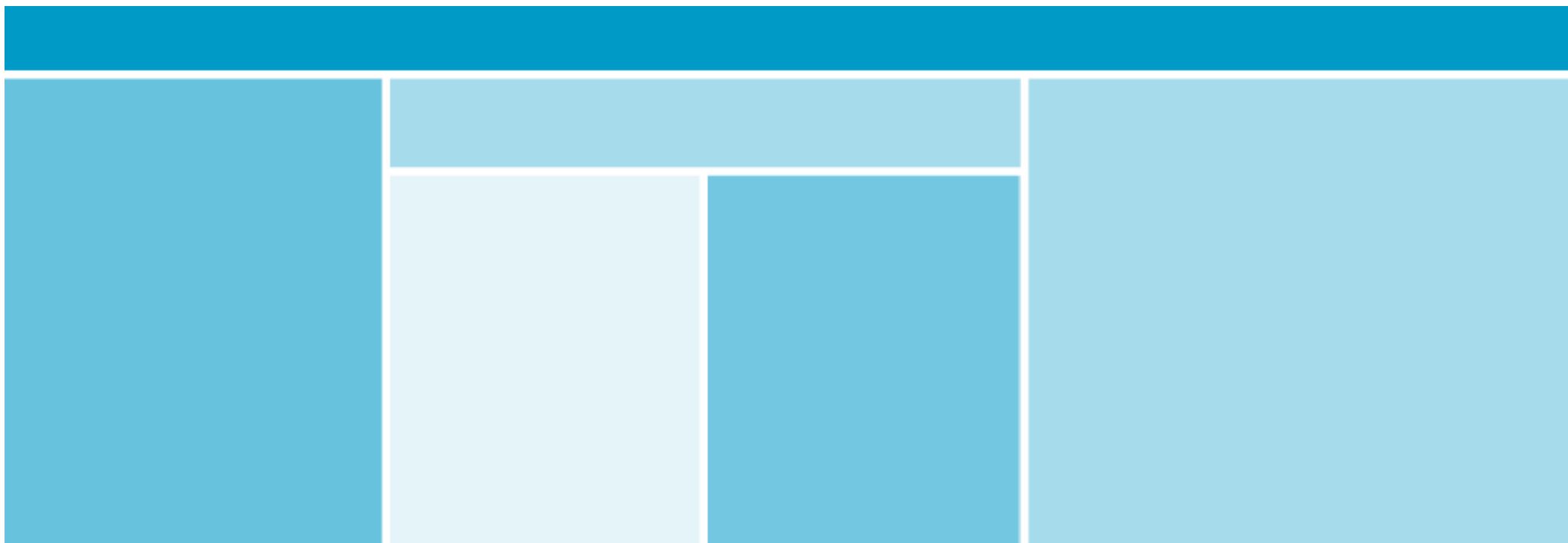




With all of us in mind

Quality Performance Report

Strategic Overview



April 2016

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Dear Board Member/Reader

Welcome to the Trust's Integrated Performance Report: Strategic Overview for April 2016 information unless stated. The integrated performance strategic overview report is a key tool to provide assurance to the Board that the strategic objectives are being delivered and to direct the Board's attention to significant risks, issues and exceptions.

The Trust continues to improve its performance framework to deliver the Trust IM&T strategy of right information in the right format at the right time. Performance reports are now available as electronic documents that allow the reader to look at performance from different perspectives and at different levels within the organisation.

Performance is reported through a number of key performance indicators (KPIs) using the Trust's balanced score card to enable performance to be discussed and assessed with respect to

- Business Strategic Performance – Impact & Delivery
- Customer Focus
- Operational Effectiveness – Process Effectiveness
- Fit for the Future - Workforce

KPIs provide a high level view of actual performance against target and assurance to the Board about the delivery of the strategic objectives and adhere to the following principles:

- Makes a difference to measure each month
- Focus on change areas
- Focus on risk
- Key to organisational reputation
- Variation matters

Strategic Overview Dashboard

Business Strategic Performance Impact & Delivery

1	Section	KPI	Source	Target	Apr-16	May-16	Jun-16	Q1	National Average	Year End Forecast Position
2	Monitor Compliance	NHSI Governance Risk Rating (FT)	NHSI	Green	Green					4
3		NHSI Finance Risk Rating (FT)	NHSI	4	4					4
4	CQC	CQC Quality Regulations (compliance breach)	CQC	Green	Green					4
5	CQUIN	CQUIN Barnsley	C	Green	Data not avail					3
6		CQUIN Calderdale	C	Green	Data not avail					3
7		CQUIN Kirklees	C	Green	Data not avail					3
8		CQUIN Wakefield	C	Green	Data not avail					3
		CQUIN Specialist Services	C	Green	Data not avail					3
10		CQUIN Forensic	C	Green	Data not avail					3
11	Infection Prevention	Infection Prevention (MRSA & C.Diff) All Cases	C	6	0					4
12	C-Diff	C Diff avoidable cases	C	0	0					4
13	Outcomes	% SU on CPA in Employment	L	10%	67.87%					2
14		% SU on CPA in Settled Accommodation	L	60%	60.04%					4

Customer Focus

15	Section	KPI	Source	Target	Apr-16	May-16	Jun-16	Q1	National Average	Year End Forecast Position
16	Complaints	% Complaints with Staff Attitude as an Issue	L	< 25%	8% 4/53					4
17	Service User Experience	Friends and Family Test	L	TBC	85%					N/A
18	MAV	Physical Violence - Against Patient by Patient	L	14-20	Above ER					4
19		Physical Violence - Against Staff by Patient	L	50-64	Within ER					4
20	FOI	% of Requests for Information Under the Act Processed in 20 Working Days	L	100%	100% 28 received					4
21	Media	% of Positive Media Coverage Relating to the Trust and its Services	L	60%	Under review					4
22	Befriending services	% of Service users allocated a befriender or volunteer led group support (gardening/music/social) within 16 weeks	L	70%	100%					4
23		% of Service Users Requesting a Befriender Assessed Within 20 Working Days	L	80%	100%					4
24		% of Potential Volunteer Befriender Applications Processed in 20 Working Days	L	90%	100%					4

Operational Effectiveness: Process Effectiveness

25	Section	KPI	Source	Target	Apr-16	May-16	Jun-16	Q1	National Average	Year End Forecast Position
26	NHS Improvement Risk Assessment Framework	Max time of 18 weeks from point of referral to treatment - incomplete pathway	NHSI	92%	97.83%					4
27		Delayed Transfers Of Care	NHSI	7.50%	4.04%					4
28		% Admissions Gatekept by CRS Teams	NHSI	95%	96.80%					4
29		% SU on CPA Followed up Within 7 Days of Discharge	NHSI	95%	Data avail month end					4
30		% SU on CPA Having Formal Review Within 12 Months	NHSI	95%	96.10%					4
31		Data completeness: comm services - Referral to treatment information	NHSI	50%	100%					4
32		Data completeness: comm services - Referral information	NHSI	50%	96.80%					4
33		Data completeness: comm services - Treatment activity information	NHSI	50%	96.80%					4
34		Data completeness: Identifiers (mental health)	NHSI	97%	98.80%					4
35		Data completeness: Outcomes for patients on CPA	NHSI	50%	75.69%					4
36		Compliance with access to health care for people with a learning disability	NHSI	Compliant	Compliant					Compliant
37		IAPT - Treatment within 6 Weeks of referral	NHSI	75%	74.04%					2
38		IAPT - Treatment within 18 weeks of referral	NHSI	95%	98.60%					4
39		Early Intervention in Psychosis - 2 weeks (NICE approved care package) - Clock Stops	NHSI / C (FP)	50%	Data avail month end					4
40		Early Intervention in Psychosis - 2 weeks (NICE approved care package) - waiting at month end	NHSI / C (FP)	50%	Data avail month end					
41	Data Quality	% Valid NHS Number	C (FP)	99%	Data avail month end					4
42		% Valid Ethnic Coding	C (FP)	90%	Data avail month end					4

Strategic Overview Dashboard

Fit for the future Workforce

43	Section	KPI	Source	Target	Apr-16	May-16	Jun-16	Q1	National Average	Year End Forecast Position
44	Sickness	Sickness Absence Rate (YTD)	L	4.4%	5.00%					1
45	Appraisal	Appraisal Rate Band 6 and above	L	95%	Available June 16					4
46		Appraisal Rate Band 5 and below	L	95%	Available June 16					4
48	Mandatory Training	Aggression Management	L	80%	83.29%					1
49		Equality, Diversity & Inclusion	L	80%	91.77%					4
50		Fire Safety	L	80%	85.16%					4
55		Food Safety	L	80%	78.44%					1
52		Infection, Prevention & Control & Hand Hygiene	L	80%	85.62%					4
53		Information Governance	L	95%	93.64%					4
54		Safeguarding Adults	L	80%	90.31%					4
55		Safeguarding Children	L	80%	88.35%					4
56		Moving & Handling	L	80%	85.00%					1
57		Cardiopulmonary Resuscitation (CPR)	L	80%	54.58%					
58	Safer Staffing	Safer Staffing - Fill Rate (Nurses)	L	90%	96.10%					4
59		Safer Staffing - Fill Rate (HCA's)	L	90%	119.50%					4

KEY	
4	Forecast met, no plan required/plan in place likely to deliver
3	Forecast risk not met, plan in place but unlikely to deliver
2	Forecast high risk not met, plan in place but vey unlikely to deliver
1	Forecast Not met, no plan / plan will not deliver
CQC	Care Quality Commission
NHSI	NHS Improvement (was Monitor)
C	Contract
C (FP)	Contract (Financial Penalty)
L	Local (Internal Target)
ER	Expected Range
N/A	Not Applicable

Executive Summary / Key Performance Indicators

Performance Indicator	YTD Variance	Forecast Variance	Narrative
1 Monitor Risk Rating	4	4	The Trust has planned for and delivered, a risk rating of 4 in April 2016.
2 Surplus	£40k	£500k	The year to date position shows a surplus of £40k; this is £77k better than planned. The forecast remains that the overall plan will be achieved.
3 Agency Cap	£805k	tbc	NHS Trusts have been set maximum agency spend caps for 2016 / 2017 by NHS Improvement. Based upon month 1 this is currently forecast to breach and this position is being validated.
4 Cash	£24.3m	£20.3m	The cash position is lower than planned at April 2016. This is due to debtors being higher than planned (and are forecast to be resolved in May 2016.)
5 Capital	£26k	£0k	Capital expenditure is slightly higher than planned in April 2016 but is forecast to return to profile from May 2016 onwards.
6 Delivery of CIP	£289k	£3868k	Currently, a number of key CIP schemes, remain as red rated. Work continues to finalise these plans and significant movement is expected to improve next month.
7 Better Payment	97%		This performance is based upon a combined NHS / Non NHS value. We do not currently forecast future performance against this KPI.

Red	Variance from plan greater than 15%
Amber	Variance from plan ranging from 5% to 15%
Green	In line, or greater than plan

Contracting

Trust Summary by BDU - Current Contract Performance - Position at month 12

Contract Variations	In progress	Completed	TOTAL
B BDU	£0.0	£1,013.0	£1,013.0
W BDU	£0.0	£62.2	£62.2
C BDU	£3.7	£0.0	£3.7
K BDU	£0.0	£0.0	£0.0
S DBU	£277.1	£94.0	£371.1
F BDU	£0.0	£0.0	£0.0
TOTAL CVs	£280.8	£1,169.2	£1,450.0

CQUIN Performance

Quarter	Quarter 4 £000s	Achieved	Variance
Barnsley	£582.7	£339.4	-£243.2
Wakefield	£293.0	£205.3	-£87.7
Kirklees	£321.5	£187.1	-£134.5
Calderdale	£144.3	£83.9	-£60.3
Specialised	£75.4	£75.4	£0.0
Forensics	£397.4	£397.4	£0.0
Trust Total	£1,814.3	£1,288.5	-£525.7

CQUIN Performance Year-end Forecast

Quarter	Annual £000s	Forecast Achievement	Variance
Barnsley	£1,790.1	£1,290.9	-£499.2
Wakefield	£793.9	£588.1	-£205.8
Kirklees	£878.2	£591.4	-£286.9
Calderdale	£394.1	£243.3	-£150.8
Specialised	£301.7	£301.7	£0.0
Forensics	£562.3	£562.3	£0.0
Trust Total	£4,720.4	£3,577.8	-£1,142.7

Key Contract Issues - Specialist

CAMHS
C&K: 2016/17 new contract being issued for 1yr period. 17/18 service out to tender. CCCG retaining lead.
Kirklees - council led procurement - integrated 0-19 model.
Barnsley: Task & Finish Group dissolved. Contracting discussion to return to main BCCG meetings.
Wakefield: Focussed joint work with WCCG in May to understand VfM and service delivery.
Learning Disability
W - constraints on the number of patients able to be admitted against contract plan due to intake of complex client
C - SWYPFT team delivering on timescales. Positive feedback and service being recognised as good practice
Key Contract Issues - Health & Wellbeing
Negotiations are ongoing with Wakefield MDC & Rotherham & Doncaster MBS with regard to changes in their contracts for 2016/17
Key Contract Issues - Barnsley
Wakefield MDC - SWYPFT is agreeing to an extension to 30/09/16 and a 3% reduction in value
Rotherham & Doncaster MBCs PH - SWYPFT is agreeing a contract reduction against the Drugs which is a pass through.
0 - 19 Service - The formal agreement is that BMBC will take services in house from 1st July 2016, however they do have the option to extend our contract to 30th September 2016 (and we expect they will want to) but they must inform us formally the end of this week.
Substance Misuse Services - SWYPFT is agreeing the new model & transition costs with PF service. SWYPFT has done so with a model costing £558k, current contract value is £1,079k

QIPP Targets & Delivery for 2015/16

CCG	Target £000s	Planned £000s	Remainder £000s	RAG
Wakefield*	£1,790.0	£1,843.3	£53.3	***
Kirklees**	£1,000.0	£618.3	-£381.7	
Calderdale	£0.0	£0.0	£0.0	
TOTAL £000s	£2,790.0	£2,461.6	-£328.4	

* W target is cumulative covering 2014/15 & 2015/16: ** K includes Specialist LD scheme

*** W RAG remains at R as risks identified ~ see summary below

Proposals under the QIPP scheme -

W:- £1.79m in total. OOA Bed Mgt - above plan: OPS Reconfiguration (Saville Park) - on target: MH contract reduction - delivered: OAPs for LD & CHC (CCG held budgets)- high risk: Castle Lodge (CCG budget - prevention client OOA) ~ CCG contesting this £47k : Repricing LD beds - ongoing: Risk within plan as includes £41k for use of Barnsley PICU bed & SWYPFT funded £338k from contract growth for ADHD sustainable case & backlog clearance ~tbc by CCG

C:- 15/16 Schemes to be identified by end of Q1. Potential Productivity Schemes identified, not finalised/agreed.

K:- £1m in total: 1) Reduction on OOA spend for Specialist Rehabilitation & Recovery placements £500k, 2) Reduction in OOA LD Specialist placements £500k (CCG budgets), both schemes required to generate in excess of £1m, for reinvestment in new service models. Below target

KPIs and Penalties

Commissioner	Penalty £000s	Comment
Barnsley CCG	£0.9	MSK as at Mth 12

Key Contract Issues - Kirklees

Psychology: 18 week pathway holding although there has been an increase in referrals. Waiting lists beginning to reduce.

IAPT: Remaining below target for recovery, 6 week & 18 week waits (ref to entering IAPT treatment).

Police Liaison: £150k funding for GH for 2.2 wte staff. 12hr day service with SWYPFT staff being co-located with the Police. Rapid Response pathway to operate utilising IHBT capacity to provide overall cover.

Key Contract Issues - Calderdale

Police Liaison: £150k funding for Calderdale for 2.2 wte staff. 12hr day service with SWYPFT staff being co-located with the Police. Rapid Response pathway to operate utilising IHBT capacity to provide overall cover.

R&R: CCCG clear about intentions re redesign of pathway. Joint pathway with health & social care. Move from bed based approach and moving to community rehab model.

IAPT (AQP): DoV signed by SWYPFT. Awarded tender for future provision.

Key Contract Issues - Forensics

National procurement identified for 2015/16/17 for Medium & Low Secure MH Services with CAMHS likely to be in first lot.

Key Contract Issues - Wakefield

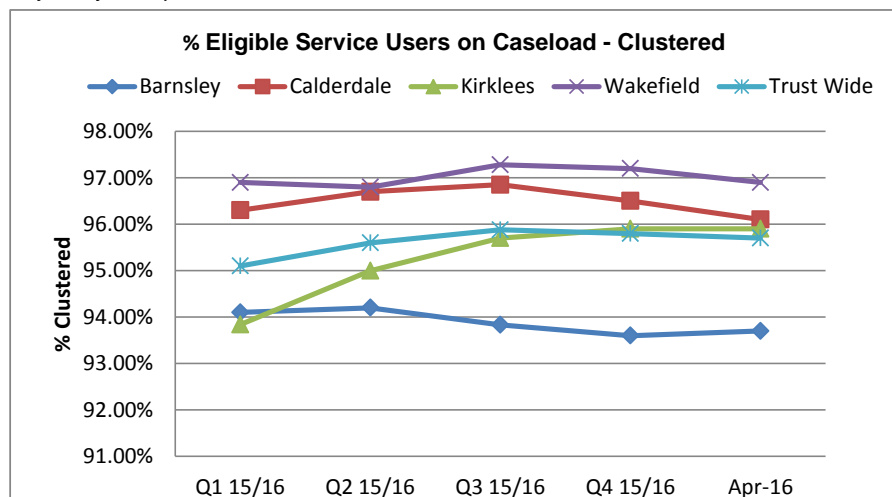
Mental Health

The currency for most mental health services for working age adults and older people has been defined as the 'clusters'. That means that service users have to be assessed and allocated to a cluster by their mental health provider, this assessment must be regularly reviewed in line with the timing and protocols. It is the intention that clusters will form the basis of the contracting arrangements between commissioners and providers, the commencement of this is not yet clear.

The Trust have been at the forefront of developments of the mental health clustering process and have had strong links into the national project. The clustering is now embedded into operational practice and the below are key priorities within the Trust related to development of mental health currencies.

Person First and in the Centre - access to timely assessment

At the April 16, the Trust have achieved 95.7% of service users clustered against a national target of 95%. There are some under performance issues within individual BDU's and each BDU has a trajectory of improvement:



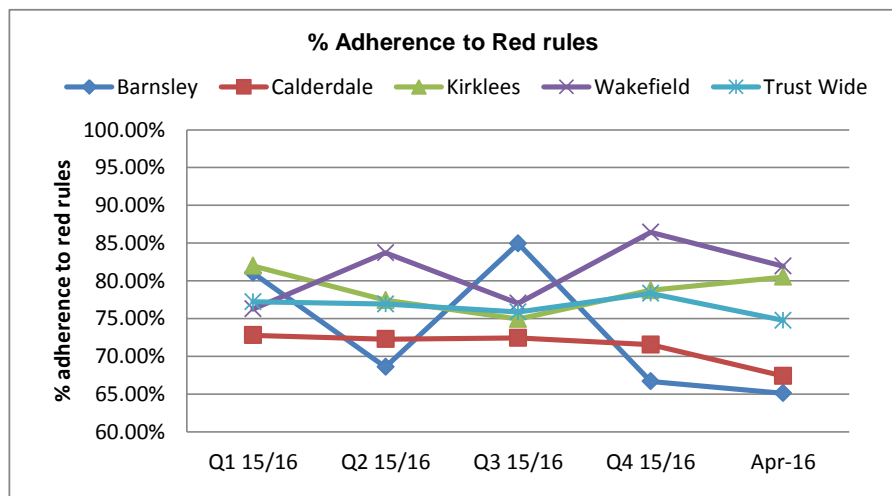
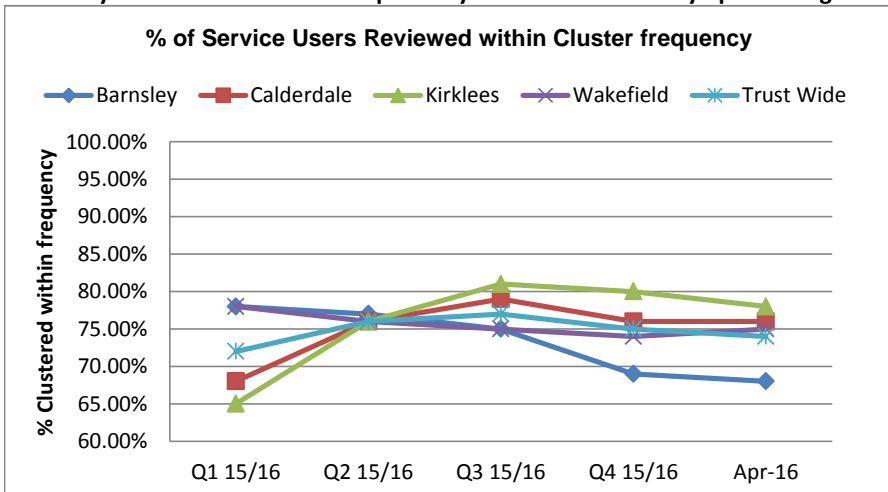
Barnsley BDU - Engaged with Transition and Development Manager- action plan to be developed over the next month as there has been a definite decline in performance overall.

Calderdale BDU - Refresher sessions taking place; Shared Governance group being developed for sustainability.

Kirklees BDU - OPS have process in place to review all medical caseloads and data cleansing-meet monthly; members of OPS staff assisting with the review of the people never clustered, 12 month out of review date; Training sessions being set up and identified staff for shared governance group ; Support identified in WAA; Support and refresher training to be undertaken with the Dual diagnosis team.

Wakefield BDU - Support identified for WAA CMHT; Shared Governance group commencing April; Caseload Reviewer in post for one year, who is also carrying out training; Concentrated efforts supporting and data cleansing OPS Medical staff; Meeting with TRIOs and attending service line meetings ; Caseload reviewer carrying out training with IHBTT staff, and all inpatient staff

Recovery with the use of the care pathway to facilitate recovery - promoting relationships



This KPI measures assurance that the cluster is accurate, complete and of high quality

Currency Development

The care package (Interventions) are our core business and the care we deliver supports the individual person receive the right care through shared decision- making, self management, person centred 'safety planning, consistently, through competence, listening and communication to support recovery

KPI's that are associated with this are:

* % with a MHCT on CPA/standard care

% with MHCT at discharge

This has been identified as an area for training as the Trusts new CPA policy is now in place. Reporting and monitoring for this will commence during quarter 1.

Training and refresher training across the whole Trust will commence once the national MHCT booklet V5 is published.

Outcome measures and reporting of these are being developed across the Trust, these include:

Clinician Rated Outcome Measures

Patient Rated Outcome Measures

Patient Related Experience Measures

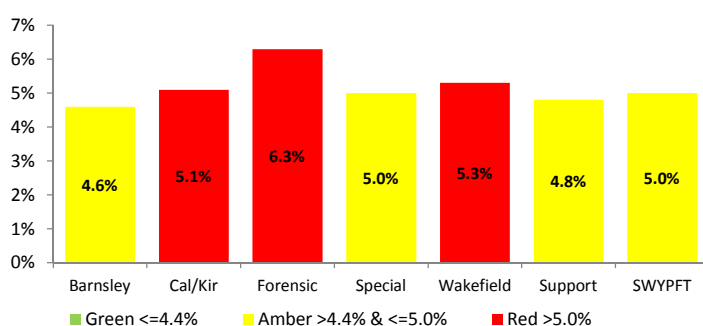
Other developments to be considered and supported within the Trust relate to clustering for Learning Disabilities, Children & Adolescent Mental Health Services, Forensic, Improving Access

Community Services

The NHS Pricing Authority and case mix team at HSCIC are working in partnership to develop a national currency for community services. The partnership have hosted a number of national events which the Trust has been engaged in. The Trust are keen to be involved in this development and have expressed an interest in involvement of the Community Steering group who will provide governance for community dataset development which will feed into the currencies project. Nationally, organisations have been sharing local work on community currencies. These ideas and local innovations across England are being incorporated into the project. The project is keen for the currency design to resonate with the way services are developing.

Human Resources Performance Dashboard - April 2016

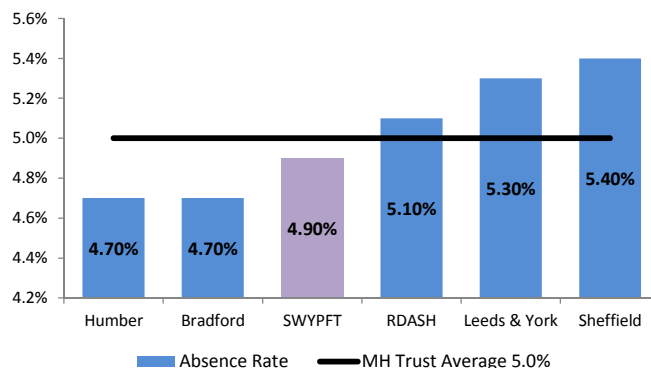
Sickness Absence



Current Absence Position - March 2016

	Barn	Cal/Kir	Fore	Spec	Wake	Supp	SWYPFT
Rate	4.6%	4.8%	5.4%	4.8%	5.4%	4.1%	4.8%
Trend	↓	↑	↓	↑	↔	↑	↓

The Trust YTD absence levels in March 2016 (chart above) were above the 4.4% target at 5%.



The above chart shows the YTD absence levels in MH/LD Trusts in our region to the end of September 2015. During this time the Trust's absence rate was 4.9% which is below the regional average of 5%.

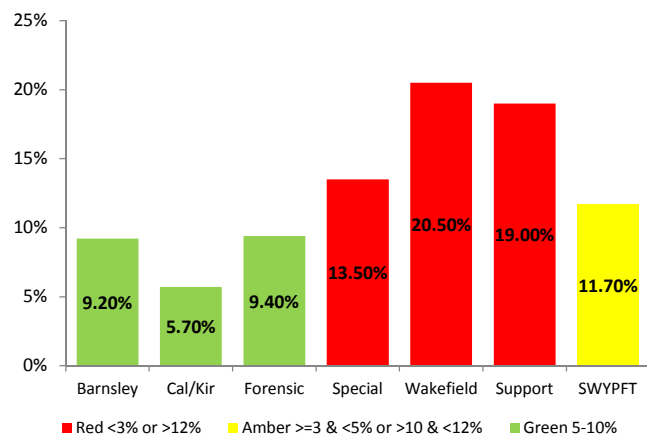
Mandatory Training



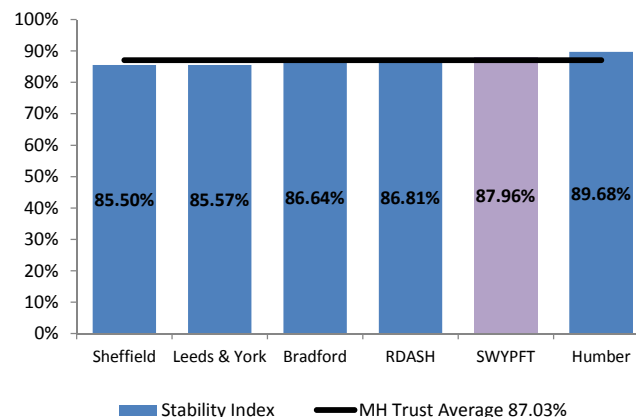
The above chart shows the mandatory training rates for the Trust to the end of April 2016.

Apart from Information Governance (IG), all mandatory training has a target of above 80%; IG has a target of above 95%; all are based on a rolling year.

Turnover and Stability Rate Benchmark

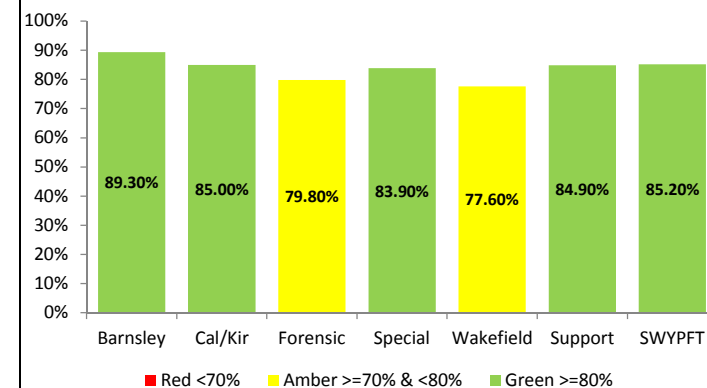


This chart shows the YTD turnover levels up to the end of April 2016. Turnover figures may look high but this due to the small amount of data, the figures will level out over the new reporting year.



This chart shows stability levels in MH Trusts in the region for the 12 months ending in October 2015. The stability rate shows the percentage of staff employed with over a year's service. The Trust's rate is better than the average compared with other MH/LD Trusts in our region.

Fire Lecture Attendance



The chart shows the YTD fire lecture figures to the end of April 2016. The Trust continues to achieve its 80% target for fire lecture training, however, both Forensic and Wakefield BDUs have dropped to slightly below target in the first month of the financial year.

Workforce - Performance Wall

Trust Performance Wall							
Month		Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Sickness (YTD)	<=4.4%	4.90%	5.00%	5.00%	5.00%	5.00%	5.00%
Sickness (Monthly)	<=4.4%	5.30%	5.30%	5.00%	5.40%	5.10%	4.80%
Appraisals (Band 6 and above)	>=95%	91.60%	92.80%	94.50%	97.30%	97.50%	1.30%
Appraisals (Band 5 and below)	>=95%	80.10%	83.50%	89.20%	96.60%	96.90%	0.10%
Aggression Management	>=80%	80.80%	83.10%	82.50%	83.20%	83.20%	83.30%
Equality and Diversity	>=80%	89.40%	90.30%	90.60%	91.40%	92.20%	91.80%
Fire Safety	>=80%	84.80%	85.60%	83.80%	86.70%	86.70%	85.20%
Food Safety	>=80%	74.10%	75.80%	75.40%	77.00%	78.40%	78.40%
Infection Control and Hand Hygiene	>=80%	84.90%	85.80%	86.50%	88.20%	87.60%	85.60%
Information Governance	>=95%	90.60%	89.10%	82.40%	95.10%	96.00%	93.60%
Moving and Handling	>=80%	83.00%	83.80%	84.60%	85.90%	85.60%	85.00%
Safeguarding Adults	>=80%	87.30%	88.30%	88.70%	89.40%	90.20%	90.30%
Safeguarding Children	>=80%	85.50%	87.70%	88.20%	89.20%	89.90%	88.40%
Bank Cost		£428k	£414k	£426k	£419k	£548k	£463k
Agency Cost		£770k	£606k	£527k	£774k	£1449k	£805k
Sickness Cost (Monthly)		£542k	£527k	£508k	£571k	£501k	£497k
Vacancies (Non-Medical) (WTE)		306.46	316.89	353.49	380.25	400.13	429.66
Business Miles		347k	323k	327k	323k	257k	345k

Barnsley District							
Month		Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Sickness (YTD)	<=4.4%	4.20%	4.30%	4.40%	4.50%	4.60%	4.60%
Sickness (Monthly)	<=4.4%	4.60%	5.10%	5.20%	5.80%	5.40%	4.60%
Appraisals (Band 6 and above)	>=95%	94.40%	95.60%	97.20%	98.20%	98.60%	0.00%
Appraisals (Band 5 and below)	>=95%	87.50%	89.80%	92.10%	97.20%	98.20%	0.20%
Aggression Management	>=80%	82.90%	84.10%	80.80%	82.60%	87.00%	100.00%
Equality and Diversity	>=80%	91.30%	92.60%	93.00%	93.60%	94.70%	100.00%
Fire Safety	>=80%	85.80%	86.20%	85.80%	89.50%	89.70%	100.00%
Infection Control and Hand Hygiene	>=80%	87.00%	88.10%	87.80%	90.50%	91.00%	100.00%
Information Governance	>=95%	90.90%	90.50%	86.40%	96.20%	97.40%	100.00%
Moving and Handling	>=80%	85.10%	86.10%	86.40%	88.10%	87.90%	100.00%
Safeguarding Adults	>=80%	89.20%	89.80%	90.10%	91.00%	92.90%	100.00%
Safeguarding Children	>=80%	87.40%	89.00%	89.40%	90.40%	91.70%	100.00%
Bank Cost		£75k	£65k	£61k	£61k	£50k	£64k
Agency Cost		£200k	£130k	£170k	£168k	£289k	£133k
Sickness Cost (Monthly)		£157k	£176k	£199k	£227k	£196k	£175k
Vacancies (Non-Medical) (WTE)		85.33	87.34	108.19	124.09	130.8	127.33
Business Miles		148k	126k	132k	135k	105k	139k

Calderdale and Kirklees District							
Month		Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Sickness (YTD)	<=4.4%	5.00%	5.10%	5.00%	5.10%	5.20%	5.10%
Sickness (Monthly)	<=4.4%	6.50%	5.40%	4.70%	5.80%	5.70%	4.80%
Appraisals (Band 6 and above)	>=95%	99.70%	99.10%	99.70%	100.00%	100.00%	3.20%
Appraisals (Band 5 and below)	>=95%	88.80%	91.70%	92.50%	98.40%	98.40%	0.00%
Aggression Management	>=80%	82.80%	86.10%	87.30%	87.20%	85.40%	85.50%
Equality and Diversity	>=80%	91.60%	92.00%	93.20%	92.40%	92.80%	91.90%
Fire Safety	>=80%	83.20%	85.40%	83.00%	86.10%	86.80%	85.00%
Food Safety	>=80%	70.20%	72.00%	74.50%	74.10%	72.10%	75.90%
Infection Control and Hand Hygiene	>=80%	90.00%	90.40%	91.10%	90.70%	88.60%	87.60%
Information Governance	>=95%	89.80%	87.50%	83.30%	96.30%	96.70%	95.70%
Moving and Handling	>=80%	82.70%	83.40%	84.30%	85.20%	84.80%	84.60%
Safeguarding Adults	>=80%	86.80%	88.20%	88.90%	88.50%	89.70%	90.20%
Safeguarding Children	>=80%	86.50%	89.40%	91.00%	90.40%	90.60%	89.00%
Bank Cost		£124k	£114k	£123k	£147k	£161k	£145k
Agency Cost		£173k	£117k	£124k	£182k	£246k	£232k
Sickness Cost (Monthly)		£135k	£107k	£88k	£124k	£113k	£100k
Vacancies (Non-Medical) (WTE)		75.66	72.44	69.5	64.92	64.88	71.52
Business Miles		73k	61k	63k	62k	56k	66k

Forensic Services							
Month		Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Sickness (YTD)	<=4.4%	7.00%	6.80%	6.60%	6.50%	6.40%	6.30%
Sickness (Monthly)	<=4.4%	5.80%	5.70%	5.00%	5.10%	5.60%	5.40%
Appraisals (Band 6 and above)	>=95%	74.70%	84.70%	84.10%	86.60%	87.00%	0.00%
Appraisals (Band 5 and below)	>=95%	71.50%	77.60%	83.90%	89.20%	89.10%	0.00%
Aggression Management	>=80%	80.70%	81.70%	80.60%	80.20%	79.70%	77.50%
Equality and Diversity	>=80%	92.40%	92.80%	93.00%	92.90%	93.90%	93.90%
Fire Safety	>=80%	88.60%	89.00%	83.10%	86.40%	85.40%	79.80%
Food Safety	>=80%	73.50%	79.70%	79.60%	82.70%	86.00%	86.80%
Infection Control and Hand Hygiene	>=80%	84.40%	85.40%	87.00%	88.00%	88.40%	87.20%
Information Governance	>=95%	91.90%	90.80%	80.60%	93.00%	94.30%	93.50%
Moving and Handling	>=80%	87.60%	87.90%	88.80%	89.20%	89.20%	86.70%
Safeguarding Adults	>=80%	89.90%	91.50%	91.90%	92.10%	92.10%	90.30%
Safeguarding Children	>=80%	85.90%	87.70%	85.20%	86.10%	87.30%	85.40%
Bank Cost		£97k	£86k	£108k	£77k	£142k	£123k
Agency Cost		£68k	£68k	£92k	£143k	£320k	£107k
Sickness Cost (Monthly)		£56k	£50k	£41k	£43k	£42k	£45k
Vacancies (Non-Medical) (WTE)		24.54	37.11	45.11	49.62	49.57	51.83
Business Miles		9k	12k	7k	4k	6k	11k

Workforce - Performance Wall cont...

Specialist Services

Month		Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Sickness (YTD)	<=4.4%	5.00%	4.80%	4.80%	4.80%	5.00%	5.00%
Sickness (Monthly)	<=4.4%	4.60%	3.80%	4.50%	5.10%	6.30%	5.10%
Appraisals (Band 6 and above)	>=95%	73.80%	75.10%	77.90%	91.80%	92.30%	0.50%
Appraisals (Band 5 and below)	>=95%	53.60%	64.80%	71.30%	94.00%	94.70%	0.00%
Aggression Management	>=80%	77.10%	79.80%	81.20%	81.60%	80.00%	78.20%
Equality and Diversity	>=80%	90.00%	90.50%	90.10%	91.30%	92.40%	93.30%
Fire Safety	>=80%	82.10%	84.60%	85.10%	86.00%	86.80%	83.90%
Food Safety	>=80%	71.20%	73.70%	73.20%	74.50%	74.50%	68.50%
Infection Control and Hand Hygiene	>=80%	84.30%	85.90%	86.30%	87.40%	87.30%	85.90%
Information Governance	>=95%	90.20%	89.50%	85.20%	95.90%	96.40%	95.00%
Moving and Handling	>=80%	83.10%	83.10%	84.80%	85.70%	87.00%	84.90%
Safeguarding Adults	>=80%	82.00%	84.40%	84.80%	86.60%	86.80%	86.40%
Safeguarding Children	>=80%	81.30%	85.60%	87.70%	87.80%	87.30%	87.30%
Bank Cost		£28k	£32k	£25k	£21k	£30k	£18k
Agency Cost		£216k	£146k	£59k	£173k	£313k	£224k
Sickness Cost (Monthly)		£55k	£45k	£45k	£48k	£54k	£49k
Vacancies (Non-Medical) (WTE)		44.49	40.71	39.15	49.08	55.33	55.73
Business Miles		39k	40k	36k	37k	28k	35k

Support Services

Month		Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Sickness (YTD)	<=4.4%	4.80%	5.00%	5.00%	5.00%	4.90%	4.80%
Sickness (Monthly)	<=4.4%	5.40%	6.00%	5.40%	4.90%	3.70%	4.10%
Appraisals (Band 6 and above)	>=95%	96.50%	96.90%	98.50%	99.00%	99.00%	0.50%
Appraisals (Band 5 and below)	>=95%	72.70%	74.80%	89.70%	99.60%	99.40%	0.00%
Aggression Management	>=80%	74.30%	78.60%	78.50%	78.90%	76.80%	80.20%
Equality and Diversity	>=80%	78.90%	80.40%	80.90%	84.10%	84.40%	84.50%
Fire Safety	>=80%	84.30%	83.50%	80.90%	84.20%	84.30%	84.80%
Food Safety	>=80%	89.20%	89.90%	87.30%	91.00%	90.90%	87.50%
Infection Control and Hand Hygiene	>=80%	76.80%	78.30%	79.20%	82.00%	81.20%	75.30%
Information Governance	>=95%	89.60%	86.60%	71.30%	90.90%	91.50%	86.10%
Moving and Handling	>=80%	81.50%	81.90%	82.70%	84.80%	83.90%	83.90%
Safeguarding Adults	>=80%	84.50%	85.40%	85.90%	86.90%	86.90%	88.40%
Safeguarding Children	>=80%	82.80%	84.80%	85.50%	88.60%	90.00%	89.80%
Bank Cost		£14k	£39k	£38k	£42k	£57k	£47k
Agency Cost		£40k	£74k	£33k	£42k	£135k	£51k
Sickness Cost (Monthly)		£68k	£84k	£81k	£73k	£50k	£61k
Vacancies (Non-Medical) (WTE)		36.73	37.2	43.98	41.82	45.57	70.28
Business Miles		35k	48k	45k	42k	32k	54k

Wakefield District

Month		Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Sickness (YTD)	<=4.4%	5.40%	5.50%	5.40%	5.30%	5.30%	5.30%
Sickness (Monthly)	<=4.4%	5.90%	5.80%	4.80%	5.00%	4.10%	5.40%
Appraisals (Band 6 and above)	>=95%	90.20%	91.80%	95.10%	97.90%	97.90%	1.10%
Appraisals (Band 5 and below)	>=95%	76.70%	81.30%	87.00%	93.90%	93.90%	0.00%
Aggression Management	>=80%	82.80%	84.20%	82.10%	83.80%	85.20%	86.10%
Equality and Diversity	>=80%	92.20%	92.60%	91.50%	92.70%	93.50%	94.00%
Fire Safety	>=80%	84.70%	85.30%	82.50%	82.90%	81.10%	77.50%
Food Safety	>=80%	69.70%	69.50%	68.80%	70.40%	72.30%	70.00%
Infection Control and Hand Hygiene	>=80%	81.80%	82.00%	85.30%	86.70%	84.10%	80.80%
Information Governance	>=95%	91.50%	89.00%	84.40%	97.00%	97.90%	96.80%
Moving and Handling	>=80%	75.70%	77.60%	78.30%	79.00%	78.60%	76.90%
Safeguarding Adults	>=80%	88.90%	89.00%	88.20%	89.70%	88.80%	90.00%
Safeguarding Children	>=80%	85.30%	86.30%	86.40%	87.70%	87.20%	85.70%
Bank Cost		£90k	£78k	£72k	£71k	£108k	£66k
Agency Cost		£73k	£71k	£49k	£66k	£145k	£58k
Sickness Cost (Monthly)		£71k	£64k	£55k	£56k	£45k	£67k
Vacancies (Non-Medical) (WTE)		34.71	40.49	45.96	48.79	51.83	58.63
Business Miles		44k	37k	44k	43k	31k	40k

Publication Summary

National Institute for Health and Care Excellence (NICE)

Antimicrobial stewardship quality standard

This quality standard aims to help health care professionals and organisations tackle the problem of antimicrobial resistance. It contains six statements which health care professionals can use to lower antimicrobial resistance and improve the quality of data tracking in the NHS.

[Click here for link](#)

Department of Health (DH)

Burden reduction plan

This plan sets out a more collaborative and systematic approach to data collections across the health and social care system. It aims to: collect proportionate data that has a clear business purpose; prevent duplication of other data collections; and review the need to collect the data regularly.

[Click here for guidance](#)

Department of Health

Mental health crisis care: health based places of safety funding

This funding programme aims to increase and improve health based places of safety and continue to reduce police cells being used as an alternative. Bids for a share of the £15 million fund will be managed by the Department of Health. This guidance document sets out how local crisis care concordat groups can apply for funding to increase the capacity and number of health based places of safety.

[Click here for guidance](#)

Department of Health group accounting manual 2016-17: consultation document

The group accounting manual (GAM) is based on the 2016 to 2017 Treasury Financial Reporting Manual, adapted for the NHS. It includes mandatory accounting guidance for all NHS bodies on completing their statutory annual report and accounts. The Department of Health are consulting on the content of the 2016 to 2017 GAM. The consultation closes on 1 July 2016.

[Click here for consultation](#)

Publication Summary cont....

The following section of the report identifies publications that may be of interest to the Trust and it's members.

Mental health services monthly statistics: final January, provisional February 2016

Improving Access to Psychological Therapies report - January final and February primary 2016

Direct access audiology waiting times for February 2016

NHS workforce statistics - January 2016, provisional statistics

NHS sickness absence rates: October 2015 to December 2015

Provisional monthly Hospital Episode Statistics for admitted patient care, outpatients and accident and emergency data - April 2015 to February 2016

Better hospital food survey

Public health outcomes framework: May 2016 data update

Health profiles: May 2016 data update

Funding mental health at a local level: unpicking the variation (NHS Providers)

Learning disability services quarterly statistics - England commissioner census (assuring transformation) - quarter four, 2015/16, experimental statistics

Mental health community teams activity, quarter ending March 2016

NHS safety thermometer report - April 2015 to April 2016

Monthly hospital activity data for March 2016

Early intervention in psychosis access and waiting time experimental statistics for March 2016

Diagnostics waiting times and activity for March 2016

Delayed transfers of care for March 2016

Hospital activity data, March 2016

Combined performance summary, March 2016

Glossary

ADHD	Attention deficit hyperactivity disorder	LD	Learning Disability
AQP	Any Qualified Provider	Mgt	Management
ASD	Autism spectrum disorder	MAV	Management of Aggression and Violence
AWA	Adults of Working Age	MBC	Metropolitan Borough Council
AWOL	Absent Without Leave	MH	Mental Health
B/C/K/W	Barnsley, Calderdale, Kirklees, Wakefield	MHCT	Mental Health Clustering Tool
BDU	Business Delivery Unit	MRSA	Methicillin-resistant Staphylococcus aureus
C&K	Calderdale & Kirklees	MSK	Musculoskeletal
C. Diff	Clostridium difficile	MT	Mandatory Training
CAMHS	Child and Adolescent Mental Health Services	NCI	National Confidential Inquiries
CAPA	Choice and Partnership Approach	NHS TDA	National Health Service Trust Development Authority
CCG	Clinical Commissioning Group	NHSE	National Health Service England
CGCSC	Clinical Governance Clinical Safety Committee	NICE	National Institute for Clinical Excellence
CIP	Cost Improvement Programme	NK	North Kirklees
CPA	Care Programme Approach	OOA	Out of Area
CPPP	Care Packages and Pathways Project	OPS	Older People's Services
CQC	Care Quality Commission	PbR	Payment by Results
CQUIN	Commissioning for Quality and Innovation	PCT	Primary Care Trust
CROM	Clinician Rated Outcome Measure	PICU	Psychiatric Intensive Care Unit
CRS	Crisis Resolution Service	PREM	Patient Reported Experience Measures
CTLD	Community Team Learning Disability	PROM	Patient Reported Outcome Measures
DoV	Deed of Variation	PSA	Public Service Agreement
DQ	Data Quality	PTS	Post Traumatic Stress
DTOC	Delayed Transfers of Care	QIA	Quality Impact Assessment
EIA	Equality Impact Assessment	QIPP	Quality, Innovation, Productivity and Prevention
EIP/EIS	Early Intervention in Psychosis Service	QTD	Quarter to Date
EMT	Executive Management Team	RAG	Red, Amber, Green
FOI	Freedom of Information	RiO	Trusts Mental Health Clinical Information System
FT	Foundation Trust	Sis	Serious Incidents
HONOS	Health of the Nation Outcome Scales	S BDU	Specialist Services Business Delivery Unit
HSCIC	Health and Social Care Information Centre	SK	South Kirklees
HV	Health Visiting	SMU	Substance Misuse Unit
IAPT	Improving Access to Psychological Therapies	SU	Service Users
IG	Information Governance	SWYFT	South West Yorkshire Foundation Trust
IHBT	Intensive Home Based Treatment	SYBAT	South Yorkshire and Bassetlaw local area team
IM&T	Information Management & Technology	TBD	To Be Decided/Determined
Inf Prevent	Infection Prevention	WTE	Whole Time Equivalent
IWMS	Integrated Weight Management Service	Y&H	Yorkshire & Humber
KPIs	Key Performance Indicators	YTD	Year to Date