



With all of us in mind

Quality Performance Report

Strategic Overview

April 2015

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Introduction

Dear Board Member/Reader

Welcome to the Trust's Integrated Performance Report: Strategic Overview for April 2015 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 2015/16

Business Strategic Performance Impact & Delivery

Section	KPI	Source	Target	Quarter 1 14/15	Quarter 2 14/15	Quarter 3 14/15	Quarter 4 14/15	Apr-15	May-15	Jun-15	QTD	Year End Forecast
Monitor Compliance	Monitor Governance Risk Rating (FT)	M	Green	Green	Green	Green	Green					4
	Monitor Finance Risk Rating (FT)	M	4	4	4	4						4
CQC	CQC Quality Regulations (compliance breach)	CQC	Green	Green	Green	Green	Green					4
CQUIN	CQUIN Barnsley	C	Green	Amber/G	Amber/G	Amber/G	Amber/G					3
	CQUIN Calderdale	C	Green	Amber/G	Amber/G	Amber/G	Amber/G					3
	CQUIN Kirklees	C	Green	Amber/G	Amber/G	Amber/G	Amber/G					3
	CQUIN Wakefield	C	Green	Amber/G	Amber/G	Amber/G	Amber/G					3
	CQUIN Forensic	C	Green	Amber/G	Amber/G	Amber/G	Amber/G					3
IAPT	IAPT Kirklees: % Who Moved to Recovery	C	52%	50.99%	51.34%	53.26%	58.10%	51.96%			51.96%	4
	IAPT Outcomes - Barnsley	C (FP)	90%	Not Avail	Not Avail	Not Avail	Not Avail					4
	IAPT Outcomes - Calderdale	C (FP)	90%	Not Avail	Not Avail	Not Avail	Not Avail					4
	IAPT Outcomes - Kirklees	C (FP)	90%	Not Avail	Not Avail	Not Avail	Not Avail					4
Infection Prevention	Infection Prevention (MRSA & C.Diff) All Cases	C	8	0	2	0	0					4
C-Diff	C Diff avoidable cases	C	0	0	0	0	0					4
PSA Outcomes	% SU on CPA in Employment		10%	6.60%	7.47%	7.47%	7.43%	7.23%			7.23%	3
	% SU on CPA in Settled Accommodation		60%	72.20%	70.66%	66.91%	66.08%	65.82%			65.82%	4

Customer Focus

Section	KPI	Source	Target	Quarter 1 14/15	Quarter 2 14/15	Quarter 3 14/15	Quarter 4 14/15	Apr-15	May-15	Jun-15	QTD	Year End Forecast
Complaints	% Complaints with Staff Attitude as an Issue	L	< 25%	Not Avail	13% 23/180	15%24/160	18%29/159	12% 8/66			12% 8/66	4
MAV	Physical Violence - Against Patient by Patient	L	14-20	Not Avail	Not Avail	Not Avail						4
	Physical Violence - Against Staff by Patient	L	50-64	Not Avail	Not Avail	Not Avail						4
FOI	% of Requests for Information Under the Act Processed in 20 Working Days	L	100%	100%	100%	100%	100%	100% 24 /24			100% 24 /24	4
Media	% of Positive Media Coverage Relating to the Trust and its Services	L	60%	83.00%	73.00%	75.00%	92.00%					4
Member's Council	% of Publicly Elected Council Members Actively Engaged in Trust Activity	L	50%	30.00%	56.00%	50.00%	50.00%					4
	% of Quorate Council Meetings	L	100%	100%	100%	100%	100%					4
Membership	% of Population Served Recruited as Members of the Trust	M	1%	1.00%	1.00%	1.00%	1.00%					4
	% of 'Active' Members Engaged in Trust Initiatives	M	50%	40.00%	40.00%	40.00%	40.00%					4
Befriending services	% of Service Users Allocated a Befriender Within 16 Weeks	L	70%	75.00%	80.00%	50.00%	50.00%					4
	% of Service Users Requesting a Befriender Assessed Within 20 Working Days	L	80%	88.00%	80.00%	80.00%	100.00%					4
	% of Potential Volunteer Befriender Applications Processed in 20 Working Days	L	90%	100%	100%	100%	100%					4

Operational Effectiveness: Process Effectiveness

Section	KPI	Source	Target	Quarter 1 14/15	Quarter 2 14/15	Quarter 3 14/15	Quarter 4 14/15	Apr-15	May-15	Jun-15	QTD	Year End Forecast	
Monitor Risk Assessment Framework	Max time of 18 weeks from point of referral to treatment - non-admitted	M	95%	99.10%	98.92%	99.33%	99.49%	99.11%			99.11%	4	
	Max time of 18 weeks from point of referral to treatment - incomplete pathway	M	92%	98.50%	97.31%	97.95%	98.25%	98.06%			98.06%	4	
	Delayed Transfers Of Care (DTC) (Monitor)	M	7.50%	4.18%	4.97%	4.59%	3.20%	2.50%			2.50%	4	
	% Admissions Gatekept by CRS Teams (Monitor)	M	95%	96.50%	95.06%	100%	100%	98.39%			98.39%	4	
	% SU on CPA Followed up Within 7 Days of Discharge (Monitor)	M	95%	96.84%	95.36%	96.33%	98.41%	98.20%			98.20%	4	
	% SU on CPA Having Formal Review Within 12 Months (Monitor)	M	95%	96.50%	98.06%	98.64%	98.59%	96.37%			96.37%	4	
	Meeting commitment to serve new psychosis cases by early intervention teams QTD	M	95%	186.19%	179.49%	200.84%	177.82%					4	
	Data completeness: comm services - Referral to treatment information	M	50%	100%	100%	100%	100%	100%			100%	4	
	Data completeness: comm services - Referral information	M	50%	94.00%	94.00%	94.00%	94.00%	94.00%			94%	4	
	Data completeness: comm services - Treatment activity information	M	50%	94.00%	94.00%	94.00%	94.00%	94.00%			94%	4	
	Data completeness: Identifiers (mental health) (Monitor)	M	97%	99.40%	99.54%	99.58%	99.59%	99.70%			99.70%	4	
	Data completeness: Outcomes for patients on CPA (Monitor)	M	50%	84.40%	83.20%	80.04%	80.27%	78.83%			78.83%	4	
	Compliance with access to health care for people with a learning disability	M	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant				4

Strategic Overview Dashboard 2015/16

Data Quality	% Inpatients (All Discharged Clients) with Valid Diagnosis Code	L	99%	81.71%	100%	100%	99.46%	99.51%			99.51%	4
	% Valid NHS Number	C (FP)	99%	Not Avail	99.60%	99.65%	99.88%					4
	% Valid Ethnic Coding	C (FP)	90%	Not Avail	86.15%	95.32%	95.11%					4
Mental Health PbR	% of eligible cases assigned a cluster	L	100%	95.90%	95.90%	95.81%	95.48%	95.30%			95.30%	3
	% of eligible cases assigned a cluster within previous 12 months	L	100%	80.10%	79.10%	78.56%	76.64%	76.60%			76.60%	3

Fit for the future Workplace

Section	KPI	Source	Target	Quarter 1 14/15	Quarter 2 14/15	Quarter 3 14/15	Quarter 4 14/15	Apr-15	May-15	Jun-15	QTD	Year End Forecast
Sickness	Sickness Absence Rate (YTD)	L	4%	4.50%	4.50%	4.70%	4.80%	4.80%			4.80%	1
Vacancy	Vacancy Rate	L	10%	4.60%	4.70%							4
Appraisal	Appraisal Rate Band 6 and above	L	95%	54.10%	88.50%	95.90%	96.45%	4.00%			4.00%	4
	Appraisal Rate Band 5 and below	L	95%	17.00%	78.30%	96.30%	97.07%	2.70%			2.70%	4
Mandatory Training	Aggression Management	L	80%	56.60%	62.60%	67.30%	72.95%	73.70%			73.70%	1
	Equality, Diversity & Inclusion	L	80%	62.30%	70.20%	74.70%	81.43%	82.30%			82.30%	4
	Fire Safety	L	80%	76.74%	82.70%	84.30%	86.28%	86.50%			86.50%	4
	Infection, Prevention & Control & Hand Hygiene	L	80%	63.00%	71.30%	76.70%	80.90%	80.60%			80.60%	4
	Information Governance	M	95%	89.91%	89.80%	85.70%	96.04%	91.90%			91.90%	4
	Safeguarding Adults	L	80%	74.20%	78.60%	78.40%	82.19%	82.80%			82.80%	4
	Safeguarding Children	L	80%	69.70%	77.30%	81.50%	84.38%	84.70%			84.70%	4
	Food Safety	L	80%	41.80%	48.40%	57.70%	63.66%	65.20%			65.20%	1
Moving & Handling	L	80%	36.10%	52.40%	62.00%	70.14%	71.80%			71.80%	1	

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
M	Monitor
C	Contract
C (FP)	Contract (Financial Penalty)
L	Local (Internal Target)
ER	Expected Range
N/A	Not Applicable

Overall Financial Position

Performance Indicator	Month 1 Performance	Annual Forecast	Trend from last month	Last 3 Months - Most recent	Page
Trust Targets					
1	Monitor Risk Rating		↔		-
2	£0.74m Deficit on Income & Expenditure		↔		-
3	Cash Position		↔		-
4	Capital Expenditure		↔		-
5	Delivery of CIP		↔		-
6	Better Payment Practice Code		↔		-

Key

●	In line, or greater than plan
■	Variance from plan ranging from 5% to 15%
■	Variance from plan greater than 15%

Summary Financial Performance

These Key Performance Indicators (KPI's) help the Trust to monitor progress against each element of our financial strategy.

1. The Trust Financial Risk Rating is 4 against a plan level of 4. (A score of 4 is the highest possible) The forecast is
2. The year to date position, as at April 2015, shows a net surplus of £0.6m which is £0.8m ahead of plan.
The forecast for the year remains consistent with plan at a deficit of £0.74m
3. At April 2015 the cash position is £28.83m which is £3.69m behind plan.
4. Capital spend to April 2015 is £179k which is £474k (73%) behind the Trust capital plan.
5. At month 1 the Cost Improvement Programme is £176k (27%) behind plan. Currently £2.6m (27%) of the Annual Plan has been rated as red which means there is currently low confidence in delivery.
6. As at 30th April 2015 (Month 1) 83% of NHS and 95% of non NHS invoices have achieved the 30 day payment target (95%).

Mental Health Currency Development

The Trust has been a key member of the Care Packages and Pathway Project (CPPP) - a consortium of organisations in the Yorkshire & Humber and North East SHA areas who have been working together to develop National Currencies and Local Tariffs for 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, and that this assessment must be regularly reviewed in line with the timing and protocols. Clusters will form the basis of the contracting arrangements between commissioners and providers and this is due to take effect from April 2016. This will mean that for working age adults and older people that fall within the scope of the mental health currencies the activity value will be agreed based on the clusters, and a price will be agreed for each cluster review period. The cluster review period is the time between reassessments and there is some protocol behind this.

The scope of PbR is now being extended into other areas of Mental Health such as Learning Disabilities, Forensic, IAPT and Children and Adolescent Mental Health Services.

The Trust have been successful in agreeing a CQUIN related to MH Clustering in the two main commissioning contracts and this will assist greatly in the data quality preparatory work that needs to be undertaken in advance of April 2016.

The CQUINs have 3 common elements:

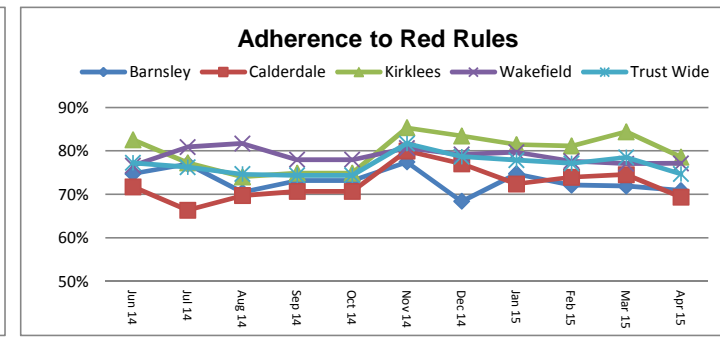
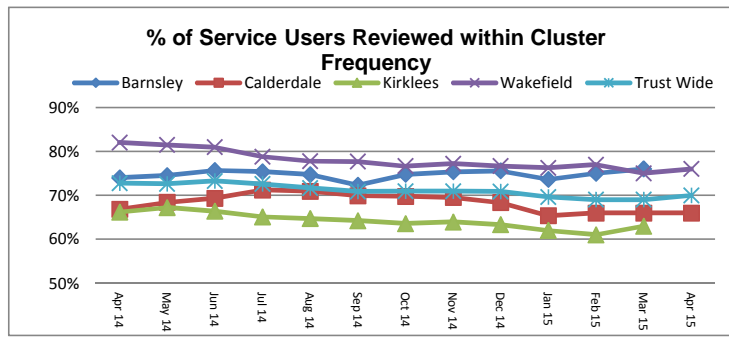
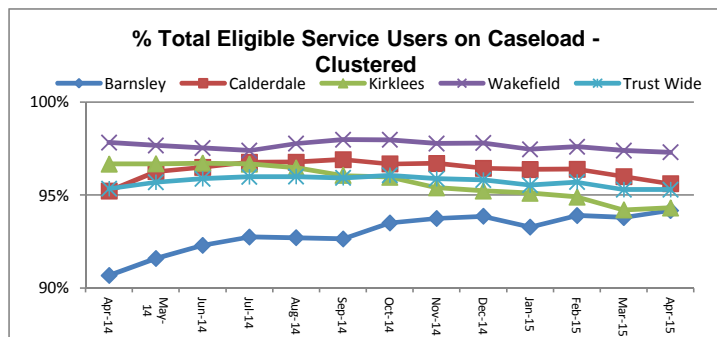
Clustering of Initial Referral Assessments - 98% to be clustered within 8 weeks of 'eligible' initial referral assessments

Review of Service Users and Clusters - agreed % to be reviewed by March 2016.

Adherence to Red Rules (assurance that the cluster is accurate, complete and of high quality)

The West contract includes the development of a PbR Dashboard and this will be an interactive reporting tool. Developments are on track and April requirements have been met.

MH Currency Indicators - April 2015



IAPT & Forensic Secure Services and Clustering

The MHCT has been introduced to IAPT services in Calderdale and Kirklees in March and April 2015. Clustering has commenced and information will be reviewed by the Service and Admin Manager. Barnsley IAPT team are also clustering new clients accepted into service.

Learning Disabilities

The implementation of Clustering for Learning Disabilities service users, in relation to the CP&PP LD pilot, has been slower than anticipated, focus will be placed within the service to ensure this data begins to flow.

The LDMHCT has been introduced to the pilot team in Calderdale in February and March 2015. The team wanted more clarity about the pilot and were to discuss this within the LD Services. Support for training will be requested via the LD MH Currencies meeting in May 2015.

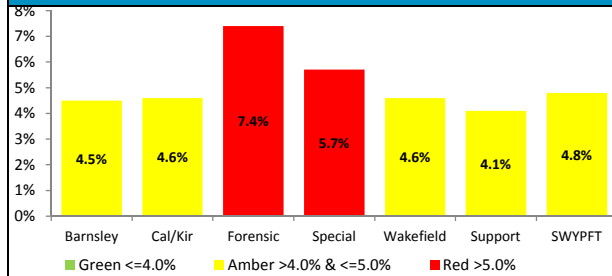
Caseload reviewers:

Review work is ongoing with initially emphasis placed on clients Never Clustered or not reviewed in the past 12 months.

Workforce

Human Resources Performance Dashboard - April 2015

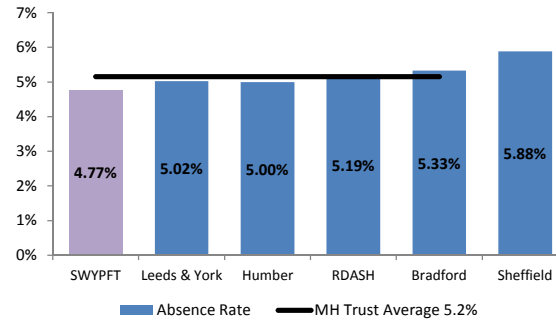
Sickness Absence



Current Absence Position - March 2015

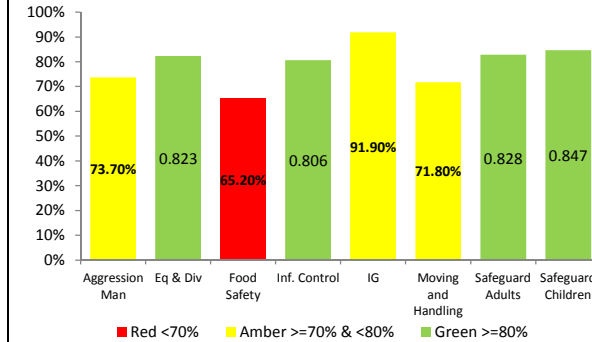
	Barn	Cal/Kir	Fore	Spec	Wake	Supp	SWYPFT
Rate	5.3%	5.3%	7.7%	5.4%	5.6%	3.7%	5.3%
Trend	↓	↓	↑	↑	↓	↓	↓

The Trust YTD absence levels in March 2015 (chart above) were above the 4% target at 4.8%



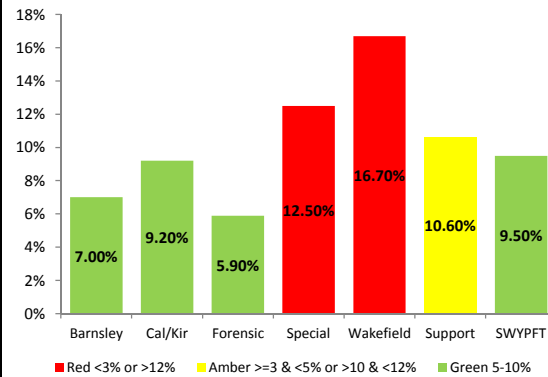
The above chart shows absence levels in MH/LD Trusts in our region to the end of Q3 2014/15. During this time the Trust's absence rate was 4.8% which is below the regional average of 5.2%.

Mandatory Training



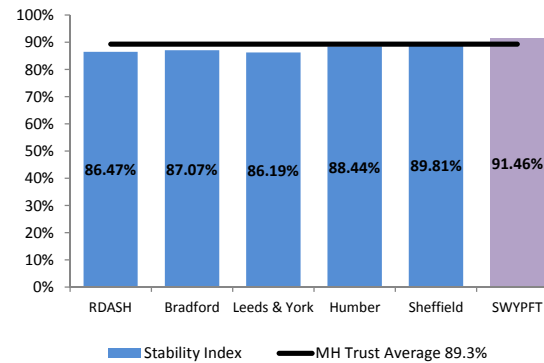
The above chart shows the mandatory training rates for the Trust. Apart from Information Governance (IG), mandatory training has a target of above 80%; IG has a target of above 95%; all are based on a rolling year. All training rates have shown a continuous improvement over the last months.

Turnover and Stability Rate Benchmark



This chart shows Turnover levels up to the end of April 2015.

Turnover figures may look high but this due to the small amount of data, the above 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 Jan 2015. The stability rate shows the percentage of staff employed with over a years' service. It shows that the Trust has the best stability rate compared with other MH/LD Trusts in our region.

Fire Lecture Attendance



The Trust continues to achieve its 80% target for fire lecture training, with all areas having maintained their figures above target for several months.

Workforce - Performance Wall

Trust Performance Wall

Month		Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15
Sickness (YTD)	<=4%	4.50%	4.60%	4.70%	4.80%	4.80%	4.80%
Sickness (Monthly)	<=4%	4.80%	5.10%	5.30%	5.40%	5.00%	5.30%
Appraisals (Band 6 and above)	>=95%	95.00%	95.90%	96.20%	96.50%	96.50%	4.00%
Appraisals (Band 5 and below)	>=95%	94.20%	96.30%	96.90%	97.00%	97.10%	2.70%
Aggression Management	>=80%	64.40%	67.30%	68.60%	70.90%	72.90%	73.70%
Equality and Diversity	>=80%	73.60%	74.70%	77.00%	78.90%	81.40%	82.30%
Fire Safety	>=80%	83.10%	84.30%	84.10%	85.00%	86.30%	86.50%
Food Safety	>=80%	55.30%	57.70%	58.00%	62.40%	63.70%	65.20%
Infection Control and Hand Hygiene	>=80%	75.30%	76.70%	77.10%	78.70%	80.90%	80.60%
Information Governance	>=95%	87.10%	85.70%	83.80%	86.10%	96.00%	91.90%
Moving and Handling	>=80%	59.40%	62.00%	65.00%	67.40%	70.10%	71.80%
Safeguarding Adults	>=80%	79.00%	78.40%	79.50%	81.00%	82.20%	82.80%
Safeguarding Children	>=80%	80.30%	81.50%	82.50%	83.40%	84.40%	84.70%
Bank Cost		£350k	£320k	£334k	£363k	£502k	£412k
Agency Cost		£388k	£358k	£269k	£383k	£517k	£296k
Overtime Cost		£12k	£11k	£12k	£14k	£11k	£12k
Additional Hours Cost		£77k	£76k	£70k	£89k	£93k	£104k
Sickness Cost (Monthly)		£525k	£539k	£585k	£581k	£481k	£567k
Vacancies (Non-Medical) (WTE)		368.7	371.42	381.86	408.27	404.26	308.42
Business Miles		371k	308k	306k	314k	310k	295k

Calderdale and Kirklees District

Month		Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15
Sickness (Monthly)	<=4%	4.50%	4.20%	4.40%	4.90%	4.80%	5.40%
Appraisals (Band 6 and above)	>=95%	99.10%	99.70%	100%	100%	100%	2.40%
Appraisals (Band 5 and below)	>=95%	97.90%	98.90%	98.90%	98.70%	98.40%	5.10%
Aggression Management	>=80%	64.60%	67.00%	66.90%	67.80%	71.10%	75.40%
Equality and Diversity	>=80%	74.60%	75.90%	77.30%	80.40%	82.50%	83.10%
Fire Safety	>=80%	86.00%	86.50%	87.90%	88.00%	90.40%	90.00%
Food Safety	>=80%	38.30%	42.20%	42.40%	52.80%	54.50%	58.70%
Infection Control and Hand Hygiene	>=80%	73.20%	74.40%	76.80%	78.40%	80.60%	81.20%
Information Governance	>=95%	91.10%	86.60%	90.00%	92.30%	98.70%	92.60%
Moving and Handling	>=80%	60.30%	62.80%	65.20%	66.00%	67.40%	68.80%
Safeguarding Adults	>=80%	79.70%	75.10%	78.30%	80.20%	81.00%	81.20%
Safeguarding Children	>=80%	77.50%	79.00%	80.90%	81.70%	82.00%	83.10%
Bank Cost		£75k	£73k	£89k	£105k	£120k	£117k
Agency Cost		£51k	£68k	£59k	£40k	£83k	£59k
Overtime Cost		£4k	£4k	£7k	£6k	£3k	£1k
Additional Hours Cost		£6k	£3k	£6k	£4k	£3k	£3k
Sickness Cost (Monthly)		£104k	£94k	£105k	£105k	£99k	£113k
Vacancies (Non-Medical) (WTE)		58.31	60.12	61	89.55	89.24	75.76
Business Miles		70k	70k	59k	61k	63k	58k

Barnsley District

Month		Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15
Sickness (YTD)	<=4%	4.20%	4.20%	4.30%	4.40%	4.40%	4.50%
Sickness (Monthly)	<=4%	4.40%	4.70%	5.10%	4.90%	5.00%	5.30%
Appraisals (Band 6 and above)	>=95%	96.30%	97.10%	96.90%	96.90%	96.70%	4.70%
Appraisals (Band 5 and below)	>=95%	92.80%	95.60%	96.50%	96.50%	96.80%	3.10%
Aggression Management	>=80%	70.30%	76.70%	74.20%	82.70%	83.70%	85.30%
Equality and Diversity	>=80%	79.20%	79.90%	81.40%	82.60%	83.80%	84.60%
Fire Safety	>=80%	82.50%	84.20%	82.80%	83.60%	83.70%	82.60%
Food Safety	>=80%	65.00%	66.20%	65.80%	69.90%	70.40%	74.40%
Infection Control and Hand Hygiene	>=80%	78.80%	81.30%	80.10%	81.30%	83.20%	82.40%
Information Governance	>=95%	89.70%	89.20%	84.10%	84.80%	93.20%	90.10%
Moving and Handling	>=80%	63.40%	65.80%	69.40%	70.80%	72.10%	73.40%
Safeguarding Adults	>=80%	83.10%	84.20%	83.80%	84.00%	85.40%	85.20%
Safeguarding Children	>=80%	80.10%	82.10%	82.70%	84.10%	84.50%	84.70%
Bank Cost		£51k	£34k	£44k	£54k	£64k	£57k
Agency Cost		£151k	£134k	£12k	£109k	£181k	£46k
Overtime Cost		£6k	£4k	£3k	£5k	£6k	£9k
Additional Hours Cost		£34k	£37k	£33k	£46k	£48k	£56k
Sickness Cost (Monthly)		£170k	£180k	£197k	£181k	£158k	£201k
Vacancies (Non-Medical) (WTE)		106.2	118.0	119.5	119.5	122.4	110.6
Business Miles		172k	131k	134k	138k	129k	135k

Forensic Services

Month		Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15
Sickness (YTD)	<=4%	7.00%	7.10%	7.20%	7.30%	7.40%	7.40%
Sickness (Monthly)	<=4%	8.10%	8.00%	7.90%	8.40%	7.50%	7.70%
Appraisals (Band 6 and above)	>=95%	94.10%	96.20%	98.20%	98.10%	98.10%	3.10%
Appraisals (Band 5 and below)	>=95%	89.30%	92.70%	93.40%	94.10%	93.90%	1.00%
Aggression Management	>=80%	71.00%	71.90%	72.60%	74.70%	76.40%	77.60%
Equality and Diversity	>=80%	74.20%	74.70%	78.60%	84.00%	85.80%	87.70%
Fire Safety	>=80%	86.20%	86.70%	86.00%	88.50%	89.60%	91.80%
Food Safety	>=80%	47.60%	50.70%	50.30%	50.00%	51.00%	52.90%
Infection Control and Hand Hygiene	>=80%	73.00%	73.80%	77.10%	80.40%	83.20%	83.50%
Information Governance	>=95%	87.70%	88.50%	84.50%	95.70%	98.40%	94.10%
Moving and Handling	>=80%	63.20%	64.80%	68.40%	74.30%	76.60%	78.20%
Safeguarding Adults	>=80%	73.10%	73.10%	76.60%	83.90%	85.60%	86.40%
Safeguarding Children	>=80%	75.60%	76.50%	77.90%	79.40%	81.50%	83.10%
Bank Cost		£101k	£95k	£92k	£83k	£137k	£93k
Agency Cost		£55k	£33k	£61k	£96k	£56k	£58k
Additional Hours Cost		£2k	£1k	£0k	£0k	£3k	£0k
Sickness Cost (Monthly)		£71k	£68k	£71k	£76k	£63k	£70k
Vacancies (Non-Medical) (WTE)		43.93	45.31	46.46	41.9	39.5	16.26
Business Miles		5k	4k	4k	4k	7k	3k

Workforce - Performance Wall cont...

Specialist Services							
Month		Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15
Sickness (YTD)	<=4%	5.40%	5.50%	5.50%	5.70%	5.70%	5.70%
Sickness (Monthly)	<=4%	5.70%	6.40%	5.80%	6.90%	6.00%	5.30%
Appraisals (Band 6 and above)	>=95%	78.90%	80.10%	82.20%	84.90%	84.70%	4.80%
Appraisals (Band 5 and below)	>=95%	77.30%	83.80%	86.80%	89.00%	88.80%	1.40%
Aggression Management	>=80%	56.10%	58.60%	66.30%	71.60%	74.30%	67.50%
Equality and Diversity	>=80%	68.90%	68.70%	73.40%	75.30%	82.50%	83.70%
Fire Safety	>=80%	75.70%	74.20%	76.10%	78.40%	84.00%	86.20%
Food Safety	>=80%	75.80%	79.00%	78.70%	79.30%	83.90%	70.20%
Infection Control and Hand Hygiene	>=80%	68.70%	68.60%	68.50%	72.70%	77.60%	78.60%
Information Governance	>=95%	83.30%	82.80%	79.40%	75.40%	94.80%	88.40%
Moving and Handling	>=80%	51.60%	55.50%	57.30%	60.90%	66.30%	69.60%
Safeguarding Adults	>=80%	66.70%	66.40%	70.00%	72.10%	75.10%	77.50%
Safeguarding Children	>=80%	75.20%	74.70%	76.30%	78.80%	83.40%	82.20%
Bank Cost		£29k	£26k	£29k	£25k	£34k	£24k
Agency Cost		£113k	£96k	£114k	£69k	£152k	£92k
Overtime Cost		£1k	£2k	£1k	£2k	£2k	£2k
Additional Hours Cost		£4k	£6k	£5k	£7k	£6k	£9k
Sickness Cost (Monthly)		£66k	£70k	£69k	£84k	£62k	£58k
Vacancies (Non-Medical) (WTE)		41.96	35.92	37.5	36.48	33.44	42.31
Business Miles		34k	32k	30k	31k	31k	29k

Wakefield District							
Month		Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15
Sickness (YTD)	<=4%	4.30%	4.40%	4.40%	4.50%	4.50%	4.60%
Sickness (Monthly)	<=4%	4.30%	4.90%	4.80%	4.80%	4.80%	5.60%
Appraisals (Band 6 and above)	>=95%	96.60%	97.70%	97.70%	97.70%	97.70%	6.80%
Appraisals (Band 5 and below)	>=95%	96.70%	98.50%	98.50%	98.10%	98.10%	1.10%
Aggression Management	>=80%	71.10%	74.00%	75.60%	75.60%	78.80%	77.80%
Equality and Diversity	>=80%	77.10%	80.10%	82.00%	83.20%	87.00%	87.90%
Fire Safety	>=80%	83.30%	85.20%	85.50%	87.40%	83.70%	85.20%
Food Safety	>=80%	49.50%	51.40%	53.40%	58.70%	59.50%	61.50%
Infection Control and Hand Hygiene	>=80%	75.90%	78.90%	77.10%	80.50%	82.30%	79.40%
Information Governance	>=95%	86.80%	85.70%	84.60%	87.20%	98.00%	95.40%
Moving and Handling	>=80%	57.50%	59.00%	60.40%	62.80%	65.80%	68.60%
Safeguarding Adults	>=80%	85.20%	81.30%	80.20%	81.60%	77.60%	80.50%
Safeguarding Children	>=80%	83.60%	84.50%	85.40%	85.10%	85.30%	85.90%
Bank Cost		£58k	£58k	£64k	£65k	£100k	£79k
Agency Cost		£35k	£16k	£19k	£46k	£20k	£24k
Additional Hours Cost		£12k	£11k	£12k	£12k	£12k	£15k
Sickness Cost (Monthly)		£51k	£53k	£56k	£56k	£52k	£66k
Vacancies (Non-Medical) (WTE)		35.44	34.53	37.51	34.65	33.16	43.09
Business Miles		44k	30k	41k	37k	34k	32k

Support Services							
Month		Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15
Sickness (YTD)	<=4%	3.70%	3.90%	4.10%	4.20%	4.20%	4.10%
Sickness (Monthly)	<=4%	4.30%	5.10%	5.40%	5.00%	3.60%	3.80%
Appraisals (Band 6 and above)	>=95%	98.00%	99.00%	100.00%	99.50%	99.50%	1.50%
Appraisals (Band 5 and below)	>=95%	98.90%	99.20%	99.40%	99.60%	99.60%	1.90%
Aggression Management	>=80%	47.70%	49.50%	51.90%	49.60%	49.20%	49.20%
Equality and Diversity	>=80%	61.00%	62.50%	65.00%	65.90%	68.60%	69.20%
Fire Safety	>=80%	83.40%	85.40%	85.10%	84.90%	88.30%	88.90%
Food Safety	>=80%	95.50%	95.40%	94.50%	96.20%	97.10%	87.70%
Infection Control and Hand Hygiene	>=80%	74.70%	74.80%	75.50%	74.90%	76.00%	76.50%
Information Governance	>=95%	78.50%	77.70%	77.70%	82.20%	97.10%	93.60%
Moving and Handling	>=80%	53.60%	57.40%	60.90%	65.00%	70.80%	72.10%
Safeguarding Adults	>=80%	75.00%	77.80%	77.90%	78.60%	81.70%	81.70%
Safeguarding Children	>=80%	87.10%	87.20%	87.70%	87.00%	88.20%	88.00%
Bank Cost		£36k	£33k	£16k	£31k	£47k	£42k
Agency Cost		£-17k	£11k	£3k	£23k	£23k	£16k
Overtime Cost		£0k	£0k	£1k	£1k	£0k	£0k
Additional Hours Cost		£18k	£17k	£14k	£19k	£20k	£21k
Sickness Cost (Monthly)		£63k	£73k	£88k	£80k	£47k	£59k
Vacancies (Non-Medical) (WTE)		42.79	38.94	45.78	47.33	49.43	21.26
Business Miles		45k	41k	37k	42k	45k	38k

Publication Summary

Statistics on NHS stop smoking services in England - April 2014 to December 2014

Provisional monthly Hospital Episode Statistics for admitted patient care, outpatients and Accident and Emergency data: April 2014 - January 2015

Improving Access to Psychological Therapies report, January 2015 final

Mental health and learning disabilities statistics monthly report: final January and provisional February

Delayed transfers of care: monthly situation reports, March 2015

Learning Disability Census Further Analysis Report England 30 September 2014 experimental statistics

Mental Health Community Teams activity, quarter ending March 2015

Parity of esteem for mental health (House of Commons Library)

Glossary

ADHD	Attention deficit hyperactivity disorder	MAV	Management of Aggression and Violence
ASD	Autism spectrum disorder	MBC	Metropolitan Borough Council
AWA	Adults of Working Age	MH	Mental Health
AWOL	Absent Without Leave	MHCT	Mental Health Clustering Tool
B/C/K/W	Barnsley, Calderdale, Kirklees, Wakefield	MRSA	Methicillin-resistant Staphylococcus aureus
BDU	Business Delivery Unit	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	NICE	National Institute for Clinical Excellence
CCG	Clinical Commissioning Group	NHSE	National Health Service England
CGCSC	Clinical Governance Clinical Safety Committee	NHS TDA	National Health Service Trust Development Authority
CIP	Cost Improvement Programme	NK	North Kirklees
CPA	Care Programme Approach	OPS	Older People's Services
CPPP	Care Packages and Pathways Project	OOA	Out of Area
CQC	Care Quality Commission	PCT	Primary Care Trust
CQUIN	Commissioning for Quality and Innovation	PICU	Psychiatric Intensive Care Unit
CROM	Clinician Rated Outcome Measure	PREM	Patient Reported Experience Measures
CRS	Crisis Resolution Service	PROM	Patient Reported Outcome Measures
CTLD	Community Team Learning Disability	PSA	Public Service Agreement
DTOC	Delayed Transfers of Care	PTS	Post Traumatic Stress
DQ	Data Quality	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	SK	South Kirklees
HSCIC	Health and Social Care Information Centre	SMU	Substance Misuse Unit
HV	Health Visiting	SWYFT	South West Yorkshire Foundation Trust
IAPT	Improving Access to Psychological Therapies	SYBAT	South Yorkshire and Bassetlaw local area team
IG	Information Governance	SU	Service Users
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
LD	Learning Disability		