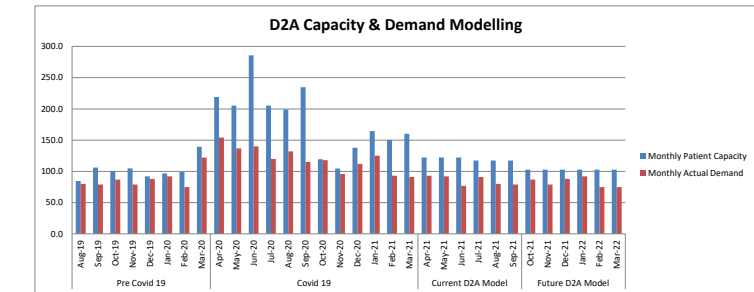


	Pre Covid 19												Covid 19												Based on average of 2019/20 data													
	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	Current D2A Model			Aug-21	Sep-21	Oct-21	Future D2A Model										
																						Jun-21	Jul-21															
Monthly Patient Capacity	84.8	106.2	100.6	104.8	92.0	96.7	99.3	139.4	219.0	205.3	285.7	205.3	199.1	234.6	119.5	104.6	138.0	164.4	150.3	160.2	122.2	122.2	122.2	117.5	117.5	117.5	102.8	102.8	102.8	102.8	102.8							
Monthly Actual Demand	80	79	87	79	88	92	75	122	154	137	140	120	132	115	118	96	112	125	93	91	93	92	77	91	80	79	87	79	88	92	75	75						
Variance	4.8	27.2	13.6	25.8	4.0	4.7	24.3	17.4	65.0	68.3	145.7	85.3	67.1	119.6	1.5	8.6	26.0	39.4	57.3	69.2	29.2	30.2	45.2	26.5	37.5	38.5	15.8	23.8	14.8	10.8	27.8	27.8						
Number of Beds	124	124	124	124	124	124	124	165	216	216	216	216	216	216	165	165	186	173	173	158	146	146	146	116	116	116	71	71	71	71	71	71						
LOS	44.5	35.5	37.5	36	41	39	38	36	30	32	23	32	33	28	42	48	41	32	35	30	36	36	36	30	30	30	21	21	21	21	21	21						



	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Emergency Bed no's	71	122	122	122	122	122	122	97	71	98	111	119	119
T2A Bed no's	94	94	94	94	94	94	94	94	94	94	94	94	94
GDU Bed no's	30	30	30	30	30	30	30	30	30	30	24	24	24
Total Community Bed no's	165	216	216	216	216	216	216	191	165	192	205	213	213

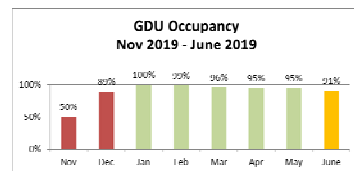
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Table 6 – Referral Numbers

	2018												2019				
	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Nursing H	8	12	16	14	19	11	15	13	8	16	11	12	13	13			
Nursing H	9	14	13	8	13	9	9	10	10	14	20	9	6	4			
Nursing H	9	14	13	17	17	18	12	17	23	7	9	17	8	13			
Nursing H	7	17	14	15	13	19	18	16	17	15	16	11	14	23			
Nursing EH	0	2	1	0	3	1	2	1	2	4	3	3	0	0			
Res EMI H	1	4	5	1	4	2	2	3	2	0	5	1	2	3			
Res Home	4	6	8	12	5	7	10	6	6	5	7	8	1	4			
M1 (40)	0	0	0	0	0	0	0	24	23	17	13	15	27	24			
GDU (30)	0	0	0	0	0	0	0	16	25	18	9	26	17	23			
MONTHLY	38	69	70	67	74	67	68	106	116	96	93	102	88	107			

The GDU site opened in November which is indicated in the occupancy levels for the month as will have taken time for these beds to be filled at the start. However, the occupancy levels have been constantly above a 95% target, compared to T2A beds.

GDU occupancy levels



	Pre Covid 19												Covid 19												Based on average of 2019/20 data											
	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	Current D2A Model				Aug-21	Sep-21	Oct-21	Nov-21	Future D2A Model				Mar-22		
																							Jun-21	Jul-21												
Monthly Patient Capacity	84.8	106.2	100.6	104.8	92.0	96.7	99.3	139.4	219.0	205.3	285.7	205.3	199.1	234.6	119.5	104.6	138.0	164.4	150.3	160.2	122.2	122.2	122.2	117.5	117.5	117.5	77.1	77.1	77.1	77.1	77.1	77.1				
Monthly Actual Demand	50	49	57	49	58	62	45	92	124	107	110	90	102	85	88	66	82	95	63	61	63	62	47	61	50	49	57	49	58	62	45	45	45			
Variance	34.8	57.2	43.6	55.8	34.0	34.7	54.3	47.4	95.0	98.3	175.7	115.3	97.1	149.6	31.5	38.6	56.0	69.4	87.3	99.2	59.2	60.2	75.2	56.5	67.5	68.5	20.1	28.1	19.1	15.1	32.1	32.1				
Number of Beds	124	124	124	124	124	124	124	165	216	216	216	216	216	216	165	165	186	173	173	158	146	146	146	116	116	116	71	71	71	71	71	71				
LOS	44.5	35.5	37.5	36	41	39	38	36	30	32	23	32	33	28	42	48	41	32	35	30	36	36	36	30	30	30	28	28	28	28	28	28				

