

Report Title:	H2 Planning Submission		
Sponsoring Executive:	Dinah McLannahan, Chief Finance Officer		
Report Author:	Simon Sheppard, Director of Operational Finance		
Meeting:	Trust Board (Public)	Date	4 November 2021

1. Suggested discussion points *[two or three issues you consider the Trust Board should focus on]*

The updated planning guidance for the second half of the financial year confirms that the operational priorities and the financial framework for the next six months will build on H1 requirements.

There are a number of submissions to be made. Proposals for targeted investments to materially change activity or manage demand were submitted by 14 October. Standard system activity, performance, workforce and finance collections are to be submitted by 16 November. Provider financial planning templates are due by noon on Thursday 25 November.

The attached slide pack provides further details on the submission dates and requirements across the key areas of activity, workforce and financials. In the main, most of the submissions will be via the ICS and consequently there are earlier deadlines. In addition to the slide pack, attached are a Workforce template and narrative, and activity and performance template.

If there are any subsequent changes to the templates and information presented to the Board, the Board is asked to approve delegated authority to the CEO and CFO to submit the final templates to the ICS and the provider plan to NHSEI on 25 November. The final submitted plan will be presented to the Finance & Investment Committee on the 26 November and Trust Board on 2 December.

2. Alignment to our Vision *[indicate with an 'X' which Strategic Objective this paper supports]*

Our Patients	X	Our People	X	Our Population	X
To be good or outstanding in everything that we do		To cultivate and sustain happy, productive and engaged staff		To work seamlessly with our partners to improve lives	

3. Previous consideration *[where has this paper been previously discussed?]*

Clinical Leadership Executive (26 October)
Executive Group (2 November)

4. Recommendation(s)

The Trust Board is asked to:

- a. Approve** the submission of the planning templates to the ICS and the provider submission to NHSEI
- b. Approve** delegated authority to the CEO and CFO to submit the final provider plan on 25 November if there are any subsequent changes to those presented to the Board

5. Impact *[indicate with an 'X' which governance initiatives this matter relates to and where shown elaborate]*

Trust Risk Register	x	3688, 3689				
Board Assurance Framework	x	SBAF 9, SBAF 10				
Equality Impact Assessment	Is this required?	Y		N	x	If 'Y' date completed
Quality Impact Assessment	Is this required?	Y		N	x	If 'Y' date completed

2021/22 Plan – H2

Trust Board
4 November 2021

H2 - Submissions

Planning element	Description	Submission deadline	Internal Sign Off	ICS sign Off
Activity and performance (elective recovery & winter capacity)	Submitted by ICS (with provider-level breakdown) covering selected metrics	Thursday 14 October 2021 (noon)		
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- There are a number of key submissions regarding:
 - Activity
 - Workforce
 - Finance
- These submissions are, in the main, via the Integrated Care System

H2 - Activity

Planning element	Description	Submission deadline	Internal Sign Off	ICS sign Off
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Template attached for approval by the Trust Board

Activity submission phase 2 is the extended data set requested at H1, all by month

- Total OP split face to face and virtual
- Number of OP pathways discharged to PIFU
- Consultant led first attendances and follow up attendances
- Day cases and Electives totals and under 18s subset
- Day cases and Electives subset of 6 specific specialties, of which only cardiology, vascular surgery and neurology are relevant to us
- ED attendances split by Type 1/2 (City, Sandwell & BMEC) and type 3/4 (Malling UTC)
- Non elective spells split 0 days (all) and 1+ days (Covid/non-Covid)
- Diagnostics test - 7 specific types to match existing national waiting time reporting
- RTT clockstops split admitted and non-admitted
- RTT clockstarts
- Incomplete pathways (52+ weeks, 104+ weeks and total)
- Cancer waits 63+days
- Cancer treatment starts within 31 days
- OP appointments following urgent referral
- % cancer diagnoses within 28 days
- Average open and occupied ACC beds
- Average open and occupied overnight G&A beds and of those average reserved for elective admissions
- Average open and occupied daycase G&A beds and of those average reserved for elective admissions

H2 – Activity Headlines

The activity submission continues to reflect the 2021-22 plan, with the exception of changes listed below;

- Adjustments to March 2022 plans across all PODs to mirror the methodology in national activity assumptions (adjusting for Covid impact in March 2019 baseline data)
- OP non Face to Face activity counts restated at 25% of all attendances in line with national metrics
- Planned care to deliver to 95% of 2019-2020 adjusted outturn

Other performance measures submitted;

- RTT clock stops – set at 89% of adjusted 19-20 outturn in line with the H2 ERF minimum target
- Zero 104 week waits over the period
- No rise in 52 week waits
- No rise in incomplete RTT pathways
- A reduction in the number of 62 day cancer waits over the period
- No deterioration in 31 day cancer waiting numbers
- G&A bed occupancy average 96% across H2
- ACC bed occupancy average 94% across H2

H2 – Activity – Key metrics for the template

Number of patients waiting 63 or more days after referral from cancer PTL

Provider Level					Jul-21	Oct 2021-Mar 2022 Average	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	E.B.32	Count	The number of cancer 62 day pathways (patients with and without a decision to treat, but yet to be treated or removed from the PTL) waiting 63 days or more after an urgent suspected cancer referral excluding non site specific symptoms	191	99.5	125	115	109	98	82	68

MeasureName

Cancer treatment volumes

Provider Level					Jun-21	Oct 2021-Mar 2022 Average	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	E.B.31	Count	Total number of patients receiving first definitive treatment for cancer within 31-days for all cancers (ICD-10 C00 to C97 and D05)	150	137.5	135	145	115	148	133	149

MeasureName

Urgent Cancer Referrals

Provider Level					Jun-21	Oct 2021-Mar 2022 Average	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	E.B.30	Count	Numbers of patients seen in a first outpatient appointment following urgent referrals	1930	1676.33	1860	1836	1635	1527	1588	1612

MeasureName

Adult Critical Care Bed occupancy

Provider Level					Jul-21	Oct 2021-Mar 2022 Average	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	E.M.26b	Numerator	Average number of occupied ACC beds	18	17	16	16	18	18	18	16
		E.M.26b	Denominator	Average number of open ACC beds	20	18	18	18	18	18	18	18
		E.M.26b	Percentage	%	90.0	94.44	88.89	88.89	100	100	100	88.89

MeasureName

General and Acute overnight bed occupancy

Provider Level					Jul-21	Oct 2021-Mar 2022 Average	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	E.M.26a	Numerator	Average number of overnight G&A beds occupied	533	602	593	593	606	606	607	607
		E.M.26a	Denominator	Average number of overnight G&A beds available	611	625	625	625	625	625	625	625
		E.M.26a	Percentage	%	87.2	96.32	94.88	94.88	96.96	96.96	97.12	97.12
		E.M.26a	Count	Average number of overnight G&A beds available which are operationally separate for elective patients only		44	44	44	44	44	44	44

MeasureName

General and Acute day bed available

Provider Level					Jun-21	Oct 2021-Mar 2022 Average	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	E.M.26c	Count	Average number of day case G&A beds available	41	63	63	63	63	63	63	63
		E.M.26c	Count	Average number of day case G&A beds available which are operationally separate for elective patients only		63	63	63	63	63	63	63

H2 – Activity – Key metrics for the template

ActivityCategory					Total OP								
Provider Level					Oct 2019- Mar 2020	Apr 2021- Sep 2021	Oct 2021- Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	E.M.32	Count/Total	Total outpatient attendances (all TFC; consultant and non consultant led)	404807	409109	277665	47300	45339	39034	49589	45741	50662
		E.M.32a	Count	Total outpatient attendances (all TFC; consultant and non consultant led) - Face to face	392173	333711	208248	35475	34004	29275	37192	34306	37996
		E.M.32b	Count	Total outpatient attendances (all TFC; consultant and non consultant led) - Telephone/virtual	12646	75398	69417	11825	11335	9759	12397	11435	12666
		E.M.32c	Count	Outpatient attendances (all TFC; consultant and non consultant led) - First attendance face to face	151118	64239	77251	13398	12918	11033	13797	12159	13946
		E.M.32d	Count	Outpatient attendances (all TFC; consultant and non consultant led) - Follow-up attendance face to face	241072	109585	130997	22077	21086	18242	23395	22147	24050
		E.M.32e	Count	Outpatient attendances (all TFC; consultant and non consultant led) - First telephone or Video consultation	1111	4646	25751	4466	4306	3678	4599	4053	4649
		E.M.32f	Count	Outpatient attendances (all TFC; consultant and non consultant led) - Follow-up telephone or Video consultation	11524	17456	43666	7359	7029	6081	7798	7382	8017
ActivityCategory					1st OP								
Provider Level					Oct 2019- Mar 2020	Apr 2021- Sep 2021	Oct 2021- Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS	E.M.8	Count	Consultant-led first outpatient attendances (Spec acute)	118623	100030	90586	15726	15148	12948	16175	14239	16350
ActivityCategory					FU OP								
Provider Level					Oct 2019- Mar 2020	Apr 2021- Sep 2021	Oct 2021- Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS	E.M.9	Count	Consultant-led follow-up outpatient attendances (Spec acute)	156601	144656	115590	19572	18584	16166	20621	19445	21202
ActivityCategory					Electives								
Provider Level					Oct 2019- Mar 2020	Apr 2021- Sep 2021	Oct 2021- Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	E.M.10	Count/Total	Total number of Specific Acute elective spells in the period	23848	18988	22161	3482	4079	3678	3633	3338	3951
		E.M.10a	Count	Total number of Specific Acute elective day case spells in the period	19589	15969	18309	2880	3448	3031	3024	2684	3242
		E.M.10b	Count	Total number of Specific Acute elective ordinary spells in the period	4268	3019	3852	602	631	647	609	654	709
		E.M.10c	Count	Total number of Specific Acute elective day case spells in the period of which children under 18 years of age	1094	883	1089	170	184	168	166	199	202
		E.M.10d	Count	Total number of Specific Acute elective ordinary spells in the period of which children under 18 years of age	185	147	184	31	37	20	28	33	35
ActivityCategory					A&E 1-4								
Provider Level					Oct 2019- Mar 2020	Apr 2021- Sep 2021	Oct 2021- Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	E.M.12	Count/Total	Total number of attendances at all A&E departments, excluding planned follow-up attendances (Types 1&2 + Types 3&4)	130209	119277	128348	21271	20745	22748	21393	20307	21884
		E.M.12a	Count	Total number of attendances at all Type 1 and Type 2 A&E departments, excluding planned follow-up attendances	111626	93250	93543	15503	15119	16579	15592	14800	15950
		E.M.12b	Count	Total number of attendances at all Type 3 and Type 4 A&E departments, excluding planned follow-up attendances	18583	26027	34805	5768	5626	6169	5801	5507	5934
ActivityCategory					Non-Electives								
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	E.M.11	Count/Total	Number of Specific Acute non-elective spells in the period	25466	23876	26087	4402	4340	4473	4463	3965	4444
		E.M.11a	Count	Number of Specific Acute non-elective spells in the period with a length of stay of zero days	5752	5417	6015	1094	1069	1014	982	869	987
		E.M.11b	Count/Total	Number of Specific Acute non-elective spells in the period with a length of stay of 1 or more days	19701	18459	20072	3308	3271	3459	3481	3096	3457
		E.M.11c	Count	Number of Specific Acute non-elective spells in the period with a length of stay of 1 or more days (COVID)	164	3911	1739	265	262	277	348	310	277
		E.M.11d	Count	Number of Specific Acute non-elective spells in the period with a length of stay of 1 or more days (Non-COVID)	19701	14548	18333	3043	3009	3182	3133	2786	3180

H2 - Workforce

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Template attached for sign off by the Trust Board

ICS requesting a virtual extra ordinary People Board will meet the week commencing 8th November to sign off the submission.

Acute, Ambulance, Community and Mental Health Organisations

Sandwell & West Birmingham NHS Trust

	2020/2021	Staff in post outturn	As at the end of June 2021	As at the end of September 2021	As at the end of December 2021	As at the end of March 2022	2021/2022
	Year End (31st March 2021)	Year End (31st March 2021)	Q1	Q2	Q3	Q4	Whole Year
	WTE	WTE	WTE	WTE	WTE	WTE	WTE
Workforce (WTE)							
Substantive	7277.37	6645.26	6541.41	6646.79	6852.27	6876.25	7226.44
Bank		1169.27	796.78	874.89	875.44	886.97	
Agency		398.01	228.03	187.86	231.64	233.76	
Total Provider Workforce (WTE)	7277.37	8212.54	7566.21	7709.55	7959.36	7996.98	7226.44
Substantive by staff group							
Registered nursing, midwifery and health visiting staff	2443.90	2063.33	2081.14	2119.66	2280.33	2280.33	2378.33
Allied health professionals	529.41	488.20	471.83	486.02	486.02	500.00	527.92
Other scientific, therapeutic and technical staff	134.29	120.37	120.67	125.57	125.57	125.57	139.32
Health Care scientists	135.55	124.12	124.79	131.74	131.74	131.74	135.08
Qualified ambulance service staff	2.00	2.01	2.01	1.40	1.40	1.40	2.00
Support to nursing staff	1016.62	1012.92	952.84	955.19	1000.00	1010.00	1020.70
Support to allied health professionals	83.40	76.05	75.25	72.57	72.57	72.57	80.97
Support to STT & HCS Staff	175.66	167.33	170.90	176.00	176.00	176.00	182.12
Support to Ambulance Staff	0	0	0	0	0	0	0.00
Total non-medical - Clinical staff substantive	4520.83	4054.34	3999.43	4068.16	4273.64	4297.61	4466.44
Consultants (including Directors of Public Health)	374.89	329.22	330.54	336.71	336.71	336.71	380.84
Career/Staff grades	166.95	201.14	204.81	195.86	195.86	195.86	194.67
Trainee grades	407.15	324.24	318.43	338.50	338.50	338.50	402.20
Total medical and Dental Staff substantive	948.99	854.60	853.78	871.07	871.07	871.07	977.71
NHS Infrastructure support	1777.52	1728.27	1681.14	1701.52	1701.52	1701.52	1755.26
Any Others	30.03	8.05	7.05	6.05	6.05	6.05	27.03
Total non-medical - non-clinical staff substantive	1807.55	1736.32	1688.20	1707.57	1707.57	1707.57	1782.29

- The excel file, shown above, and attached has been completed using the occupational codes from ESR as the contracted WTE plus known changes (eg. Nurse recruitment) plus the bank and agency WTE. (as per the guidance)
- The key points are:
 - The establishment is as per ESR, 7,226.44WTE but excludes the impact of CIP and vacancy factor. (Circa 200+ WTE)
 - The numbers include the impact of winter – bank and agency
 - The numbers include the nursing recruitment plans but no impact on reduction of temporary staff reflected at draft stage

H2 – Finance

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- The finance submission is predominately the H2 I&E financial plan, with accompanying templates for cash flow, balance sheet, and efficiency plans

- ICS are working on the following key dates:
 - DoFs sign off 2 November
 - Presentation of ICS headlines to NHS Midlands 3 November
 - Submit plans 11 November

H2 – Financial Headlines (working draft as presented to CLE on 26 October)

	£000s	
Gross H2 forecast	(12,483)	Group forecast for H2 based on known pressures and current run rate
H1 ERF flexibility	3,797	H1 Flexibility released to support H2
H1 Non pay accruals	1,784	
Revised H2 Forecast	(6,902)	
Taper costs	2,000	Costs already in gross forecast can be removed
Energy	(3,687)	Impact of price increase
H2 income	3,576	Increase in H1 run rate to equate to working assumption of ICS income
Winter Plan	2,600	Assumed income support for winter non ICS block i.e. BCF
	(4,600)	Winter costs based on latest draft plan above the gross forecast
	500	Reduce service development assumption in gross forecast to £1m
Revised H2 Forecast	(6,513)	
Surgery / Imaging	975	Manage non pay costs within H2 – currently forecasting £3m increase
Balance Sheet	5,500	
H2 forecast after mitigation	(38)	

- Current draft forecast including know pressures and assumptions is shown in the table
- Key areas of focus:
 - Winter plan – costs and securing non ICS block income
 - H2 ERF – no income with £2m additional costs assumed.
 - Include £3.7m increase for Energy costs
 - £5.5m of balance sheet flexibility required to break even
 - Need to secure the £204.1m for the ICS block

- Based on the latest income assumptions and forecasts we have a route to deliver the 21/22 plan
- Delivery only secured by non recurrent actions

H2 – ICS Block Proposal

Black Country and West Birmingham ICS Proposal - Version 5

H2 Planning Envelopes	NHS Black Country and West Birmingham	Unallocated SDF	Inter System	Black Country Healthcare NHS Foundation Trust	Dudley Integrated Health And Care Trust	Sandwell And West Birmingham Hospitals NHS	The Dudley Group NHS Foundation Trust	The Royal Wolverhampton NHS Trust	Walsall Healthcare NHS Trust	West Midlands Ambulance Service University NHS	TOTAL
Total H1 envelope funding	494,033	-	-	101,398	6,894	197,288	176,574	173,878	134,687	62,869	1,347,621
WHT Risk Share	(952)	-	-	-	-	-	-	-	952	-	0
H1 SDF and SR Removed (added back below)	-	-	-	(8,719)	-	-	-	-	-	(1,274)	(9,993)
Revised Base H1 Allocations	493,081	0	0	92,679	6,894	197,288	176,574	173,878	135,639	61,595	1,337,628
H1 Back Pay	300	-	1,170	1,726	145	2,625	2,563	3,253	2,112	2,041	15,934
H2 Envelope growth - WHT ED and Safer Staffing	-	-	-	-	-	-	-	-	3,600	-	3,600
H2 Envelope growth - Balance of CCG Programme Growth (inc pay award)	2,299	-	775	1,080	80	2,298	2,057	2,025	1,568	717	12,899
Efficiency (Covid, Provider Income and Distance to FIT)	(1,948)	-	-	(1,203)	(96)	(3,064)	(2,793)	(3,402)	(2,181)	(1,183)	(15,870)
Capacity Funding	-	-	-	-	-	2,420	2,064	2,892	1,532	-	8,907
UTC and WMAS Funding	-	-	-	-	-	625	-	-	140	1,131	1,896
Mental Health SR	-	-	779	4,281	-	-	-	-	-	-	5,059
Mental Health SDF	-	-	448	5,328	-	-	-	-	-	-	5,776
<u>Non Mental Health SDF</u>											
- Primary Care	4,391	-	-	-	-	-	-	-	-	-	4,391
- IT & Tech	-	114	-	-	-	-	-	-	-	-	114
- Cancer	331	2,122	5,667	-	-	305	106	52	140	-	8,723
- Ageing Well	-	169	-	-	-	1,371	759	700	710	-	3,709
- Diabetes	(194)	-	-	-	-	-	-	-	462	-	268
- Innovation	-	-	-	1,640	-	-	-	-	-	-	1,640
- LD & Autism	692	-	-	-	-	-	-	-	-	-	692
- CVD, Respiratory and Stroke (Including Long-Covid)	(928)	1,103	-	231	-	651	359	334	332	-	2,082
- Maternity	(151)	-	-	-	-	105	73	137	209	-	373
- Prevention	(93)	-	-	-	-	-	212	111	-	-	230
- Emergency & Elective Care	-	-	-	-	-	-	-	-	-	7,628	7,628
- System Transformation	137	-	-	-	-	-	-	-	-	-	137
- CYP	-	41	-	-	-	-	-	-	-	-	41
- Outpatients	47	-	-	-	-	-	-	-	-	-	47
- People	-	50	-	-	-	-	-	-	-	146	196
- Health Inequalities	-	38	-	-	-	-	-	-	-	-	38
- Greener NHS	-	14	-	-	-	-	-	-	-	-	14
- Diagnostics Programme	(850)	46	-	-	-	-	3,130	3,191	-	-	5,517
- Funding Diff Adjustment (£46,673 vs £45,785)	(888)	-	-	-	-	-	-	-	-	-	(888)
Proposed Total H2 Allocations (V5)	496,226	3,695	8,839	105,762	7,023	204,624	185,104	183,171	144,263	72,076	1,410,780

- ICS block for SWB of £204,624k inclusive of £1,996k funding linked to Ageing Well and UTC

H2 – Financial Headlines

CLE £000		Base £000
(12,483)	Gross Forecast	(12,483)
1,784	H1 Flexibility - Accruals	1,784
3,797	H1 Flexibility - ERF	3,797 From ICS Risk reserve
(3,687)	Energy Cost	(3,687) Based on latest forecasts from Estates
(4,600)	Winter Plan	(3,800) Based on the paper going to the Board on 4/11/21 - £1m in gross forecast
3,576	H2 - ICS block	2,076 Currently assume £202,624k as per latest ICS model
2,600	H2 - winter non block	1,996 Based on the paper going to the Board on 4/11/21 - Ageing Well/BCF etc
0	ICS Risk reserve	5,579 ICS risk reserve support
2,000	Taper	1,750
500	Developments	500 Restrict developments to £1m in H2
975	Surgery / Imaging	975 Increase of £2.8m assumed in H2.
5,500	SWB Balance Sheet	1,513 From ICS Risk reserve
<u>(38)</u>		<u>(0)</u>

Key areas:

- Winter plan – assumptions reflect paper going to the Board
- H2 ERF – no additional income assumed with costs of circa £2m
- Includes £3.7m increase for Energy costs
- £1.5m of balance sheet flexibility required to break even on top of ICS risk reserve
- ICS block proposed £202.6m plus £2m for Ageing Well etc
- ICS Risk Reserve Ask is, £10,889k:
 - SWB H1 Flex ERF £3,797k
 - SWB Balance Sheet £1,513k
 - ICS Reserve £5,579k

- Based on the latest income assumptions and forecasts we have a route to deliver the 21/22 plan
- Delivery only secured by non recurrent actions and access to ICS risk reserve

H2 – Financial Headlines – Risks & Opportunities

Risks & Opportunities	Comments
Energy	Current forecast is based on the latest modelling from Estates based on September prices (peak) – will require regular monitoring to confirm any risk or opportunity
ERF	Circa £2m of costs assumed to deliver additional activity (MRI, Theatres and Outsourcing) with no additional income assumed
Developments	£1m of development costs modelled with only circa £0.2m committed
Balance Sheet Flex	£1.5m flexibility assumed within the base position – potential to review for more if required
Winter Plan	£4.8m of costs included – will require close management of recruitment
ICS Risk Reserve	Agreement on access to risk share is not agreed at time of writing
Taper	Income and cost assumed to be neutral – NHSEI still to confirm funding for 21/22
Pay Award	Pay award for 21/22 has been paid; funding still to be received

Draft H2 Narrative to accompany data

AHPs

There are 527.92 whole time equivalent posts funded in the establishment with 486.02 in post. The Trust is planning to reduce the vacancy gaps by March 2022 with 500 in actuals in post. The strategy to reduce the vacancy gaps includes working in collaboration with ICS colleagues to set up an AHP specific recruitment event. In addition the Trust will be working with HEE to roll out AHP apprenticeship scheme once more details are confirmed from HEE in relation to the proposed scheme.

Nursing

The Trust has a funded establishment of 2378.33 posts for registered nursing, midwifery and health visiting within the establishment. As of the end of June there were 2081.66 actuals in post with an increase to 2119.66 in post at the end of September. This vacancy gap will further be reduced with 2280.33 in post by March 2022. The strategy to fill vacancy gaps includes; rolling adverts, rotational posts, international recruitment, and graduate intake working in collaboration with local universities.

Support to nursing staff

The Trust currently has budgeted establishment of 1020.70 in the nursing supporting staff with 955.19 in post as of the end of September. This vacancy gap will be reduced with ongoing recruitment by March 2022 with a plan to have 1010 actuals in post.

Medical Workforce

The Trust Medical workforce is currently budgeted at 977.71 whole times with 871.07 in post at the end of September. This vacancy position will remain static until March 2022. This takes into consideration current vacancies and turnover within this staffing group. There is currently on going work to support retention and recruitment to this profession including the exploration of new roles such as ACPs to fill middle grade gaps which is one of our highest vacancy areas.

As a Trust once we are notified of a doctor in training vacancy our usual practice is to advertise for a Junior Specialist Doctor (JSD) to cover the gap. JSDs were successfully established in the Trust more than 4 years ago and we currently have more than 100 in post either covering vacant training posts or to assist with other capacity/workload issues. We are using MMUH as central to our consultant recruitment initiatives and we are working closely with the BMJ on our display adverts to feature MMUH heavily in the imagery. In specialties where it is hard to fill consultant post substantively we are exploring whether the new Specialist grade can be a solution to these recruitment problems. We have recently appointed a Wellbeing Lead for Junior Doctors and JSDs with a Wellbeing Lead for Consultants and SAS Drs to be appointed shortly. It was identified that there was more to be done within the Trust to improve the working lives of SAS Drs (Associate Specialists and Specialty Doctors) and Locally Employed Doctors (JSDs and Fellows). Following that feedback we have recently set up 3 working groups (Wellbeing; Education and Development and Transforming Employment) to identify the problems faced and the potential solutions. Each working group contains both SAS Dr and JSD representation.

Operational Planning 2021/22 H2 | ICS Submission Activity and Performance - Phase 2

v1.6

NON-FUNCTIONAL TEMPLATE – not for submission



Data Sharing Statement

NON-FUNCTIONAL TEMPLATE – not for submission

Please see below important information regarding Data Sharing and how the data provided in this tool will be used. This statement covers how NHS England and NHS Improvement will use the information provided.

Advice on local information governance which may be of interest to ICSs can be seen at <https://data.england.nhs.uk/sudgt/>

Important information regarding the collection and sharing of data from health systems relating to Operational Planning

Please provide your submission using the operational planning tool provided. If you have any concerns about the proposed sharing of current or historic annual operational and strategic planning data (as outlined below in this Information Governance data collection and data sharing notice) please contact your NHS England and NHS Improvement Lead to discuss this.

1. Why are NHS England / Improvement collecting the data?

The purpose of requesting collection of this data is to oversee and support systems in operational planning, develop safe and sustainable plans, support financial, activity, workforce, and quality planning, assess and assure plans, and provide feedback to systems.

NHS England and NHS Improvement will use the data to discharge our statutory duties which include requirements to protect and promote the interests of people who use health care services by promoting the provision of health care services which are, inter alia, economic, efficient, and effective to:

- Exercise its functions with a view to securing continuous improvement in the quality of health and public health services provided to individuals. (NHS Act 2006, S13E, HSCA 2012 S23)
- Ensure decisions made by NHS England and NHS Improvement about the purchase of healthcare services (excluding pharmaceutical services) must be transparent and fair and improve the quality and efficiency of healthcare services for patients. In particular, NHS England and NHS Improvement must act with a view to:
 - (a) Securing the needs of the people who use the services
 - (b) Improving the quality of the services
 - (c) Improving efficiency in the provisions of the services. (NHS (Procurement, Patient Choice, and Competition) (No.2) Regulations 2013)
- Exercise its functions in line with Chapter 3 of Part 3 of, and paragraph 15 of Schedule 8 to, the Health and Social Care Act 2012 (licensing and general power) and having regard to its general duties in sections 62 and 66 of that Act.

The supporting legislation for NHS England and NHS Improvement to collect this data is as follows:

- Enable monitor to support providers of services for the purposes of the NHS, in exercise of its functions under Chapter 3 of Part 3 of, and paragraph 15 of Schedule 8 to, the Health and Social Care Act 2012 (licensing and general power) and having regard to its general duties in sections 62 and 66 of that Act.
- Direction 2 of National Health Service Trust Development Authority Directions and Revocations and the Revocation of the Imperial College Healthcare NHS Trust Directions 2016;

The data collected will enable NHS England and NHS Improvement to assist and support commissioners of NHS services to ensure continuous improvement in the quality and financial sustainability of the NHS and the services they provide.

The guidance and data collection templates provided sets out the data required for the above purposes. NHS England and NHS Improvement will request collection of this data from your organisation directly and instructions regarding this will be provided in the National Planning and Technical Guidance and within the templates provided and other relevant communications.

This request relates to an annual operational and strategic planning data collection by you and we request this data submission should be sent to us in accordance with the planning timetable as outlined in the national guidance.

2. Type and level of data being collected?

Patient-level data (including NHS number) is not required for this data collection exercise. What is being requested is as set out in the national planning and technical guidance documents, which include finance, activity, workforce, and planning data. Any fields that would potentially allow the identification of a patient or staff member must be excluded.

3. Who will access the data and how will it be further shared in the context of the joint working between NHS England and NHS Improvement?

The data submitted by you will be primarily accessed by NHS England and NHS Improvement national and regional teams on a 'need to know basis' and in line with role-based access controls for the purpose set out in this document.

NHS England and NHS Improvement may also share the data internally within NHS England and NHS Improvement to support our wider delivery of all statutory responsibilities.

NHS England and NHS Improvement will use this data to discharge its statutory functions, duties, and powers reserved to the Board to 'ensure compliance with the concurrent duty, held with the Secretary of State for Health, to continue the promotion in England of a comprehensive health service'.

4. Sharing the data with other partner organisations and arm's length bodies (ALBs) including HEE.

This data will be shared with other partner organisations and arm's length bodies (ALBs) to facilitate joint working arrangements and support individual systems (where necessary). Sharing with a third party will always be done securely and in accordance with the guidance set out in this document.

5. Where will the data be stored and for how long?

Data collected and processed will be stored securely at all times within the NHS England and NHS Improvement internal secure servers. Data made available to other partner organisations or ALBs will be minimised to provide only what is necessary and data will be required to be held securely in line with the security and confidentiality requirements including those set out in any data-sharing agreements.

6. What analysis will be done on the data and how will the results be used?

NHS England and NHS Improvement staff will undertake analysis of the plan submissions to assess and provide feedback to systems. Part of the analysis may involve triangulating your submitted data with other data or information held by NHS England and NHS Improvement to provide a more in-depth understanding of planning positions across commissioner/provider or ICS level.

Data Sharing at system level

Local systems and organisations are asked to take a shared, open-book approach to planning. To support the development and assurance of plans and to monitor progress, we intend to share the plans in this template with other NHS organisations and system partners. If you object to your plans being shared in this way, tick the box:

- I object to the plan data in this return being shared with other NHS organisations and System partners

NON-FUNCTIONAL TEMPLATE – not for submission

Guidance on the completion of this template - Phase 2

The following information gives further detail on the requirements for each tab of this template. For further information about the content of the template and how to complete it please contact england.nhs-planning@nhs.net

For the purpose of the Operational Planning H2, the collection will take place in two phases. Phase 1 collection required planning data for a subset of metrics. **Phase 2 requires the collection of planning trajectories for all metrics, including those on the Phase 1 collection.**

On this Phase 2 collection, the systems have the opportunity to restate the figures submitted on Phase 1 collection. The planning data submitted on the Phase 1 collection for specific activity and performance lines can be imported to this Phase 2 template through a tool available in the "Get Data" tab.

Full definitions of the measures included can be found in "Activity, Performance and Workforce Technical Definitions H2" document (<https://www.england.nhs.uk/publication/Z1-22-priorities-and-operational-planning-guidance-oct-2021-march-2022-activity-performance-and-workforce-technical-definitions>).

[1] Activity Profile

This tab collects monthly planning trajectories for all activity lines. Some lines are auto calculated from the sum of their parts – this is made clear by the formatting of the cells. Inputs are required for both providers (left hand side) or CCGs (right hand side). For a subset of activity lines, CCG inputs are not required and are shaded as voluntary cells. Where possible, the total for H2 2019/20 (with March 2020 counterfactual) and for H1 2021/22 are provided alongside the input rows to provide baseline context.

Validations

No required cells should be left blank and all activity figures must be entered in positive whole numbers. Sub-categories must not exceed totals.

Changes from previous collections

CCG inputs (right hand side) are not mandatory for some lines.

For some lines, estimate figures (counterfactual) for March 2020 are included. See item 5 for full details regarding the calculation and which lines were impacted.

There have been some definitional changes and additions to existing measures - please see the technical definitions document for full details regarding the specification of each line.

[2] Activity Waterfall

This tab collects information for each activity line on the factors generating the differences between the 2019/20 actual position and the planned 2021/22 position.

Organisations are asked to attribute changes in activity volumes between 2019/20 actual and the 2021/22 plan as follows:

- Counting and coding changes: This category should include any growth in 2021/22 which is not related to actual changes in activity; for example, a change in definitions or how a measure is counted. Activity recorded in this category is excluded from calculations of real growth rates.
- Other: This category is auto-calculated as the remainder of 2019/20 actual. This category should include any change in activity between 2019/20 and 2021/22 that is a result of a one-off exercise, such as one-off measures introduced to reduce the elective waiting list. It is also where any recovery activity should be recorded. This includes activity that the system expects to be able to do by drawing on the Elective Recovery Fund.

Validations

No cells should be left blank (if no activity is attributed to a particular column then a zero should be entered) and all activity figures must be entered in whole numbers. The sum of all components in the waterfall must equal the plan figure provided in the Activity Profile (i.e. October 2019-March 2020 actual + Counting and coding + Other – October 2021-March 2022 plan). The auto-calculated "Other" category should ensure this is the case, however, please ensure you review this field and are content it is accurate.

Changes from previous collections

CCG inputs (right hand side) are not mandatory.

Removal of the following change factors: Underlying trend and Demographic growth, Transformational Change, Policy Changes and COVID related Pressures.

For some lines, estimate figures (counterfactual) for March 2020 are included. See item 5 for full details regarding the calculation and which lines were impacted.

[3] Activity Alignment

This tab is intended to assess alignment between Provider and Commissioner plans. For the principal Elective, Outpatient, and Non-Elective lines collected from both Commissioners and Providers, organisations are asked to identify how much activity will be delivered by different types of Providers and commissioned by different types of Commissioners.

For each CCG in the system, an optional breakdown is requested for:

Activity commissioned from NHS acute providers within the system (aggregate)

Activity commissioned from other non-acute NHS providers

Activity commissioned from IS Providers

The proportion of activity commissioned from NHS acute providers outside the system is auto-calculated.

For each CCG in the system, an optional breakdown is requested for:

Activity commissioned by CCGs within the system (Aggregate)

Activity commissioned by Specialised Commissioning

Other commissioned activity (e.g. overseas visitors, devolved authorities, other NHS England commissioned activity)

The proportion of activity commissioned by CCGs outside the system is auto-calculated as the difference between the total plan for the CCG and the sum of the above categories.

In addition, the template requests a full breakdown of the relationship between Providers and Commissioners in the system – this is requested voluntarily as an aid to ensuring an aligned position between provider and commissioners in the system, however, it can be left blank.

Suggested proportions based on historic data recorded in SUS are provided in the template for information. The template will also show the % of the total plan that is reflected in the breakdown provided.

The Activity Alignment tab shows the % of alignment across Providers and CCGs. This value indicates the degree of alignment between Provider and CCG plans in the volume of activity undertaken by the system's NHS acute providers for the system's CCGs. This can range from 0% to 100%, where a figure of 100% indicates exact alignment. If the percentage alignment is low, you may wish to compare the percentage commissioner shares for the provider plans with the corresponding historic values to identify significant differences, and then do likewise for the percentage provider shares for the CCG plans.

NOTE: There are formulas included in the "CCG Commissioned inside the system" (e.g. cells S42, U42) and "Within System NHS Acute Providers" (e.g. cells P46, P49) categories, which sum the relevant green voluntary cells in the table. The System can either fill in the green voluntary cells (in which case the formula will sum them) or overwrite the formula on the cell with the total value they want to submit and leave the green cells blank.

Validations

The total activity recorded in these categories cannot exceed the total activity for the point of delivery as recorded on the activity profile.

Activity figures must be supplied in whole numbers.

A warning will be flagged if the "within system provider and commissioner" totals do not match - however this will not prevent submission of the template.

Changes from previous collections

Inputs for both providers and CCGs are voluntary.

[4] ICS/CCG/Provider/Ambulance Input Measures

These tabs capture planning trajectories at ICS, CCG, Provider or Ambulance Trust levels.

Validations

No required cells should be left blank and all figures must be entered in positive whole numbers. Sub-categories must not exceed totals. Percentage values should not exceed 100%.

Changes from previous collections

There have been some definitional changes and additions to existing measures - please see the technical definitions document for full details regarding the specification of each line.

For some lines, estimate figures (counterfactual) for March 2020 are included. See item 5 for full details regarding the calculation and which lines were impacted.

[5] Counterfactuals

Counterfactuals are included for March 2020 as an estimate for how March would have been if there had not been a COVID effect in that month.

The following lines include counterfactuals for March 2020:

Electives: Day case, ordinary and total

Outpatients (spec acute): First and follow-up attendances

Total outpatient attendances (all TFC; consultant and non consultant led): First and follow-up attendances face to face, first and follow-up attendances telephone or video consultation, and totals

A&E: 1&2, 3&4 and 1-4 attendances

Non-electives: DtoS, 1+LoS (total, COVID and Non-COVID) and total

Diagnostic Tests

RTT Pathways: Completed Admitted, Completed Non-Admitted and New (Clockstarts)

The counterfactuals are calculated by generating a growth factor consistent with historic growth based on Providers activity from February 2017 to March 2019 (Feb 17 - Mar 17, Feb 18 - Mar 18, Feb 19 - Mar 19) to **achieve a three-year national average ratio for each measure**, and then applying the following formula:

$$\text{Feb-20 actual per working day} \times \text{three-year national average of the ratio between March and February activity} \times \text{Mar-20 working days}$$

Note: For the non-elective line, the Feb-20 actual and Mar-20 are per calendar day.

[6] Historic Data

The historic data on this template comes from multiple sources, including NHSE_SUSPlus_Reporting database, NHS Website (<https://www.england.nhs.uk/statistics/statistical-work-areas>) and Programme Leads.

The latest historic data available for each measure on this template is displayed on the column Latest_actuals (column H) in the HistoricData tab.

The historic data for measures that can be showed as cumulative figures (i.e. the sum of figures across months) is the actuals from Apr-19 to Jun-21 and H1 plans from Jul-21 to Sep-21.

For measures that haven't been collected on Operational Planning 2021/22 H1 (e.g. RTT Completed Pathways and RTT Pathways – Clockstarts) the historic data comprises the actuals from Apr-19 to Jun-21.

The historic data for measures showing figures as a picture of a specific month (e.g. bed occupancy) is the actuals from 2019/20 to the latest data available and H1 plans to Sep-21.

NON-FUNCTIONAL TEMPLATE – not for submission

*This tab provides a tool to copy plan data from the Operational Planning 2021/22 H2 **Phase 1** template to this template (**Phase 2**).*

The tool automates the process of copying the submitted plan data from Phase 1 template to this Phase 2 template, preventing the System from having to do it manually. Once the process is completed, the System can review and update/amend the previous submitted plan data and then resubmit their plan data through this template.

Please follow the steps below to extract the data from the Phase 1 template:

1. Ensure you have Excel macros enabled.
2. Ensure this template (Phase 2) has been set up for your system. To do that, please follow the instructions on the "ICS Selection & Guidance" tab.
3. Ensure both templates (Phase 1 and Phase 2) have been set up for the same system.
4. Ensure both template files are saved in the same folder and both files are open.
5. Insert below the file name where the data is going to be copied from (i.e. the **Phase 1 template file name**):

Operational_Planning202122H2_Phase1_template_v19_FINAL (1).xlsm

6. Click on the "Get Data" button.



7. Wait for the macro to run (it takes about 15 seconds)
8. A message will pop up when the process ends.
9. Close the Phase 1 template and start working on this template.

Operational Planning 2021/22 H2 | ICS Submission Activity and Performance - Phase 2

THE BLACK COUNTRY AND WEST BIRMINGHAM ICS ← Select System (ICS) **QUA**

Enable macros, select your ICS from the dropdown above and then click on the "Apply" button to set up the template for your ICS. A message will pop up when the process is complete.

Apply ← Click button

Before completing this template, please ensure you have read the Planning Guidance and relevant Appendices

Getting an SDCS Account

In order to upload a template for an ICS, colleagues will need an SDCS Account for their ICS. To request a new account please contact NHS Digital at data.collections@nhs.net

Completing the Template

Before completing this template, please read the relevant guidance.

Enter data into each of the tabs in this spreadsheet. Cells are shaded as follows to indicate which need to be completed:

- Calculated Field
- Prepopulated Cell
- Mandatory data item
- Voluntary data item
- Not required cell

Validation errors will prevent upload of the template to SDCS.

To minimise data entry errors, this template has Data Validation Tests built in. If any Data Validation Test fails, the Validations tab will indicate that submission criteria are not met. Please review the summary in the Data Validations tab, following the instructions given.

Data Validation tests highlight errors in the data entered in the template. If any of the Data Validation Tests fail, this will prevent the upload of the template to SDCS.

Data Warning Alerts highlight possible problems in the data entered in the template. If any of the Data Warning Alerts on a specific tab is activated, this will not prevent the upload of the template to SDCS, however, please review your data and ensure you are content that the data entered is correct.

Once the Data Validations tab indicates that submission criteria are met, you can submit the completed template to the SDCS system.

How to Upload This Template

Once you have completed the workbook and saved it onto your hard drive, please upload the template to SDCS.

You are able to download all submissions you have made to SDCS via the SDCS portal. For more information on how to submit to SDCS please consult the user guidance on the website or contact the data collections team at NHS Digital data.collections@nhs.net

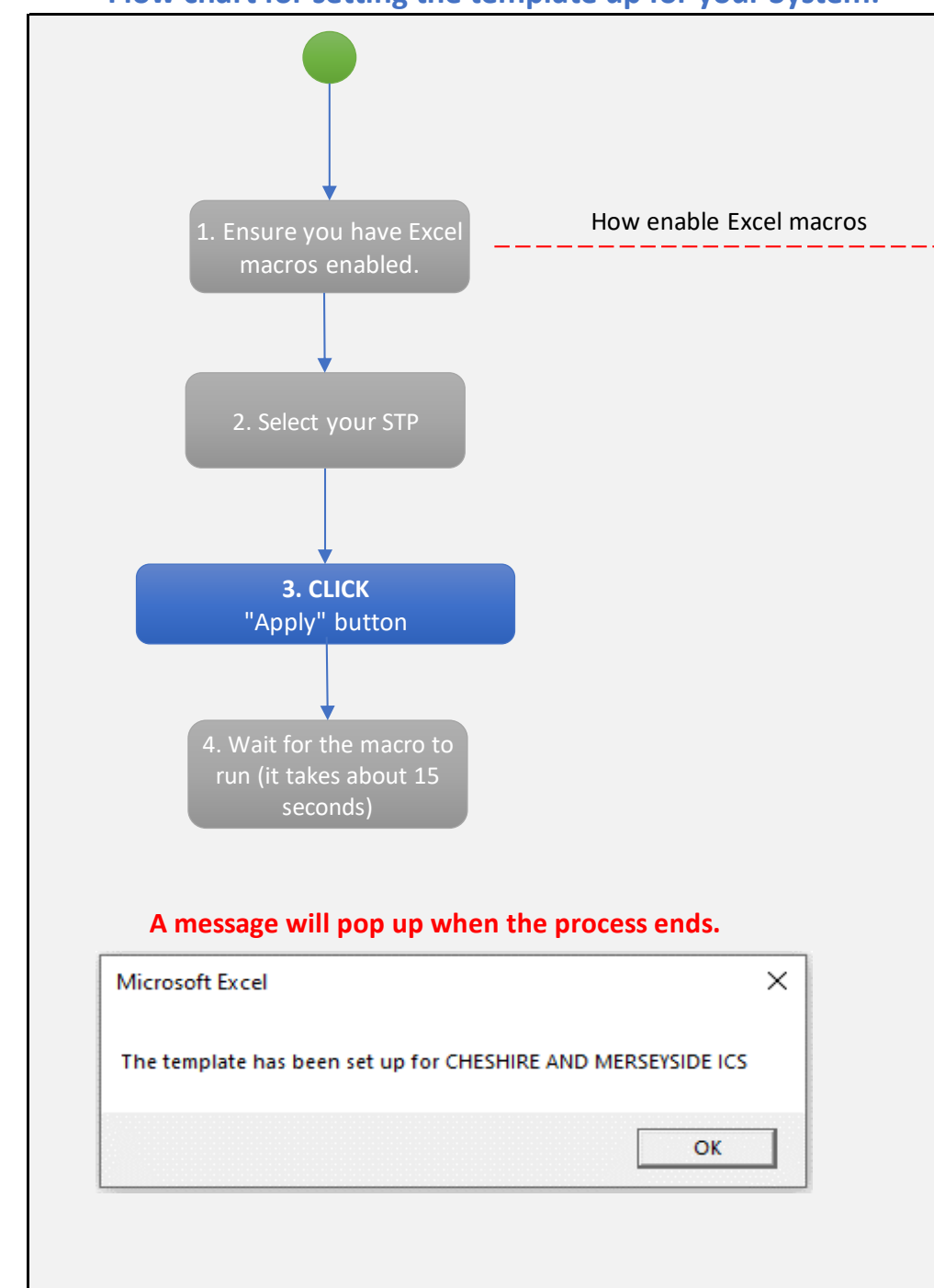
Further information

For queries related to SDCS and the submission of this template please contact NHS Digital: data.collection@nhs.net

For general queries regarding the planning collection, including queries about guidance and definitions please contact the planning team at NHS England: england.nhs-planning@nhs.net

NON-FUNCTIONAL TEMPLATE – not for submission

Flow chart for setting the template up for your System:



METHOD 1:
When you first open a workbook containing macros, the yellow security warning bar appears at the top of the sheet right under the ribbon, click Enable Content:

METHOD 2:
Another way to enable macros for a specific workbook is via the Office Backstage view. Here's how:

- Click the File tab, and then click Info in the left menu.
- In the Security Warning area, click Enable Content > Enable All Content.

Activity Profile	
ICS Code	ICS Name
QUA	THE BLACK COUNTRY AND WEST BIRMINGHAM ICS
Calculated field	All Required Cells Populated
Prepopulated cell	Sub categories not greater than total
Voluntary data item	No non-numeric, negative, or decimal values
Not required cell	No non-numeric, negative, or decimal values

Provider CCG	Electives	Non-Electives	STI	STC (oncological pathways)	Total OP	GP Transformation	1st OP
R#NAME?	R#NAME?	R#NAME?	R#NAME?	R#NAME?	R#NAME?	R#NAME?	R#NAME?

ActivityCategory	Total OP	Provider Level	Oct 2019 - Mar 2020	Apr 2020 - Sep 2021	Oct 2021 - Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments	
R#	WALSALL HEALTHCARE NHS TRUST	E.M.32 Court/Total	28129	18921	0	0	0	0	0	0	0	0	
		E.M.32a Court	28129	18921	0	0	0	0	0	0	0	0	
		E.M.32b Court	0	0	0	0	0	0	0	0	0	0	0
		E.M.32c Court	0	0	0	0	0	0	0	0	0	0	0
		E.M.32d Court	0	0	0	0	0	0	0	0	0	0	0
		E.M.32e Court	0	0	0	0	0	0	0	0	0	0	0
		E.M.32f Court	0	0	0	0	0	0	0	0	0	0	0
		E.M.32g Court	0	0	0	0	0	0	0	0	0	0	0
		E.M.32h Court	0	0	0	0	0	0	0	0	0	0	0
		E.M.32i Court	0	0	0	0	0	0	0	0	0	0	0
		E.M.32j Court	0	0	0	0	0	0	0	0	0	0	0
		E.M.32k Court	0	0	0	0	0	0	0	0	0	0	0

ActivityCategory	GP Transformation	Provider Level	Oct 2019 - Mar 2020	Apr 2020 - Sep 2021	Oct 2021 - Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
R#	WALSALL HEALTHCARE NHS TRUST	E.M.34 Court	0	0	0	0	0	0	0	0	0	0
R#	THE ROYAL WOLVERHAMPTON NHS TRUST	E.M.34 Court	0	0	0	0	0	0	0	0	0	0
R#	THE CUCKLEY GROUP NHS FOUNDATION TRUST	E.M.34 Court	0	0	0	0	0	0	0	0	0	0
R#	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	E.M.34 Court	0	1775	191	230	287	287	325	354	383	0

ActivityCategory	1st OP	Provider Level	Oct 2019 - Mar 2020	Apr 2020 - Sep 2021	Oct 2021 - Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
R#	WALSALL HEALTHCARE NHS TRUST	E.M.8 Court	14820	10311	0	0	0	0	0	0	0	0
R#	THE ROYAL WOLVERHAMPTON NHS TRUST	E.M.8 Court	14820	10311	0	0	0	0	0	0	0	0
R#	THE CUCKLEY GROUP NHS FOUNDATION TRUST	E.M.8 Court	7327	8509	0	0	0	0	0	0	0	0
R#	SANDWELL AND WEST BIRMINGHAM HOSPITALS	E.M.8 Court	15621	10311	50586	10701	11148	12940	18170	14238	16361	0

ActivityCategory	2nd OP	Provider Level	Oct 2019 - Mar 2020	Apr 2020 - Sep 2021	Oct 2021 - Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
R#	WALSALL HEALTHCARE NHS TRUST	E.M.9 Court	6825	5680	0	0	0	0	0	0	0	0
R#	THE ROYAL WOLVERHAMPTON NHS TRUST	E.M.9 Court	6825	5680	0	0	0	0	0	0	0	0
R#	THE CUCKLEY GROUP NHS FOUNDATION TRUST	E.M.9 Court	14125	13543	0	0	0	0	0	0	0	0
R#	SANDWELL AND WEST BIRMINGHAM HOSPITALS	E.M.9 Court	12545	11384	41066	10572	10554	10556	20821	19445	21202	0

ActivityCategory	Electives	Provider Level	Oct 2019 - Mar 2020	Apr 2020 - Sep 2021	Oct 2021 - Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
R#	WALSALL HEALTHCARE NHS TRUST	E.M.10 Court/Total	13371	12711	13704	2134	2149	2150	2248	2255	2294	0
		E.M.10a Court	11331	11411	12654	2136	2154	1973	2071	2060	2060	0
		E.M.10b Court	1840	1300	1050	398	395	177	177	195	195	0
		E.M.10c Court	324	481	0	0	0	0	0	0	0	0
		E.M.10d Court	51	48	0	0	0	0	0	0	0	0
		E.M.10e Court/Total	17429	16811	18888	5834	5461	4828	5642	5108	6573	0
		E.M.10f Court	13805	12711	16038	5243	4862	4341	5072	4897	5873	0
		E.M.10g Court	3724	4100	2850	593	599	517	570	540	700	0
		E.M.10h Court	1009	882	0	0	0	0	0	0	0	0
		E.M.10i Court	72	41	0	0	0	0	0	0	0	0
		E.M.10j Court/Total	21271	19211	21688	3653	3377	3238	3751	3058	4134	0
		E.M.10k Court	20440	17211	19042	3208	2987	2845	3296	3079	3647	0

ActivityCategory	Category - Operations	Provider Level	Oct 2019 - Mar 2020	Apr 2020 - Sep 2021	Oct 2021 - Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
R#	WALSALL HEALTHCARE NHS TRUST	E.M.36a Court	0	0	0	0	0	0	0	0	0	0
		E.M.36b Court	22	15	0	0	0	0	0	0	0	0
		E.M.36c Court	0	0	0	0	0	0	0	0	0	0
		E.M.36d Court	11	0	0	0	0	0	0	0	0	0
		E.M.36e Court	0	0	0	0	0	0	0	0	0	0
		E.M.36f Court	0	0	0	0	0	0	0	0	0	0
R#	THE ROYAL WOLVERHAMPTON NHS TRUST	E.M.36a Court	0	0	0	0	0	0	0	0	0	0
		E.M.36b Court	711	310	0	0	0	0	0	0	0	0
		E.M.36c Court	24	21	0	0	0	0	0	0	0	0
		E.M.36d Court	0	0	0	0	0	0	0	0	0	0
		E.M.36e Court	0	0	0	0	0	0	0	0	0	0
		E.M.36f Court	0	0	0	0	0	0	0	0	0	0

CCG Level	Oct 2019 - Mar 2020	Apr 2020 - Sep 2021	Oct 2021 - Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
D#P# NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	14618	10301	0	0	0	0	0	0	0	0

CCG Level	Oct 2019 - Mar 2020	Apr 2020 - Sep 2021	Oct 2021 - Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
D#P# NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	11541	11223	0	0	0	0	0	0	0	0

CCG Level	Oct 2019 - Mar 2020	Apr 2020 - Sep 2021	Oct 2021 - Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
D#P# NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	8412	8510	0	0	0	0	0	0	0	0
E.M.10a Court	7848	7973	0	0	0	0	0	0	0	0
E.M.10b Court	1172	841	0	0	0	0	0	0	0	0
E.M.10c Court	2339	2121	0	0	0	0	0	0	0	0
E.M.10d Court	548	491	0	0	0	0	0	0	0	0

Provider Validation		Required Cells	Sub categories not greater than total	No non-numeric, negative, or decimal values	Required Cells	Sub categories not greater than total	No non-numeric, negative, or decimal values	No special characters
Passed	Passed	Passed	0	0	0	0	0	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
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Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?

Provider Validation		Required Cells	Sub categories not greater than total	No non-numeric, negative, or decimal values	Required Cells	Sub categories not greater than total	No non-numeric, negative, or decimal values	No special characters
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?

Provider Validation		Required Cells	Sub categories not greater than total	No non-numeric, negative, or decimal values	Required Cells	Sub categories not greater than total	No non-numeric, negative, or decimal values	No special characters
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?

Provider Validation		Required Cells	Sub categories not greater than total	No non-numeric, negative, or decimal values	Required Cells	Sub categories not greater than total	No non-numeric, negative, or decimal values	No special characters
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?

Provider Validation		Required Cells	Sub categories not greater than total	No non-numeric, negative, or decimal values	Required Cells	Sub categories not greater than total	No non-numeric, negative, or decimal values	No special characters
Passed	Passed	Passed	0	0	0	0	0	R#NAME?
Passed	Passed	Passed	0	0	0	0	0	R#NAME?
Passed	Passed	Passed	0	0	0	0	0	R#NAME?
Passed	Passed	Passed	0	0	0	0	0	R#NAME?
Passed	Passed	Passed	0	0	0	0	0	R#NAME?
Passed	Passed	Passed	0	0	0	0	0	R#NAME?

Provider Validation		Required Cells	Sub categories not greater than total	No non-numeric, negative, or decimal values	Required Cells	Sub categories not greater than total	No non-numeric, negative, or decimal values	No special characters
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?

Provider Validation		Required Cells	Sub categories not greater than total	No non-numeric, negative, or decimal values	Required Cells	Sub categories not greater than total	No non-numeric, negative, or decimal values	No special characters
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1	1	R#NAME?
Failed	Failed	Failed	6	0	1	1		

ActivityCategory	Provider Level	On 2019 Mar 2020	Apr 2020 Jun 2020	Oct 2021 Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments	
R0X	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	E.B.2F Court Diagnostic Tests - Gastroscopy	825	1313	0							
		E.B.2g Court Diagnostic Tests - Cardiology - Echocardiography	1524	1619	0							
		E.B.2a Court Diagnostic Tests - Magnetic Resonance Imaging	10556	16905	10500	2678	1806	3278	3551	3551	3551	
		E.B.2d Court Diagnostic Tests - Computed Tomography	11358	25217	24806	4038	4331	4038	3956	3956	3956	
		E.B.2c Court Diagnostic Tests - Non-Obstetric Ultrasound	11050	20110	42361	7021	7327	7021	6806	6806	6806	
		E.B.2f Court Diagnostic Tests - Colonoscopy	1728	1895	1332	239	229	239	299	299	299	
		E.B.2e Court Diagnostic Tests - Flex Sigmoidoscopy	1139	675	1047	173	181	173	165	165	165	
		E.B.2f Court Diagnostic Tests - Gastroscopy	1728	1895	2228	368	381	368	392	392	392	
		E.B.2g Court Diagnostic Tests - Cardiology - Echocardiography	1524	1623	6274	1004	1052	1004	952	952	952	

Provider Validation	Sub categories required Cells Missing	No non-numeric, negative, or greater than total values	Required Cells Missing	Sub categories not greater than total	No non-numeric, negative, or decimal values	No special characters
Failed	Failed	Failed	6			1 #NAME?
Failed	Failed	Failed	6			1 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?

ActivityCategory	Provider Level	On 2019 Mar 2020	Apr 2020 Jun 2020	Oct 2021 Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments	
R0K	WALSALL HEALTHCARE NHS TRUST	E.M.18 Court Number of Completed Admitted RTT Pathways	1320	739	4222	788	774	578	656	694	694	
		E.M.19 Court Number of Completed Non-Admitted RTT Pathways	13824	13481	26102	4803	4365	3879	6603	4302	4292	
		E.M.20 Court Number of New RTT Pathways (Clicks/Links)	43227	19716	39058	6583	6993	6993	6993	6993	6993	
R0L	THE ROYAL WOLVERHAMPTON NHS TRUST	E.M.18 Court Number of Completed Admitted RTT Pathways	14170	1811	12775	2237	2322	1872	2151	2032	2407	
		E.M.19 Court Number of Completed Non-Admitted RTT Pathways	16025	22285	53261	9165	9028	8052	9185	8147	9634	
		E.M.20 Court Number of New RTT Pathways (Clicks/Links)	86020	41365	80182	14737	13375	12440	13880	12508	13550	
R0A	THE DUDLEY GROUP NHS FOUNDATION TRUST	E.M.18 Court Number of Completed Admitted RTT Pathways	16283	536	15310	2578	2384	2287	2648	2474	2938	
		E.M.19 Court Number of Completed Non-Admitted RTT Pathways	17958	1330	16889	3008	2852	2520	2759	2845	3126	
		E.M.20 Court Number of New RTT Pathways (Clicks/Links)	19648	2523	16873	3997	3957	3890	10066	9078	9881	
R0X	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	E.M.18 Court Number of Completed Admitted RTT Pathways	18841	1661	16775	2961	2913	2466	2924	2447	3024	
		E.M.19 Court Number of Completed Non-Admitted RTT Pathways	97827	49811	80815	13471	13795	15521	14075	12510	13373	
		E.M.20 Court Number of New RTT Pathways (Clicks/Links)	110268	44441	166131	16721	16884	16171	15483	14830	16883	

ActivityCategory	Provider Level	On 2019 Mar 2020	Apr 2020 Jun 2020	Oct 2021 Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
CGG Level	E.M.18 Court Number of Completed Admitted RTT Pathways	46870	30991	0							
	D0FX NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG E.M.19 Court Number of Completed Non-Admitted RTT Pathways	162660	20921	0							
	E.M.20 Court Number of New RTT Pathways (Clicks/Links)	212918	11388	0							

Provider Validation	Sub categories required Cells Missing	No non-numeric, negative, or greater than total values	Required Cells Missing	Sub categories not greater than total	No non-numeric, negative, or decimal values	No special characters
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?

CCG Validation	Sub categories required Cells Missing	No non-numeric, negative, or greater than total values	Required Cells Missing	Sub categories not greater than total	No non-numeric, negative, or decimal values	No special characters
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?

ActivityCategory	Provider Level	Jun-21	Jul-21	Oct 2021 Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments	
R0K	WALSALL HEALTHCARE NHS TRUST	E.B.18 Court The number of incomplete RTT pathways (patients waiting to start treatment) of 52 weeks or more at the end of the reporting period	437	477	2688	508	500	580	548	508	460	
		E.B.19 Court The number of incomplete RTT pathways (patients waiting to start treatment) of 16 weeks or more at the end of the reporting period	7	3	87	22	22	27	35	35	35	0
		E.B.20 Court The total number of incomplete RTT pathways at the end of the reporting period (often referred to as the size of the RTT waiting list)	27227	2540	144002	25127	24729	24681	23662	23602	23602	
R0L	THE ROYAL WOLVERHAMPTON NHS TRUST	E.B.18 Court The number of incomplete RTT pathways (patients waiting to start treatment) of 52 weeks or more at the end of the reporting period	1619	1623	11106	1861	1865	1805	1860	1865	1861	
		E.B.19 Court The number of incomplete RTT pathways (patients waiting to start treatment) of 16 weeks or more at the end of the reporting period	14	11	236	77	79	29	30	30	30	0
		E.B.20 Court The total number of incomplete RTT pathways at the end of the reporting period (often referred to as the size of the RTT waiting list)	30007	30160	314968	52122	52490	52474	52476	52508	52480	
R0A	THE DUDLEY GROUP NHS FOUNDATION TRUST	E.B.18 Court The number of incomplete RTT pathways (patients waiting to start treatment) of 52 weeks or more at the end of the reporting period	175	283	2958	491	485	471	451	484	502	
		E.B.19 Court The number of incomplete RTT pathways (patients waiting to start treatment) of 16 weeks or more at the end of the reporting period	0	0	0	0	0	0	0	0	0	0
		E.B.20 Court The total number of incomplete RTT pathways at the end of the reporting period (often referred to as the size of the RTT waiting list)	26029	27381	183598	30562	30389	29966	30572	30441	30220	
R0X	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	E.B.18 Court The number of incomplete RTT pathways (patients waiting to start treatment) of 52 weeks or more at the end of the reporting period	1819	1781	8487	1603	1522	1446	1373	1395	1238	
		E.B.19 Court The number of incomplete RTT pathways (patients waiting to start treatment) of 16 weeks or more at the end of the reporting period	0	0	0	0	0	0	0	0	0	0
		E.B.20 Court The total number of incomplete RTT pathways at the end of the reporting period (often referred to as the size of the RTT waiting list)	43220	49211	292204	47991	48227	50128	46978	49451	50593	

ActivityCategory	Provider Level	Jun-21	Jul-21	Oct 2021 Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
CGG Level	E.B.18 Court The number of incomplete RTT pathways (patients waiting to start treatment) of 52 weeks or more at the end of the reporting period	4650	4605	0							
	D0FX NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG E.B.19 Court The number of incomplete RTT pathways (patients waiting to start treatment) of 16 weeks or more at the end of the reporting period	51	0	0							
	E.B.20 Court The total number of incomplete RTT pathways at the end of the reporting period (often referred to as the size of the RTT waiting list)	11314	11111	0							

Provider Validation	Sub categories required Cells Missing	No non-numeric, negative, or greater than total values	Required Cells Missing	Sub categories not greater than total	No non-numeric, negative, or decimal values	No special characters
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?

CCG Validation	Sub categories required Cells Missing	No non-numeric, negative, or greater than total values	Required Cells Missing	Sub categories not greater than total	No non-numeric, negative, or decimal values	No special characters
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
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Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?

ActivityCategory	GP Appoint	This is a CCG measure only, to input please scroll right.
D0FX NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	E.D.28 Court Planned number of General Practice appointments	178071.84

ActivityCategory	Provider Level	On 2019 Mar 2020	Apr 2020 Jun 2020	Oct 2021 Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
CGG Level	E.D.28 Court Planned number of General Practice appointments	178071.84	178071.84	0							

Provider Validation	Sub categories required Cells Missing	No non-numeric, negative, or greater than total values	Required Cells Missing	Sub categories not greater than total	No non-numeric, negative, or decimal values	No special characters
Failed	Failed	Failed	6			1 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?

CCG Validation	Sub categories required Cells Missing	No non-numeric, negative, or greater than total values	Required Cells Missing	Sub categories not greater than total	No non-numeric, negative, or decimal values	No special characters
Failed	Failed	Failed	6			1 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?
Failed	Failed	Failed	0			0 #NAME?

Activity Waterfall

ICS Code: **THE BLACK COUNTRY AND WEST BIRMINGHAM ICS**

ICS Name: **THE BLACK COUNTRY AND WEST BIRMINGHAM ICS**

QA: **RTT** **ISOP** **FLUP** **Electives** **AME 1.4** **Non-Electives**

Provider: **CCG** **INAME?** **INAME?** **INAME?** **INAME?** **INAME?** **INAME?**

Data Validation Tests

- All Required Cells Populated
- Sub categories not greater than total
- Number and non-decimal values
- No special characters in comments

Validation Status: **Validation Failed** (Red), **Validation Passed** (Green)

NON-FUNCTIONAL TEMPLATE – not for submission

Waterfall Definitions

- Counting and Coding Changes:** This category should include any growth in 2022/23 which is not related to actual changes in activity, for example, a change in definitions or how a measure is counted. Activity recorded in this category is excluded from calculations of real growth rates.
- Other:** This category is also calculated as the remainder of the 2022/23 actual and the Counting and Coding changes category. This category should include any change in activity between 2022/23 and 2022/24 that is a result of some off-balance, such as an off-balance introduced to reduce the elective waiting list. It is also where any recovery activity should be recorded. This includes activity that the system expects to be able to do by drawing on the Elective Recovery Fund.

Activity Category: RTT

Provider Level		Oct 2022 - Mar 2023	Apr 2023 - Sep 2023	Oct 2023 - Mar 2024	Counting and Coding changes	Other	Comments	
RBK	WALSALL HEALTHCARE NHS TRUST	EM.18	Count	Number of Completed Admitted RTT Pathways	539	799	432	
RBK	WALSALL HEALTHCARE NHS TRUST	EM.19	Count	Number of Completed Non-Admitted RTT Pathways	788	1361	2020	
RL4	THE ROYAL WOLVERHAMPTON NHS TRUST	EM.18	Count	Number of Completed Admitted RTT Pathways	1033	1073	2775	
RL4	THE ROYAL WOLVERHAMPTON NHS TRUST	EM.19	Count	Number of Completed Non-Admitted RTT Pathways	3070	2735	1940	
RNA	THE QUEEN'S GROUP NHS FOUNDATION TRUST	EM.18	Count	Number of Completed Admitted RTT Pathways	1709	676	1881	
RNA	THE QUEEN'S GROUP NHS FOUNDATION TRUST	EM.19	Count	Number of Completed Non-Admitted RTT Pathways	1841	1756	1071	
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	EM.18	Count	Number of Completed Admitted RTT Pathways	932	4911	8051	
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	EM.19	Count	Number of Completed Non-Admitted RTT Pathways				95% plan

Activity Category: ISOP

Provider Level		Oct 2022 - Mar 2023	Apr 2023 - Sep 2023	Oct 2023 - Mar 2024	Counting and Coding changes	Other	Comments	
RBK	WALSALL HEALTHCARE NHS TRUST	EM.8	Count	Consultant-led first outpatient attendances (Spec acute)	448	3353	0	
RL4	THE ROYAL WOLVERHAMPTON NHS TRUST	EM.8	Count	Consultant-led first outpatient attendances (Spec acute)	841	7340	0	
RNA	THE QUEEN'S GROUP NHS FOUNDATION TRUST	EM.8	Count	Consultant-led first outpatient attendances (Spec acute)	751	6388	0	
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	EM.8	Count	Consultant-led first outpatient attendances (Spec acute)	1182	12410	9586	

Activity Category: FLUP

Provider Level		Oct 2022 - Mar 2023	Apr 2023 - Sep 2023	Oct 2023 - Mar 2024	Counting and Coding changes	Other	Comments	
RBK	WALSALL HEALTHCARE NHS TRUST	EM.9	Count	Consultant-led follow-up outpatient attendances (Spec acute)	65	549	0	
RL4	THE ROYAL WOLVERHAMPTON NHS TRUST	EM.9	Count	Consultant-led follow-up outpatient attendances (Spec acute)	107	1319	0	
RNA	THE QUEEN'S GROUP NHS FOUNDATION TRUST	EM.9	Count	Consultant-led follow-up outpatient attendances (Spec acute)	135	1189	0	
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	EM.9	Count	Consultant-led follow-up outpatient attendances (Spec acute)	590	5400	11596	

Activity Category: Electives

Provider Level		Oct 2022 - Mar 2023	Apr 2023 - Sep 2023	Oct 2023 - Mar 2024	Counting and Coding changes	Other	Comments	
RBK	WALSALL HEALTHCARE NHS TRUST	EM.10	Count/Total	Total number of Specific Acute elective spells in the period	1393	1713	1394	
RBK	WALSALL HEALTHCARE NHS TRUST	EM.10a	Count	Total number of Specific Acute elective day case spells in the period	1193	1443	1243	
RBK	WALSALL HEALTHCARE NHS TRUST	EM.10b	Count	Total number of Specific Acute elective ordinary spells in the period	193	270	151	
RL4	THE ROYAL WOLVERHAMPTON NHS TRUST	EM.10	Count/Total	Total number of Specific Acute elective spells in the period	3742	3811	3868	
RL4	THE ROYAL WOLVERHAMPTON NHS TRUST	EM.10a	Count	Total number of Specific Acute elective day case spells in the period	3485	2741	3028	
RL4	THE ROYAL WOLVERHAMPTON NHS TRUST	EM.10b	Count	Total number of Specific Acute elective ordinary spells in the period	257	1070	840	
RNA	THE QUEEN'S GROUP NHS FOUNDATION TRUST	EM.10	Count/Total	Total number of Specific Acute elective spells in the period	2577	1921	2168	
RNA	THE QUEEN'S GROUP NHS FOUNDATION TRUST	EM.10a	Count	Total number of Specific Acute elective day case spells in the period	2440	1732	1962	
RNA	THE QUEEN'S GROUP NHS FOUNDATION TRUST	EM.10b	Count	Total number of Specific Acute elective ordinary spells in the period	137	189	206	
RNA	THE QUEEN'S GROUP NHS FOUNDATION TRUST	EM.10	Count/Total	Total number of Specific Acute elective spells in the period	738	1889	2315	
RNA	THE QUEEN'S GROUP NHS FOUNDATION TRUST	EM.10a	Count	Total number of Specific Acute elective day case spells in the period	709	1540	1830	
RNA	THE QUEEN'S GROUP NHS FOUNDATION TRUST	EM.10b	Count	Total number of Specific Acute elective ordinary spells in the period	69	349	485	

Activity Category: AME 1.4

Provider Level		Oct 2022 - Mar 2023	Apr 2023 - Sep 2023	Oct 2023 - Mar 2024	Counting and Coding changes	Other	Comments	
RBK	WALSALL HEALTHCARE NHS TRUST	EM.12	Count/Total	Total number of attendances at all A&E departments, excluding planned follow-up attendances (Types 1&2 + Types 3&4)	4417	4236	0	
RBK	WALSALL HEALTHCARE NHS TRUST	EM.12a	Count	Total number of attendances at all Type 1 and Type 2 A&E departments, excluding planned follow-up attendances	4416	4236	0	
RBK	WALSALL HEALTHCARE NHS TRUST	EM.12b	Count	Total number of attendances at all Type 3 and Type 4 A&E departments, excluding planned follow-up attendances	0	0	0	
RL4	THE ROYAL WOLVERHAMPTON NHS TRUST	EM.12	Count/Total	Total number of attendances at all A&E departments, excluding planned follow-up attendances (Types 1&2 + Types 3&4)	3742	3811	3868	
RL4	THE ROYAL WOLVERHAMPTON NHS TRUST	EM.12a	Count	Total number of attendances at all Type 1 and Type 2 A&E departments, excluding planned follow-up attendances	3739	3761	3868	
RL4	THE ROYAL WOLVERHAMPTON NHS TRUST	EM.12b	Count	Total number of attendances at all Type 3 and Type 4 A&E departments, excluding planned follow-up attendances	3	50	0	
RNA	THE QUEEN'S GROUP NHS FOUNDATION TRUST	EM.12	Count/Total	Total number of attendances at all A&E departments, excluding planned follow-up attendances (Types 1&2 + Types 3&4)	5545	5818	0	
RNA	THE QUEEN'S GROUP NHS FOUNDATION TRUST	EM.12a	Count	Total number of attendances at all Type 1 and Type 2 A&E departments, excluding planned follow-up attendances	5545	5818	0	
RNA	THE QUEEN'S GROUP NHS FOUNDATION TRUST	EM.12b	Count	Total number of attendances at all Type 3 and Type 4 A&E departments, excluding planned follow-up attendances	0	0	0	
RNA	THE QUEEN'S GROUP NHS FOUNDATION TRUST	EM.12	Count/Total	Total number of attendances at all A&E departments, excluding planned follow-up attendances (Types 1&2 + Types 3&4)	1920	1927	1834	
RNA	THE QUEEN'S GROUP NHS FOUNDATION TRUST	EM.12a	Count	Total number of attendances at all Type 1 and Type 2 A&E departments, excluding planned follow-up attendances	1920	1927	1834	
RNA	THE QUEEN'S GROUP NHS FOUNDATION TRUST	EM.12b	Count	Total number of attendances at all Type 3 and Type 4 A&E departments, excluding planned follow-up attendances	0	0	0	

Activity Category: Non-Electives

Provider Level		Oct 2022 - Mar 2023	Apr 2023 - Sep 2023	Oct 2023 - Mar 2024	Counting and Coding changes	Other	Comments	
RBK	WALSALL HEALTHCARE NHS TRUST	EM.11	Count/Total	Number of Specific Acute non-elective spells in the period	2041	2964	2437	
RBK	WALSALL HEALTHCARE NHS TRUST	EM.11a	Count	Number of Specific Acute non-elective spells in the period with a length of stay of 200 days	195	1315	1317	
RBK	WALSALL HEALTHCARE NHS TRUST	EM.11b	Count	Number of Specific Acute non-elective spells in the period with a length of stay of 1 or more days	1172	1319	1319	
RL4	THE ROYAL WOLVERHAMPTON NHS TRUST	EM.11	Count/Total	Number of Specific Acute non-elective spells in the period	7581	7676	8096	
RL4	THE ROYAL WOLVERHAMPTON NHS TRUST	EM.11a	Count	Number of Specific Acute non-elective spells in the period with a length of stay of 200 days	890	1254	1390	
RL4	THE ROYAL WOLVERHAMPTON NHS TRUST	EM.11b	Count	Number of Specific Acute non-elective spells in the period with a length of stay of 1 or more days	3471	1294	1896	
RNA	THE QUEEN'S GROUP NHS FOUNDATION TRUST	EM.11	Count/Total	Number of Specific Acute non-elective spells in the period	2242	1913	2032	
RNA	THE QUEEN'S GROUP NHS FOUNDATION TRUST	EM.11a	Count	Number of Specific Acute non-elective spells in the period with a length of stay of 200 days	192	483	585	
RNA	THE QUEEN'S GROUP NHS FOUNDATION TRUST	EM.11b	Count	Number of Specific Acute non-elective spells in the period with a length of stay of 1 or more days	1476	1464	1544	
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	EM.11	Count/Total	Number of Specific Acute non-elective spells in the period	756	2818	2828	
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	EM.11a	Count	Number of Specific Acute non-elective spells in the period with a length of stay of 200 days	752	2411	2615	
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	EM.11b	Count	Number of Specific Acute non-elective spells in the period with a length of stay of 1 or more days	18	407	213	

CCG Level

ICS Code	ICS Name	Count	Oct 2022 - Mar 2023	Apr 2023 - Sep 2023	Oct 2023 - Mar 2024	Counting and Coding changes	Other	Comments
DPFL	NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	EM.18	Count	Number of Completed Admitted RTT Pathways	4677	1599	0	
DPFL	NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	EM.19	Count	Number of Completed Non-Admitted RTT Pathways	10260	7889	0	

CCG Level

ICS Code	ICS Name	Count	Oct 2022 - Mar 2023	Apr 2023 - Sep 2023	Oct 2023 - Mar 2024	Counting and Coding changes	Other	Comments
DPFL	NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	EM.8	Count	Consultant-led first outpatient attendances (Spec acute)	3625	1026	0	

CCG Level

ICS Code	ICS Name	Count	Oct 2022 - Mar 2023	Apr 2023 - Sep 2023	Oct 2023 - Mar 2024	Counting and Coding changes	Other	Comments
DPFL	NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	EM.9	Count	Consultant-led follow-up outpatient attendances (Spec acute)	410	1711	0	

CCG Level

ICS Code	ICS Name	Count/Total	Oct 2022 - Mar 2023	Apr 2023 - Sep 2023	Oct 2023 - Mar 2024	Counting and Coding changes	Other	Comments
DPFL	NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	EM.10	Count/Total	Total number of Specific Acute elective spells in the period	8452	10116	0	
DPFL	NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	EM.10a	Count	Total number of Specific Acute elective day case spells in the period	7369	10116	0	
DPFL	NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	EM.10b	Count	Total number of Specific Acute elective ordinary spells in the period	1182	844	0	

CCG Level

ICS Code	ICS Name	Count/Total	Oct 2022 - Mar 2023	Apr 2023 - Sep 2023	Oct 2023 - Mar 2024	Counting and Coding changes	Other	Comments
DPFL	NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	EM.12	Count/Total	Total number of attendances at all A&E departments, excluding planned follow-up attendances (Types 1&2 + Types 3&4)	33038	34875	0	
DPFL	NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	EM.12a	Count	Total number of attendances at all Type 1 and Type 2 A&E departments, excluding planned follow-up attendances	31702	24015	0	
DPFL	NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	EM.12b	Count	Total number of attendances at all Type 3 and Type 4 A&E departments, excluding planned follow-up attendances	7380	6046	0	

CCG Level

ICS Code	ICS Name	Count/Total	Oct 2022 - Mar 2023	Apr 2023 - Sep 2023	Oct 2023 - Mar 2024	Counting and Coding changes	Other	Comments
DPFL	NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	EM.11	Count/Total	Number of Specific Acute non-elective spells in the period	1016	1419	0	
DPFL	NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	EM.11a	Count	Number of Specific Acute non-elective spells in the period with a length of stay of 200 days	774	1028	0	
DPFL	NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	EM.11b	Count	Number of Specific Acute non-elective spells in the period with a length of stay of 1 or more days	241	391	0	

Provider Validation

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CCG Validation

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Provider Validation

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CCG Validation

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Provider Validation

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CCG Validation

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Provider Validation

Required Cells Missing	Sub categories not greater than total	No non-numeric or decimal values	Required Cells Missing	Sub categories not greater than total	No non-numeric or decimal values	No special characters
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Provider Input Measures

ICS Code	ICS Name
QUA	THE BLACK COUNTRY AND WEST BIRMINGHAM ICS

Calculated field
Prepopulated cell
Mandatory data item
Voluntary data item
Not required cell

Data Validation Tests		
All Required Cells Populated		Validation Failed
No non-numeric, negative, or decimal values		Validation Failed
No special characters in comments		Validation Passed
No numerator value greater than denominator value for required cells		Validation Passed

62 Day Backlog	CC Beds	G&A Beds overnight	G&A Beds day case	Cancer Treatment
✓	✓	✓	✓	✗
Urgent Cancer Ref	28 day waits			
✗	✗			

NON-FUNCTIONAL TEMPLATE – not for submission

MeasureName

Number of patients waiting 63 or more days after referral from cancer PTL

Provider Level					Jul-21	Oct 2021-Mar 2022 Average	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
RBK	WALSALL HEALTHCARE NHS TRUST	E.B.32	Count	The number of cancer 62 day pathways (patients with and without a decision to treat, but yet to be treated or removed from the PTL) waiting 63 days or more after an urgent suspected cancer referral excluding non site specific symptoms	105	87	102	92	82	82	82	82	
RL4	THE ROYAL WOLVERHAMPTON NHS TRUST	E.B.32	Count	The number of cancer 62 day pathways (patients with and without a decision to treat, but yet to be treated or removed from the PTL) waiting 63 days or more after an urgent suspected cancer referral excluding non site specific symptoms	164	199.33	206	230	220	190	180	170	
RNA	THE DUDLEY GROUP NHS FOUNDATION TRUST	E.B.32	Count	The number of cancer 62 day pathways (patients with and without a decision to treat, but yet to be treated or removed from the PTL) waiting 63 days or more after an urgent suspected cancer referral excluding non site specific symptoms	63	137.17	167	156	141	139	122	98	
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	E.B.32	Count	The number of cancer 62 day pathways (patients with and without a decision to treat, but yet to be treated or removed from the PTL) waiting 63 days or more after an urgent suspected cancer referral excluding non site specific symptoms	191	99.5	125	115	109	98	82	68	

Provider Validation						
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MeasureName

Cancer treatment volumes

Provider Level					Jun-21	Oct 2021-Mar 2022 Average	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
RBK	WALSALL HEALTHCARE NHS TRUST	E.B.31	Count	Total number of patients receiving first definitive treatment for cancer within 31-days for all cancers (ICD-10 C00 to C97 and D05)	73								
RL4	THE ROYAL WOLVERHAMPTON NHS TRUST	E.B.31	Count	Total number of patients receiving first definitive treatment for cancer within 31-days for all cancers (ICD-10 C00 to C97 and D05)	256								
RNA	THE DUDLEY GROUP NHS FOUNDATION TRUST	E.B.31	Count	Total number of patients receiving first definitive treatment for cancer within 31-days for all cancers (ICD-10 C00 to C97 and D05)	159								
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	E.B.31	Count	Total number of patients receiving first definitive treatment for cancer within 31-days for all cancers (ICD-10 C00 to C97 and D05)	150	137.5	135	145	115	148	133	149	

Provider Validation						
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MeasureName

Urgent Cancer Referrals

Provider Level					Jun-21	Oct 2021-Mar 2022 Average	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
RBK	WALSALL HEALTHCARE NHS TRUST	E.B.30	Count	Numbers of patients seen in a first outpatient appointment following urgent referrals	1070								
RL4	THE ROYAL WOLVERHAMPTON NHS TRUST	E.B.30	Count	Numbers of patients seen in a first outpatient appointment following urgent referrals	1575								
RNA	THE DUDLEY GROUP NHS FOUNDATION TRUST	E.B.30	Count	Numbers of patients seen in a first outpatient appointment following urgent referrals	1416								
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	E.B.30	Count	Numbers of patients seen in a first outpatient appointment following urgent referrals	1930	1676.33	1860	1836	1635	1527	1588	1612	

Provider Validation						
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MeasureName

Cancer 28 day waits (faster diagnosis standard)

Provider Level					Jul-21	Oct 2021-Mar 2022 Average	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
RBK	WALSALL HEALTHCARE NHS TRUST	E.B.27	Numerator	Number of patients receiving communication of diagnosis for cancer or ruling out of cancer, or a decision to treat if made before a communication of diagnosis, within 28-days following an urgent referral for suspected cancer, an referral for breast symptoms where cancer was not initially suspected or an urgent referral from an NHS Cancer Screening Service, within a given month/quarter	719	0							
		E.B.27	Denominator	Total number of patients receiving communication of diagnosis for cancer or ruling out of cancer, or a decision to treat if made before a communication of diagnosis, following an urgent referral for suspected cancer, an referral for breast symptoms where cancer was not initially suspected or an urgent referral from an NHS Cancer Screening Service, within a given month/quarter	877	0							
		E.B.27	Percentage	Percentage of patients receiving a communication of diagnosis for cancer or a ruling out of cancer, or a decision to treat if made before a communication of diagnosis within 28 days following	82.0								
RL4	THE ROYAL WOLVERHAMPTON NHS TRUST	E.B.27	Numerator	Number of patients receiving communication of diagnosis for cancer or ruling out of cancer, or a decision to treat if made before a communication of diagnosis, within 28-days following an urgent referral for suspected cancer, an referral for breast symptoms where cancer was not initially suspected or an urgent referral from an NHS Cancer Screening Service, within a given month/quarter	1110	0							
		E.B.27	Denominator	Total number of patients receiving communication of diagnosis for cancer or ruling out of cancer, or a decision to treat if made before a communication of diagnosis, following an urgent referral for suspected cancer, an referral for breast symptoms where cancer was not initially suspected or an urgent referral from an NHS Cancer Screening Service, within a given month/quarter	1639	0							
		E.B.27	Percentage	Percentage of patients receiving a communication of diagnosis for cancer or a ruling out of cancer, or a decision to treat if made before a communication of diagnosis within 28 days following	67.7								
RNA	THE DUDLEY GROUP NHS FOUNDATION TRUST	E.B.27	Numerator	Number of patients receiving communication of diagnosis for cancer or ruling out of cancer, or a decision to treat if made before a communication of diagnosis, within 28-days following an urgent referral for suspected cancer, an referral for breast symptoms where cancer was not initially suspected or an urgent referral from an NHS Cancer Screening Service, within a given month/quarter	899	0							
		E.B.27	Denominator	Total number of patients receiving communication of diagnosis for cancer or ruling out of cancer, or a decision to treat if made before a communication of diagnosis, following an urgent referral for suspected cancer, an referral for breast symptoms where cancer was not initially suspected or an urgent referral from an NHS Cancer Screening Service, within a given month/quarter	998	0							

Provider Validation						
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		E.B.27	Percentage	Percentage of patients receiving a communication of diagnosis for cancer or a ruling out of cancer, or a decision to treat if made before a communication of diagnosis within 28 days following	90.1									
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	E.B.27	Numerator	Number of patients receiving communication of diagnosis for cancer or ruling out of cancer, or a decision to treat if made before a communication of diagnosis, within 28-days following an urgent referral for suspected cancer, an referral for breast symptoms where cancer was not initially suspected or an urgent referral from an NHS Cancer Screening Service, within a given month/quarter	915	0								
		E.B.27	Denominator	Total number of patients receiving communication of diagnosis for cancer or ruling out of cancer, or a decision to treat if made before a communication of diagnosis, following an urgent referral for suspected cancer, an referral for breast symptoms where cancer was not initially suspected or an urgent referral from an NHS Cancer Screening Service, within a given month/quarter	1176	0								
		E.B.27	Percentage	Percentage of patients receiving a communication of diagnosis for cancer or a ruling out of cancer, or a decision to treat if made before a communication of diagnosis within 28 days following	77.8									

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MeasureName
Adult Critical Care Bed occupancy

Provider Level					Jul-21	Oct 2021-Mar 2022 Average	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
RBK	WALSALL HEALTHCARE NHS TRUST	E.M.26b	Numerator	Average number of occupied ACC beds	11	9	9	9	9	9	9	9	
		E.M.26b	Denominator	Average number of open ACC beds	13	9	9	9	9	9	9	9	
		E.M.26b	Percentage	%	84.6	100	100	100	100	100	100	100	
RL4	THE ROYAL WOLVERHAMPTON NHS TRUST	E.M.26b	Numerator	Average number of occupied ACC beds	17	23.83	22	25	24	26	24	22	
		E.M.26b	Denominator	Average number of open ACC beds	28	28	28	28	28	28	28	28	
		E.M.26b	Percentage	%	60.7	85.11	78.57	89.29	85.71	92.86	85.71	78.57	
RNA	THE DUDLEY GROUP NHS FOUNDATION TRUST	E.M.26b	Numerator	Average number of occupied ACC beds	20	19	19	19	19	19	19	19	
		E.M.26b	Denominator	Average number of open ACC beds	28	29	29	29	29	29	29	29	
		E.M.26b	Percentage	%	71.4	65.52	65.52	65.52	65.52	65.52	65.52	65.52	
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	E.M.26b	Numerator	Average number of occupied ACC beds	18	17	16	16	18	18	18	16	
		E.M.26b	Denominator	Average number of open ACC beds	20	18	18	18	18	18	18	18	
		E.M.26b	Percentage	%	90.0	94.44	88.89	88.89	100	100	100	88.89	

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MeasureName
General and Acute overnight bed occupancy

Provider Level					Jul-21	Oct 2021-Mar 2022 Average	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
RBK	WALSALL HEALTHCARE NHS TRUST	E.M.26a	Numerator	Average number of overnight G&A beds occupied	471	451.33	423	442	467	467	467	442	
		E.M.26a	Denominator	Average number of overnight G&A beds available	495	473.67	444	464	490	490	490	464	
		E.M.26a	Percentage	%	95.2	95.28	95.27	95.26	95.31	95.31	95.31	95.26	
		E.M.26a	Count	Average number of overnight G&A beds available which are operationally separate for elective patients only			28	28	28	28	28	28	28
RL4	THE ROYAL WOLVERHAMPTON NHS TRUST	E.M.26a	Numerator	Average number of overnight G&A beds occupied	743	770.5	750	748	765	791	786	783	
		E.M.26a	Denominator	Average number of overnight G&A beds available	830	841.67	823	823	851	851	851	851	
		E.M.26a	Percentage	%	89.5	91.54	91.13	90.89	89.89	92.95	92.36	92.01	
		E.M.26a	Count	Average number of overnight G&A beds available which are operationally separate for elective patients only			54	54	54	54	54	54	54
RNA	THE DUDLEY GROUP NHS FOUNDATION TRUST	E.M.26a	Numerator	Average number of overnight G&A beds occupied	569	567.33	568	567	569	569	566	565	
		E.M.26a	Denominator	Average number of overnight G&A beds available	604	606.33	601	601	609	609	609	609	
		E.M.26a	Percentage	%	94.2	93.57	94.51	94.34	93.43	93.43	92.94	92.78	
		E.M.26a	Count	Average number of overnight G&A beds available which are operationally separate for elective patients only			26	26	26	26	26	26	26
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	E.M.26a	Numerator	Average number of overnight G&A beds occupied	533	602	593	593	606	606	607	607	
		E.M.26a	Denominator	Average number of overnight G&A beds available	611	625	625	625	625	625	625	625	
		E.M.26a	Percentage	%	87.2	96.32	94.88	94.88	96.96	96.96	97.12	97.12	
		E.M.26a	Count	Average number of overnight G&A beds available which are operationally separate for elective patients only			44	44	44	44	44	44	44

Required Cells Missing	No non-numeric, negative, or decimal values	No numerator value greater than denominator value for required	Provider Validation Required Cells Missing	No non-numeric, negative, or decimal values	No numerator value greater than denominator value for required	No special characters
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Passed	Passed	Passed	0	0	0	#NAME?
Passed	Passed	Passed	0	0	0	#NAME?
Passed	Passed	Passed	0	0	0	#NAME?
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Passed	Passed	Passed	0	0	0	#NAME?
Passed	Passed	Passed	0	0	0	#NAME?
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Passed	Passed	Passed	0	0	0	#NAME?
Passed	Passed	Passed	0	0	0	#NAME?
Passed	Passed	Passed	0	0	0	#NAME?
Passed	Passed	Passed	0	0	0	#NAME?

MeasureName
General and Acute day bed available

Provider Level					Jun-21	Oct 2021-Mar 2022 Average	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
RBK	WALSALL HEALTHCARE NHS TRUST	E.M.26c	Count	Average number of day case G&A beds available	17	56	56	56	56	56	56	56	
		E.M.26c	Count	Average number of day case G&A beds available which are operationally separate for elective patients only			21	21	21	21	21	21	21
RL4	THE ROYAL WOLVERHAMPTON NHS TRUST	E.M.26c	Count	Average number of day case G&A beds available	111	46	46	46	46	46	46	46	
		E.M.26c	Count	Average number of day case G&A beds available which are operationally separate for elective patients only			46	46	46	46	46	46	46

Required Cells Missing	No non-numeric, negative, or decimal values	No numerator value greater than denominator value for required	Provider Validation Required Cells Missing	No non-numeric, negative, or decimal values	No numerator value greater than denominator value for required	No special characters
Passed	Passed	Passed	0	0	0	#NAME?
Passed	Passed	Passed	0	0	0	#NAME?
Passed	Passed	Passed	0	0	0	#NAME?
Passed	Passed	Passed	0	0	0	#NAME?

RNA	THE DUDLEY GROUP NHS FOUNDATION TRUST	E.M.26c	Count	Average number of day case G&A beds available	139	136	136	136	136	136	136	136
		E.M.26c	Count	Average number of day case G&A beds available which are operationally separate for elective patients only		136	136	136	136	136	136	136
RXK	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	E.M.26c	Count	Average number of day case G&A beds available	41	63	63	63	63	63	63	63
		E.M.26c	Count	Average number of day case G&A beds available which are operationally separate for elective patients only		63	63	63	63	63	63	63

Passed	Passed	Passed	0	0	0	#NAME?
Passed	Passed	Passed	0	0	0	#NAME?
Passed	Passed	Passed	0	0	0	#NAME?
Passed	Passed	Passed	0	0	0	#NAME?

ICS Input Measures

ICS Code	ICS Name
QUA	THE BLACK COUNTRY AND WEST BIRMINGHAM ICS

LD Inpat-Children	OP Transformation - ICS	Total OP	OP Transformation
X	X	X	X

Calculated field
Prepopulated cell
Mandatory data item
Voluntary data item
Not required cell

Data Validation Tests		
All Required Cells Populated		Validation Failed
No non-numeric, negative, or decimal values		Validation Failed
No special characters in comments		Validation Passed
No numerator value greater than denominator value for required cells		Validation Passed

NON-FUNCTIONAL TEMPLATE – not for submission

MeasureName

Reliance on inpatient care for people with a learning disability and/or autism - Care for children

ICS Level				Quarter 1 2021/22	Oct 2021-Mar 2022 Average	Quarter 3 2021/22	Quarter 4 2021/22						Comments
Reliance on inpatient care for people with a learning disability and/or autism - Care for children	E.K.1c	Numerator	The number of children aged under 18 years from the ICS who are autistic, have learning disability or both and are in inpatient care for the treatment of a mental disorder and whose bed is commissioned by NHS England or via a Provider Collaborative										
	E.K.1c	Denominator	ONS Resident Population of ICS (Under 18)	324265	324265	324265	324265						
	E.K.1c	Rate	Learning Disability Inpatient Rate per Million ONS Resident Population			0	0						

ICS Validation						
Required Cells Missing	No non-numeric, negative, or decimal values	No numerator value greater than denominator value for required cells	Required Cells Missing	No non-numeric, negative, or decimal values	No numerator value greater than denominator value for required cells	No special characters
Fail	Fail	Passed	2	1	0	#NAME?
Passed	Passed	Passed	0	0	0	#NAME?
Passed	Passed	Passed	0	0	0	#NAME?

ActivityCategory

OP Transformation - ICS

ICS Level				Apr 2021-Sep 2021	Oct 2021-Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
THE BLACK COUNTRY AND WEST BIRMINGHAM ICS	E.M.33	Count/Total	Total Advice and Guidance requests processed/answered	NA	0	0	0	0	0	0	0	
	E.M.33a	Count	Number of requests for pre-referral Specialist Advice (including Advice & Guidance models)	NA	0							
	E.M.33b	Count	Number of requests for post-referral Specialist Advice (including referral triage models)	NA	0							

Provider Validation						
Required Cells Missing	Sub categories not greater than total	No non-numeric, negative, or decimal values	Required Cells Missing	Sub categories not greater than total	No non-numeric, negative, or decimal values	No special characters
Passed	Passed	Passed	0	0	0	#NAME?
Fail	Passed	Fail	6	1	#NAME?	
Fail	Passed	Fail	6	1	#NAME?	

ActivityCategory

OP Transformation

ICS Level				Apr 2021-Sep 2021	Oct 2021-Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
THE BLACK COUNTRY AND WEST BIRMINGHAM ICS	E.M.34	Count	Number of episodes moved or discharged to patient initiated outpatient follow-up pathway as an outcome of their attendance	NA	0							

Provider Validation						
Required Cells Missing	Sub categories not greater than total	No non-numeric, negative, or decimal values	Required Cells Missing	Sub categories not greater than total	No non-numeric, negative, or decimal values	No special characters
Fail	Passed	Fail	6	0	1	#NAME?

ActivityCategory

Total OP

ICS Level				Oct 2019-Mar 2020 (CCG aggregated)	Apr 2021-Sep 2021 (CCG aggregated)	Oct 2021-Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
THE BLACK COUNTRY AND WEST BIRMINGHAM ICS	E.M.32	Count/Total	Total outpatient attendances (all TFC; consultant and non consultant led)	1170727	1065532	0	0	0	0	0	0	0	
	E.M.32a	Count	Total outpatient attendances (all TFC; consultant and non consultant led) - Face to face	1138796	833902	0	0	0	0	0	0	0	
	E.M.32b	Count	Total outpatient attendances (all TFC; consultant and non consultant led) - Telephone/virtual	31938	231630	0	0	0	0	0	0	0	
	E.M.32c	Count	Outpatient attendances (all TFC; consultant and non consultant led) - First attendance face to face	384273	135778	0							
	E.M.32d	Count	Outpatient attendances (all TFC; consultant and non consultant led) - Follow-up attendance face to face	754542	269031	0							
	E.M.32e	Count	Outpatient attendances (all TFC; consultant and non consultant led) - First telephone or Video consultation	2506	29487	0							
	E.M.32f	Count	Outpatient attendances (all TFC; consultant and non consultant led) - Follow-up telephone or Video consultation	29407	81545	0							

Provider Validation						
Required Cells Missing	Sub categories not greater than total	No non-numeric, negative, or decimal values	Required Cells Missing	Sub categories not greater than total	No non-numeric, negative, or decimal values	No special characters
Passed	Passed	Passed	0	0	0	#NAME?
Passed	Passed	Passed	0	0	0	#NAME?
Passed	Passed	Passed	0	0	0	#NAME?
Fail	Passed	Passed	6	0	0	#NAME?
Fail	Passed	Passed	6	0	0	#NAME?
Fail	Passed	Passed	6	0	0	#NAME?
Fail	Passed	Passed	6	0	0	#NAME?

CCG Input Measures

ICS Code	ICS Name
QUA	THE BLACK COUNTRY AND WEST BIRMINGHAM ICS

 Calculated field
 Prepopulated cell
 Mandatory data item
 Voluntary data item
 Not required cell

Data Validation Tests		
All Required Cells Populated		Validation Failed
No non-numeric, negative, or decimal values		Validation Failed
No special characters in comments		Validation Passed
No numerator value greater than denominator value for required cells		Validation Passed

NON-FUNCTIONAL TEMPLATE – not for submission

Cancer Treatment	28 day waits	Urgent Cancer Ref	LD AHC
✗	✗	✗	✗
LD Inpat. - NHS England	LD Inpat. - CCG	NHS 111 Referrals	
✗	✗	✗	

MeasureName					Cancer treatment volumes										
CCG Level					Jun-21	Oct 2021-Mar 2022 Average	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments		
D2P2L	NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	E.B.31	Count	Total number of patients receiving first definitive treatment for cancer within 31-days for all cancers (ICD-10 C00 to C97 and D05)	564										

Required Cells Missing	No non-numeric, negative, or decimal values	No numerator value greater than denominator value for required cells	CCG Validation	Required Cells Missing	No non-numeric, negative, or decimal values	No numerator value greater than denominator value for required cells	No special characters
Fail	Fail	Passed	6	1	0	#NAME?	

MeasureName					Urgent Cancer Referrals										
CCG Level					Jul-21	Oct 2021-Mar 2022 Average	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments		
D2P2L	NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	E.B.30	Count	Numbers of patients seen in a first outpatient appointment following urgent referrals	5294										

Required Cells Missing	No non-numeric, negative, or decimal values	No numerator value greater than denominator value for required cells	CCG Validation	Required Cells Missing	No non-numeric, negative, or decimal values	No numerator value greater than denominator value for required cells	No special characters
Fail	Fail	Passed	6	1	0	#NAME?	

MeasureName					Cancer 28 day waits (faster diagnosis standard)										
CCG Level					Jul-21	Oct 2021-Mar 2022 Average	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments		
D2P2L	NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	E.B.27	Numerator	Number of patients receiving communication of diagnosis for cancer or ruling out of cancer, or a decision to treat if made before a communication of diagnosis, within 28-days following an urgent referral for suspected cancer, an referral for breast symptoms where cancer was not initially suspected or an urgent referral from an NHS Cancer Screening Service, within a given month/quarter	3058	0									
		E.B.27	Denominator	Total number of patients receiving communication of diagnosis for cancer or ruling out of cancer, or a decision to treat if made before a communication of diagnosis, following an urgent referral for suspected cancer, an referral for breast symptoms where cancer was not initially suspected or an urgent referral from an NHS Cancer Screening Service, within a given month/quarter	3857	0									
		E.B.27	Percentage	Percentage of patients receiving a communication of diagnosis for cancer or a ruling out of cancer, or a decision to treat if made before a communication of diagnosis within 28 days following	79.28										

Required Cells Missing	No non-numeric, negative, or decimal values	No numerator value greater than denominator value for required cells	CCG Validation	Required Cells Missing	No non-numeric, negative, or decimal values	No numerator value greater than denominator value for required cells	No special characters
Fail	Fail	Passed	6	1	0	#NAME?	
Fail	Fail	Passed	6	1	0	#NAME?	
Passed	Passed	Passed	0	0	0	#NAME?	

MeasureName					Learning Disability Registers and Annual Health Checks delivered by GPs										
CCG Level					Quarter 1 2021/22	Oct 2021-Mar 2022	Quarter 3 2021/22	Quarter 4 2021/22						Comments	
D2P2L	NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	E.K.3	Numerator	Number of Annual Health Checks carried out for persons aged 14+ on GP Learning Disability Register in the period	591	0									
		E.K.3	Denominator	Population on the GPs Learning Disability Register	8026	16052	8026	8026							
		E.K.3	Percentage	%	7.36	0	0	0							

Required Cells Missing	No non-numeric, negative, or decimal values	No numerator value greater than denominator value for required cells	CCG Validation	Required Cells Missing	No non-numeric, negative, or decimal values	No numerator value greater than denominator value for required cells	No special characters
Fail	Fail	Passed	2	1	0	#NAME?	
Passed	Passed	Passed	0	0	0	#NAME?	
Passed	Passed	Passed	0	0	0	#NAME?	

MeasureName					Reliance on inpatient care for people with a learning disability and/or autism - Care commissioned by NHS England										
CCG Level					Quarter 1 2021/22	Oct 2021-Mar 2022	Quarter 3 2021/22	Quarter 4 2021/22						Comments	
D2P2L	NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	E.K.1b	Numerator	The number of adults aged 18 or over from the CCG who are autistic, have a learning disability or both and who are in inpatient care for treatment of a mental disorder, and whose bed is commissioned by NHS England or via a Provider Collaborative	20	0									
		E.K.1b	Denominator	ONS Resident Population of CCG (18+ only)	718490	1436980	718490	718490							
		E.K.1b	Rate	Learning Disability Inpatient Rate per Million ONS Resident Population		0	0	0							

Required Cells Missing	No non-numeric, negative, or decimal values	No numerator value greater than denominator value for required cells	CCG Validation	Required Cells Missing	No non-numeric, negative, or decimal values	No numerator value greater than denominator value for required cells	No special characters
Fail	Fail	Passed	2	1	0	#NAME?	
Passed	Passed	Passed	0	0	0	#NAME?	
Passed	Passed	Passed	0	0	0	#NAME?	

MeasureName					Reliance on inpatient care for people with a learning disability and/or autism - Care commissioned by CCGs										
CCG Level					Quarter 1 2021/22	Oct 2021-Mar 2022	Quarter 3 2021/22	Quarter 4 2021/22						Comments	
D2P2L	NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	E.K.1a	Numerator	The number of adults aged 18 or over from the CCG who are autistic, have a learning disability or both and who are in inpatient care for treatment of a mental disorder, and whose bed is commissioned by a CCG	25	0									
		E.K.1a	Denominator	ONS Resident Population of CCG (18+ only)	718490	1436980	718490	718490							
		E.K.1a	Rate	Learning Disability Inpatient Rate per Million ONS Resident Population		0	0	0							

Required Cells Missing	No non-numeric, negative, or decimal values	No numerator value greater than denominator value for required cells	CCG Validation	Required Cells Missing	No non-numeric, negative, or decimal values	No numerator value greater than denominator value for required cells	No special characters
Fail	Fail	Passed	2	1	0	#NAME?	
Passed	Passed	Passed	0	0	0	#NAME?	
Passed	Passed	Passed	0	0	0	#NAME?	

MeasureName					NHS 111 Referrals to SDEC (as an alternative to ED)										
CCG Level					Apr 2021-Sep 2021	Oct 2021-Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments		
D2P2L	NHS BLACK COUNTRY AND WEST BIRMINGHAM CCG	E.M.28	Numerator	Number of calls where the caller was referred into an SDEC service	60	0									
		E.M.28	Denominator	The number of calls where an SDEC service was an option for referral	864	0									

Required Cells Missing	No non-numeric, negative, or decimal values	No numerator value greater than denominator value for required cells	CCG Validation	Required Cells Missing	No non-numeric, negative, or decimal values	No numerator value greater than denominator value for required cells	No special characters
Fail	Fail	Passed	6	1	0	#NAME?	
Fail	Fail	Passed	6	1	0	#NAME?	

		E.M.28	Percentage	%	6.94										
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Passed	Passed	Passed	0	0	0	#NAME?	0
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Ambulance Input Measures

ICS Code	ICS Name
QUA	THE BLACK COUNTRY AND WEST BIRMINGHAM ICS

RYA
✘

Calculated field
Prepopulated cell
Mandatory data item
Voluntary data item
Not required cell

Data Validation Tests	
All Required Cells Populated	Validation Failed
No non-numeric, negative, or decimal values	Validation Failed
No special characters in comments	Validation Passed

NON-FUNCTIONAL TEMPLATE – not for submission

Ambulance

Ambulance Trust Level				Aug-21	Oct 2021-Mar 2022	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Comments
RYA	WEST MIDLANDS AMBULANCE SERVICE NHS FOUNDATION TRUST	E.B.22a	Count	The count of incidents coded as C1 that received a response on scene	8368	0						
		E.B.22b	Count	The count of C1 incidents where any patients were transported by an ambulance service emergency vehicle	5138	0						
		E.B.22c	Count	The count of incidents coded as C2 that received a response on scene	48294	0						
		E.B.22d	Count	The count of incidents coded as C3 that received a response on scene	19915	0						
		E.B.22e	Count	The count of incidents coded as C4 that received a response on scene	1252	0						

Ambulance Validation				
Required Cells Missing	No non-numeric, negative, or decimal values	Required Cells Missing	No non-numeric, negative, or decimal values	No special characters
Fail	Fail	6	1	#NAME?
Fail	Fail	6	1	#NAME?
Fail	Fail	6	1	#NAME?
Fail	Fail	6	1	#NAME?
Fail	Fail	6	1	#NAME?

Are all Data Validation Tests and Data Warning Alerts passed and submission criteria met?

Submission Criteria Not Met

If no the template will not upload successfully, please check the red boxes below to resolve

- Data Validation Tests highlight errors in the data entered into the template. If any of the Data Validation Tests fail, this will prevent the upload of the template to SDCS. A summary of these is given in the table below.

- Data Warning Alerts will not be displayed below but can be viewed on the relevant tab.

	Section	Data Validation Type	Validation Result
✘	ICS Input Measures	All Required Cells Populated	Failed
		No non-numeric, negative, or decimal values	Failed
		No special characters in comments	Passed
		No numerator value greater than denominator value for required cells	Passed
✘	CCG Input Measures	All Required Cells Populated	Failed
		No non-numeric, negative, or decimal values	Failed
		No special characters in comments	Passed
		No numerator value greater than denominator value for required cells	Passed
✘	Provider Input Measures	All Required Cells Populated	Failed
		No non-numeric, negative, or decimal values	Failed
		No special characters in comments	Passed
		No numerator value greater than denominator value for required cells	Passed
✘	Ambulance Input Measures	All Required Cells Populated	Failed
		No non-numeric, negative, or decimal values	Failed
		No special characters in comments	Passed
✘	Activity Profile	All Required Cells Populated	Failed
		Sub categories not greater than total	Passed
		No non-numeric, negative, or decimal values	Failed
		No special characters in comments	Passed
✘	Activity Waterfall	All Required Cells Populated	Failed
		Sub categories not greater than total	Passed
		No non-numeric, negative, or decimal values	Failed
		No special characters in comments	Passed
✔	Activity Alignment	All Required Cells Populated	Passed
		No value greater than 100% for required cells	Passed
		No non-numeric, negative, or decimal values	Passed
		No special characters in comments	Passed

	B	C	D	E	F	G	H	I
14								
17		Establishment	Baseline	Actual	Actual	Plan	Plan	Establishment
18	Acute, Ambulance, Community and Mental Health Organisations	2020/2021	Staff in post outturn	As at the end of June 2021	As at the end of September 2021	As at the end of December 2021	As at the end of March 2022	2021/2022
19	Alder Hey Children's NHS Foundation Trust	Year End (31st March 2021)	Year End (31st March 2021)	Q1	Q2	Q3	Q4	Whole Year
20	Workforce (WTE)	WTE	WTE	WTE	WTE	WTE	WTE	WTE
21	Substantive	7277.37	6645.26	6541.41	6646.79	6852.27	6876.25	7226.44
22	Bank		1169.27	796.78	874.89	875.44	886.97	
23	Agency		398.01	228.03	187.86	231.64	233.76	
24	Total Provider Workforce (WTE)	7277.37	8212.54	7566.21	7709.55	7959.36	7996.98	7226.44
25	Substantive by staff group							
26	Registered nursing, midwifery and health visiting staff	2443.90	2063.33	2081.14	2119.66	2280.33	2280.33	2378.33
27	Allied health professionals	529.41	488.20	471.83	486.02	486.02	500.00	527.92
28	Other scientific, therapeutic and technical staff	134.29	120.37	120.67	125.57	125.57	125.57	139.32
29	Health Care scientists	135.55	124.12	124.79	131.74	131.74	131.74	135.08
30	Qualified ambulance service staff	2.00	2.01	2.01	1.40	1.40	1.40	2.00
31	Support to nursing staff	1016.62	1012.92	952.84	955.19	1000.00	1010.00	1020.70
32	Support to allied health professionals	83.40	76.05	75.25	72.57	72.57	72.57	80.97
33	Support to STT & HCS Staff	175.66	167.33	170.90	176.00	176.00	176.00	182.12
34	Support to Ambulance Staff	0	0	0	0	0	0	0.00
35	Total non-medical - Clinical staff substantive	4520.83	4054.34	3999.43	4068.16	4273.64	4297.61	4466.44
36	Consultants (including Directors of Public Health)	374.89	329.22	330.54	336.71	336.71	336.71	380.84
37	Career/Staff grades	166.95	201.14	204.81	195.86	195.86	195.86	194.67
38	Trainee grades	407.15	324.24	318.43	338.50	338.50	338.50	402.20
39	Total medical and Dental Staff substantive	948.99	854.60	853.78	871.07	871.07	871.07	977.71
40	NHS Infrastructure support	1777.52	1728.27	1681.14	1701.52	1701.52	1701.52	1755.26
41	Any Others	30.03	8.05	7.05	6.05	6.05	6.05	27.03
42	Total non-medical - non-clinical staff substantive	1807.55	1736.32	1688.20	1707.57	1707.57	1707.57	1782.29