

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	Total Core Activity	2,452	1,877	1,552	2,390	1,172	-	2,152	-	4,608	2,767	-	-	
	Total Additional Activity	69	61	69	21	68	-	68	-	276	90	-	-	
	Waiting List Initiatives (WLI)	0	0	0	0	0	-	0	-	0	12	-	-	
	Outsourcing	69	61	69	21	68	-	68	-	276	78	-	-	
	Total	84	95	84	66	83	-	84	-	336	161	-	-	
	Total Activity	1,236	1,472	1,236	1,456	1,236	-	1,236	-	4,944	2,928	-	-	
Elective Day Case Activity	Total Core Activity	2,452	1,817	2,112	1,762	2,272	-	2,452	-	8,488	3,599	-	-	
	Total Additional Activity	600	395	325	650	375	-	600	-	780	875	-	-	
	Waiting List Initiatives (WLI)	0	0	0	0	0	-	0	-	0	0	-	-	
	Outsourcing	240	603	240	395	240	-	240	-	860	1,007	-	-	
	Total	660	998	660	985	660	-	660	-	1,740	1,877	-	-	
	Total Activity	2,812	2,688	2,797	2,798	2,937	-	2,812	-	10,428	5,476	-	-	
New Outpatients	Face to face	Total Core Activity	17,286	24,993	17,286	14,951	22,796	-	17,286	-	69,361	49,702	-	-
		Total Additional Activity	3,021	1,390	3,021	2,753	3,021	-	3,021	-	12,084	3,845	-	-
		Waiting List Initiatives (WLI)	0	0	0	0	0	-	0	-	0	2	-	-
		Outsourcing	3,021	1,390	3,021	2,753	3,021	-	3,021	-	12,084	4,124	-	-
		Total	3,021	1,390	3,021	2,753	3,021	-	3,021	-	12,084	4,124	-	-
	Virtual	Total Core Activity	7,448	1,659	2,448	1,300	2,448	-	7,448	-	29,292	6,725	-	-
		Total Additional Activity	0	714	0	675	0	-	0	-	0	889	-	-
		Waiting List Initiatives (WLI)	0	0	0	0	0	-	0	-	0	0	-	-
Outsourcing		0	714	0	675	0	-	0	-	0	889	-	-	
	Total	7,448	1,873	2,448	1,675	2,448	-	7,448	-	29,292	7,614	-	-	
	Total Activity	35,203	50,236	35,203	33,238	35,203	-	35,203	-	140,812	101,874	-	-	
Follow Up Outpatients	Face to face	Total Core Activity	36,853	50,736	36,853	31,863	36,853	-	36,853	-	145,412	102,599	-	-
		Total Additional Activity	2,272	1,906	2,272	1,728	2,272	-	2,272	-	8,678	29,704	-	-
		Waiting List Initiatives (WLI)	0	0	0	0	0	-	0	-	0	34	-	-
		Outsourcing	2,272	1,906	2,272	1,728	2,272	-	2,272	-	8,678	29,670	-	-
		Total	2,272	1,906	2,272	1,728	2,272	-	2,272	-	8,678	29,704	-	-
	Virtual	Total Core Activity	0	0	0	0	0	-	0	-	0	0	-	-
		Total Additional Activity	0	0	0	0	0	-	0	-	0	0	-	-
		Waiting List Initiatives (WLI)	0	0	0	0	0	-	0	-	0	0	-	-
Outsourcing		0	0	0	0	0	-	0	-	0	0	-	-	
	Total	0	0	0	0	0	-	0	-	0	0	-	-	
	Total Activity	21,732	56,822	21,732	33,234	21,732	-	21,732	-	86,078	30,196	-	-	
Diagnostics	CT	Total Core Activity	9,432	9,950	9,432	9,432	9,432	-	9,432	-	37,778	18,532	22,240	52,705
		Total Additional Activity	1,183	1,840	2,515	2,259	2,578	-	2,578	-	10,804	4,099	12,188	17,188
		Total Activity	12,615	11,000	11,948	11,691	12,010	-	12,010	-	48,582	22,631	34,428	69,893
	MRI	Total Core Activity	2,072	2,091	2,072	2,072	2,072	-	2,072	-	8,316	7,172	25,229	16,256
		Total Additional Activity	2,072	1,051	2,072	1,433	2,072	-	2,072	-	8,398	2,626	10,021	10,021
		Total Activity	4,144	3,142	4,144	3,505	4,144	-	4,144	-	16,714	9,798	35,250	26,277
	NOUS	Total Core Activity	10,696	14,228	10,696	13,973	10,696	-	10,696	-	42,784	28,201	41,284	43,284
		Total Additional Activity	0	0	0	0	0	-	0	-	0	0	-	-
		Total Activity	10,696	14,228	10,696	13,973	10,696	-	10,696	-	42,784	28,201	41,284	43,284
	Endoscopy	Total Core Activity	1,800	1,528	1,800	1,580	1,800	-	1,800	-	7,200	3,128	2,200	2,200
		Total Additional Activity	800	741	1,064	1,154	840	-	840	-	3,544	1,800	3,544	3,544
		Total Activity	2,600	2,274	2,864	2,734	2,640	-	2,640	-	10,744	4,928	5,744	5,744

Planned Care - awaiting Charlie to review core activity and input additional activity for Q2

<sup>1</sup> See 'Definitions and Guidance' sheet for which surgical specialties to include  
<sup>2</sup> See 'Definitions and Guidance' sheet for exclusions