

# Planned Care Update for Performance & Finance Committee

24<sup>th</sup> January 2023

Deb Lewis, Deputy Chief Operating Officer

Andrew Sallows, National Director - Planned Care Improvement &  
Recovery

RTT  
Submitted Trajectories  
against delivered / current  
position

Specialty	Submitted Trajectories					
	52 weeks 31st December 2022			104 weeks 31st March 2023		
	Delivers	Predicted Gap	actual delivery	Delivers	Predicted Gap	Current position
General Surgery	No	932	498	No	2084	1296
Vascular	Yes	0	0	No	180	32
Breast	Yes	0	0	No	0	51
Urology	Yes	0	518	No	391	207
Orthopaedics	No	3818	3372	No	3580	3226
Spinal	Yes	0	5	No	487	373
ENT	No	2199	739	No	1560	980
Ophthalmology	No	277	364	No	242	382
OMFS	No	1519	1390	No	1040	387
Plastics	Yes	0	0	No	874	662
Gynaecology	No	304	240	No	1734	918
Cleft	Yes	0	0	No	0	8
Cardiac Surgery	Yes	0	0	Yes	0	0
Thoracic Surgery	Yes	0	0	Yes	0	0
General Medicine	Yes	0	0	Yes	0	0
Cardiology	Yes	0	0	Yes	0	0
Dermatology	Yes	0	0	Yes	0	0
Thoracic Medicine	Yes	0	0	Yes	0	0
Rheumatology	Yes	0	0	Yes	0	0
Endocrinol	Yes	0	0	Yes	0	0
Orthodontics	No	718	619	No	0	146
Paediatrics	Yes	0	31	Yes	0	0
Neurology	Yes	0	0	Yes	0	0
Gastroenterology	Yes	0	0	No	956	252
<b>Total Gap</b>		<b>9767</b>	<b>7776</b>		<b>13128</b>	<b>8920</b>

# What we did:

- Very detailed modelling work by HCSE Team
- Focussed weekly performance meetings
- Additional capacity
- Increased efficiencies / Improved Treat in Turn rates
- Internal and external validation



GIG  
CYMRU  
NHS  
WALES

Bwrdd Iechyd Prifysgol  
Bae Abertawe  
Swansea Bay University  
Health Board

# Swansea Bay: Project Overall 15,905 Validations Completed

- Total Number of Patients Admin Validated: 7,612

- Total Number of Patients Telephone Validated: 8,293

- Removed: 2,783

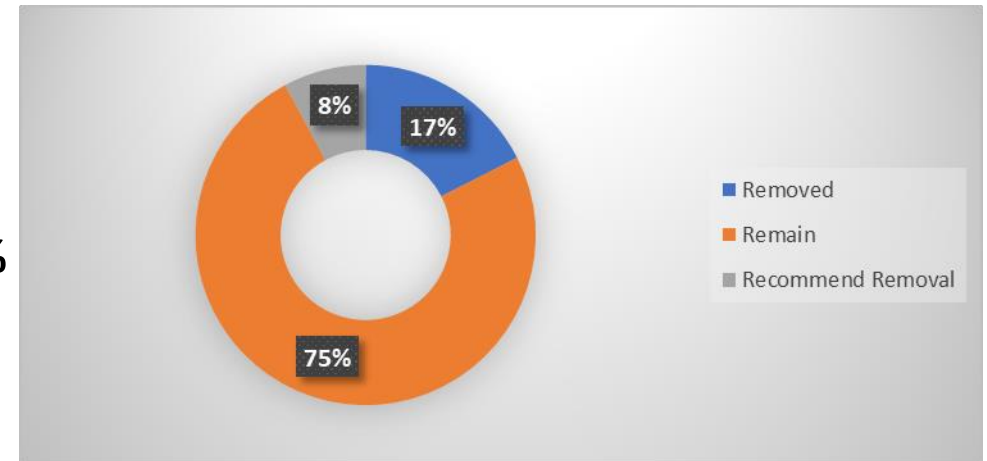
- Removed: 17%

- Remain: 11,877

- Remain: 75%

- Recommend Removal: 1,245

- Recommend Removal: 8%



GIG  
CYMRU  
NHS  
WALES

Bwrdd Iechyd Prifysgol  
Bae Abertawe  
Swansea Bay University  
Health Board

**Number of Patients to Validate: 35,928**

**Number of Patients Validated to Date: 12,839**

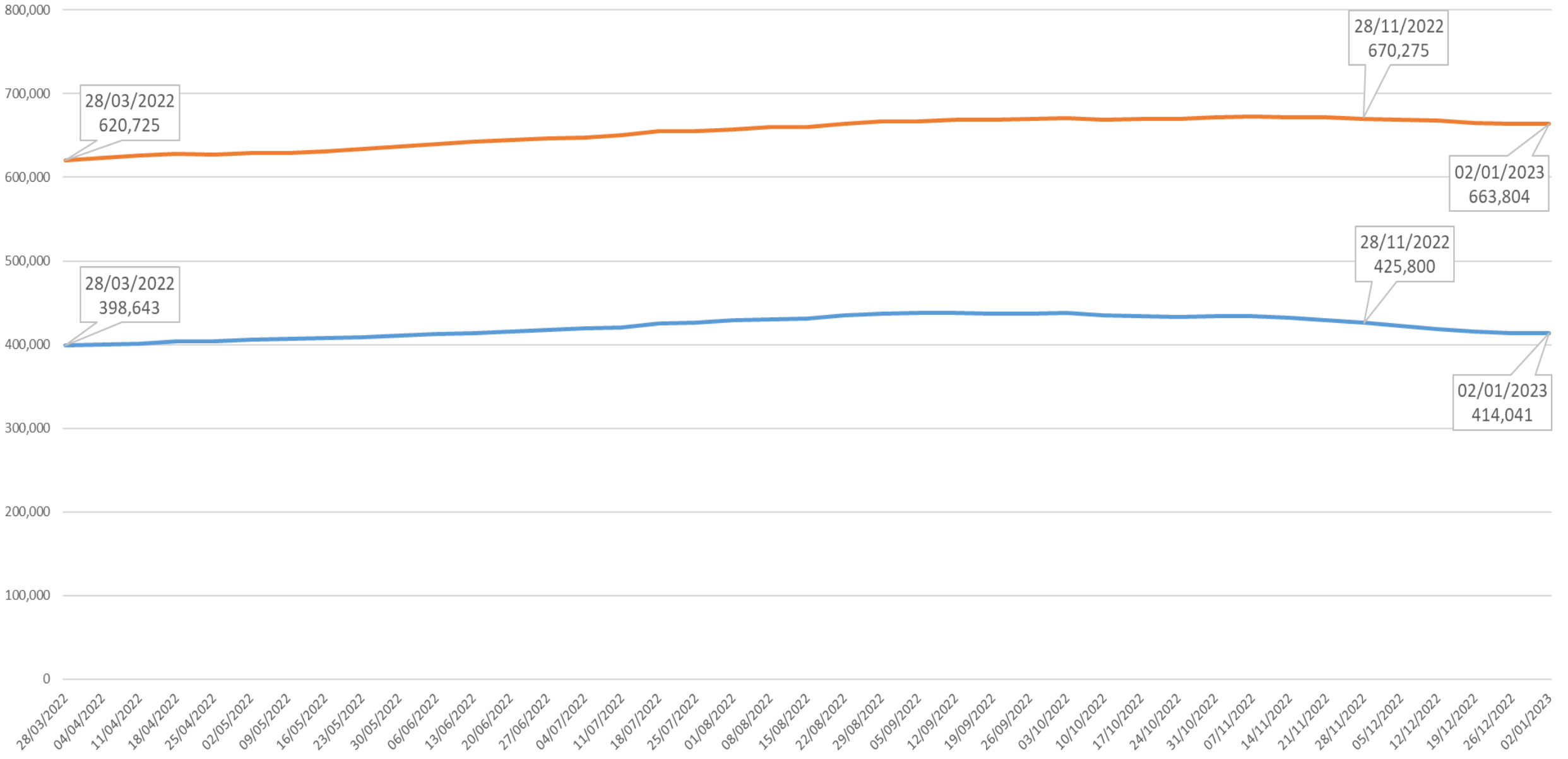
**Number of Patients Left to Validate: 23,089**

Planned Care Waiting Time  
Ambition

*Waiting List Volumes*

# All Wales - Referrals to Treatment - Total Waiting List

(Source : Weekly PTL 28th March 22 - 02/01/2023)



## Total RTT Waiting List

Healthboard	28/03/2022	02/01/2023	Variance +/-	% Increase
Aneurin Bevan	112,442	119,565	7,123	6.3%
Betsi Cadwaladr	130,651	151,700	21,049	16.1%
Cardiff & Vale	109,625	110,921	1,296	1.2%
Cwm Taf Morgannwg	101,298	104,230	2,932	2.9%
Hywel Dda	77,088	89,104	12,016	15.6%
Powys	3,473	4,056	583	16.8%
Swansea Bay	86,148	84,228	-1,920	-2.2%
<b>All Wales</b>	<b>620,725</b>	<b>663,804</b>	<b>43,079</b>	<b>6.9%</b>

## New Outpatient Waiting List

Healthboard	28/03/2022	02/01/2023	Variance +/-	% Increase
Aneurin Bevan	75,240	80,238	4,998	6.6%
Betsi Cadwaladr	86,762	96,197	9,435	10.9%
Cardiff & Vale	66,472	65,889	-583	-0.9%
Cwm Taf Morgannwg	68,098	70,532	2,434	3.6%
Hywel Dda	48,812	47,892	-920	-1.9%
Powys	2,416	2,929	513	21.2%
Swansea Bay	50,843	50,364	-479	-0.9%
<b>All Wales</b>	<b>398,643</b>	<b>414,041</b>	<b>15,398</b>	<b>3.9%</b>

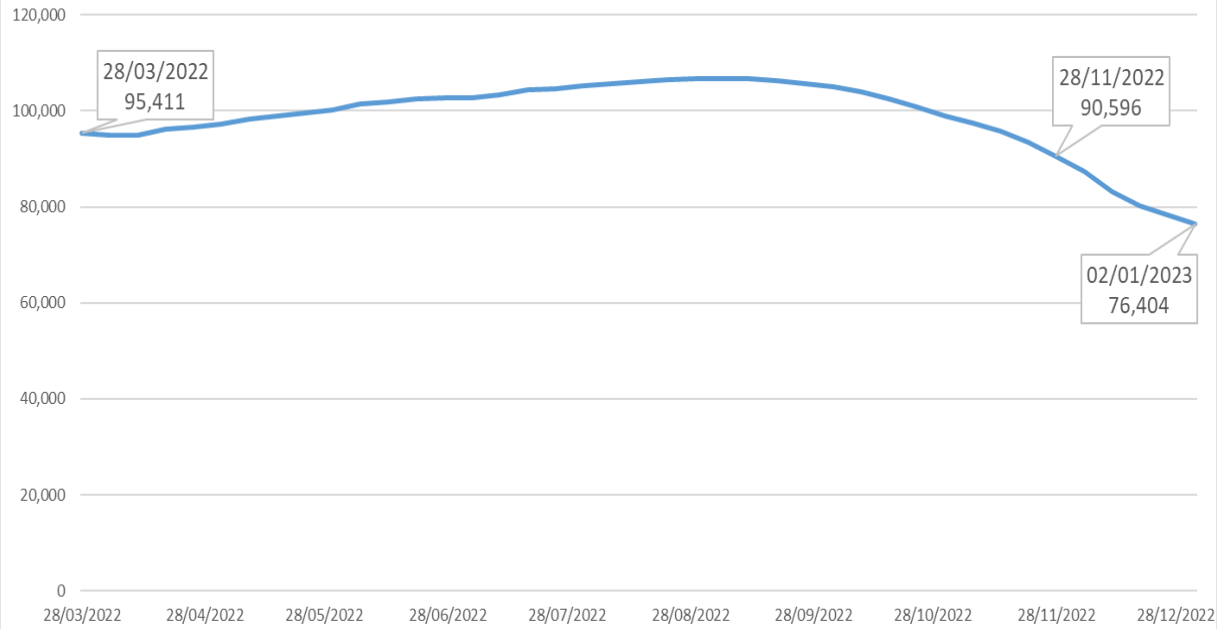
## Outpatients as % of the Total

28/03/2022	64.2%
02/01/2023	62.4%
Variance +/-	35.7%

### All Wales - Referrals to Treatment - Total New Outpatient Waiting List

(52 Week and Over)

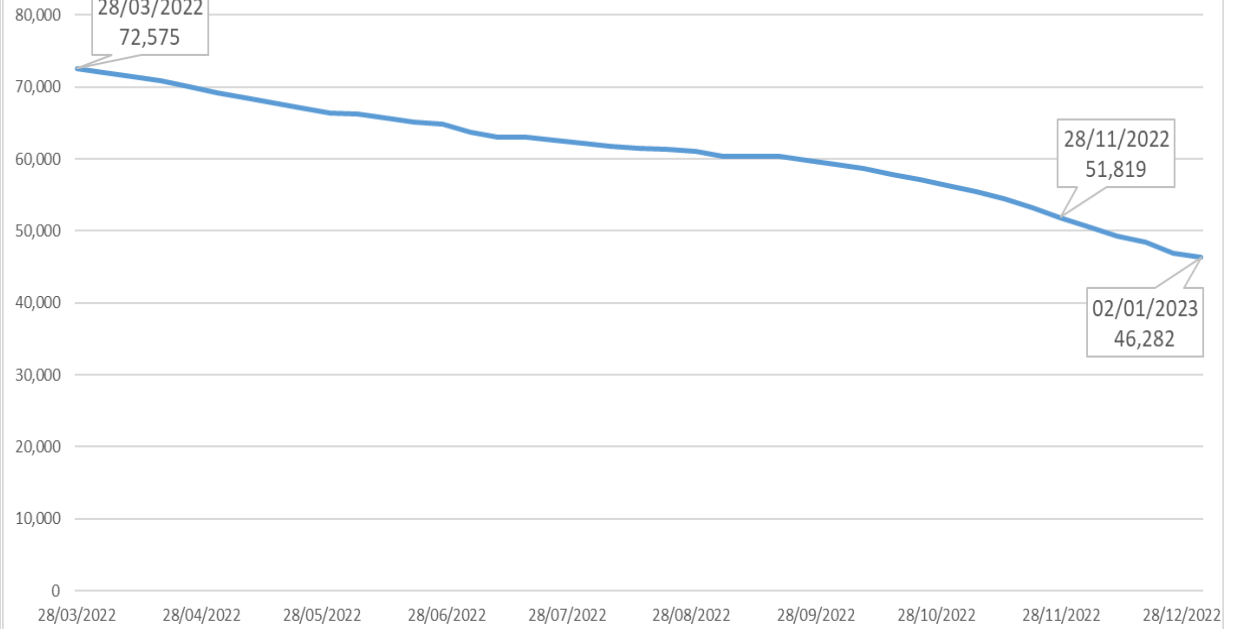
(Source: Weekly PTL 28th March 22 - 02/01/2023)



### All Wales - Referrals to Treatment - Total Waiting List

(104 Week and Over)

(Source: Weekly PTL 28th March 22 - 02/01/2023)



	Stage 1			All Stages		
	52+ Week	104+ Week	156+ Week	52+ Week	104+ Week	156+ Week
<b>Aneurin Bevan</b>	9,776	1,310	13	20,528	4,928	985
<b>Betsi Cadwaladr</b>	22,782	3,800	660	44,293	12,853	3,693
<b>Cardiff &amp; Vale</b>	11,401	1,845	514	24,931	5,083	975
<b>Cwm Taf Morgannwg</b>	19,091	3,236	1,250	32,237	10,197	2,950
<b>Hywel Dda</b>	5,487	472	48	17,556	5,036	1,560
<b>Powys</b>	0	0	0	6	0	0
<b>Swansea Bay</b>	7,867	1,145	17	22,928	8,185	3,639
<b>All Wales</b>	76,404	11,808	2,502	162,479	46,282	13,802



# Planned Care Waiting Time Ambition

*52+ Week New Outpatients*

# Planned Care Waiting Time Ambitions

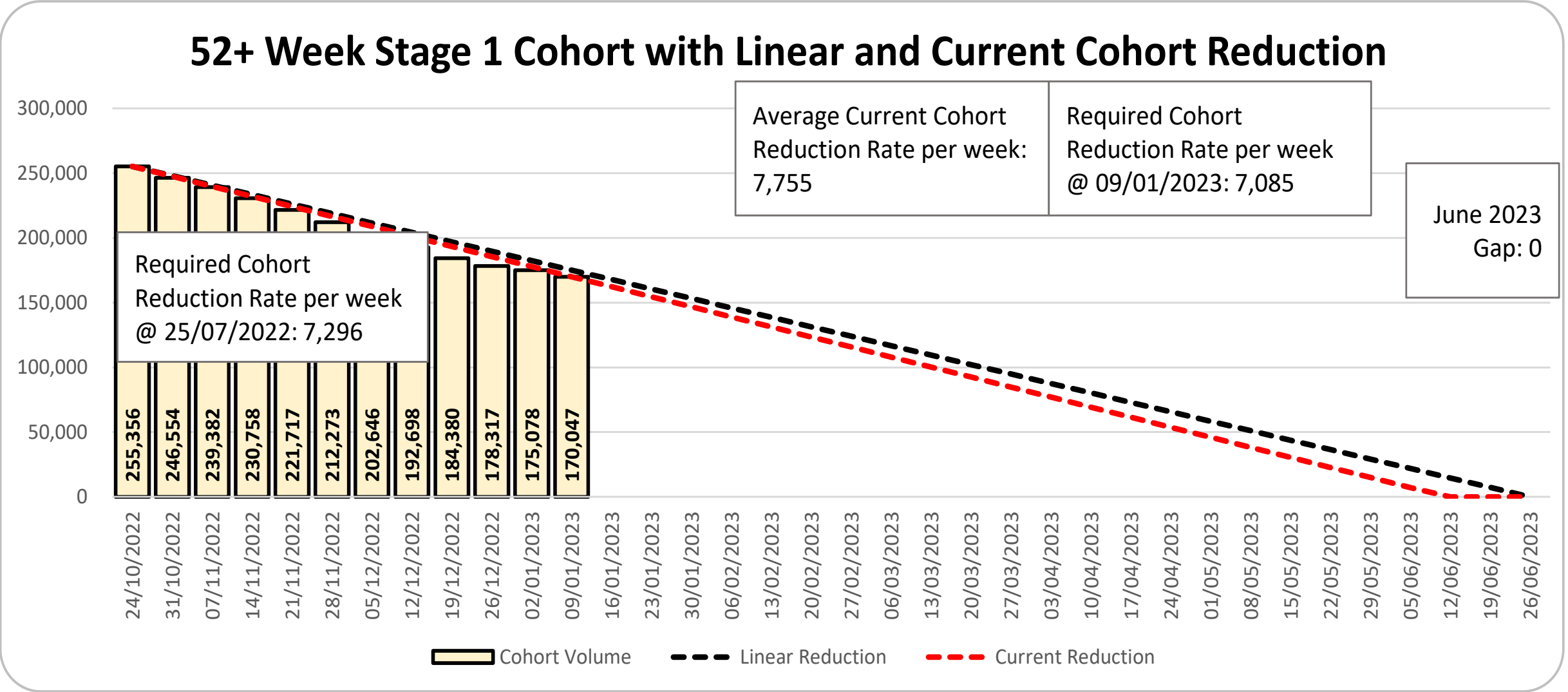
*52+ Week Outpatient draft End of December 22 position*

Health Board	Ophthalmology	ENT	Orthopaedics	Urology	General Surgery	Dermatology	Oral Surgery	Gastroenterology	Gynaecology	Orthodontics	Colorectal Surgery	Clinical Immunology and Allergy	Rheumatology	Vascular Surgery	Pain Management	Respiratory Physiology	Breast Surgery	Endocrinology	Dental Medicine	Cardiology	General Medicine	Restorative Dentistry	Thoracic Medicine	Chemical Pathology	Paediatrics	Clinical Pharmacology	Neurology	Paediatric Neurology	Geriatric Medicine	Anaesthetics	Plastic Surgery	Haematology (clinical)	Special Care Dentistry	All Wales Total
Aneurin Bevan	2,717	3,281	2,148	873	40		314		220	134														48	1									9,776
Betsi Cadwaladr	4,560	3,372	2,710	2,421	2,236	2,536	781	937	1,232	806			3	434	401		339								14									22,782
Cardiff & Vale	3,638	620	2,387	1,958	792		15	1		1		1,256	395	6				259	2		18			1	44	8								11,401
Cwm Taf Morgannwg	5,278	3,539	1,562	1,912	1,340	2,821	242	691	124	52	412		163			369			197	198	115	66		6				1	3					19,091
Hywel Dda	541	2,073	1	2	465			509			1,143		169	578	2											1		2			1			5,487
Swansea Bay	376	744	3,404	520	524		1,402		243	619														26			5			2	1	1		7,867
All Wales Total	17,110	13,629	12,212	7,686	5,397	5,357	2,754	2,138	1,819	1,612	1,555	1,256	730	578	442	401	369	339	259	199	198	133	66	48	47	45	9	5	3	3	2	2	1	76,404

Management Information – Source Health Board PTL submission 2<sup>nd</sup> January 2023

# Planned Care Waiting Time Ambitions

*52+ Week New Outpatient – Current June 23 projected position*



# Planned Care Waiting Time Ambitions

*52+ Week RTT – Current June 23 projection by Health Board considering local specialty challenge*

<b>Healthboard</b>	<b>31/10/2022 - 52 Week</b>	<b>09/01/2023 - 52 Week</b>	<b>52+ Projected End of June 23</b>	<b>31/10/2022 - 52 Week Actual</b>	<b>09/01/2023 - 52 Week Actual</b>
Aneurin Bevan	41342	28925	7124	10213	9742
Betsi Cadwaladr	59100	43881	10194	27124	22114
Cardiff and Vale	38371	26385	7337	14420	11232
Cwm Taf Morgannwg	45737	34006	12367	22736	19150
Hywel Dda	30520	17677	322	11780	5474
Powys	554	114	0	0	1
Swansea Bay	30930	19059	1450	12664	7870
<b>All Wales</b>	<b>246554</b>	<b>170047</b>	<b>38794</b>	<b>98937</b>	<b>75583</b>

Specialty	52 Week Cohort - 1 - New OP		Current Average Reduction of	Projected end of cohort at 09/01/2023
	As at 25/07/2022	As at 09/01/2023		
ABULHB : Ophthalmology	8,499	6,769	157	2,994
ABULHB : ENT	7,513	5,982	139	2,642
ABULHB : Urology	2,927	2,212	65	652
ABULHB : Gynaecology	3,031	2,203	75	396
ABULHB : Oral Surgery	1,385	1,046	31	306
ABULHB : Orthodontics	393	311	7	132
<b>ABULHB : All Specs</b>	<b>42,741</b>	<b>28,925</b>	<b>1,256</b>	<b>7,124</b>
BCULHB : Dermatology	4,641	4,185	41	3,190
BCULHB : ENT	7,969	6,079	172	1,955
BCULHB : Urology	4,574	3,643	85	1,612
BCULHB : Ophthalmology	11,250	8,037	292	1,027
BCULHB : Orthodontics	1,145	1,090	5	970
BCULHB : Gynaecology	4,768	3,461	119	609
BCULHB : Pain Management	940	756	17	355
BCULHB : Respiratory Physiology	741	614	12	337
BCULHB : Endocrinology	1,190	857	30	130
BCULHB : Paediatric Surgery	47	35	1	9
<b>BCULHB : All Specs</b>	<b>61,511</b>	<b>43,875</b>	<b>1,603</b>	<b>10,194</b>
CVULHB : Ophthalmology	8,787	6,951	167	2,945
CVULHB : Urology	3,072	2,863	19	2,407
CVULHB : Clinical Immunology and Allergy	1,863	1,686	16	1,300
CVULHB : Rheumatology	931	737	18	314
CVULHB : Trauma & Orthopaedics	5,933	4,129	164	193
CVULHB : Paediatric Dentistry	440	320	11	58
CVULHB : Clinical Pharmacology	159	127	3	57
CVULHB : Orthodontics	215	161	5	43
CVULHB : Dental Medicine Specialties	734	509	20	18
<b>CVULHB : All Specs</b>	<b>39,527</b>	<b>26,387</b>	<b>1,195</b>	<b>7,337</b>

Specialty	52 Week Cohort - 1 - New OP		Current Average Reduction of	Projected end of cohort at 09/01/2023
	As at 25/07/2022	As at 09/01/2023		
CTMULHB : Ophthalmology	9,896	8,097	164	4,172
CTMULHB : Dermatology	5,020	4,301	65	2,732
CTMULHB : ENT	7,087	5,510	143	2,069
CTMULHB : Urology	3,107	2,779	30	2,063
CTMULHB : Gastroenterology	1,615	1,329	26	705
CTMULHB : Trauma & Orthopaedics	4,605	3,312	118	491
CTMULHB : Restorative Dentistry	157	150	1	135
<b>CTMULHB : All Specs</b>	<b>46,719</b>	<b>34,003</b>	<b>1,156</b>	<b>12,367</b>
HDULHB : Gastroenterology	1,805	1,322	44	268
HDULHB : Clinical Haematology	173	128	4	30
HDULHB : Dermatology	1,928	1,329	54	22
HDULHB : Clinical Genetics	8	7	0	5
HDULHB : Anticoagulant Service	3	3	0	3
HDULHB : Stroke Medicine	7	5	0	1
<b>HDULHB : All Specs</b>	<b>31,779</b>	<b>17,662</b>	<b>1,283</b>	<b>322</b>
SBULHB : Trauma & Orthopaedics	7,396	5,509	172	1,392
SBULHB : Orthodontics	1,273	888	35	48
<b>SBULHB : All Specs</b>	<b>32,411</b>	<b>19,119</b>	<b>1,208</b>	<b>1,450</b>

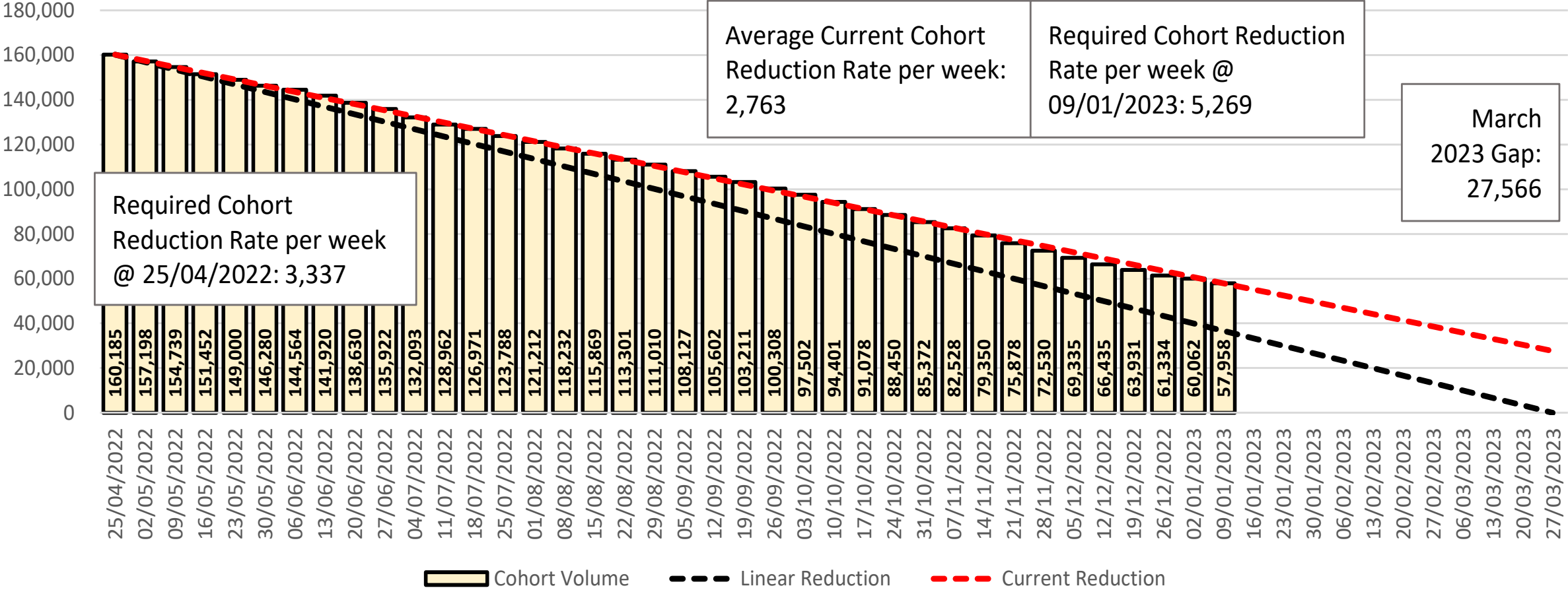
Planned Care Waiting Time  
Ambition

*104+ Week RTT*

# Planned Care Waiting Time Ambitions

*104+ Week RTT – Current March 23 projected position*

## 104+ Week Cohort with Linear and Current Cohort Reduction





# Planned Care Waiting Time Ambitions

*104+ Week RTT – Current March 23 projection by Health Board considering local specialty challenge*

<b>Healthboard</b>	<b>31/10/2022 - 104 Week</b>	<b>09/01/2023 - 104 Week</b>	<b>104+ Projected End of March 23</b>	<b>31/10/2022 - 104 Week</b>	<b>09/01/2023 - 104 Week</b>
Aneurin Bevan	8717	6208	3545	5698	4807
Betsi Cadwaladr	21851	16338	9467	14265	12795
Cardiff and Vale	11607	7061	3251	6309	4917
Cwm Taf Morgannwg	18260	12640	7714	12660	10133
Hywel Dda	11096	5973	2651	7188	4799
Powys	0	3	0	0	3
Swansea Bay	13841	9735	5430	10144	8072
<b>All Wales</b>	<b>85372</b>	<b>57958</b>	<b>32058</b>	<b>56264</b>	<b>45526</b>

Specialty	104 Week Cohort All Stages		Current Average Reduction of the cohort	Projected end of cohort at 09/01/2023
	As at 25/04/2022	As at 09/01/2023		
ABULHB : Trauma & Orthopaedics	8,885	3,602	143	2,031
ABULHB : ENT	3,180	1,592	43	1,120
ABULHB : Urology	1,310	565	20	344
ABULHB : General Surgery	944	255	19	50
<b>ABULHB : All Specs</b>	<b>17,302</b>	<b>6,208</b>	<b>300</b>	<b>3,545</b>
BCULHB : ENT	4,557	2,479	56	1,861
BCULHB : General Surgery	5,996	2,762	87	1,801
BCULHB : Trauma & Orthopaedics	9,261	3,507	156	1,796
BCULHB : Oral Surgery	3,056	1,884	32	1,536
BCULHB : Urology	4,059	1,841	60	1,182
BCULHB : Orthodontics	492	356	4	316
BCULHB : Gastroenterology	1,151	471	18	269
BCULHB : Respiratory Physiology	377	278	3	249
BCULHB : Ophthalmology	6,724	1,722	135	235
BCULHB : Pain Management	418	240	5	187
BCULHB : Dermatology	1,261	302	26	17
BCULHB : Gynaecology	1,786	419	37	13
BCULHB : General Medicine	57	17	1	5
BCULHB : Paediatrics	57	15	1	3
<b>BCULHB : All Specs</b>	<b>40,121</b>	<b>16,328</b>	<b>643</b>	<b>9,467</b>
CVULHB : Urology	1,829	1,190	17	1,000
CVULHB : Trauma & Orthopaedics	4,801	1,855	80	979
CVULHB : General Surgery	4,304	1,410	78	550
CVULHB : Clinical Immunology and Allergy	760	526	6	456
CVULHB : Ophthalmology	4,609	1,260	91	264
CVULHB : Accident & Emergency	2	1	0	1
<b>CVULHB : All Specs</b>	<b>26,396</b>	<b>7,058</b>	<b>523</b>	<b>3,251</b>

Specialty	104 Week Cohort All Stages		Current Average Reduction of the cohort	Projected end of cohort at 09/01/2023
	As at 25/04/2022	As at 09/01/2023		
CTMULHB : Ophthalmology	4,109	2,022	56	1,402
CTMULHB : ENT	3,897	1,902	54	1,309
CTMULHB : Dermatology	3,117	1,593	41	1,140
CTMULHB : Urology	2,878	1,418	39	984
CTMULHB : Trauma & Orthopaedics	4,802	1,856	80	980
CTMULHB : General Surgery	4,686	1,716	80	833
CTMULHB : Gynaecology	1,505	946	15	780
CTMULHB : Gastroenterology	668	242	12	115
CTMULHB : General Medicine	223	101	3	65
CTMULHB : Restorative Dentistry	62	59	0	58
CTMULHB : Rheumatology	460	134	9	37
CTMULHB : Cardiology	997	233	21	6
CTMULHB : Paediatrics	9	4	0	3
<b>CTMULHB : All Specs</b>	<b>29,940</b>	<b>12,643</b>	<b>467</b>	<b>7,714</b>
HDULHB : Trauma & Orthopaedics	3,309	1,733	43	1,264
HDULHB : General Surgery	4,192	1,463	74	652
HDULHB : Urology	2,639	1,074	42	609
HDULHB : Pain Management	707	259	12	126
<b>HDULHB : All Specs</b>	<b>20,894</b>	<b>5,973</b>	<b>403</b>	<b>2,651</b>
SBULHB : Trauma & Orthopaedics	6,555	3,852	73	3,048
SBULHB : General Surgery	3,481	1,411	56	796
SBULHB : Plastic Surgery	1,119	684	12	555
SBULHB : ENT	3,270	1,141	58	508
SBULHB : Gynaecology	3,358	959	65	246
SBULHB : Orthodontics	513	216	8	128
SBULHB : Gastroenterology	978	288	19	83
SBULHB : Urology	908	259	18	66
<b>SBULHB : All Specs</b>	<b>25,447</b>	<b>9,734</b>	<b>425</b>	<b>5,430</b>