Birmingham and Solihull
Integrated Care System
Caring about healthier lives

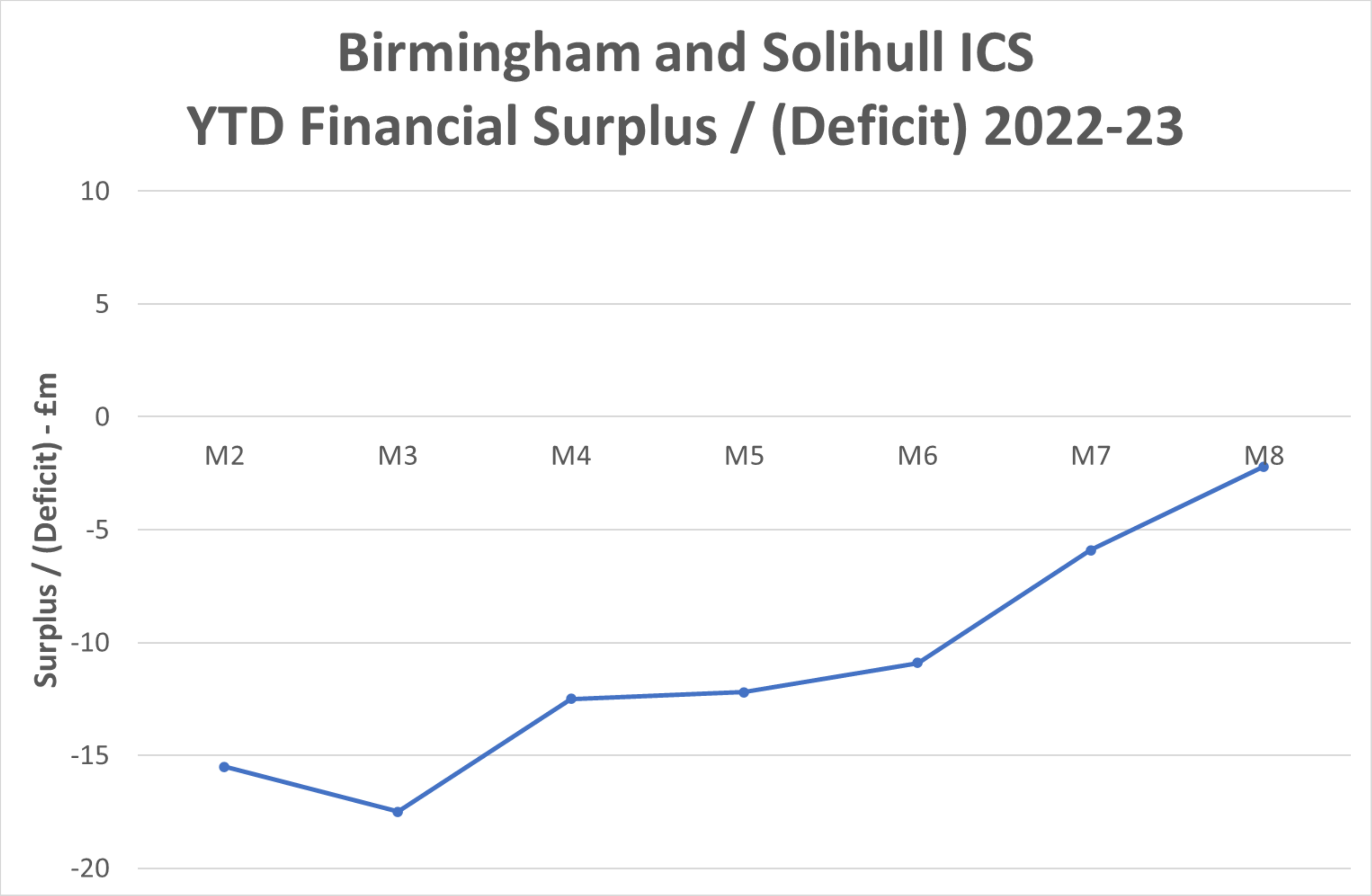
Birmingham and Solihull ICS
Headline Finance & Performance Report

Month 8

Birmingham and Solihull
Integrated Care System
Caring about healthier lives

Finance

Month 8 Financial Performance



The ICS has seen consistent improvements in our financial position over the course of the 22/23 financial year. At the end of November 2022, the system deficit was £2.2m, with a forecast breakeven position by year end.

The key drivers of the ICS financial position are:

- Prescribing – Increases in primary care drug volumes and prices
- Pay vacancies/recruitment slippage – Continuing underspends on substantive pay, partly offset by overspends on bank and agency spend.
- Efficiency delivery - Whilst the system is exceeding its year to date ask, a significant element of this has been achieved non-recurrently
- Elective recovery – Suspension of clawback for activity shortfalls has improved the overall system financial position
- Inflationary pressures
- Interest receivable – increased interest on cash balances

	M1 £000s	M2 £000s	M3 £000s	M4 £000s	M5 £000s	M6 £000s	M7 £000s	M8 £000s	Forecast £000s
Agency Cap	4,958	4,758	5,078	5,334	4,959	5,369	5,370	5,496	60,016
Total Agency Actual	6,587	6,587	6,596	6,876	7,267	7,636	8,576	8,327	82,939
Less costs re add'l cap	171	113	240	195	213	318	519	450	4,149
Adjusted Agency Actual	6,416	6,475	6,357	6,681	7,053	7,318	8,057	7,877	78,790
Total % of cap	129%	136%	125%	125%	142%	136%	150%	143%	131%

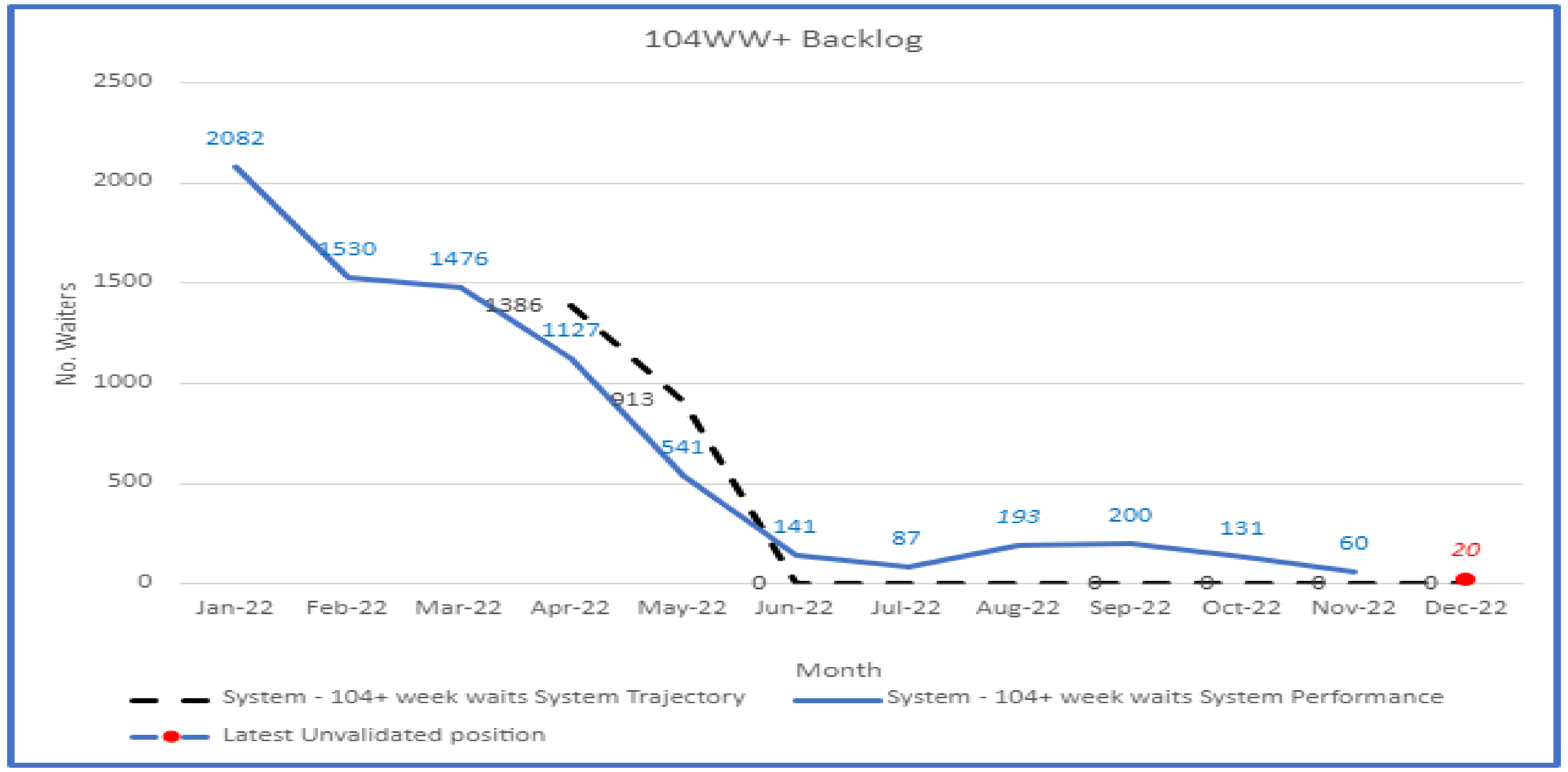
Efficiency Performance	Annual Plan £000s	FOT £000s	FOT Variance £000s	Actual as % of Plan	Recurrent schemes variance		Non-recurrent schemes variance	
					£000s	% of plan	£000s	% of plan
Provider Total	72,981	72,298	-683	99%	-17,767	61%	17,084	162%
B'ham and Solihull CCG/ICB	24,141	24,141	0	100%	-1450	92%	1,450	121%
System Total	97,122	96,439	-683	99%	-19,217	69%	18,534	153%

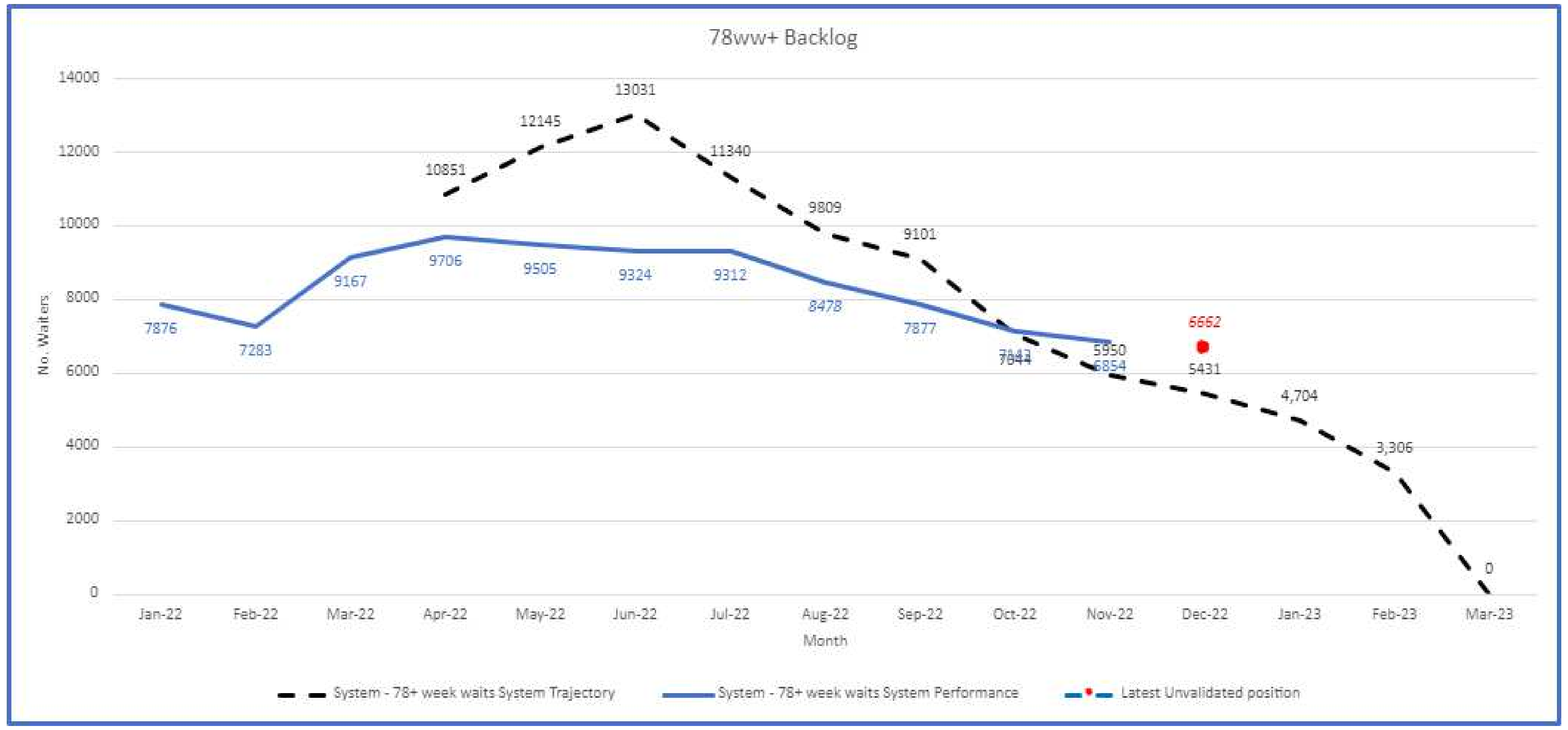
Data source: Weekly NHSEI Elective recovery programme – midlands report

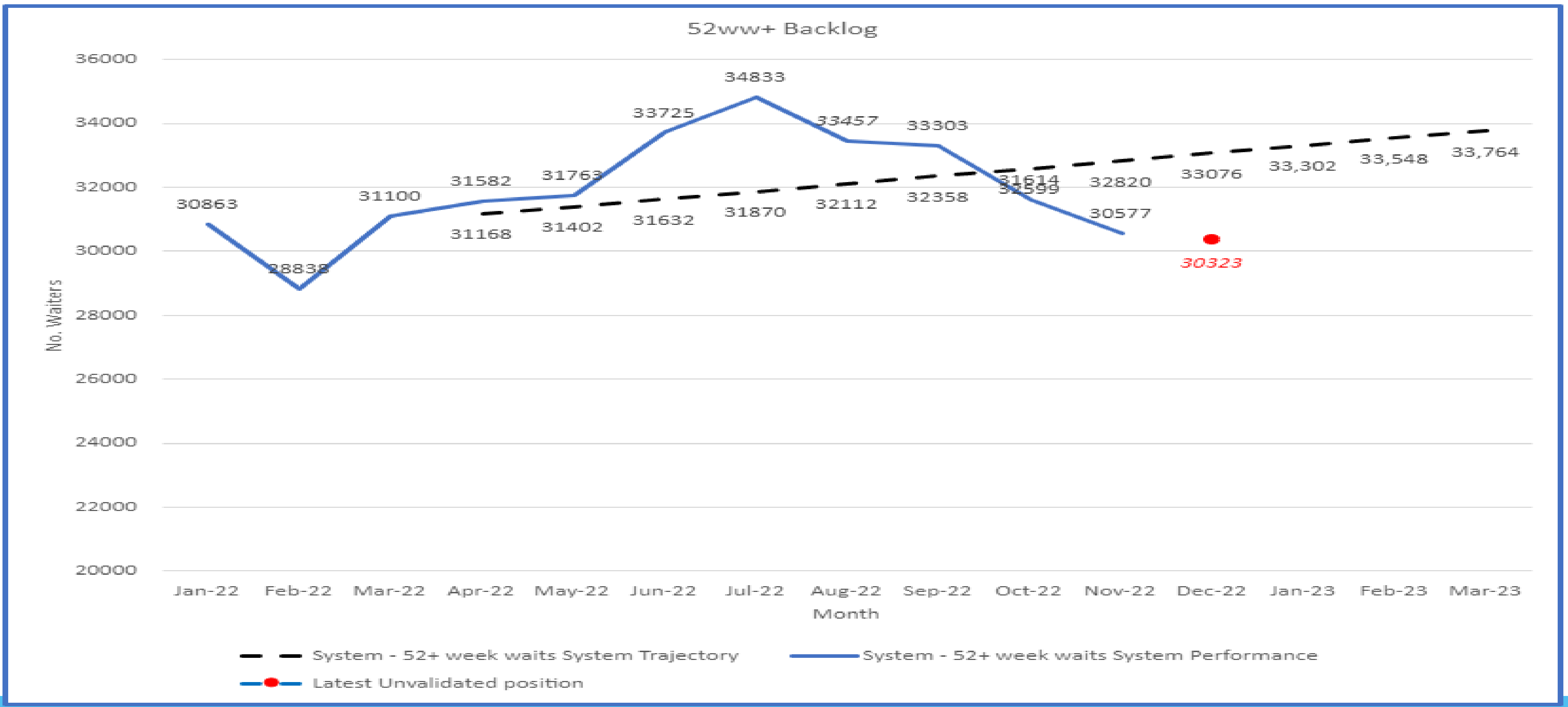
Birmingham and Solihull Integrated Care System
Caring about healthier lives

Elective recovery

System Waiting Time Backlogs



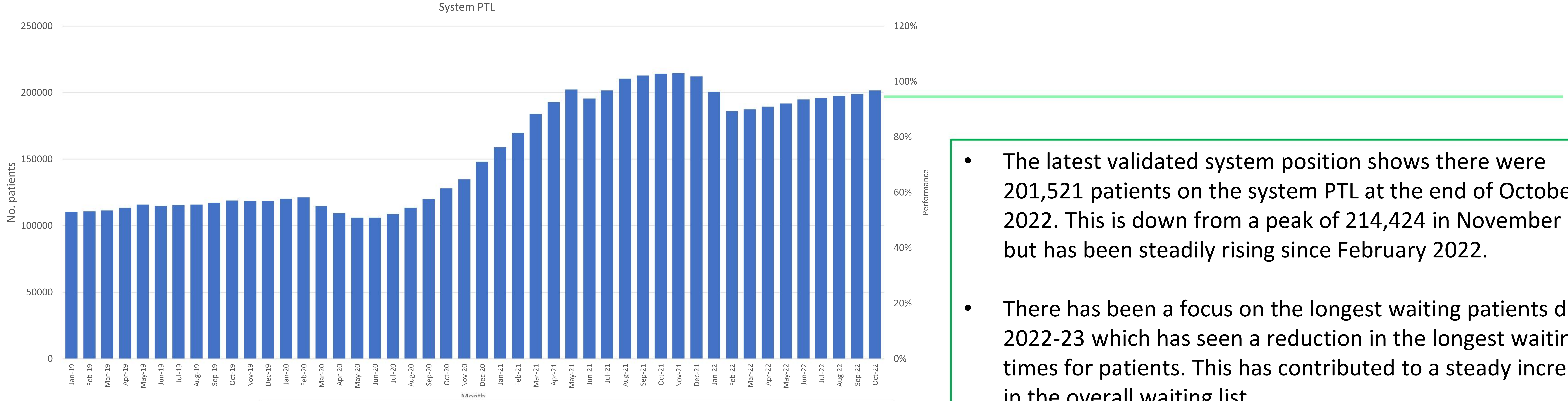




- Figures to the end of November 2022 show reductions in the number of patients waiting 52, 78 and 104 weeks for treatment.
- Unvalidated data for December is subject to final update
- Final validated data for 104 weeks shows just 3 patients waiting over 104 weeks for treatment; this is a huge progress for the system. Plan in place to deliver zero breaches by end of January 2023.
- The number of patients waiting over 78 weeks for treatment exceeds the monthly trajectory but the system is confident in delivering the improved target of zero breaches by the end of March 2023.

Data source: Weekly NHSEI Elective recovery programme – midlands report

System Waiting Time Backlogs



	Oct-22			
	Total number of incomplete pathways			
Treatment Function	BWCH	ROH	UHB	System
General Surgery Service	0	0	11493	11493
Urology Service	0	0	12265	12265
Trauma and Orthopaedic Service	0	11996	11042	23038
Ear Nose and Throat Service	0	0	21089	21089
Ophthalmology Service	0	0	13397	13397
Oral Surgery Service	0	0	4510	4510
Neurosurgical Service	0	0	1258	1258
Plastic Surgery Service	0	0	1297	1297
Cardiothoracic Surgery Service	0	0	181	181
General Internal Medicine Service	0	318	506	824
Gastroenterology Service	0	0	12885	12885
Cardiology Service	0	0	6950	6950
Dermatology Service	0	0	9528	9528
Respiratory Medicine Service	0	0	4799	4799
Neurology Service	0	0	6835	6835
Rheumatology Service	0	0	1881	1881
Elderly Medicine Service	0	0	271	271
Gynaecology Service	10862	0	11526	22388
Other - Medical Services	0	641	13468	14109
Other - Mental Health Services	0	0	1	1
Other - Paediatric Services	13709	0	3717	17426
Other - Surgical Services	0	0	9714	9714
Other - Other Services	2991	247	2144	5382
Total	27562	13202	160757	201521

- The latest validated system position shows there were 201,521 patients on the system PTL at the end of October 2022. This is down from a peak of 214,424 in November 2021 but has been steadily rising since February 2022.
- There has been a focus on the longest waiting patients during 2022-23 which has seen a reduction in the longest waiting times for patients. This has contributed to a steady increase in the overall waiting list
- Looking at the latest validated position for October 2022 there is a breakdown by specialty in the table opposite. This shows the patients on the waiting list by provider and how those figures tally to the overall system position.
- Following the query at last JHOSC, the Gynaecology waiting list shows 22,388 patients on the BSOL waiting list

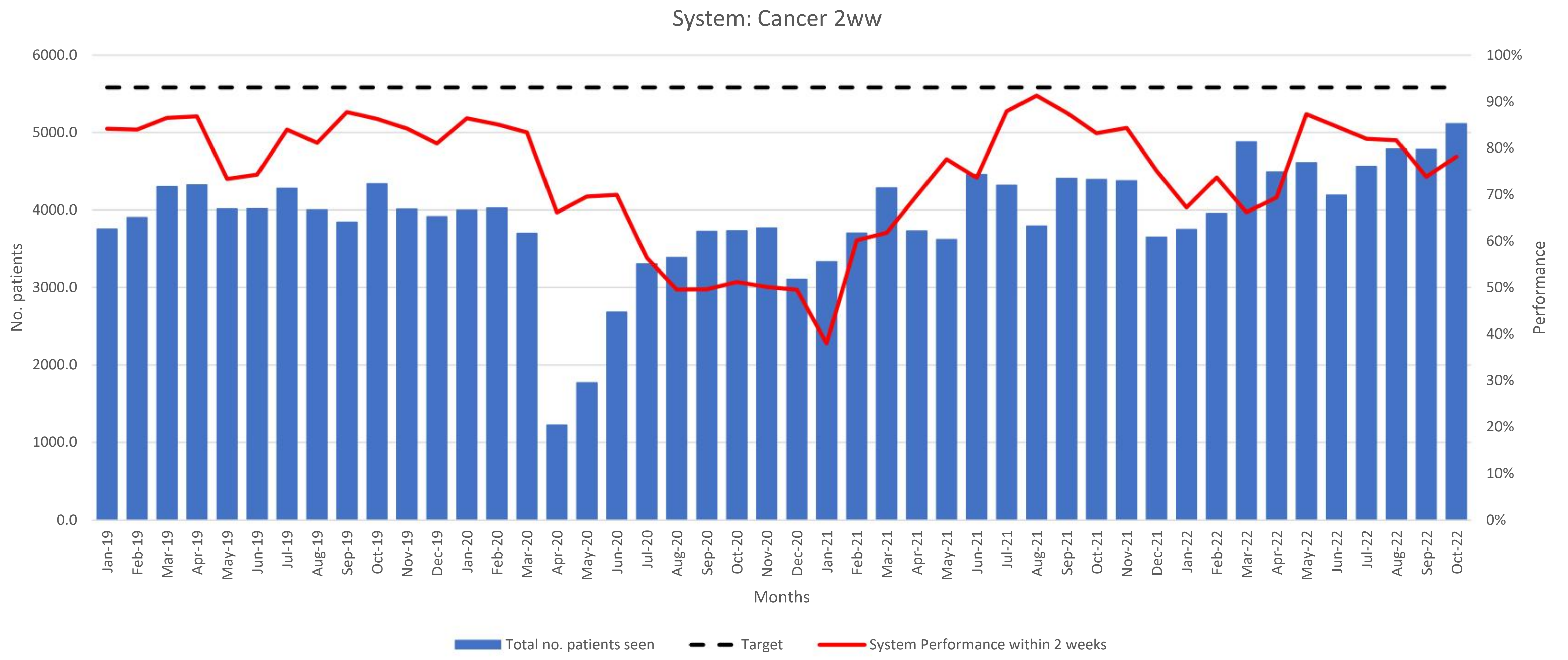
Data source: National NHSEI validated data

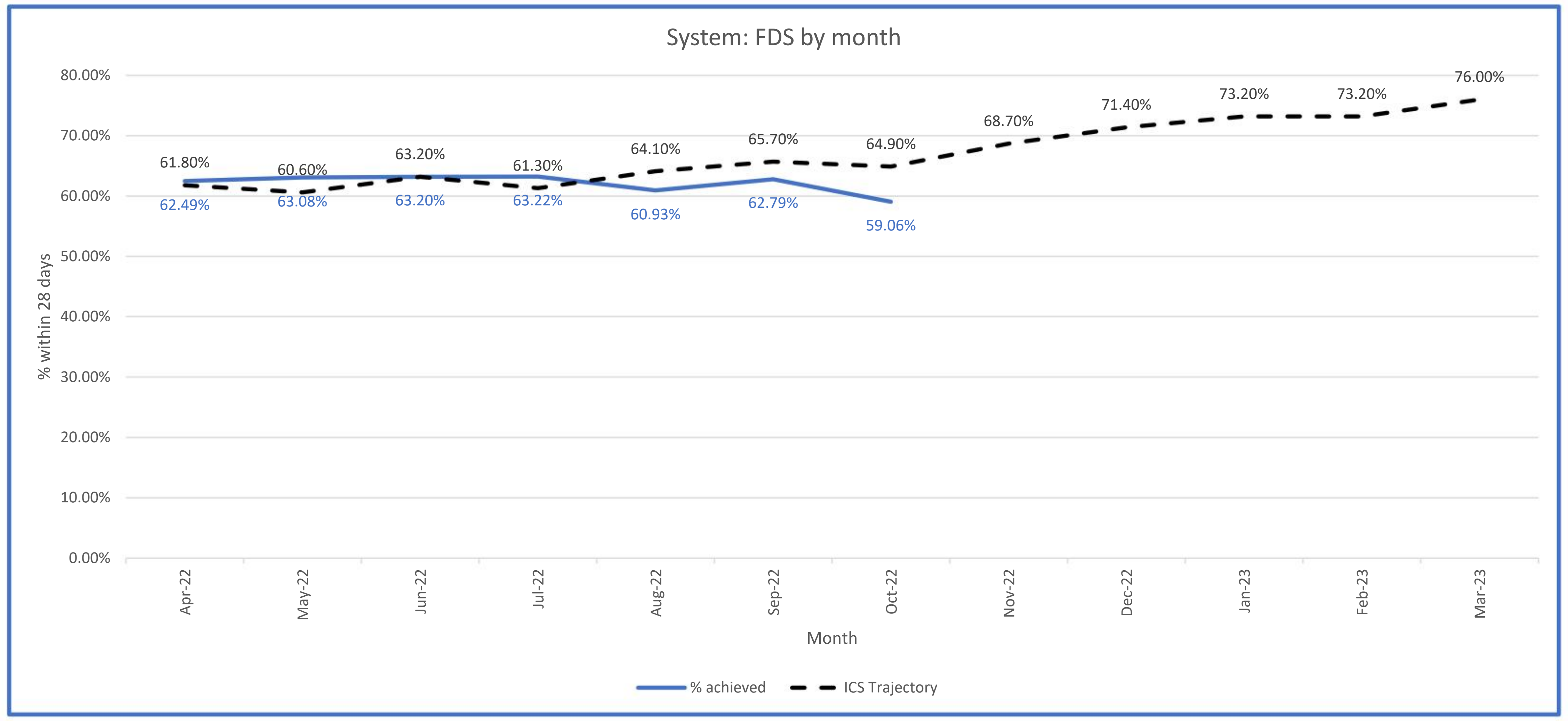
Birmingham and Solihull
Integrated Care System
Caring about healthier lives

Cancer

Birmingham and Solihull
Integrated Care System
Caring about healthier lives

Cancer Referral performance



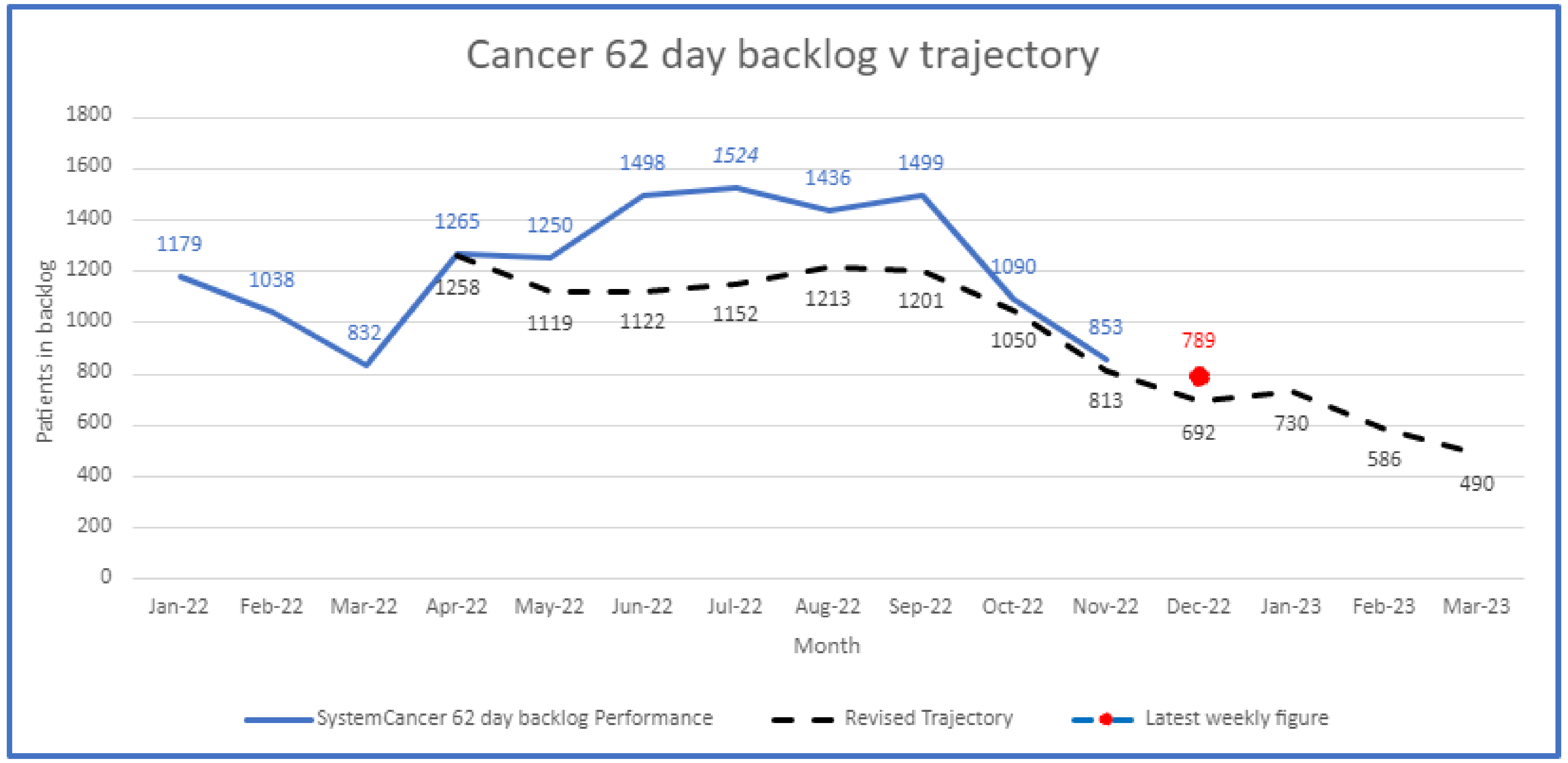


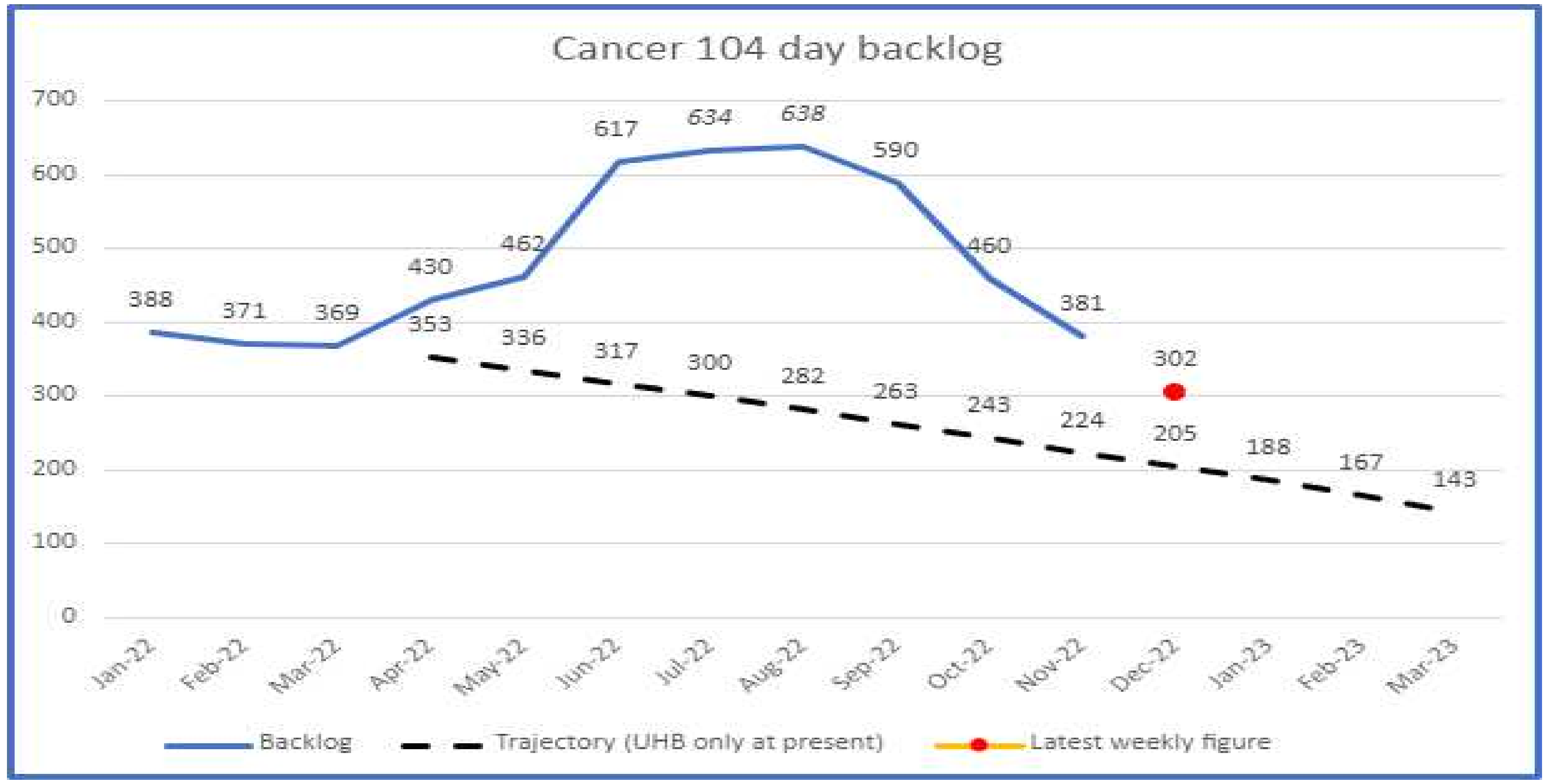
- Latest 2 week wait system performance was 78.16% for October 2022. This figure has fluctuated in year but October 2022 saw a peak of 5,114 patients treated, it is expected that 2 week wait performance will improve as the system continues to work through its recovery and transformation processes.

- Faster Diagnosis Standard is a new measure that was bought in which measures people receiving their first cancer treatment within 28 days. Again there have been pressures along this pathway with the volume of patients we have in the backlog and treating new patients coming onto the cancer pathway. Latest performance in October 2022 was 59.06% against a operational planning trajectory for the system of 64.90%.

Data source: Weekly NHSEI Elective recovery programme – midlands report

Cancer treatment backlogs





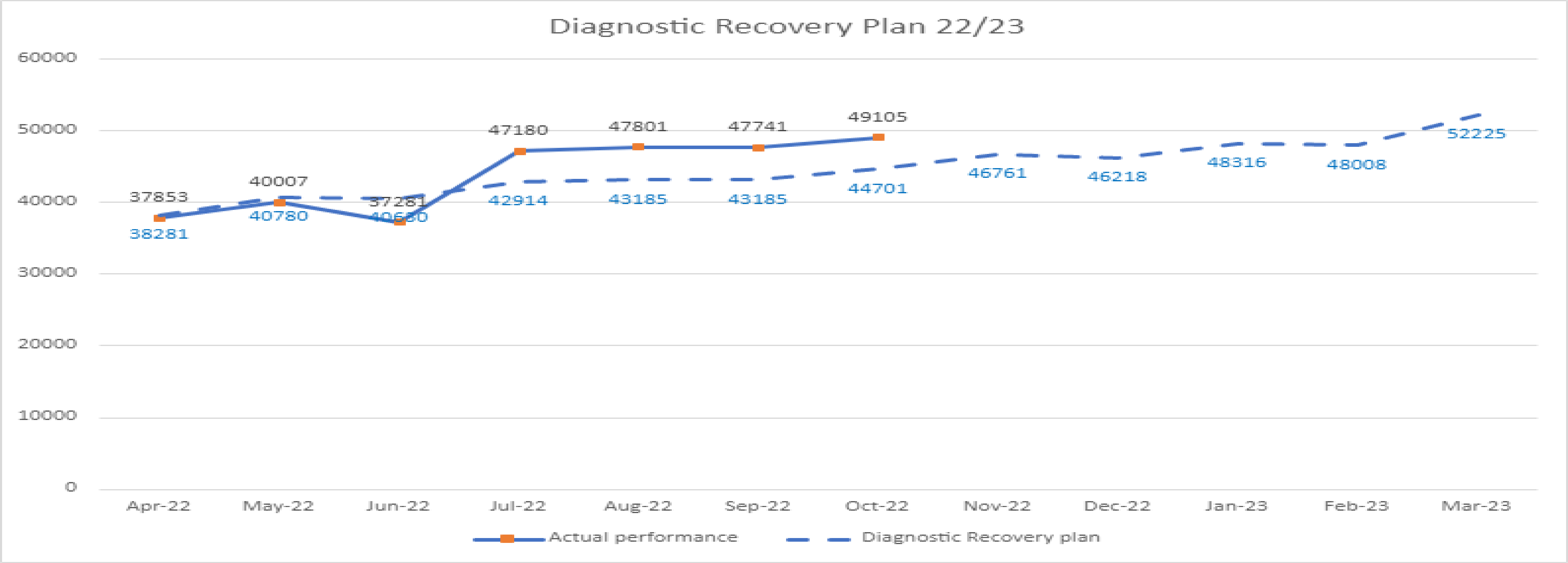
- The latest unvalidated position shows that there were 789 patients who have waited over 62 days for treatment in w/e 11th December and 302 patients who have waited for over 104 days.
- These figures have reduced significantly over the past few month with a peak validated position in July of 1,524 patients on the 62 day backlog that has reduced by 48% to the latest position that is continuing to be driven down.
- There is confidence that the March 2023 trajectory will be delivered with accurate forecasting haven taken place over recent months and assurance and oversight given weekly through the System Oversight Group.
- This March position will be a significant improvement from the pre Covid position so will be successful progress

Birmingham and Solihull
Integrated Care System
Caring about healthier lives

Diagnostics

Birmingham and Solihull Integrated Care System
Caring about healthier lives

Recovery 120% of Activity against 19/20 baseline



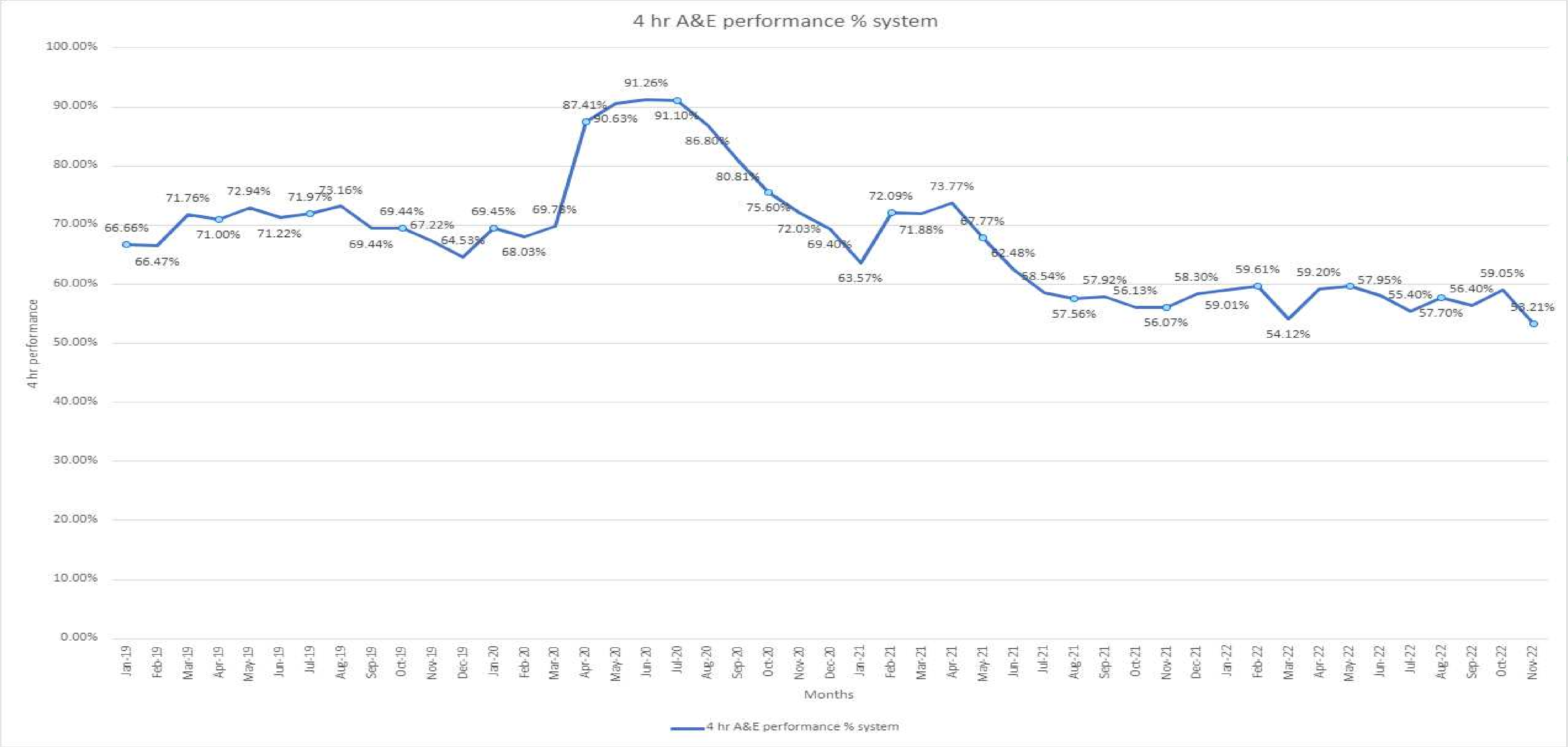
- Diagnostic activity remained above the system 22/23 recovery plan for the fourth consecutive month.
- The system is delivering the target set in the planning return in August with activity of 49,105 against a plan of 44,701
- Although that we are delivering the overall activity against plan there are three specific areas where diagnostics remains a challenge for Ultrasound, MRI and Gastroscopy.

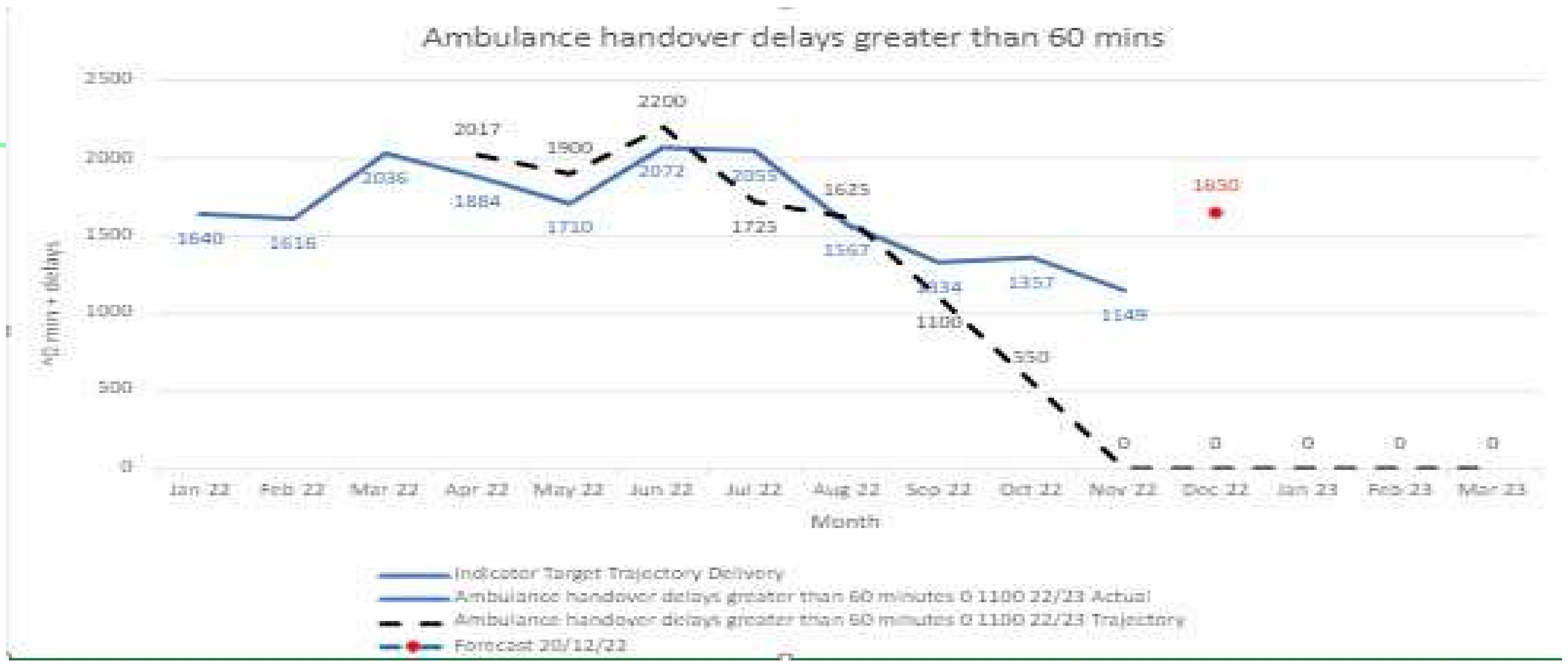
Birmingham and Solihull
Integrated Care System
Caring about healthier lives

Urgent and emergency care

Birmingham and Solihull Integrated Care System
Caring about healthier lives

Accident & Emergency





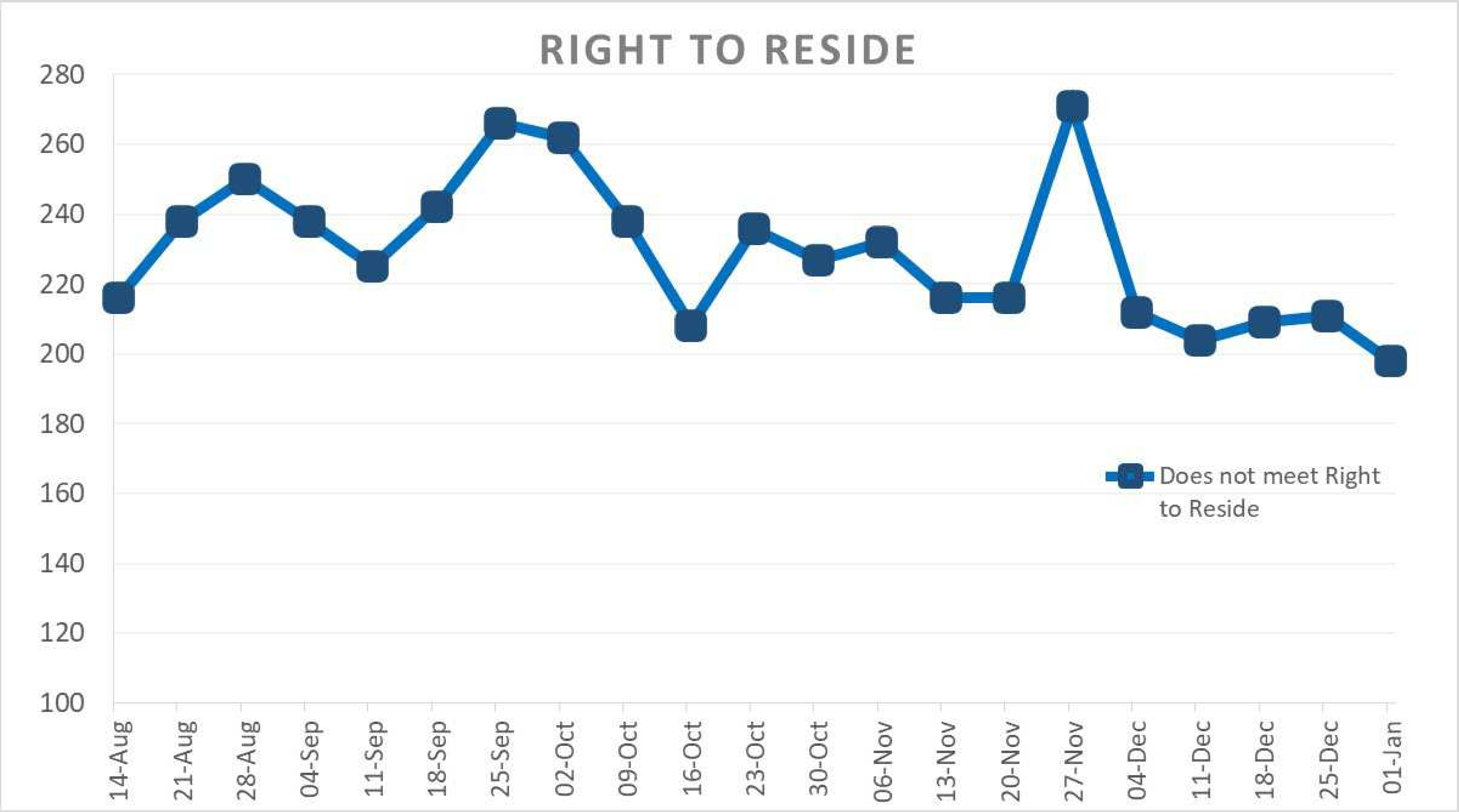
- There has been a decrease in performance in November and Performance against the 4 hour target has remained under 60% for most of the last year. There is a new national target to work towards delivering 76% by March 2024.
- The number of ambulances waiting for greater than 60 minutes to overload patients in A&E showed significant and consistent improvement between June and November, however this is expected to increase significantly in December. This has been mirrored nationally where December was a very challenging month for ambulance handovers.
- Targets for ambulance handovers are 7 minutes, 18 minutes, 120 minutes and 180 minutes respectively. Category 1 performance is better than the average across the region but categories 2 – 4 are generally waiting longer than other patients across the region

Birmingham and Solihull
Integrated Care System
Caring about healthier lives

Discharges

Discharges

Birmingham and Solihull Integrated Care System
Caring about healthier lives



Weekly Snapshot - Trust Name	% beds occupied by patients NOT meeting criteria to reside	Number of patients NOT meeting criteria to reside
Midlands	13.6%	2246
University Hospitals Birmingham NHS Foundation Trust	10.0%	165
Trust A	15.9%	83
Trust **B**	13.2%	39
Trust C	10.3%	57
Trust D	15.9%	105
Trust E	16.4%	254
Trust F	11.5%	70
Trust G	13.4%	88
Trust H	12.3%	39
Trust I	11.4%	65
Trust J	15.7%	127
Trust K	21.2%	153
Trust L	14.4%	142
Trust M	30.6%	231
Trust N	7.7%	104
Trust O	11.5%	179
Trust P	9.9%	122
Trust Q	20.0%	103
Trust R	6.1%	44
Trust S	24.3%	76

- We are getting our patients as close to home as possible, a lot quicker than we have done previously – this is reflected in the performance over time as well as the comparative table for the midlands.
- Looking at the latest weekly snapshot the percentage of beds occupied by patients who do not meet the right to reside compares well across the Midlands region. Of the 20 trusts there are only 3 trusts across the region who have lower proportions of beds occupied by patients who do not meet the right to reside criteria.
- Overall numbers without a right to reside at UHB have fallen this week from 190 to 165 – ***current week***
- BCHC patients without a right to reside rose from 21 to 33 this week (Friday snapshot) – ***current week***

Data source: Weekly NHSEI Elective recovery programme – midlands report

Birmingham and Solihull
Integrated Care System
Caring about healthier lives

Mental Health

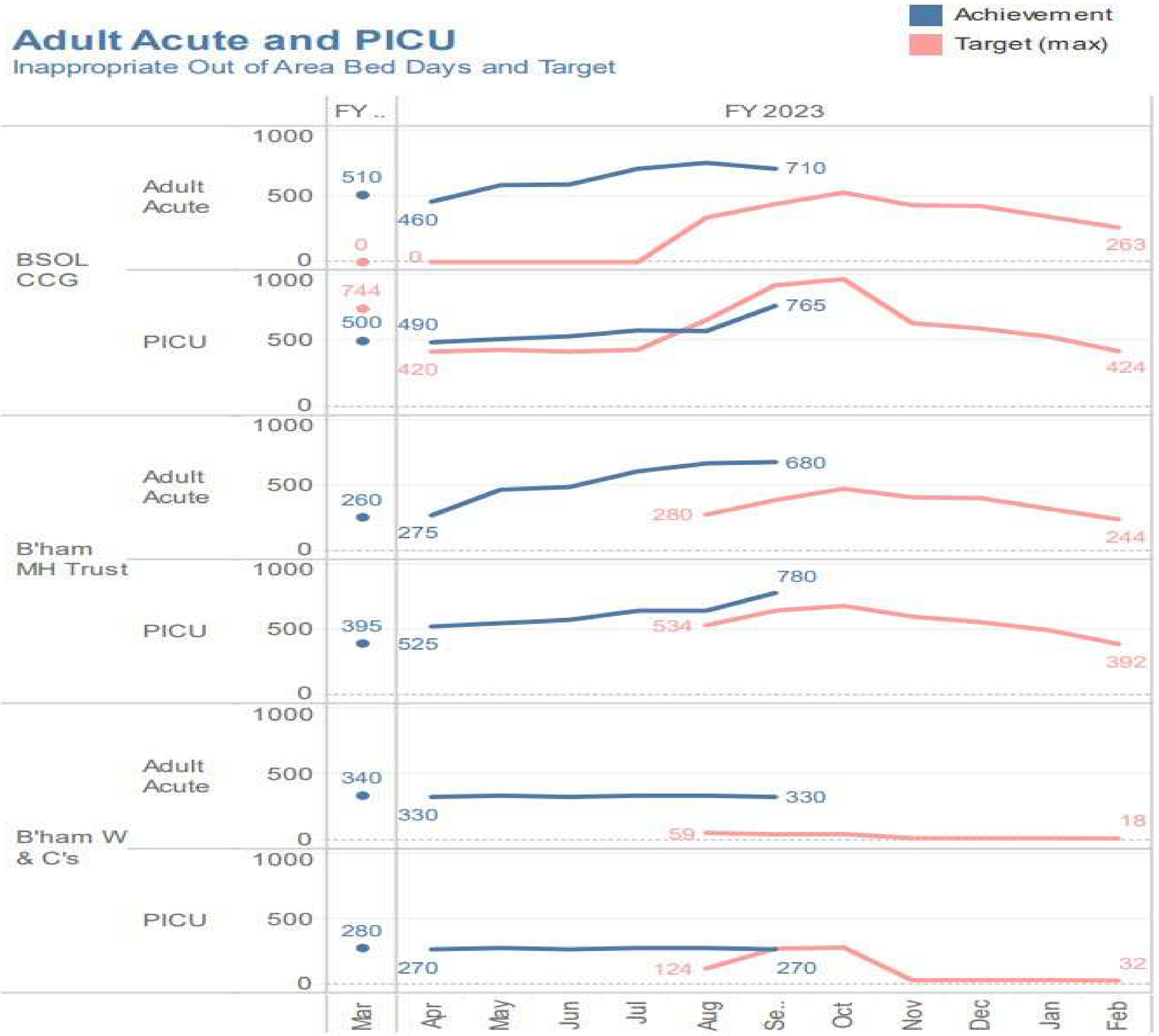
Mental Health

Out of Area Placements in Mental Health

		Current Achivement	Current Target
Birmingham and Solihull CCG	September, 2022	1,475	1,360

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.



The number of inappropriate out of area bed days remains above targeted levels. This figure has already become to reduce in the local data, post September, that we hold and additional capacity is also coming online that will continue to reduce this figure.

A trajectory is being revised that will track progress to delivering zero by Q2 2023/24

Data source: Weekly NHSEI Elective recovery programme – midlands report

Birmingham and Solihull Integrated Care System
Caring about healthier lives

IAPT Access

IAPT Accessing, BSOL CCG

September, 2022	Vol Accessing in-month	2,395
	Target 22.23 planning	2,949

Patients Entering First Treatment, In-Month

Rolling 12 Months Patients Entering First Treatment

between October, 2021 and September, 2022

- Accessing targets are volumetric in the 2022.23 year and based on the numbers of patients reaching their first treatment appointment.
- In-Month trajectory target plotted is that submitted for the 22.23 planning round.
- Both planning round and NHS E Target plotted on rolling 12 month chart for 2022.23
- Volumetric targets replace prevalence accessing targets due to transition from 2000 to 2014 Adult Psychiatric Morbidity Survey as benchmark.

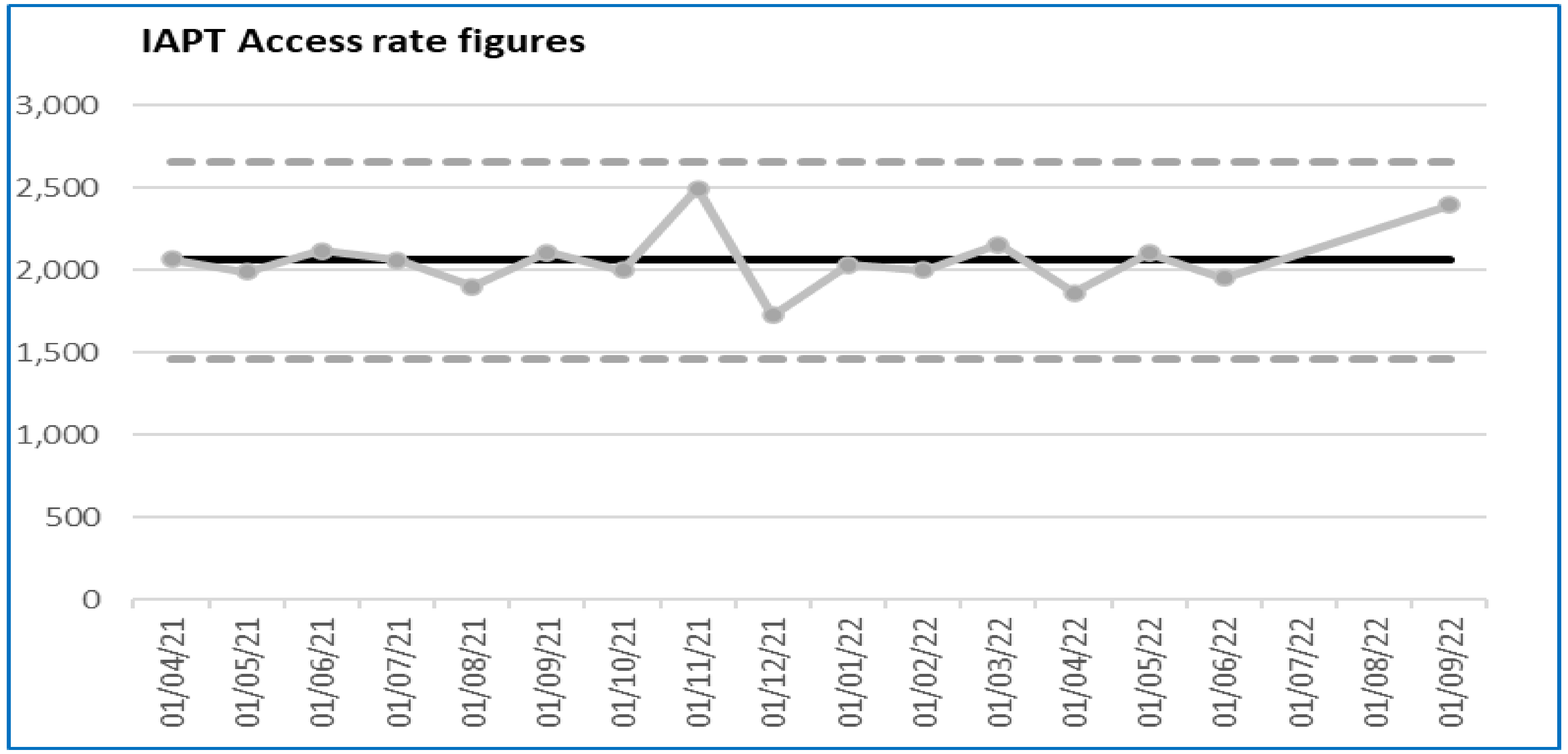
Source: NHS Digital IAPT Monthly

2022.23 BSOL Internal Target
36,289

2022.23 NHS E Volume Target
47,538

2023.24 Volume Target
51,666

Note on Rolling 12m figure: July and August data is missing, but September data is included, this means the rolling 12 month figure is short of two months of data. My estimate is 25,055 which is below the BSOL target of 36,289.



- 2,395 patients entered NHS funded treatment with IAPT services in September 2022. The cumulative figure of 20,710 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