Birmingham and Solihull
Integrated Care System
Caring about healthier lives

Birmingham and Solihull ICS
Headline Finance & Performance Report
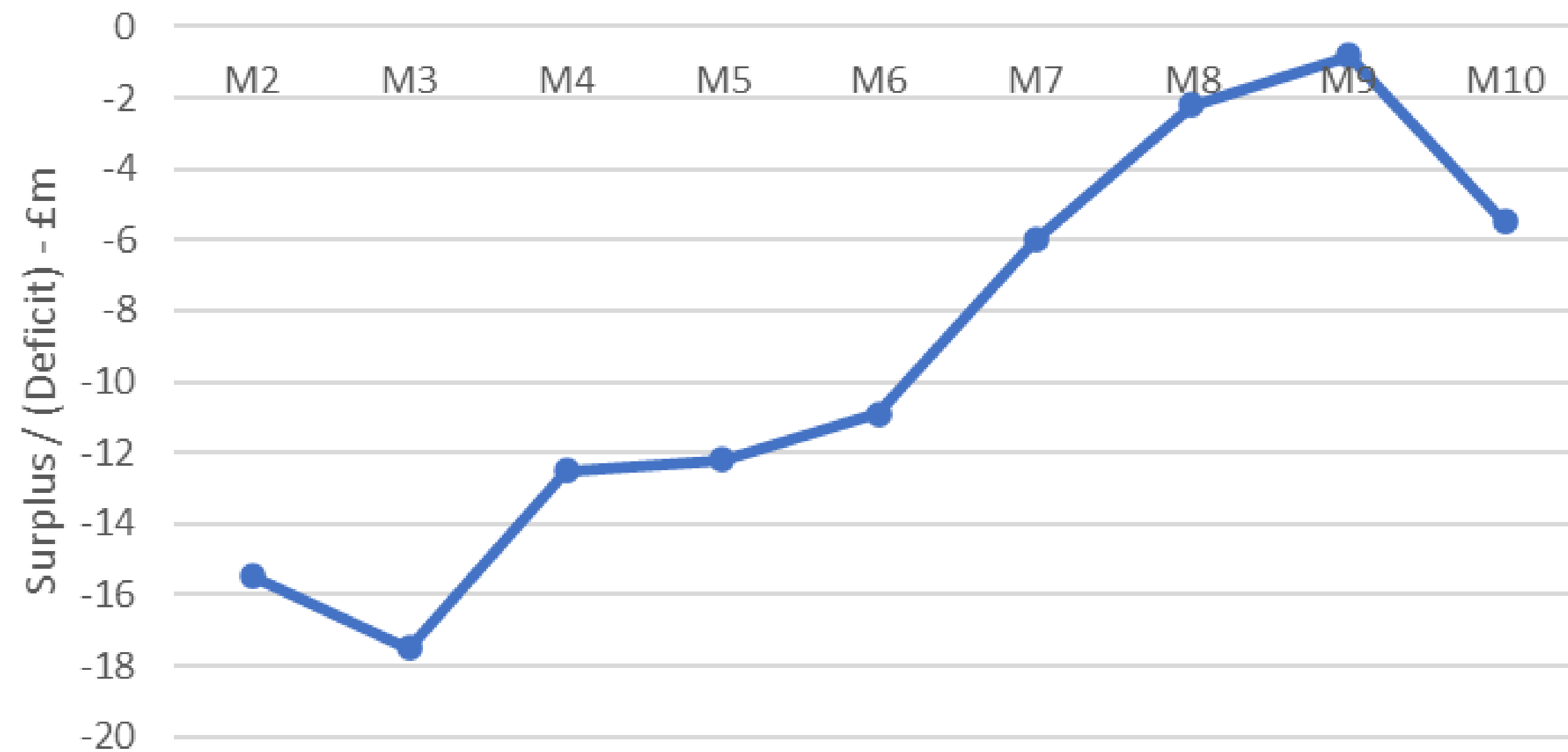
Month 10

Finance

Month 10 Financial Performance

Birmingham and Solihull ICS
YTD Financal Surplus / (Deficit) 2022-23

The ICS has seen consistent improvements in our financial position over the course of the 22/23 financial year, up until Month 9, before a deterioration of performance in Month 10. At the end of January 2023, the system deficit was £5.5m, however the ICS continues to forecast a breakeven position by year end.

The deterioration in Month 10 was as a result of increased winter pay rates introduced for a fixed period of time to address service pressures in early January, when the NHS was acknowledged to be under unprecedented pressure. In part, these increased rates enabled the service to stabilise and recovery throughout the month. The ICS has since reverted to standard ay rates in the majority of situations, and is confident that the non-recurrent costs incurred in Month 10 can be managed by savings and slippage to be released in Month 11 and 12.
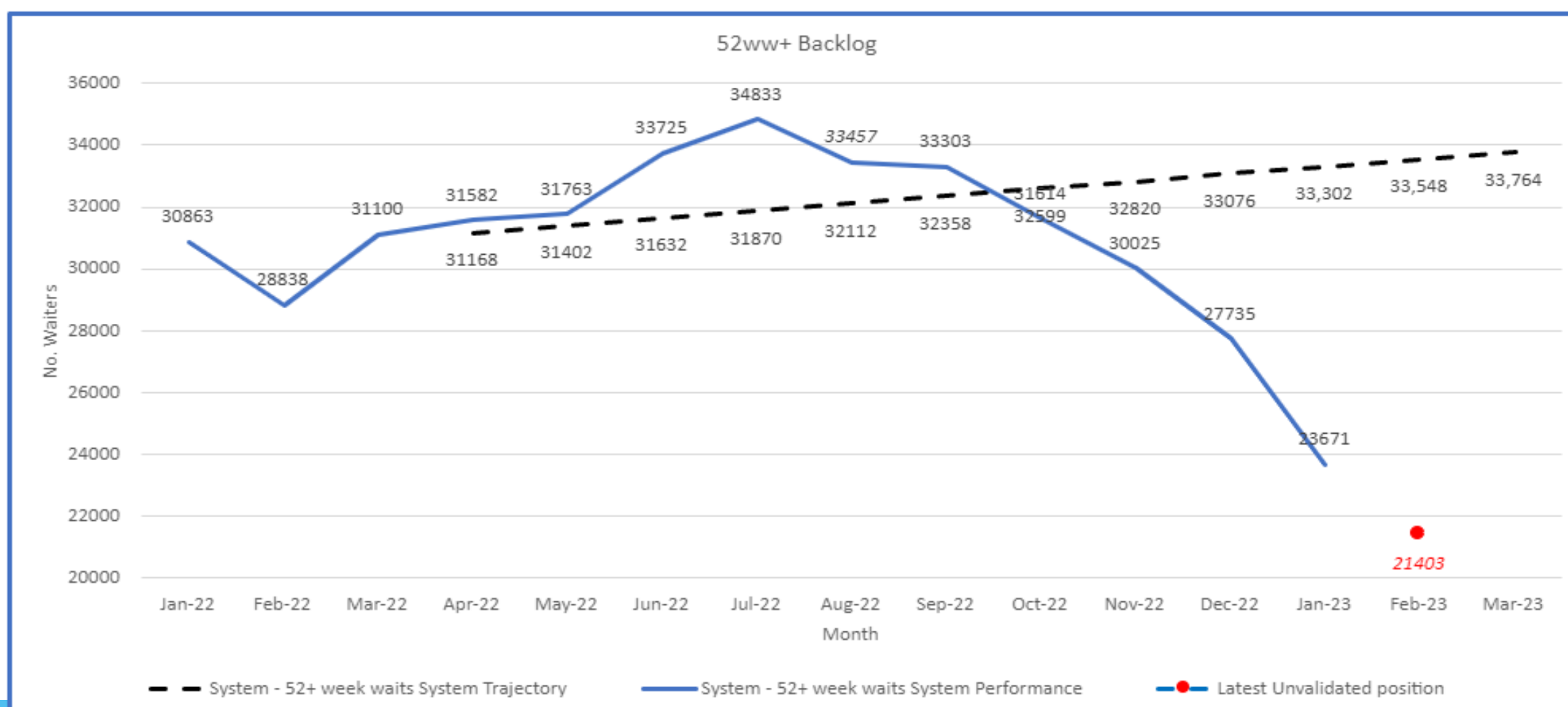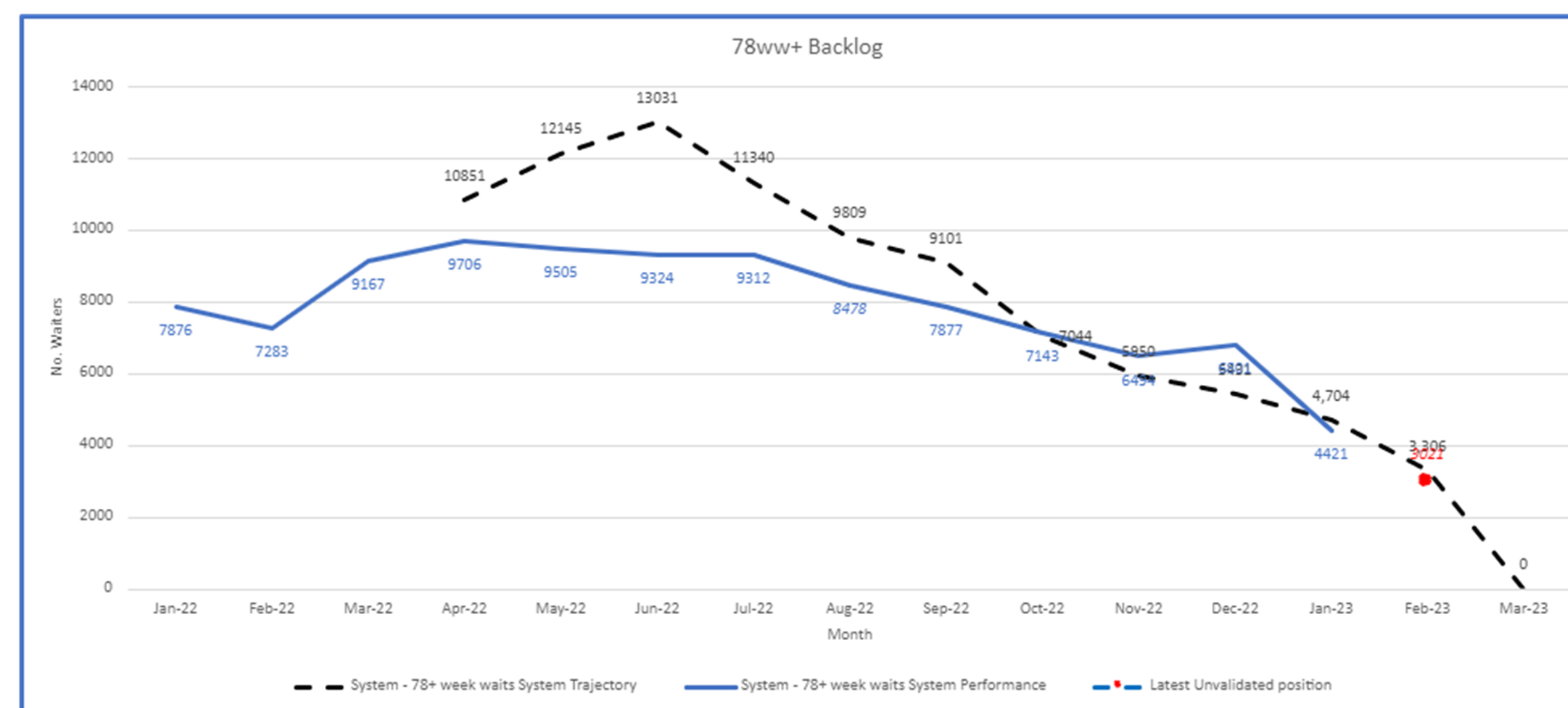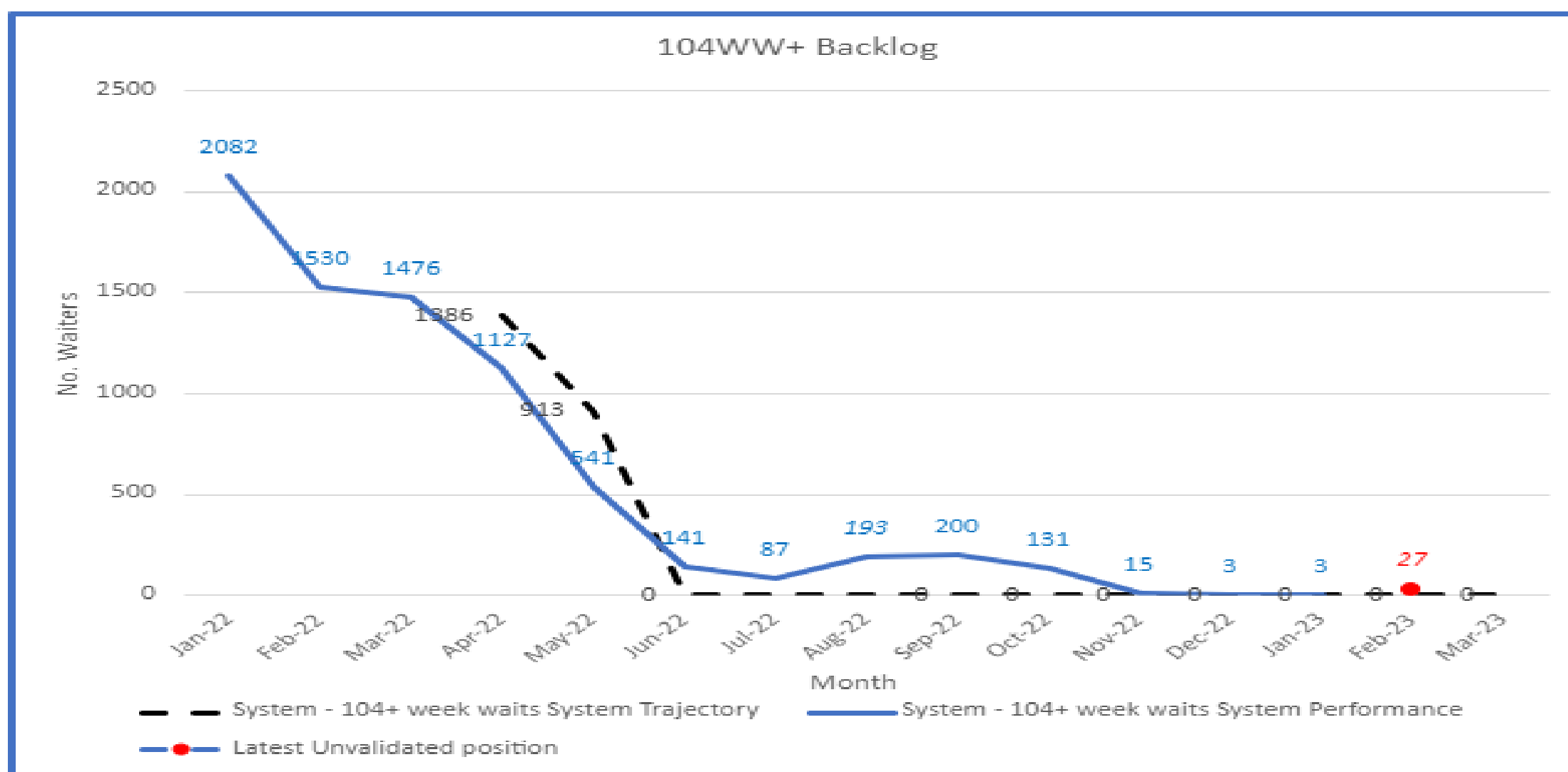
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Elective recovery

System Waiting Time Backlogs

- Figures to the end of January 2023 show major reductions in the number of patients waiting 52, 78 and 104 weeks for treatment.

- Unvalidated data for February is only up until the 12th of the month. Further improvement would be expected throughout the final 2 weeks. The expectation is that the 104 week wait trajectory of 0 will be achieved by the end of March 23.

- The system remains on track to achieve 0 patients waiting over 78 weeks for treatment by the end of March.
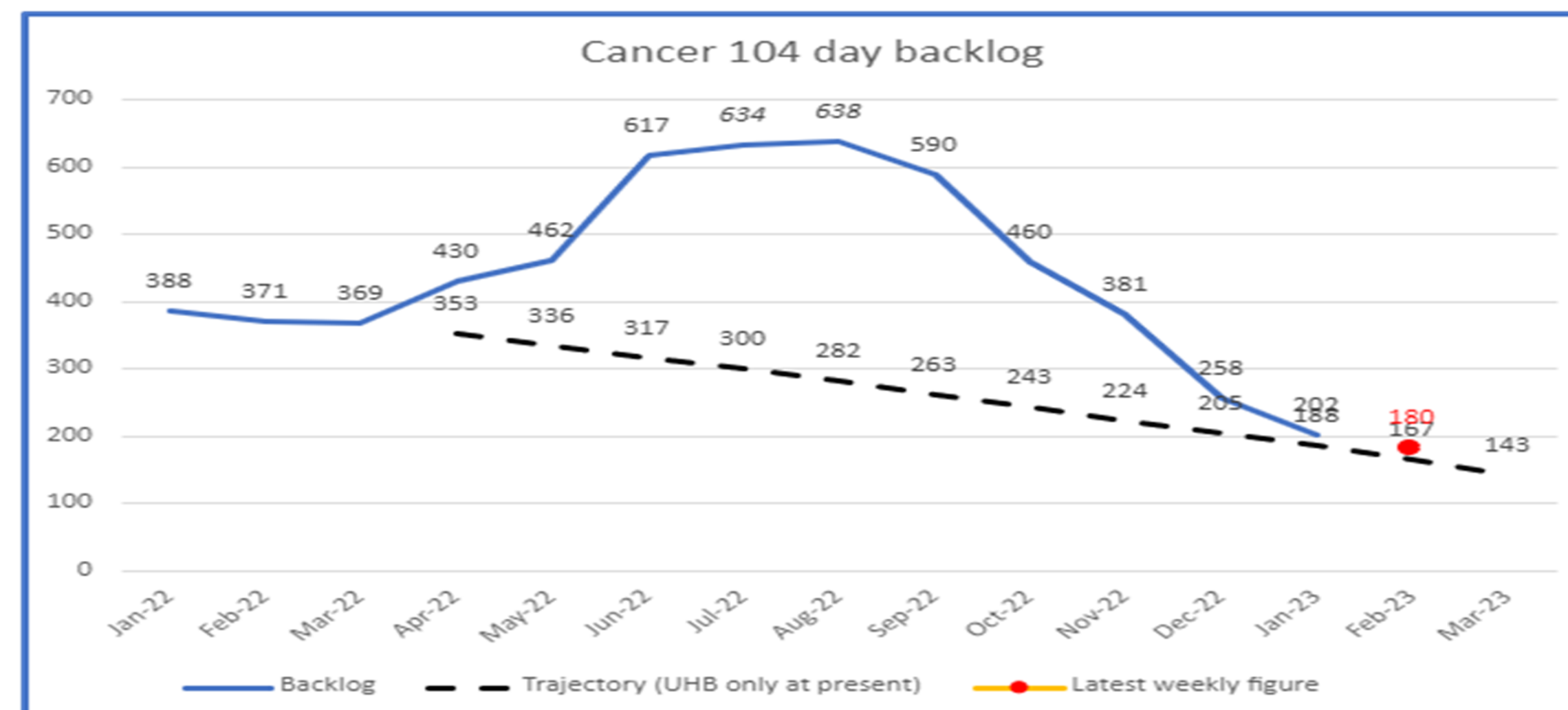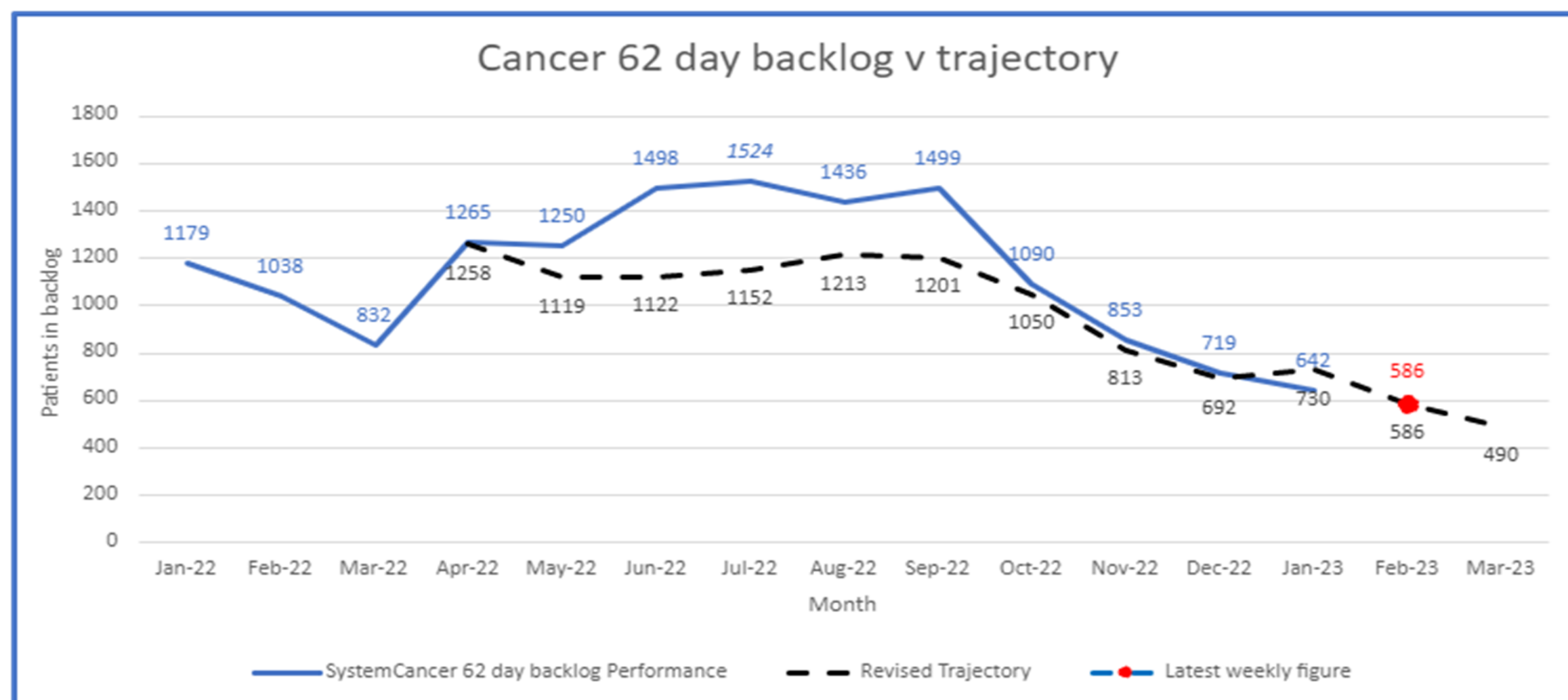
Data source: Weekly NHSEI Elective recovery programme – midlands report

Cancer

Cancer treatment backlogs

Cancer 62 day backlog v trajectory

Cancer 104 day backlog

- There continues to be significant progress in the reduction of the 62 day backlog. This has now reduced to 586 across the system week ending 12th February.
- BSol ICS in top tier for improvement nationally and outside the top 20 (of 42 systems) on benchmarking of those in the backlog as a proportion of the total cancer PTL.
- The 104 week backlog is a subset of the 62 day cohort, and this continues to reduce from a peak of over 640. There are now 180 patients over 104 days in the backlog as of 12th February.
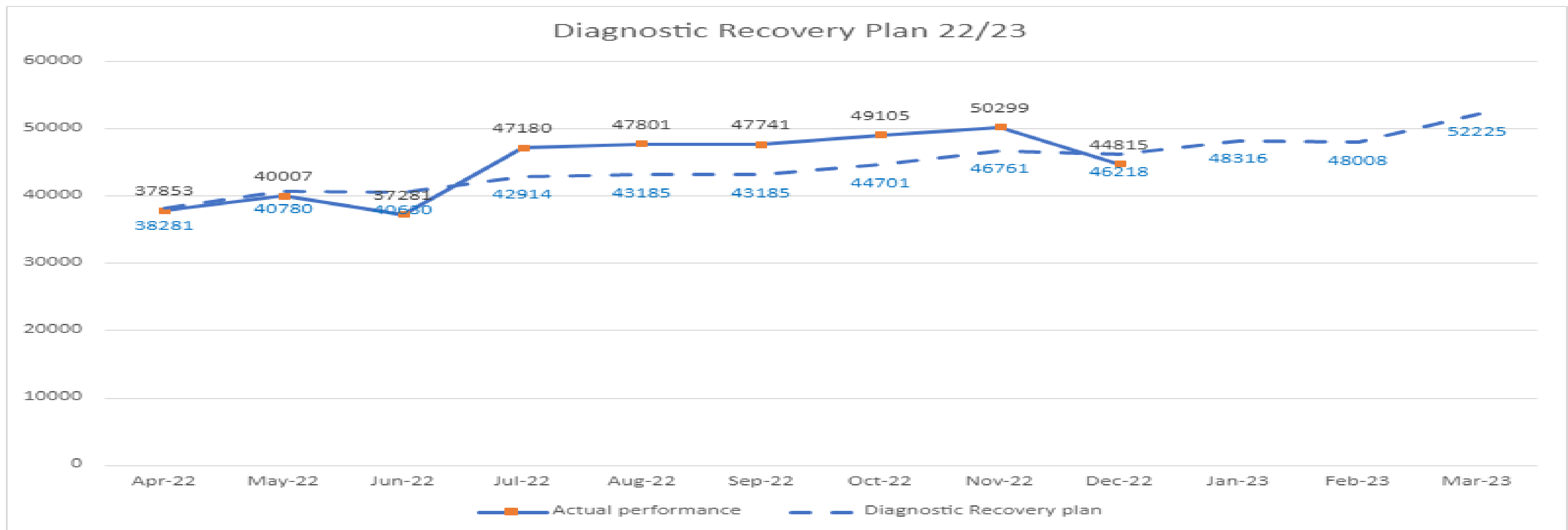
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Diagnostics

Recovery 120% of Activity against 19/20 baseline
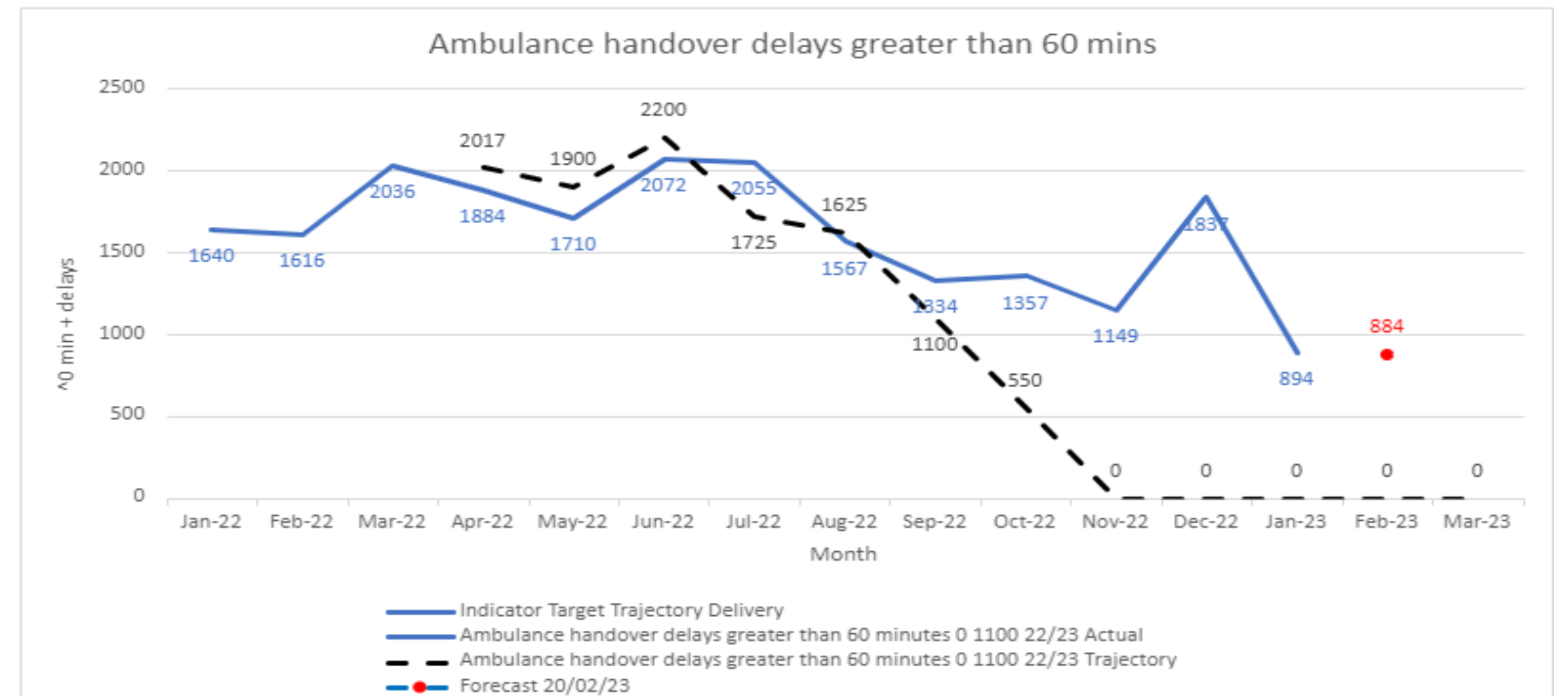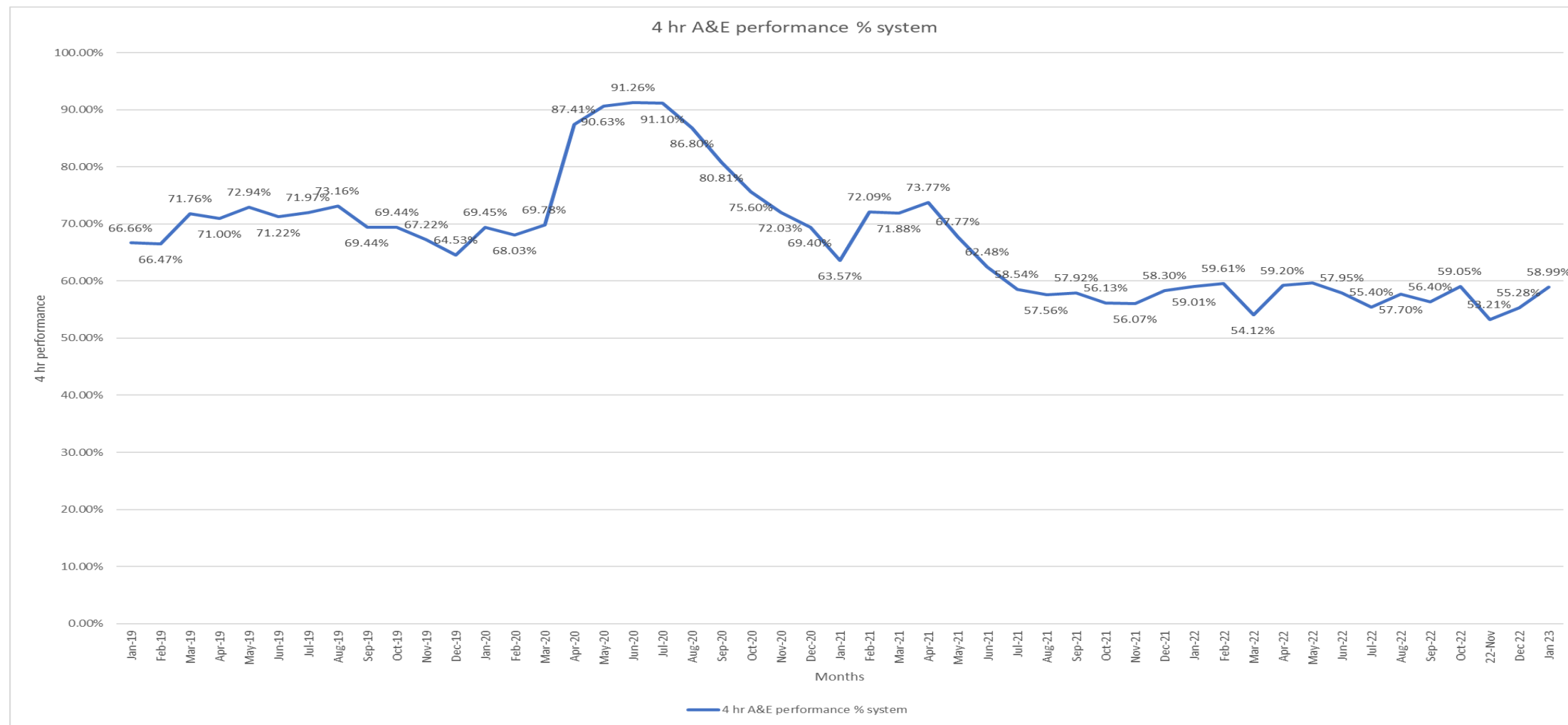

Diagnostic Recovery Plan 22/23

- Diagnostic activity dropped below the system 22/23 recovery plan for the first time in 6 months. There are suggestions this relates to a data quality challenge

- Weekly tracking of key issues is underway and additional mitigations are being investigated, including options to access short term additional capacity from the independent sector

Urgent and emergency care

Accident & Emergency

4 hr A&E performance % system

Ambulance handover delays greater than 60 mins

- Performance against the 4 hour A&E performance target has remained stable at just under 60% for the majority of 2022-23. Plans are in place to improve this performance to meet the national target of 76% by March 2024.

- Following significant pressures on urgent and emergency care pathways in December 2022, the previous trend of reduced ambulance handover delays has been re-established in January 2023, where there were 894 delays above 1 hour vs a peak in June of 2,072.
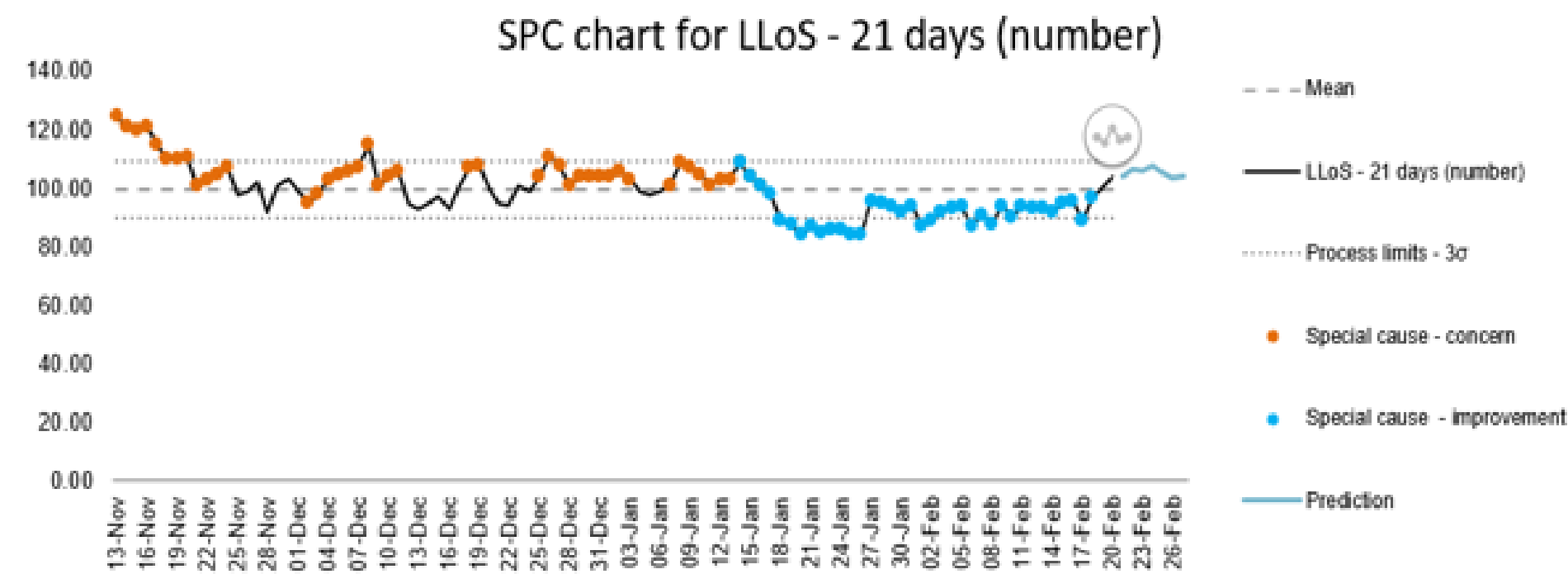
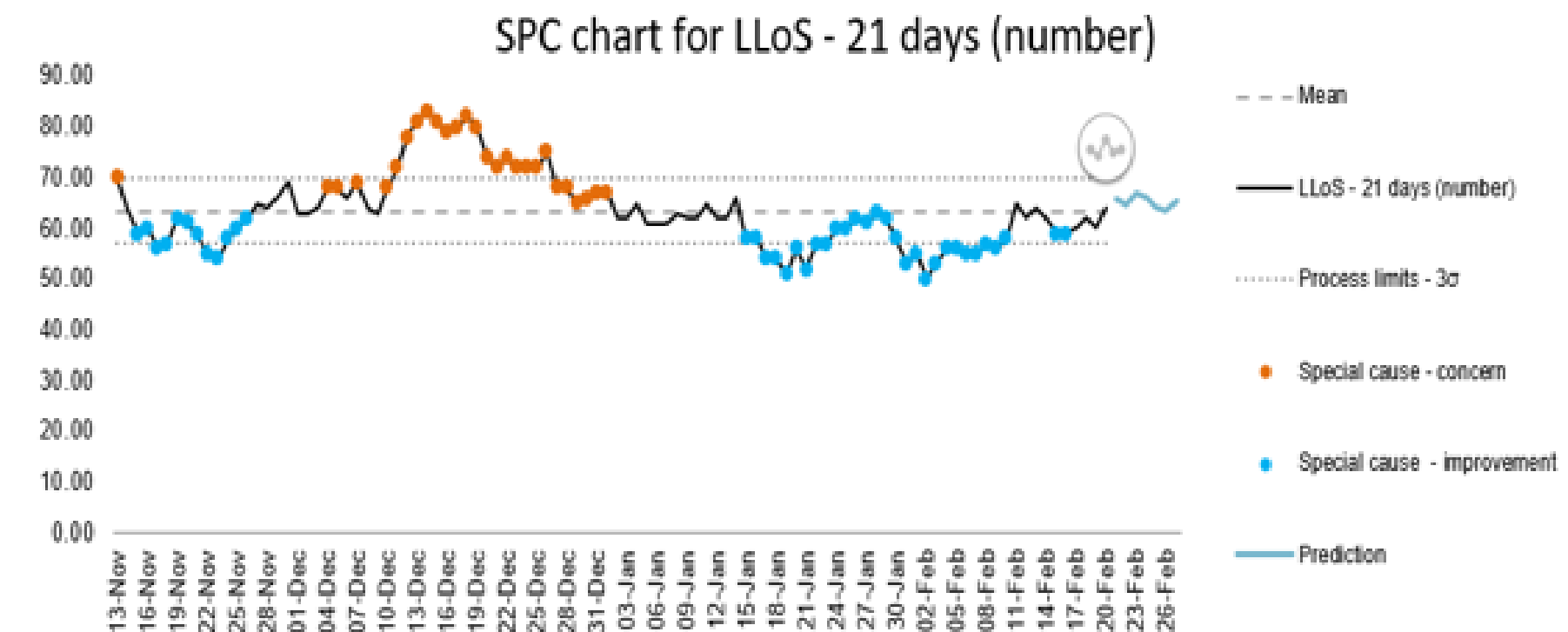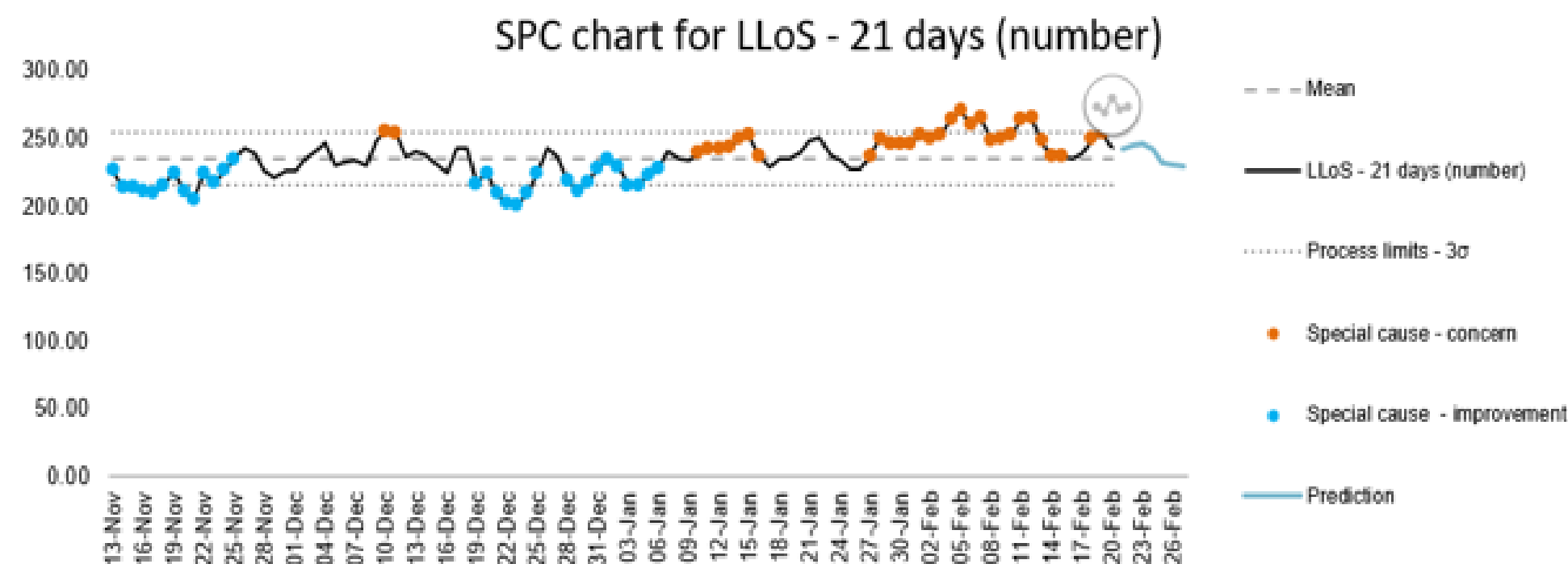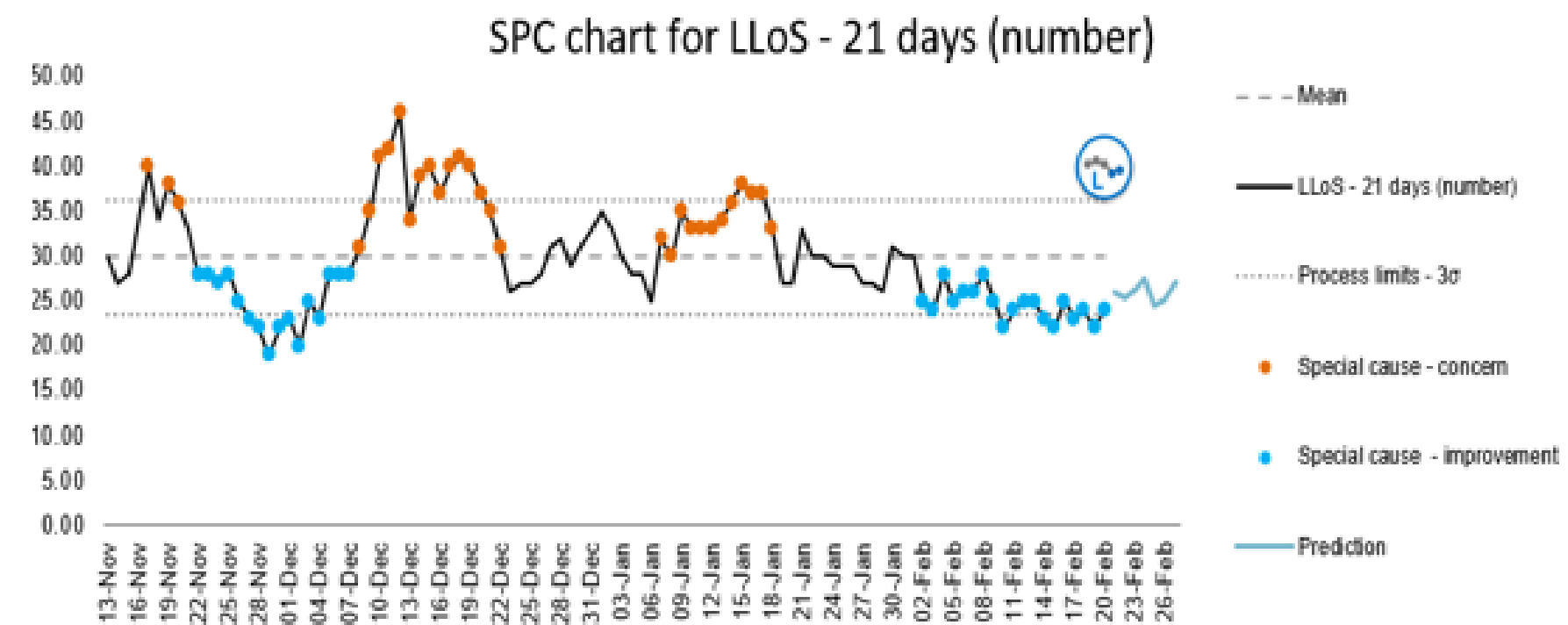**Discharges**

Length of Stay

- Length of Stay charts show a focused improvement in reducing the number of long stay patients in 3 of the 4 main adult acute sites in Birmingham
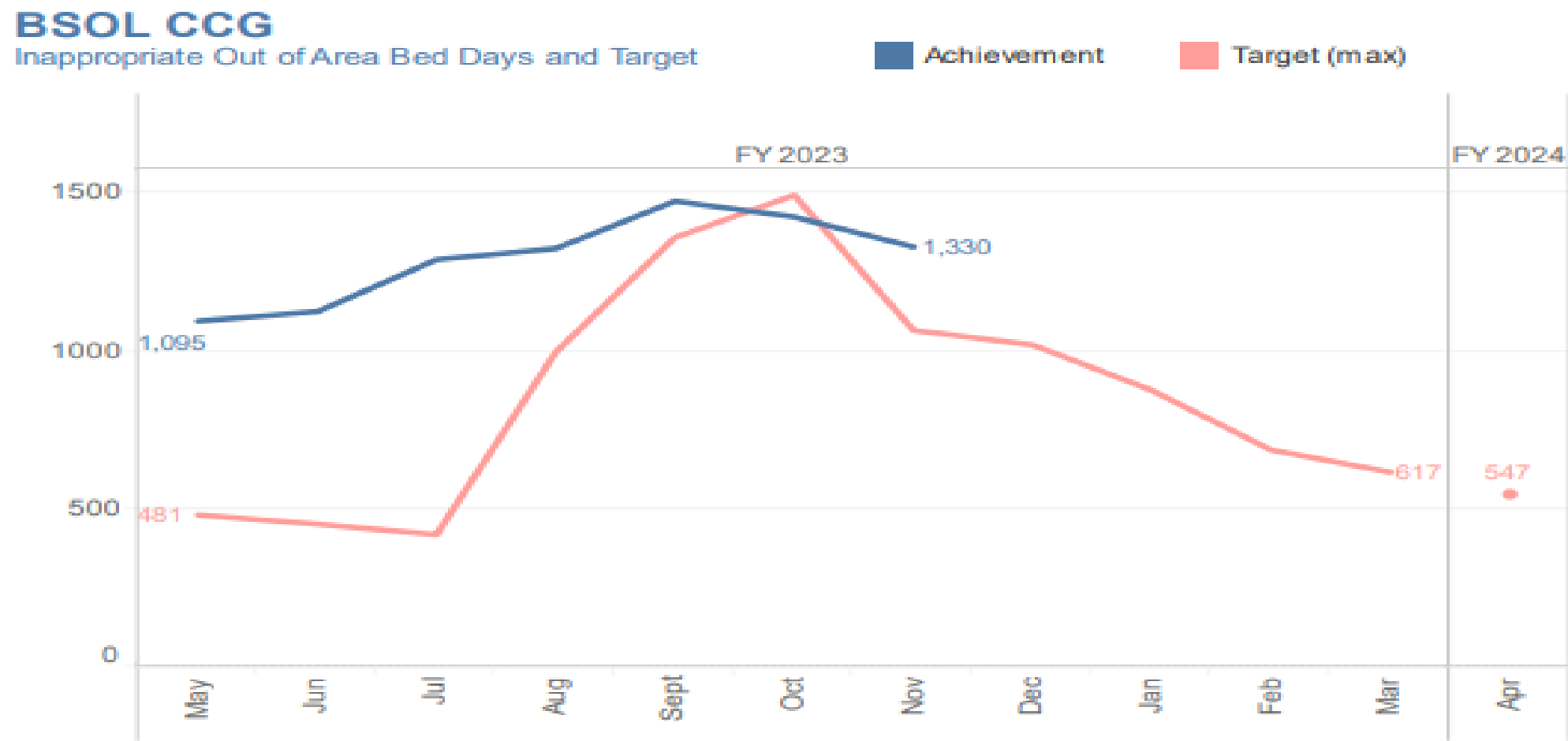
Mental Health

Mental Health – Out of Area Placements

Out of Area Placements in Mental Health

		Current Achivement	Current Target
Birmingham and Solihull CCG	November, 2022	1,330	1,066

BSOL CCG
Inappropriate Out of Area Bed Days and Target — Achievement / Target (max)

FY 2023 ... FY 2024
- 1,095 ... 1,330
- 481 ... 617 / 547

Source: NHS Digital via MLCSU Analyst Global
- Elimination of out of area placements is desired.
- Targets re-profiled from Aug 2022 onwards.
- Figures for sending providers include both BSOL and non-BSOL patients. Figures for BSOL are restricted to BSOL patients.

Adult Acute and PICU
Inappropriate Out of Area Bed Days and Target — Achievement / Target (max)

- BSOL CCG – Adult Acute: 585, 535, 209, 152
- BSOL CCG – PICU: 515, 795, 434, 408, 395
- B'ham MH Trust – Adult Acute: 470, 405, 280, 189, 133
- B'ham MH Trust – PICU: 550, 815, 534, 372, 360
- B'ham W & C's – Adult Acute: 340, 330, 59, 20, 20
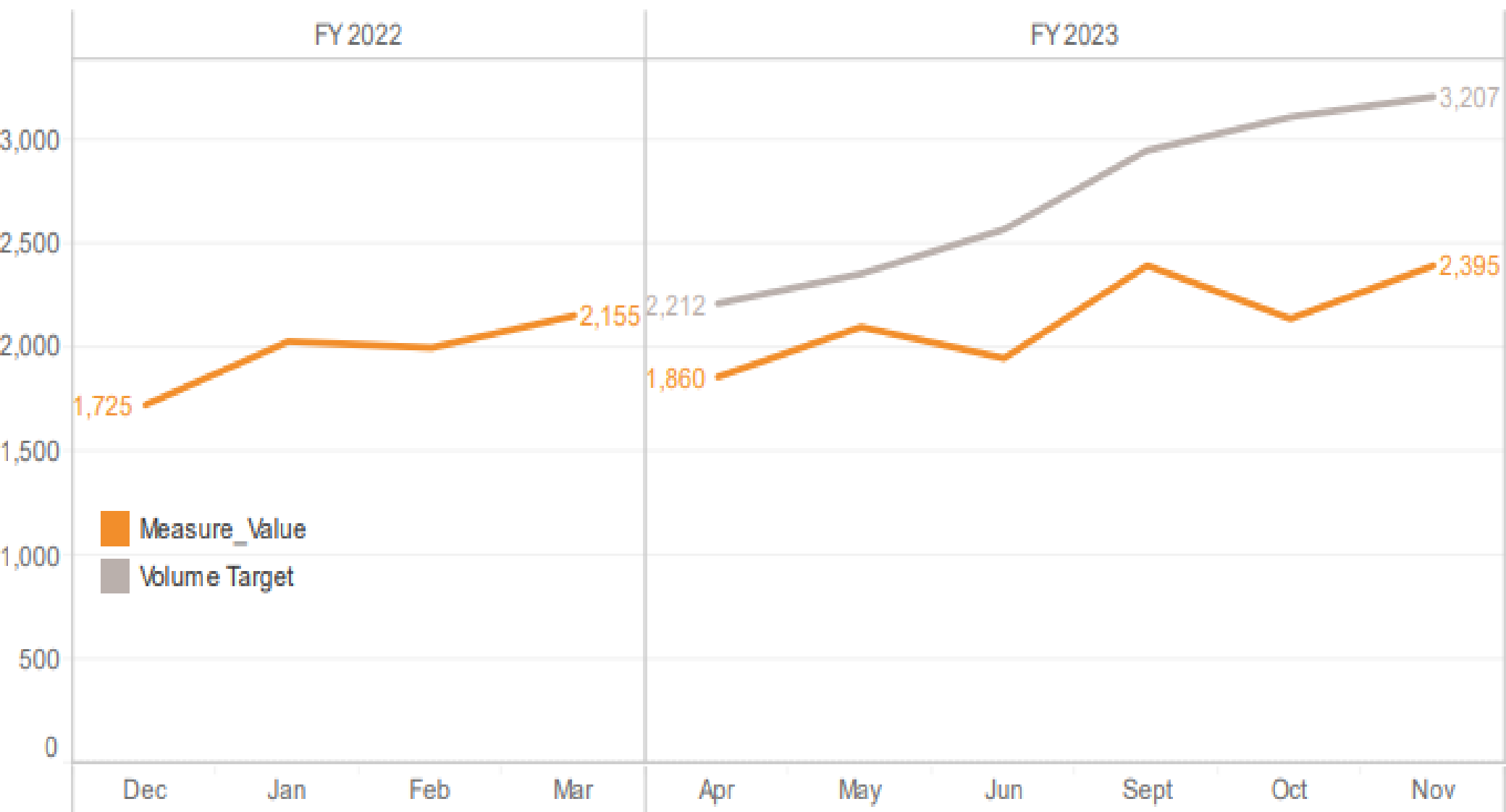- B'ham W & C's – PICU: 280, 270, 124, 36, 35

- Validated data shows out of area bed days for mental health placements reducing between the period of September to November 2022. Unvalidated data for December (1,433) suggests this number is rising as a result of increased mental health demand across the country and the lack of sufficient bedded capacity in Birmingham and Solihull.
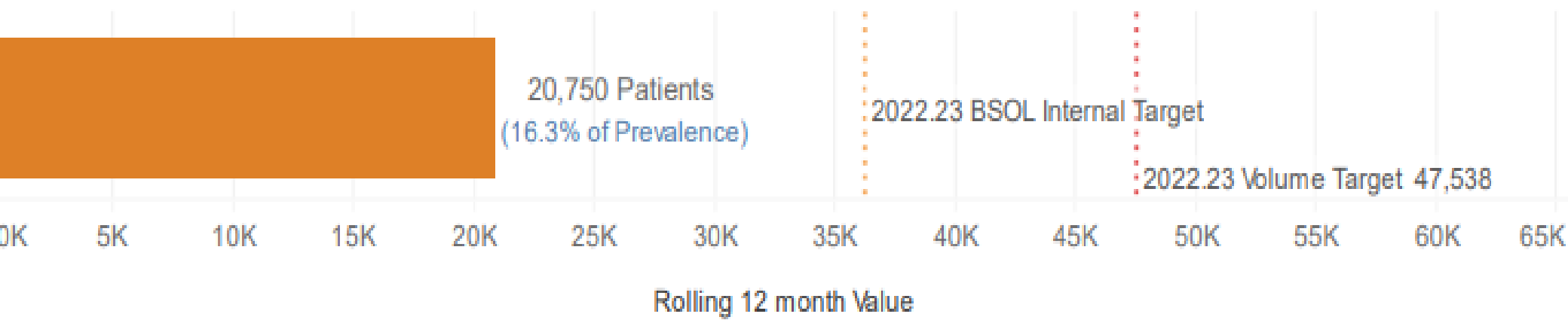
IAPT Access

IAPT Accessing, BSOL CCG

November, 2022	Vol Accessing in-month	**2,395**
	Target 22.23 planning	3,207

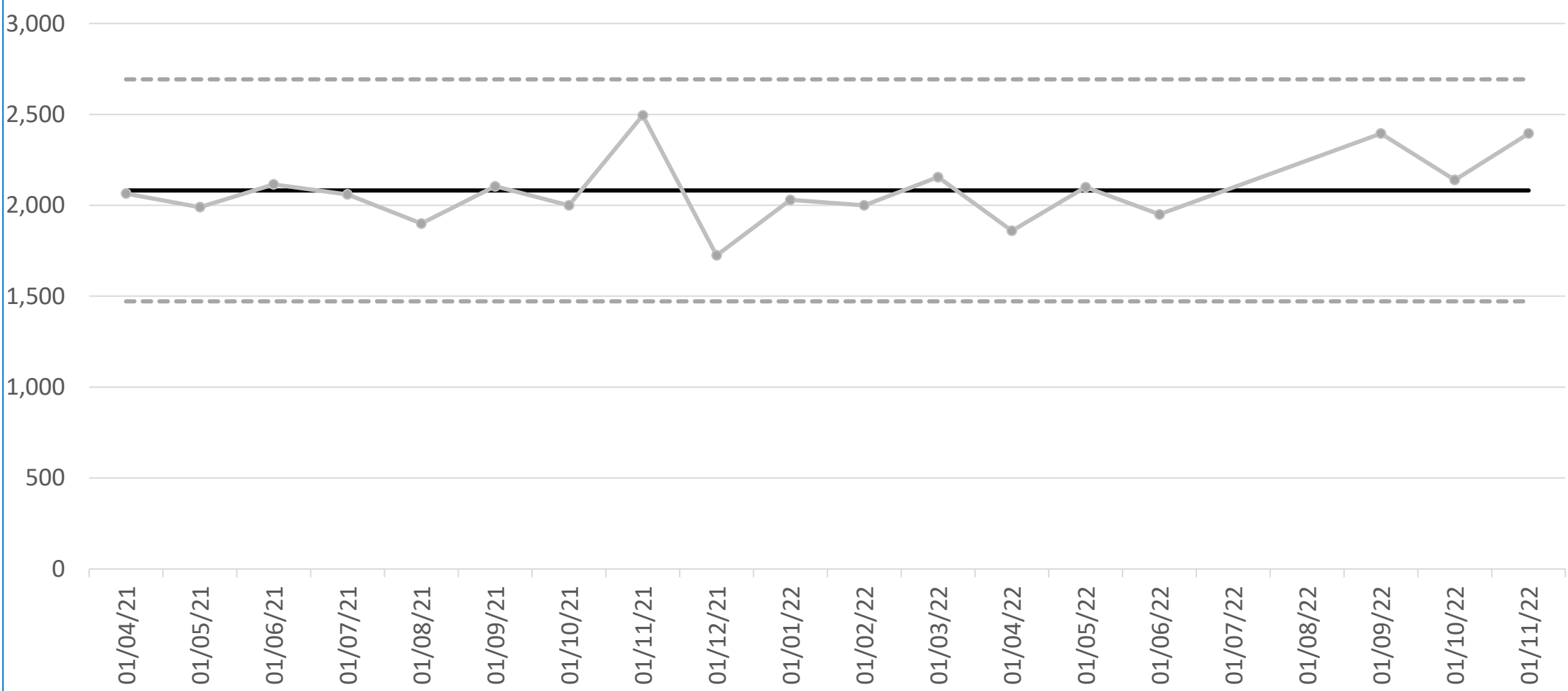### Patients Entering First Treatment, In-Month

Rolling 12 Months Patients Entering First Treatment   between December, 2021 and November, 2022

IAPT Access rate figures

- 2,395 patients entered NHS funded treatment with IAPT services in November 2022. The cumulative figure of 20,750 to date is an estimate as a result of July and August figures not being available at this time.

- BSol are targeting to see 36,334 patients across the year, this will be below the national target to see 47,459.

*IAPT & MHSDS data is not currently available at ICS level due to problems with ONS postcode directory. Expected to be resolved by December