

CTM 2030
**Ein Hiechyd
Ein Dyfodol**
DATBLYGU CYMUNEDAU
IACHACH GYDA'N GILYDD



CTM 2030
**Our Health
Our Future**
BUILDING HEALTHIER
COMMUNITIES TOGETHER

Planned Care Recovery Programme 2022/23

**MAE EIN
GWERHOEDD
YN EIN HELPU
NI I FOD AR
EIN GORAU**
**OUR VALUES
HELP US BE AT
OUR BEST**

**RYDYN NI'N
GWRANDO,
YN DYSGU
AC YN GWELLA**



**WE LISTEN,
LEARN AND
IMPROVE**

**RYDYN NI'N
TRIN PAWB
A PHARCH**



**WE TREAT
EVERYONE
WITH RESPECT**

**RYDYN NI I GYD
YN CYDWEITHIO
FEL UN TÎM**



**WE ALL WORK
TOGETHER
AS ONE TEAM**

20 June 2022

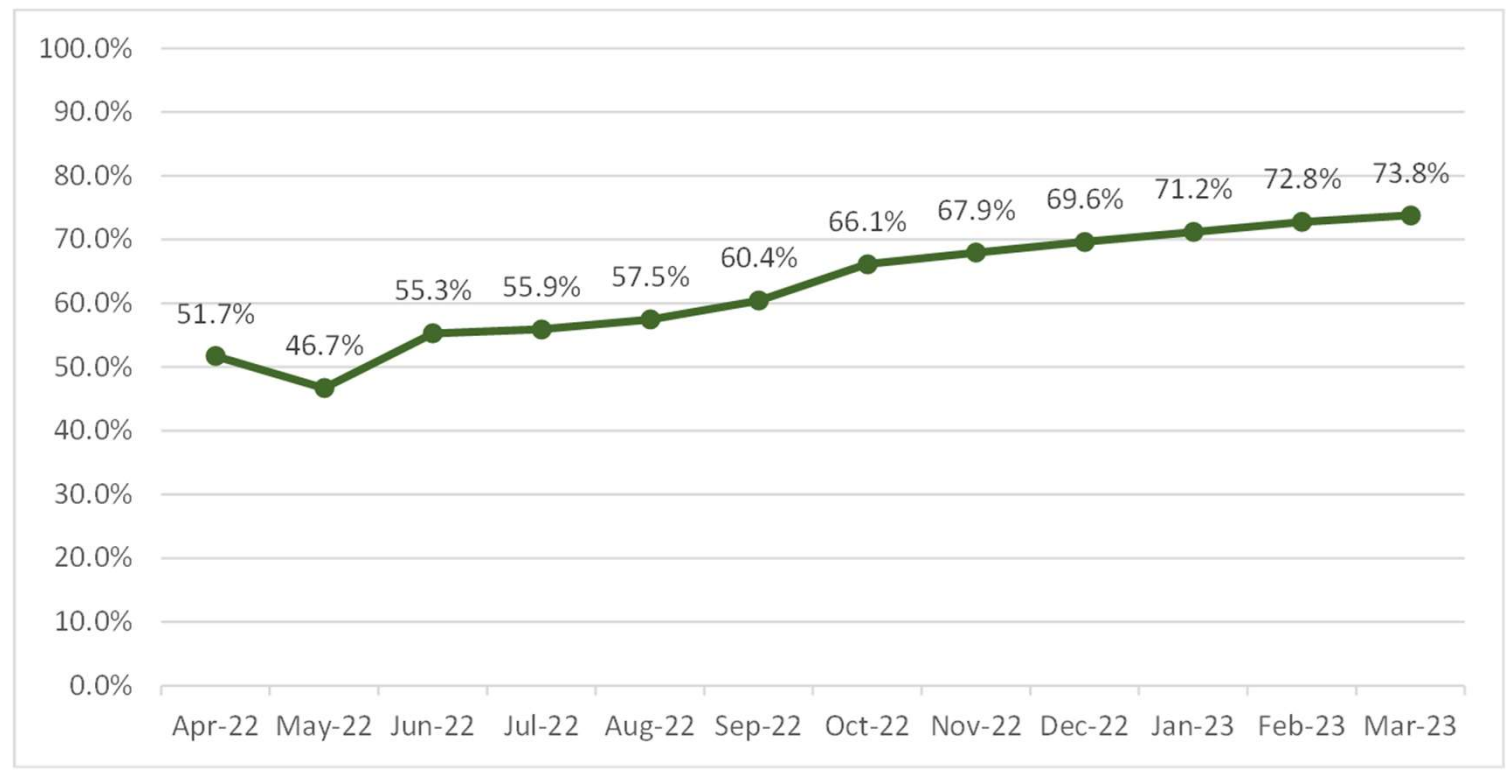


Planned care recovery programme

- Programme reset within HB with dedicated central management support
- Updating recovery trajectories in line with ministerial measures
- Focussing attention on the following five areas:
 - Managing cancer waits
 - Clearing 104 week backlog
 - Clearing outpatients at stage 1
 - Increase day case rates
 - Reducing follow ups into PIFU/SOS to release capacity for new OPs
- Reviewing attendance at National Planned Care Groups

Cancer Recovery Trajectories

SCP target projections – all sites

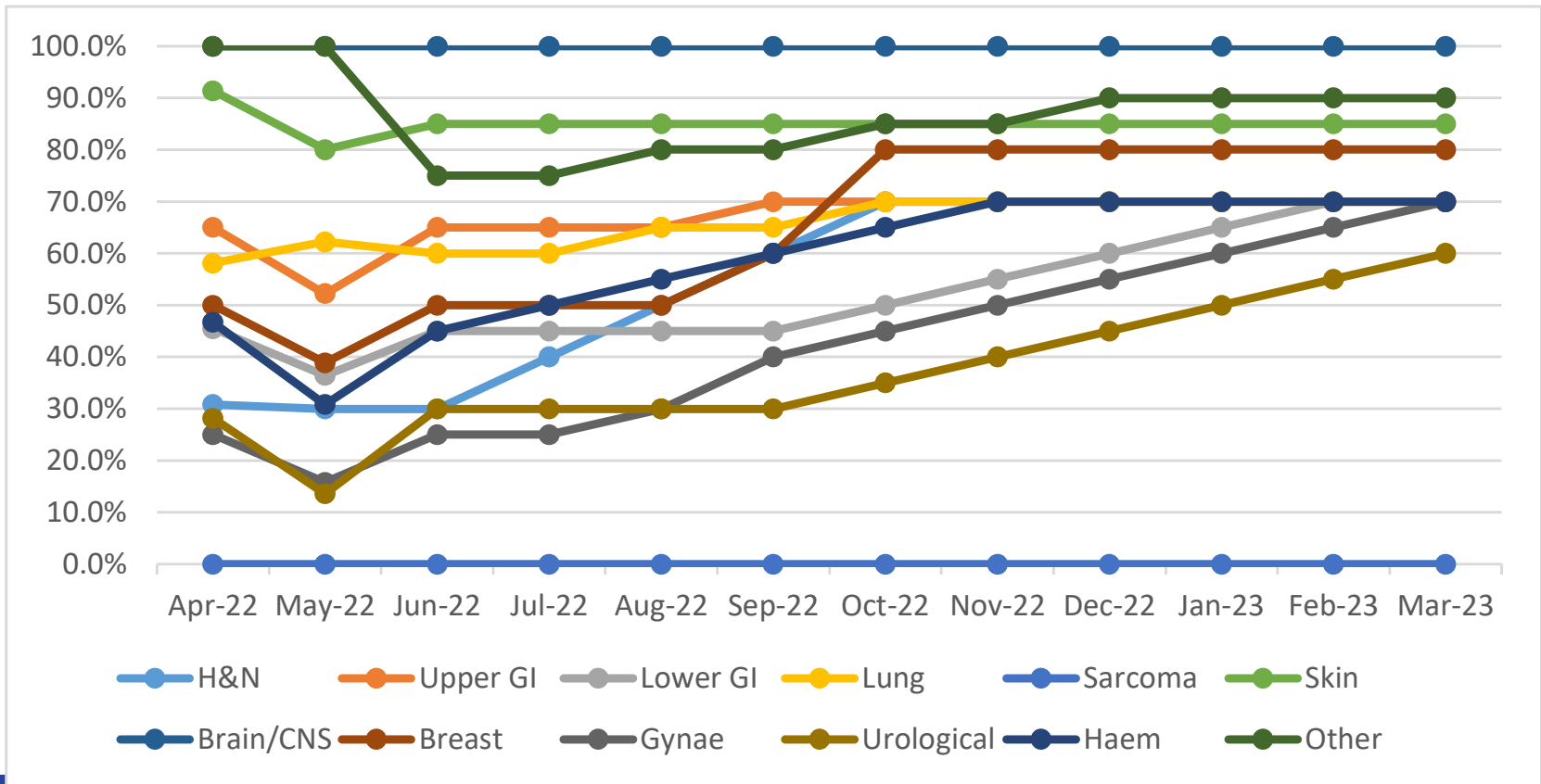




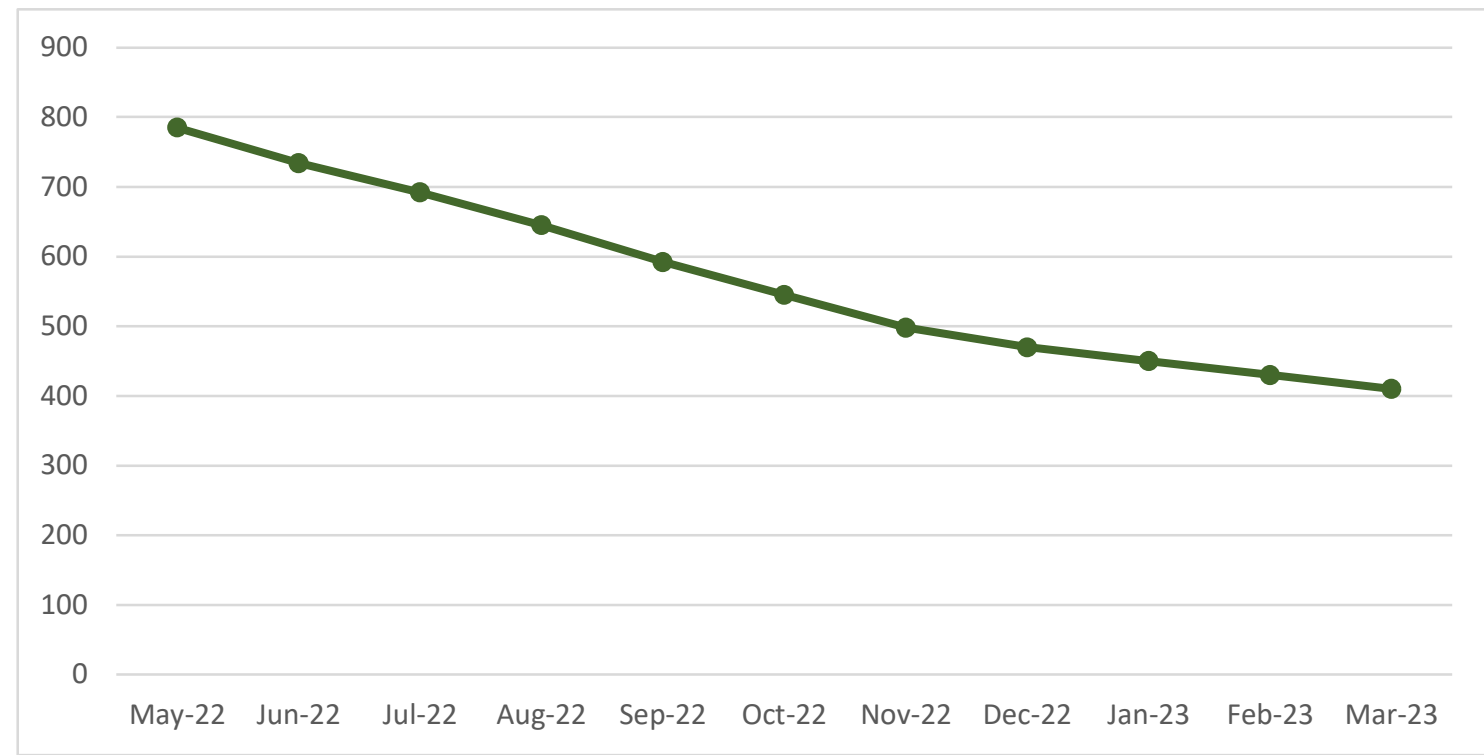
Cancer Recovery Trajectories



SCP target projections by tumour site



Backlog - 62 day wait projection - All sites

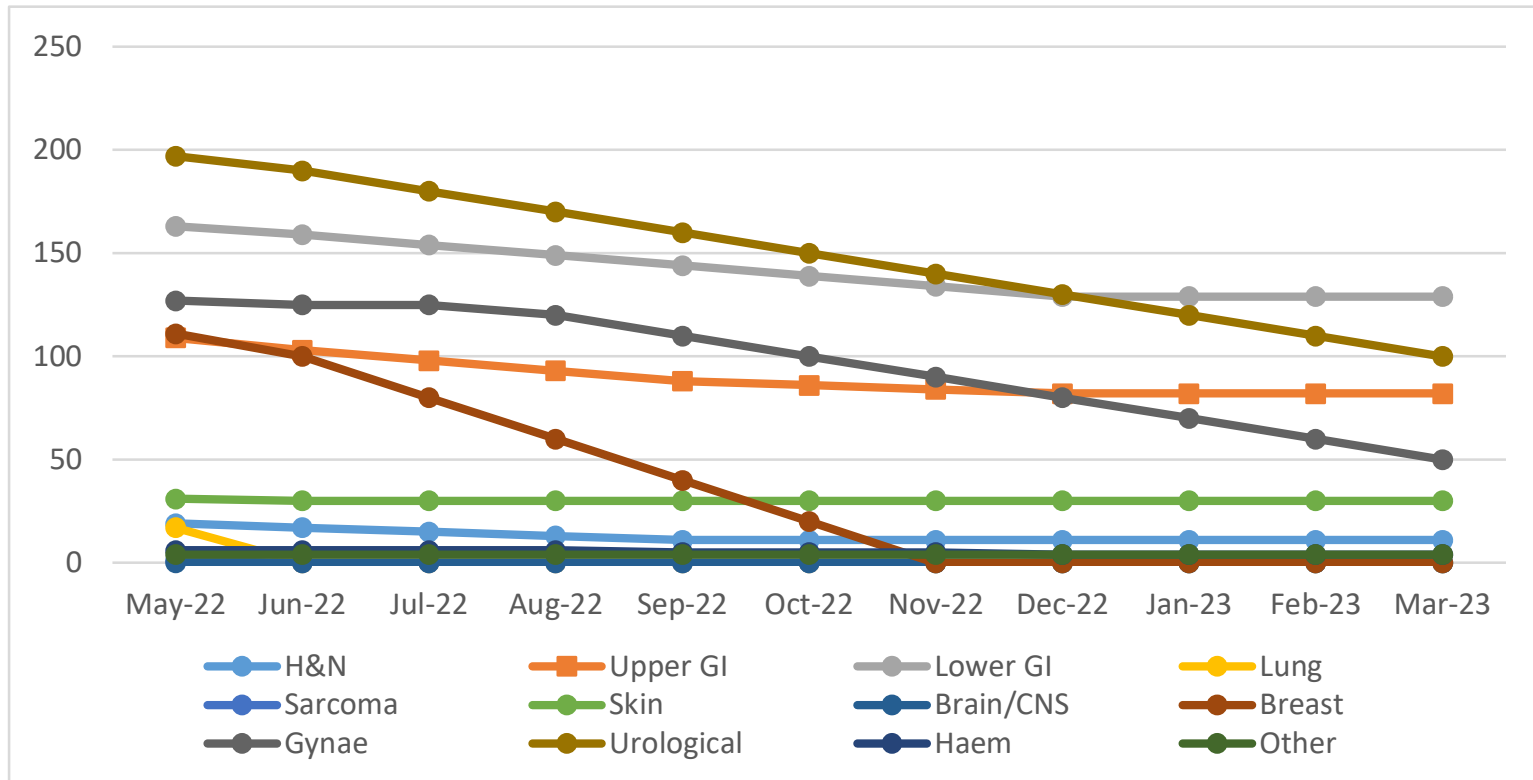




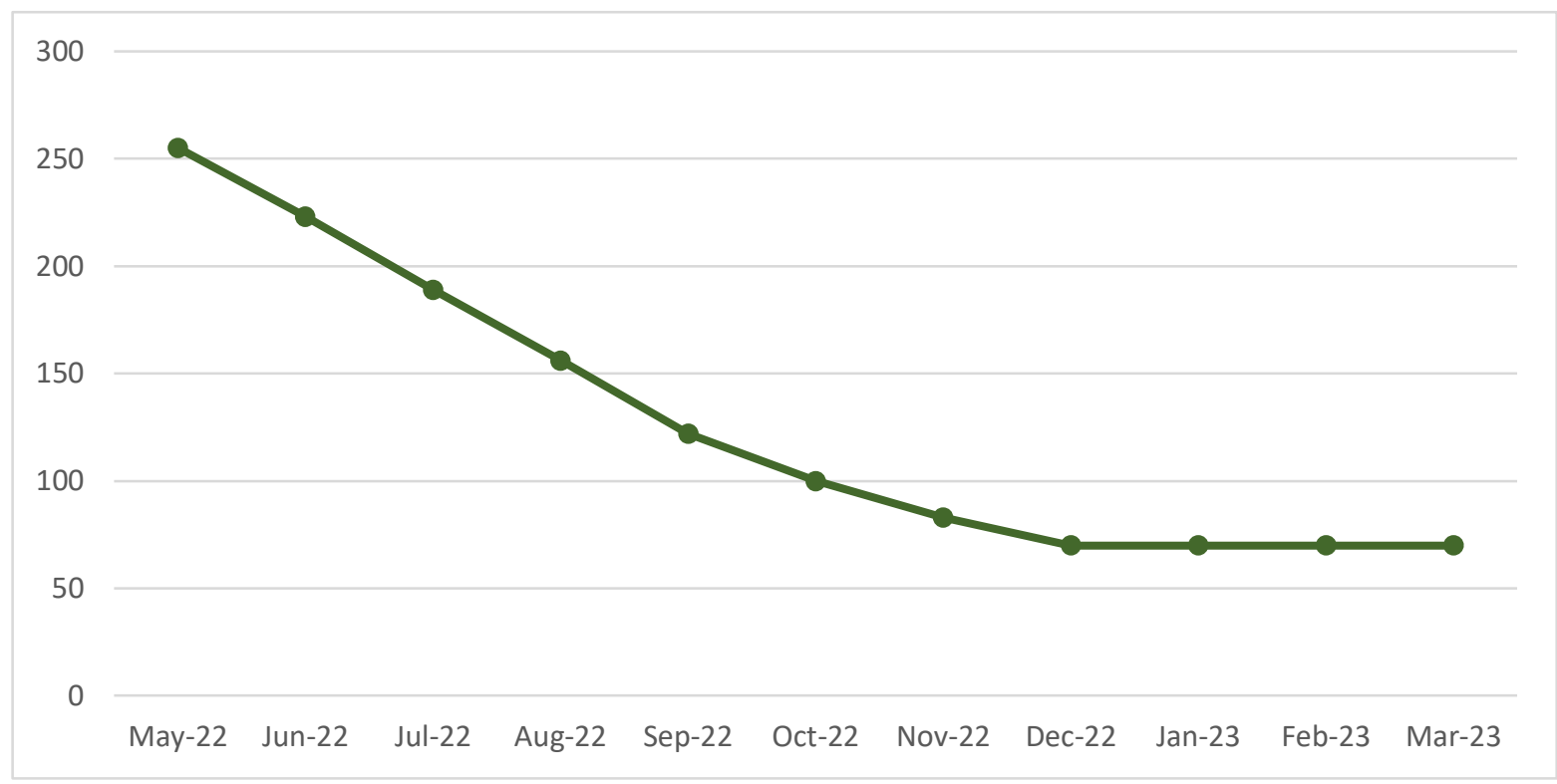
Cancer Recovery Trajectories



Backlog - 62 day wait projections by tumour site



Backlog - 104 day wait projection - All sites

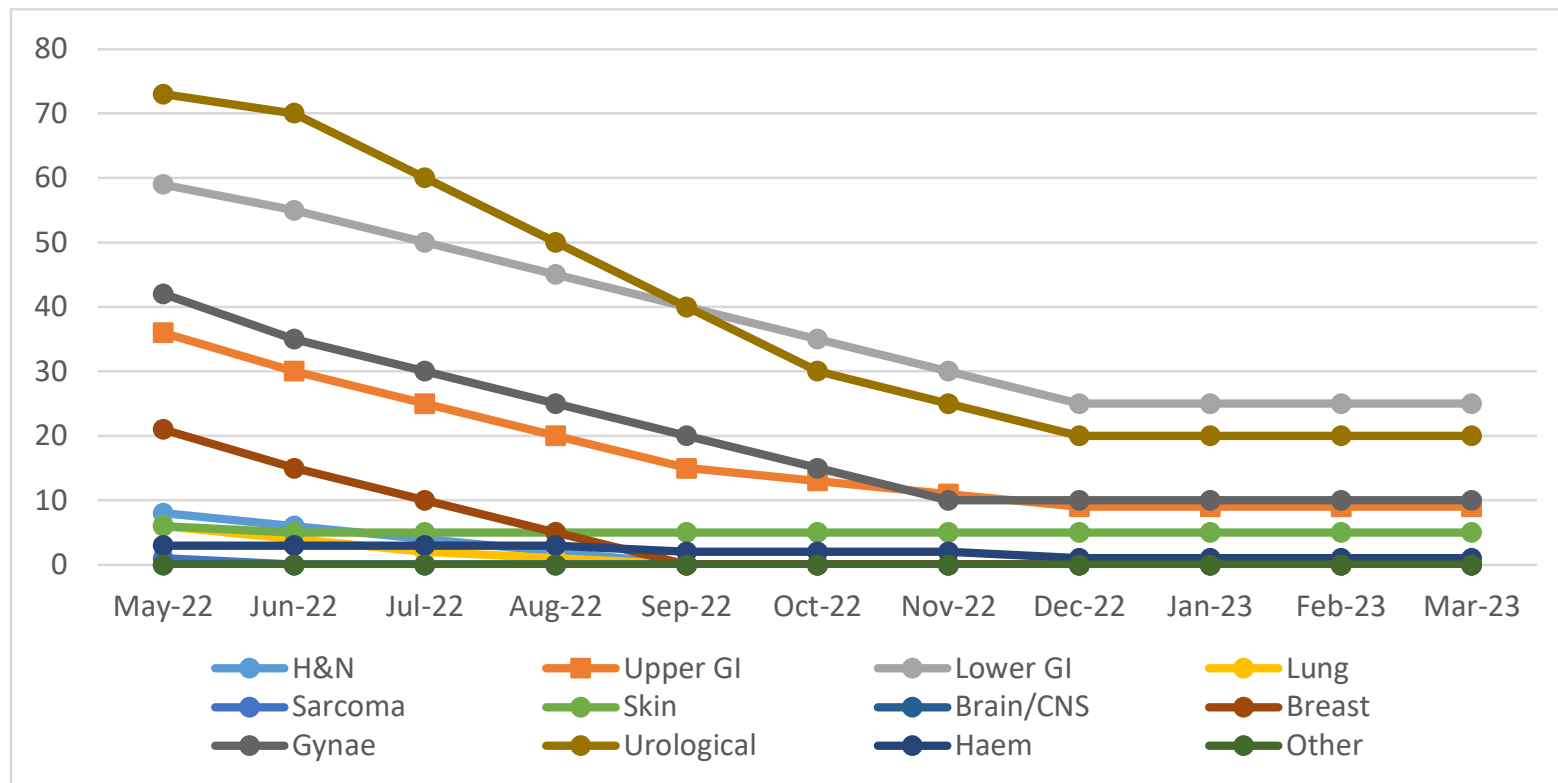




Cancer Recovery Trajectories



Backlog - 104 day wait projections by tumour site





Process for developing trajectories



Phase 1 - ILG level analysis by specialty factoring in return to pre covid activity both funded and unfunded plans - **Complete**

Phase 2 – Cross HB specialty analysis to balance out positions across ILG sites – **Complete**

Phase 3 - Development of additional schemes to further support clearance **Ongoing to be completed end of June**

Phase 4 - weekly and monthly reporting against agreed plans

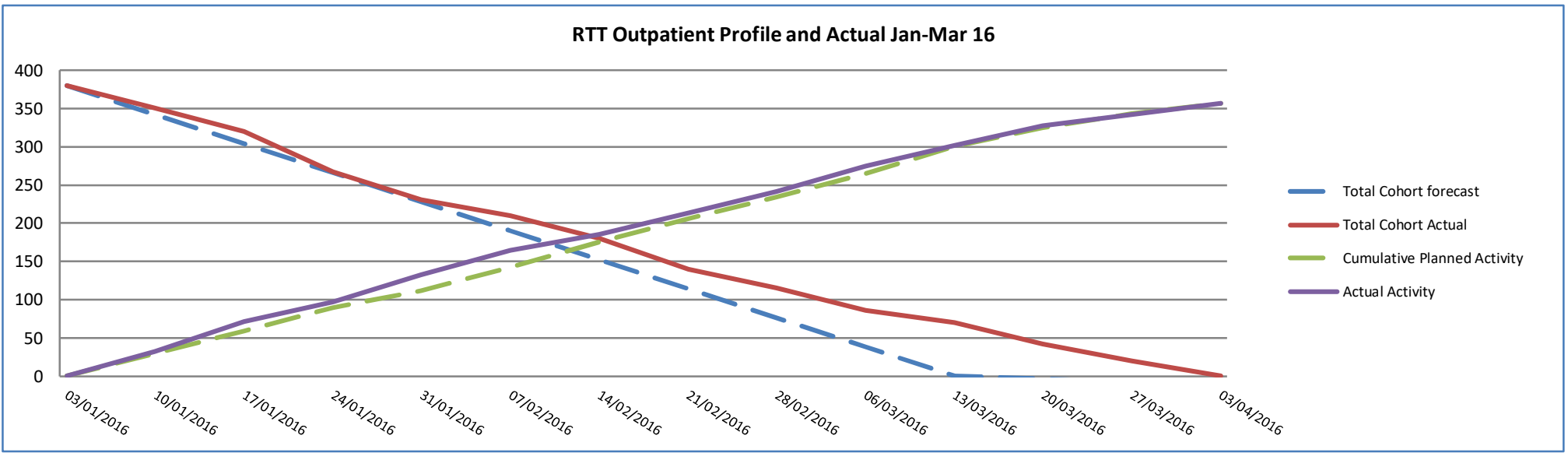


Directorate	Anyology	
New Outpatient March cohort as at 31 December 2015	380	RoTT
Target number of weeks to clear OP Backlog	10	Expected rate
Urgent/Treat Out of Out Turn (non-Cohort) forecast in week	5	Weekly RoTT
		Forecast cohort
		342

	w/c	04/01/2016	11/01/2016	18/01/2016	25/01/2016	01/02/2016	08/02/2016	15/02/2016	22/02/2016	29/02/2016	07/03/2016	14/03/2016	21/03/2016	28/03/2016	Total
Demand	Routine Demand	34	34	34	34	34	34	34	34	34	34	0	0	0	342
	Urgent/TOC	5	5	5	5	5	5	5	5	5	5	5	5	5	65
	Total Demand	39	39	39	39	39	39	39	39	39	39	5	5	5	407

Plan	Core Capacity	25	25	25	16	20	25	25	28	25	25	25	18	14	296
	Additional Capacity	5	4	6	6	10	8	6	0	6	10	0	0	0	61
	Total Capacity	30	29	31	22	30	33	31	28	31	35	25	18	14	357

Actual	Actual Activity	32	40	25	36	32	20	28	28	34	27	25	15	14	356
	Variance in plan to actual	2	11	-6	14	2	-13	-3	0	3	-8	0	-3	0	-1
	Actual Cohort at end of week	350	320	267	230	210	180	140	115	86	70	42	20	0	



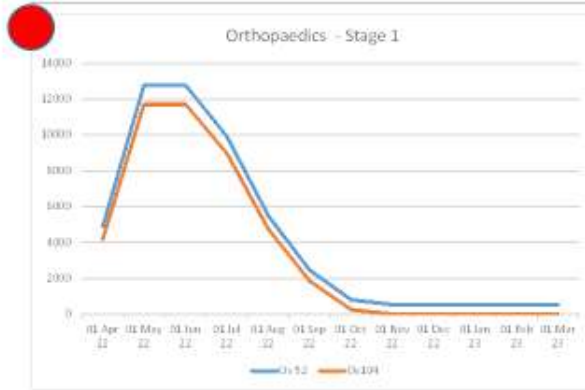


Specialty profiles



Orthopaedics

EOY Predicted Gap – 533 x Stage 1 52 Wks, 504 x Stage 4 104 Wks

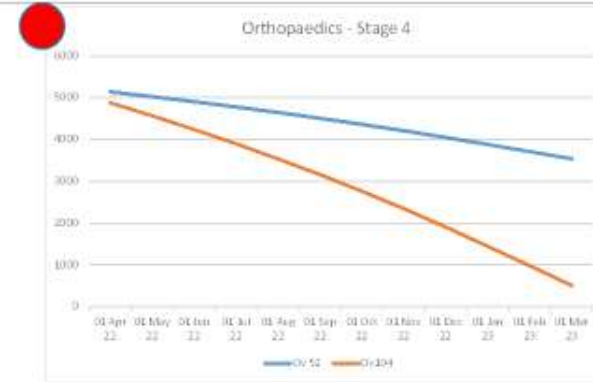


Funded Schemes

- A number of scheme across various ILGs focusing on Outsourcing, Knee Fellowship, Additional Theatre Staff and increased Therapy involvement in First Contact.

Unfunded Schemes

- None



Funded Schemes

- B ILG – Theatre Staff – 60 Cases Oct 22 – Mar 23
- All 3 ILGs Outsourcing
- B ILG – Knee following / BG Clinic is 12 per month from Jul 22 – Mar 23

Unfunded Schemes

- None





52 week compliance overview – Current position



CYNNAL
EIN
DYFODOL
SUSTAINING
OUR FUTURE



YSBRYDOLI
POBL
INSPIRING
PEOPLE



GWELLA
GOFAL
IMPROVING
CARE



CREU
IECHYD
CREATING
HEALTH

December 2022

Rheumatology

Diabetes and Endocrinology

Orthopaedics

Respiratory medicine

March 2023 (how we can bring forward)

Cardiology

Gastroenterology

General Medicine

Oral Surgery

Gynaecology



STARTING
WELL



GROWING
WELL



LIVING
WELL



AGEING
WELL



DYING
WELL



Current 52 non compliant specialties by March 2023

Dermatology (no 104 waiters)

Urology

Breast Surgery

General Surgery

Ophthalmology

ENT (no 104 waiters)



Current 104 week compliant
specialties by March 2023

Ophthalmology

ENT

Urology

Gastro

Cardiology

Ortho

Ophthalmology

Other medicine



Current 104 week non compliant
specialties by March 2023



Oral Surgery

Gynaecology

Breast Surgery**

General Surgery

