



Sustainable Resources Committee

Deep Dive: Pembrokeshire Integrated System



- 2024/25 Outturn
 - What's gone well
 - Finance
 - Developments
 - Quality and Governance
 - Performance gains
 - What have been the challenges
- The Pembrokeshire Way
 - Outline of the Vanguard Work
 - Development of a new culture/ way of working
- 2025/26 Forward Look

2024/25 Outturn Forecast – What Has Gone Well



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Pembrokeshire County				
Type	Budget	Forecast	Variance	Vacancies
Income	- 544	- 502	42	
Pay	11,710	10,772	- 938	31.60
Non-Pay	13,716	13,572	- 144	
Grand Total	24,882	23,843	- 1,039	

Withybush Hospital				
Type	Budget	Forecast	Variance	Vacancies
Income	- 918	- 835	82	
Pay	43,435	43,488	53	33.79
Non-Pay	6,171	6,730	559	
Grand Total	48,688	49,383	694	

Pembrokeshire System				
Type	Budget	Forecast	Variance	Vacancies
Income	- 1,462	- 1,337	125	
Pay	55,145	54,260	- 885	65.39
Non-Pay	19,887	20,302	415	
Grand Total	73,570	73,226	- 345	

M10 Financial Position

- Pembrokeshire County is currently holding 31.6 WTE vacancies with very little use of variable pay therefore it is estimated to underspend by £1.039m.
- Withybush Hospital is currently holding 33.79 WTE vacancies but is using variable pay (nurse agency and NHS locums) to backfill some vacancies and fund surge in A&E and the wards.
- Withybush Hospital non-pay is mainly driven by drugs which accounts for the £384k of the overspend.
- The combined system is forecasted to underspend by £345k.

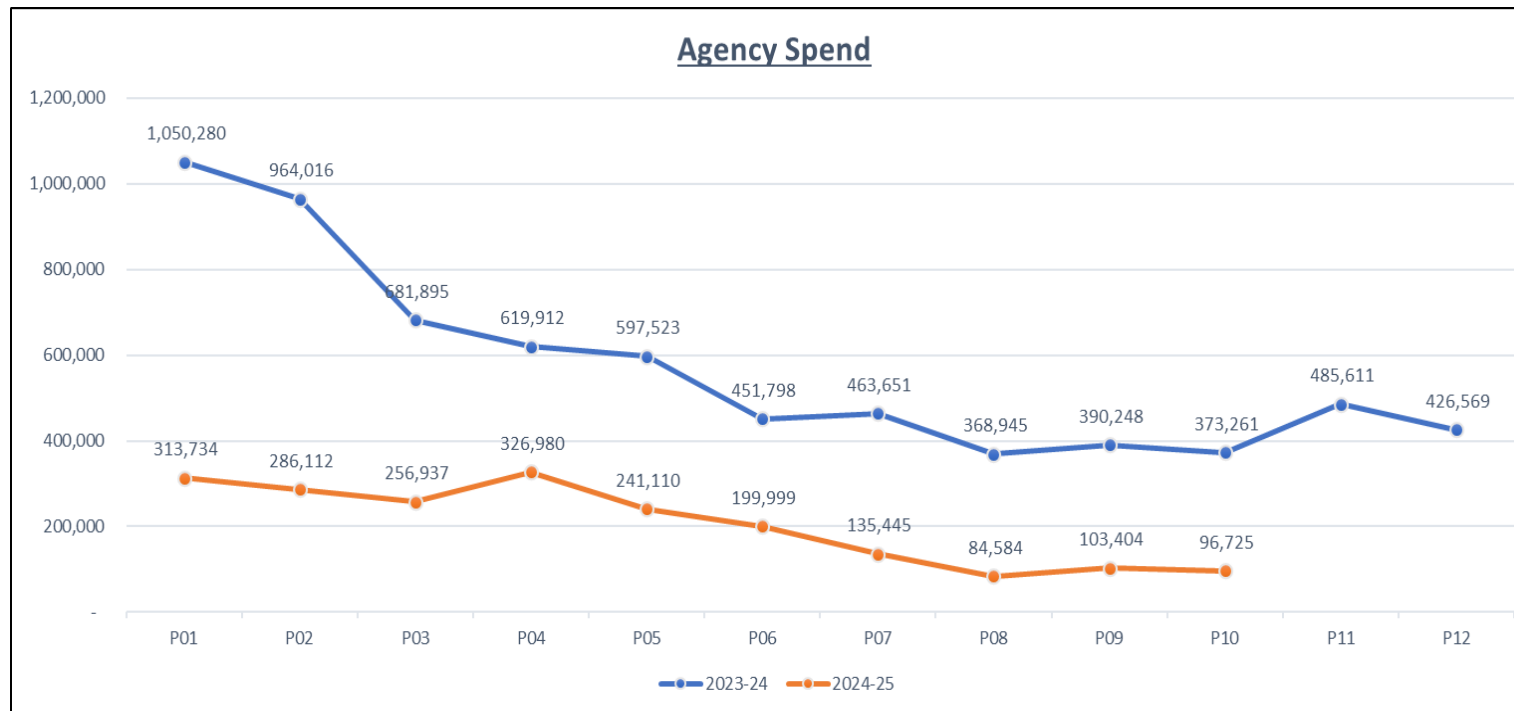
2024/25 Outturn – What Has Gone Well



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

- Nurse Agency Spend** - Due to recruitment of Internationally-Educated Nurses (IENs) and newly-qualified nurses, coinciding with bed reduction (closure of Ward 9 and Puffin Ward) demand and usage of nurse agency has decreased. In 2023-24 expenditure was £6.4m, the forecast for 2024-25 is £2.1m of which £2.045m has been incurred up to the end of January. At the same point last year, the spend was £5.96m. A&E continues as the main user of agency spend, recruitment into Registered Nurses (RNs) and Healthcare Support Workers (HCSW) vacant posts is ongoing with expectation that most staff would have onboarded or be within workforce numbers by end February 2025. Additional RNs and HCSW's are still required when A&E acuity or patients awaiting inpatient beds reach certain levels.



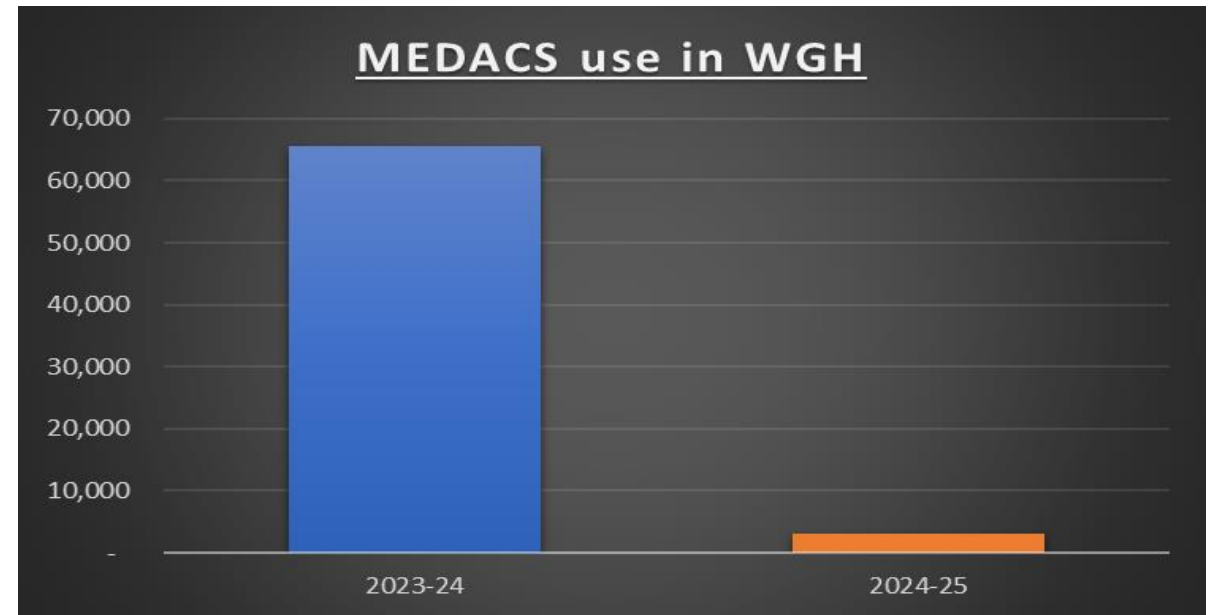
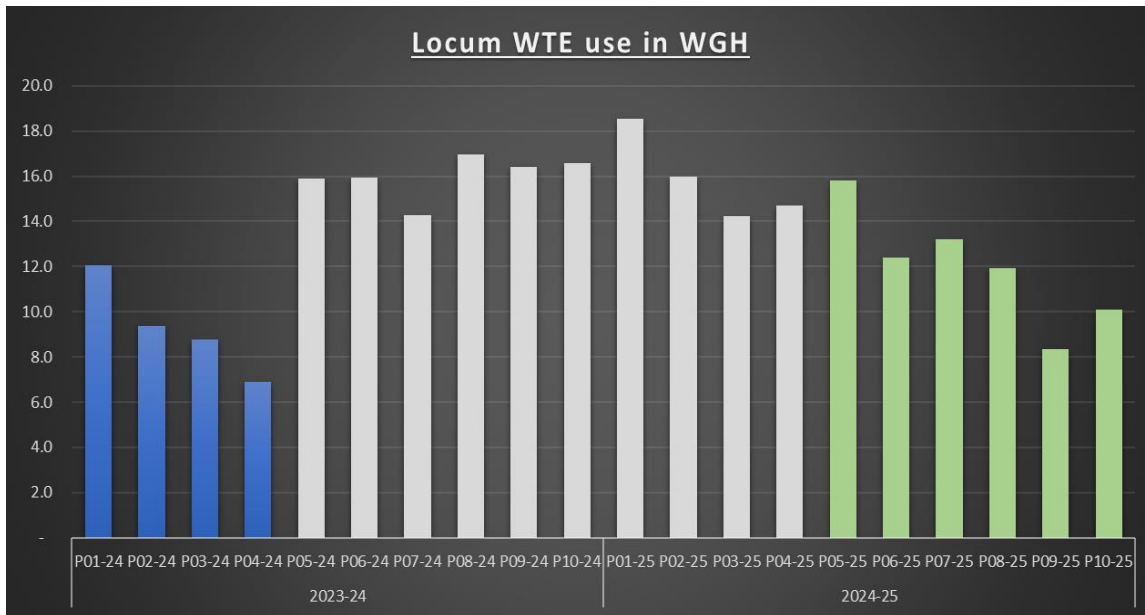
2024/25 Outturn – What Has Gone Well



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

- **Medical** - There has been a substantial reduction in medical agency staff used at Withybush Hospital



2024/25 Outturn – What Has Gone Well



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

- **Reduction in In-patient Beds** - The Pembrokeshire System has sustained a reduction of inpatient beds. This has been influenced in part by the ongoing Fire work / RAAC and planned enhancement of Paediatric services in Pembrokeshire. This has enabled the ward models to be revisited to support more effective/efficient nursing/ medical models.
- **RAAC**- The Pembrokeshire System has effectively managed the additional demand that the RAAC issues have placed within the services and worked collaboratively with all services to find solutions for the challenges that were presented, to ensure that services continued to be delivered as safely, effectively and efficiently as possible. RAAC will continue to present challenges in the 2025/2026 year as the re-survey work continues.
- **Frailty Pathway**
- **SDEC Model** - Both units have continued through the year to grow from strength to strength. SDEC now pulling more patients form ED.
- **Porth Preseli** – comprehensive service for adults who require support in the community through the provision of a single point of communication, coordination, and triage for all routine, intermediate, urgent and crisis referrals/requests.
- **CATCH** - multi-agency outreach team providing a Hospital@Home focused approach to rural health care by integrating crisis response teams.
- **Pathway of Care Delays and Trusted Assessor** - focus on increasing Trusted Assessor capacity with Local Authorities to reduce Assessment delays.

2024/25 Outturn - What Has Gone Well



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

- **C.diff** – Improving picture which has been sustained from challenging months in May and June 2024.
- **Microbiologist and Antibiotic Pharmacist** undertake weekly rounds to review and discuss with clinicians, introduction microfibre and more consistent usage of Diffx after challenges with adherence, healthcare associated infections (HCAI) assurance discussions monthly to discuss all incidences of infections, epidemiologist support during meetings, IP&D teaching with junior doctors and nurses, jabs to tabs promotion and environmental meetings.
- **Continence Products** – sustained reduction in continence products in Sunderland Ward supported by additional education and ensuring appropriate assessments and resources available. Looking to continue this work across the Directorate. Nominated for award.
- **Community Trial Without Catheter (TWOC) Triage Nurse Post and Community TWOC Clinics** - Resulted in a reduction in waiting times from 120 days to 17 days , reduced spend on catheter consumables, increased Urology capacity for nurse-led histology or multi-disciplinary team (MDT) clinics for prostate and bladder cancer patients and reduced waiting times to see Urology Consultants in prostate and bladder cancer MDT clinics.

2024/25 Outturn – What Has Gone Well



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Improvement in Quality and Governance – Withybush Hospital

April 2024

Domain	Apr-24	May-24
Quality	3	3
Governance	3	3

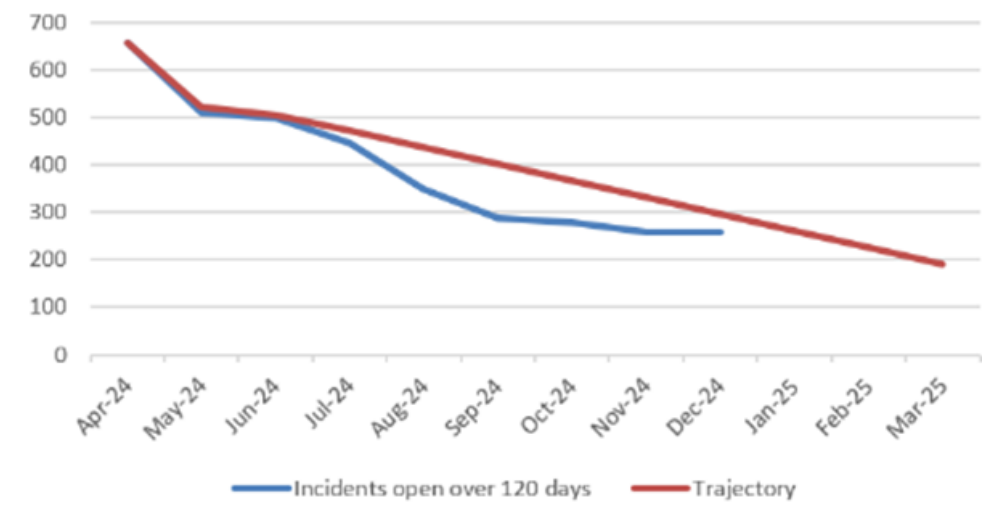
December

	Escalation status	Reasons for escalation (where applicable)
Quality	2	Escalation % assurance is 40% (see Our Safety dashboard for further details) Incidents: number of incidents open >120 days = 153 (improvement) Complaints management: Longest open complaint awaiting comment from service is 229 days
Governance	1	

Improvement in Quality (County)

Escalation Level	Baseline and current position			
	Item	Baseline April 2024	Current position December 2024	Improvement?
2	Closure of incidents open over 120 days	536	258	↓ 278
2	Focus on reducing open pressure damage incidents	427	217	↓ 210
2	Total incidents open	750	384	↓ 366

Incidents open over 120 days



Performance Gains

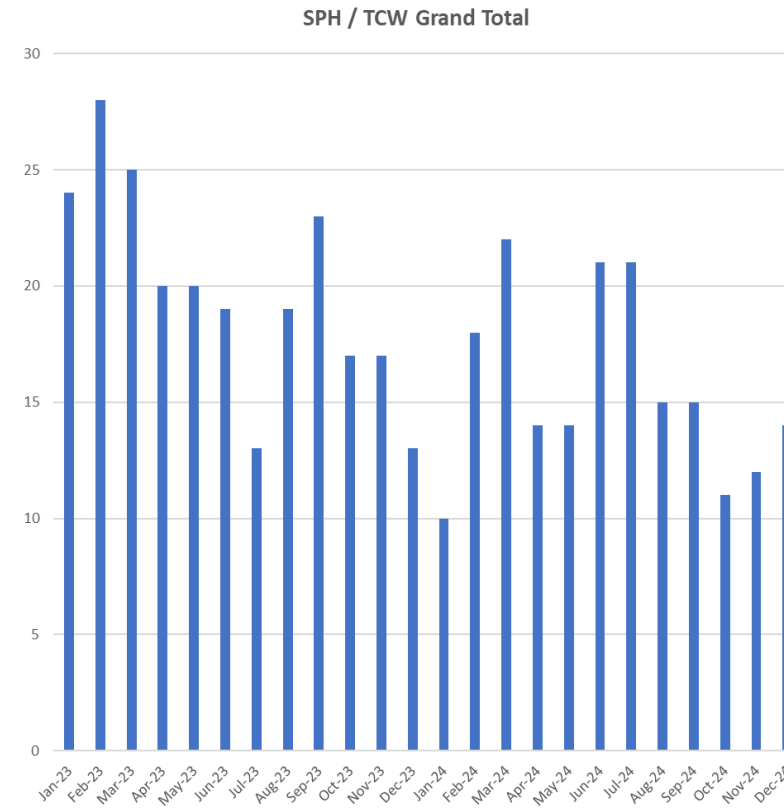
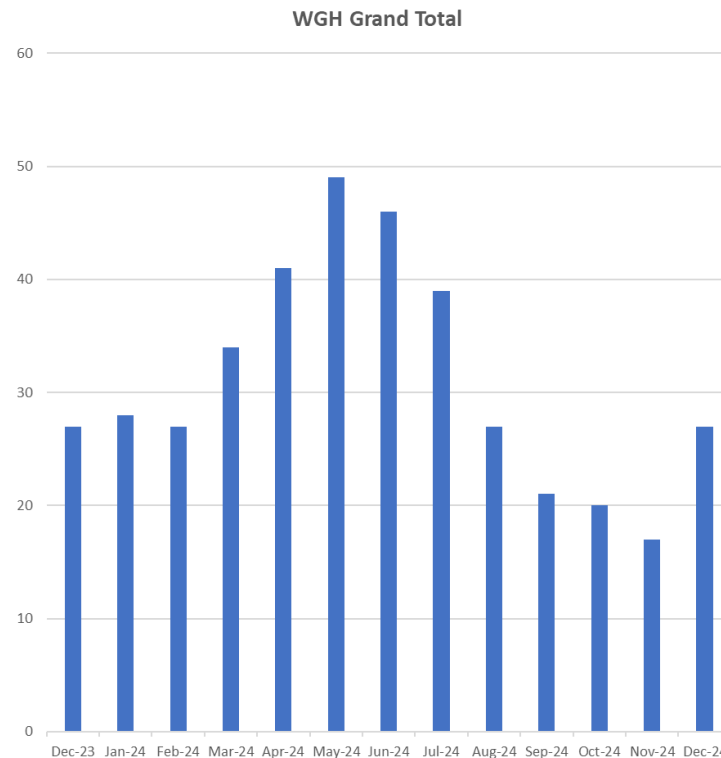


GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

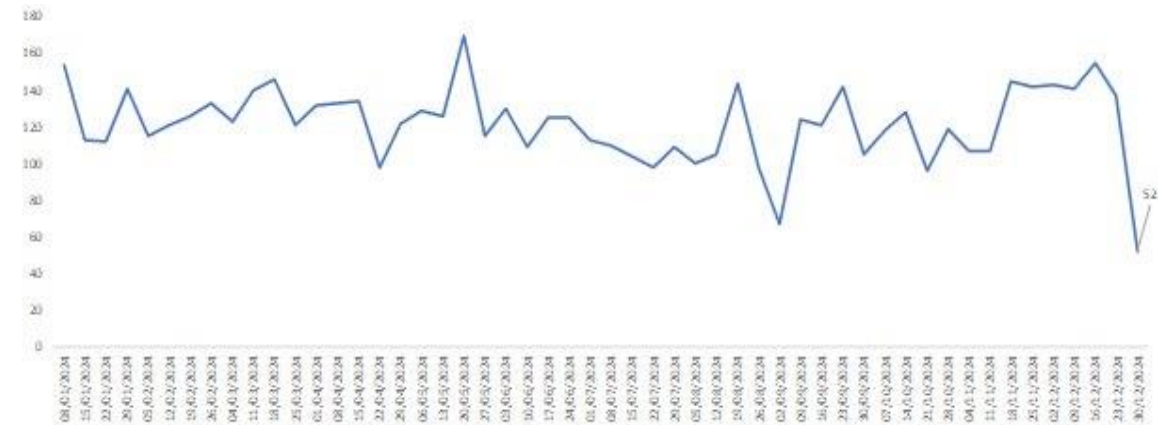
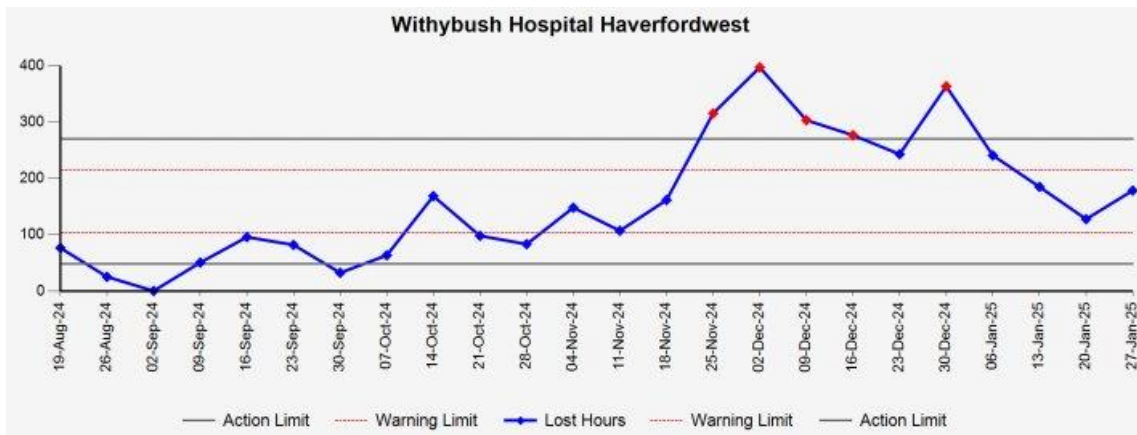
Pathways of Care Delays

Measure	Baseline April 2024	Current Dec 2024	CAC Target Nov 2024	WG requirement
Total Delays	63	61	50	To reduce Pathways of Care Delays (total patient delays) by 15% by the end of November 2024 and then maintain to March 2025
Assessment Delays	41	40	35	To reduce the number of patients who experience a Pathway of Care delay (POCD) due to an assessment reason code by 20% by end of Dec 2024 and then maintain to March 2025
Bed days	2161	2280	1674	To reduce total days delayed (the number of days delayed in hospital due to POCD) by 20% by end of Dec 2024 and then maintain to March 2025





>12-hour performance – weekly (Mon-Sun) number of patients in A&E/MIU



2024/25 Outturn

What Have Been The Challenges



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

- **Challenges**

- County Patient Flow – Significant impact felt within the Emergency Department on Performance, Quality and Patient Experience
- Risk to Rotas
- Getting It Right First Time (GIRFT) Report



- Bringing the system together
- Acute and community alignment
- The development of 'The Pembrokeshire Way' and what that means
- Training and adoption of Vanguard principles to create a new way of working, challenging the norms, and empowering change
- Clinical Leadership – true empowerment of clinicians to make the changes need for patients and staff
- Developed strong relationships with the Local Authority and partners as an integrated part of delivery



- Next Steps

- To build on the strengths developed
- Maintain the current bed model at Withybush Hospital
- ED Review – we need to deep dive the capacity and demand for ED. Working with the 6 Goals Programme and GIRFT Action Plan.
- To enhance and improve on the frailty pathway
- A review of community capacity – Tenby PHC
- Growth – 7 day working of Porth Preseli/SDEC
- Ongoing delivery of proactive and preventative schemes – Keeping Well Events, Improved health education and promotion through Community Clinics, Lifestyle Health and Wellbeing Programme



DIOGEL | CYNALIADWY | HYGYRCH | CAREDIG
SAFE | SUSTAINABLE | ACCESSIBLE | KIND



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board