

COMPLEX CARE PROGRAMME (Provider Collaborative)

**Dr Christina Kyriakidou (Clinical Director)
Sue Field (Programme Director)**



PERFORMANCE DASHBOARD



Complex Care Key Performance Tracker

Key	
	Achieved
	Partly achieved
	Not achieved
	Information only
	Not commenced/recorded

Phase	Aim	KPI	Description of KPI	Current Status	Unit of Measure	Frequency	Target	Apr 22	May 22	Jun 22	Jul 22	Aug 22
One	Recovery orientated care	People have a personalised and outcomes based care and support plan.	All those placed by the SPA have a personalised outcomes based recovery plan		Care plans viewed at SPA	Monthly	100%					
One	Recovery orientated care	People feel that their care plan is recovery orientated and personalised (Patient Reported Outcome Measure (PROM))	Percentage of people who are reviewed by the SPA have recorded 3 or above on a scale of 1-5 that their care is supporting their recovery		Percentage of people scoring 3-5 on the PROM measure.	Monthly	75% (reporting every Qtr)					
One	Recovery orientated care	The intervention given supports people to sustain their recovery for at least a six month period	Readmission rates to acute & picu care within a six month period of being discharged inpatient rehabilitation		Readmissions	Monthly	Currently no baseline to set target					
One	Timely access to the right treatment and support	If meeting eligibility criteria for inpatient rehabilitation, people are assessed quickly	Percentage of trusted assessments carried out by the system within a one week period		No. of assessments within 7 working days/total assessments	Monthly	No. completed within 7 days					
One	Timely access to the right treatment and support	If meeting eligibility criteria for inpatient rehabilitation, people are assessed quickly	Percentage of trusted assessments carried out by the system within a one week period		No. of assessments greater than 7 working days recommendation	Monthly	Greater than 7 days					
One	Timely access to the right treatment and support	There is consistent eligibility criteria applied to clinical care	People access health funded placements via the SPA		Percentage of admissions agreed by SPA	Monthly	95%					
One	People placed in the least restrictive setting	Everyone funded by the Programme in Phase One has received a review.	Numbers of caseload who have been reviewed		CAT assessments and reviews	Monthly	Increase month on month					
One	People placed in the least restrictive setting	People are discharged in a timely manner.	Reduction in numbers of people in private inpatient rehabilitation services.		Discharges	Monthly	No less than 3.5 (from April 22)					
One	People placed in the least restrictive setting	Clinical intervention enables people to be discharged within a 12 month period	Average LOS in inpatient rehabilitation settings - Trust Rehab Wards		Months	Monthly	12 months					
One	People placed in the least restrictive setting	Clinical intervention enables people to be discharged within a 12 month period	Average LOS in inpatient rehabilitation settings - Private Locked Inpatient		% of those within 12 months	Monthly	n/a					
One	People placed in the least restrictive setting	People are able to be discharged from inpatient care when ready.	Numbers of DTOC on inpatient rehabilitation wards		% of those that are currently DTOC	Monthly	No more than 20%					
One	People placed close to home	The programme is able to manage capacity so that only up to 3 people need to be placed in private provision.	Up to 2 people placed in private provision each month		People placed in private settings	Monthly	Up to 2 per month (from April 22)					
One	People placed close to home	Provision is sourced within borough, close to people's community	An increased percentage of people placed in borough		Baseline 38% (from business case)	Quarterly	An increased percentage each quarter					
One	People placed close to home	As above	An increased percentage of people placed within SLP footprint		Baseline 42% (from business case)	Quarterly	To increase more than 42% each quarter					
One	Excellent value for money	As per 100% budget transfer to Complex Care Programme. Total spend against Locked Inpatient, Residential care & Supported Accommodation	Spend against target - on 100% Health Budget transfer. (expenditure excludes all NHS activity)		£ Daily Spend 0,000	Monthly	£70,830/day					
One	Excellent value for money	Bed Occupancy for trust rehab beds	% of NHS utilisation of inpatient rehabilitation wards		Excluded Lambeth Allocation	Monthly	90%					
One	Managing demand	The Programme can manage any increase in demand within its existing NHS services and modelling assumptions	Total numbers of referrals who have been invited to the SPA or an out of panel decision has taken place (excludes funding extensions)		No. of clients discussed at SPA/OoP	Monthly	n/a					