

Cyfarfod Cyffredinol Blynyddol 2024-2025

Yn gwyllo'r cyfarfod ar Zoom?

Cliciwch ar y botwm interpretation ar waelod y sgrin i glywed y cyfieithiad o'r Gymraeg i'r Saesneg.

Annual General Meeting 2024-2025

Watching the meeting on Zoom?

Please click on the interpretation button at the bottom of your screen to listen to the translation from Welsh to English.



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Amdanom ni | About us



- Rydym yn gwasanaethu bron i 385,000 o bobl ar draws Sir Gaerfyrddin, Ceredigion, a Sir Benfro
- Mae'n tîm o 13,000 o staff yn darparu gwasanaethau sylfaenol, cymunedol, aciwt, iechyd meddwl ac anableddau dysgu
- Gan ddarparu gofal yng nghartrefi pobl, gofal sylfaenol a chymunedol, ein hysbytai, a drwy wasanaethau arbenigol

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- We serve almost 385,000 people across Carmarthenshire, Ceredigion, and Pembrokeshire
 - Our team of over 13,000 staff deliver primary, community, acute, mental health, and learning disability services
 - We provide care in people's own homes, in primary and community care, in our hospitals, and through specialist services

Ein Gweledigaeth | Our vision



- Darparu system iechyd a gofal cryfach, wedi'i chydgysylltu
- Adnewyddu ein strategaeth: “Canolbarth a Gorllewin Iachach”
- Cefnogi mwy o gleifion yn, neu'n agosach at, gartref yn ein cymunedau
- Gwell gwasanaethau i ddarparu gofal gwell, mwy diogel a chanlyniadau gwell

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- Provide a stronger, joined-up health and care system
 - Refresh our strategy: “A Healthier Mid and West Wales”
 - Support more patients at, or closer to, home in our communities
 - Improving services to provide better, safer care and outcomes

Ein heriau | Our challenges



- Prinder gweithlu a phwysau ariannol
- Galw mawr am ofal brys ac argyfwng
- Amseroedd aros hir i gleifion
- Gwella ein perfformiad, yn enwedig mewn canser, gofal wedi'i gynllunio, diagnosteg, therapïau, iechyd meddwl, a gwasanaethau niwroddatblygiadol

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- Workforce shortages and financial pressures
 - High demand for urgent and emergency care
 - Long waiting times for patients
 - Improving our performance, particularly in cancer, planned care, diagnostics, therapies, mental health, and neurodevelopmental services

Ein cynnydd | Our progress



- Lleihau rhai amserau aros a hyd cyfnod aros yn yr ysbyty
- Recriwtio mwy o nyrsys a defnyddio llai o staff asiantaeth
- Cefnogi mwy o gleifion yn y gymuned
- Gwella ein perfformiad mewn nifer o feysydd
- Dros £30m o arian wedi ei arbed; lleihau ein diffyg i £24.1m
- Canolbwyntio ar leihau carbon a chynyddu gweithdrefnau cynaliadwy
- Manteisio ar gyfleon ymchwil a datblygu

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- Reduced some waiting times and lengths of stays in hospital
 - Recruited more nurses and used fewer agency staff
 - Supported more patients in the community
 - Improved our performance in a number of areas
 - Delivered over £30m savings; reduced our deficit to £24.1m
 - Focused on reducing carbon and sustainable practices
 - Embraced research and development opportunities

Barn yr Archwiliwr Cyffredinol dros Gymru | Auditor General for Wales's Opinion

Ar ddatganiadau ariannol

Yn fy marn i, mae'r datganiadau ariannol yn:

- rhoi darlun cywir a theg;
- wedi paratoi'n iawn.

Ar rheoleidd-dra

Ac eithrio'r mater a ddisgrifir yn adran Sail Rheoleidd-dra Cymwysedig ar reoleidd-dra, mae'r gwariant a'r incwm yn y datganiadau ariannol wedi'u cymhwyso at y dibenion a fwriadwyd gan y Senedd ac mae'r trafodion ariannol a gofnodir yn y datganiadau ariannol yn cydymffurfio â'r awdurdodau sy'n eu llywodraethu.

On financial statements

In my opinion, the financial statements:

- give a true and fair view;
- have been properly prepared.

On regularity

Except for the matter described in the Basis for Qualified Regularity Opinion on regularity section, the expenditure and income in the financial statements have been applied to the purposes intended by the Senedd and the financial transactions recorded in the financial statements conform to the authorities which govern them.

Crynodeb o'n sefyllfa ariannol | Summary of our financial position

£1,434m



Gwariant

Gwariant o £1,434m
am y flwyddyn

Expenditure

Expenditure of £1,434m
for the year

£1,410m



Incwm

£1,332m o gyllid gan
y Llywodraeth a £78m
o incwm arall

Income

£1,332m budget from
Welsh Government and
£78m miscellaneous
income

£24m



Diffyg

Diffyg ariannol o
£24m

Deficit

Annual deficit of £24m

£42m



Newid ers 2023/24

Diffyg wedi gwella o
£42m o'i gymharu â
2023/24

Change since 2023/24

Deficit improved by £42m
compared with 2023/24

Crynodeb yn erbyn ein prif dargedau | Summary of performance against our key targets

Targed / Target	2024/25	2023/24	2022/23
Targed statudol / Statutory target			
Cynllun tymor canolig integredig wedi'i gymeradwyo / Approved Integrated Medium-Term Plan (IMTP)	x	x	x
Cyfanswm gwariant dros tair mlynedd heb fod yn fwy na chyfanswm y cyllid (£'000) / Aggregate expenditure does not exceed the aggregate of funding over a 3-year period (£'000)	(148,998)	(149,859)	(108,954)
Gwariant cyfalaf o fewn y terfyn gwariant / Net capital spend is contained within the capital resource limit	✓	✓	✓
Y cyfrifon statudol yn rhoi golwg gwir a theg o'r sefyllfa / The statutory annual accounts give a true and fair view	✓	✓	✓
Targed gweinyddol / Administrative target			
Gwariant refeniw o fewn terfyn gwariant blynyddol (£'000) / Revenue expenditure contained within the revenue resource limit (£'000)	(24,139)	(65,815)	(59,044)
Talu isafswm o 95% o chredydwyd tu allan i'r GIG o fewn 30 diwrnod o dderbyn nwyddau/anfoneb To pay a minimum of 95% of non-NHS creditors within 30 days of receipt of goods/invoice	96.7%	95.8%	95.5%
Arian parod ar ddiwedd y flwyddyn i'w gadw o fewn 5% o'r llif arian misol o'r Llywodraeth / Cash balance held by the Health Board to not exceed 5% of the monthly cash draw down from Welsh Government	✓	✓	✓

Anelu am ansawdd | Striving for quality



- Mae darparu gofal o ansawdd uchel yn broses gymhleth
- Yn ystod 2024/25, buom yn parhau i adolygu a nodi meysydd i wella er mwyn sicrhau y gallwn fodloni ein dyletswydd o ansawdd a darparu gwasanaethau o ansawdd i'n claf
- Mae mwy i'w weld yn ein hadroddiad Ansawdd sydd i'w weld ar ein gwefan.

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- Providing high quality care is a complex and fragile process
 - Throughout 2024/25, we continued to review and identify areas for improvement to ensure we can meet our duty of quality and provide quality services for our patients
 - You can find out more in our annual Quality report, available on our website

Ein pobl | Our people



- Cydnabyddiaeth staff a chynlluniau lles
- Llwyddiant recriwtio rhyngwladol
- Datblygu a hyfforddiant ein gweithlu
- Hyfforddiant staff ar gydraddoldeb, amrywiaeth a chynhwysiant
- Cynhwysiant a sgiliau iaith Gymraeg

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- Staff recognition and well-being programmes
 - International recruitment success
 - Workforce development and training
 - Equality, diversity, and inclusion staff training
 - Welsh language inclusion and skills

Gweithio gyda'n gilydd | Working together



- Cydweithio gyda'n byrddau iechyd eraill, awdurdodau lleol, sectorau trydydd a gwirfoddol, prifysgolion ac yn y blaen
- Ymgysylltiad ac ymgynghoriadau cymunedol
- Cyflwyniad y Siarter Celfyddydau a Iechyd - y cyntaf yng Nghymru

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- Collaborations with neighbouring health boards, local authorities, third and voluntary sectors, universities and more
 - Community engagement and consultations
 - Launch of Arts and Health Charter – first in Wales

Edrych ymlaen | Looking ahead



- Cynllun Blynyddol 2025-26: adferiad ariannol, sefydlogrwydd y gweithlu, trawsnewid gwasanaethau
- Diweddaru ein gweledigaeth strategol
- Canolbwyntio ar gynaliadwyedd a chreadigrwydd

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- Annual Plan 2025-26: financial recovery, workforce stability, service transformation
 - Refreshing our strategic vision
 - Continued focus on sustainability and innovation

Diolch | Thank you

Rydym yn hynod falch o bawb ac yn ddiolchgar i chi am bopeth a wnewch i'n helpu i ddarparu gofal iechyd diogel, cynaliadwy, hygyrch a charedig i bobl yn Sir Gaerfyrddin, Ceredigion, a Sir Benfro

Diolch yn fawr i chi

Mae ein Hadroddiad Blynyddol llawn ar gael ar ein gwefan

We are extremely proud of, and grateful to, everyone for all you do to help us provide safe, sustainable, accessible and kind healthcare to people in Carmarthenshire, Ceredigion and Pembrokeshire

Thank you all

Our full Annual Report is available on our website