

Cyhoeddir y papur hwn yn yr iaith y'i derbyniwyd gan Gynulliad Cenedlaethol Cymru.

NORTH WALES HEALTH AUTHORITY

The Investment in North Wales of the Additional Monies Available to the NHS in Wales for Waiting Lists/Times, Emergency Pressures And Health Priorities.

1. Background

In April this year the Assembly announced that £80m of additional monies would be available to the NHS in Wales.

Since then the Authority has been involved in a detailed and complex process established by the National Assembly for Wales to determine the priorities for investment from the additional resources available to the NHS in Wales.

As a result the £80m was divided into:

1. £40m for waiting lists/times and emergency pressures, 80% of which can be applied recurring.
2. £40m for health priorities:-
 - coronary heart disease;
 - primary, community care and community health development ;
 - children;
 - cancer;
 - mental health services;
 - learning disabilities resettlement programme;
 - ambulance response times;
 - workforce development;
 - information and communications technology (ICT);
 - other HIP priorities not covered by the above and service capacity issues.

£25m has now been allocated to Health Authorities with £15m retained for All Wales developments, including areas such as workforce development and some ICT initiatives.

2. Waiting Lists/Times and Emergency Pressures

The total additional resources identified for North Wales to tackle waiting lists and times and emergency

pressures were £9.196m (both recurring and non recurring). The Authority was able to add a further £1.4m to this from its own allocation as part of consolidating the funding for measures to tackle emergency pressures funded on a non-recurring basis in previous years.

The Authority has now committed all of the available £8m on a recurring basis with the remainder non recurring.

The balance of the recurring resources will be applied to developing orthopaedic services over the next 3 years and tackling waiting lists and times in this specialism.

a. Waiting Lists and Times

The targets for North Wales are to reduce by the end of March 2001:

- The total In Patient/Day Case list for your health authority area to c.12,065 (from March 2000 figure of 16,592)
- The waiting time for cataract operations to a maximum of 6 months (from March 2000 figure of 1364)
- The number of those waiting more than 6 months on Out Patient lists to 3,243 (from March 200 figure of 5428)
- Eliminate waits over 12 months for routine treatment (from March 2000 figure of 1039)

The additional resources for waiting lists/times have been used to recruit additional clinical and support staff, increase service capacity including critical care beds and to support short term initiatives to reduce waiting lists. There have of course been some unavoidable delays in realising the full benefits of these investments due to both the process of recruitment and also the availability of clinical staff. These investments have also been guided by the need to sustain reduced waiting lists and times over the longer term beyond March 2001.

By October 2000 the performance against targets for the North Wales health community was:

- Total In Patient/Day Case 15,132
- Cataracts over 6 months 421
- Number Out Patients waiting over 6 months 5364
- In Patients/Day Cases waiting over 12 months 753

b. Emergency Pressures and Preparation for the Winter

In 1998 the North Wales Health Authority established a multi-agency emergency pressures task group. Since 1998 this group has been developing initiatives to both tackle the year on year rise in emergency admissions to hospital and to put in place multi-agency teams which are able to both arrange alternative care packages for patients who do not need an admission to hospital and also to facilitate earlier

discharge from hospital.

Overall the local measures to tackle emergency pressures fall into four categories:

1. Innovative projects and teams between Health and Social Services aimed at preventing unnecessary hospital admissions and facilitating early (but safe) discharge from hospital.
2. Specific service developments within NHS Trusts which include increasing hospital capacity (including additional beds) and the availability of diagnostic services during the evenings and at weekends.
3. Contingency arrangements whereby Local Authorities and Trusts can access additional funding on a named patient basis for nursing, residential or home care. These contingency arrangements also extend to increasing the bed capacity within NHS Trusts if the demand for emergency care rises beyond predicted levels (this response is however hampered by the difficulty of recruiting additional nursing staff on a temporary basis and the capacity within each Trust to find additional space within its facilities)
4. A number of Primary Care based initiatives aimed at better managing demand for emergency care.

In relation to the present Winter a number of additional North Wales initiatives have been agreed in support of the all-Wales campaign 'Keep Well this Winter'. These include a local media campaign starting next week and a scheme whereby the Health Authority operates a 'Bed Information Service' in partnership with the independent sector. This provides twice weekly reports for Local Authorities and NHS Trusts on the availability of beds within the independent sector in North Wales.

3. Health Priorities

The additional resources identified for North Wales amount to £5.75 million in 2000/01 rising to £6.58 million in 2002/03. Against this available resource the following investment areas were identified, taking into account national priorities, the Health Authority's HIP and its Operational Plan for 2000-2001:

Coronary Heart Disease

Cancer

Mental Health

Children's Services

Ambulance Services

Primary Care Infrastructure

Service Capacity

Information & Communication Technology

The Authority has increased the available resources identified above using reserves set aside in its budget to create the investment plan set out in Appendix 1 attached. This shows a total planned

investment of £9.026 million which will commence during the remainder of this financial year, with full costs incurred in 2001/02.

The issue of Learning Disabilities resettlement will now be funded centrally and an amount of £3m revenue, for Wales, has been set aside for this purpose. The Authority and Local Authorities are now seeking clarification from the National Assembly regarding the expenditure plans for these monies, and their availability to benefit the residents of Bryn-Y-Neuadd in Llanfairfechan.

The Authority and its LHGs have now developed and agreed plans for the application of the additional resources against the priority areas set out above.

This work has taken into account:

1. National Strategies and Service Frameworks
2. Local needs and service deficits
3. National and local service priorities
4. Trust capacity and sustainability issues

These plans have now been discussed in detail with the North Wales Trusts, Welsh Ambulance Service, Countess of Chester Trust and Tertiary Providers and the planned investment for the additional monies agreed. The plans also include investments in tertiary services for Coronary Heart Disease and Neurology.

It must be recognised, however, that the amount of additional monies available, while supporting significant service improvements, is not sufficient for the Authority to achieve all the desired improvements or to meet all the service standards for health priorities identified both nationally and locally.

Due to the necessary process of planning and prioritising investments, significant slippage against the resources available in 2000/01 is envisaged. Part of this slippage will be utilised to support set-up costs for new services, including equipment and training costs. Resources will also be carried forward into 2001/02 to invest in capital developments to improve service capacity to meet emergency service demand and the needs of the strategy to reduce waiting times for orthopaedic services.

05 December 2000

APPENDIX 1

SUMMARY OF HEALTH PRIORITY INVESTMENTS

PROGRAMME AREA	Full Year Revenue £000
Cardiac Services	3000
Cancer Services	1754
Mental Health Services	900
Children's Services	731
Secondary Care Capacity	750
Other	
- Other Primary Care Services	350
- Ambulance Services	600
- Neurology Services	141
- Info' and Comm' Technology	800
TOTAL	9026
Available	
Additional Monies Allocation	5750
Cardiac Services Reserve	2000
Pressures/Development Reserve	1276
TOTAL	9026