Birmingham and Solihull
Integrated Care System
Caring about healthier lives

Birmingham and Solihull ICS
Headline Finance & Performance Report

Month 2 – 2023/24

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Finance

Month 2 Financial Performance

Revenue Position

Year to date: £8.1m deficit; £6.9m adverse compared to plan

Forecast: Breakeven in line with plan

Key Pressures:
- Impact of **efficiency** delays
- Additional costs as a result of **Industrial Action**
- **Temporary staffing pressures**, including the delays in reduction to agency /bank staff use during the period that new substantive staff are recruited/onboarded
- **MH Pressures** including casemix in Out of Area beds

Key Mitigations:
- System-wide focus on efficiency programme (Agency and Corporate costs highlighted as particular opportunities
- Development of further local controls, in line with some of those introduced by NHSE in systems with deficit plans

BSOL Capital	YTD Plan £000s	YTD Actual £000s	YTD Variance £000s	Annual Plan £000s	FOT £000s	FOT Variance £000s
ICB BAU Capital	0	0	0	2,638	0	2,638
Provider BAU Capital	5,115	6,443	-1,327	75,203	75,195	8
Total BAU Capital	5,115	6,443	-1,327	77,841	75,195	2,646
IFRS 16	1,017	0	1,017	44,686	44,686	0
Community Diagnostic Centres	0	0	0	5,980	5,980	0
Diagnostic Digital Capability Programme	0	0	0	760	760	0
Elective Recovery/Targeted Investment Fund	1,500	2,994	-1,494	29,902	29,902	0
Endoscopy - Increasing Capacity	0	0	0	810	810	0
Front Line Digitisation	124	369	-245	15,740	15,740	0
PFI capital charges (e.g. residual interest)	739	738	1	4,430	4,430	0
Provider CDEL	8,495	10,544	-2,048	177,511	177,503	8

Capital Position

- £2m overspent at M2 due to some schemes being ahead of plan
- Forecast breakeven at year end (ICB Capital budget showing as unallocated due to timing of plan sign-off – this will be resolved in future months.
- Significant targeted investment planned for 23/24, particularly in relation to elective recovery and front line digitisation

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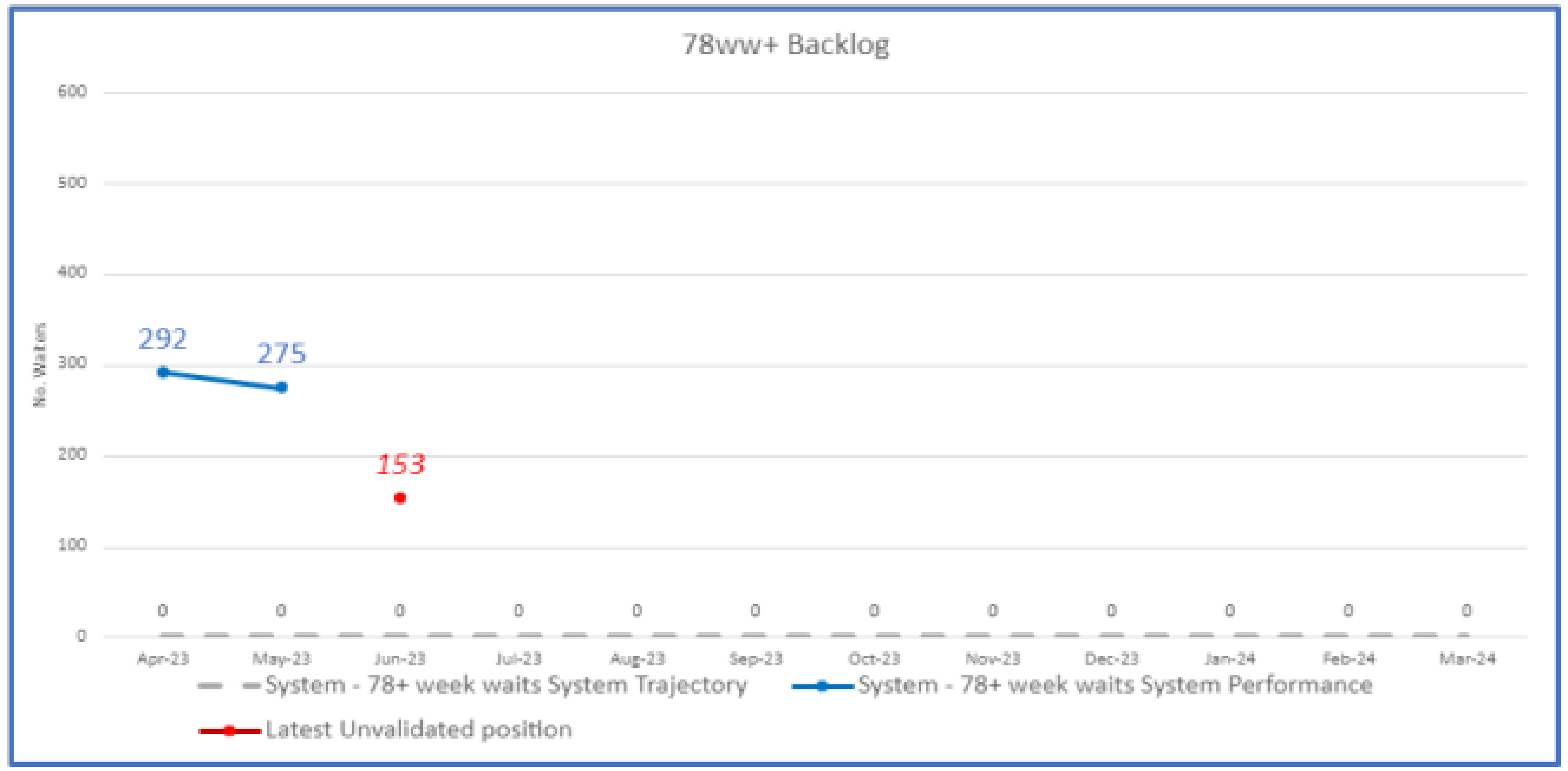
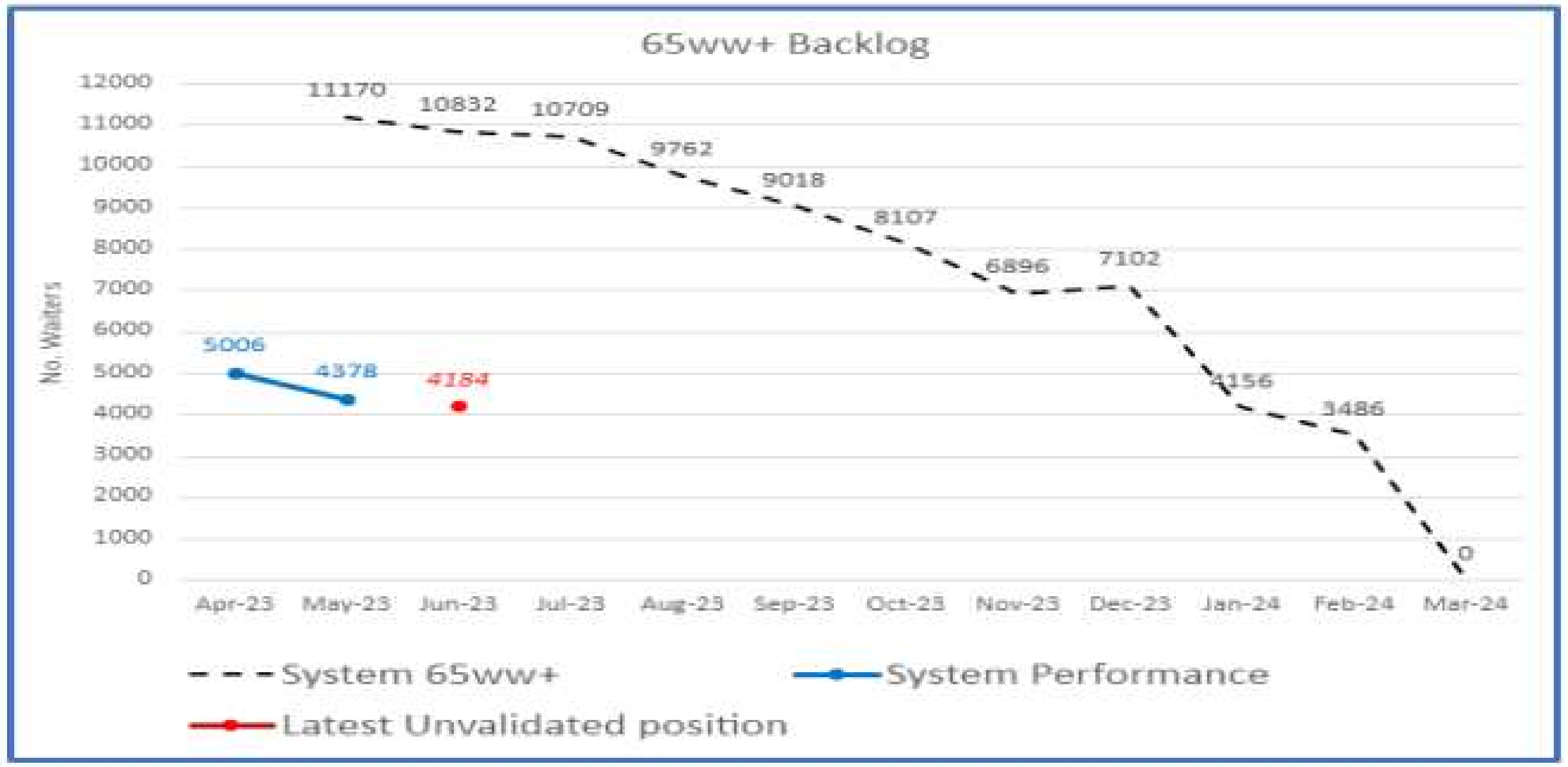
Elective recovery

System Waiting Time Backlogs





- 78 week wait numbers have reduced from **9,505 in May 2022 to 275 in May 2023**
- As at the completion of Month 2 reports, the unvalidated position during June was 153. **The final figure as at the end of June has reduced to 10 patients waiting over 78 weeks.**
- 65 week waiters are significantly below the system's target trajectory in Quarter 1, and the system is well on track to reduce this figure to 0 by the end of March 2024, in line with national targets
- As at the end of May, 17,209 patients have been waiting over 52 weeks for treatment. This has reduced from a peak of 34,833 in July 2022.

Data source: Weekly NHSEI Elective recovery programme – midlands report

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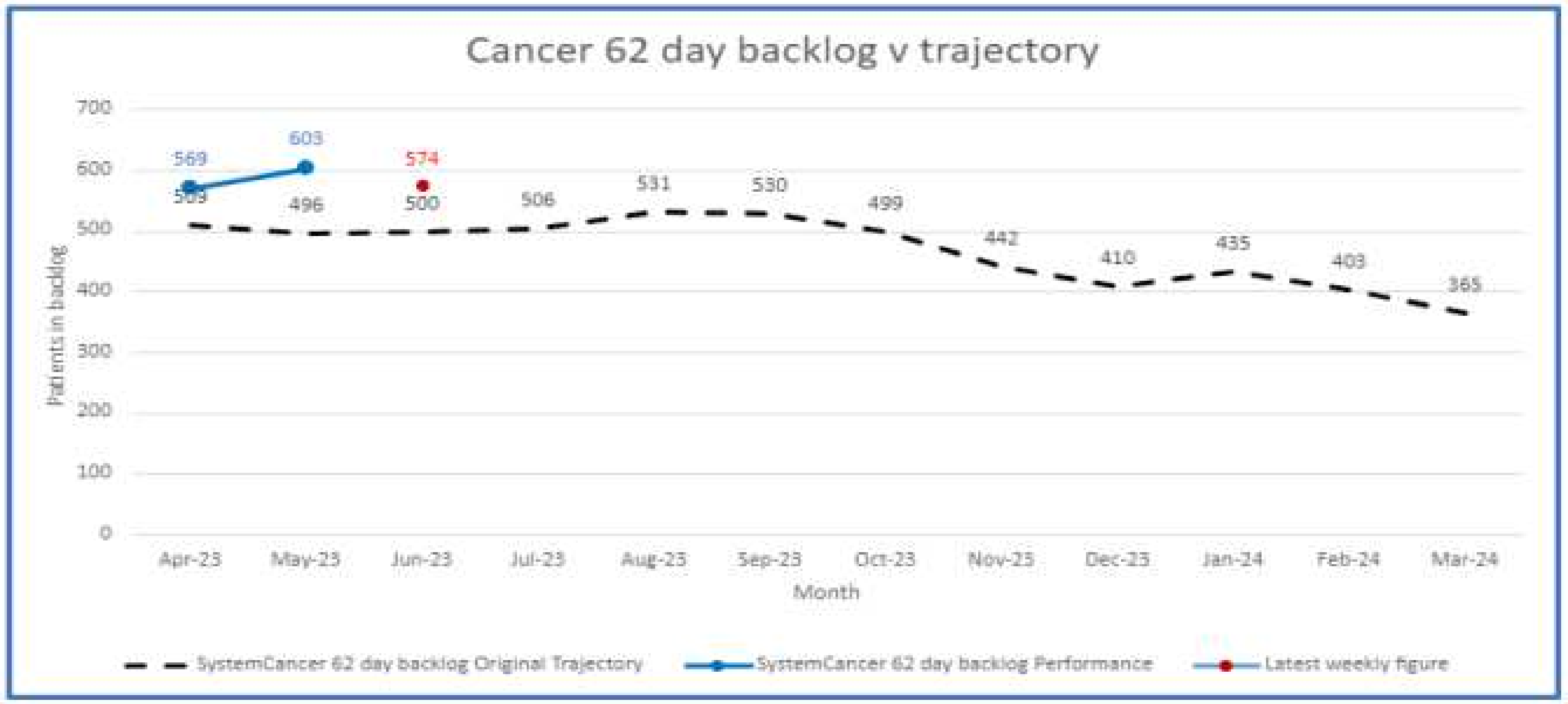
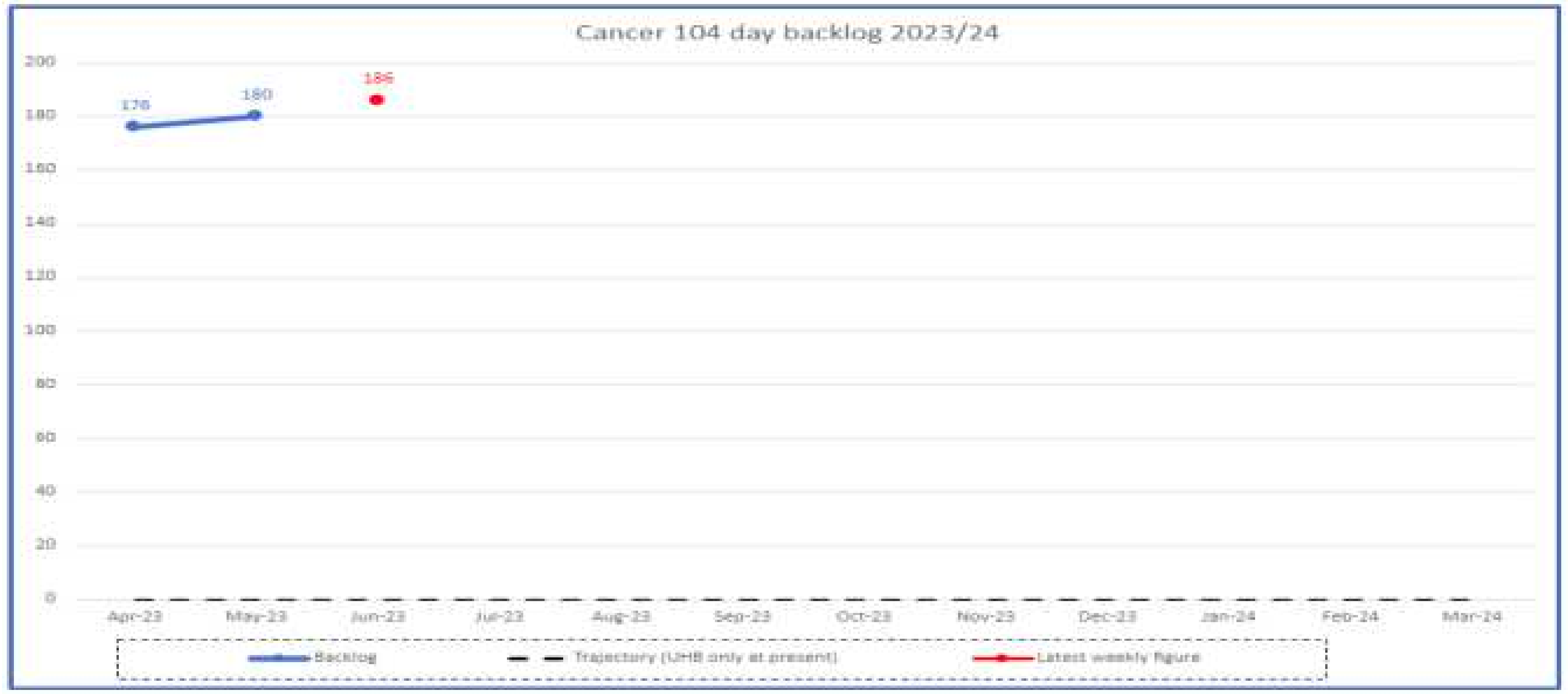
Cancer

Cancer treatment backlogs





- Cancer 62 day backlogs have deteriorated slightly during May, however still shows a significant improvement against a peak of 1,524 in July 2022
- Urology, Gynaecology and Head & Neck contribute the majority of the backlog at present
- Cancer 104 day backlogs have also deteriorated slightly during May, however still shows a significant improvement against a peak of 638 in August 2022
- The majority of the 104 day backlogs are on Urology pathways, with action plans in place to reduce these breaches

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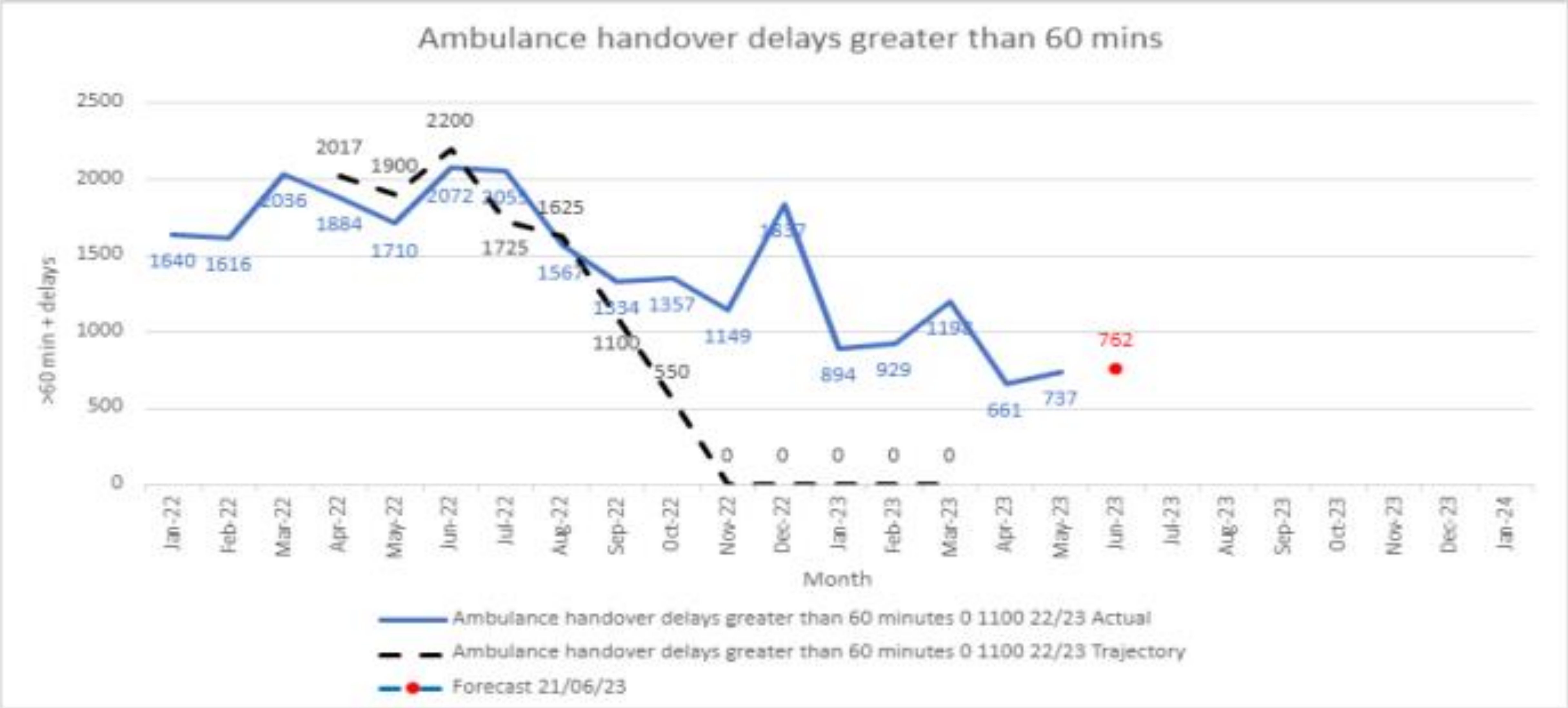
Urgent and emergency care

Accident & Emergency



- Performance against the 4 hour A&E performance target has remained stable at just under 60% for the majority of 2022-23 and into 2023-24. Plans are in place to improve this performance to meet the national target of 76% by March 2024.
- Ambulance handover delays over 1 hour have stabilised in Quarter 1 of 2023-24, having reduced consistently during 2022-23

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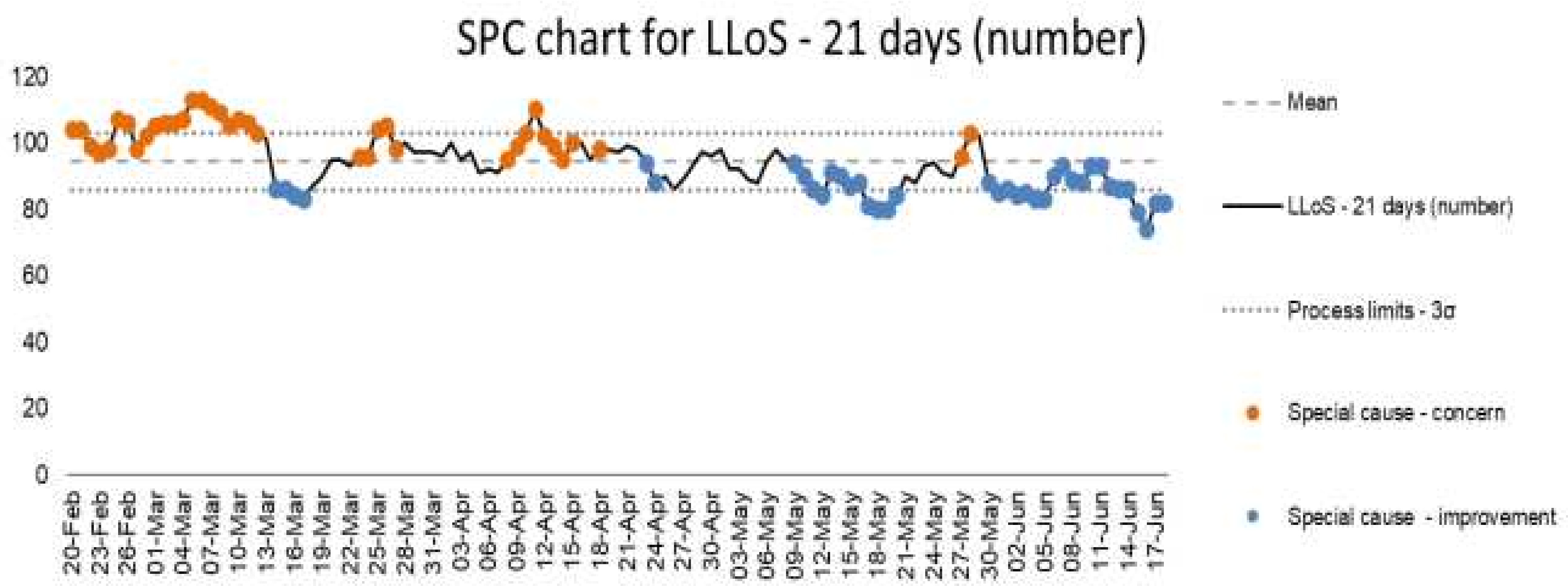
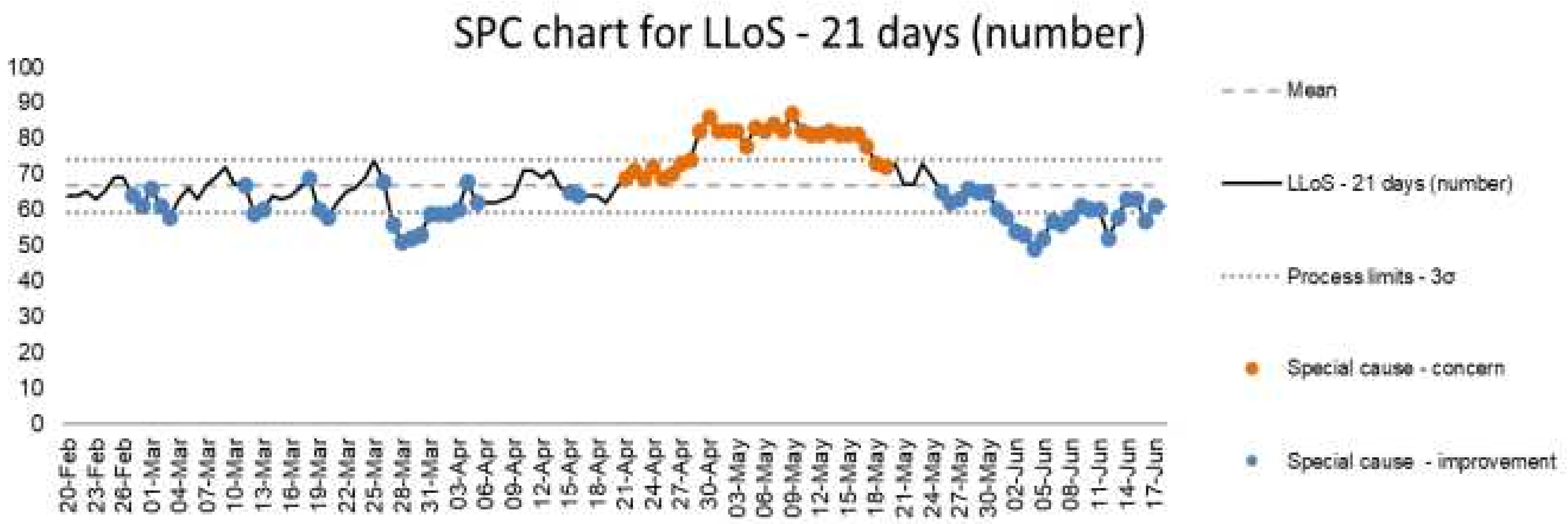
Discharges

Length of Stay

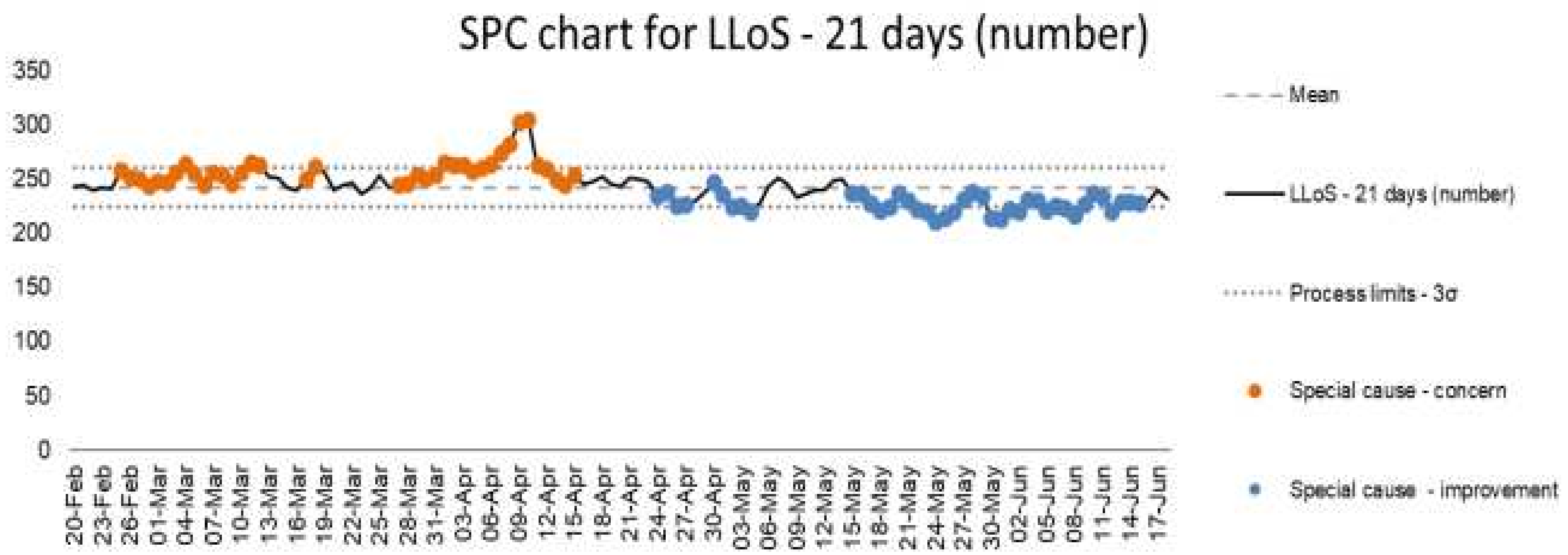
BHH



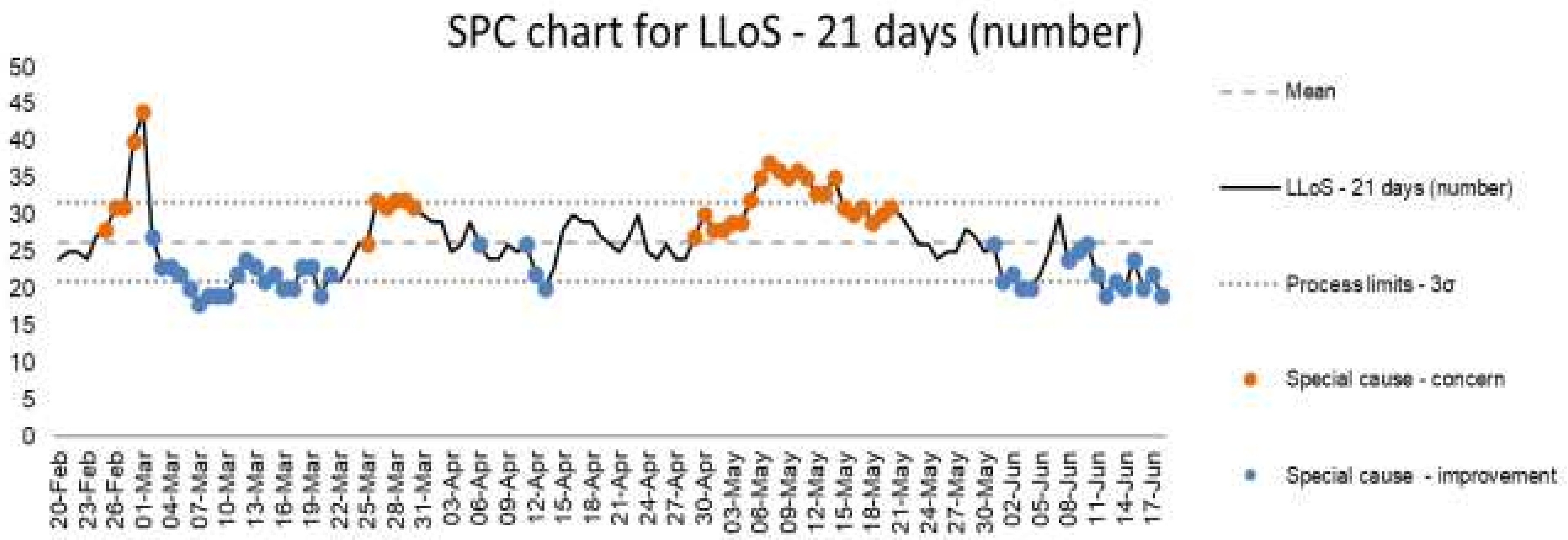
GHH



QEH



Sol



- Length of Stay charts show a downward trend at all 4 acute sites over the last 4 months, with the Heartlands showing the most consistent improvement

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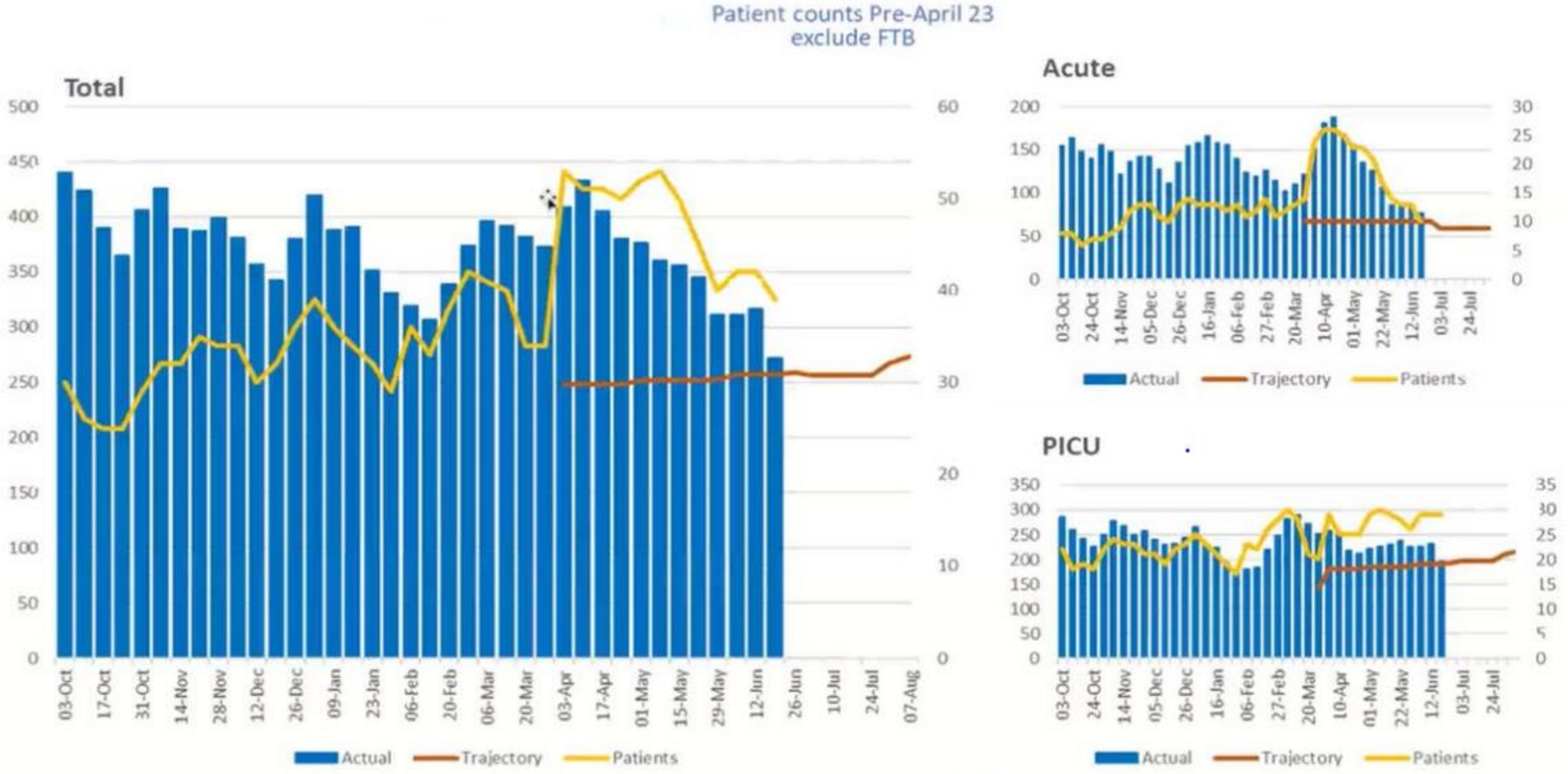
Mental Health

Mental Health – Out of Area Placements



		w/c	Traject	Actual	Var'ce
BSMHFT	Acute	05/06	67	50	-17
		12/06	67	45	-22
		19/06	67	38	-29
	PICU	05/06	141	118	-23
		12/06	141	120	-21
		19/06	141	112	-29
	Total	05/06	208	168	-40
		12/06	208	165	-43
		19/06	208	150	-58
FTB	Acute	05/06	0	36	36
		12/06	0	40	40
		19/06	0	39	39
	PICU	05/06	45	107	62
		12/06	49	112	63
		19/06	49	83	34
	Total	05/06	45	143	98
		12/06	49	152	103
		19/06	49	122	73
Combined	Acute	05/06	67	86	19
		12/06	67	85	18
		19/06	67	77	10
	PICU	05/06	186	225	39
		12/06	190	232	42
		19/06	190	195	5
	Total	05/06	253	311	58
		12/06	257	317	60
		19/06	257	272	15

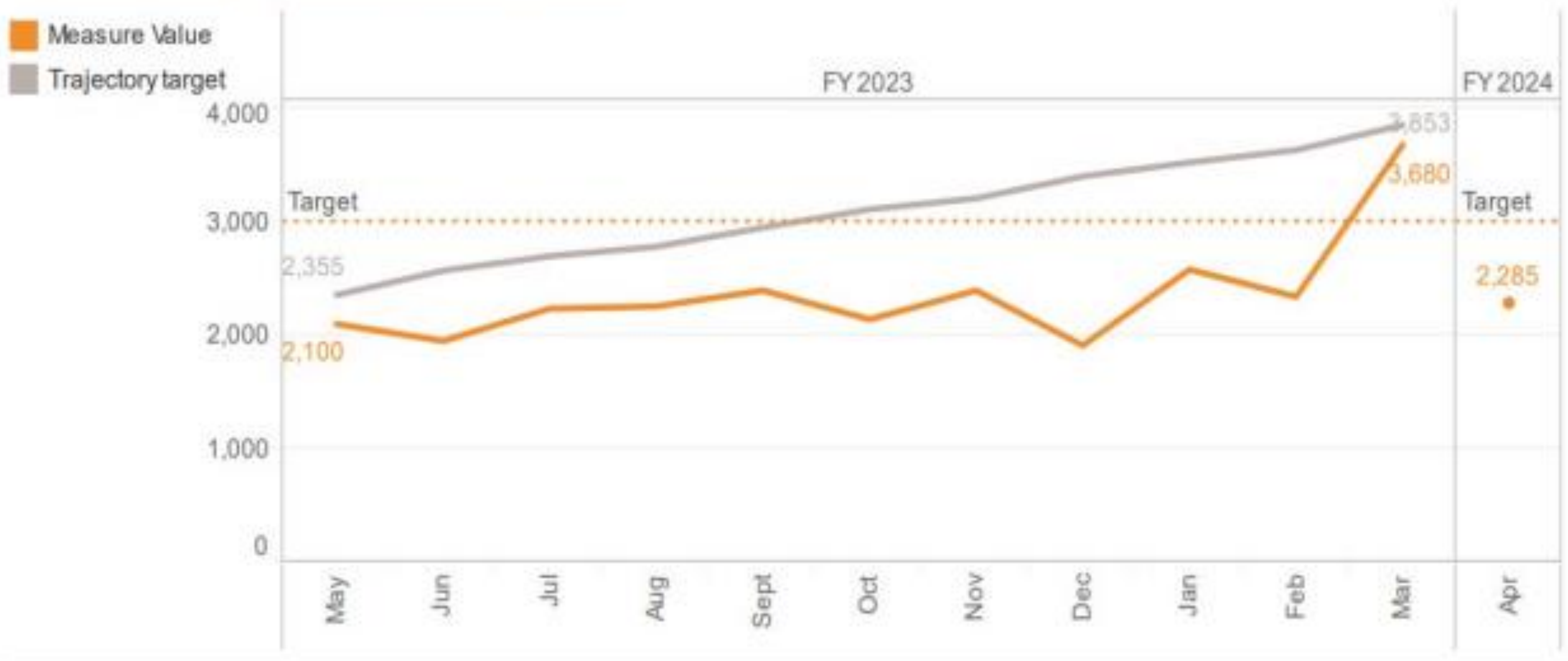
- Out of Area bed days and overall patients have reduced during May 2023, with continued reductions in June, although overall numbers remain above the system trajectory. The majority of the reduction relates to Acute patients, with PICU patients remaining largely stable

IAPT Access

IAPT Accessing, BSOL CCG

April, 2023	Current Performance	2,285

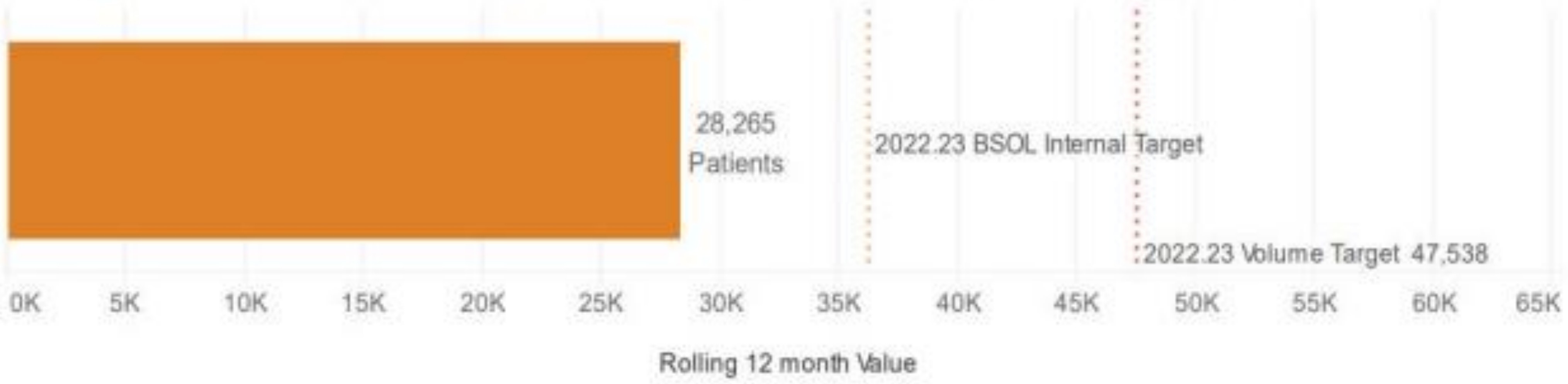
Patients Entering First Treatment, In-Month



	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
First Treatment	2,100	1,950	2,235	2,255	2,395	2,140	2,395	1,910	2,580	2,340	3,680	2,285
First Treatment fYTD	3,960	5,910	8,145	10,400	12,795	14,935	17,330	19,240	21,820	24,160	27,840	2,285
First Treatment R12m	24,545	24,380	24,555	24,910	25,200	25,340	25,240	25,425	25,975	26,315	27,840	28,265

Rolling 12 Months Patients Entering First Treatment

between May, 2022 and April, 2023



Common Mental Disorders, Proportion of prevalent population accessing IAPT services

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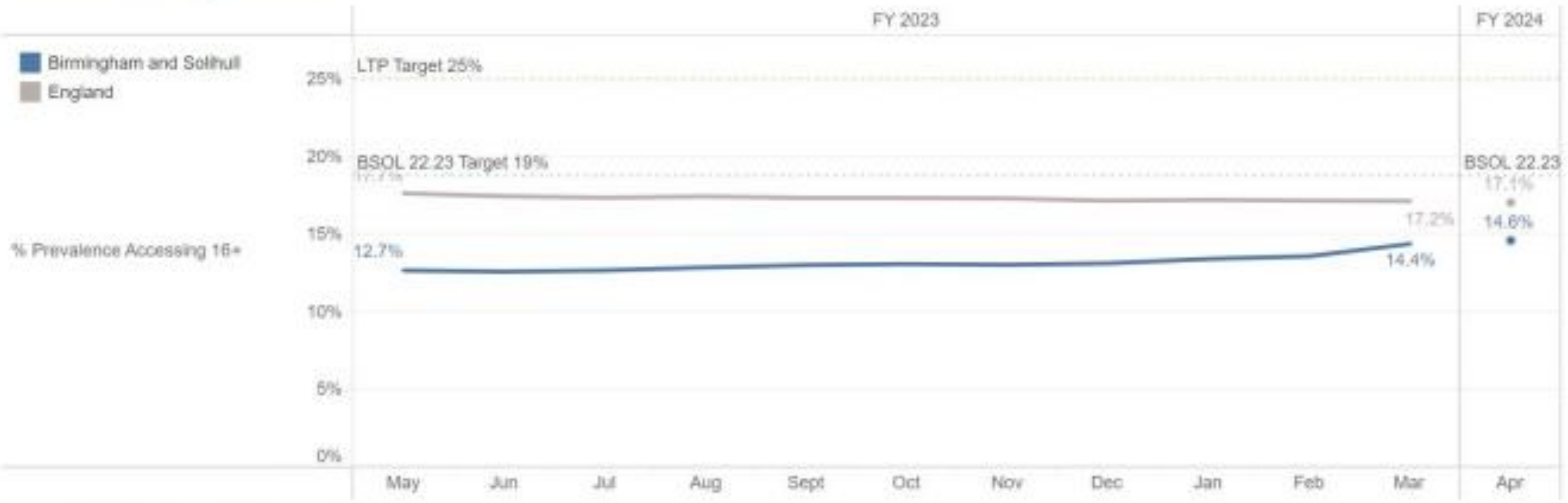
BSOL ICB and England Trend



		May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
England	% Prevalence Accessing 16+	17.7%	17.5%	17.4%	17.5%	17.4%	17.4%	17.4%	17.2%	17.3%	17.2%	17.2%	17.1%
	Measure Value	1,251,520	1,238,265	1,232,041	1,237,638	1,230,401	1,230,382	1,226,157	1,218,338	1,221,051	1,218,485	1,218,341	1,209,288
	Prevalent Population	7,078,290	7,078,290	7,078,290	7,078,290	7,078,290	7,078,290	7,078,290	7,078,290	7,078,290	7,078,290	7,078,290	7,078,290
Birmingham and Solihull	% Prevalence Accessing 16+	12.7%	12.6%	12.7%	12.9%	13.1%	13.1%	13.1%	13.2%	13.5%	13.6%	14.4%	14.6%
	Measure Value	24,545	24,380	24,555	24,910	25,200	25,340	25,240	25,425	25,975	26,315	27,840	28,265
	Prevalent Population	193,075	193,075	193,075	193,075	193,075	193,075	193,075	193,075	193,075	193,075	193,075	193,075

- 2,285 patients entered NHS funded treatment with IAPT services in April 2023.
- BSol are targeting a prevalence of 19% across the year, this will be below the LTP target of 25%.