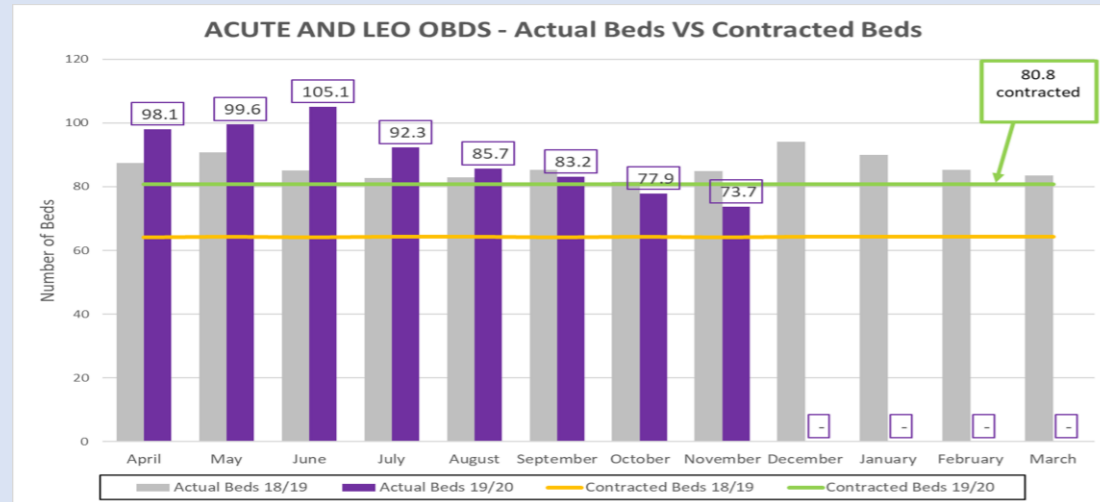


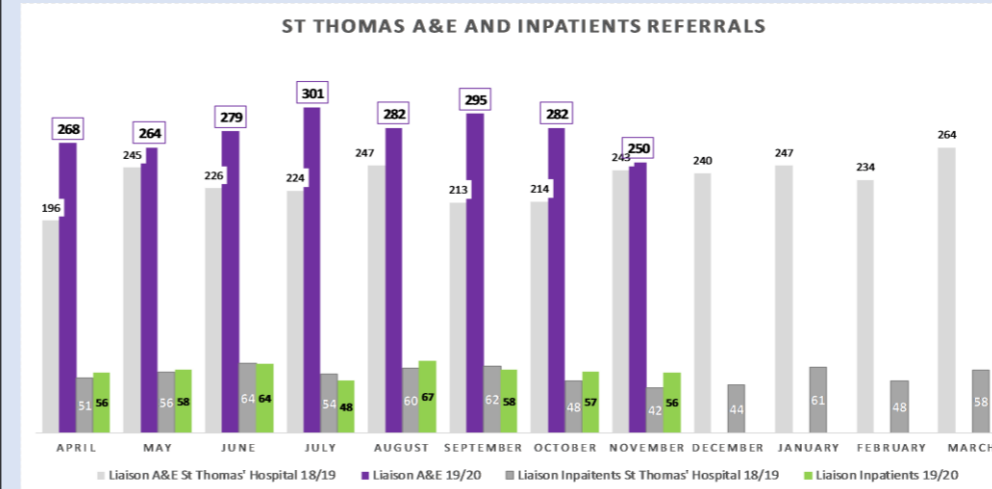
## In-patient beds (acute)



Key Indicators	Target	Actual	RAG
Average no. of beds used in month	80.8	73.7	Green
Average no. of private beds used in month	25	4	Green
Average length of stay (LOS)	32	51	Red
Number of 'stranded'/'super-stranded' discharged		5/4	

**Narrative:** Further good improvement in M8, with 4.2 fewer acute beds used on average in November compared with October, 4 private bed days were used in PICU in November. Concerns that the LOS is well above target. 9 long-stay patients were discharged in November

## Crisis Pathway



Key Indicators	Target	Actual	RAG
A&E Referrals		250	
Number of AMHP referrals		128	
Number of people assessed by Crisis Outreach Service (COS)		26	
Number contacted outside COS target time		0	

**Narrative:** M8 saw a further decrease in A&E referrals (NB not just Lambeth patients). There was also a large decrease in AMHP referrals this month, and a decline in detentions. COS contacts have been made within target in M8

## Single Point of Access

Key Indicators	Target	Actual	RAG
Referrals in M8		614	
Total no. of admin screens outstanding		0	
Total no. of clinical screens completed		1161	
Total no. of clinical screens outstanding		333	
Total no. of triages completed		427	
Total no. of triages outstanding		153	
Total no triage unable to contact		166	

Key source of referrals	No.	%
GP	1246	63
Police	225	11
Self	132	7

**Narrative:** At month end there were 333 clinical screens outstanding, some dating back to week 21/10. 61% of all clinical screens were forwarded for triage. There were 153 referrals awaiting triaging, going back to w/c 14/10

## Living Well Centre Activity

Short-Term Support Service	Referrals	Awaiting first face-to-face	Case-load	Primary care caseload
LWC N: Short-term support	20	20	91	127
LWC SE: Short-term support	16	43	107	130
LWC SW: Short-term support	21	11	72	96

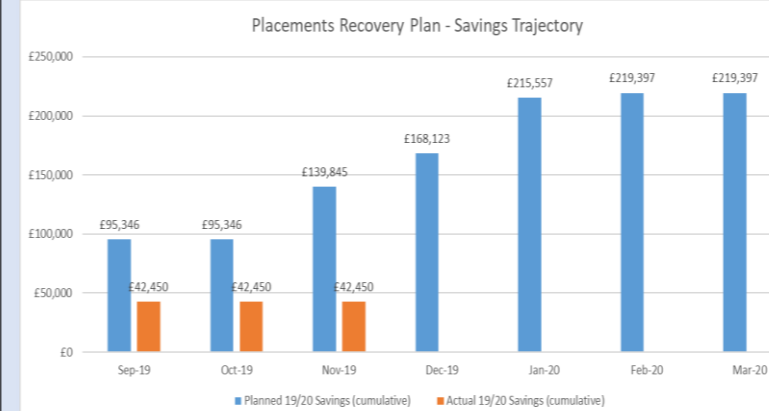
**Narrative:** Although referral numbers are not vastly different the highest waits for face-to-face and caseload levels are in the SE LWC. The SW Centre had much lower caseload and primary care caseload levels in M8

Focussed Support Service	Referrals	Accepted referrals	Case-load	Discharged
LWC Focused N	18	12	305	13
LWC Focused SE	13	4	269	10
LWC Focused SW	34	29	276	8

**Narrative:** The South-West LWC received and accepted more referrals than the other centres in M8. This team also had a lower caseload than the other centres in November

## Placements and Supported Living

Financial movement	Nov-19
Tertiary	£0
Complex Care	£0
Nursing Care	£38,957
Residential Care	£53,329
Supported Living	£18,736
Extra Care	£4,156
Community Support	£1,059
Shared Lives	£0
<b>Total</b>	<b>£116,238</b>



## Finance

- The month 8 full year forecast overspend is £3m, down over £0.5m from £3.5m in M7
- The main components of the forecast overspend are: Acute beds (£0.8m); SLAM complex placements (£1.0m); Residential Care (£0.9m); Community Support (£0.4m); Nursing Care (£0.3m); Extra Care (£0.3m); Living Well Centres (£0.1m)

## Key Risks

- The SPA backlog in clinical screening and triaging continues to grow (as of 27/12/19 there were 586 cases awaiting clinical screening and 192 awaiting triaging)
- Community nursing recruitment continues to be a challenge, as a result there are high vacancy and locum rates
- The planned placements savings trajectory is currently not being achieved