



**South West Provider
Collaborative**

Integrated Reporting in a Provider Collaborative

NHS Providers Governance Showcase

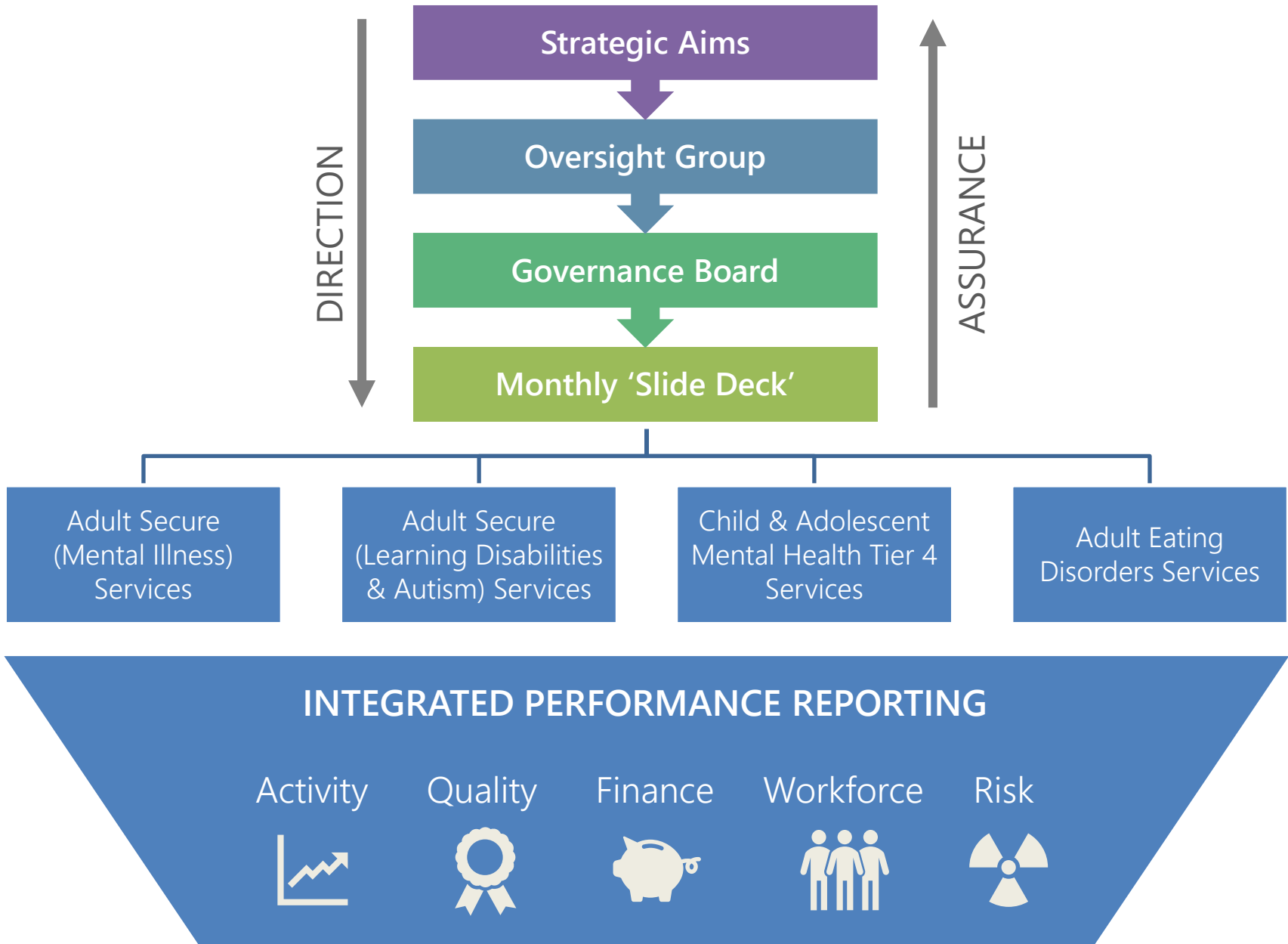
July 2023



About us

- Partnership of five NHS organisations, one community interest organisation and two independent sector organisations.
- Initially commenced as one of ten New Care Model pilots for the medium and low secure mental health care of adults in October 2016 - established as a fast-track collaborative and assumed full commissioning responsibility for Adult Secure services in October 2020.
- Wide-range of mental health, learning disability and autism services provided to a population of five million people across six integrated care systems.
- Agreed a shared series of strategic aims which has enabled all partner organisations to unite around a common vision.
- Collaborative approach has secured significant improvements including:
 - Improving access to services and repatriating people back into the region and closer to home .
 - Implementing a single point of access and a live patient flow system to improve referral and bed management
 - Investing in new specialist community forensic teams so that patients can be treated in the lowest possible levels of security.

Our approach to integrated performance reporting



Beginning with the end in mind ... our shared strategic aims



Summarising our progress in delivering our strategic aims

Strategic aim	Adult Secure (MI)	Adult Secure (LDA)	(CAMHS) Tier 4	AED	OVERALL
1. Optimise patient pathways delivering on least restrictive principle, improving access for people as near to their homes as appropriate.	Achieving	Achieving	Insufficient non-GAU bed capacity both within and outside of region.	Achieving	LOW RISK
2. Improve the quality of outcomes of our services for people who use them, through continuous review and by removing unwarranted variation.	Achieving	Achieving	Only have General Adolescent beds in region. Lack of access to other Tier 4 specialist beds in-region, such as eating disorder beds.	Achieving	LOW RISK
3. Be a region of excellence for collaborative working enabling shared pathways and system-wide solutions	Achieving	Achieving	Achieving	Variation in community provision and further development work required across the region to support appropriate use of beds	LOW RISK
4. Provide system leadership , utilising our collective experience to design innovative care pathways alongside experts by experience and their support networks.	Achieving	Achieving	Achieving	Achieving	LOW RISK
5. Develop and maintain a clinically and financially sustainable model.	Achieving	High cost for some services with Extra Packages of Care required.	Implementing aspects of redesign to the existing clinical model will support clinical and financial sustainability.	Forecast deficit due to demand exceeding original business case. Growth monies may be able to support in the new year.	MEDIUM RISK
OVERALL	LOW RISK	LOW RISK	MEDIUM RISK	LOW RISK	LOW RISK

Patient Pathway Dashboard

PATIENT GROUP SIZE



Secure (MI)	293
Secure (LDA)	60
CAMHS Tier 4	39
AED	27

Out of Region Patients

Secure (MI)	33
Secure (LDA)	21
CAMHS Tier 4	14
AED	2

UNFUNDED PATIENTS

Category	MI	LDA
ABI, Deaf and WEMS	3	4
High Secure	32	2

All patients are within Natural Clinical Flow (NCF)

Referrals

Searching for a Bed

Admissions

DISTANCE FROM HOME



Delayed Discharges

Discharges

Secure (MI)	21
Secure (LDA)	5
CAMHS Tier 4	10
AED	11

Secure (MI)	1
Secure (LDA)	0
CAMHS Tier 4	0
AED	1

Secure (MI)	8
Secure (LDA)	0
CAMHS Tier 4	11
AED	9

Secure (MI)	48
Secure (LDA)	64
CAMHS Tier 4	87
AED	45

Secure (MI)	10
Secure (LDA)	11
CAMHS Tier 4	4
AED	2

Secure (MI)	12
Secure (LDA)	0
CAMHS Tier 4	1
AED	8

IN-REGION BEDS



Secure (MI)	321
Secure (LDA)	-
CAMHS Tier 4	47
AED	30

In-Region Bed Occupancy

Secure (MI)	94%
Secure (LDA)	-
CAMHS Tier 4	70%
AED	93%

Integrated Performance Dashboard & Databook

April 2023

Secure (Mental Illness)	2
Secure (LDA)	3
CAMHS Tier 4	4
Adult Eating Disorders (AED)	5
Other Service Areas	6



Service Performance Dashboard

Adult Secure (Mental Illness)

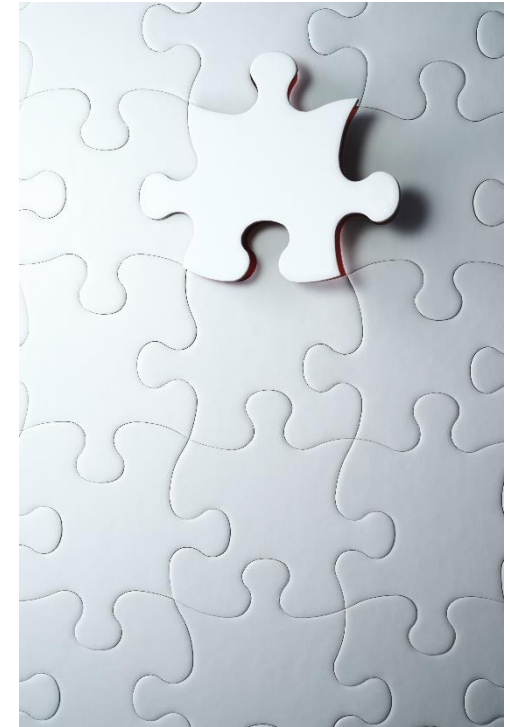
Description	Strategic Link					Performance Assessment				Monthly Profile													
	1	2	3	4	5	●	◆	Latest	RAG	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	Trendline	
PATIENT ACTIVITY																							
Referrals (No.)	✓	✓	✓	✓	-	-	-	14	-	19	12	7	27	13	17	20	11	19	15	24	14		
Patient group size (No.)	✓	✓	✓	✓	-	-	-	291	-	294	299	293	292	288	290	286	288	287	286	287	291		
Admissions (No.)	✓	✓	✓	✓	-	-	-	6	-	10	9	7	9	8	5	9	12	4	5	12	6		
Discharges (No.)	✓	✓	✓	✓	-	-	-	6	-	12	9	10	10	12	7	10	7	6	8	6	6		
Repatriations (No.)	✓	✓	✓	✓	-	-	-	0	-	1	0	0	0	1	1	2	0	0	2	1	0		
Delayed Discharges (No.)	✓	✓	✓	✓	-	0	5	11	◆	6	8	6	5	9	11	11	15	14	14	12	11		
Waiting for a Bed (No.)	✓	✓	✓	✓	-	0	5	2	▲	10	9	1	15	8	10	8	10	5	8	5	2		
Distance from Home (Miles)	✓	✓	✓	✓	-	30	50	48	▲	48	47	48	50	50	50	47	47	46	47	48	48		
Length of Stay (Days)	✓	✓	✓	✓	-	-	-	787	-	827	805	819	820	811	813	815	803	822	787	788	787		
Out of region patients (No.)	✓	✓	✓	✓	-	10	25	28	◆	26	28	29	29	26	25	22	21	23	25	27	28		
BED STOCK																							
Occupancy of in-region beds (%)	✓	✓	✓	✓	-	90%	70%	95%	●	90%	92%	89%	90%	90%	93%	91%	92%	91%	91%	90%	95%		
In-Region Beds (No.)	✓	✓	✓	✓	-	-	-	323	-	349	340	340	340	338	338	338	338	338	338	338	323		
Closed In-Region Beds (No.)	✓	✓	✓	✓	-	-	-	1	-	1	4	4	4	5	10	6	6	6	6	6	1		
Vacant In-Region Beds (No.)	✓	✓	✓	✓	-	-	-	17	-	34	26	36	34	33	24	29	27	31	30	32	17		
FINANCE																							
Forecast (Surplus) / Deficit (€m)	-	-	-	-	✓	0.1	1.0	(6.2)	●	-	-	-	-	(5.9)	(5.3)	(6.4)	(5.9)	(6.9)	(6.2)				
Adjusted (Surplus) / Deficit (€m)	-	-	-	-	✓	0.1	1.0	(6.2)	●	-	-	-	-	-	-	(3.8)	(5.9)	(6.9)	(6.2)				
QUALITY																							
Provider 1	-	✓	-	-	-	1	3	1	●	1	1	1	1	1	1	1	1	1	1	1			
Provider 2	-	✓	-	-	-	1	3	1	●	1	1	1	1	1	1	1	1	1	1	1			
Provider 3	-	✓	-	-	-	1	3	2	▲	2	2	2	2	2	2	2	2	2	2	2			
Provider 4	-	✓	-	-	-	1	3	1	●	1	1	1	1	1	1	1	1	1	1	1			
Provider 5	-	✓	-	-	-	1	3	3	◆	2	2	2	2	3	3	3	3	3	3	3			
Provider 6	-	✓	-	-	-	1	3	1	●	1	1	1	1	1	1	1	1	1	1	1			
Provider 7	-	✓	-	-	-	1	3	2	▲	1	1	1	1	2	2	2	2	2	2	2			
Provider 8	-	✓	-	-	-	1	3	1	●	1	1	1	1	1	1	1	1	1	1	1			
Provider 9	-	✓	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

Benefits

- **Strategic alignment** of our reporting and oversight to the delivery of our strategic aims to the extent that we are clearly able to determine our progress in delivering our vision and strategy.
- Develop a **shared understanding** of our progress across all partner organisations by providing a clear, concise and consistent view of our overall operational performance, our successes and our key challenges.
- **Triangulate** data, information and intelligence across a diverse range of domains including operational activity, financial performance, quality and risk.
- Provide information to compare and contrast the respective position **integrated care systems** within the Collaborative's footprint.
- Support the Oversight Group (the Collaborative's senior decision-making body) in focusing its attention on the most important matters and **making collective decisions**.
- Provide **comprehensive assurance** to the Lead Provider that the Collaborative is discharging its roles and responsibilities effectively.

Planned further developments

- **Measuring** the right things
 - Holistic review of what needs to be measured.
 - Engaging clinical teams.
 - Involving Experts by Experience.
- **Aligning** all parts of the governance system
 - Strategic aims.
 - Key performance measures.
 - Risk and assurance.
 - Patient experience.
- **Embedding** as part of our routine business
 - Ensuring that it is not an end in itself.
 - Streamlining data collection and reporting systems.
 - Support for timely and effective decision making.



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