

ANNEX A

GLOUCESTERSHIRE PARTNERSHIP NHS TRUST

KEY PERFORMANCE INDICATORS

Performance Indicators	Required Standard	Score	Stretch Target	Score	Commentary	Action
<ul style="list-style-type: none"> ○ Performance Indicator Set <ul style="list-style-type: none"> ▪ Key Measures <ul style="list-style-type: none"> • Mental Health Minimum Data Set implementation • Drug Misuse – 12 week retention rates • Inpatient Ethnic data quality • Suicide rate • 7 day follow up • Complaints resolution completed within 20 working days • Data Protection completion within 40 days • Freedom of Information within 20 days 						
<ul style="list-style-type: none"> ▪ LDP Performance <ul style="list-style-type: none"> • Assertive Outreach trajectory • AOT key fidelity measures • Crisis Intervention trajectory • Crisis key fidelity measures • Number of admissions to inpatient units not assessed by Crisis Team • Early Intervention trajectory • EIS key fidelity measures • EIS DUP rate 						

<ul style="list-style-type: none"> ○ Public Sector Agreement Targets: <ul style="list-style-type: none"> ● Transition arrangements between age related services. ● Employment of community development workers. ● Suicide Audit ● Infection Control ● Obesity ● Smoke free NHS. 						
<ul style="list-style-type: none"> ○ Patient Experience <ul style="list-style-type: none"> ▪ Inpatient Demand and Capacity <ul style="list-style-type: none"> ● Bed utilisation measures ● Delayed transfers of care ● Unplanned readmissions to inpatient units ● MHA usage 						
<ul style="list-style-type: none"> ▪ Access and Choice <ul style="list-style-type: none"> ● Time from referral to assessment 						
<ul style="list-style-type: none"> ▪ CPA Performance <ul style="list-style-type: none"> ● Patients with copies of their own care plan (Enhanced Level) ● Care Programme Approach: Profile ● Average and maximum duration between CPA reviews – Enhanced and standard ● Carers assessments 						
<ul style="list-style-type: none"> ▪ A&E Liaison Performance <ul style="list-style-type: none"> ● Waiting time for psychiatric bed once a decision to admit has been made ● Total waiting time for patients with mental health problems 						

<ul style="list-style-type: none"> ▪ Patient Survey action plan progress <ul style="list-style-type: none"> • Needs further discussion 						
<ul style="list-style-type: none"> ▪ Progress against Cornwall LD action plan <ul style="list-style-type: none"> • Needs further discussion 						
<ul style="list-style-type: none"> ▪ NTA data <ul style="list-style-type: none"> • Number of people in treatment • Retention rates • Waiting times for specialist prescribing • Successful completions 						
<ul style="list-style-type: none"> ○ Activity Based Contracts <ul style="list-style-type: none"> ▪ Occupied beddays by service ▪ Community Caseload ▪ Community Contacts 						
<ul style="list-style-type: none"> ○ Workforce <ul style="list-style-type: none"> ▪ Establishment ▪ Vacancy rate ▪ Sickness rate ▪ Turnover ▪ Bank/agency/overtime used ▪ % staff with appraisal and PDP within last 12 months ▪ Number of posts vacant for more than 3 months 						
<ul style="list-style-type: none"> ○ Key Finance Measures <ul style="list-style-type: none"> • Budget versus Actual • Forecast Outturn • Income versus Accruals • % away from 1/12ths 						

<ul style="list-style-type: none"> • Agency Expenditure • Savings plans • Reference Cost Position 						
<ul style="list-style-type: none"> ○ Outcome Measurement <ul style="list-style-type: none"> ▪ Summary ▪ Outcomes for Psychological Therapies 						