

HEALTH AND ADULT SOCIAL CARE PERFORMANCE REPORT

June 2023



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INTRODUCTION

Public Sector organisations across the country are facing unprecedented challenges and pressures due to changes in demography, increasing complexity of need and the requirement to deliver better services with less public resource. Plymouth and Devon also face a particular financial challenge because of the local demography, the historic pattern of provision and pockets of deprivation and entrenched health inequalities.

This report aims to show progress against some key activity and performance measures from across the health and social care system, and will be provided to the Health and Adult Social Care Oversight and Scrutiny Committee on a quarterly basis. The contents of the report will be flexible and can be changed in line with changing priorities if required.

ADULT SOCIAL CARE

The provision of data and performance information remains critical to delivery, even more so as the [Health and Care Act 2022](#) gives the Care Quality Commission (CQC) new powers to provide a meaningful and independent assessment of care at a local authority and integrated care system level.

Plymouth City Council has the statutory responsibility for the delivery of all Adult Social Care (ASC) services in Plymouth, and will be subject to a CQC assessment. The Council's partners are playing a significant role in how we prepare for the new assessment framework, including Livewell Southwest, who are commissioned by the Council to provide statutory Adult Social Care services, including assessments and reviews.

Below are some key delivery statistics in relation to Adult Social Care in Plymouth;

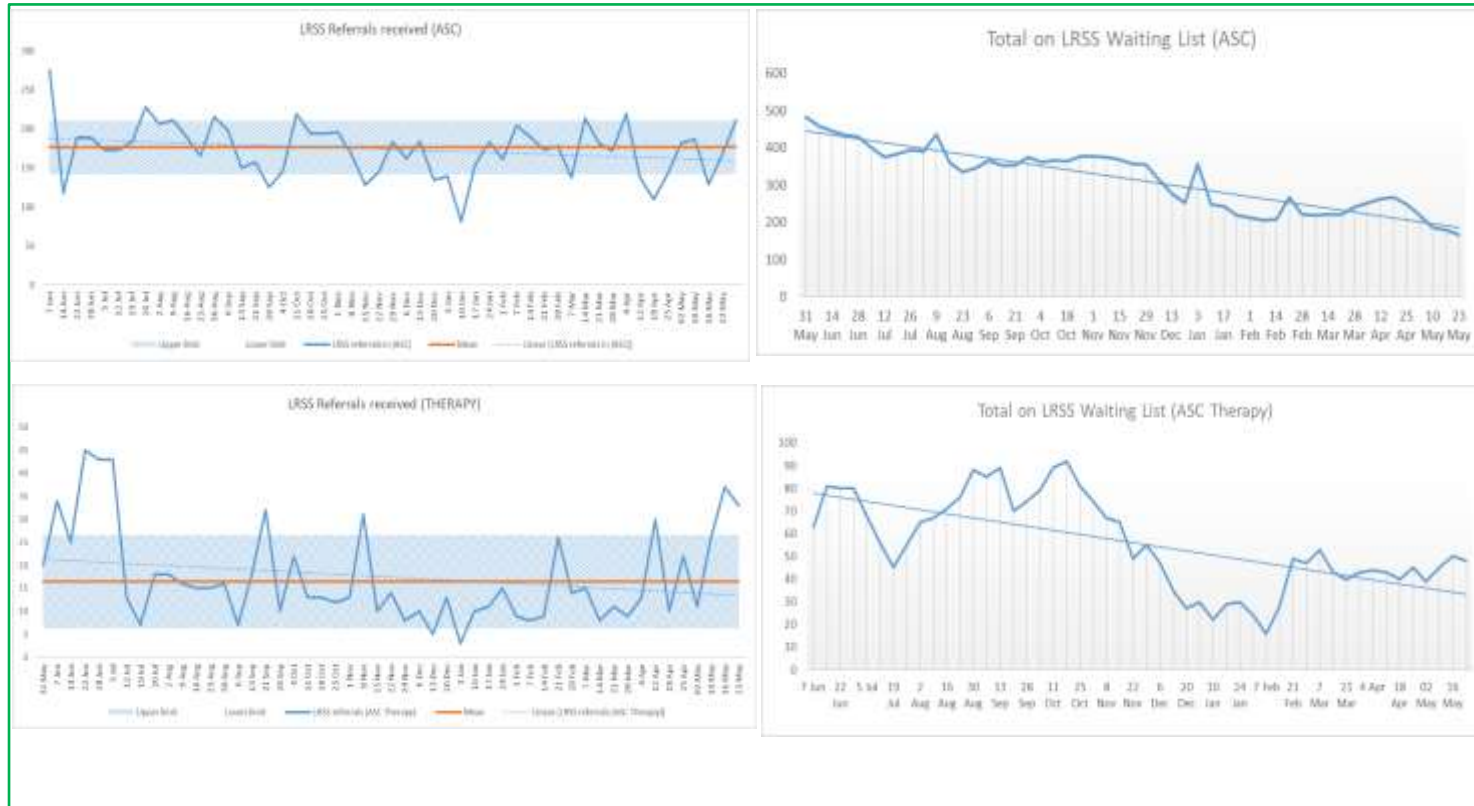
In 2022/23;

- 12,030 requests for support from new clients
- 4,516 people accessed long term adult social care support
Of above, 1,742 aged 18 to 64 and 2,774 aged 65 and over
- 1,318 people received care in a Residential or Nursing Care
- 3,198 people received care in a Community Based Setting
- 7,290 safeguarding referrals received, leading to 874 safeguarding concerns and 393 section42 enquiries
- 400 Carers Assessments undertaken
- 699 individuals received social care support via a Direct Payment

Period to: week of 2 May 2023

Subject: Adult Social Care Demand/ Unmet Demand

| | 13 Dec | 20 Dec | 3 Jan | 10 Jan | 17 Jan | 24 Jan | 1 Feb | 7 Feb | 14 Feb | 21 Feb | 28 Feb | 7 Mar | 14 Mar | 21 Mar | 28 Mar | 4 Apr | 12 Apr | 18 Apr | 25 Apr | 02 May |
|--|--------|--------|-------|--------|--------|--------|-------|-------|--------|--------|--------|-------|--------|--------|--------|-------|--------|--------|--------|--------|
| LRSS referrals (ASC Therapy) | 5 | 13 | 3 | 10 | 11 | 15 | 9 | 8 | 9 | 26 | 14 | 15 | 8 | 11 | 9 | 13 | 30 | 10 | 76 | 11 |
| LRSS referrals in (ASC) | 135 | 139 | 81 | 153 | 183 | 161 | 205 | 190 | 173 | 178 | 138 | 214 | 182 | 172 | 220 | 138 | 110 | 142 | 127 | 187 |
| Total on LRSS Waiting List (ASC Therapy) | 35 | 27 | 30 | 22 | 29 | 30 | 24 | 16 | 28 | 49 | 47 | 53 | 43 | 40 | 43 | 44 | 43 | 40 | 45 | 39 |
| Total on LRSS Waiting List (ASC) | 277 | 251 | 358 | 247 | 243 | 218 | 212 | 205 | 207 | 266 | 221 | 219 | 220 | 221 | 241 | 251 | 263 | 268 | 248 | 218 |



Narrative

The number of referrals being received by the Livewell Southwest Referral Service (LRSS) continue on a slightly reducing trend. The average weekly number of ASC referrals between 1 November 2022 and 2 May 2023 is 161, down from 186 between 31 May 2022 and 25 October 2022. Over this same period the number on the LRSS waiting list has been on a reducing trend. However, in recent weeks the waiting list showed signs of starting an increase, but this has stalled with numbers back down to 218 in week of 2 May 2023. This is down from a high of 482 when weekly data was provided on the 31 May 2022.

Over the longer term LRSS ASC Therapy referrals are on a decreasing trend, but have been on a slightly increasing trend since mid-November 2022.

The Therapy ASC waiting list has increased in recent weeks having been steady for several months, following a period of sustained reduction. A slightly increasing trend in referrals since mid-November may be contributing to a static waiting list since mid-February. On 2 May 2023 there are 39 on the ASC Therapy list.

Period to: April, 2023

Subject: Adult Social Care – Referral Outcomes

| | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 | Feb-23 | Mar-23 | Apr-23 |
|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Number of referrals | 891 | 1019 | 917 | 922 | 972 | 847 | 874 | 835 | 600 | 880 | 775 | 917 | 714 |
| % of referrals that did not lead to an assessment | 89.1% | 89.3% | 88.6% | 87.7% | 87.9% | 87.4% | 88.5% | 87.4% | 85.1% | 83.3% | 86.1% | 88.4% | 87.3% |
| % of referrals that did not lead to an assessment (new clients only) | 84.2% | 84.3% | 83.6% | 81.8% | 82.4% | 82.8% | 83.3% | 82.8% | 79.7% | 77.5% | 83.4% | 85.2% | 83.9% |
| % of people who are supported via Advice and Information as an outcome following referral | 36.6% | 34.5% | 30.4% | 28.6% | 26.2% | 27.7% | 24.6% | 28.5% | 24.0% | 22.4% | 24.6% | 23.1% | 20.3% |



Narrative

Tracking referral outcomes is one way to assess the availability of alternatives to long term social care support.

In 2022/23 more than 9,000 referrals did not progress onto an adult social care assessment of need, this means that more than 87% of referrals resulted in a signposting to an alternative to long term care. Our Caring for Plymouth Model continues to focus on providing early support and reablement to reduce the number of people requiring long term care.

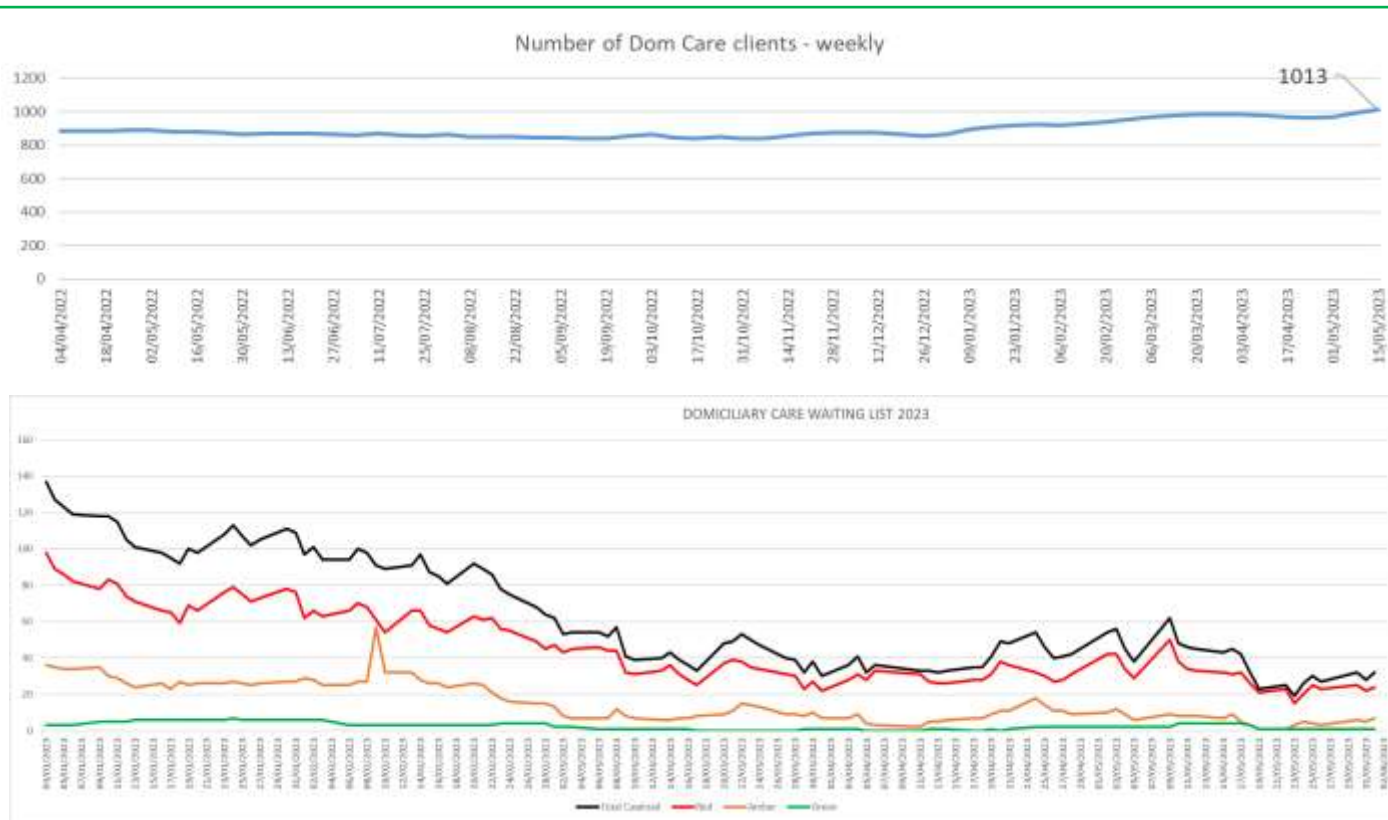
We know that in 2022/23 nearly 3,000 were supported by the advice and information service, equating to approximately 28% of all referrals.

Period to: 1 June, 2023

Subject: Adult Social Care - Domiciliary Care

| Week commencing | 06/02/2023 | 13/02/2023 | 20/02/2023 | 27/02/2023 | 06/03/2023 | 13/03/2023 | 20/03/2023 | 27/03/2023 | 03/04/2023 | 10/04/2023 | 17/04/2023 | 24/04/2023 | 01/05/2023 | 08/05/2023 | 15/05/2023 |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Weekly number of people receiving Domiciliary Care | 922 | 928 | 938 | 955 | 969 | 982 | 987 | 984 | 986 | 980 | 969 | 965 | 972 | 993 | 1013 |
| Weekly contracted Domiciliary Care Hours | 11,171.25 | 11,446.75 | 11,360.50 | 11,574.50 | 11,854.75 | 12,235.50 | 12,337.00 | 12,403.75 | 12,551.50 | 12,417.75 | 12,216.50 | 12,202.00 | 12,229.75 | 12,582.00 | 12,620.00 |

| DATE | 11/05/2023 | 12/05/2023 | 15/05/2023 | 16/05/2023 | 17/05/2023 | 18/05/2023 | 19/05/2023 | 22/05/2023 | 23/05/2023 | 24/05/2023 | 25/05/2023 | 26/05/2023 | 30/05/2023 | 31/05/2023 | 01/06/2023 |
|-----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Total Caseload | 46 | 45 | 43 | 45 | 42 | 32 | 23 | 25 | 19 | 26 | 30 | 27 | 32 | 28 | 32 |
| Red | 34 | 33 | 32 | 31 | 32 | 26 | 21 | 23 | 15 | 20 | 25 | 23 | 25 | 22 | 24 |
| Amber | 8 | 8 | 7 | 9 | 5 | 3 | 1 | 1 | 3 | 5 | 4 | 3 | 6 | 5 | 7 |
| Green | 4 | 4 | 4 | 4 | 4 | 3 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |



Narrative

The number of people in receipt of Dom Care packages (Care in their own home) continues to increase. Overall numbers are on an increasing trend since mid-October 2022 and are at 1,013, breaking the 1,000 barrier. The number of people in receipt of domiciliary care is at its highest point since July 2021.

The number of people waiting to receive domiciliary care continues to be low, following a period of significant reduction since late 2022. On the 1st June the number of people waiting is 32, 77% less than the numbers waiting on the 1st January 2023.

Period to: 21 May, 2023

Subject: Adult Social Care - Reablement

| | 06/02/2023 | 13/02/2023 | 20/02/2023 | 27/02/2023 | 06/03/2023 | 13/03/2023 | 20/03/2023 | 27/03/2023 | 03/04/2023 | 10/04/2023 | 17/04/2023 | 24/04/2023 | 01/05/2023 | 08/05/2023 | 15/05/2023 |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Number of people in receipt of reablement | 114 | 116 | 124 | 129 | 130 | 121 | 118 | 117 | 116 | 119 | 129 | 122 | 126 | 111 | 105 |
| Indicator | Feb-22 | Mar-22 | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 | Feb-23 | Mar-23 | Apr-23 |
| Percentage of people who require 'no ongoing needs' following a period of reablement | 68.6% | 71.4% | 67.9% | 73.4% | 73.9% | 79.3% | 76.2% | 72.5% | 73.1% | 67.2% | 76.9% | 33.0% | 64.6% | 62.9% | 72.4% |



Narrative

On week beginning 15 May numbers have dropped to 105. Numbers are down over the longer term, with the 105 during the week commencing 1 May lower than April 2021(150).

The percentage of people who have left a period of reablement requiring 'no ongoing needs' continues to be regularly monitored. During April 2023, 76 people finished a period of reablement, 55 (72.4%) of which left with no ongoing needs.

Period to: 21 May, 2023

Subject: Residential and Nursing Care

| Weekly | 06/02/2023 | 13/02/2023 | 20/02/2023 | 27/02/2023 | 06/03/2023 | 13/03/2023 | 20/03/2023 | 27/03/2023 | 03/04/2023 | 10/04/2023 | 17/04/2023 | 24/04/2023 | 01/05/2023 | 08/05/2023 | 15/05/2023 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Weekly number of people receiving Residential Care | 729 | 727 | 720 | 727 | 732 | 732 | 730 | 728 | 727 | 732 | 739 | 738 | 738 | 738 | 739 |
| Weekly number of people receiving Nursing Care | 219 | 216 | 213 | 210 | 210 | 214 | 216 | 215 | 219 | 226 | 229 | 232 | 233 | 238 | 239 |
| 2A (2): Long-term support needs of older adults (aged 65 and over) met by admission to residential and nursing care homes | Feb-22 | Mar-22 | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 | Feb-23 | Mar-23 | Apr-23 |
| | 20 | 26 | 19 | 35 | 24 | 17 | 33 | 21 | 21 | 27 | 18 | 29 | 21 | 35 | 33 |
| 2A (2): Long-term support needs of older adults (aged 18-64) met by admission to residential and nursing care homes | Feb-22 | Mar-22 | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 | Feb-23 | Mar-23 | Apr-23 |
| | 1 | 3 | 1 | 0 | 3 | 2 | 1 | 1 | 1 | 1 | 3 | 1 | 2 | 1 | 3 |
| Long-term support needs of older adults (aged 65+) met by admission to nursing care home | Feb-22 | Mar-22 | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 | Feb-23 | Mar-23 | Apr-23 |
| | 5 | 9 | 7 | 11 | 16 | 9 | 11 | 9 | 8 | 9 | 5 | 12 | 6 | 11 | 13 |



Narrative

In 2022/23 long term admissions increased (298 in 22/23 vs 255 in 21/22). Up 16.9%. A spike in March 2023 of 35 admissions have driven this increase up, and this has been followed by 33 admissions in April 2023.

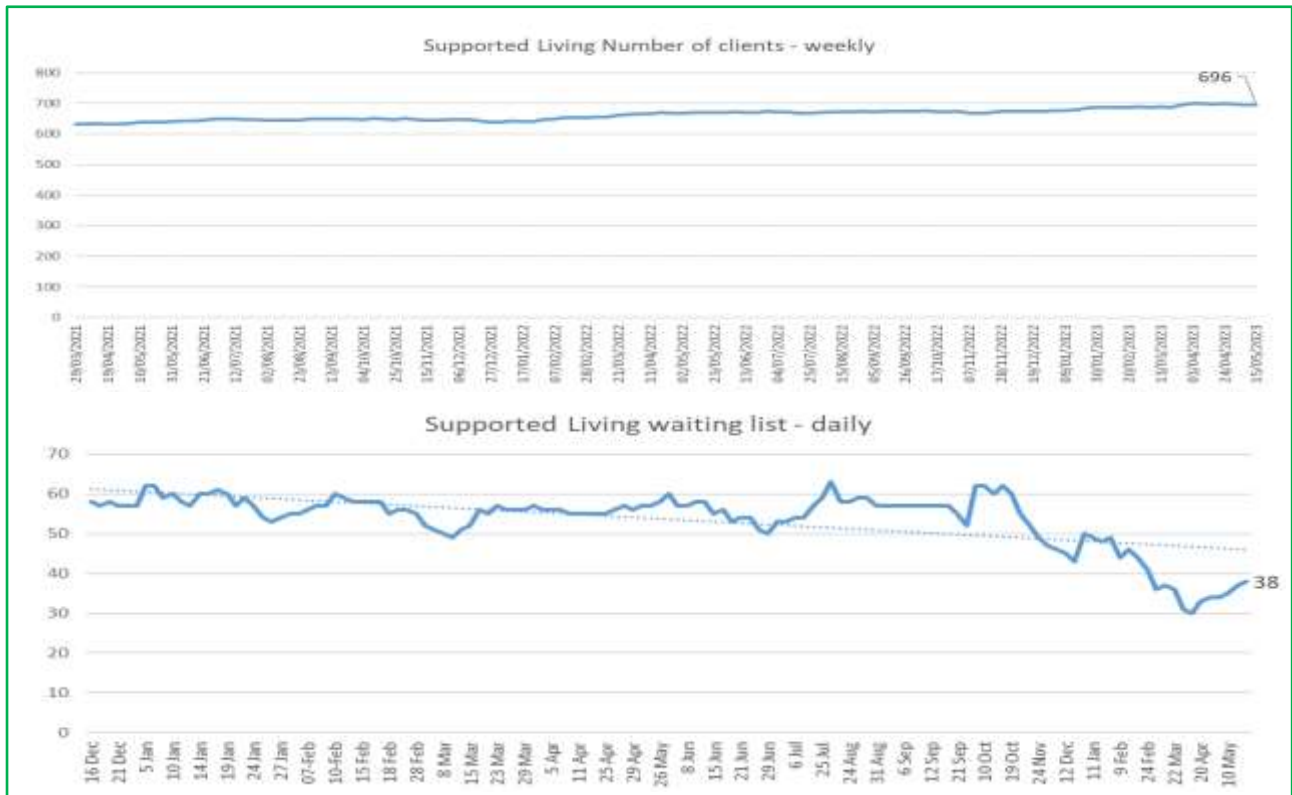
In 2022/23 there were 113 admissions of 65+ to nursing homes, up from 72 in 2021/22 (+56.9%).

Numbers in nursing care continue to increase, reaching 239, already up from 215 at the end of the previous financial year 2021/22. This indicates the growing complexity of need which the service is managing. Analysis is underway to ascertain whether hospital discharge practices are also impacting on this metric.

Period to: 23 May, 2023 **Subject: Supported Living**

| | 06/02/2023 | 13/02/2023 | 20/02/2023 | 27/02/2023 | 06/03/2023 | 13/03/2023 | 20/03/2023 | 27/03/2023 | 03/04/2023 | 10/04/2023 | 17/04/2023 | 24/04/2023 | 01/05/2023 | 08/05/2023 | 15/05/2023 |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Number of people in receipt of supported living | 688 | 686 | 687 | 689 | 687 | 689 | 688 | 695 | 699 | 700 | 698 | 700 | 697 | 695 | 696 |

| | 15 Mar | 22 Mar | 29 Mar | 13 Apr | 20 Apr | 3 May | 4 May | 10 May | 17 May | 23 May |
|--------------|--------|--------|--------|--------|--------|-------|-------|--------|--------|--------|
| Waiting List | 37 | 36 | 31 | 30 | 33 | 34 | 34 | 35 | 37 | 38 |



Narrative

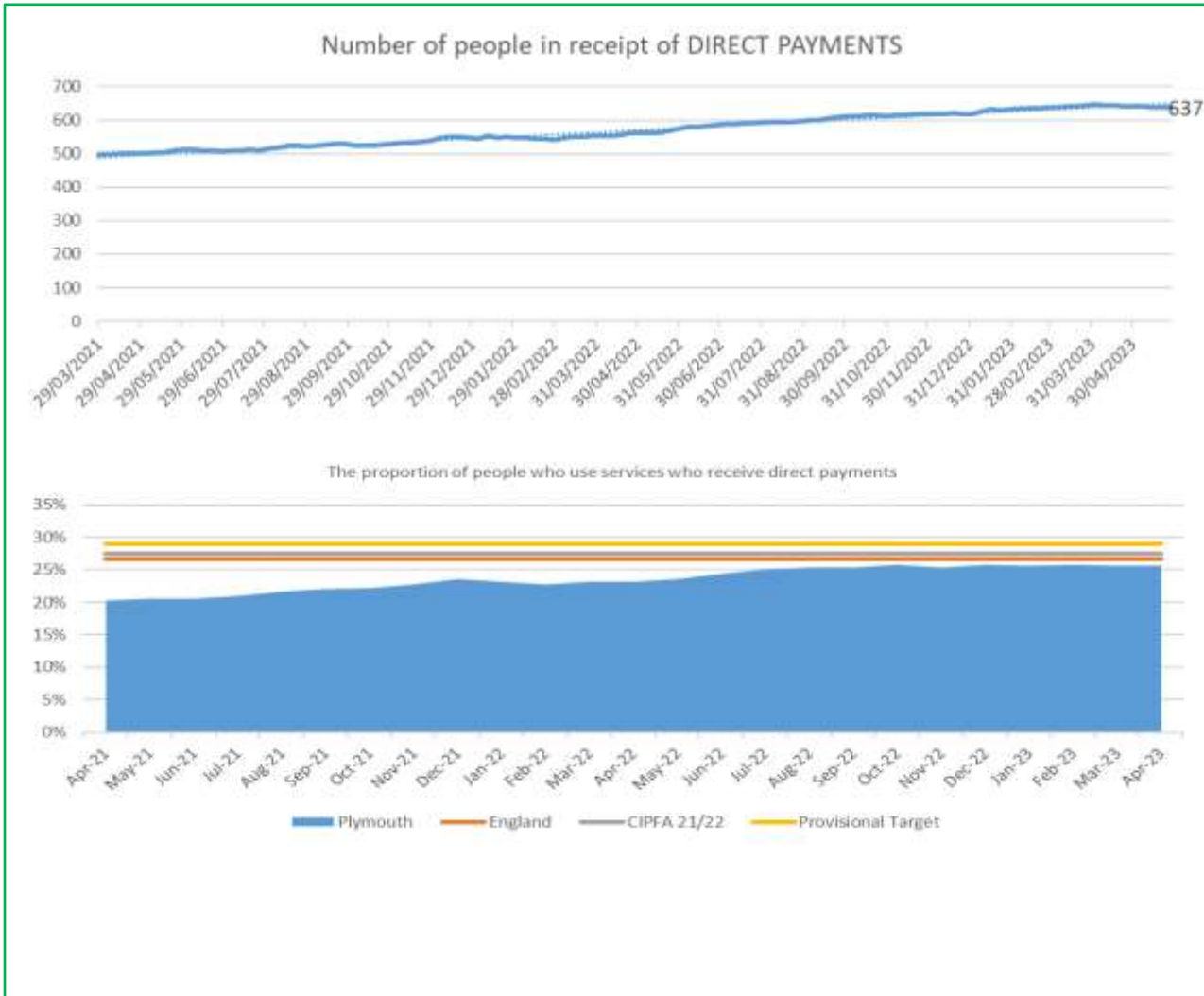
Numbers in receipt of a supported living package of care are on an increasing trend. During the week commencing 15 May 2023 696 were in receipt of a package, this is 10% higher than the end of March 2021.

Like domiciliary care the waiting list is currently low, on the 23 May, 38 are awaiting a care package, a number that is 40% lower than the waiting list peak of 63 in July 2022.

Period to: 5 June, 2023

Subject: Direct Payments

| DIRECT PAYMENTS | 20/02/2023 | 27/02/2023 | 06/03/2023 | 13/03/2023 | 20/03/2023 | 27/03/2023 | 03/04/2023 | 10/04/2023 | 17/04/2023 | 24/04/2023 | 01/05/2023 | 08/05/2023 | 15/05/2023 | 22/05/2023 | 29/05/2023 |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Number of people in receipt of DIRECT PAYMENTS | 636 | 639 | 639 | 640 | 641 | 645 | 646 | 643 | 643 | 641 | 641 | 640 | 638 | 637 | 637 |



Narrative

The number of people in receipt of direct payments is on an increasing trend, 637 people were receiving a direct payment at the beginning of April 2023, and this is 15% higher than April 2022 (554) and 28% higher than April 2021 (498).

The percentage of people in receipt of direct payments is increasing, reaching 25.6% of all service users at the end of April 2023.

Period to: March, 2023

Theme: Safeguarding Outcomes

| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|---|---------|---------|---------|---------|---------|
| Safeguarding demand - number of referrals | 4781 | 5672 | 6921 | 7442 | 7204 |
| Number of safeguarding concerns | 1059 | 1177 | 1642 | 1328 | 860 |
| Number of safeguarding S42 enquiries | 757 | 769 | 977 | 846 | 382 |

| | Qtr 1 21/22 | Qtr 2 21/22 | Qtr 3 21/22 | Qtr 4 21/22 | Qtr 1 22/23 | Qtr 2 22/23 | Qtr 3 22/23 | Qtr 4 22/23 |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Safeguarding enquiry outcomes - risk reduced or removed | 87.10% | 86.10% | 86.40% | 79.60% | 87.90% | 81.90% | 93.20% | 86.50% |
| Safeguarding enquiry outcomes - asked their desired MSP outcomes | 79.80% | 82.40% | 73.50% | 77.70% | 86.40% | 82.80% | 85.30% | 92.10% |
| Safeguarding enquiry outcomes - MSP outcomes fully/partially achieved | 95.20% | 94.40% | 98.60% | 92.50% | 95.30% | 97.60% | 96.90% | 98.60% |



Narrative

In 2022/23 7,204 safeguarding referrals have been received. Demand (referral received) remains relatively steady with the numbers received in 2022/23 reducing by 238 (-3.2%) compared to 2021/22. The longer term trend is upward.

The number of safeguarding concerns completed in 2022/23 is 860, 35.2% less than the 1,328 completed in 2021/22. The number of Section 42 safeguarding enquiries completed in 2022/23 was 382, 54.9% less than the 846 completed in 2021/22.

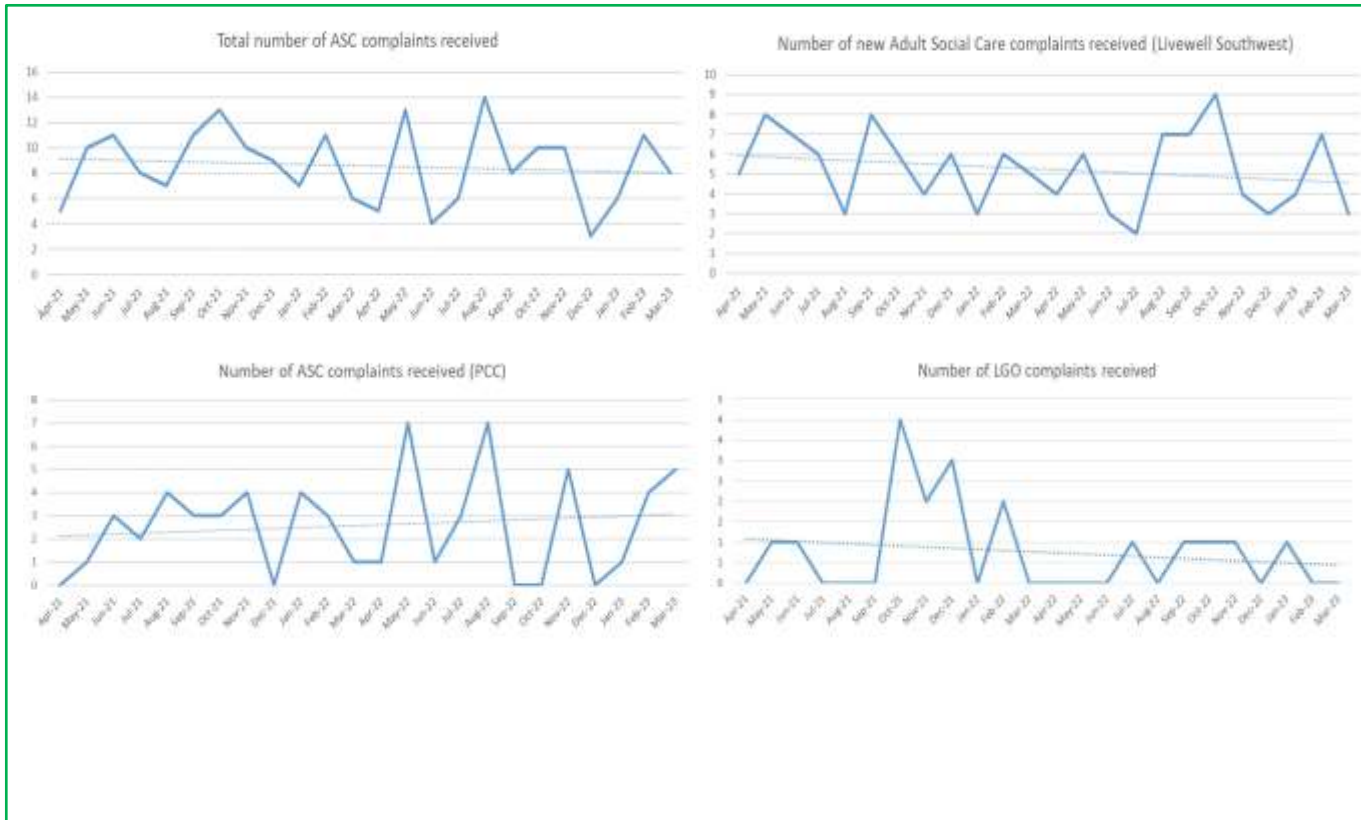
In 2022/23 69.5% of desired outcomes were fully met, this is an increase from 67.0% in 2021/22. The percentage of outcomes partially met decreased in to 27.4% compared to 28.4% in 2021/22.

Overall, in 2022/23 96.9% of expressed outcomes were partially or fully met.

Period to: March, 2023

Theme: Adult Social Care Complaints

| | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 | Feb-23 | Mar-23 |
|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Total number of ASC complaints received | 5 | 13 | 4 | 6 | 14 | 8 | 10 | 10 | 3 | 6 | 11 | 8 |
| Number of new Adult Social Care complaints received (Livewell Southwest) | 4 | 6 | 3 | 2 | 7 | 7 | 9 | 4 | 3 | 4 | 7 | 3 |
| Number of ASC Stat complaints received | 1 | 7 | 1 | 3 | 7 | 0 | 0 | 5 | 0 | 1 | 4 | 5 |
| Number of LGO complaints received | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 1 | 0 | 1 | 0 | 0 |



Narrative

Year to date the overall number of ASC related complaints is down on the same period last year. In 2022/23 there have been 98 complaints received, down from 108 in 2021/22.

Within this there has been a small increase in the number of statutory complaints received by the local authority, rising by six from 28 to 34 in 2022/23.

This has been driven by higher complaints received in May and August 2022. Complaints received by Livewell Southwest are down in 2022/23 from 67 to 59 and LGO complaints are down from 13 to five.

Period to: 2023

Subject: Annual Adult Social Care Survey

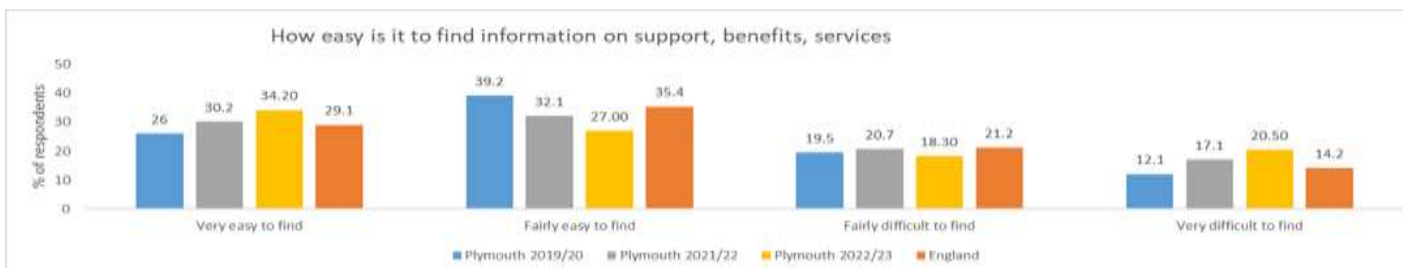
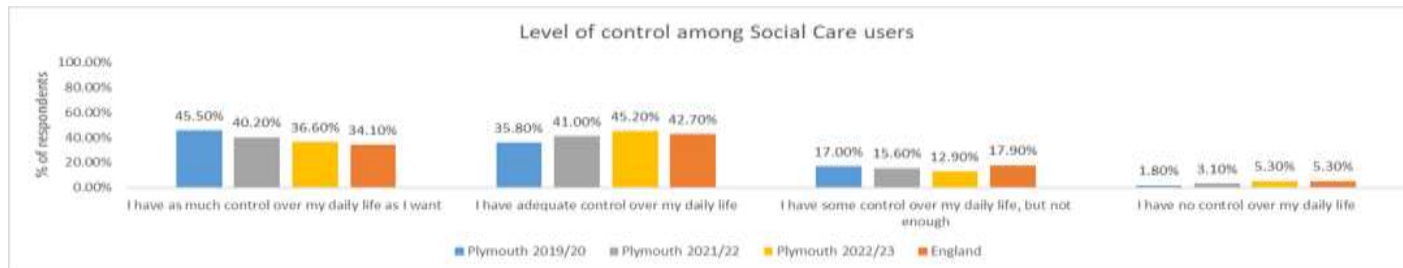
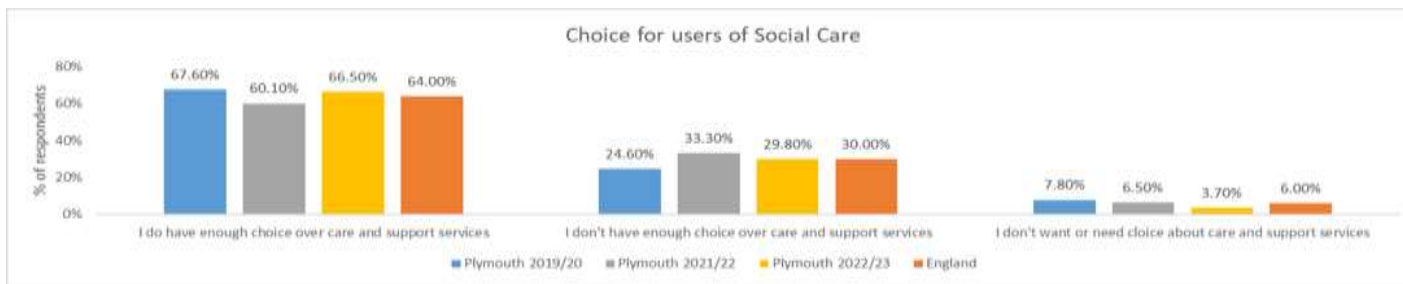
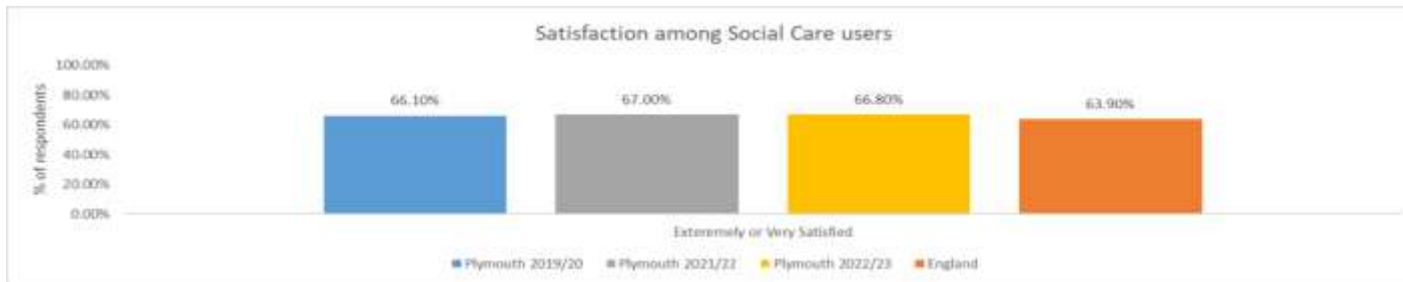
Narrative

Overall **satisfaction** rates have dropped slightly with 66.8% of respondents reporting that they are 'Extremely or Very satisfied' with care and support. This remains higher than the latest national average of 63.9% (2021/22). An action plan is being developed and will be monitored through the Carers Strategic Partnership which is chaired by the Head of Adult Social Care in Livewell Southwest.

Overall those aged 18 to 64 are more positive about the **choice** they have on services. Overall, the percentage who feel they have enough choice increased by 5.4 percentage points to 66.5%, and is above the England average of 64.0%.

The percentage of people stating that they have as much **control** over their life has declined for the past two years. In the 2023 survey 36.6% of respondents state that they have 'as much control over my daily life as I want', this is down from 40.2% in 2022 and 45.5% in 2020 (no survey in 2021 due to COVID-19). Despite the drop the percentage is still above the 2022 England average.

In 2022/23, of those who tried to find information 34.2% responded that they found it 'easy to find'. This is an improvement from 30.2% in 2021/22 and is now above the England average of 29.1%.

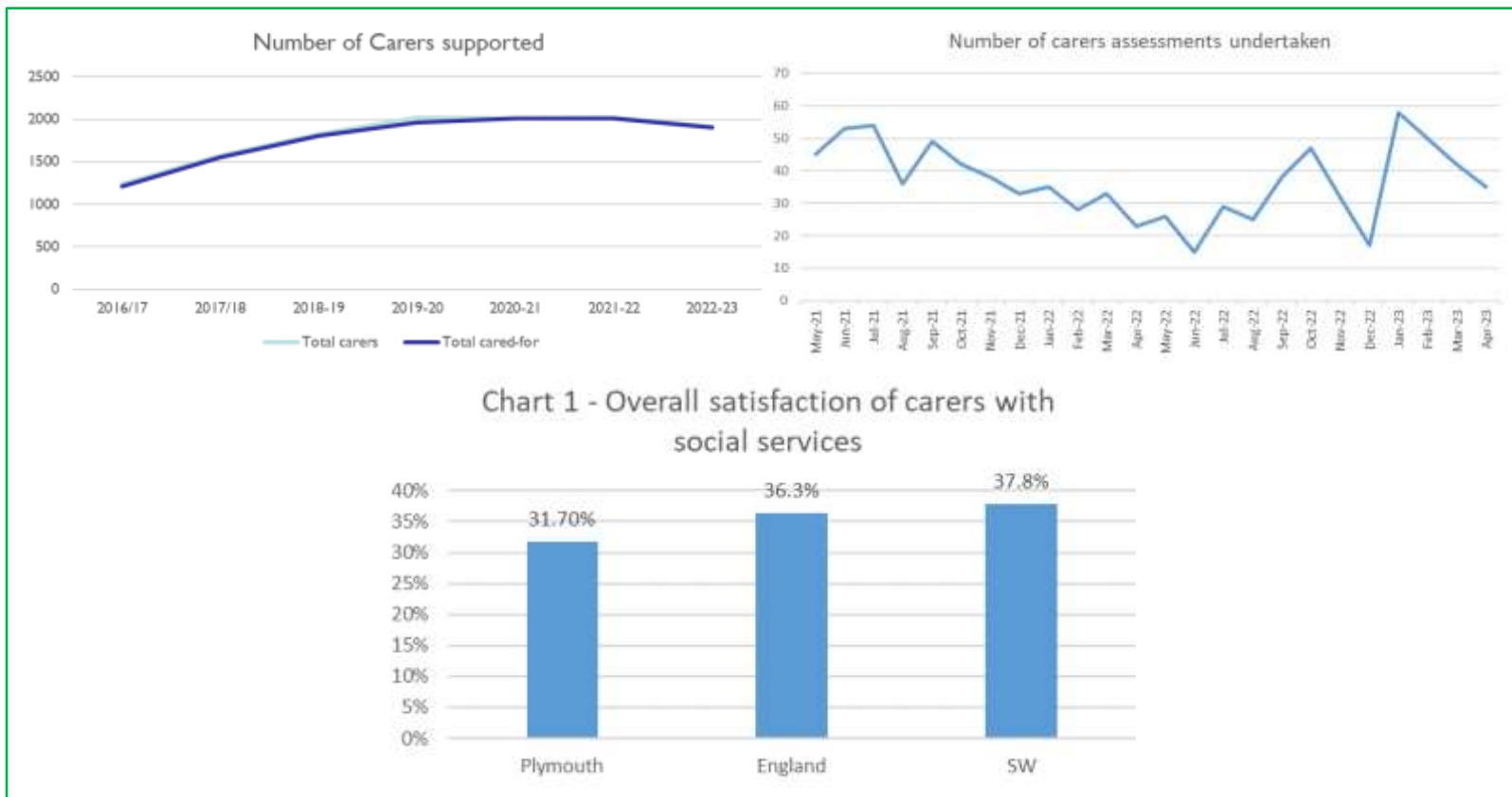


Period to: April 2023

Subject: Support for Carers

| | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|----------------------------------|---------|---------|---------|---------|
| Total number of adult carers | 2025 | 2013 | 2021 | 1919 |
| Total number of people cared-for | 1960 | 2008 | 2011 | 1906 |

| | Feb-22 | Mar-22 | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 | Feb-23 | Mar-23 | Apr-23 |
|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Number of carers assessments undertaken | 28 | 33 | 23 | 26 | 15 | 29 | 25 | 38 | 47 | 32 | 17 | 58 | 50 | 42 | 35 |



Narrative

In 2022/23, 1,919 carers received support, this is a decrease of 5% (-102) compared to 2021/22.

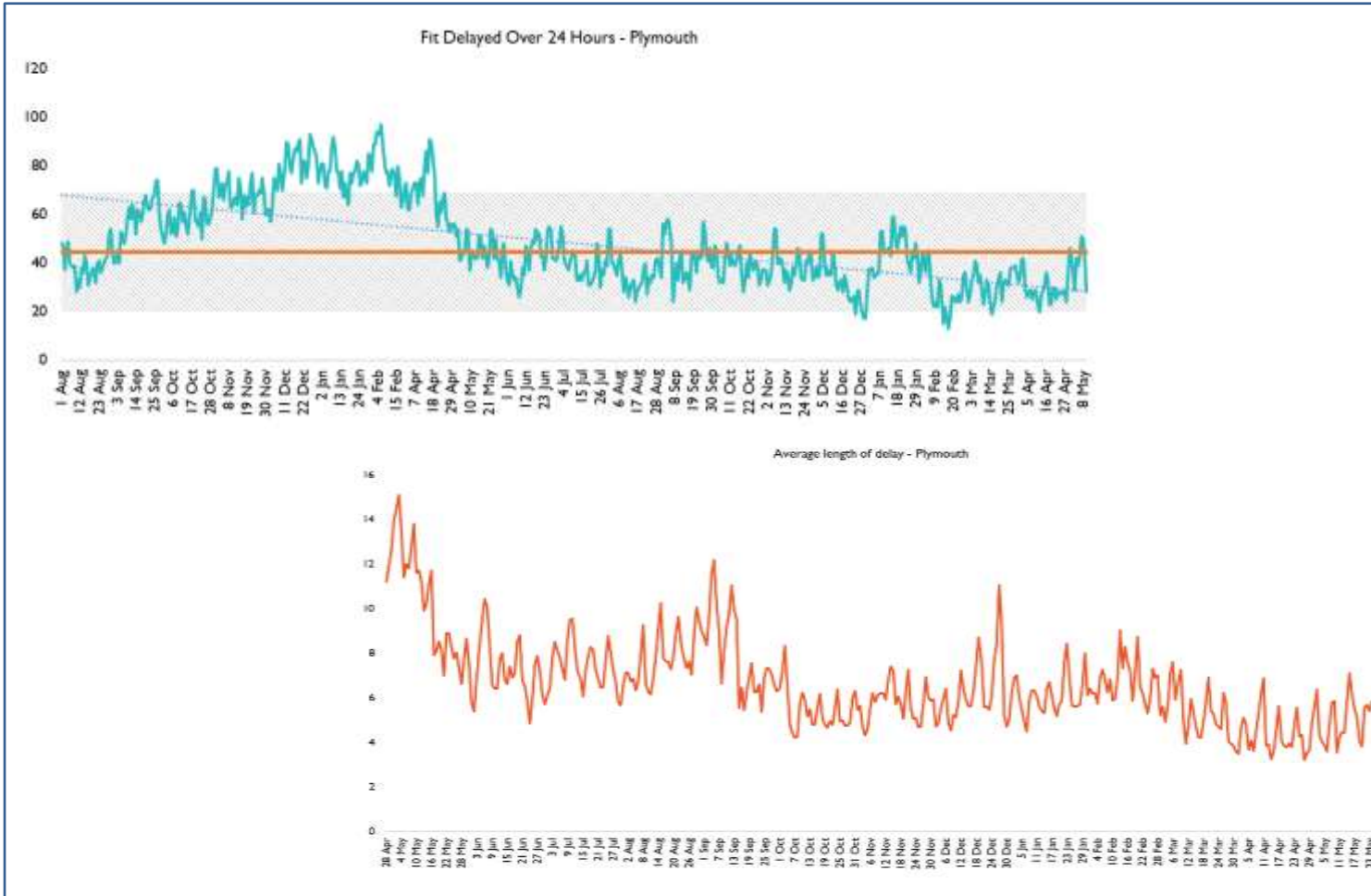
The total number of people on our system as a 'cared for' person is 1,906, down 5.2% on last year (-105).

The number of carers assessments undertaken fluctuates month on month. Since June 2022 the trend has been upward. In 2022/23 there have been 400 carer assessments undertaken, down from 497 in 2021/22, this decrease is in line with an overall drop in numbers of people in receipt of care.

Period to: 10 May, 2023

Subject: Criteria to reside (Acute setting)

| | 21 Apr | 22 Apr | 23 Apr | 24 Apr | 25 Apr | 26 Apr | 27 Apr | 28 Apr | 29 Apr | 30 Apr | 1 May | 2 May | 3 May | 4 May | 5 May | 6 May | 7 May | 8 May | 9 May | 10 May |
|------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| Plymouth delay 24+ | 30 | 25 | 28 | 28 | 27 | 27 | 29 | 24 | 35 | 46 | 43 | 36 | 29 | 42 | 39 | 43 | 51 | 50 | 43 | 28 |
| Plymouth - average length of delay | 4.0 | 3.8 | 4.7 | 5.6 | 4.3 | 4.3 | 3.2 | 3.5 | 3.6 | 4.9 | 5.5 | 6.4 | 4.3 | 4.0 | 3.9 | 3.6 | 4.8 | 5.8 | 5.9 | 3.5 |
| Plymouth Fit for Discharge | 40 | 36 | 32 | 31 | 47 | 47 | 48 | 46 | 54 | 48 | 48 | 41 | 59 | 66 | 65 | 64 | 52 | 51 | 48 | 65 |



Narrative

The number of people delayed at University Hospitals Plymouth is on a reducing trend over the longer term. During 2022 the daily average number of delays was 77, between January and May 2023 this average has dropped to 34.

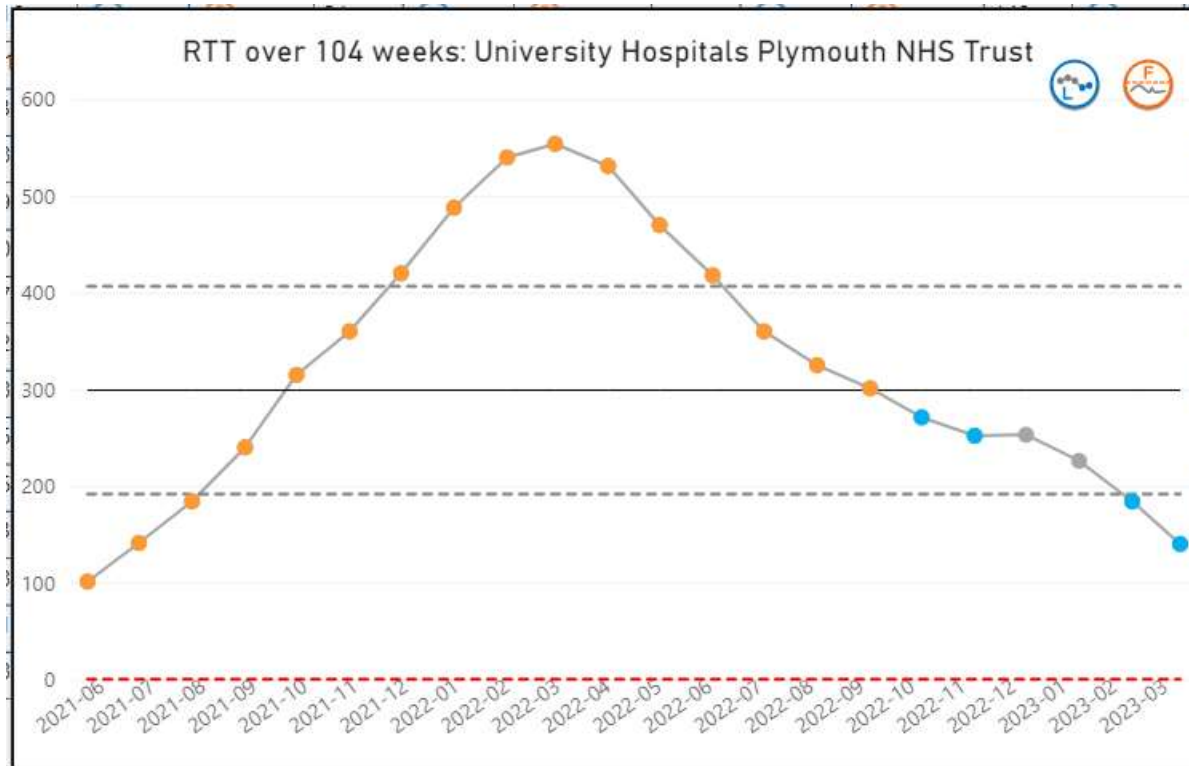
During April 2023 the daily average number of delays was 30, compared to 31 in March, 28 in February and 45 In January.

The average length of delay has been on a steady trend since early September 2022.

Urgent and Emergency Care – University Hospitals Plymouth

| Data | Analytical Summary |
|---|--|
| <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>Time lost to Ambulance Handover Delays: University Hospitals Plymouth NHS Trust</p> </div> <div style="width: 48%;"> <p>Ambulance arrivals delayed over 15 minutes: University Hospitals Plymouth NHS Trust</p> </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div style="width: 48%;"> <p>Average time LOS- non-admitted patients- starting 01/05/21</p> </div> <div style="width: 48%;"> <p>Average time LOS- admitted patients- starting 01/05/21</p> </div> </div> | <ul style="list-style-type: none"> Daily ED attendances remained unchanged showing common cause variation. The total hours lost to ambulance handover delays reduced by 50% in April to 3,153 hours demonstrating a move towards common cause variation. The percentage of ambulances delayed over 15 minutes continues to exceed 80%. The percentage of all patients waiting >12 hrs in ED remains above average. Percentage of ED patients assessed <15 mins increased to 49% |

Planned Care: System 104 Week Wait



Narrative

UHP Operational Summary

UHP have the highest number of 104ww patients, however in May they are ahead of the operating plan trajectory of 126 against a plan of 145. This is giving a positive variance of 19 patients in month.

104 & 78 weeks: Neurosurgery – lack of capacity both admitted & non-admitted (increasing capacity with S64 clinics (super clinics) & new locum, but these appointments do not necessarily stop the clock).

Orthopaedics – there is not enough capacity to treat P2s & P3s and longest waiters – these are the most complex and surgeons have P2 & P3 backlogs to clear. Mutual aid remains in place both within and outside of the system. Additionally, insourcing opportunities being used where possible together with a system drive to improve orthopaedic productivity based on the SWAOC pathways which is in the process of being rolled out where appropriate at UHP. However, risk remains.

Urology – increased cancer demand displacing routine work.

Cardiac Surgery – receiving continued late IPTs from other providers, this remains a risk. Mutual aid opportunities are being sought through the DMAS platform, however due to IS providers most often not being able to take more complex patients (ASA grade 3 etc.) due to a lack of critical care facilities.

Trust is still working to improve mitigation for industrial action, impact & other unexpected challenges e.g., Cardiology Consultant sickness.

Cardiology – working to book more diagnostics & outpatients to potentially stop more non-admitted clocks stops.

Exploring options to manage Rheumatology challenge of additional Osteoporosis referrals.