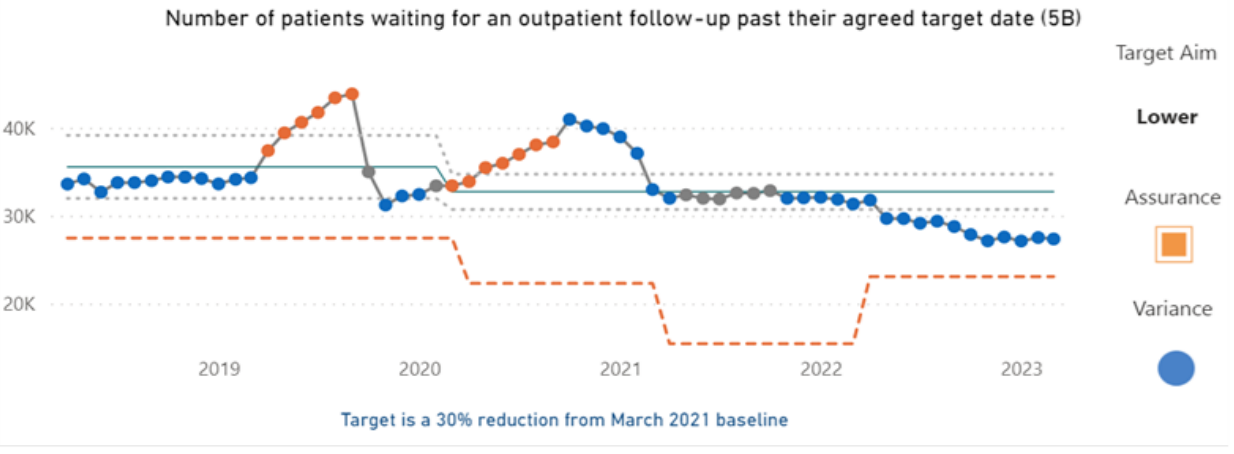
- Total of **34,234** patients on SOS/PIFU pathway.
- In March 2023, **8%** of Follow Up & **10%** of New patients were put on SOS/PIFU pathway.
- **26** areas using SOS/PIFU
- **182** clinical conditions
- **276** clinicians

Clinic Utilisation

- Weekly meetings held to share 2 week forecast
- Clinic templates under review
- Services have opportunity to view all clinic slots in one place



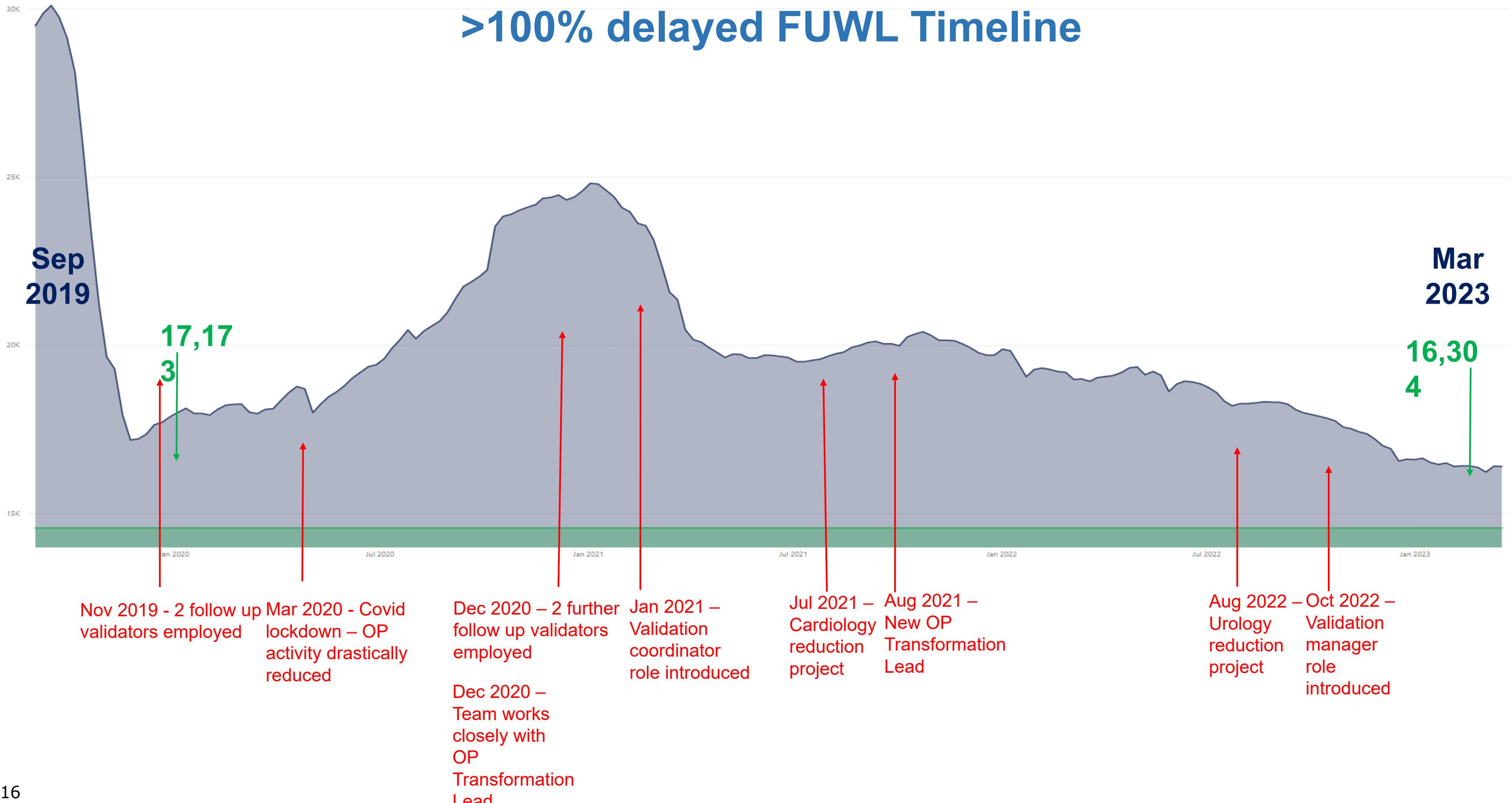
Follow Ups March 2023

Metric	Data	Chart
Total number of patients waiting for a follow-up outpatient appointment	Feb 23: 66,318 Mar 23: 66,222	 <p>Number of patients waiting for a follow-up outpatient appointment (5A)</p> <p>Target is a 30% reduction from March 2021 baseline</p>
Follow-ups: delayed by over 100%	Feb 23: 16,271 Mar 23: 16,207	 <p>Patients waiting for a follow-up outpatient appointment who are delayed by over 100% (5A)</p> <p>Target is a 30% reduction from March 2021 baseline</p>
Follow-ups: delayed past their agreed target date	Feb 23: 27,520 Mar 23: 27,357	 <p>Number of patients waiting for an outpatient follow-up past their agreed target date (5B)</p> <p>Target is a 30% reduction from March 2021 baseline</p>

Sustained improvement in all 3 performance measures

[16.6% of our population on a FU pathway]

>100% delayed FUWL Timeline



Planned Care and Cancer Recovery (Planning Objective 4a)

June 2023 Forecast Delivery Milestones

This slide highlights the forecast position as at June 2023 in respect of the 52 week outpatient assessment and 104 week treatment recovery milestones

	Stage 1 End June 2023		Total Pathway 104 Weeks End June 2023			
Specialty	52 weeks	104 weeks	Stage 1	Stage 2/3	Stage 4	Total
100 - General Surgery	0	0	0	10	119	129
101 - Urology	0	0	0	51	814	865
103 - Breast	0	0	0	0	0	0
104 - Colorectal	800	0	0	44	132	176
107 - Vascular	243	0	0	40	53	93
110 - Trauma & Orthopaed	0	0	0	37	942	979
120 - ENT	1770	0	0	96	210	306
130 - Ophthalmology	0	0	0	0	0	0
191 - Pain Management	0	0	0	0	30	30
300 - General Medicine	0	0	0	0	0	0
320 - Cardiology	0	0	0	0	0	0
301 - Gastroenterology	0	0	0	0	0	0
330 - Dermatology	0	0	0	31	0	31
340 - Respiratory Medicine	0	0	0	0	0	0
400 - Neurology	0	0	0	0	0	0
410 - Rheumatology	0	0	0	0	0	0
420 - Paediatrics	0	0	0	0	0	0
430 - Geriatric Medicine	0	0	0	0	0	0
502 - Gynaecology	0	0	0	0	0	0
Total	2813	0	0	309	2300	2609

Planned Care and Cancer Recovery (Planning Objective 4a)

Stage 1 forecast for 2023/24



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This slide highlights the forecast Stage 1 position in respect of 36/52 week delivery milestones by Match 2024:

	Specialty	Annual Gap/Surplus	36 Week Breaches Jan 23	52 week Breaches Jan 23	Forecast 36 Week Breaches March 24	Forecast 52 Week Breaches March 24
Stage 1	100 - General Surgery	-2,827	977	407	0	0
	101 - Urology	387	712	47	1,159	387
	103 - Breast	-816	11	0	0	0
	104 - Colorectal	-603	1,588	1,114	892	314
	107 - Vascular	121	701	539	841	364
	110 - Orthopaedics	-1,351	559	49	0	0
	120 - ENT	-2,629	2,738	1,863	0	0
	130 - Ophthalmology	3,323	1,936	605	5,770	3,323
	191 - Pain Management	-840	218	27	0	0
	300 - General Medicine	-518	9	0	0	0
	301 - Gastroenterology	599	1,039	495	1,730	599
	302 - Endocrinology	-331	0	0	0	0
	307 - Diabetic Medicine	-194	0	0	0	0
	328 - Stroke Medicine	-517	0	0	0	0
	320 - Cardiology	0	18	0	0	0
	330 - Dermatology	483	793	23	1,350	483
	340 - Respiratory Medicine	0	0	0	0	0
	400 - Neurology	1,062	420	12	1,645	1,062
	410 - Rheumatology	-726	395	200	0	0
	420 - Paediatrics	-45	45	0	0	0
	430 - Geriatric Medicine	-6	6	0	0	0
	502 - Gynaecology	-1,794	330	19	0	0
TOTAL NEW OUTPATIENTS		-7,221	12,495	5,400	13,387	6,532

Planned Care and Cancer Recovery (Planning Objective 4a)

Stage 4 forecast for 2023/24



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This slide highlights the forecast Stage 1 position in respect of 36/52 week delivery milestones by Match 2024:

	Annual Forecast	Forecast breaches to 31st March 2024 (exc. S1 breach conversions)		Forecast breaches to 31st March 2024 (inc. S1 breach conversions)	
Specialty	Gap/Surplus	36	52	36	52
100 - General Surgery	-74	769	607	769	607
101 - Urology	1,341	3,722	3,337	4,046	3,661
103 - Breast	-20	0	0	0	0
104 - Colorectal	-148	63	0	250	187
T&O Inpatient	819	4,163	3,622	4,163	3,622
T&O Day Case	-643	0	0	0	0
120 - ENT	262	665	613	665	613
130 - Ophthalmology	-54	1,304	926	2,141	1,763
191 - Pain Management	-163	256	229	256	229
300 - General Medicine	0	0	0	0	0
301 - Gastroenterology	197	688	478	912	702
302 - Endocrinology	0	0	0	0	0
307 - Diabetic Medicine	0	0	0	0	0
318 - Stroke Medicine	0	0	0	0	0
320 - Cardiology	0	0	0	0	0
330 - Dermatology	0	0	0	391	391
340 - Respiratory Medicine	0	0	0	0	0
400 - Neurology	0	0	0	0	0
410 - Rheumatology	0	0	0	0	0
420 - Paediatrics	0	0	0	0	0
430 - Geriatric Medicine	0	0	0	0	0
502 - Gynaecology	190	908	738	908	738
Total	1,707	12,539	10,550	14,502	12,513

Planned Care and Cancer Recovery (Planning Objective 4a)

Regional Opportunities



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This slide provides an overview of the key regional recovery opportunities, jointly developed with SBUHB:

Ophthalmology

- Medium term regional cataract strategy supported by WG in 2022/23 with investment in capacity at Amman Valley Hospital supported by capacity at Glangwili and Bronglais Hospitals
- Higher volume principles incrementally adopted at AVH during 2022/23 - increase to 8 cataracts per list with FYE modelled for 2023/24
- Workforce deficit continues to limit clinical session capacity expansion ambitions with resultant demand/capacity imbalance at Stage 1
- Although recurrent Stage 4 demand / capacity now approaching balance (due to use of independent sector to reduce backlogs during 2022/23), significant backlog of 36/52+ week patients remains
- **Short –term 23/24 (backlog reduction)**
 - Potential to resolve forecast 36/52 week breaches and address backlogs by March 2024 through mix of partnership solutions with SBUHB, supplemented by independent sector / insource capacity, with additional investment
- **Medium-Long term (sustainability)**
 - Regional recruitment opportunities to enhance current workforce, address recurrent Stage 1 capacity gap and sustain Stage 4 demand/capacity balance

Endoscopy:

- Regional Endoscopy recovery plan, jointly developed with SBUHB, submitted to WG December 2022
- Demand and capacity modelling supported by Delivery Unit
- Unsustainable demand / capacity imbalance across SW Wales region ((active waiting list and surveillance deficits) – 44 lists deficit per week
- Circa 40% of current physical capacity not utilised due to regional workforce shortage
- Regional plan outlined a 5 year recovery plan, subject to WG Recovery Fund support

Short –term (reduce backlogs)

- Embed recent workforce improvements (nurse endoscopists & consultants)
- WLIs / insource / outsource solutions to reduce backlogs

Medium-Long term (sustainability)

- Further clinical endoscopist workforce development (20 lists per week by 25/26)
- Further increase funded lists

- Resource implications – circa £7m per year over 3 years reducing to £3.7m in 26/27

Orthopaedics

- Exponential growth in HDUHB IP demand due to recurrent capacity deficit (forecast 3 fold increase in IP waiting list over next 5 years). Forecast recurrent IP deficit (circa 819 cases) but DC surplus
- SBUHB expected to close current IP deficit for HVLC (high volume, low complexity) cases via NPT development but remaining deficit for LVHC (low volume, high complexity) cases and day cases

Scenario 1:

- Potential to deliver an additional 6 weekly orthopaedic IP operating sessions at PPH, enabling an approximate additional 500 joint replacement procedures over a 12 month period. Successful implementation will be subject to workforce availability and engagement with staff across the region. This has **not** been included in our modelling assumptions until confirmed.

Scenario 2:

- Due to clinical concerns regarding restricted access for LVHC patients, emerging clinical proposal to concentrate of LVHC regional cases via PPH (& MGH) with HVLC cases via NPT (& BGH)
- Day case surgery to continue at majority of sites across SW Wales region
- Would enable greater focus on LVHC priority cases across region **but** would significantly reduce forecast throughput per list at PPH and significantly increase forecast HDUHB Stage 4 (36/52 week) breaches. This proposal would limit HDUHB progress versus ministerial priorities without mitigating additional HVLC IP capacity solutions to close gap:
 - Supplement internal capacity in short term via independent sector
 - Consideration of opportunities to regionalise waiting list
 - Support medium term recovery through conversion of 2 x PPH theatres to Laminar Flow to support additional HVLC volumes

Planned Care and Cancer Recovery (Planning Objective 4a)

Additional Recovery Opportunities via WG Recovery Fund



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This slide highlights the additional recovery opportunities available to the Health Board, should these be supported by the WG Recovery Fund:

Proposals:

Clear Stage 1 36 week breaches by March 2024

- Resolve all Stage 1 36 breaches by March 2024 through a combination of enhanced internal activity and additional external insource / outsource capacity solutions (£3m)
- Based on historical delivery experience, we believe there is a reasonable opportunity to resolve all specialty 36 week breaches by March 2024 via this solution

Clear Ophthalmology total pathway 36 week breaches by March 2024

- Resolve Ophthalmology total pathway 36 week breaches by March 2024 through a combination of partnership solutions with SBUHB, supplemented by independent sector / insource capacity (£2.3m)
- Based on historical delivery experience, we believe there is a reasonable opportunity to resolve all Ophthalmology 36 week breaches by March 2024 via this solution which would place the HB in a positive position for the medium term as recurrent demand / capacity is approaching balance

Progress Regional Endoscopy Recovery Plan

- Progress Year 1 implementation of the Regional Endoscopy Recovery Plan with a focus on the following priority actions: (£3.5m)
 - Embed recent workforce improvements (nurse endoscopists & consultants) within core capacity
 - Progress a combination of WLIs / insource / outsource solutions to reduce current backlogs in line with levels outlined in the regional recovery plan

Mitigate 2023/24 impact of Orthopaedic Regional Recovery Plan:

- In the event that emerging regional proposals to concentrate LVHC IP activity at PPH are supported, explore additional outsource opportunities to mitigate the impact on HVLC IP activity volumes and reduce the orthopaedic IP backlog and forecast Stage 4 36/52 week breaches (£tbc)
- Support capital investment for conversion of 2 x laminar flow theatres at PPH to enhance regional HVLC capacity and support longer term recovery

Reduce forecast Stage 4 36/52 week breaches:

- Reduce forecast Stage 4 36/52 week breaches in all other specialties (exc. orthopaedics) by March 2024 through a combination of enhanced internal and external capacity solutions (£tbc)
- Delivery volumes would be subject to appropriate market testing but outline financial assessment is based on historical delivery experience

Recommendation:

The Committee is requested to:

- Take assurance from the progress achieved during 2022/23
- Note the delivery plans developed for 2023/24 within the available resource as reflected in the Annual Plan 2023/24
- Note the further regional opportunities identified
- Endorse the additional recovery opportunities to be submitted against the WG Recovery Fund