A year of two parts

• The COVID-19 pandemic has affected all our lives and changed the shape of our communities and our NHS

• It dominated Quarter 4 and had a significant impact on our services, our patients, and our staff

• We expect this to continue well into 2020/21 and beyond

• Our staff have risen to the challenge and we will continue to respond together as an organisation for as long as is needed

• But we must not forget the efforts, advancements, challenges and improvements of the many months preceding the pandemic
What were our goals?

Mission statement

• Prevention and early years intervention is the key to our long term mission to provide the best healthcare to our population
• We will be proactive in our support for the local population particularly those living with health issues, and carers who support them
• If you think you have a health problem, rapid diagnosis will be in place so that you can get the treatment you need, if you need it, or move on with your day-to-day life
• We will be an efficient organisation that does not expect you to travel unduly or wait unreasonably; is consistent, safe and of high quality; and, has a culture of transparency and learning when things go wrong

Our Three Year Plan (incorporating the Annual Plan 2020/21)

• Described the next three years of our strategic transformation journey, our key operational actions and performance targets for the year ahead
• Will have been significantly impacted by the COVID-19 pandemic – very challenging operational context for our finances, workforce sustainability and performance
• But we remain committed to it and will be used as the baseline for future development and learning

A Healthier Mid and West Wales - Our Future Generations Living Well

• Our health and care strategy approved in November 2018 is our 10-year clinical strategy towards a shared vision to ensure everyone can live healthy, joyful lives
• Is safe, sustainable, accessible and kind
• Sets out our aim to change our focus from a service that treats illness to one that keeps people well, prevents ill-health or worsening of ill-health and provides help you may need early on
Performance

• We improved in-year waiting times for treatment
  - Up to March (when we had to put this improvement on-hold due to COVID-19) we were on track to ensure that no patient waited more than 36 weeks from referral to treatment; no more than 8 weeks for a diagnostic test; no more than 14 weeks for a therapy
  - Delayed follow-up outpatient appointments reduced by more than 10% from 37,403 in April 2019 to 33,402 in February 2020
• We improved on the majority of measures to keep people healthy, and provide safe care
• We sustained performance in providing dignified care and individual care
• We need to improve more on measures to provide effective care, timely care and on information about our careful use of staff and resources

What about our finances?

• End of year deficit of £34.9million (excluding costs of COVID-19 incurred in March 2020 which was funded by Welsh Government)
• Despite significant efforts to ‘turnaround’ and significant efficiencies and savings, we did not meet our control target
• Deterioration in our position was due to operational cost pressures, mainly within unscheduled care, and primary care prescribing
Considerable progress has been made to make improvements for Teulu Jones in 2019/20...

- **Community** - we provided more ways the family could access care close to home – 25 practices now offering Triage and Treat; multi-disciplinary working in nearly all GP practices in Pembrokeshire; new community resource teams in Ceredigion; prevention strategy for Carmarthenshire; recruitment of community connectors; tech enabled care and support up-scaled

- **Mental health and learning disabilities** – new drop in service launched at Gorwelion, Aberystwyth; a new Twilight Sanctuary launched – the first of its kind – to support adults with deteriorating mental health in the twilight hours; collaborative care model in Bronglais Hospital; mental health practitioners in two Pembrokeshire GPs to improve earlier access to assessment; pilot in learning disability support team to increase support for at risk individuals in the community

- **Hospital** – new MRI scanner at Bronglais reducing journeys for patients; £3m refurbishment of wards 9 and 10 at Withybush Hospital, improving the environment of care for cancer patients; fragility support workers developed at Glangwili Hospital to ensure mobilisation
Highlights

- Launch of **My Health Passport** a new way for children and young people with learning disabilities or complex needs to share important information about themselves
- Pilot **pharmacies** opening their doors on Sundays to support out of hours care, providing triage and treat and common and minor ailments scheme
- **Day case hip replacement** surgery undertaken at Withybush Hospital
- Opening of two new flagship **Integrated Care Centres** in Cardigan and Aberaeron providing joined up health and social care
- Launch of **sore throat test and treat scheme** allowing pharmacists to prescribe antibiotics when appropriate and reducing waiting for patients
• Progressing work to deliver the £25.3m Phase 2 project to improve the environment for women and children in Glangwili
• A new direct booking system for outpatients
• £12m Transformation Fund monies received which are being used to drive our aim to focus more on community support including roll-out of the Connect programme providing a proactive call system and rapid response for our most vulnerable residents across the three counties
• Signing the Learning Disability Charter and working proactively with that community to protect their rights to the same rights and choices as others
• Review and subsequent progression of a business case for improved endoscopy services at Prince Philip Hospital
• Hosting national Occupational Therapy conference opened by Princess Anne, Patron of the Royal College of Occupational Therapists
Celebrating and valuing our staff

We have been working hard to embed our values and a compassionate culture. Highlights include:

• Recruitment of our first healthcare apprentices – 45 employees who may otherwise not have worked in the NHS

• New effective leadership programmes introduced including Psychological Safety and Living the Values

• Co-hosting the first Dyma Fi - This is Me conference to celebrate the diversity of our staff

• Celebrating our staff’s achievements in and out of work – like our porter Arfon Rees and intensive care nurse Rachel Baxter who helped save the life of a neighbour using CPR life-saving skills that they learnt in the workplace

• Engaging with our nursing and midwifery staff and celebrating them during Year of the Nurse and Midwife including a feature programme on S4C Nyrsys

• Individuals and staff won dozens of national awards from our GPs and pharmacists, NHS Wales Awards and a New Year’s Honour for Head of Therapies and Learning Disabilities Nigel Miller

• We also celebrated 10 years of our Volunteering for Health scheme who offer services to patients such as the Volunteer Patient Befrienders
This has been a once in a century event worth impact across the globe.

Take a minute to think and reflect on this – our thoughts and heartfelt sympathies are offered to all those who lost family members during this extraordinary period.

The impact in the NHS has been far reaching, from cancelling everything but the most urgent and life-saving healthcare for a period of time – something we could never have imagined – to effectively doubling the number of beds we have available for patients in a matter of weeks. Some key issues for us:

- Field hospitals
- PPE supply and distribution
- Clinical and infection prevention guidelines
- Command Centre
- Digital solutions
- Protecting the vulnerable
- Recruitment and redeployment of the workforce
- Test, Trace, Protect
- Research and development
If there is something the pandemic has taught us, it is that we can work collectively together at pace and deliver remarkable changes in shorter timescales than we ever thought possible.

We need to work in partnership with our local authorities, the third sector, local community organisations, business and our local population - who stood shoulder to shoulder with us - to improve not only the services we deliver but the conditions we grow up in, live in, work, play and age in.

We have to assess and adapt still to COVID-19; and safely bring back online our wider NHS services.

We have to re-visit our Annual Plan, taking with us all we have learnt and achieved during the last quarter of the year and prior, and continue our shift from a system focused on treatment and diagnosis to one on preventing ill-health and protecting wellbeing.
You can view our Annual Report in full, as well as associated plans, on our new accessible website:

https://hduhb.nhs.wales

It includes:

• Our **Performance Report** which details how we have performed against our targets and actions planned to maintain or improve our performance
• Our **Accountability Report** which details our key accountability requirements under the Companies Act 2006 and The Large and Medium-sized Companies and Groups (Accounts and Reports) Regulations 2008; including our Annual Governance Statement (AGS) which provides information about how we manage and control our resources and risks, and comply with governance arrangements
• Our summarised **Financial Statements** which detail how we have spent our money and met our obligations under The National Health Service Finance (Wales) Act 2014
• Also available is our **Annual Quality Statement**, published at the same time as the Annual Report, our Annual Quality Statement (AQS) provides details on actions we have taken to improve the quality of our services