

Swansea Bay ULHB

Please fill in the lightly yellow shaded cells.

Ministerial Measures 2022-23

Quarterly Measures

	Measure	Target	Forecast Q4 2021/22	Projection			
				Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23
SIX GOALS OF URGENT AND EMERGENCY CARE	Percentage of total conveyances taken to a service other than a Type One Emergency Department	4 quarter improvement trend	NOT AVAILABLE FROM WAST				
	Number of people admitted as an emergency who remain in an acute or community hospital over 21 days since admission	4 quarter reduction trend	1,176	1,082	987	893	798
	Percentage of total emergency bed days accrued by people with a length of stay over 21 days	4 quarter reduction trend	37.3%	34.8%	32.3%	29.8%	27.2%

Monthly Measures

	Measure	Target	Forecast Mar 2022	Projection											
				APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
ACCESS TO TIMELY PLANNED CARE	Number of patients waiting more than 104 weeks for treatment	Improvement trajectory towards a national target of zero by 2024	13587	13083	12,670	12,064	11,400	10,960	10,623	10,090	9,048	8,066			
	Number of patients waiting more than 36 weeks for treatment	Improvement trajectory towards a national target of zero by 2026	37820	38,799	39,403	39,020	38,888	38,583	37,095	36,121	34,207	33,321	43,726	43,491	43,730
	Percentage of patients waiting less than 26 weeks for treatment	Improvement trajectory towards a national target of 95% by 2026	50.70%	50.40%	50.40%	50.80%	51.80%	52.00%	52.10%	53.50%	54.40%	54.20%	47.30%	47.40%	47.40%
	Number of patients waiting over 104 weeks for a new outpatient appointment	Improvement trajectory towards eliminating over 104 week waits by July 2022	MEASURE REMOVED BY WG												
	Number of patients waiting over 52 weeks for a new outpatient appointment	Improvement trajectory towards eliminating over 52 week waits by October 2022	12627	13,308	14,114	14,994	15,232	15,122	13,980	12,352	9,774	7,779			
	Number of patients waiting for a follow-up outpatient appointment who are delayed by over 100%	A reduction of 30% by March 2023 against a baseline of March 2021	32936	34003	34,568	35114	35,659	36037	36,144	35,968	36,769	36,761	21,254	20,888	20,521
	Number of patients waiting over 8 weeks for a diagnostic endoscopy	Improvement trajectory towards a national target of zero by March 2026	4191	4407	4540	4449	4407	4257	4204	4,170	4,136	4,289	3,228	3,039	2,850
	Percentage of patient starting their first definitive cancer treatment within 62 days from point of suspicion (regardless of the referral route)	Improvement trajectory towards a national target of 75%	54%	48%	47%	50.6%	55.9%	55.0%	57%	51%	53%	61%	55%	58%	70%
WORKFORCE	Agency spend as a percentage of the total pay bill	12 month reduction trend	6.62%	4.87%	6.28%	6.2%	6.7%	6.4%	4.9%	6.5%	6.4%	6.0%	5.3%	5.1%	5.1%
	Percentage of sickness absence rate of staff	12 month reduction trend	7.82%	8.11%	8.2%	8.3%	8.5%	8.4%	8.3%	8.1%	8.0%	5.9%	5.7%	5.5%	5.4%

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Please fill in the lightly yellow shaded cells with bed numbers (for all sites).

This section is intended to capture the number of functional planned staffed and equipped beds available to organisations and should include all sites e.g. Mental Health and Community. Please ensure your narrative plan captures details in respect of the organisations ability to flex the available functional bed base to address the varying COVID-19 scenarios in the coming twelve months.

BEDPLAN - ALL SITES		PLANNED AVAILABLE BEDS		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	Plan End 2023/24	Plan End 2024/25
		Baseline as @ 31/3/2021	Forecast as @ 31/03/2022						
METRIC		NUMBER OF BEDS							
NON COVID Adult Beds in acute hospital setting	Total adult beds which are staffed in the system, to understand core capacity- this includes scheduled and unscheduled care. Total core beds excluding trolleys and assessment areas.	928	951	951	951	951	951	804	804
NON COVID Adult Beds in a Community Setting	Separate as out from hospital adult beds as different function to acute beds and staffing arrangements – support understanding of community care	36	36	36	36	36	36	36	36
Mental Health Beds	Separately counted as wouldn't contribute to broader hospital activity	335	324	324	324	324	324	324	324
Critical Care Beds	Understanding of Critical Care capacity to support activity and demand. Core funded and staffed Critical Care Capacity.	38	38	38	38	38	38	38	38
RING FENCED BEDS e.g. Paediatric/ Neonatal/ Maternity Beds / Cardiac/ Burns	Separate to be clearer on usable beds for core activity	157	157	157	157	157	157	157	157
Non designated COVID-19 hospital beds Field Hospital Sites									
SUB TOTAL of CORE Operational Beds		1,494	1,506	1,506	1,506	1,506	1,506	1,359	1,359
COVID 19 BEDS	Bed capacity for Covid 19 assuming carve out capacity for at least first 6 months of the year	-	-	-	-	-	-	-	-
CRITICAL CARE COVID 19 BEDS	Bed capacity for Covid 19 assuming carve out capacity for at least first 6 months of the year	-	-	-	-	-	-	-	-
Total Core Bed Capacity	Total of the above categories to show core bed capacity of organisations	1,494	1,506	1,506	1,506	1,506	1,506	1,359	1,359
Additional Seasonal Beds	Additional beds planned to be open for seasonal period (Winter 22/23) above core						10	10	10
Additional COVID19 SURGE	Total number to which the organisation could reach in an extremis scenario incorporating field hospitals (theoretical as separate to core staffing)								
TOTAL		1,494	1,506	1,506	1,506	1,506	1,516	1,369	1,369

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Please fill in the lightly yellow shaded cells.
 This section collects information in respect of the total activity that organisations' aim to deliver over the coming twelve months including Primary & Community Care, Mental Health, Cancer, Acute Care, Diagnostics and Ambulance Services against key priorities areas.
 This is not intended to be an exhaustive list as organisations narrative plans will provide context and detail on wider organisational deliverables.

DELIVERY OF ESSENTIAL SERVICES IN PRIMARY & COMMUNITY CARE	Plan Profile																Total	Plan 2023/24	Plan 2024/25
	FY % 31/03/2021	FORECAST FY % 31/03/2022	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR					

METRIC	%																Total	Plan 2023/24	Plan 2024/25
1. Essential prevention of adverse outcomes against tier 1 targets																			
% of Babies six week check complete	No data	No data																	
% of patients aged 15 or over who are recorded as current smokers who have a record of an offer of support and treatment within the preceding 27 months	No data	No data																	
% of patients with any combination of the following conditions: CHD, PAD, stroke or TIA, hypertension, diabetes, COPD, CKD, asthma, schizophrenia, bipolar affective disorder or other psychoses whose notes record smoking status in the preceding 15 months	No data	No data																	
% of current smokers with any of the following conditions: CHD, PAD, stroke/TIA, hypertension, diabetes, COPD, CKD, asthma, schizophrenia, bipolar affective disorder or other psychoses who have an offer of support and treatment within the preceding 15 months	No data	No data																	

METRIC	FY as @ 31/03/2021	FORECAST FY % 31/03/2022	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	Total	Plan 2023/24	Plan 2024/25	
2. Responsive urgent care																		
Dental: Number of Aerosol Generating Procedures	22,053	52,568	2,172	2,172	2,172	No longer available	No longer available	No longer available	5,694	5,694	5,694	5,694	5,694	5,694	40,680			
Dental: Number of courses of treatment	66,661	125,100	5,376	13,023	15,192	14,219	16,898	Not available yet	13,885	17,727	13,442	13,552	13,552	13,552	150,418			
Optometry: Acute eye care presentations (EHEW band 1)	5,308	10,953	1,139	831	970	1,093	994	1,022	1,013	1,026	1,237	1,000	1,000	1,000	12,325			
Optometry: Low vision service (Care home residents) - number of patients accessing the service - new patients (as per EHEW Band 1).	No data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	-			
Optometry: Low vision service (Care home residents) - number of patients accessing the service - follow up patients (as per EHEW Band 1).	No data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	-			
Optometry: number of patients seen	No data	No data	No data	No data	No data	No data	No data	No data	No data	No data	No data	No data	No data	No data	-			
GP: In hours GP demand vs capacity: No. of GP practices at escalation levels 3 and 4		N/A to forecast	DAILY POSITION @ 29/04/22 5 LEVEL 3 0 LEVEL 4	DAILY POSITION @ 31/05/22 5 LEVEL 3 0 LEVEL 4	DAILY POSITION @ 30/06/22 4 LEVEL 3 0 LEVEL 4	DAILY POSITION @ 27/07/22 6 LEVEL 3 1 LEVEL 4	DAILY POSITION @ 31/08/22 6 LEVEL 3 1 LEVEL 4	DAILY POSITION @ 28/09/22 6 LEVEL 3 2 LEVEL 4	DAILY POSITION @ 31/10/22 6 LEVEL 3 1 LEVEL 4	DAILY POSITION @ 30/11/22 4 LEVEL 3 1 LEVEL 1	DAILY POSITION @ 30/12/22 12 LEVEL 3 4 LEVEL 4	N/A to forecast	N/A to forecast	N/A to forecast	-			
GPS demand vs capacity: No. of community pharmacy services at escalation levels 3 and 4	No data	N/A to forecast	DAILY POSITION @ 29/04/22 20 LEVEL 3	DAILY POSITION @ 31/05/22 20 LEVEL 3	DAILY POSITION @ 28/06/22 24 LEVEL 3	DAILY POSITION @ 27/07/22 21 LEVEL 3	DAILY POSITION @ 30/08/22 20 LEVEL 3	DAILY POSITION @ 27/09/22 18 LEVEL 3	DAILY POSITION @ 27/10/22 17 LEVEL 3	DAILY POSITION @ 28/11/22 15 LEVEL 3	DAILY POSITION @ 30/12/22 15 LEVEL 3	N/A to forecast	N/A to forecast	N/A to forecast	-			
GP: Ambulatory sensitive conditions referral numbers (interface with secondary care)	No data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	-			
GP: Urgent Cancer OPD referral numbers	20,026	18,269	1,554	1,931	1,726	1,796	1,937	1,788	1,745	1,716	1,210	1,522	1,522	1,522	19,969			
GP: Urgent non-Cancer OPD referral numbers	42,456	No data	2,170	2,558	2,372	2,472	2,418	2,207	2,360	2,399	1,734	NO data	no data	NO data	20,690			
GP: Total number of referrals for termination of pregnancy	2,137	2,370	269	230	242	240	248	161	198	206	188	197	197	197	2,573			
Community: Total number of tests relating to sexual health conditions (Syphilis and Chlamydia)	12,243	No data	352	299	382	409	271	226	206	219	137	NO data	no data	NO data	2,501			

METRIC	FY as @ 31/03/2021	FORECAST FY % 31/03/2022	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	Total	Plan 2023/24	Plan 2024/25	
3. Essential management of chronic conditions																		
Number of admissions where the primary diagnostic reason for admission is exacerbation of COPD or asthma	812	977	53	63	61	45	89	68	62	42	30	81	81	81	756			
Number of COPD/asthma patients managed by the community team/pulmonary rehab team	704	No data	185	97	149	102	111	60	240	187	185	NO data	no data	NO data	1,316			

METRIC	FY as @ 31/03/2021	FORECAST FY % 31/03/2022	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	Average	Plan 2023/24	Plan 2024/25	
4. Timely diagnosis of new problems																		
Optometry: number of practices open at least 75% of normal pre Covid-19 hours	33	33	31	31	31	31	31	31	31	31	31	31	31	31	31			

METRIC	FY as @ 31/03/2021	FORECAST FY % 31/03/2022	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	Total/Average	Plan 2023/24	Plan 2024/25	
5. Proactive management																		
DES for Care Homes – compliance rate (%)	no data	NO data	65%	65%	65%	65%	65%	65%	65%	65%	65%	NO data	no data	NO data	1			
No. of advanced care plans in place for palliative care	No data	No data	No data	No data	No data	No data	No data	No data	No data	No data	No data	No data	No data	No data	-			
Number of whole system clinical pathways available for Primary Care clinicians to use	No data	No data	No data	No data	No data	No data	No data	No data	No data	No data	No data	No data	No data	No data	-			
Number of patients who die in the community (planned deaths – e.g. having used rapid discharge/ palliative care teams / community resources etc.)	No data	No data	No data	No data	No data	No data	No data	No data	No data	No data	No data	No data	No data	No data	-			

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Please fill in the lightly yellow shaded cells with WTEs.

Section 1 is intended to capture the organisations total workforce plan in whole time equivalent (WTE's) as at the end of each quarter.

Section 2 is intended to capture organisations key workforce information in relation to BAME assessments and anticipated absences.

Section 3 is a memorandum (subset) table of the total WTE's included in Section 1, specifically intended to capture workforce plans relating to the key major projects in the COVID-19 response.

Please ensure your narrative plan captures details in respect of the organisations ability to flex the available workforce to address the varying COVID-19 scenarios in the coming twelve months.

More specifically within the narrative plan, organisations are asked to indicate 1) Any areas/staff groups anticipating high levels of retirements, 2) Any areas/staff groups experiencing high levels of long term vacancies

3) Any areas/staff groups experiencing increase flexible working and reduction of the participation rate 4) Any areas/staff groups where you are planning to develop alternative clinical practitioners or the multi-disciplinary team

5) Any areas/staff groups where you are planning to develop the support worker workforce.

WORKFORCE PLANS - WTE	ACTUAL WTE		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Plan End 2023/24	Plan End 2024/25
	ACTUAL as @ 31/3/2021	FORECAST as @ 31/03/22						
Section 1								
WTE								
CORE WORKFORCE								
Board Members	15.2	15.0	14.2	15.0	15.0	15.0	15.0	15.0
Medical & Dental	864.5	852.1	771.6	785.0	800.0	810.0	870.0	870.0
Nursing & Midwifery Registered	3,576.3	3,509.0	3,532.20	3,577.2	3,617.2	3,742.2	3,900.0	3,900.0
Additional Professional, Scientific and Technical	387.7	357.9	354.8	378.8	397.8	397.8	406.9	406.9
Healthcare Scientists	304.2	292.7	317.5	321.8	324.3	325.2	333.7	333.7
Allied Health Professionals	802.2	878.5	851.8	875.8	892.8	894.8	978.5	978.5
Additional Clinical Services	2,524.9	2,427.5	2,486.30	2,487.0	2,488.0	2,526.0	2,473.2	2,473.2
Administrative and Clerical (inc Senior Managers)	2,162.4	2,260.4	2,377.90	2,387.9	2,392.9	2,392.9	2,299.4	2,299.4
Apprentices	36.0	23.0	16	25.0	30.0	30.0	30.0	30.0
Estates and Ancillary	1,055.8	994.7	996.1	994.7	994.7	1,005.7	1,005.7	1,005.7
TOTAL CORE WORKFORCE	11,729.2	11,643.8	11,718.4	11,847.9	11,951.9	12,167.9	12,312.4	12,312.4
VARIABLE WORKFORCE								
Board Members	-	-	-	-	-	-	-	-
Medical & Dental	90.0	90.0	105.0	105.0	105.0	110.0	90.0	90.0
Nursing & Midwifery Registered	350.0	350.0	300.0	360.0	360.0	370.0	325.0	325.0
Additional Professional, Scientific and Technical	1.7	1.7	2.0	2.0	2.0	2.0	2.0	2.0
Healthcare Scientists	0.9	0.9	1.0	1.0	1.0	1.0	1.0	1.0
Allied Health Professionals	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Additional Clinical Services	-	-	-	-	-	-	-	-
Administrative and Clerical (inc Senior Managers)	24.8	24.8	25.0	25.0	25.0	25.0	20.0	20.0
Estates and Ancillary	53.8	53.8	55.0	55.0	55.0	55.0	50.0	50.0
Students	-	-	-	-	-	-	-	-
TOTAL VARIABLE WORKFORCE	524.1	524.1	491.0	551.0	556.0	566.0	491.0	491.0
AGENCY/LOCUM								
Board Members	-	-	-	-	-	-	-	-
Medical & Dental	50.0	50.0	140.0	140.0	90.0	90.0	75.0	75.0
Nursing & Midwifery Registered	400.0	380.0	400.0	400.0	325.0	325.0	275.0	275.0
Additional Professional, Scientific and Technical	-	-	-	-	-	-	-	-
Healthcare Scientists	-	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Allied Health Professionals	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Additional Clinical Services	-	20.0	20.0	20.0	20.0	20.0	15.0	15.0
Administrative and Clerical (inc Senior Managers)	-	-	-	-	-	-	-	-
Estates and Ancillary	-	-	-	-	-	-	-	-
Students	-	-	-	-	-	-	-	-
TOTAL AGENCY/LOCUM	450.0	451.5	561.5	561.5	436.5	436.5	366.5	366.5
Summary								
	ACTUAL as @ 31/3/2021	ACTUAL as @ 31/03/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Plan End 2023/24	Plan End 2024/25
Board Members	15.2	15.0	14.2	15.0	15.0	15.0	15.0	15.0
Medical & Dental	1,004.5	992.1	1,016.6	1,030.0	995.0	1,010.0	1,035.0	1,035.0
Nursing & Midwifery Registered	4,326.3	4,239.0	4,232.2	4,337.2	4,307.2	4,437.2	4,500.0	4,500.0
Additional Professional, Scientific and Technical	389.4	359.5	356.8	380.8	399.8	399.8	408.9	408.9
Healthcare Scientists	305.1	327.1	319.0	323.0	325.0	325.0	335.2	335.2
Allied Health Professionals	805.2	882.5	855.8	879.8	896.8	898.8	982.5	982.5
Additional Clinical Services	2,524.9	2,427.5	2,506.3	2,507.0	2,508.0	2,546.0	2,488.2	2,488.2
Administrative and Clerical (inc Senior Managers)	2,187.2	2,285.2	2,402.9	2,412.9	2,417.9	2,417.9	2,319.4	2,319.4
Apprentices	36.0	23.0	16.0	25.0	30.0	30.0	30.0	30.0
Estates and Ancillary	1,109.6	1,048.4	1,051.1	1,049.7	1,049.7	1,060.7	1,055.7	1,055.7
Students	-	-	-	-	-	-	-	-
Section 2								
COVID 19- anticipated absence data (projected by quarter)								
Anticipated sickness rate (%)	5.20%	5.70%	6.30%	8.70%	5.70%	5.70%	5.70%	5.70%
Anticipated COVID 19 sickness (headcount)	170.0	140.0	388.0	80.0	80.0	80.0	80.0	80.0
Anticipated Self Isolation (headcount)	40.0	40.0	22.0	100.0	40.0	40.0	40.0	40.0
Anticipated Shielding (headcount)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Section 3								
COVID-19 WTE BREAKDOWN PER PROJECT (Please detail out WTE used in relevant major project that is included in the total workforce above)								
TEST, TRACE & PROTECT								
Administrative, Clerical & Board Members	355.7	369.7	28.5	84.8	84.8	84.8	84.8	84.8
Medical & Dental	-	-	-	-	-	-	-	-
Nursing & Midwifery Registered	32.2	11.1	14.6	-	-	-	-	-
Prof Scientific & Technical	-	-	-	-	-	-	-	-
Additional Clinical Services	29.8	26.1	24.1	14.3	14.3	14.3	14.3	14.3
Allied Health Professionals	-	-	-	-	-	-	-	-
Healthcare Scientists	-	-	-	-	-	-	-	-
Estates & Ancillary	14.9	6.1	5	2.8	2.8	2.8	2.8	2.8
Students	-	-	-	-	-	-	-	-
TOTAL TEST, TRACE & PROTECT	432.6	413.0	72.2	101.9	101.9	101.9	101.9	101.9
MASS VACCINATIONS								
Administrative, Clerical & Board Members	55.2	108.8	86.7	45.0	49.8	45.0	45.0	45.0
Medical & Dental	58.1	1.7	0	1.0	1.0	1.0	1.0	1.0
Nursing & Midwifery Registered	45.5	12.8	29	12.0	13.8	12.0	12.0	12.0
Prof Scientific & Technical	-	-	1.2	-	-	-	-	-
Additional Clinical Services	25.2	70.0	16.2	27.0	36.6	27.0	27.0	27.0
Allied Health Professionals	3.9	2.8	1	1.0	1.0	1.0	1.0	1.0
Healthcare Scientists	-	-	0	-	-	-	-	-
Estates & Ancillary	0.8	2.0	0.6	1.0	1.0	1.0	1.0	1.0
Students	-	-	0	-	-	-	-	-
TOTAL MASS VACCINATIONS	188.7	198.2	134.7	87.0	103.2	87.0	87.0	87.0
PLANNED AND UNSCHEDULED CARE SUSTAINABILITY								
Administrative, Clerical & Board Members	-	-	-	-	-	-	-	-
Medical & Dental	-	-	-	-	-	-	-	-
Nursing & Midwifery Registered	-	-	-	-	-	-	-	-
Prof Scientific & Technical	-	-	-	-	-	-	-	-
Additional Clinical Services	-	-	-	-	-	-	-	-
Allied Health Professionals	-	-	-	-	-	-	-	-
Healthcare Scientists	-	-	-	-	-	-	-	-
Estates & Ancillary	-	-	-	-	-	-	-	-
Students	-	-	-	-	-	-	-	-
TOTAL PLANNED AND UNSCHEDULED CARE SUSTAINABILITY	-	-	-	-	-	-	-	-
TOTAL COVID-19 RELATED WTE								
Administrative, Clerical & Board Members	410.9	478.5	115.2	129.8	134.6	129.8	-	-
Medical & Dental	58.1	1.7	-	1.0	1.0	1.0	-	-
Nursing & Midwifery Registered	77.7	23.9	43.6	12.0	13.8	12.0	-	-
Prof Scientific & Technical	-	-	1.2	-	-	-	-	-
Additional Clinical Services	55.1	96.1	40.3	41.3	50.9	41.3	-	-
Allied Health Professionals	3.9	2.8	1.0	1.0	1.0	1.0	-	-
Healthcare Scientists	-	-	-	-	-	-	-	-
Estates & Ancillary	15.8	8.1	5.6	3.8	3.8	3.8	-	-
Students	-	-	-	-	-	-	-	-
TOTAL ESTABLISHMENT & BANK ADDITIONAL HOURS	621.3	611.1	206.9	188.9	205.1	188.9	-	-

Please remove any

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Please fill in the lightly yellow shaded cells.
 This section collects information in respect of the total activity that organisations' aim to deliver over the coming twelve months including Primary & Community Care, Mental Health, Cancer, Acute Care, Diagnostics and Ambulance Services against key priorities areas.
 This is not intended to be an exhaustive list as organisations narrative plans will provide context and detail on wider organisational deliverables.

CANCER CARE	FY as @ 31/03/2021	ACTUAL FY as @ 31/03/2022	APR Forecast	APR Actual	MAY Forecast	MAY Actual	JUN Forecast	JUN Actual	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	Total/Average	Plan 2023/24	Plan 2024/25
Cancer																				
No's																				
Anticipated new referrals	16,238	21,942	2,031	1,642	2,022	2,090	2,178	1,898	2,018	2,334	2,125	1,930	1,887	1,608	1,810	1,763	2,001	29,337		
Number of cancer patients starting treatment	2,190	1,923	190	229	202	251	190	252	204	233	250	237	240	230	237	190	235	3,370		
Single cancer pathway performance (62 day) (% compliance with)	64%	61%	70%	48%	70%	47%	70%	51%	56%	55%	57%	51%	53%	61%	55%	58%	70%	1		

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Please fill in the lightly yellow shaded cells.
 This section collects information in respect of the total activity that organisations' aim to deliver over the coming twelve months including Primary & Community Care, Mental Health, Cancer, Acute Care, Diagnostics and Ambulance Services against key priorities areas.
 This is not intended to be an exhaustive list as organisations narrative plans will provide context and detail on wider organisational deliverables.

UNSCHEDULED CARE	Plan Profile																Total	Plan 2023/24	Plan 2024/25
	FY as @ 31/03/2021	FY as @ 31/03/2022	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR					
METRIC	No's																		
1. Unscheduled Care Activity																			
A&E Attendances	94,608	125,868	10,733	11,250	10,649	10,924	10,731	10,299	11,075	9,753	10,167	9,584	9,217	9,675	124,057	123,743	123,743		
Emergency admissions	38,670	47,822	3,658	3,822	3,724	4,017	3,911	3,738	4,095	4,034	4,374	3,880	3,646	3,884	46,783	47,906	47,906		
AMBULANCE	FY 31/03/2021	FY as @ 31/03/2022	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	Total/Average	Plan 2023/24	Plan 2024/25		
METRIC	No's																		
Ambulance																			
Goal 2 (signposting, information & assistance) Forecasting 111 online & symptom checker impacts or web hits															-				
Goal 2 (signposting, information & assistance) Predicted levels of 111 resolution without referral to ED (%)	87.3%	88.2%	88.3%	88.4%	87.8%	89.0%	88.8%	88.5%	88.6%	87.9%	88.4%	87.3%	86.3%	87.3%	1	88.00%	88.00%		
Goal 3 (preventing unnecessary attendance & admission) What are the predicted levels of hear & treat to prevent conveyance/attendance/admission	11.7%	13.0%	11.0%	11.0%	12.0%	13.0%	14.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	0	15.00%	15.00%		
Incident volume																			
Total incident volume	52,296	57,795	5,201	5,010	5,013	4,862	4,847	4,949	5,182	5,142	5,380	4,836	4,475	4,796	59,693	61,065	62,470		
No. of which relates to fallers	5,430	5,880	531	495	516	541	530	505	566	549	617	498	471	450	6,269	6,413	6,560		
No. of which relates to Breathing difficulties	3,430	5,161	552	527	504	455	481	568	641	715	765	663	509	757	7,137	7,302	7,470		
No. of which originate from Care and Nursing homes															-				
No. of which relates to Mental health (Psychiatric Call only)	1,929	1,814	161	203	186	204	195	170	156	167	162	165	187	141	2,097	2,147	2,196		
% Incident Volume																			
% of which relates to Fallers	10.4%	10.2%	10.2%	9.9%	10.3%	11.1%	10.9%	10.2%	10.9%	10.7%	11.5%	10.3%	10.5%	9.4%		10.50%	10.50%		
% of which relates to Breathing difficulties	6.6%	8.9%	10.6%	10.5%	10.1%	9.4%	9.9%	11.5%	12.4%	13.9%	14.2%	13.7%	11.4%	15.8%		12.00%	12.00%		
% of which originate from Care and Nursing homes																			
% of which relates to Mental health (Psychiatric Call only)	3.7%	3.1%	3.1%	4.1%	3.7%	4.2%	4.0%	3.4%	3.0%	3.2%	3.0%	3.4%	4.2%	2.9%		3.50%	3.50%		
% conveyance, by condition, of patients to Emergency Departments (verified incident demand)																			
% of falls incidents resulting in conveyance to an Emergency Department	43.0%	39.0%	37.7%	40.7%	41.1%	39.2%	41.2%	37.9%	35.0%	35.7%	36.3%	40.4%	41.6%	38.1%		39.00%	39.00%		
% of Breathing difficulties incidents resulting in conveyance to an Emergency Department	55.0%	49.0%	58.7%	62.4%	57.3%	58.8%	56.8%	53.3%	56.8%	53.7%	51.5%	48.5%	54.9%	47.8%		55.00%	56.00%		
% of Care and Nursing Home residents conveyance to an Emergency Department																			
% of Mental health (Psychiatric Call only) conveyance to an Emergency Department	23.0%	14.0%	10.0%	21.1%	17.8%	12.6%	15.9%	13.8%	15.1%	12.8%	9.3%	13.6%	16.0%	19.7%		15.00%	15.00%		

2022/23 Activity - Planned Care

Local Health Board		Swansea Bay ULHB													
		Q1		Q2		Q3		Q4		Total 2022/23		2023/24	2024/25		
		Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected		
Elective Inpatient Activity ¹	Total Core Activity		1152	1,270	1152	1,362	1146	1505	1159		4,609	4,137			
	Total Additional Activity	Insourcing	69	53	69	27	60	42	60		258	122			
		Waiting List Initiatives (WLI)	0	12	0	1	0	3	12		12	16			
		Outsourcing	15	34	15	35	30	23	5		65	92			
		Total	84	95	84	63	90	68	77	-	335	230	-	-	
Total Activity		1,236	1,472	1,236	1,425	1,236	1,573	1,236	-	4,944	4,367	-	-		
Elective Day Case Activity ²	Total Core Activity		2,172	4,140	2,172	4,293	1,638	3187	1,788		7,770	11,620			
	Total Additional Activity	Insourcing	420	395	120	591	564	459	564		1,668	#VALUE!			
		Waiting List Initiatives (WLI)	0	0	0	30	0	38	0		-	#VALUE!			
		Outsourcing	240	626	240	396	330	297	180		990	#VALUE!			
		Total	660	991	360	1,017	894	794	744	-	2,658	#VALUE!	-	-	
Total Activity		2,832	2,808	2,532	5,310	2,532	3,981	2,532	-	10,428	#VALUE!	-	-		
New Outpatients	Face to face	Total Core Activity		17,236	24,497	17,236	26,208	17,002	27,432	17,002	-	68,476	78,137		
		Total Additional Activity	Insourcing	0	3	0	255	0	431	0		-	689		
			Waiting List Initiatives (WLI)	3,021	1062	3,021	2742	3,255	3507	4,065		13,362	7,311		
			Outsourcing	0	204	0	140	0	516	0		-	860		
			Total	3,021	1,369	3,021	3,137	3,255	4,454	4,065	-	13,362	8,860	-	-
	Total Activity		20,257	26,170	20,257	29,345	20,257	31,886	21,067	-	81,838	86,997	-	-	
	Virtual	Total Core Activity		7,448	3,864	7,448	3,643	7,448	3,186	7,448		29,792	10,693		
		Total Additional Activity	Insourcing	0	0	0	0	0	1	0		-	#VALUE!		
			Waiting List Initiatives (WLI)	0	204	0	462	0	533	0		-	#VALUE!		
			Outsourcing	0	0	0	0	0	0	0		-	#VALUE!		
Total			-	214	-	462	-	534	-	-	-	#VALUE!	-	-	
Total Activity		7,448	3,873	7,448	4,105	7,448	3,720	7,448	-	29,792	#VALUE!	-	-		
Follow Up Outpatients	Face to face	Total Core Activity		35,203	50,758	35,203	55,079	35,803	55137	36,353	0	142,562	160,974		
		Total Additional Activity	Insourcing	0	622	0	469	300	114	0		300	#VALUE!		
			Waiting List Initiatives (WLI)	1,150	285	1,150	363	250	143	0		2,550	#VALUE!		
			Outsourcing	0	12	0	0	0	28	0		-	#VALUE!		
			Total	1,150	600	1,150	832	550	285	-	-	2,850	#VALUE!	-	-
	Total Activity		36,353	50,736	36,353	55,911	36,353	55,422	36,353	-	145,412	#VALUE!	-	-	
	Virtual	Total Core Activity		21732	17,324	21,732	15,329	21732	15322	21732	0	86,928	47,975		
		Total Additional Activity	Insourcing	0	8	0	46	0	52	0		-	#VALUE!		
			Waiting List Initiatives (WLI)	0	421	0	229	0	139	0		-	#VALUE!		
			Outsourcing	0	0	0	0	0	0	0		-	#VALUE!		
Total			-	416	-	275	-	191	-	-	-	#VALUE!	-	-	
Total Activity		21,732	16,822	21,732	15,604	21,732	15,513	21,732	-	86,928	#VALUE!	-	-		
Diagnostics	CT	Total Core Activity		9,432	9160	9,432	9,432	9,432		9,432		37,728	18,592	42,740	42,740
		Total Additional Activity		3,183	1840	2,516	2,089	2,089		2,578		10,366	3,929	12,188	12,188
		Total Activity		12,615	11,000	11,948	11,521	11,521	0	12,010	0	48,094	22,521	54,928	54,928
	MRI	Total Core Activity		3,579	3593	3,579	3,579	3,579		3,579		14,316	7,172	14,268	14,268
		Total Additional Activity		2,077	1193	2,077	1,374	1,374		2,077		7,605	2,567	10,071	10,071
		Total Activity		5,656	4786	5,656	4,953	4,953	0	5,656	0	21,921	9,739	24,339	24,339
	NOUS	Total Core Activity		10,696	14228	10,696	13,973	10,200		10,696		42,288	28,201	42,784	42,784
		Total Additional Activity										0	0		
		Total Activity		10,696	14228	10696	13,973	10200	0	10696	0	42,288	28,201	42,784	42,784
	Endoscopy	Total Core Activity		1,800	1,528	1,800	1,580	1,800		1,800		7,200	3,108	7,200	7,200
		Total Additional Activity		800	746	1,064	1,154	840		840		3,544	1,900	3,544	3,544
		Total Activity		2,600	2,274	2,864	2,734	2,640	0	2,640	0	10,744	5,008	10,744	10,744

¹ See 'Definitions and Guidance' sheet for which surgical specialties to include