

Appendix C - IMTP Mandatory & Discretionary Templates 2019/20 to 2021/22

Mandatory Templates - Sheets

- C1 Outcomes Framework - Delivery of Measures
- C2 Service Shift from Secondary to Primary and Community Care
- C3 Finance – Statement of Comprehensive Net Income/Expenditure – 3 yrs
- C4 Finance – Statement of Comprehensive Net Income/Expenditure NET profile
- C5 Finance – Financial Plan Summary
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- C7 Finance – Revenue Resource Limit Assumptions
- C8 Income and Expenditure Assumptions (Wales NHS)
- C9 Finance – Year 1 Savings Plan
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- C11 Finance – Risks and Opportunities
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- C16 Workforce - WTE
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- C19 Educational Commissioning information
 - C19.1 Nursing & Midwifery
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 - C19.4 Pharmacy
 - C19.5 Other Professions
 - C19.6 Medical & Dental

Discretionary Template - Sheet

- C20 Delivery - LHB & Trust Specific Internal Service Delivery Plans & Measures

Additional Mandatory Templates (Supplementary Table) - Separate File

- C21 Finance - Supplementary Master Savings Review Template

Other

- C22 Hyperlinks

NHS Organisation

Date Updated

STAYING HEALTHY - I am well informed & supported to manage my own physical & mental health																	Comments	
Measure	Target	Projected end of March 2019 position	Profile															
			Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Mar-21	Mar-22		
Quarterly	Percentage of children who received 3 doses of the '6 in 1' vaccine by age 1	95%	96.0%	96.0%			96.0%			97.0%			97.0%			98.0%	98.0%	Profiles provided by Nina Williams. Estimates are based on action plans achieving their outcomes which requires different ways of working and cultural shift to prevention focus and reducing inequality in uptakes.
	Percentage of children who received 2 doses of the MMR vaccine by age 5		89.5%	89.5%			90.0%			92.0%			93.0%			95.0%	96.0%	

TIMELY CARE - I have timely access to services based on clinical need & am actively involved in decisions about my care																	Comments		
Measure	Target	Projected end of March 2019 position	Profile																
			Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Mar-21	Mar-22			
Monthly	The percentage of patients waiting less than 26 weeks for treatment	95%																Modelling based on eradicating FuNB for high-risk sub-specialties first'	
	The number of patients waiting more than 36 weeks for treatment	0																	
	The number of patients waiting more than 8 weeks for a specified diagnostic test	0	480	400	390	370	330	250	180	150	130	100	50	0					
	The number of patients waiting more than 14 weeks for a specified therapy	0	0	0	0	0	0	0	0	0	0	0	0	0					
	Number of ambulance handovers over one hour	0	320	233	201	220	193	200	208	248	241	176	148	145					
	The number of patients waiting for an outpatient follow-up (booked and not booked) who are delayed past their agreed target date	Ophthalmology	Reduction (12 month trend)	8,128	7,677	7,226	6,775	6,324	5,873	5,421	4,970	4,519	4,068	3,617	3,166				
		Trauma & Orthopaedic		2,053	2,000	1,947	1,894	1,841	1,788	1,735	1,682	1,629	1,576	1,523	1,470				
		ENT		1,152	1,048	943	838	733	629	524	419	314	210	105	0				
		Dermatology		1,396	1,269	1,142	1,015	888	762	635	508	381	254	127	0				
		Urology		2,612	2,508	2,405	2,301	2,197	2,093	1,989	1,885	1,782	1,678	1,574	1,470				
	The percentage of patients who spend less than 4 hours in all major and minor emergency care (i.e. A&E) facilities from arrival until admission, transfer or discharge	95%	77.1%	80.0%	81.9%	83.8%	84.6%	85.5%	85.7%	84.3%	84.4%	85.0%	86.2%	86.0%					
	The number of patients who spend 12 hours or more in all hospital major and minor care facilities from arrival until admission, transfer or discharge	0	484	374	273	283	266	238	273	279	211	185	187	180					
	The percentage of patients newly diagnosed with cancer, not via the urgent route, that started definitive treatment within (up to and including) 31 days of diagnosis (regardless of referral route)	98%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%					
	The percentage of patients newly diagnosed with cancer, via the urgent suspected cancer route, that started definitive treatment within (up to and including) 62 days receipt of referral	95%	76.1%	94.7%	88.6%	95.7%	96.6%	86.7%	88.9%	89.7%	87.2%	81.6%	83.5%	94.2%					
Percentage of patients who have a direct admission to an acute stroke unit within 4 hours	Most recent SSNAP average (Mar-18- Jun 18) 59.7%	76%	77%	78%	78%	79%	80%	80%	81%	82%	82%	83%	84%						
Percentage of patients who receive a CT scan within 1 hour	Most recent SSNAP average (Mar-18- Jun 18) 54.4%	47%	52%	50%	53%	51%	58%	53%	58%	55%	58%	56%	60%						
Percentage of patients who are assessed by a stroke specialist consultant physician within 24 hours	Most recent SSNAP average (Mar-18- Jun 18) 80%	87%	89%	92%	89%	91%	94%	91%	93%	96%	93%	95%	96%						
Percentage of thrombolysed stroke patients with a door to door needle time of less than or equal to 45 minutes	12 month improvement trend	20%	25%	25%	30%	30%	30%	35%	35%	35%	40%	40%	40%						

EFFECTIVE CARE - I receive the right care & support as locally as possible & I contribute to making that care successful																	Comments	
Measure	Target	Projected end of March 2019 position	Profile															
			Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Mar-21	Mar-22		
Monthly	Number of non-mental health HB DTOCs	Reduction (12 month trend)	70	65	65	60	60	55	50	50	50	60	50	50				New Medical Examiner roles are meant to be in place by April 2019, it is not clear how these roles will impact these figures.
	Number of mental health HB DTOCs	Reduction (12 month trend)	27	27	27	27	27	27	27	27	27	27	27	27	27	27		
	Percentage of universal mortality reviews (UMRs) undertaken within 28 days of a death	95%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%		

DIGNIFIED CARE - I am treated with dignity & respect & treat others the same																	Comments	
Measure	Target	Projected end of March 2019 position	Profile															
			Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Mar-21	Mar-22		
Quarterly	% concerns that had final reply (Reg 24)/interim reply (Reg 26) within 30 working days of concern received	75%	80.0%	80.0%			80.0%			80.0%			80.0%			80.0%	80.0%	

SAFE CARE - I am protected from harm & protect myself from known harm																	Comments
Measure	Target	Projected end of March 2019 position	Profile														
			Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Mar-21	Mar-22	
Monthly	The rate of laboratory confirmed C.difficile cases per 100,000 population (rolling 12 months)	HB Specific	17	29	41	56	68	77	89	101	113	126	140	151	128	109	Profiles provided by Delyth Davies. Cumulative numbers not rolling 12 months
	The rate of laboratory confirmed S.aureus bacteraemias (MRSA and MSSA) cases per 100,000 population (rolling 12 months)	HB Specific	11	25	37	50	62	73	84	99	114	124	140	151	136	122	Profiles provided by Delyth Davies. Cumulative numbers not rolling 12 months
	The rate of laboratory confirmed E.coli bacteraemias cases per 100,000 population (rolling 12 months)	HB Specific	41	77	114	154	192	231	271	303	337	377	413	452	429	408	Profiles provided by Delyth Davies. Cumulative numbers not rolling 12 months
	Of the serious incidents due for assurance, the percentage which were assured within the agreed timescales	90%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	80.0%	80.0%	80.0%	80.0%	85.0%	90.0%	90.0%	90.0%	

OUR STAFF & RESOURCES - I can find information about how the NHS is open & transparent on its use of resources & I can make careful use of them																	Comments	
Measure	Target	Projected end of March 2019 position	Profile															
			Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Mar-21	Mar-22		
Monthly	Percentage of headcount by organisation who have had a PADR/medical appraisal in the previous 12 months (excluding doctors and dentists in training) - (This data is available via the Shared Services Workforce dashboard)	85%	68.0%	68.0%	68.0%	70.0%	71.0%	71.0%	75.0%	77.0%	79.0%	79.0%	81.0%	83.0%	85.0%	90.0%	95.0%	Profiles provided by Kay Myatt. Figures based on PADR being a mandatory component of Pay Progression of Pay Progression. Also consideration of impact of Bridgend Boundary change and Management Restructure
	Percentage compliance for all completed Level 1 competency with the Core Skills and Training Framework		75.0%	76.0%	77.0%	78.0%	79.0%	79.0%	80.0%	81.0%	82.0%	82.0%	83.0%	84.0%	85.0%	88.0%	90.0%	Profiles provided by Kay Myatt. Figures based on Mandatory and Statutory Training being a mandatory component of Pay Progression in new pay deal

SERVICE CHANGE & SHIFT OF SERVICES / ACTIVITY / WORKFORCE / FINANCE FROM SECONDARY CARE TO PRIMARY & COMMUNITY CARE - HIGH LEVEL MILESTONES

This template can be adjusted to suit local need. What is important that service change and service shift priorities and the key risks, benefits and milestones associated with them are identifiable.

LIST IN ORDER OF PRIORITY / IMPORTANCE

ID	CHANGE/SCHEME & Ref in IMTP	Detailed description of Service Change & Service Shift	Status & Timetable (see Note)	Expected impact on activity in different settings of care (volume and type of activity) and pathway stage.	Workforce changes to deliver service change and service shift (FTEs and skill mix)	Financial consequences - funding service change and service shifts and costs/savings	Key Risks & Mitigating Actions	Measurable Benefits
1	CLUPRIM.001: Whole System Transformation programme (Clusters)	This will build on the work to develop Clusters and will see them evolve from GP led clusters to a fully integrated Health & Social Care system, providing community based wellbeing services and healthcare to the local population.	The eight Clusters within ABMU are at differing stages of development and there will be a phased approach to the rollout of the new model (Phase 1: Cwmtawe/Neath...Phase 2: Lwytchwyr/Upper Valleys.....Phase 3: Afan/Bay/City/Pender) during 19/20.	Improved population health and wellbeing. Better quality and more accessible health & social care services. Higher value health & social care. A motivated and sustainable health & social care workforce.	For Neath Cluster - 2.0 Local Area Coordinator, 2.0 Physio, 1.0 SALT, 1.45 Pharmacist, 0.45 Audiology and 0.2 audiology tech, 1.4 MH workforce (actual type tbc). Workforce model for each Cluster will be based on these professional groups, however, increases in workforce will vary depending on existing workforce in each cluster as the roll out occurs	Confirmed funding from WG (original Cwmtawe bid) £1,265k for 19-20; Additional funding requested for Cwmtawe for 19-20 £216k; Remaining 7 Cluster Bid (to go to RPB this month Jan 19) = £2,956k for 19-20.	Access to available workforce. Partnership working across agencies. Rebalancing of resources within ABMU to enable sustainable service model beyond the Transformation funding period.	A Performance Measures database will be developed to include measures for number of patients accessing prescribing activities/number of clinical sessions, reduction in hospital admissions for 75+/-improved BP/HBAIC control/number of care home visits/improved uptake of immunisations/increase in brief interventions
2	CLUPRIM.008: Swansea Wellness Centre	Develop Wellbeing Centres in Swansea and NPT in conjunction with the ARCH team, with clear phased plans to complete by the end of 2021/22. The centres will be multi-disciplinary and will accommodate a significant number of services on one site eg general medical, community dental, community based nursing and therapies and Third Sector.	Appoint a project manager, update project plans, submission of strategic outline case. NPT; secure capital pipeline funding to support Neath Wellness Centre or scope feasibility of redevelopment of PTRC. Scope Feasibility of second wellness centre in Moriston Swansea, submission of capital pipeline funding.	To support a shift in service delivery from secondary care to primary care led centres. Whilst the volume may not change, there will be a more modern and sustainable service established.	Existing workforce resources	Revenue consequences not yet calculated as project only at SOC stage.	Securing site for capital development - SOC is undertaking review and will identify mitigation	Improved efficiency, increased patient satisfaction and the ability to absorb increased demands in areas such as GMS patient growth
3	NONPRIM.001: Improve the Oral Health of Vulnerable groups	Improve the oral health of vulnerable groups specifically children, the elderly and housebound. Develop and implement integrated (GDS/CDS) domiciliary oral health pathway, targeting Care Homes in first instance. Also the transformation of the Design to Smile programme focussing on younger children.	Complete implementation plan for new Domiciliary service and implement new pathway - phase 1 (eg one county/care homes or general homes first - TBC) during 19/20. Ensure that all relevant GDS practices are trained and engaged on the new younger children's programme, including the 'Lift the Lip' campaign	Significant improvement in the quality of care delivered to these vulnerable groups with improved, faster access, the investment in an integrated oral health education and service delivery pathway (CDS and GDS) will ensure they receive dental treatment that is not generally being provided across ABMU	1 x FT Band 4 dental coordinator (dental nurse)post will be appointed into the referral management team	funding will be allocated via ring fenced dental primary care budget.	No risks identified	Increase in number of people receiving Dental assessment and treatment in a Domiciliary setting - trajectory to be developed in from Q2 2019/20
4	NONPRIM003: Increase access to General Dental services through implementation of contract reform programme	The PCS Unit has previously been given permission to invest up to the level of the WG allocation for Dental services, and 2019/20 sees the final year of the three year reinvestment strategy that has been agreed with WG and ABMU Executive Board. The contract reform process, coupled with changes in community and restorative dentistry, aims to introduce a significantly more preventive style of practice that will lead in the medium term to better oral health.	First wave of Contract Reform reform programmes in early 19/20 (6 practices) all with further reductions in UDA target in line with achievement of progress against objectives around access and prudent skill mix	Increased access by adults and children to GDS in contract reformed and "prototype" practices demonstratable skill mix changes and higher levels of preventative work eg fluoridisation.	additional primary care resource required as the national programme rolls out across ABM and the programme expands and moves into phase 2	funding allocated to this project via the primary care dental ring fenced budget.	risk: initial reduction in patient charge income into Health Board/possibility WG may agree to offset costs via increased dental allocation dependent on evidence of HB	Demonstrating that eliminating the Unit Dental Activity target-driven approach will result in greater access and more holistic care.
5	NONPRIM.010: Remodel GP-led Out of Hours service	Remodel Urgent Primary Care service (GP-led Out of Hours service), creating multi-disciplinary model. Reshape the staffing mix to reduce reliance on general practitioners, and introduce new types of practitioner such as paramedic, pharmacist and advanced nursing input.	Workforce diversification is ongoing to recruit to non-GP posts	The principle objective is to increase the number of suitable, competent, non-GP clinicians. This will enable more Urgent Care demand to be met in an appropriate fashion, which will in turn reduce inappropriate ED and next-day GP attendance.	WAST SLA for 84 hours per week of Paramedic. 4.0 WTE of registered nurse. 1.6 WTE Pharmacist. 0.85 HCSW (initial pilot via Winter monies in WAST). Reduction in GP hours to complement the increased MDT	remodelling funded via WG Invest to Save fund.	Key risks are to timescales for training and development of wider skill mix of staff. Additional project management support being invested in project through Invest to Save funds.	Improved access to Urgent Primary Care. Improved sustainable model of Urgent Primary Care via MDT. Improved cost effective service provision via lower workforce costs.
6	NONPRIM015: Reduce reliance on face to face OP appointments for Oral Surgery/Cancer	Reduce reliance on face to face OP appointments for Oral Surgery/Cancer by introducing Primary Care oral medicine Clinician-led Referral Management Centre, supported by local implementaton of new Oral Medicine programme (proposed)	Recruit to Oral Medicine Trainee post in collaboration with HEIW. Confirm Oral Medicine pathway with OMF5.	Reduced referral to secondary care, and more appropriate referrals, will allow those with highest care needs to be treated sooner and accords with prudent care principles.	possible additional primary care managerial support for implementation of new dental pathways	possible additional primary care managerial support for implementation of new dental pathways	Inability to attract / retain sufficient contractors to engage with new ways of working; mitigated through leadership of Dental Director and colleagues	Cancer targets met; less hospital OP appointments with higher proportion of cancer patients;
7	NONPRIM.016: Reduce reliance on face to face ophthalmology outpatient appointments	Reduce reliance on face to face ophthalmology outpatient appointments by further increasing number and percentage of patients receiving pre-operative assessment and post op follow up in primary care (Optometry) practice	To date only three schemes are being progressed - one to outreach some aspects of Glaucoma clinics to Cwmtawe cluster; one to ensure stroke patients are screened by optometrists (rather than hospital based orthoptists), the third exploring various options to reduce FUNB	Schemes to be developed jointly with Singleton Delivery Unit to deliver much more upstream assessment and service delivery pathways, reducing the risk of poor eye health impacting on an individuals overall health and treating patients in a primary care setting that are currently reliant on	1x FT Band 6 additional primary care management resource/additional optometry advisor sessions required to support shift/delivery of new services into primary care setting.	no available optometry budget within primary care to fund additional services /additional posts within primary care - Funding will need to follow shift of services to support	Engagement with secondary care clinicians to ensure robust pathway, including any training required for community based clinicians is provided	Reduced waiting times and reduction of major risks associated with number of patients on FUNB lists
8	AUD.001: Expand Primary Care Audiology capacity and coverage	Recruiting and training Audiology staff to work within the Clusters - shifting the service from hospital based ENT services	Rollout in line with the phased development of the Whole System Transformation programme	Increase in total number of patients seen in Primary Care settings and not hospital based ENT service. Providing rapid access to assessment of symptoms.	Staff recruited By 2021/22 (5wte@Band 4, 5wte @Band 7 and 1 wte @Band 8A)	Funding is part of Whole System Transformation	Long term sustainability for service provision after Transformation funding. Requires rebalancing of resources to Primary Care.Small risk around the availability of appropriately trained staff	Number of patients assessed in a Primary Care setting

NOTE

- 1 Status & Timetable
- Status - What is currently being implemented and what is in the pipeline (forward look)
- Timetable - expected timetable for implementation and completion.

Select Organisation from Drop Down Menu

Enter Date of Submission: 31/01/2019

STATEMENT OF COMPREHENSIVE NET INCOME/EXPENDITURE

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Please note that this Table is populated automatically from Table C4

	Annual Plan 2019/20	Annual Plan 2020/21	Annual Plan 2021/22
	£'000	£'000	£'000
Revenue/Income (positive entries)			
1 Revenue Resource Limit	0	0	0
2 Miscellaneous Income - Capital Donation\Government Grant Income	0	0	0
3 Miscellaneous Income - Other (including non resource limited income)	0	0	0
4 Welsh NHS Local Health Boards & Trusts Income	0	0	0
5 WHSSC Income	0	0	0
6 Welsh Government Income	0	0	0
7 Total Revenue/Income	0	0	0
Operating Expenses (positive entries)			
8 Primary Care Contractor (excluding drugs, including non resource limited expenditure)	0	0	0
9 Primary Care - Drugs & Appliances	0	0	0
10 Pay	0	0	0
11 Non Pay (excluding drugs & depreciation)	0	0	0
12 Secondary Care - Drugs	0	0	0
13 Healthcare Services Provided by Other NHS bodies	0	0	0
14 Non Healthcare Services Provided by Other NHS bodies	0	0	0
15 Continuing Care and Funded Nursing Care	0	0	0
16 Other Private & Voluntary Sector	0	0	0
17 Joint Financing and Other	0	0	0
18 Depreciation/Impairments	0	0	0
19 Other	0	0	0
20 Total Operating Expenses	0	0	0
21 Forecast Surplus/(Deficit)	0	0	0

Select Organisation from Drop Down Menu

31 January 2019

31 January 2019

31 January 2019

MONTHLY SUMMARISED STATEMENT OF COMPREHENSIVE NET EXPENDITURE

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Enter Current YTD Month	Current Year				Year 1												Year 2				Year 3						
	9	YTD Monthly Average	FY FC	FY Monthly Average	1	2	3	4	5	6	7	8	9	10	11	12	Forecast year-end position	AV 1-3	AV 4-6	AV 7-9	AV 10-12	Forecast year-end position	AV 1-3	AV 4-6	AV 7-9	AV 10-12	Forecast year-end position
	£'000	£'000	£'000	£'000	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	£'000	Average month Q1	Average month Q2	Average month Q3	Average month Q4	£'000	Average month Q1	Average month Q2	Average month Q3	Average month Q4	£'000
1 Revenue Resource Limit		0		0													0					0					0
2 Miscellaneous Income - Capital Donation/Government Grant Income		0		0													0					0					0
3 Miscellaneous Income - Other (including non resource limited income)		0		0													0					0					0
4 Welsh NHS Local Health Boards & Trusts Income		0		0													0					0					0
5 WHSSC Income		0		0													0					0					0
6 Welsh Government Income		0		0													0					0					0
7 Income Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8 Primary Care Contractor (excluding drugs, including non resource limited expenditure)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9 Primary Care - Drugs & Appliances	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10 Provided Services - Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11 Provider Services - Non Pay (excluding drugs & depreciation)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12 Secondary Care - Drugs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13 Healthcare Services Provided by Other NHS Bodies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14 Non Healthcare Services Provided by Other NHS Bodies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15 Continuing Care and Funded Nursing Care	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16 Other Private & Voluntary Sector	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17 Joint Financing and Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18 DEL Depreciation/Accelerated Depreciation/Impairments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
19 AIME Donated Depreciation/Impairments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20 Non Allocated Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21 Profit/Loss Disposal of Assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22 Cost - Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23 Net surplus/ (deficit)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Table C4.1 - Net Expenditure Profile Analysis

A. PROVIDER PAY EXPENDITURE ANALYSIS

Pay - Expenditure Profiles	Current Year				Year 1												Year 2				Year 3						
	9	YTD Monthly Average	FY FC	FY Monthly Average	1	2	3	4	5	6	7	8	9	10	11	12	Forecast year-end position	AV 1-3	AV 4-6	AV 7-9	AV 10-12	Forecast year-end position	AV 1-3	AV 4-6	AV 7-9	AV 10-12	Forecast year-end position
	£'000	£'000	£'000	£'000	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	£'000	Average month Q1	Average month Q2	Average month Q3	Average month Q4	£'000	Average month Q1	Average month Q2	Average month Q3	Average month Q4	£'000
24 Establishment		0		0													0					0					0
25 Variable		0		0													0					0					0
26 Agency/Locum		0		0													0					0					0
27 Inflationary/Cost Growth		0		0													0					0					0
28 Demand/Service Growth		0		0													0					0					0
29 Local Service/Cost Pressures		0		0													0					0					0
30 Committed Reserves		0		0													0					0					0
31 Other		0		0													0					0					0
32 Total Gross Expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
33 Establishment Savings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
34 Variable Pay Savings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
35 Locum	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
36 Agency/Locum Paid at a Premium Savings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
37 Changes in Bank Staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
38 Other Workforce Savings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
39 Total Workforce Savings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
40 Unidentified Savings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
41 Mitigating Actions to be Identified	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42 Total Savings / Mitigating Actions to be Identified	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
43 Net Expenditure (as per Table C4)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

B. NON PAY (excluding drugs & depreciation) EXPENDITURE ANALYSIS

Non Pay - Expenditure Profiles	Current Year				Year 1												Year 2				Year 3						
	9	YTD Monthly Average	FY FC	FY Monthly Average	1	2	3	4	5	6	7	8	9	10	11	12	Forecast year-end position	AV 1-3	AV 4-6	AV 7-9	AV 10-12	Forecast year-end position	AV 1-3	AV 4-6	AV 7-9	AV 10-12	Forecast year-end position
	£'000	£'000	£'000	£'000	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	£'000	Average month Q1	Average month Q2	Average month Q3	Average month Q4	£'000	Average month Q1	Average month Q2	Average month Q3	Average month Q4	£'000
44 Non Pay		0		0													0					0					0
45 Non Pay Other		0		0													0					0					0
46 Inflationary/Cost Growth		0		0													0					0					0
47 Demand/Service Growth		0		0													0					0					0
48 Local Service/Cost Pressures		0		0													0					0					0
49 Committed Reserves		0		0													0					0					0
50 Total Gross Expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
51 Non Pay Savings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
52 Unidentified Savings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
53 Mitigating Actions to be Identified	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
54 Total Savings / Mitigating Actions to be Identified	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
55 Net Expenditure (as per Table C4)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Select Organisation from Drop Down Menu

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INTEGRATED MEDIUM TERM PLAN SUMMARY - 2019/20 to 2021/22

This Table is currently showing 0 errors

	2019/20		2020/21		2021/22	
	In Year	Recurring Full Year Effect (N/R items enter 0)	In Year	Recurring Full Year Effect (N/R items enter 0)	In Year	Recurring Full Year Effect (N/R items enter 0)
	£'000	£'000	£'000	£'000	£'000	£'000
1 Revenue Resource Limit (RRL) LHB only (positive values)		0		0		0
2 Income (For Trusts)/Other Income (positive values)		0		0		0
3 Total Revenue Allocation/Income	0	0	0	0	0	0
High Level Summary						
4 1. Underlying Position b/f						
5 1.1 b/f Recurring Cost Pressures (by speciality) / Developments (by title) - (negative values):						
6 Primary Care		0		0		0
7 Mental Health		0		0		0
8 Continuing HealthCare		0		0		0
9 Commissioned Services		0		0		0
10 Scheduled Care		0		0		0
11 Unscheduled Care		0		0		0
12 Children & Women's		0		0		0
13 Community Services		0		0		0
14 Specialised Services		0		0		0
15 Executive / Corporate Areas		0		0		0
16 Support Services (inc. Estates & Facilities)		0		0		0
17 Total Underlying Position b/f: Deficits and Cost Pressures (negative)/ Surplus (positive)	0	0	0	0	0	0
18 2. New Cost Pressures (negative values)						
19 2.1 Cost Growth						
20 Pay Inflation						
21 - Pay Award						
22 - Increments						
23 - Pensions & Other Pay Oncost Changes						
24 - Terms & Conditions (incl T&S)						
25 Other.....Specify						
26						
27						
28						
29 Sub Total Pay Inflation	0	0	0	0	0	0
30 Non pay Inflation						
31 Statutory Compliance and National Policy						
32 Continuing Health Care						
33 Funded Nursing Care						
34 Prescribing						
35 GMS						
36 Quality & Safety Developments						
37 Other.....Specify						
38						
39						
40						
41						
42						
43						
44 Total Inflationary/Cost Growth	0	0	0	0	0	0
45 2.2 Demand / Service Growth (negative values)						
46 Primary Care Contractor						
47 NICE and New High Cost Drugs						
48 Continuing Health Care						
49 Funded Nursing Care						
50 Prescribing						
51 Specialist Services - Direct						
52 Specialist Services - via WHSSC						
53 Welsh Risk Pool						
54 EASC						
55 RTT (associated with planned activity stated in IMTP)						
56 Treatment Fund (associated anticipated funding to be reported in Section 5)						
57 Demographic / Demand on Acute Services: Please Specify below						
58						
59						
60						
61						
62						
63						
64						
65 Other.....Specify						
66						
67						
68						
69						
70						
71						
72 Total Demand/Service Growth	0	0	0	0	0	0
73 2.3 Local Service/Cost Pressures (negative values)						
74 Other.....Specify						
75						
76						
77						
78						
79						
80						
81						
82						
83						
84						
85						
86						
87						
88						
89 Total Local Cost Base Challenge	0	0	0	0	0	0
90 Total Opening Financial Challenge (Deficit)/Surplus	0	0	0	0	0	0
91 3. Identified Savings Plans (positive values)						
92 Continuing Care and Funded Nursing Care	0	0	0	0	0	0
93 Commissioned Services	0	0	0	0	0	0
94 Medicine Management (Primary and Secondary Care)	0	0	0	0	0	0
95 Non Pay	0	0	0	0	0	0
96 Pay	0	0	0	0	0	0
97 Primary Care	0	0	0	0	0	0
98 Total Identified Savings Plans	0	0	0	0	0	0
99 Total Savings/Mitigating Actions Yet To Be Identified (positive value)						
100 Total Net Income Generation (positive value)						
101 Total Planned Accountancy Gains (positive value)						
102 Total Unallocated Reserves (positive value)						
103 Total In Year Performance/Position Before Repayment of Prev Years Deficit - (Deficit)/Surplus	0	0	0	0	0	0
104 4. Repayment of Previous Years Deficit (negative value)						
105 Total In Year Performance/Position After Repayment of Prev Years Deficit - (Deficit)/Surplus	0	0	0	0	0	0
106 5. Revenue Assistance/Funding Requested (positive values) (breakdown to be provided in Commentary)						
107 Recurring - Inflation						
108 Recurring - Other						
109 Non Recurring						
110 Total WG Assistance	0	0	0	0	0	0
111 Net Financial Challenge - (Deficit)/Surplus	0	0	0	0	0	0

N.B. To ensure cost pressures are not over inflated, the values reported with Table C3 must be net of any identified 'Mitigating Actions'.

Select Organisation from Drop Down Menu

31 January 2019

Resource Planning Assumptions

	Local Resource Planning Assumptions Used		
	2019/20 % Cost	2020/21 % Cost	2021/22 % Cost
Inflationary Pressure			
1 Cost Growth			
2 Pay Inflation (inc. awards, T & Cs inc. Travel etc)			
3 Incremental Drift			
4 Pensions & Other Pay Oncost Changes			
5 Non pay Inflation			
6 Statutory Compliance and National Policy			
7 Continuing Health Care			
8 Funded Nursing Care			
9 Prescribing			
10 GMS			
11 Quality & Safety Developments			
13 Total Cost Growth	0.00%	0.00%	0.00%
14 Demand / Service Growth			
15 Primary Care Contractor			
16 NICE and New High Cost Drugs			
17 Continuing Health Care			
18 Funded Nursing Care			
19 Prescribing			
20 Specialist Services - Direct			
21 Specialist Services - via WHSSC			
22 Welsh Risk Pool			
23 EASC			
24 RTT			
25 Treatment Fund			
26 Specialist Services			
27 Demographic / Demand on Acute Services			
28 Total Demand / Service Growth	0.00%	0.00%	0.00%
29 Total Inflationary Pressure	0.00%	0.00%	0.00%

	2019/20		2020/21		2021/22	
	£'000	%	£'000	%	£'000	%
Pay Related Cost Assumptions - Local						
1 Pay Awards						
2 - A 4 C Staff		0.00%		0.00%		0.00%
3 - Misc Pay (Non AfC / Non Medical)		0.00%		0.00%		0.00%
4 - Junior Medical Staff		0.00%		0.00%		0.00%
5 - Staff Grades / Associate Specialists		0.00%		0.00%		0.00%
6 - Consultants		0.00%		0.00%		0.00%
7 Total Pay Awards	0	0.00%	0	0.00%	0	0.00%
8 Increments	£'000	%	£'000	%	£'000	%
9 Cost of Increments						
10 - A 4 C Staff		0.00%		0.00%		0.00%
11 - Misc Pay (Non AfC / Non Medical)		0.00%		0.00%		0.00%
12 - Junior Medical Staff		0.00%		0.00%		0.00%
13 - Staff Grades / Associate Specialists		0.00%		0.00%		0.00%
14 - Consultants		0.00%		0.00%		0.00%
15 - Consultant Commitment Awards		0.00%		0.00%		0.00%
16 Total Increments	0	0.00%	0	0.00%	0	0.00%
17 Pensions & Other Pay Oncost Changes	£'000	%	£'000	%	£'000	%
18 1 - NHS Pension Discount Rate Change - 3.0% to 2.8%						
19 From 2019/20		0.00%		0.00%		0.00%
22 Total Pensions	0	0.00%	0	0.00%	0	0.00%
23 Comparator						

Select Organisation from Drop Down Menu

Revenue Resource Limit Assumptions

<i>LHB COMPLETION ONLY</i>		2019/20 £'000	2020/21 £'000	2021/22 £'000
1	RRL used in SCNE profiled analysis	0	0	0
	Made up of:-			
2	Allocation Letter/ Resource Planning Figure			
3	Plus the following additional anticipated allocations:-			
4	DEL- Funded in Previous Years:			
6	Substance Misuse			
7	Clinical Excellence/Distinction Awards			
8	Orthopaedics			
9	Immunisations (Vaccine & GMS fees) & HPV			
10	Treatment Fund - see note at foot of table			
11	Other....specify			
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24	Sub Total - Funded in Previous Years	0	0	0
25	DEL New Funding Issues			
26	1.Recurring			
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43	Sub Total - New Funding Issues - Recurring	0	0	0
44	2. Non Recurring			
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59	Sub Total - New Funding Issues - Non Recurring	0	0	0
60	AME			
61	Donated Depreciation			
62	Impairments			
63	Other....specify			
64				
65				
66				
67				
68	Sub Total - AME	0	0	0
69	Total RRL used in SCNE profiled analysis	0	0	0
70	<i>Check total = zero</i>	0	0	0

N.B. Treatment fund should be reported within Section 5 of Table C5 to offset the associated costs reported on within Section 2.2 (Line Ref 80) of Table C5

Select Organisation from Drop Down Menu

31 January 2019

Income and Expenditure Assumptions (Wales NHS)

This Table is currently showing 0 errors

A. Annual Forecast 2019/20

	Contracted Income	Non Contracted Income	Total Income
LHBs / Trusts	£'000	£'000	£'000
1 Abertawe Bro Morgannwg			0
2 Aneurin Bevan			0
3 Betsi Cadwaladr			0
4 Cardiff & Vale			0
5 Cwm Taf			0
6 Hywel Dda			0
7 Powys			0
8 Public Health Wales			0
9 Velindre			0
10 Welsh Ambulance			0
11 WHSSC			0
12 EASC			0
13 HEIW			0
14 Total	0	0	0

Contracted Expenditure	Non Contracted Expenditure	Total Expenditure
£'000	£'000	£'000
		0
		0
		0
		0
		0
		0
		0
		0
		0
		0
		0
		0
		0
0	0	0

Select Organisation from Drop Down Menu

31 January 2019

This Table is currently showing 0 errors

NOTE: Tables to be populated with indentified savings plans only

YEAR 1 SAVINGS PLANS - All Positive Entries
To include Cost Improvement & Cost Containment schemes

Savings Plans:-

	Year 1												Total £'000
	Apr £'000	May £'000	Jun £'000	Jul £'000	Aug £'000	Sep £'000	Oct £'000	Nov £'000	Dec £'000	Jan £'000	Feb £'000	Mar £'000	
1 Continuing Care and Funded Nursing Care													0
2 Commissioned Services													0
3 Medicine Management (Primary and Secondary Care)													0
4 Non Pay													0
5 Pay													0
6 Primary Care													0
7 Total Savings Plans	0												

Pay Savings: Analysis

Pay Category	Year 1												Total £'000
	Apr £'000	May £'000	Jun £'000	Jul £'000	Aug £'000	Sep £'000	Oct £'000	Nov £'000	Dec £'000	Jan £'000	Feb £'000	Mar £'000	
8 Changes in Staffing Establishment													0
9 Variable Pay													0
10 Locum													0
11 Agency / Locum paid at a premium													0
12 Changes in Bank Staff													0
13 Other (Please Specify in Narrative)													0
14 Total Pay Savings: Analysis	0												

15 Check - Agrees to Savings Plan Line 5	Yes												
---	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------

Agency/Locum paid at a premium Savings: Analysis

Agency/Locum paid at a premium	Year 1												Total £'000
	Apr £'000	May £'000	Jun £'000	Jul £'000	Aug £'000	Sep £'000	Oct £'000	Nov £'000	Dec £'000	Jan £'000	Feb £'000	Mar £'000	
16 Reduced usage of Agency/Locums paid at a premium													0
17 Replacing 'off contract' with 'in contract'													0
18 Impact of Agency pay rate caps													0
19 Other (Please Specify in Narrative)													0
20 Total Agency/Locum paid at a premium Savings: Analysis	0												

21 Check - Agrees to Savings Plan Line 11	Yes												
--	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------

Select Organisation from Drop Down Menu

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This Table is currently showing 0 errors

NOTE: Tables to be populated with identified savings plans only

YEAR 2 & 3 SAVINGS PLANS - All Positive Entries

To include Cost Improvement & Cost Containment schemes

Savings Plans:-

	Year 2					Non Recurring £'000	Recurring £'000	FYE of Recurring £'000	Year 3					
	Qtr 1 £'000	Qtr 2 £'000	Qtr 3 £'000	Qtr 4 £'000	Total £'000				Qtr 1 £'000	Qtr 2 £'000	Qtr 3 £'000	Qtr 4 £'000	Total £'000	
1 Continuing Care and Funded Nursing Care					0									0
2 Commissioned Services					0									0
3 Medicine Management (Primary and Secondary Care)					0									0
4 Non Pay					0									0
5 Pay					0									0
6 Primary Care					0									0
7 Total Savings Plans	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Pay Savings: Analysis

Pay Category	Year 2					Non Recurring £'000	Recurring £'000	FYE of Recurring £'000	Year 3					
	Qtr 1 £'000	Qtr 2 £'000	Qtr 3 £'000	Qtr 4 £'000	Total £'000				Qtr 1 £'000	Qtr 2 £'000	Qtr 3 £'000	Qtr 4 £'000	Total £'000	
8 Changes in Staffing Establishment					0									0
9 Variable Pay					0									0
10 Locum					0									0
11 Agency / Locum paid at a premium					0									0
12 Changes in Bank Staff					0									0
13 Other (Please Specify in Narrative)					0									0
14 Total Pay Savings: Analysis	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15 Check - Agrees to Savings Plan Line 5	Yes	Yes	Yes	Yes	Yes				Yes	Yes	Yes	Yes	Yes	

Agency/Locum paid at a premium Savings: Analysis

Agency/Locum paid at a premium	Year 2					Non Recurring £'000	Recurring £'000	FYE of Recurring £'000	Year 3					
	Qtr 1 £'000	Qtr 2 £'000	Qtr 3 £'000	Qtr 4 £'000	Total £'000				Qtr 1 £'000	Qtr 2 £'000	Qtr 3 £'000	Qtr 4 £'000	Total £'000	
16 Reduced usage of Agency/Locums paid at a premium					0									0
17 Replacing 'off contract' with 'in contract'					0									0
18 Impact of Agency pay rate caps					0									0
19 Other (Please Specify in Narrative)					0									0
20 Total Agency/Locum paid at a premium Savings: Analysis	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21 Check - Agrees to Savings Plan Line 11	Yes	Yes	Yes	Yes	Yes				Yes	Yes	Yes	Yes	Yes	



Property & Asset Investment

Summary

	2019-20	2020-21	2021-22	2022-23	2023-24
	£m	£m	£m	£m	£m
Gross Capital Expenditure	52.718	40.551	19.728	12.845	11.668
less: Receipts	0.925	0.5	0.5	0.5	0.5
Disposals:					
Net Capital Expenditure	51.793	40.051	19.228	12.345	11.168

	2019-20	2020-21	2021-22	2022-23	2023-24
	£m	£m	£m	£m	£m
Welsh Government Funding					
Discretionary (Group 1 - CRL / CEL)	11.168	11.168	11.168	11.168	11.168
Approved Schemes (Group 2 - CRL / CEL)	14.915	0.478			
WG Funding Required (approved)	26.083	11.646	11.168	11.168	11.168
Funding for identified schemes not approved by Welsh Governme	25.710	28.405	8.060	1.177	0.000

Key Performance Indicators

	2016-17 as per EFPMS	2022-23 Forecast
	£m	£m
High Risk Backlog Maintenance		
	%	%
Physical Condition: % in Category B or above		
Statutory, Safety & Compliance: % in Category B or above		
Fire Safety Compliance : % in Category B or above		
Functional Suitability: % in Category B or above		
Space Utilisation: % in Category F or above		
Energy Performance: % with Energy B or better		

Property & Asset Investment

Capital Expenditure

DISCRETIONARY	2019-20	2020-21	2021-22	2022-23	2023-24
	£m	£m	£m	£m	£m
IT					
Equipment					
Statutory Compliance					
Estates					
Other	11.168	11.168	11.168	11.168	11.168
Sub total DISCRETIONARY	11.168	11.168	11.168	11.168	11.168

Revenue Implications (Incremental consequences)

Discretionary Non Cash Costs	2019-20	2020-21	2021-22	2022-23	2023-24
	£m	£m	£m	£m	£m
Discretionary Other Revenue Costs					
Discretionary Revenue Savings					
Discretionary Net Revenue					

APPROVED SCHEMES	2019-20	2020-21	2021-22	2022-23	2023-24
	£m	£m	£m	£m	£m
Scheme 1 - Environmental Modernisation Programme (SOP)					
Environmental Modernisation BJC2 (Phase	2.583				
Scheme 2 - Implications of the South Wales Plan					
Increase Neo Natal Capacity Singleton	4.71				
Scheme 3 - National Imaging Programme					
Replacement of MRI , NPT	3.043				
Scheme 4 - Primary Care National Pipeline					
Penclawdd Refurbishment	1.026				
Murton Refurbishment	0.593				
Scheme 5 -NWIS					
National WEDCIMS	0.270				
National Clinical Systems	0.068				
Scheme 6 - Spend to Save					
Health Records Modernisation (RFID) 2017	0.023				
Automated Stock Management in Theatres	1.71	0.478			
Scheme 7 - National Radiotherapy Replacement Programme					
Replacement programme for Linear Accele	0.889				
Scheme 8 -					
Scheme 9 - INSERT TITLE					
Scheme 10 - INSERT TITLE					
Scheme 11 - INSERT TITLE					

Approved Schemes	2019-20	2020-21	2021-22	2022-23	2023-24
	£m	£m	£m	£m	£m
Scheme 1 - Environmental Modernisation Programme (SOP)					
Scheme 1 - Non Cash - DEL	0.014	0.06	0.06	0.06	0.06
Scheme 1 - Non Cash - AME	1.673				
Scheme 1 - Other Revenue Costs					
Scheme 1 - Revenue Savings					
Scheme 1 - Net Revenue					
Scheme 2 - Implications of the South Wales Plan					
Scheme 2 - Non Cash - DEL	0.113	0.434	0.434	0.434	0.434
Scheme 2 - Non Cash - AME	2.805				
Scheme 2 - Other Revenue Costs					
Scheme 2 - Revenue Savings					
Scheme 2 - Net Revenue					
Scheme 3 - National Imaging Programme					
Scheme 3 - Non Cash - DEL		0.259	0.259	0.259	0.259
Scheme 3 - Non Cash - AME	0.557				
Scheme 3 - Other Revenue Costs					
Scheme 3 - Revenue Savings					
Scheme 3 - Net Revenue					
Scheme 4 - Primary Care National Pipeline					
Scheme 4 - Non Cash - DEL	0.019	0.054	0.054	0.054	0.054
Scheme 4 - Non Cash - AME	0.603				
Scheme 4 - Other Revenue Costs					
Scheme 4 - Revenue Savings					
Scheme 4 - Net Revenue					
Scheme 5 -NWIS					
Scheme 5 - Non Cash - DEL	0.715	1.181	1.181	1.181	1.181
Scheme 5 - Non Cash - AME					
Scheme 5 - Other Revenue Costs					
Scheme 5 - Revenue Savings					
Scheme 5 - Net Revenue					
Scheme 6 - Spend to Save					
Scheme 6 - Non Cash - DEL	0.197	0.498	0.646	0.646	0.646
Scheme 6 - Non Cash - AME					
Scheme 6 - Other Revenue Costs					
Scheme 6 - Revenue Savings					
Scheme 6 - Net Revenue					
Scheme 7 - National Radiotherapy Replacement Programme					
Scheme 7 - Non Cash - DEL		0.342	0.342	0.342	0.342
Scheme 7 - Non Cash - AME	0.701				
Scheme 7 - Other Revenue Costs					
Scheme 7 - Revenue Savings					
Scheme 7 - Net Revenue					
Scheme 8 -					
Scheme 8 - Non Cash - DEL					
Scheme 8 - Non Cash - AME					
Scheme 8 - Other Revenue Costs					
Scheme 8 - Revenue Savings					
Scheme 8 - Net Revenue					
Scheme 9 - INSERT TITLE					
Scheme 9 - Non Cash - DEL					
Scheme 9 - Non Cash - AME					
Scheme 9 - Other Revenue Costs					
Scheme 9 - Revenue Savings					
Scheme 9 - Net Revenue					
Scheme 10 - INSERT TITLE					
Scheme 10 - Non Cash - DEL					
Scheme 10 - Non Cash - AME					
Scheme 10 - Other Revenue Costs					
Scheme 10 - Revenue Savings					
Scheme 10 - Net Revenue					
Scheme 11 - INSERT TITLE					
Scheme 11 - Non Cash - DEL					
Scheme 11 - Non Cash - AME					
Scheme 11 - Other Revenue Costs					
Scheme 11 - Revenue Savings					
Scheme 11 - Net Revenue					

Scheme 12 - INSERT TITLE						Scheme 12 - INSERT TITLE					
						Scheme 12 - Non Cash - DEL					
						Scheme 12 - Non Cash - AME					
						Scheme 12 - Other Revenue Costs					
						Scheme 12 - Revenue Savings					
						Scheme 12 - Net Revenue					
Scheme 13 - INSERT TITLE						Scheme 13 - INSERT TITLE					
						Scheme 13 - Non Cash - DEL					
						Scheme 13 - Non Cash - AME					
						Scheme 13 - Other Revenue Costs					
						Scheme 13 - Revenue Savings					
						Scheme 13 - Net Revenue					
Scheme 14 - INSERT TITLE						Scheme 14 - INSERT TITLE					
						Scheme 14 - Non Cash - DEL					
						Scheme 14 - Non Cash - AME					
						Scheme 14 - Other Revenue Costs					
						Scheme 14 - Revenue Savings					
						Scheme 14 - Net Revenue					
Sub Total Approved Schemes Total	14.915	0.478	0	0	0						

Other Capital Expenditure:					
Donated Assets Additions	0.5	0.5	0.5	0.5	0.5
Capital Grants	0.1				
Other	0.325				
Sub Total Other Capital Expenditure	0.925	0.5	0.5	0.5	0.5
Gross Capital Expenditure	52.718	40.551	19.728	12.845	11.668
Receipts					
Land & Property Disposals (list individually)	0.325	0	0	0	0
Capital Grants Received	0.1				
Donations	0.5	0.5	0.5	0.5	0.5
Other					
Sub Total Receipts	0.925	0.5	0.5	0.5	0.5
Net Capital Expenditure	51.793	40.051	19.228	12.345	11.168

Other Capital Expenditure:					
Non Cash Costs					
Other Revenue Costs					
Revenue Savings					
Net Other Capital Expenditure					

	2019-20	2020-21	2021-22	2022-23	2023-24
Land and Property Disposals	£m	£m	£m	£m	£m
Coelbren	0.165				
Ogmore Vale	0.160				
Cefn Coed Future Phases - Approved		TBC	TBC	TBC	TBC
Resolven		TBC			
Glyneath		TBC			
Total	0.325	0	0	0	0

Revenue Funded Infrastructure (including Primary Care Pipeline 3PD and Mutual Investment Model (MIM) investments)

	Scheme Capital Value	Annual Revenue Repayment				
		2019-20	2020-21	2021-22	2022-23	2023-24
Prioritised Schemes (to be named individually)	£m	£m	£m	£m	£m	£m
Scheme 1						
Scheme 2						
Scheme 3						
Scheme 4						
etc						
Total	0	0	0	0	0	0

Health Board

XXX

Workforce Plans - WTE

	A	B	2019/20 Profiled Workforce at end of each Quarter				Workforce at end of	
	Actual Workforce @ 31/12/2018 WTE	Planned WTE @ 31/03/2019 WTE	30/06/2019 WTE	30/09/2019 WTE	31/12/2019 WTE	31/03/2020 WTE	31/03/2021 WTE	31/03/2022 WTE
Core workforce:-								
Board Members								
Medical & Dental								
Nursing & Midwifery Registered								
Additional Professional, Scientific and Technical								
Healthcare Scientists								
Allied Health Professionals								
Additional Clinical Services								
Administrative and Clerical (inc Senior Managers)								
Estates and Ancillary								
Students								
Sub total	0		0	0	0	0	0	0
Variable Workforce:-								
Board Members								
Medical & Dental								
Nursing & Midwifery Registered								
Additional Professional, Scientific and Technical								
Healthcare Scientists								
Allied Health Professionals								
Additional Clinical Services								
Administrative and Clerical (inc Senior Managers)								
Estates and Ancillary								
Students								
Sub total	0		0	0	0	0	0	0
Agency/Locum:-								
Board Members								
Medical & Dental								
Nursing & Midwifery Registered								
Additional Professional, Scientific and Technical								
Healthcare Scientists								
Allied Health Professionals								
Additional Clinical Services								
Administrative and Clerical (inc Senior Managers)								
Estates and Ancillary								
Students								
Sub total	0		0	0	0	0	0	0
Total workforce plans	0		0	0	0	0	0	0

NOTES

Column A: Baseline actual WTE

Column B - G: Projected WTE (funded/budgeted WTE)

Core Workforce: Total Staff WTE with a contract of employment including fixed term, temporary and contracted locums

Variable Workforce: Hours worked above contract including additional hours worked at plain time, overtime, bank, additional sessions for medical staff.

Agency/Locum: WTE estimate of agency/locum use.

Health Board

XXX

Workforce Plans - £'000

	2019/20 Workforce Quarterly Profile				Workforce Annual	
	Qtr 1 £'000	Qtr 2 £'000	Qtr 3 £'000	Qtr 4 £'000	2020/21 £'000	2021/22 £'000
Core workforce:-						
Board Members						
Medical & Dental						
Nursing & Midwifery Registered						
Additional Professional, Scientific and Technical						
Healthcare Scientists						
Allied Health Professionals						
Additional Clinical Services						
Administrative and Clerical (inc Senior Managers)						
Estates and Ancillary						
Students						
Sub total	0	0	0	0	0	0
Variable Workforce:-						
Board Members						
Medical & Dental						
Nursing & Midwifery Registered						
Additional Professional, Scientific and Technical						
Healthcare Scientists						
Allied Health Professionals						
Additional Clinical Services						
Administrative and Clerical (inc Senior Managers)						
Estates and Ancillary						
Students						
Sub total	0	0	0	0	0	0
Agency/Locum: -						
Board Members						
Medical & Dental						
Nursing & Midwifery Registered						
Additional Professional, Scientific and Technical						
Healthcare Scientists						
Allied Health Professionals						
Additional Clinical Services						
Administrative and Clerical (inc Senior Managers)						
Estates and Ancillary						
Students						
Sub total	0	0	0	0	0	0
Total workforce plans	0	0	0	0	0	0

NOTES

Core Workforce: Total staff £ - with a contract of employment including fixed term, temporary and contracted locums

Variable Workforce: £ hours worked above contract including additional hours worked at plain time, overtime, bank, additional sessions for medical staff

Agency / Locum £

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Integrated Planning Framework - Recruitment Difficulties Summary
This pro-forma links to Planning Stage 1

In the below section, a recruitment difficulty is defined as a post/specialty which you have advertised for recruitment more than once, with no appointment having been made due to:

- no applications being received;
- no suitable candidates being identified from those who did apply; or

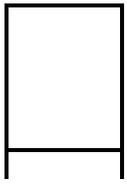
Professional Group	Role	Specialty	Band / Grade	Reason / impact
Additional Clinical Services				
Additional Professional, Scientific & Technical		Psychologists		Additional investment in Mental Health services is creating greater demand.
Allied Health Professionals		Orthoptics with interest in AMD		unable to recruit to fixed term posts, therefore leaving establishment under resourced as HB unable to commit funds to permanent staff
		Dietetics	5	Only 1 opportunity a year to recruit so having to over establish
		OT	5	As above
		Physiotherapy	5 plus paediatrics	As above and increasing demand for Paeds
		Speech therapy		6 no suitable applicants
		Radiography	all	Supply unable to meet demand
Admin & Estates (Inc. Managers, Senior Managers and VSMS)				
HCA and Support Staff				

Health Care Scientists		Embryologists	STP	Few are trained and attracted to work in Wales.
		Andrologists Physical scientists and Biomedical Engineering	STP STP	National shortage National shortage
Medical & Dental	GP			Difficulty in filling posts
	Consultant Consultant Consultant and Middle grade middle & junior grades Speciality Doctors	Radiology Neurophysiology/OG cancer/COTE/ED Haematology/Oncology/ Palliative Care/Obstetrics&Gyna ecology medicine/acute Paediatrics/ COTE		Difficulty in filling posts Difficulty in filling posts Difficulty in filling rotas. Difficulty in filing rotas. Limited applicants
Nursing & Midwifery		Difficulty in recruiting to nursing posts especially within medical wards. Mental health and Learning Disability nursing posts are also difficult to recruit to along with community nurses.	band 5	There is a lack of supply of nurses to meet demand. Investment in mental health services has led to increased demand for mental health nurses which supply cannot meet. The fact that a learning disability nursing course is not run in Swansea is also adding to recruitment difficulties in this part of the organisation.

In addition, please specify any posts or specialties that you anticipate **future difficult** to recruit:

Professional Group	Role	Specialty	Band / Grade	Reason / impact
Additional Clinical Services				
Additional Professional, Scientific & Technical				
Allied Health Professionals	Dietetics		all	ALN bill will have an impact on future demand with no resource to meet in addition to planned retirements
	OT Physiotherapy			As above As above
Admin & Estates (Inc. Managers, Senior Managers and VSMS)				
HCA and Support Staff				
Health Care Scientists				
Medical & Dental				
Nursing & Midwifery		Difficulty in recruiting to nursing posts especially within medical wards. Mental health and Learning Disability nursing posts are also difficult to recruit to along with community		This will continue to be an on-going problem. Especially for community nursing as more services move to primary and community care.

	nurses.		
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Guidance Notes: -

Advanced practice education is at Masters level, and will either be a full advanced practice masters degree pathway or modules from an advanced practice degree pathway.

Extended practice education are modules of education which extends a registrant's skill set and may be at masters level or level 5 and 6. This funding does **not** extend to modules at level 4 and below.

Target group: Non-Medical Registered Healthcare professionals across Secondary/Community and Primary care/GP practice/cluster environments.

For Academic intake 2019/20

Advanced Practice/Extended Skills

Full MSC/PGCert/PGDipTitle <small>Please choose from list below if the education is not on the list please complete new Education requirements table below</small>	Numbers Required	HEI/Provider	Please identify what setting the education requested is for using options in drop down box?
Please choose from list below if the education is not on the list please complete new Education requirements table below			
Advanced Clinical Practitioner (MSc)	7	Swansea University	Primary Care Health Board Employed
Advanced Practice (MSc)	5	Swansea University	Primary Care Non Health Board Employed
Long Term & Chronic Condition Management (MSc)	2	Swansea University	Primary Care Non Health Board Employed
Advanced Clinical Practitioner (MSc)	2	UniversitySW	Primary Care Health Board Employed
Advanced Clinical Practice (MSC)	4	Swansea University	Secondary Care
Advanced Clinical Practice (MSC)	1	Year 2 Candidate USW	Secondary Care
Long Term & Chronic Condition Management (MSc)	1	Year 2 Candidate USW	Secondary Care
Advanced Clinical Practice (MSC)	1	Year 1 Candidate Swansea University	Secondary Care
Long Term & Chronic Condition Management (MSc)	1	Year 1 Candidate Swansea University	Secondary Care
Enhanced Professional Practice MSc	3	Educational contract, Southampton Univesty for 2 ANNP courses	Secondary Care
Advanced Clinical Practice (MSC)	2	Swansea University	Primary Care Health Board Employed
Advanced Clinical Practice (MSC)	2	Swansea University	Secondary Care
			Please Choose
			Please Choose

Advanced Practice/Extended Skills

Full Module Title <small>Please choose from list below if the education is not on the list please complete new Education requirements table below</small>	Numbers required	HEI/Provider	Please identify what setting the education requested is for using options in drop down box?
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[Please choose from list below if the education is not on the list please complete new Education requirements table below](#)

Minor illness management	8		Primary Care Non Health Board Employed
Optimizing asthma management	2		Primary Care Non Health Board Employed
Dermatology for Health professionals online distance learning	2		Primary Care Non Health Board Employed
Leadership / Quality / Innovation and Change	6		Secondary Care
Quality Improvement	8		Secondary Care
Emergency Practitioner	2		Secondary Care
Assessment Prevention and Management of Falls	2		Secondary Care
Leadership / Quality / Innovation and Change	1		Secondary Care
Emergency Practitioner	2		Secondary Care
Clinical Patient Assessment	1		Secondary Care

Foundations in Advanced Clinical Assessment for Healthcare Professionals	1			Secondary Care	
Foundations in Physiology and Health Assessment	1			Secondary Care	
				Please Choose	
				Please Choose	
For Academic intake 2019/20					
Course Title	Course duration	Year of output	Numbers Required	HEI Provider	
Medical Ultrasound/Sonography	1-2 years	2020/2021		University West of England	
For Academic intake 2019/20					
PRESCRIBING					
Course Title	Course duration	Year of output	Numbers Required	HEI Provider	
<p>Independent prescribers: may prescribe for any medical condition within their area of competence</p> <p>Supplementary prescribers: can only prescribe in partnership with a doctor or dentist.</p> <p>Limited Prescribing: Prescribing by Community Practitioners from the Nurse Prescribers' Formulary for Community Practitioners.i.e District Nurses and Health Visitors, are able to prescribe independently from a limited formulary comprising a limited range of medicines, dressings and appliances suitable for use in community settings.</p> <p>Postgraduate Certificate in Blood Component Transfusion enables experienced non-medical Healthcare Practitioners to make the clinical decision and provide the written instruction for blood component transfusion to patients within their own clinical specialty, and within their own areas of competence and expertise.</p>					
Full Independent Prescribing	1 year	2020	18	Swansea University or USW	
Supplementary Prescribing	1 year	2020	20	Swansea University	
Limited Independent Prescribing	1 year	2020			
PGCert in Blood Component Transfusion (NABT)	1 year	2020	1	Swansea University	
For Academic intake 2020/21					
SPECIALIST PRACTICE QUALIFICATION OR COMMUNITY HEALTH STUDIES AWARDS					
<p>Students can undertake specialist community nursing education on a part time or modular basis to achieve either a Specialist Practice Qualification (SPQ) as recognised by the Nursing and Midwifery Council (NMC) or BSc/PG Dip Community Health Studies degree.</p> <p>Part time: usually completed over a period of 2 years.</p> <p>Modular: allows students to undertake one or more specific taught modules over an undefined period of time. Students following the modular route complete the Fundamentals of Community practice, as their first module.</p>					
Course Title	Course duration	Year of output	New Graduates Required - Employed Workforce - Head count	New Graduates Required - Independent Sector/ Local Authority	Indicate any Recruitment Difficulties / Reason for commissions
District Nursing (Part-time)	2 years	2022	9		
District Nursing Modules (in modules)	3-6 months	2021	10		
Practice Nursing (Part-time)	2 years	2022	6		
Practice Nursing Modules (in modules)	3-6 months	2021	10		
Community Paediatric Nursing (Part-time)	2 years	2022	1		
Community Paediatric Nursing Modules (in modules)	3-6 months	2021	1		
CPN (Part-time)	2 years	2022	6		
CPN Modules (in modules)	3-6 months	2021	6		

CLDN (Part-time)	2 years	2022	4		
CLDN Modules (in modules)	3-6 months	2021	4		
Additional Modules	1 year	2021	0		
For Academic intake 2020/21					
Course Title	Course duration	Year of output	New Graduates Required - Employed Workforce - Head count	New Graduates Required - Independent Sector/ Local Authority	Indicate any Recruitment Difficulties / Reason for commissions
NURSING & MIDWIFERY					
Bachelor of Nursing (B.N.) Adult	3 years	2023	195		There are significant nursing vacancies within the Health Board with demand outstripping supply. This will be exacerbated to meet the requirements of the Nurse Staffing Act.
Bachelor of Nursing (B.N.) Child	3 years	2023	35		
Bachelor of Nursing (B.N.) Mental Health	3 years	2023	74		This figure has been reduced to take account of the boundary change.
Bachelor of Nursing (B.N.) Learning Disability	3 years	2023	51		Persistent difficulties in recruiting Learning Disabilities Nurses particularly which may be improved if a BSC in Learning Disabilities Nursing was available in Swansea University.
Shortened Nursing Degree Programme-Adult	2 years	2022	8		
Shortened Nursing Degree Programme-Child	2 years	2022	0		
Shortened Nursing Degree Programme-Mental Health	2 years	2022	8		Recruitment and retention difficulties may be reduced by giving opportunities to existing HCSW staff.
Shortened Nursing Degree Programme-Learning Disability	2 years	2022	12		Recruitment and retention difficulties may be reduced by giving opportunities to existing HCSW staff.
Bachelor of Nursing (B.N.) Adult (Part-time)	4 years	2024	18		Preferred route for existing HCSW
Bachelor of Nursing (B.N.) Child (Part-time)	4 years	2024	0		
Bachelor of Nursing (B.N.) Mental Health (Part-time)	4 years	2024	8		Recruitment and retention difficulties may be reduced by giving opportunities to existing HCSW staff.
Bachelor of Nursing (B.N.) Learning Disabilities (Part-time)	4 years	2024	12		Persistent difficulties in recruiting Learning Disabilities Nurses particularly which may be improved if a BSC in Learning Disabilities Nursing was available in Swansea University.
B.Sc. Midwifery Direct Entry	3 years	2023	19		
B.Sc. Midwifery Conversion Programme	18 months	2022	0		
Return To Practice	6 months	2021	36		
For Academic intake 2020/21					

Course Title	Course duration	Year of output	New Graduates Required - Employed Workforce - Head count	New Graduates Required - Independent Sector/ Local Authority	Indicate any Recruitment Difficulties / Reason for commissions
SPECIALIST COMMUNITY PUBLIC HEALTH NURSING					
Specialist Community Public Health Nurse (SCPHN) courses are registerable NMC qualifications Full time: takes the student up to 52 weeks to complete Part time: usually completed over 2 years Modules: Students undertake one or more specific taught modules over an undefined period of time.					
Health Visiting (Full-time)	1 year	2021	12		
Health Nursing (Part-time)	2 years	2022	0		
Health Visiting (modules)			1		
School Nursing (Full-time)	1 year	2021	1		
School Nursing (Part-time)	2 years	2022	1		
School Nursing (modules)			0		
Occupational Health (Full-time)	1 year	2021	0		
Occupational Health (Part-time)	2 years	2022	2		
For Academic intake 2020/21					
Programme	Level 2 Numbers required	Level 3 Numbers required	Level 4 Numbers required	Comments	Indicate any Recruitment Difficulties / Reason for commissions
HEALTHCARE SUPPORT WORKER					
HCSW Clinical Induction	300				
Diploma in Health and Social Care	38	75			
Diploma in Clinical Healthcare Support	38	263			
Diploma in Maternity and Paediatrics Support		23			
Diploma in Perioperative Support		23			
Level 4 education for HCSW's to access Yr 2 of nurse training			25		
Units for learning specific to role	75	150			

Additional / new education requirements

Please complete the table below with details of any additional / new education requirements

Course Title and Educational Level	Course duration	Is This Advanced / Extended Practice Education?	Numbers Required	HEI/Provider	Reason for Request
Tissue Viability	6 months	Yes	8	Swansea University	Complex/Simple wound care LES requirement within General Practice
Assessment of the Older Person	Stand Alone	No	6	Swansea University	Enhancing assessment skills of teams

|

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Provider

| Swansea University
| Swansea University
| Swansea University
| Swansea University
| Swansea University

Swansea University
Swansea University

Swansea University
Swansea University

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MSC Course	Advance Pratice Courses	Extended Practice
Advanced Clinical Practice (MSC)	Advanced Assessing & Decision Making	Yes
Advanced Clinical Practitioner (MSc)	ANP Research Methods	No
Advanced Practice (MSc)	Assessment Prevention and Management of Falls	
Advanced Practice in Health Care (PGDip)	BSCCP Nurse Colposcopist	
Advanced Specialist Blood Transfusion (MSc/PGCert/PGDip)	Clinical Assessment and Diagnostics	
Ageing Health and Disease (MSC)	Clinical Endoscopist Training Programme	
Anticoagulation Management Theory and Practice (MSC)	Clinical Examination/Pathology	
Critical Care (MSc)	Clinical Patient Assessment	
Education for Health Professions (MSc/PGDip/PGCert)	Clinical Risks	
Enhanced Professional Practice MSc	Consultation & History Taking	
Ergonomics in Health and Community Care (MSc/PGCert/PGDip)	Dermatology for Health professionals online distance learning	
Gastroenterology (MSC/PGDip)	Developing Advanced Practice	
Health Informatics (MSc/PGCert/PGDip)	Emergency Practitioner	
Infection, Prevention & Control (MSc)	Ethics in Health and Social Care	
Long Term & Chronic Condition Management (MSc)	Foundations in Advanced Clinical Assessment for Healthcare Professionals	
Managing Care in Perioperative and Anaesthesia Practice (MSc)	Foundations in Physiology and Health Assessment	
Midwifery and Women's Health (MSc)	Leadership / Quality / Innovation and Change	
Play Therapy (MSc)	Leadership and Negotiated Module	
Professional Practice (MSc)	Leading Quality Improvement	
Public Health (MSc)	Maternity Ultrasound Anomalies	

Respiratory Medicine (MSc/PGDip)	Medical Education Practice module - MSE4031 Teaching Settings Evaluation
Rheumatology (MSc/PGDip)	Minor illness management
Systemic Psychotherapy (MSc)	Neuropsychology
Systemic Psychotherapy (MSc)	Optimizing asthma management
Understanding Domestic and Sexual Violence (MSc)	Patient safety and clinical risk
	Quality Improvement
	Research Methods
	Research Methods and Health Improvement in Health and Social Care
	Specialist Certificate in Clinical Transfusion Practice
	Transforming Care, Systems and Leadership

Identity Settings

Please Choose

Community Hospital

Primary Care Health Board Employed

Primary Care Non Health Board Employed

Community Care e.g. District Nursing etc.

Secondary Care

Guidance Notes: - Advanced practice education is at Masters level, and will either be a full advanced practice masters degree pathway or PGcert/Dip or modules from an advanced practice degree pathway. Extended practice education are modules of education which extends a registrant's skill set and may be at masters level or level 5 and 6. This funding does not extend to modules at level 4 and below.

Target group: Non-Medical Registered Healthcare professionals across Secondary/Community and Primary care/GP practice/cluster environments.

For Academic intake 2019/20

Advanced Practice/Extended Skills

Full MSC/PGCert/PGDipTitle	Numbers required	HEI/Provider	Please identify what setting the education requested is for using options in drop down box?
Please choose from list below if the education is not on the list please complete new Education requirements table below			
Enhanced Professional Practice MSc	8	Swansea University	Secondary Care
Radiographic Reporting (PGDip/PGCert)	12		Secondary Care
Advanced Practice in Health Care (MSc/PGDip)	6		Secondary Care
Computed Tomography (Radiographers) PGCert	6		Secondary Care
Nuclear Medicine (MSc/PGCert/PGDip)	2		Secondary Care
Healthcare Management (MSc)	6		Secondary Care
Ageing Health and Disease (MSC)	1	Swansea University/ Cardiff University	Secondary Care
Occupational Therapy (MSc)	4	Swansea University	Secondary Care
Long Term & Chronic Condition Management (MSc)	4	Swansea University	Secondary Care
Advanced Practice (Dietetics) (MSC)	1	Swansea University	Secondary Care
Enhanced Professional Practice MSc	4	Swansea University	Primary Care Health Board Employed
Advanced Clinical Practice (MSC)	5	tbc	Secondary Care
Advanced Practice (MSc)	5	tbc	Secondary Care
Long Term & Chronic Condition Management (MSc)	3	tbc	Secondary Care
Ageing Health and Disease (MSC)	3	tbc	Secondary Care
Advanced Clinical Practice (MSC)	2	Swansea University	Secondary Care
Leadership for Healthcare Professionals (MSc/PGCert/PGDip)	1	Swansea University	Community Hospital
Musculoskeletal Ultrasound (PGCert)	4		Community Care e.g. District Nursing etc

Advanced Practice/Extended Skills

Full ModuleTitle	Numbers required	HEI/Provider	Please identify what setting the education requested is for using options in drop down box?
Please choose from list below if the education is not on the list please complete new Education requirements table below			
The Social Aspects of Long Term and Chronic Illness	1	Swansea University	Please Choose
Theory and Practice of long term and chronic conditions management	1	Swansea University	Please Choose
Health Psychology of Long Term and Chronic Illness	1	Swansea University	Please Choose
Leadership & Professional Module	1		Please Choose
Nutrition and Dietetics in common paediatric Disorders	1	Swansea University	Please Choose
Clinical Dietetics for children and infants	1	Swansea University	Please Choose
Understanding Cancer: Patient and Professional Perspectives (HCT150)	1	Swansea University	Please Choose

Appendicular/Axial Image appreciation (HCT208)	6		
Assessing your current practice	3		
Developing Advanced Practice Module	3		
Developing Leadership, Innovation and Change	6		
Evidence based practice and assessment PTY40002	3		Please Choose
Image guided Interventional procedures of the breast	3		
Image interpretation and reporting in Mammography (HCT119)	3		
PMLM Developing Leadership, innovation and change/mentoring and supervision	3		
Strategy and leadership	3		
Injection therapy course	5		
Achieving Excellence in Care of Older People	2		
Leadership & Professional Module	2	swansea University	
Injection therapy course	3	swansea University	

For Academic intake 2019/20

Course Title	Course duration	Year of output	Numbers Required	HEI Provider
Medical Ultrasound/Sonography	1-2 years	2020/2021	6	University West of England

For Academic intake 2019/20

PRESCRIBING

Independent prescribers: may prescribe for any medical condition within their area of competence

Supplementary prescribers: can only prescribe in partnership with a doctor or dentist.

Limited Prescribing: Prescribing by Community Practitioners from the Nurse Prescribers' Formulary for Community Practitioners. i.e District Nurses and Health Visitors, are able to prescribe independently from a limited formulary comprising a limited range of medicines, dressings and appliances suitable for use in community settings.

Postgraduate Certificate in Blood Component Transfusion enables experienced non-medical Healthcare Practitioners to make the clinical decision and provide the written instruction for blood component transfusion to patients within their own clinical specialty, and within their own areas of competence and expertise.

Course Title	Course duration	Year of output	Numbers Required	List AHP Staff Groups	University
Full Independent Prescribing	1 year	2020	4	Physio	
Supplementary Prescribing	1 year	2020	13	Physio/dietetics/ra	
Limited Independent Prescribing	1 year	2020			
PGCert in Blood Component Transfusion (NABT)	1 year	2020			Swansea University

For Academic intake 2020/21

Course Title	Course duration	Year of output	New Graduates Required - Employed Workforce - Head count	New Graduates Required - Independent Sector/ Local Authority	Indicate any Recruitment Difficulties / Reason for commissions
ALLIED HEALTH PROFESSIONALS					

B.Sc. Diagnostic Radiography	3 years	2023	20		radiography on shortage occupation list
B.Sc Therapy Radiography	3 years	2023	8	2	Graduates are often employed in a private hospital in Newport
B.Sc. Human Nutrition - Dietician	3 years	2023	5		
PG Diploma Human Nutrition - Dietician	2 years	2022	1		
PG Diploma Medical Illustration	2 years	2022	2		
B.Sc. Occupational Therapy	3 years	2023	35		
B.Sc. Occupational Therapy (Part time)	4 Years	2024	0		
PG Diploma Occupational Therapy	2 years	2022	6		
Degree in ODP	3 years	2023	7		
B.Sc. Physiotherapy	3 years	2023	30		
B.Sc. Podiatry	3 years	2023	2		
B.Sc Orthoptist	3 years	2023	2		Reduced by 1 due to boundary change
PhD Clinical Psychology Doctorate	3 years	2023	14		Requirement due to Welsh Government funding in mental health services.
B.Sc. Speech & Language Therapy	3 years	2023	7		
B.Sc. Speech & Language Therapy - Welsh Language	3 years	2023	2		
Ambulance Paramedics	2 years	2022	4		
Ambulance Paramedics - EMT conversion	1 year	2021	0		

For Academic intake 2020/21

Course Title	Course duration	Year of output	New Graduates Required - Employed Workforce - Head count	New Graduates Required - Independent Sector/ Local Authority	Indicate any Recruitment Difficulties / Reason for commissions
RADIOGRAPHY - Assistant Practitioners					
Assistant Practitioners Radiography - Diagnostic	1 year	2021	6		radiographers nationally short in supply
Assistant Practitioners Radiography - Therapy	1 year	2021	0		

For Academic intake 2019/20

Programme	Level 2 Numbers required	Level 3 Numbers required	Level 4 Numbers required	Comments	Indicate any Recruitment Difficulties / Reason for commissions
HEALTHCARE SUPPORT WORKER					

HCSW Clinical Induction	6	7			shortfall in radiographers requiring better HCSW support, also supports band 4 AP training.
Diploma in Health and Social Care		6			
Diploma in Clinical Healthcare Support		6			
Diploma in Dietetics Support		4			
Diploma in Occupational Therapy Support		55	22		3 from level 4 and 10 from level 3 have been added to CT form
Diploma in Physiotherapy Support	5	15	10		
Diploma in Maternity and Paediatrics Support					
Diploma in Perioperative Support					
Certificate in Clinical Imaging		6			
Units for learning specific to role					

Additional / new education requirements

Please complete the table below with details of any additional / new education requirements

Course Title and Educational Level	Course duration	Is this Advanced/Extended practice education?	Numbers Required	HEI/Provider	Reason for Request
Diploma in Ophthalmology, new Agored course for HCSW	2 years	No	13	Agored	new initiative, approx 13 ABM, 7 Bridgend
Masters module in prescribing exemptions	1 year	Yes	7	Liverpool and Sheffield Universities	7 remaining in ABM, 7 transfer to CT. New module created to bring existing staff in line with new graduates from 2020
Leadership, Management and Innovation in health care	3	yes			3 Swansea university
Sensory Integration	1	yes			8 Swansea university
Neuro Rehabilitation	1	yes			2 Swansea university
Dietetic mgt. of inherited metabolic disorders - ADV720 BDA Paediatric Module 4 - 1 place required	module	yes			Swansea university
Neonatal Nutrition - AD744 BDA Paediatric Module 5 - 1 place required	module	yes			Swansea university
Advanced clinical educators course - 1 place	module	yes			Swansea university

MBA Healthcare Management	2-3yrs	Yes	2	TBC	Support efficient and effective operational management of Radiology services through application of business methodologies.
Assistant Practitioner Podiatry (technical role)		Yes	2	Cardiff Met	Skill mix

|

NPTH/OT
NPTH/OT
NPTH/OT
NPTH/OT
Dietetics
Dietetics
Dietetics

primary
Priamary
secondary
secondary
secondary
secondary

Radiography	secondary

Radiography	secondary
Radiography	secondary
Physio/Jmahon	
Physio/Jmahon	
Sbloomfiled	
Sbloomfiled	

|

4Physio
1 Dietetics/2radiography/10physio

|

|

|

7 required for CT

7 required for CT

NPTH/OT
NPTH/OT
NPTH/OT

Dietetics
Dietetics
Dietetics

|

Radiography
Sbloomfield

MSC Course	Advance Practice Co Identity Settings	Extended Practice
Advanced Practice (Dietetics) (MSC)	Achieving Excellence in Care of Older People	Please Choose
Advanced Clinical Practice (MSC)	Advancing complex assessment, decision making and care management (HCT 201)	Community Hospital
Advanced HEMS Practice (MSc/PGCert/PGDip)	Analysis and interpreting advanced practice	Primary Care Health Board Employed
Advanced Manipulative Physiotherapy (MSC)	Appendicular/Axial Image appreciation (HCT208)	Primary Care Non Health Board Employed
Advanced Physiotherapy (MSc)	Applied Research Methods	Community Care e.g. District Nursing etc.
Advanced Practice (MSc)	Assessing your current practice	Secondary Care
Advanced Practice in Health Care (MSc/PGDip)	Assessment and Treatment of Sports Injuries HCT022)	

Advanced Professional Practice in Neurological rehabilitation (MSc)	Assistive Technology in Health and Social Care
Advanced Specialist Blood Transfusion (MSc/PGCert/PGDip)	Bone Health, falls and frailty
Advancing Healthcare Practice (MSc)	Cardio-Respiratory Physiology and Pathophysiology
Ageing Health and Disease (MSC)	Cardiovascular disease and diabetes
Autism and Related conditions (MSC/PGCert/PGDip)	Changing Health Behaviour & Reflection for Advanced Professional Practice
Biomedical Science (Clinical Data Interpretation) (MSc)	Clinical Kinaesiology and Tissue Pathology
Child Public Health (MSc/PGCert/PGDip)	Clinical assessment for Health Care Scientists
Community & Primary Healthcare Practice(MSC/PGCert/PGDip)	Clinical Assessment in Advanced Practice (20 cr)
Computed Tomography (Radiographers) PGCert	Clinical Competence in Mammography (HCT053)
Diabetes (MSC/PGCert/PGDip)	Clinical Decision Making
Diagnostic Imaging (PGCert)	Clinical Dietetics for children and infants
Dietetics (MSc)	Clinical Patient Assessment
Diploma in Paediatric Dentistry (Online)	Critically Exploring Professional Practice Transforming Health Service Delivery Service

Enhanced Professional Practice MSc	Developing Advanced Practice Module
Expert Practice in Immunocytochemistry (PGDip)	Developing Expertise
Health and Public Service Management (MSc)	Developing Leadership, Innovation and Change
Healthcare Management (MSc)	Developing yourself as a leader
Higher Specialist Diploma in Cellular Pathology	Diabetes in Pregnancy
Language and Communication Impairment in Children (MSc/PGCert/PGDip)	Epidemiology
Leadership for Healthcare Professionals (MSc/PGCert/PGDip)	Ethics
Long Term & Chronic Condition Management (MSc)	Ethics in Health and Social Care
Managing care in perioperative and anaesthesia practice (MSC)	Evidence based practice and assessment PTY40002
MSc Diagnostic & Interventional Ultrasound (MSc)	Evidencing Learning in Specialist Professional Practice
Musculoskeletal Medicine (MSc)	Extended Scope Practice
Musculoskeletal Studies (MSc/PGCert/PGDip)	Facilitating Learning and Teaching (Non-NMC)
Musculoskeletal Ultrasound (PGCert)	Foundation in advanced clinical assessment

Nuclear Medicine (MSc/PGCert/PGDip)	Foundations in ADV Clinical Assessment for Health Care Professionals
Occupational Therapy (MSc)	Foundations in neuroscience
Paediatric Physiotherapy (MSc)	From assessment to practice
Pharmaceutical Technology and Quality Assurance (MSc)	Global Public Health
Physiotherapy (MSc)	Health Policy and Economics
Professional Practice (MSc)	Health Psychology of Long Term and Chronic Illness
Public Health(MSc)	Healthcare professionals: end of life care
Radiographic Reporting (PGDip/PGCert)	Histopathology BMS Reporting
Radiography (CT) PGCert	History Taking and Consultation
Respiratory Medicine (MSc)	Image guided Interventional procedures of the breast
SLT Advanced Practitioner (MSc in Public Health)	Image interpretation and reporting in Mammography (HCT119)
Stem Cells and Regeneration (MSc)	Independent Study
Systemic Practice in Psychotherapy (PGDip)	Injection therapy course
Theory of Podiatric Surgery (MSc)	Insulin pump
Vision and Strabismus (MMedSci/Dip)	Introduction to image appreciation and evaluation

Wound Healing & Tissue Repair (MSc)	Leadership & Professional Module
	Lower Quadrant Neuromuscular Physiotherapy Dysfunction
	Management of Parkinson's disease related conditions
	Masters Certificate of Professional Development in Medicines Use in Paediatrics and neonates (20 Credits)
	Minor illness management
	Motivational Interviewing: Strategies for Lifestyle Changes
	Musculoskeletal Diagnosis and Treatment
	Neuromusculoskeletal I (Upper Quadrant)
	Neuropsychology
	Neurorehabilitation – A Theoretical Basis
	Nutrition and Dietetics in common paediatric Disorders
	Nutrition for the Older Adult
	Occupational Science and Occupational Therapy Theory and application

Paediatric cardiorespiratory physio
Paediatric Dietetics
Paediatric Hearing Impairment (Speech and Language Therapy)
Patient safety and clinical risk
Philosophy, ethics & medicine SHPM48
PMLM Developing Leadership, innovation and change/mentoring and supervision
Policies & practice for an ageing population
Practice of joint and soft tissue injection PTY40015
Public health, health economics and policy
Quality and Safety Module (Radiographers)
Research methods
Research Methods & Health Improvement in Health and Social Care
Research Methods and Leadership & Professional Module

Science of performance & Injury in sport
Society of Muscularskeletal Medicine (SOMM modules)
Special Tests in MSK Medicine
Sport and Exercise Participation
Strategy and leadership
The Social Aspects of Long Term and Chronic Illness
Theory and practice of injection therapy
Theory and Practice of long term and chronic conditions management
Transforming Care, Systems and Services through Leadership

Transforming Individual Practice Module

Understanding Cancer: Patient and Professional Perspectives (HCT150)

For Academic intake 2020/21				
Course Title	Course duration	Year of output	New Graduates Required - Employed workforce - Head count (In Service Applicants)	
HIGHER SPECIALIST SCIENTIST TRAINING - HSST				
Physical Sciences				
Clinical Biomedical Engineering	5 years	2025	0	
Medical Physics	5 years	2025	1	
Life Sciences				
Genetics-Genomics	5 years	2025	0	
Molecular Pathology of Infection	5 years	2025	0	
Molecular Pathology of acquired Disease	5 years	2025	0	
Histopathology and Immunology	5 years	2025	0	
Embryology and Reproductive Science	5 years	2025	0	
Physiological Sciences				
Audiology	5 years	2025	0	
Vascular Science	5 years	2025	0	
For Academic intake 2020/21				
Course Title	Course duration	Year of output	New Graduates Required - Employed workforce - Head count	
			Direct Applicant	In service Applicant
SCIENTIST TRAINING PROGRAMME-STP				
Physiological Sciences - STP				
M.Sc. Clinical Science in Neurosensory Sciences - Audiology	3 years	2023	2	
M.Sc. Clinical Science in Neurosensory Sciences - Neurophysiology	3 years	2023	2	
M.Sc. Clinical Science in Neurosensory Sciences - Cardiac Physiology	3 years	2023	0	
Life Science -STP				
M.Sc. in Infection Science - Clinical Microbiology	3 years	2023	0	
M.Sc. in Blood Sciences - Clinical Immunology	3 years	2023	0	
M.Sc in (Blood Sciences) Haematology and Transfusion Science	3 years	2023	0	
M.Sc in (Blood Sciences) Histocompatibility and Immunogenetics	3 years	2023	0	
M.Sc. in Blood Sciences - Clinical Biochemistry	3 years	2023	1	
M.Sc. in Blood Sciences - Genomics (formally Genetics)	3 years	2023	0	
M.Sc. in Blood Sciences - Cancer Genomics	3 years	2023	0	
M.Sc in Genomic Counselling (formerly Genetic Counselling)	3 years	2023	0	

M.Sc in Cellular Sciences - Reproductive Sciences - Clinical Embryology and Andrology	3 years	2023	3	
M.Sc in Cellular Sciences - Histopathology	3 years	2023	0	
M.Sc in Cellular Sciences - Cytopathology	3 years	2023	0	
Physical Sciences and Biomedical Engineering - STP				
M.Sc. in Clinical Science - Medical Physics-Radiotherapy Physics	3 years	2023	1	National Shortage
M.Sc. in Clinical Science - Medical Physics-Imaging with Non Ionising Radiation	3 years	2023	1	National Shortage
M.Sc. in Clinical Science - Medical Physics-Imaging with Ionising Radiation	3 years	2023	1	National Shortage
M.Sc. in Clinical Engineering - Rehabilitation Engineering	3 years	2023	1	National Shortage
M.Sc. in Clinical Engineering - DRMG	3 years	2023	0	1
Clinical Bio Informatics -STP				
MSc in Clinical Bioinformatics (Health Informatics)	3 years	2023	0	
MSc in Clinical Bioinformatics (Genomics)	3 years	2023	0	
M.Sc in Clinical Bioinformatics (Physical Sciences)	3 years	2023	1	
Post Graduate Education				
MSc Genomic Medicine (This is not an STP)	2 Years	2022	0	0
For Academic intake 2020/21				
Course Title	Course duration	Year of output	New Graduates Required - Employed workforce - Head count	
			Direct Applicant	In service Applicant
HEALTHCARE SCIENTIST				
Physiological Science - PTP				
B.Sc. (Hons) Healthcare Science - Cardiac Physiology	3 years	2023	6	
B.Sc. (Hons) Healthcare Science - Audiology	3 years	2023	2	
B.Sc. (Hons) Healthcare Science - Respiratory and Sleep Science	3 years	2023	4	
B.Sc. (Hons) Healthcare Science - Neurophysiology	3 years	2023	3	

Physical and Biomedical Engineering - PTP				
B.Sc. (Hons) Healthcare Science- Clinical Engineering in Rehab	3 years	2023	This programme is only for employed staff	1
B.Sc. (Hons) Healthcare Science - Clinical Engineering (Medical Engineering)	3 years	2023		2
B.Sc. (Hons) Healthcare Science - Nuclear Medicine & Radiotherapy Physics	3 years	2023	2	
Life Science - PTP				
B.Sc. (Hons) Healthcare Science - Biomedical Science - Blood,	3 years	2023	1	
B.Sc. (Hons) Healthcare Science - Biomedical Science - Infection	3 years	2023	1	
B.Sc. (Hons) Healthcare Science - Biomedical Science - Cellular	3 years	2023	1	
B.Sc. (Hons) Healthcare Science - Biomedical Science - Genetics	3 years	2023	0	

Additional / new education requirements

Please complete the table below with details of any additional / new education requirements

Course Title and Educational Level	Course duration	Is this Advanced/Extended Practice Education?	Numbers Required	HEI Provider
M.Sc in Reconstructive Science	3 years	Yes	1	tan University and Kings College
Conversion of B4 to B5 -additional BSc modules required	1 year	No	2	Swansea University
Hcert Audiology for Band 3	18 monhs	No	1	Swansea University
STP Sleep Science	3	Yes	1	Manchester Metropolitan University
HSST - Cardiac Science	5	Yes	1	Mancherster University
Cellular Pathology Advanced Practice		Yes	1	University of Ulster
M.Sc. in Clinical Science - Medical Physics-Radiation Safety Physics	3 years			1
STP cardiac Science	3	yes		1 Newcastle University

Having trainees builds resilience in the service as very few trained embryologists are attracted to work in Wales - "growing our own" is the best method of acquiring staff. Current workforce is young and mobile and prone to leaving when better opportunities arise. One of teh STPs will be in andrology to support a growing service. There is a huge national shortage of properly qualified andrologists as androlog STP has only been running for 2 years so none have graduated and there number is very small <5.

Indicate any Recruitment Difficulties / Reason for commissions

Reason for Request
recruitment issues in highly specialist area
Expansion of Audiology roles
Expansion of Audiology roles
Retirements within Dept
Retirement and succession planning
Support internal staff to advance

National Shortage

Extended Practice

Yes
No

Guidance Notes: -

Advanced practice education is at Masters level, and will either be a full advanced practice masters degree pathway or modules from an advanced practice degree pathway.

Extended practice education are modules of education which extends a registrant's skill set and may be at masters level or level 5 and 6. This funding does **not** extend to modules at level 4 and below.

Target group: Non-Medical Registered Healthcare professionals across Secondary/Community and Primary care/GP practice/cluster environments.

For Academic intake 2019/20

Advanced Practice/Extended Skills

Full MSC/PGCert/PGDipTitle Please choose from list below if the education is not on the list please complete new Education requirements table below	Numbers required	HEI/Provider	Please identify what setting the education requested is for using options in drop down box?
--	-------------------------	---------------------	--

Please choose from list below if the education is not on the list please complete new [Education requirements table below](#)

			Please Choose

Full Module Title Please choose from list below if the education is not on the list please complete new Education requirements table below	Numbers required	HEI/Provider	Please identify what setting the education requested is for using options in drop down box?
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Please choose from list below if the education is not on the list please complete new [Education requirements table below](#)

			Please Choose

For Academic Intake 2021/22

Course Title	Course duration	Year of output	New Graduates Required - Employed Workforce - Head count	New Graduates Required - Independent Sector/ Local Authority
Pre Reg Pharmacy -Hospital programme	1 year	2022	8	
Pre Reg Pharmacy - Combined programme	1 year	2022	4	

Pharmacy Diploma	2 years	2023	11	
For Academic intake 2020/21				
Pharmacy Technician	2 years	2022	9	
For Academic intake 2019/20				
PRESCRIBING				
<p>Independent prescribers: may prescribe for any medical condition within their area of competence</p> <p>Supplementary prescribers: can only prescribe in partnership with a doctor or dentist.</p> <p>Limited Prescribing: Prescribing by Community Practitioners from the Nurse Prescribers' Formulary for Community Practitioners.i.e District Nurses and Health Visitors, are able to prescribe independently from a limited formulary comprising a limited range of medicines, dressings and appliances suitable for use in community settings.</p> <p>Postgraduate Certificate in Blood Component Transfusion enables experienced non-medical Healthcare Practitioners to make the clinical decision and provide the written instruction for blood component transfusion to patients within their own clinical specialty, and within their own areas of competence and expertise.</p>				
Course Title	Course duration	Year of output	Numbers Required	HEI/Provider
Full Independent Prescribing	1 year	2021	12	Swansea, Cardiff & Other Universities
Supplementary Prescribing	1 year	2021		
Limited Independent Prescribing	1 year	2021		
PG Cert in Blood Component transfusion (NABT)	1 year	2021		Swansea University

Additional / new education requirements

Please complete the table below with details of any additional / new education requirements

Course Title and Educational Level	Course duration	Is this Advanced/Extended practice education?	Numbers Required	HEI/Provider
MSc in Clinical Pharmacy	1-year	Yes	2	Cardiff University
MSc Ageing, Health and Disease	1-year	Yes	1	Cardiff & Swansea University
Certificate Psychotherapeutics	1-year	Yes	1	Aston University
Education and training for tutors or ?prescribing practition	module	Yes	5	Cardiff, Swansea & Other Universities

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MSc	HCS Module
Advanced Specialist	Specialist
Blood Transfusion	Diploma
Clinical Data	
reporting	
Quality Management	
MSc	

Identity Settings

Please Choose

Community Hospital

Primary Care Health Board Employed

Primary Care Non Health Board Employed

Community Care e.g. District Nursing etc.

Secondary Care

Extended Practice

Yes

No

For Academic intake 2020/2021			
Course Title	Course duration	Year of output	New Graduates Required - Employed Workforce - Head count
Diploma in Dental Hygiene	2 years	2022	2
Degree in Dental Hygiene & Therapy	3 years	2023	1
Physicians Associates	2 years	2022	13

Additional / new education requirements

Please complete the table below with details of any additional / new education require

Course Title and Educational Level	Course duration	Is this Advanced/Extended practice education?	Numbers Required
Certificate in Dental Sedation Nursing	9 months	Yes	4
Certificate in Special Care Dental Nursing	9 months	Yes	4

Indicate any Recruitment Difficulties / Reason for commissions

ments

HEI/Provider
NEBDN
NEBDN

|

no response
no response
no response received from Delivery Units. Figure has been reduced from 16 in line with what we are going out to advert in January for internships.

|
2 nurses per (by 2020/21) year to deal with CDS specialised services
2 nurses per (by 2020/21) year to deal with CDS specialised services

message left for Lindsay Davies |

re split.

Extended |
Yes
No

Practice

Medical and Dental

Information to inform education commissioning of Medical & Dental

Information on organisations' anticipated future requirement for medical and dental practitioners to inform education commissioning decisions. In addition to the information on Primary Care Dental Care Practitioners requested in the previous pages, please complete the following tables:

Please note:

- In each of the tables, please record what your organisation anticipates will be the net change in the number of medical and dental practitioners over the next 5 years.
- "Net change" means the anticipated increase/decrease in the size of that workforce.
 - In other words, if an organisation anticipates that it will simply replace all leavers on a "one for one" basis (i.e. with a new doctor/dentist of the same grade/specialty), then the "net change" would be zero.
 - However, if the organisation anticipates that it will replace all retiring practitioners on a "one for one" basis and also recruit an additional doctor (1.0FTE) in a specialty then the "net change" for that specialty would be +1.0FTE.
- The following should be excluded from the tables on the next few pages:
 - Training grade doctors entering/leaving an organisation as a normal part of the training cycle.
 - Doctors moving organisations under TUPE arrangements.
- Please record all figures as Full Time Equivalent (FTE)

1) Medical/Dental Consultants (FTE)

Group	Specialty
Medicine	Acute Medicine
	Allergy
	Audiological Medicine
	Cardiology
	Clinical Cytogenetics & Molecular Genetics
	Clinical Genetics
	Clinical Neurophysiology
	Clinical Pharmacology & Therapeutics
	Dermatology
	Endocrinology & Diabetes
	Gastroenterology
	General (Internal) Medicine

	Genito-Urinary Medicine
	Geriatric Medicine
	Infectious Diseases (& Tropical Medicine)
	Medical Oncology
	Neurology
	Occupational Medicine
	Palliative Medicine
	Rehabilitation Medicine
	Renal Medicine
	Respiratory Medicine
	Rheumatology
	Sport & Exercise Medicine
Pathology	Chemical Pathology
	Haematology
	Histopathology (includes Neuropathology)
	Immunology
	Medical Microbiology
Paeds	Paediatrics
	Paediatric Cardiology
	Paediatric Neurology
Psychiatry	Child & Adolescent Psychiatry
	Forensic Psychiatry
	General Psychiatry
	Old Age Psychiatry
	Psychiatry of Learning Disability
	Psychotherapy
Radiology	Clinical Oncology
	Clinical Radiology
	Nuclear Medicine
Surgery	Cardiothoracic Surgery
	General Surgery
	Neurosurgery
	Maxillofacial Surgery
	Otolaryngology (ENT)

2) Medical/Dental Consultants (FTE) (continued)

Group	Specialty
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Surgery (<i>cont'd</i>)	Paediatric Surgery
	Plastic Surgery
	Trauma & Orthopaedic Surgery
	Urology
Other medical specialties	Anaesthetics
	Intensive Care medicine
	Emergency Medicine
	Obstetrics & Gynaecology
	Ophthalmology / Medical Ophthalmology
	Public Health (excluding Dental)
Dental specialties	Dental Public Health
	Dental & Maxillofacial Radiology
	Endodontics
	Oral Surgery
	Oral & Maxillofacial Pathology
	Oral Medicine
	Oral Microbiology
	Orthodontics
	Paediatric Dentistry
	Periodontics
	Prosthodontics
	Restorative Dentistry
	Special Care Dentistry
TOTAL CONSULTANT WORKFORCE	

2) GPs and Dentists (*excluding Consultants*) (FTE)

These figures should include all GPs and Dentists, including those working in i practices and those directly employed by the Health Board/Trust (including loc

- The only exception is for Consultants working in the Hospital Dental Servic*
- Commissioning requirement for Dental Care Practitioners and Practice Nur on pages 1-2 of this document.*

Type of doctor/dentist	Anticipated net change
	2019/20
General Practitioners (GP)	
General Dental Service (GDS) Dentists	
Community Dental Service (CDS) Dentists)	
Other Dentists (<i>excluding HDS Consultants</i>)	

3) Non-Consultant doctors (FTE) (all specialties combined)

Please give a broad overview of how your organisation's overall non-consultant likely to change in size during the next three years. It is recognised that the size of the training grade workforce is not entirely within its control; the forecasts provided therefore be triangulated against information from the Wales Deanery.

While specialty-specific information has not been requested below, please feel free to provide additional information (e.g. if the bulk of the forecasted increases/decreases are at specific specialties)

Type of doctor	Anticipated net change
	2019/20
Non-Consultant Career Grade doctors	2
Training Grades: Foundation Grades	
Training Grades: Core level (ST1-ST2)	
Training Grades: Higher level (ST3+)	2

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ze of an organisation's
l by organisations will

l free to provide
re anticipated to be in

in the size of the workforce during each year (Full Time Equivalent)		Total (2019-2022)
2020/21	2021/22	

Projected change 2024	Recruitment Difficulties / Reason

<i>Additional Comments</i>	Recruitment Difficulties / Reason (Please specify specialty)

C22

Please use this template to provide links to key documents

Document
National Strategic Context
Wellbeing and Area Plans
Delivery Plans
Links to National Programme Boards
Needs Assessments
Regional clinical or service strategies
Other SBUHB documents

Hyperlinks

; delivery and programme plans which you reference in your IMTP.

Hyperlink	Section
Healthier Wales	Annual Plan
Prosperity for All	Annual Plan
Parliamentary Review of Health and Social Care	Annual Plan
Wellbeing of Future Generations Act	Annual Plan
Social Services and Wellbeing Act	Annual Plan
Facing the Future Standards for Child Health	Annual Plan
Association for Community Child Health (BACCH) Essential Standards T	Annual Plan
Primary Care Plan for Wales	Annual Plan
http://www.swansea.gov.uk/psb	Annual Plan
https://www.npt.gov.uk/5808	Annual Plan
www.westernbay.org.uk/areaplan.	Annual Plan
Inserted as thumbnails	Appendix 2
National Unscheduled Care Programme	Annual Plan
National Planned Care Programme	Annual Plan
Western Bay Population Assessment	Appendices
Joint Strategic Needs Assessment	Appendices
Rapid Population Health Needs Review	Annual Plan
Organisation Strategy and Clinical Services Plan	Annual Plan
ARCH Portfolio Delivery Plan	Annual Plan
Primary and Community Services Strategy	Annual Plan
Children and Young People's Strategy	Annual Plan
Strategic Framework for Adult Mental Health	Annual Plan
Digital Strategy	Annual Plan
Digital Communities Wales Digital Incusion Charter	Annual Plan
Our Neighbourhood Approach to community resilience in 2019/20	Annual Plan
Western Bay Our Neighbourhood Approach	Annual Plan
A Healthier Mid and West Wales	Annual Plan
Older Person's Charter	Annual Plan
Children's Charter	Annual Plan
Welsh Language profile	Annual Plan

