

TO: 2gether NHS Foundation Trust Board
FROM: Chief Operating Officer
AUTHOR Ryan Lewis: Head of Information Management and Technology
DATE: 27 November 2009
SUBJECT: PERFORMANCE DASHBOARD REPORT

1. PURPOSE

This paper aims

- To update the Board on progress towards the full range of Key Performance Measures up to the end of October 2010.
- To provide an update on those key performance measures not meeting target at the end of the period.

2. SUMMARY OF KEY POINTS

- The Trust is either meeting or exceeding target or trajectory in 42 of the 51 key indicators.
- All key National indicators are being met across a wide range of mental health and learning disability services. Challenging targets for assertive outreach, crisis home treatment and early intervention services continue to be met.
- Levels of delayed transfers from our inpatient units were below the Monitor target of 7.5% during the period, see Statistical Appendix.
- All 4 areas of Contract Performance Targets are being met or are on target to be met at the end of the financial year
- 7 of the 8 indicators currently not meeting target are moving in the right direction.

3. RECOMMENDATIONS

- The Committee is asked to note the content and consider the proposed actions.

4. WHICH TRUST KEY STRATEGIC OBJECTIVES DOES THIS PAPER PROGRESS OR CHALLENGE?

Supporting clinical care	P	Skilled workforce	P
Getting the basics right	P	Using better information	P
Social inclusion	P	Financial efficiency	P
Seeking involvement	P	Legislation	P

5. WHICH TRUST VALUES DOES THIS PAPER PROGRESS OR CHALLENGE?			
Seeing from a service user perspective			
Excelling and improving	P	Inclusive open and honest	P
Responsive	P	Can do	P
Valuing and respectful	P	Efficient	P

6. REVIEWED BY:		
Chief Operating Officer		
Forums / Community groups who's views have been sort		
None		

Performance Dashboard

APPENDIX 1

KEY

Performance		Travel (Since Last Report)	
✓	Performance is on or above target	↑	Performance has improved, On target
		↔	Performance maintained
		↓	Performance declined
✗	Performance is not meeting target	↑	Performance has improved
		↑	Performance has improved, Not on target
		↔	Performance maintained
		↓	Performance declined

Assurance (relates to achievement of target as specified)	
1	No plan in place
2	Plan in place but progress insufficient to meet target
3	Plan in place & progress satisfactory to meet target
4	Meeting target - no plan required at this stage
-	Unknown



Data Quality - health warning

Clinical data presented in this report has been taken from the Trust's clinical information systems. There are a small number of areas where data quality needs to be developed. This will be performance managed throughout the planned infrastructure development and the roll out and implementation of the Trust wide clinical information system.

Update Required - Performance Indicators September 2009

Aggregate Overview

Trust Performance		
	Total Indicators	Percentages
G	42	82%
R	8	16%
TBA	1	2%

Outstanding Key Performance Indicators						
		Performance	Months	Travel	Distance To Target	Responsible
4.4	EIS Duration of Untreated Psychosis rate	✗	4	↓	33%	ST
4.12	Maximum waiting time for initial assessments.	✗	4	↑	7%	ST
6.1	Patients with copies of their own care plan (enhanced level)	✗	25	↑	17%	ST
6.2	Risk Relapse Management Plans	✗	25	↑	7%	ST
6.3	Duration between Care Planning reviews	✗	25	↑	17%	ST
6.4	Carers assessments (Support Plans)	✗	25	↑	12%	ST
7.5	% of staff with appraisal and personal development plan	✗	23	↑	25%	KH
7.6	% of staff compliant with mandatory and statutory training requirements	✗	24	↑	22%	KH

OUTSTANDING KEY PERFORMANCE INDICATORS: September 2009

Code	Indicator	Target	Score	Comment/Action
4.4	Duration of untreated psychosis	3 month maximum	67%	Data collection issue. Team manager reviewing data capture with staff
4.12	Maximum waiting time for assessment	6 week maximum	93%	Implementing early warning system.
6.1	Patients with own care plan	100%	83%	Continuous monitoring and updating of non-compliant cases
6.2	Risk Management Plans	100%	93%	Continuous monitoring and updating of non-compliant cases
6.3	Duration between careplan reviews	12 months	83%	Continuous monitoring and updating of non-compliant cases
6.4	Carers Assessments (Support plans)	100%	78%	Continuous monitoring and updating of non-compliant cases
7.5	Staff Appraisals and Performance Review	100%	75%	Managers reminded of importance
7.6	Statutory and Mandatory Training	100%	78%	Continued emphasis on the take up of training places

COMMENTARY ON KEY INDICATORS NOT MEETING TARGET.

4.4 Duration of untreated psychosis.

Since last months report the level of compliance recorded on the clinical information system has marginally reduced 69% to 67% of patients seen within 3 months of the onset of psychosis. Team managers are continuing to work directly with clinicians in the service to review previous and existing patients to ensure all individuals on the caseload have accurate estimates of the date of onset of psychosis.

4.12 Maximum waiting time for assessment.

As reported last month compliance rates have increased significantly and are now standing at 93%. Continuous monitoring and updating of non-compliant cases is taking place across all services and an "early warning" system of potential breaches is being implemented over the next 2 months. It is important to note that there are future target levels of a 6 week maximum by April 2010 and a further reduction to a 4 week maximum by April 2011.

6.1 to 6.4 Care Planning indicators.

The reported improvements in compliance rates have been underpinned by a similar system of continuous monitoring and updating adopted as that adopted to deliver improvements in waiting times. This will remain in position until compliance is reached for all indicators.

7.5 % of staff with up to date Appraisals and Personal Development Plans.

During the past month the proportion of staff having up to date appraisals increased from 71% to 75%. Managers have been reminded again of the importance of this process and have been asked to develop plans to ensure that all appraisals are in date by the end of March 2010.

7.6 % of staff compliant with Mandatory and Statutory Training Requirements

During the past month there has been an improvement to 78% compliance. All Corporate and Strategic Service Unit managers have been tasked with producing schedules that will ensure that all Statutory and Mandatory training requirements are met in full by the end of March 2010.

Performance Indicators April to October 2009

National Priorities for Mental Health Trusts						National Priorities for Learning Disability Trusts					
		Performance	Travel	Assurance	Responsible			Performance	Travel	Assurance	Responsible
1.1	Inpatient Ethnic data quality	✓	↔	4	ST	2.1	Campus Provision	✓	↔	4	ST
1.2	Patients with Care Co-ordinator	✓	↔	4	ST	2.2	Inpatient Ethnic data quality	✓	↑	4	ST
1.3	MHMDS Key Data Items	✓	↔	4	ST	2.3	Delayed transfers of care (SitReps)	✓	↑	4	ST
1.4	Access to CRHT	✓	↑	4	ST	2.4	Number of people with a care plan	✓	↔	4	ST
1.5	CAMHS Compliance with 6 key areas	✓	↔	4	ST	Contract Monitoring Key Indicators					
1.6	7 Day follow up	✓	↔	4	ST			Performance	Travel	Assurance	Responsible
1.7	Delayed transfers of care (7.5%)	✓	↑	4	ST	3.1	Service Quality	✓	↔	3	ST
1.8	Delayed transfers of care (SitReps)	✓	↑	4	ST	3.2	Performance Measures	✓	↔	3	ST
1.9	Best Practice Green light toolkit	✓	↑	4	ST	3.3	CQUIN Measures	✓	↔	3	ST
1.10	Drug misusers in Effective Treatment	✓	↔	4	ST	3.4	Quality & Safety Improvement Plan	✓	↔	3	ST
Key National and Local Indicators						Substance Misuse NTA Performance Measures					
		Performance	Travel	Assurance	Responsible			Performance	Travel	Assurance	Responsible
4.1	Assertive Outreach trajectory	✓	↔	4	ST	5.1	Outcome scores	✓	↑	4	ST
4.2	Crisis Intervention trajectory	✓	↑	3	ST	5.2	3 Week Wait	✓	↔	4	ST
4.3	Early Intervention trajectory	✓	↔	4	ST	5.3	Hepatitis B Vaccinations	✓	↔	3	ST
4.4	EIS Duration of Untreated Psychosis rate	✗	↓	2	ST	5.4	Hepatitis C Tests	✓	↔	3	ST
4.5	Unplanned readmissions to inpatient units	✓	↑	4	ST	5.6	Alcohol Measure	TBA	N/A	2	ST
4.6	MHA usage	✓	↔	3	ST	Care Planning Measures					
4.7	Suicide rate	✓	↔	3	ST			Performance	Travel	Assurance	Responsible
4.8	Complaints resolution completed within 25 working days	✓	↑	3	DMG	6.1	Patients with copies of their own care plan (enhanced level)	✗	↑	3	ST
4.9	Data Protection completion within 40 days	✓	↔	4	DMG	6.2	Risk Relapse Management Plans	✗	↑	3	ST
4.10	Freedom of Information within 20 days	✓	↔	4	DMG	6.3	Duration between Care Planning reviews	✗	↑	3	ST
4.11	Public Membership	✓	↑	3	DMG	6.4	Carers assessments (Support Plans)	✗	↑	3	ST
4.12	Total waiting time for patients with mental health problems	✗	↑	3	ST						
Key Workforce Measures						Key Finance Measures					
		Performance	Travel	Assurance	Responsible			Performance	Travel	Assurance	Responsible
7.1	Establishment	✓	↔	4	KH	8.1	Budget versus Actual	✓	↔	4	SB/ALL
7.2	Sickness rate	✓	↑	4	KH	8.2	Forecast Outturn	✓	↑	4	SB
7.3	Turnover	✓	↔	4	KH	8.3	Income versus Accruals	✓	↑	4	SB
7.4	Bank/agency/overtime used	✓	↔	3	KH/ST	8.4	% away from 1/12ths	✓	↔	4	SB
7.5	% staff with appraisal and PDP within last 12 months	✗	↑	3	KH	8.5	Agency expenditure	✓	↑	3	SB
7.6	% staff compliant with mandatory & statutory training requirements	✗	↑	3	KH	8.6	Reference Cost Position	✓	↔	2	SB

PERFORMANCE REPORT

STATISTICAL APPENDIX.

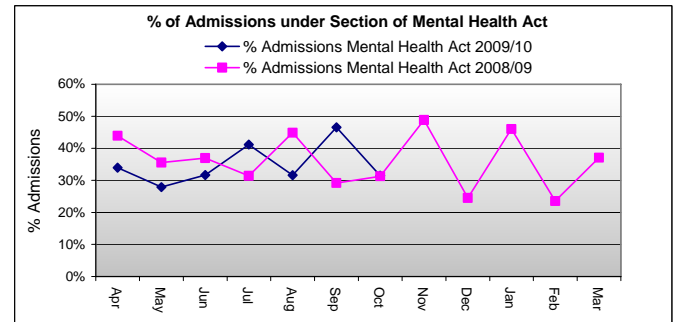
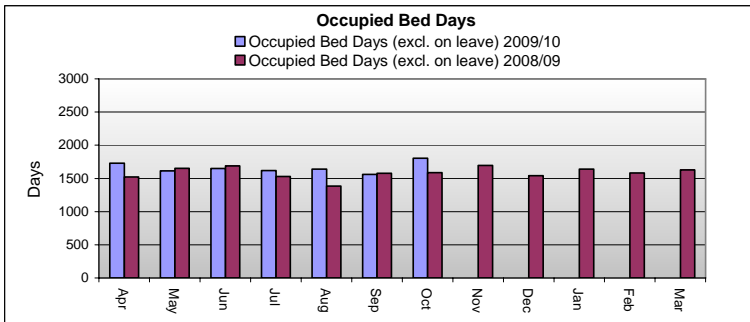
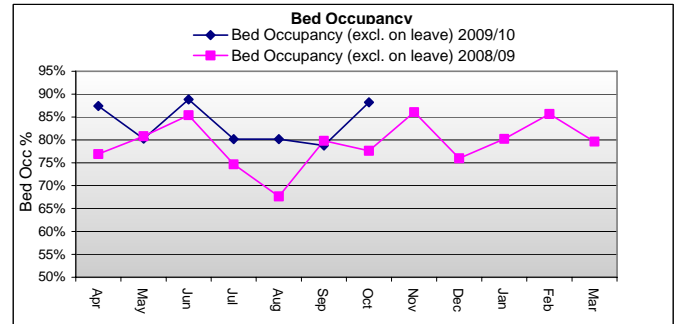
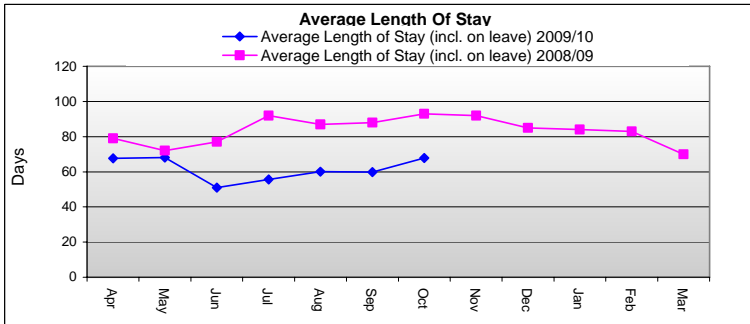
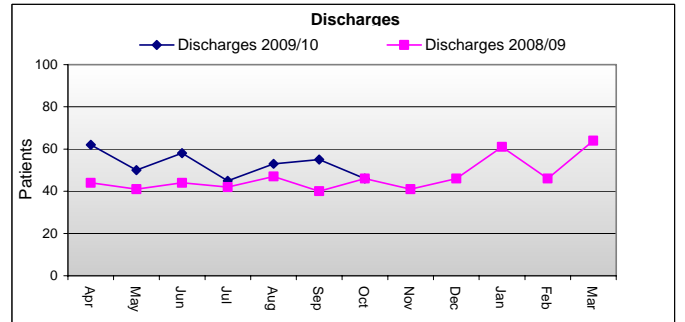
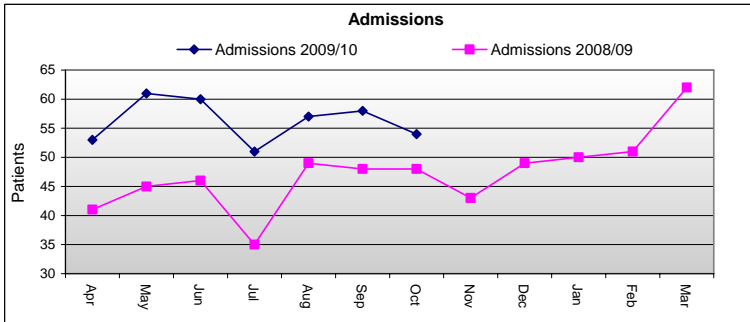
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8. Appraisal and Personal Development Plans
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WORKING AGE ADULTS SERVICES - Acute Wards

Inpatient Focus

BOARD REPORT														
	08/09 Monthly Average	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	09/10 Monthly Average
Performance Measure														
Total Number Of Beds	66	66	65	62	65	66	66	66						65
Admissions	47	53	61	60	51	57	58	54						56
Discharges	47	62	50	58	45	53	55	46						53
Bed Occupancy (incl. on leave)	116%	108%	103%	114%	106%	107%	111%	124%						110%
Bed Occupancy (excl. on leave)	79%	87%	80%	89%	80%	80%	79%	88%						83%
Occupied Bed Days (incl. on leave)	2329	2130	2080	2119	2148	2192	2188	2533						2199
Occupied Bed Days (excl. on leave)	1587	1731	1614	1650	1618	1640	1560	1805						1660
Average Length Of Stay (incl. on leave)	84	68	68	51	56	60	60	68						61
Average Daily No. Patients on leave	24	13	15	16	17	18	21	23						18
Delayed Transfers	7	9	7	5	4	3	2	4						5
Mental Health Act Admissions	17	18	17	19	21	18	27	17						20
% Admissions Mental Health Act	36%	34%	28%	32%	41%	32%	47%	31%						35%

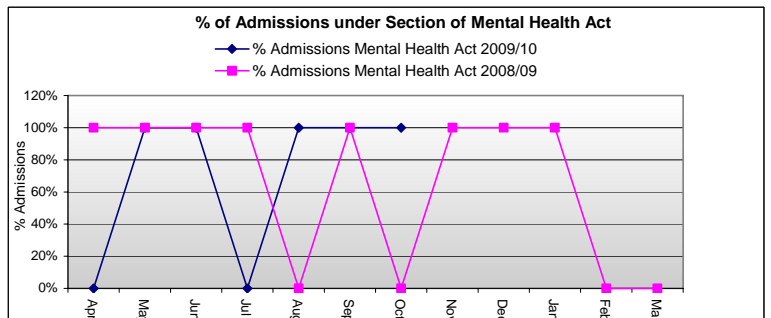
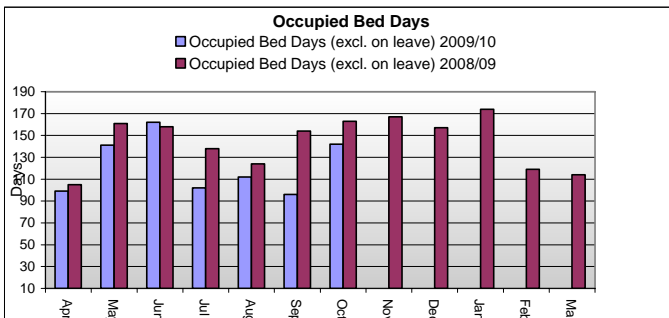
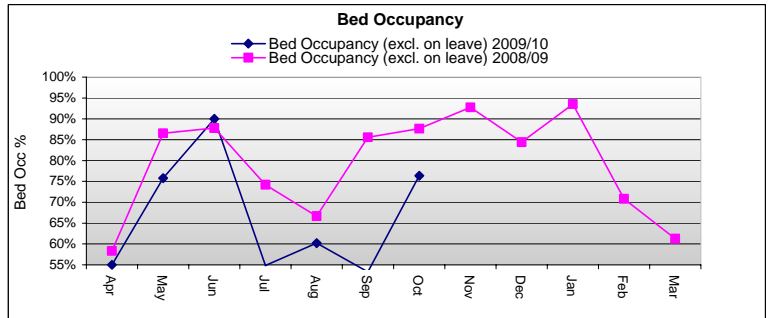
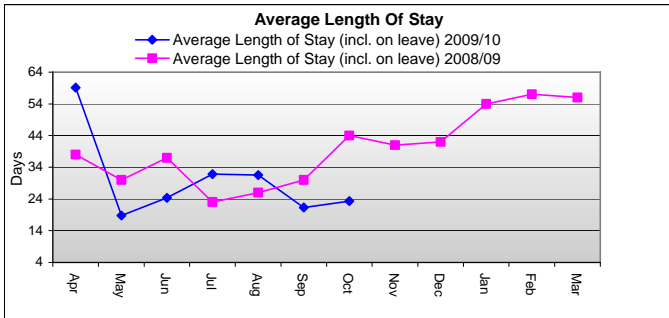
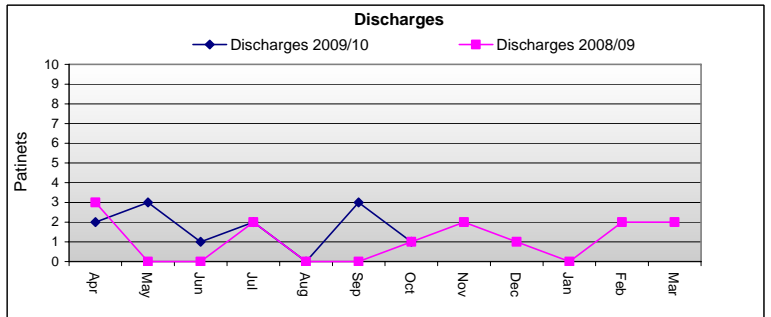
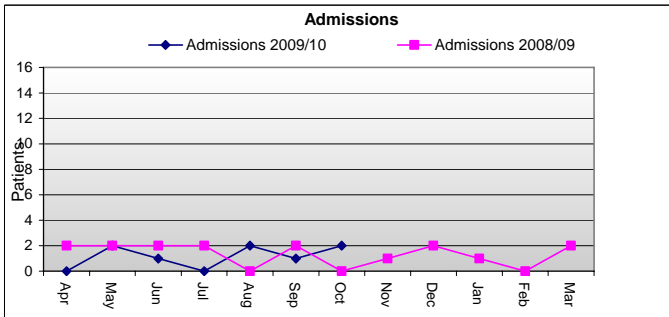


WORKING AGE ADULTS SERVICES - PICU Wards

Inpatient Focus

BOARD REPORT

Performance Measure	08/09 Monthly Average	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	09/10 Monthly Average
Total Number Of Beds	6	6	6	6	6	6	6	6	6					6
Admissions	1	0	2	1	0	2	1	2						1
Discharges	1	2	3	1	2	0	3	1						2
Bed Occupancy (incl. on leave)	81%	55%	77%	93%	60%	71%	54%	76%						70%
Bed Occupancy (excl. on leave)	79%	55%	76%	90%	55%	60%	53%	76%						67%
Occupied Bed Days (incl. on leave)	147	99	144	167	112	132	98	142						128
Occupied Bed Days (excl. on leave)	145	99	141	162	102	112	96	142						122
Average Length Of Stay (incl. on leave)	40	59	19	24	32	32	21	23						30
Average Daily No. Patients on leave	0	0	0	0	0	1	0	0						0
Delayed Transfers	0	0	0	0	0	0	0	0						0
Mental Health Act Admissions	1	0	2	1	0	2	1	2						1
% Admissions Mental Health Act	100%	0%	100%	100%	0%	100%	100%	100%						100%

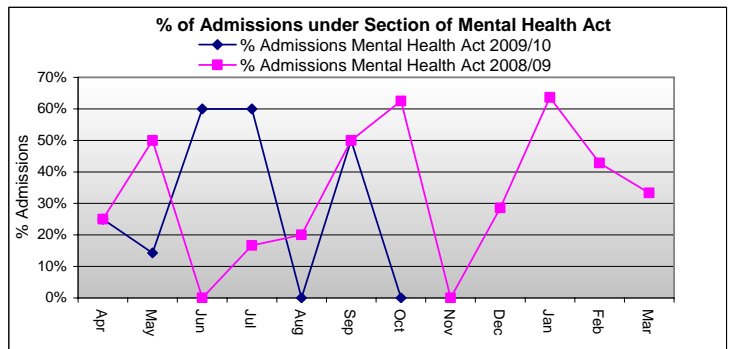
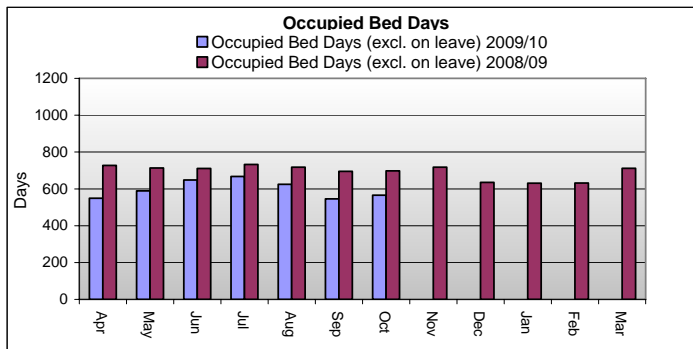
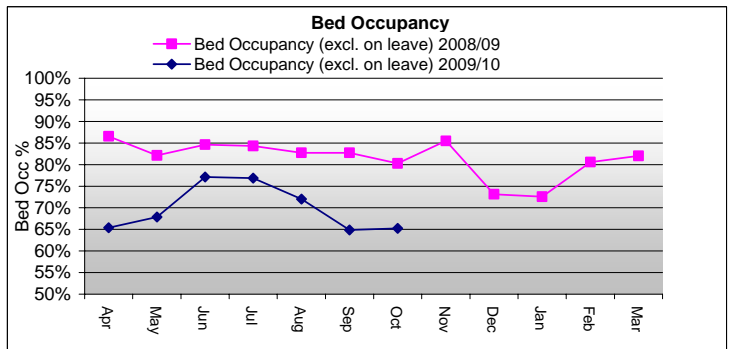
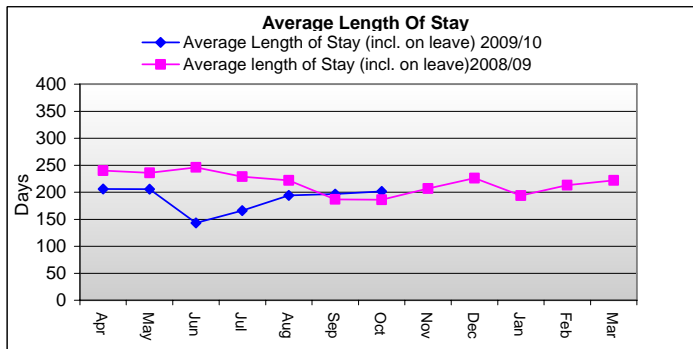
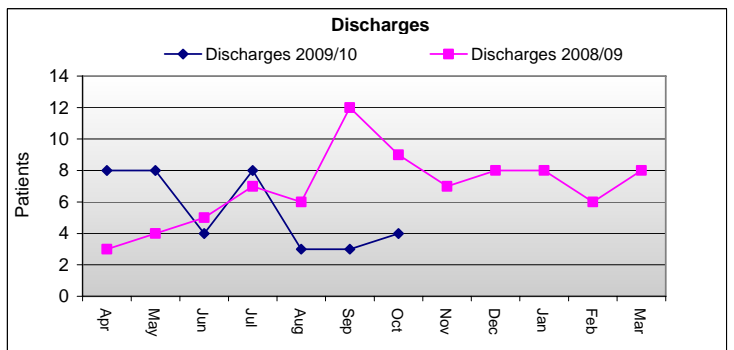
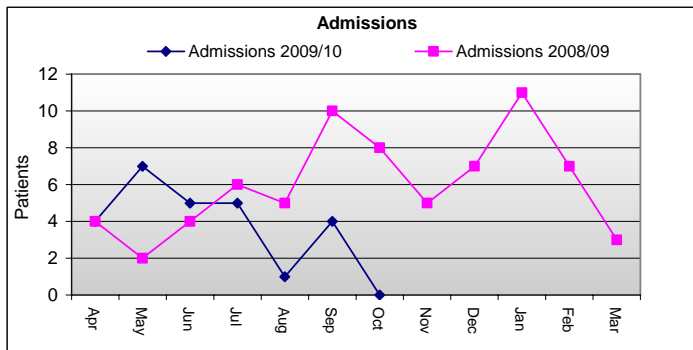


WORKING AGE ADULTS SERVICES - Rehabilitation Wards

Inpatient Focus

BOARD REPORT

Performance Measure	08/09 Monthly Average	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	09/10 Monthly Average
Total Number Of Beds	28	28	28	28	28	28	28	28						28
Admissions	6	4	7	5	5	1	4	0						4
Discharges	7	8	8	4	8	3	3	4						5
Bed Occupancy (incl. on leave)	114%	95%	95%	105%	101%	99%	97%	104%						100%
Bed Occupancy (excl. on leave)	81%	65%	68%	77%	77%	72%	65%	65%						70%
Occupied Bed Days (incl. on leave)	970	802	828	884	876	858	818	903						853
Occupied Bed Days (excl. on leave)	693	549	589	648	667	625	545	566						598
Average Length Of Stay (incl. on leave)	217	206	206	143	166	194	197	202						188
Average Daily No. Patients on leave	9	8	8	8	7	8	9	11						8
Delayed Transfers	1	0	0	0	0	0	0	0						0
Mental Health Act Admissions	2	1	1	3	3	0	2	0						1
% Admissions Mental Health Act	33%	25%	14%	60%	60%	0%	50%	0%						40%

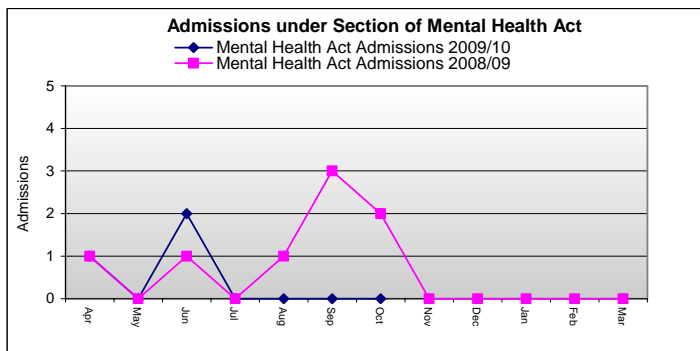
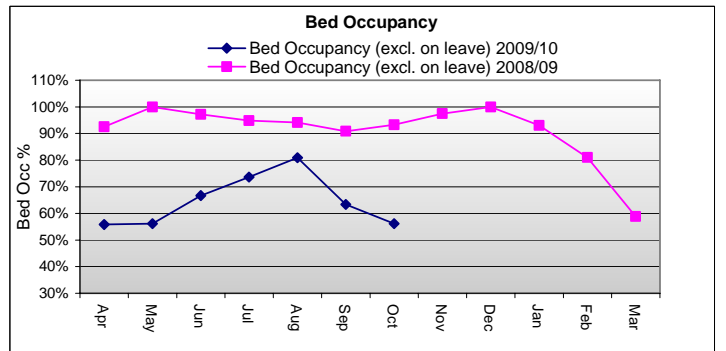
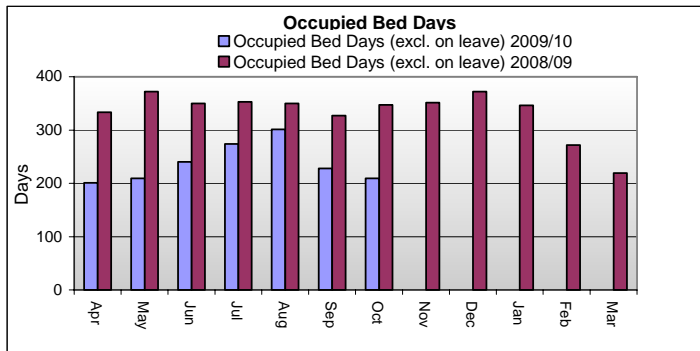
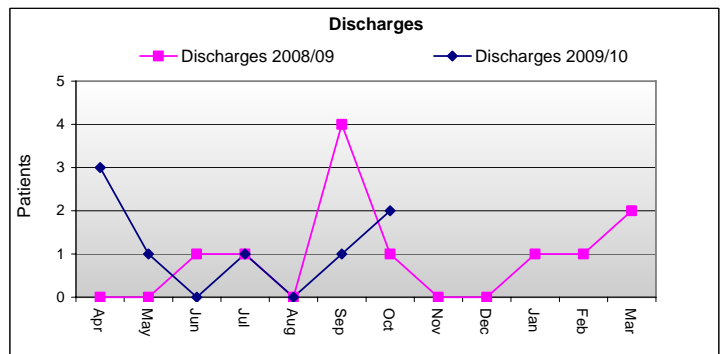
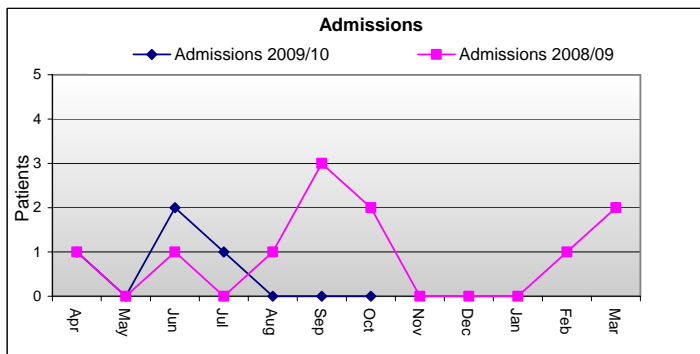


WORKING AGE ADULTS SERVICES - Low Secure Unit - Montpellier Ward

Inpatient Focus

BOARD REPORT

Performance Measure	08/09 Monthly Average	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	09/10 Monthly Average
Total Number Of Beds	12	12	12	12	12	12	12	12	12	12	12	12	12	12
Admissions	1	1	0	2	1	0	0	0						1
Discharges	1	3	1	0	1	0	1	2						1
Bed Occupancy (incl. on leave)	98%	86%	82%	89%	97%	100%	99%	92%						92%
Bed Occupancy (excl. on leave)	91%	56%	56%	67%	74%	81%	63%	56%						65%
Occupied Bed Days (incl. on leave)	359	310	304	322	360	372	356	341						338
Occupied Bed Days (excl. on leave)	333	201	209	240	274	301	228	209						237
Average Length Of Stay (incl. on leave)	346	319	359	339	314	312	315	260						317
Average Daily No. Patients on leave	1	4	3	3	3	2	4	4						3
Delayed Transfers	1	0	0	0	1	2	0	0						0
Mental Health Act Admissions	1	1	0	2	0	0	0	0						0
% Admissions Mental Health Act	88%	100%	0%	100%	0%	0%	0%	0%						75%

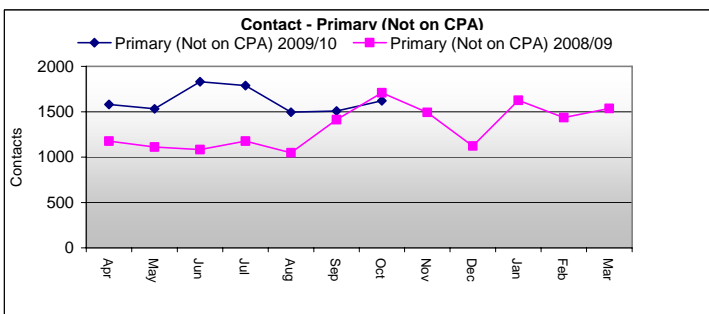
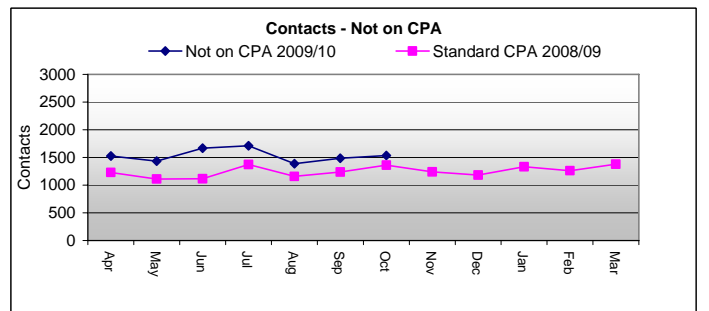
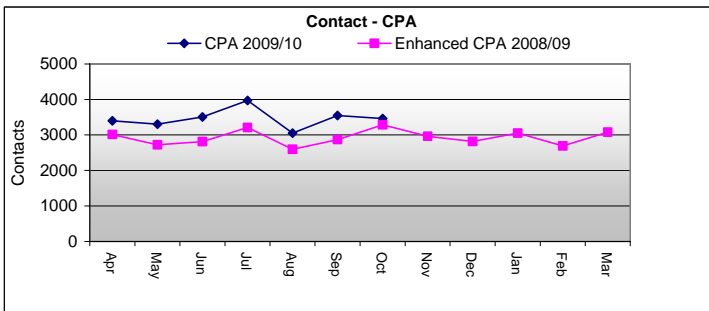
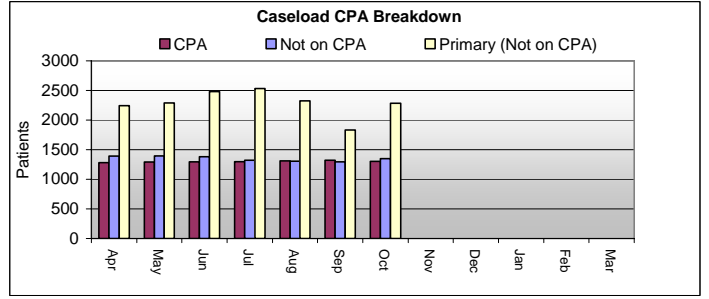
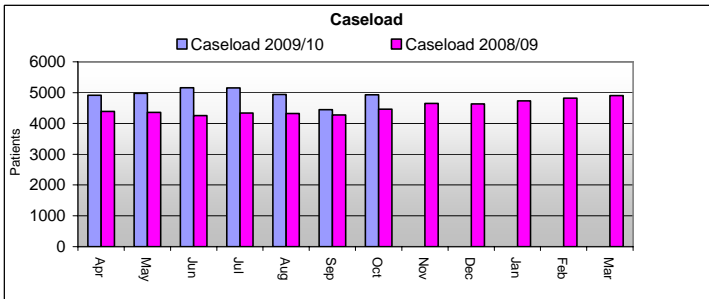
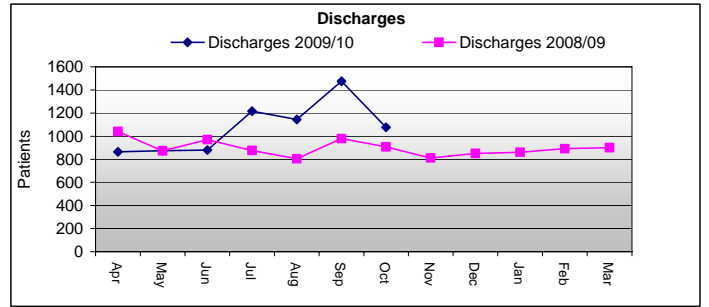
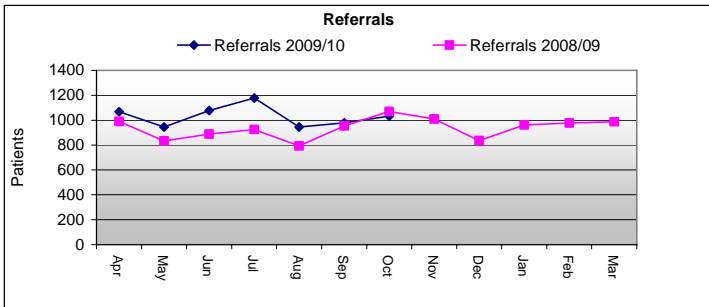


WORKING AGE SERVICES

Community Focus

BOARD REPORT													08/09	09/10	
Performance Measure	Monthly Average	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Monthly Average	Monthly Average
Referrals	935	1068	946	1077	1178	946	979	1032						1032	1032
Discharges	897	865	875	879	1216	1145	1475	1076						1076	1076
CASELOAD															
Total Caseload	4509	4915	4974	5159	5152	4939	4449	4931						4931	4931
CPA	1536	1282	1290	1296	1299	1311	1321	1300						1300	1300
Not on CPA	1110	1390	1396	1382	1321	1304	1296	1348						1348	1348
Primary (Not on CPA)	1863	2243	2288	2481	2532	2324	1832	2283						2283	2283
CONTACTS															
CPA	2925	3399	3299	3509	3972	3051	3546	3463						3463	3463
Not on CPA	1248	1524	1431	1669	1711	1387	1486	1535						1535	1535
Primary (Not on CPA)	1327	1580	1531	1829	1788	1495	1508	1622						1622	1622

Referrals, Discharges, Caseload and Contacts for the last month have been estimated on the previous months data.

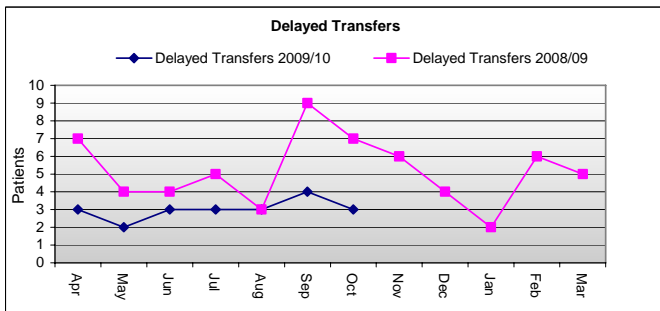
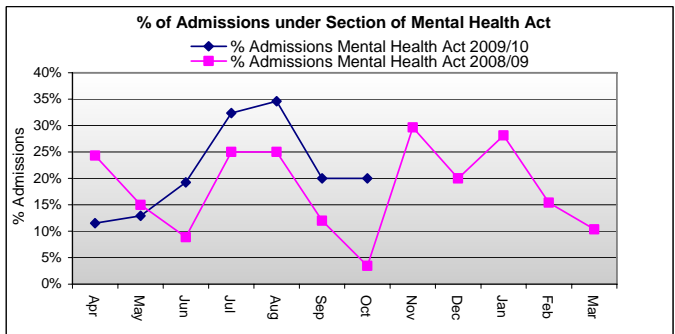
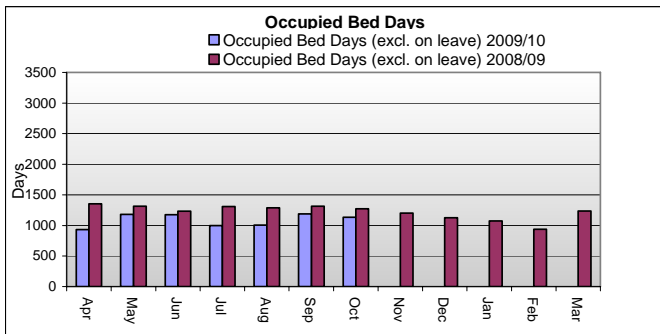
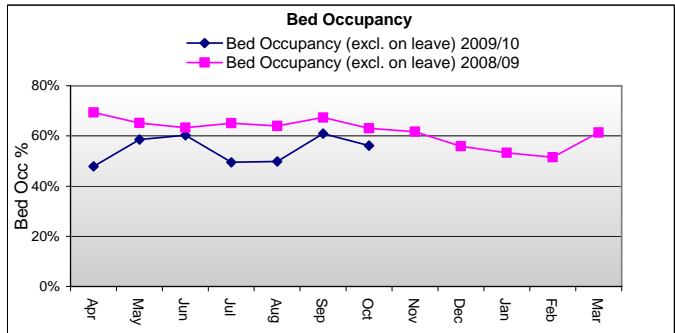
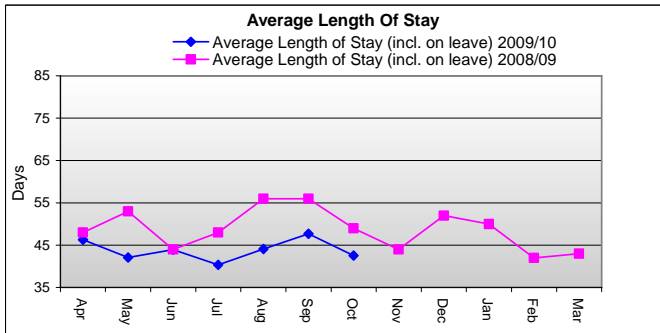
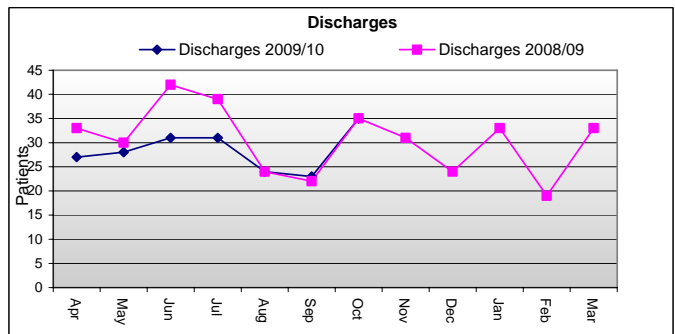
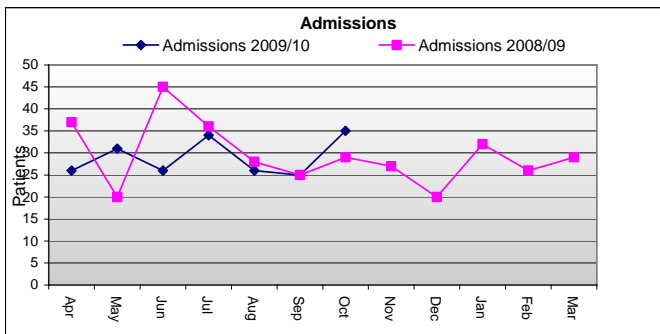


OLDER PEOPLES SERVICES

Inpatient Focus

BOARD REPORT

Performance Measure	08/09 Monthly Average	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	09/10 Monthly Average
Total Number Of Beds	65	65	65	65	65	65	65	65	65	65	65	65	65	65
Admissions	30	26	31	26	34	26	25	35						29
Discharges	30	27	28	31	31	24	23	35						28
Bed Occupancy (incl. on leave)	66%	51%	61%	62%	51%	51%	62%	59%						57%
Bed Occupancy (excl. on leave)	62%	48%	59%	60%	49%	50%	61%	56%						55%
Occupied Bed Days (incl. on leave)	1297	992	1221	1207	1025	1024	1218	1179						1124
Occupied Bed Days (excl. on leave)	1222	933	1181	1176	997	1004	1188	1132						1087
Average Length Of Stay (incl. on leave)	49	46	42	44	40	44	48	43						44
Average Daily No. Patients on leave	2	2	1	1	1	1	1	2						1
Delayed Transfers	5	3	2	3	3	3	4	3						3
Mental Health Act Admissions	5	3	4	5	11	9	5	7						6
% Admissions Mental Health Act	18%	12%	13%	19%	32%	35%	20%	20%						22%



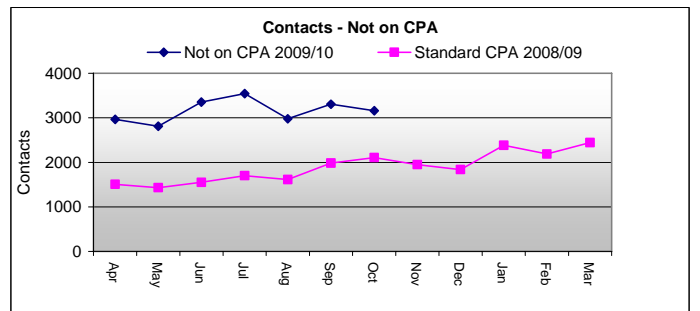
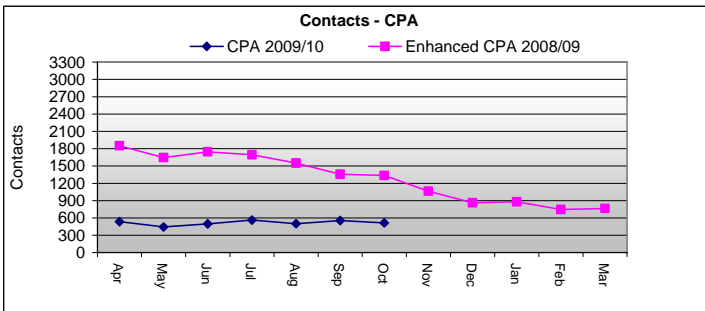
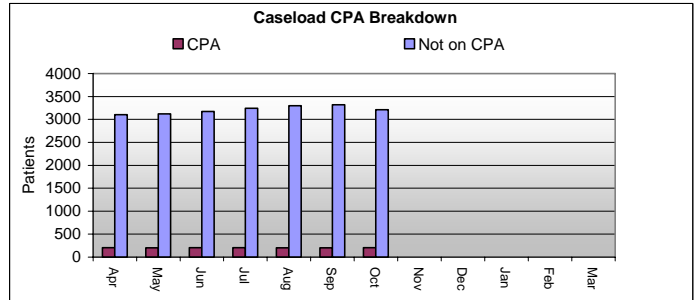
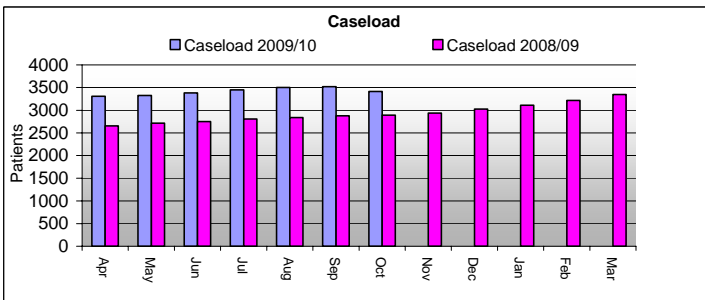
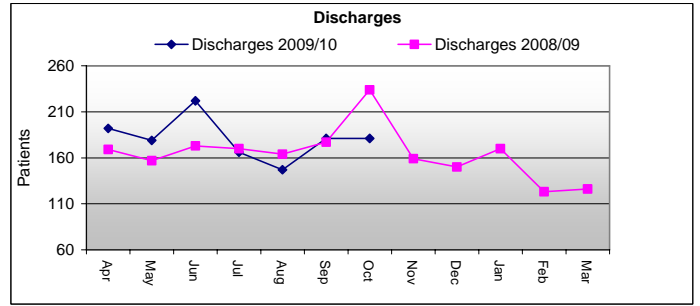
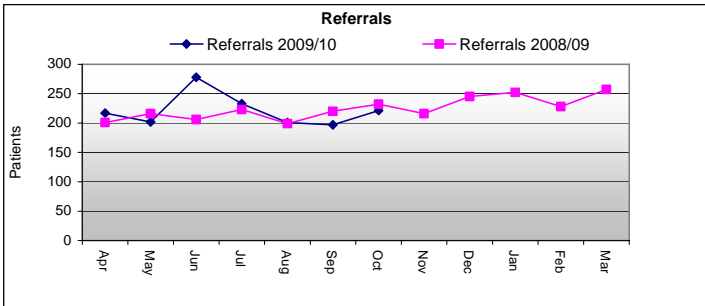
OLDER PEOPLE SERVICES

Community Focus

BOARD REPORT														
Performance Measure	08/09 Monthly Average	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	09/10 Monthly Average
Referrals	225	217	202	278	233	201	197	221						221
Discharges	164	192	179	222	166	147	181	181						181
CASELOAD														
Total Caseload	2930	3308	3325	3379	3447	3499	3520	3413						3413
CPA	1278	206	203	205	205	203	200	204						204
Not on CPA	1653	3102	3122	3174	3242	3296	3320	3209						3209
CONTACTS														
CPA	1291	536	442	497	561	500	556	515						515
Not on CPA	1892	2967	2809	3356	3544	2980	3305	3160						3160

Referrals, Discharges, Caseload and Contacts for the last month have been estimated on the previous months data.

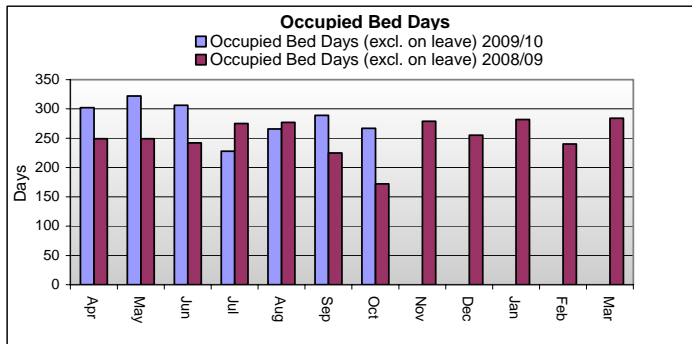
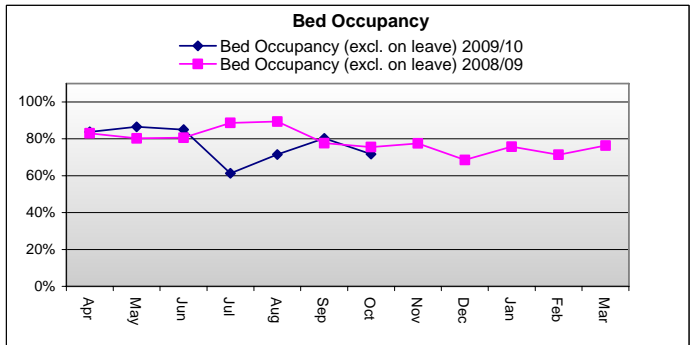
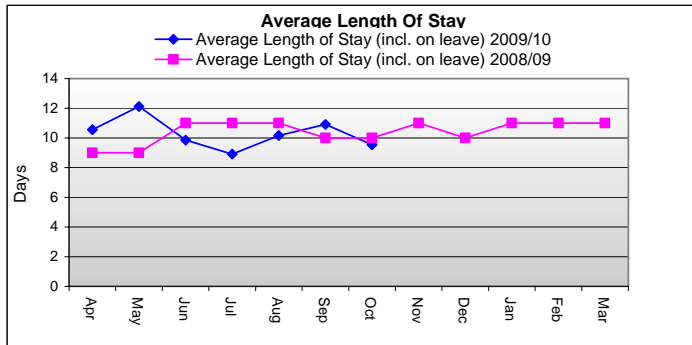
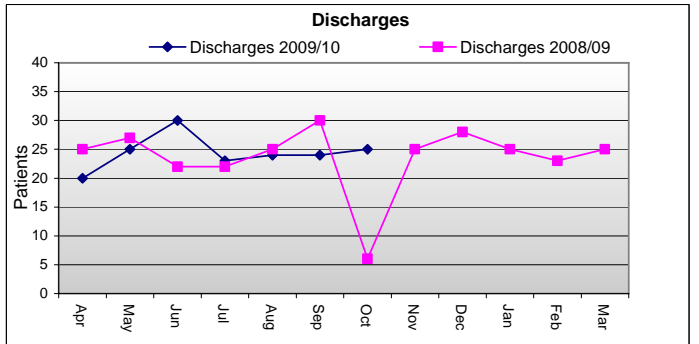
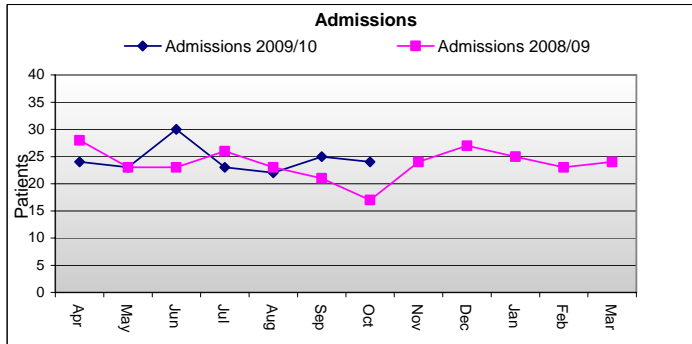
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SUBSTANCE MISUSE SERVICES - Sezincote Ward/Branchlea Cross Inpatient Focus

BOARD REPORT

Performance Measure	08/09													09/10 Total
	Total	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	
Total Number Of Beds	11	12	12	12	12	12	12	12	12					12
Admissions	24	24	23	30	23	22	25	24						24
Discharges	24	20	25	30	23	24	24	25						24
Bed Occupancy (incl. on leave)	79%	84%	87%	85%	61%	72%	80%	72%						77%
Bed Occupancy (excl. on leave)	79%	84%	87%	85%	61%	72%	80%	72%						77%
Occupied Bed Days (incl. on leave)	253	302	322	306	228	266	289	267						283
Occupied Bed Days (excl. on leave)	252	302	322	306	228	266	289	267						283
Average Length Of Stay (incl. on leave)	10	11	12	10	9	10	11	10						10
Average Daily No. Patients on leave	0	0	0	0	0	0	0	0						0



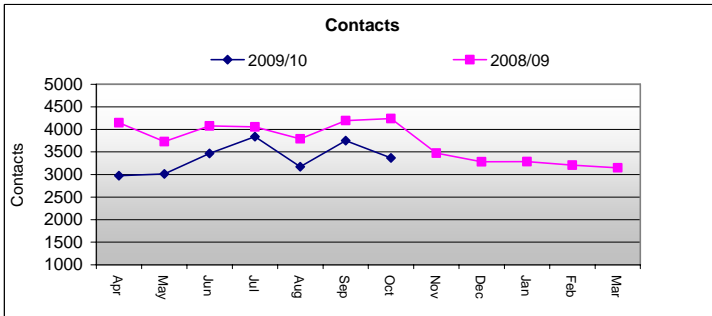
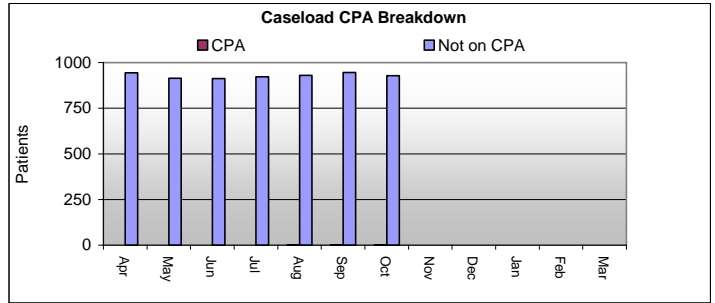
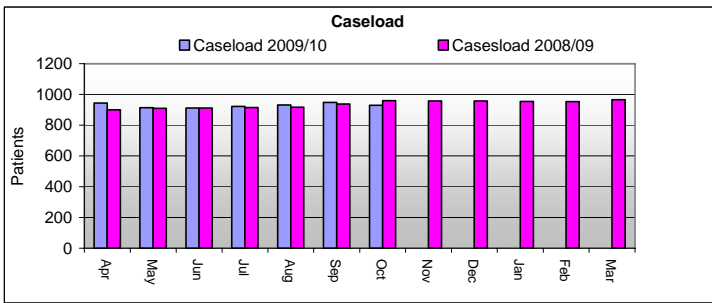
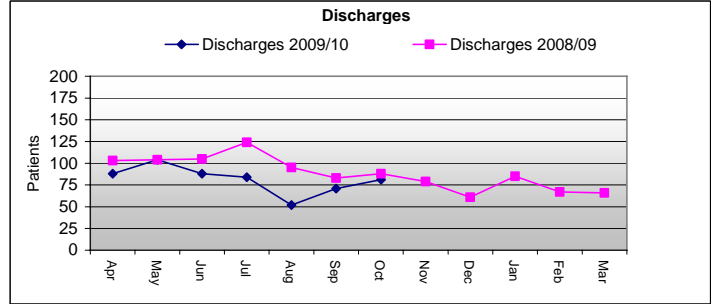
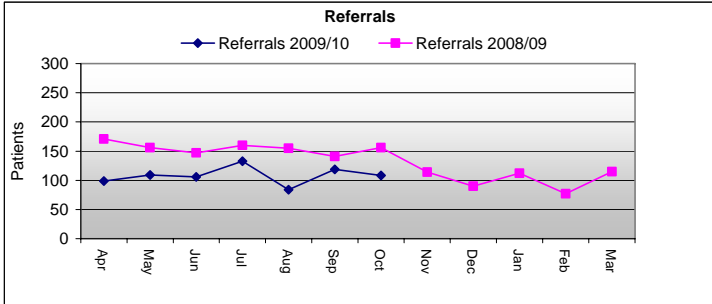
SUBSTANCE MISUSE SERVICES

Community Focus

BOARD REPORT

Performance Measure	08/09 Monthly Average	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	09/10 Monthly Average
Referrals	133	99	109	106	133	84	119	108						108
Discharges	88	88	104	88	84	52	71	81						81
CASELOAD														
Total Caseload	937	944	914	912	922	931	948	929						929
CPA	19	0	0	0	0	2	2	1						1
Not on CPA	918	944	914	912	922	929	946	928						928
CONTACTS														
Not on CPA	3719	2975	3013	3468	3841	3173	3750	3370						3370

Referrals, Discharges, Caseload and Contacts for the last month have been estimated on the previous months data.

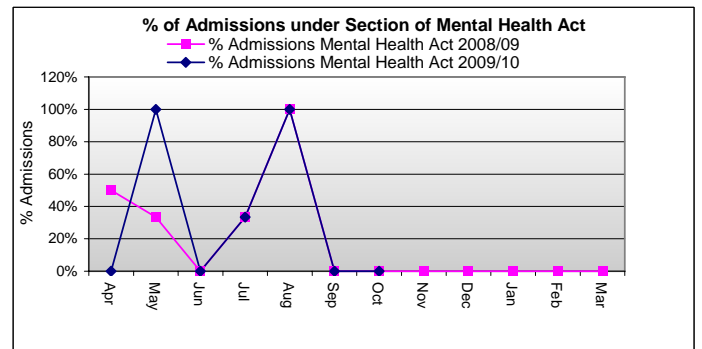
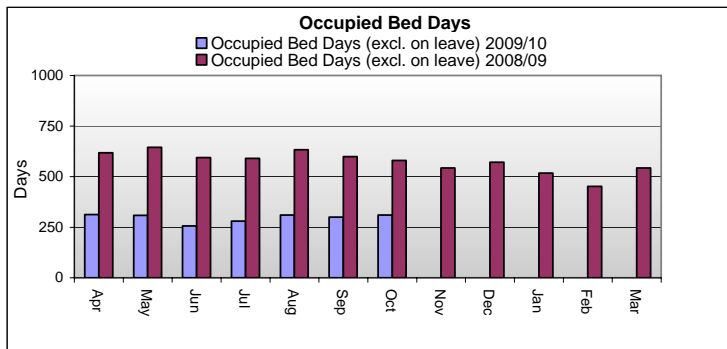
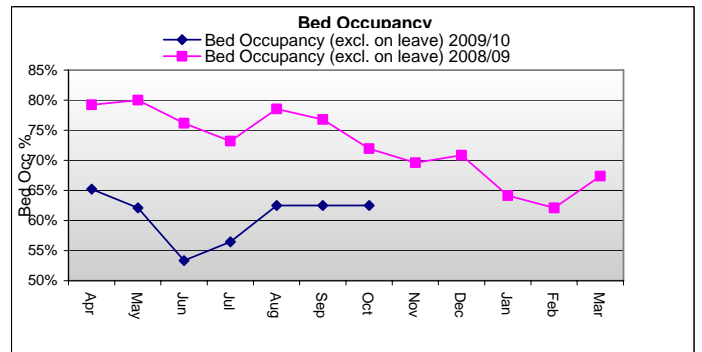
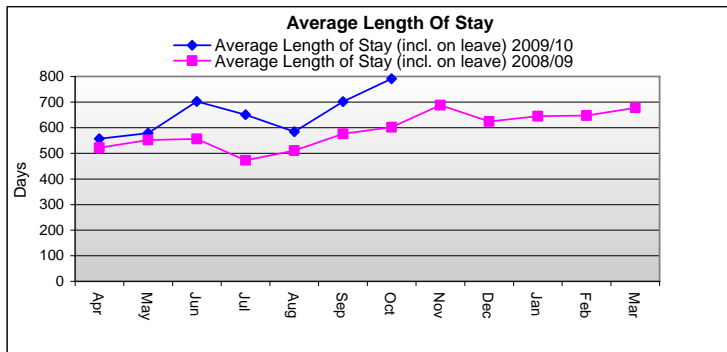
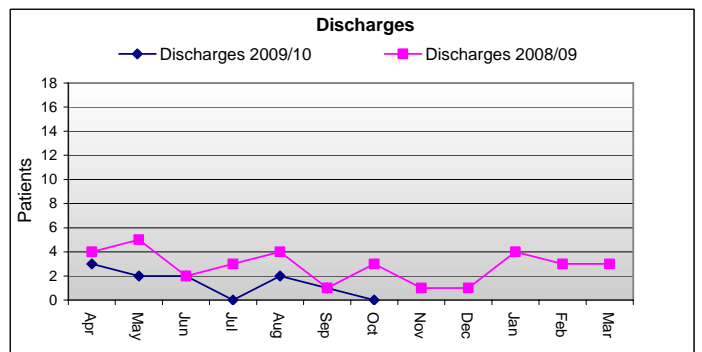
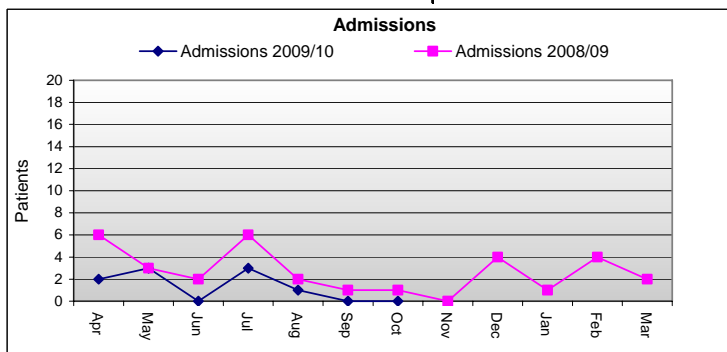


LEARNING DISABILITIES SERVICES

Inpatient Focus

BOARD REPORT

Performance Measure	08/09 Monthly Average	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	09/10 Monthly Average
Total Number Of Beds	26	16	16	16	16	16	16	16						16
Admissions	3	2	3	0	3	1	0	0						1
Discharges	3	3	2	2	0	2	1	0						1
Bed Occupancy (incl. on leave)	77%	67%	65%	64%	63%	74%	71%	69%						67%
Bed Occupancy (excl. on leave)	72%	65%	62%	53%	56%	63%	63%	63%						61%
Occupied Bed Days (incl. on leave)	609	320	323	305	312	369	339	341						330
Occupied Bed Days (excl. on leave)	574	313	308	256	280	310	300	310						297
Average Length Of Stay (incl. on leave)	590	557	578	703	651	585	702	791						652
Average Daily No. Patients on leave	1	0	0	2	1	2	1	1						1
Delayed Transfers	1	0	0	0	0	0	0	0						0
Mental Health Act Admissions	1	0	3	0	1	1	0	0						1
% Admissions Mental Health Act	18%	0%	100%	0%	33%	100%	0%	0%						33%



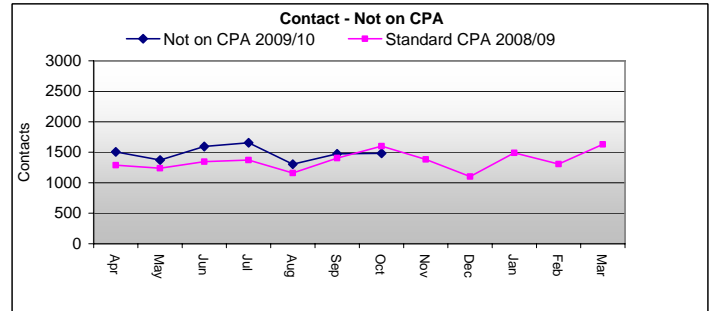
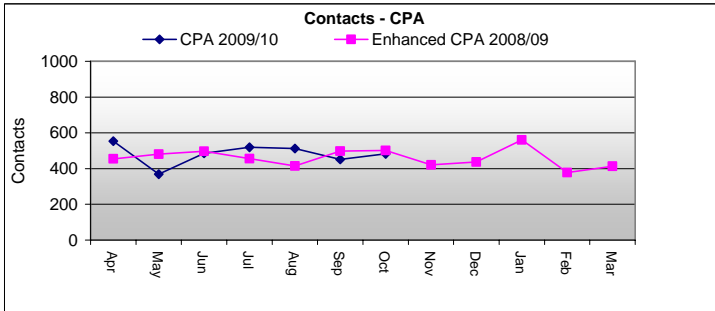
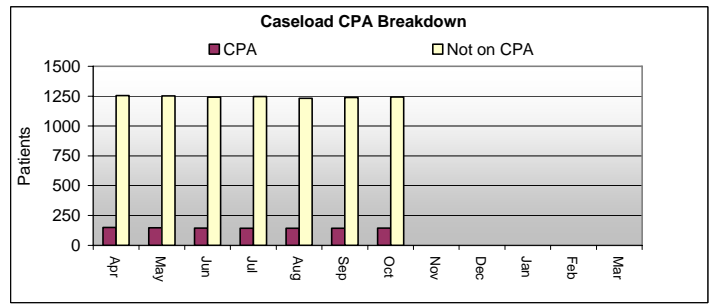
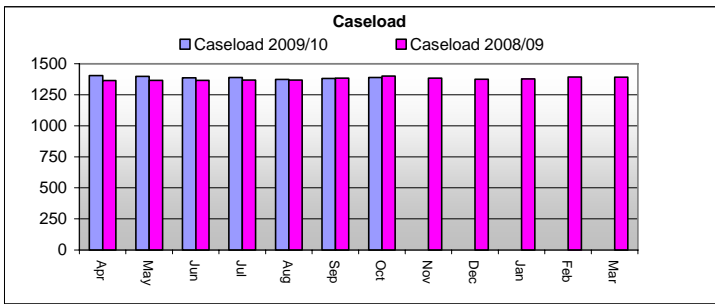
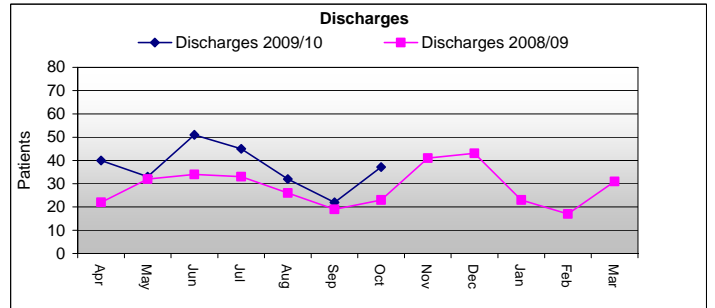
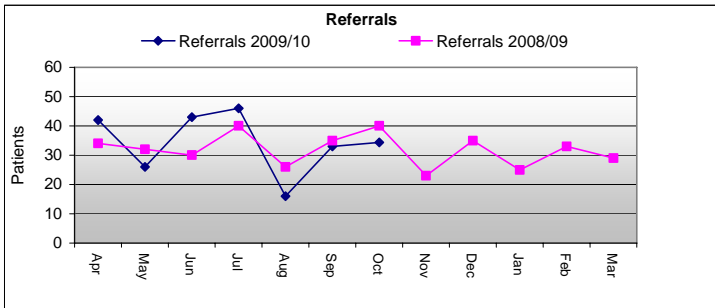
LEARNING DISABILITY Community Focus

BOARD REPORT

Performance Measure	08/09 Monthly Average	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	09/10 Monthly Average
Referrals	32	42	26	43	46	16	33	34						34
Discharges	29	40	33	51	45	32	22	37						37
CASELOAD														
Total Caseload	1378	1404	1397	1386	1390	1374	1381	1389						1389
CPA	176	150	146	145	143	143	143	145						145
Not on CPA	1201	1254	1251	1241	1247	1231	1238	1244						1244
CONTACTS														
CPA	459	554	369	485	519	512	451	482						482
Not on CPA	1360	1506	1371	1596	1657	1304	1474	1485						1485

Referrals, Discharges, Caseload and Contacts for the last month have been estimated on the previous months data.

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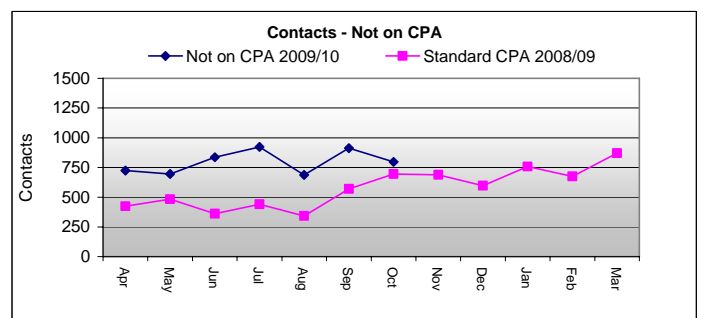
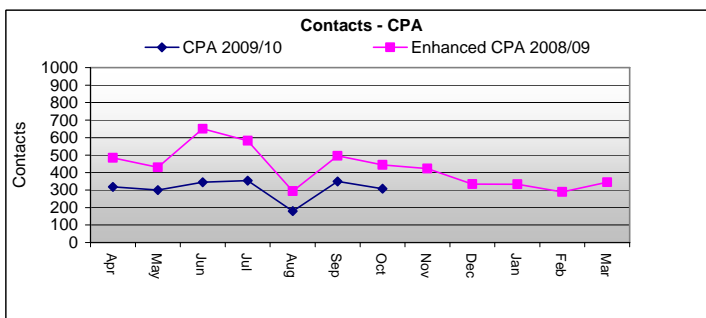
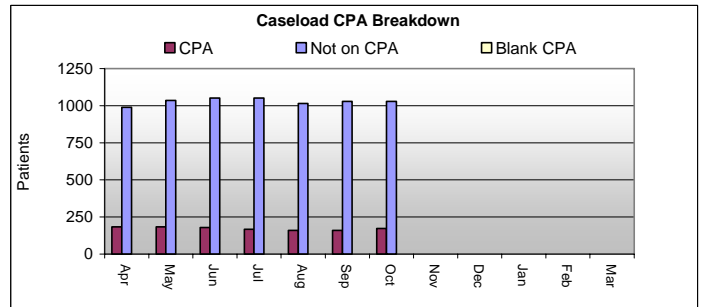
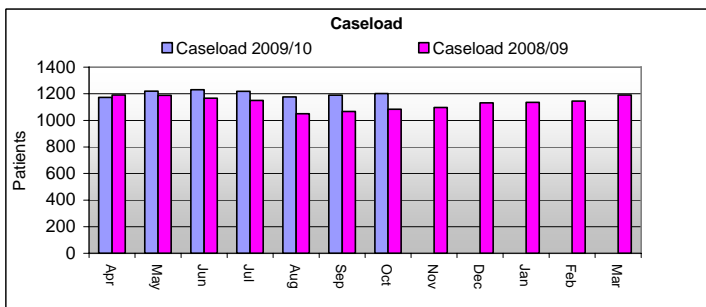
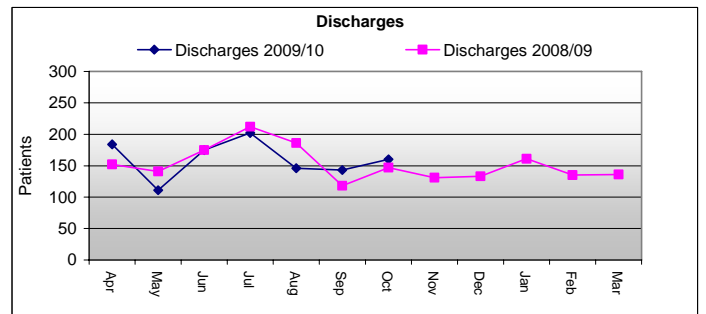
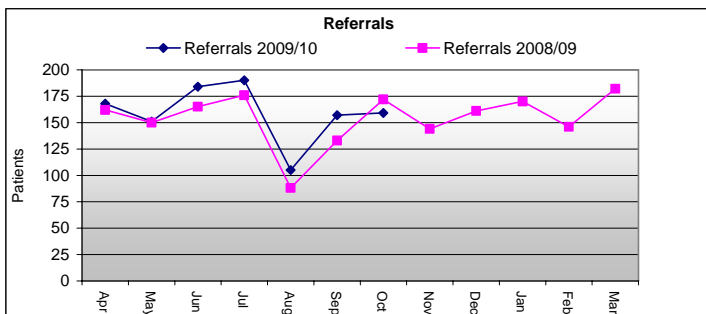


CHILD AND ADOLESCENT SERVICES

Community Focus

BOARD REPORT														
Performance Measure	08/09 Monthly Average	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	09/10 Monthly Average
Referrals	154	168	151	184	190	105	157	159						159
Discharges	152	184	111	175	202	146	143	160						160
CASELOAD														
Total Caseload	1133	1173	1220	1230	1218	1176	1189	1201						1201
CPA	465	184	184	179	167	161	160	173						173
Not on CPA	668	989	1036	1051	1051	1015	1029	1029						1029
Blank CPA	0	0	0	0	0	0	0	0						0
CONTACTS														
CPA	425	318	300	345	354	180	350	308						308
Not on CPA	576	724	696	836	923	688	913	797						797

Referrals, Discharges, Caseload and Contacts for the last month have been estimated on the previous months data.



DELAYED TRANSFERS ANALYSIS APRIL 2009 TO MARCH 2010

DELAYED TRANSFERS ANALYSIS APRIL 2009 TO MARCH 2010

TRUST AGGREGATE QUARTERLY PERFORMANCE AND PREDICTION

Table 1.

	QTR 1	QTR2	QTE3	QTR4	Outturn	Target
Occupied Beddays (Inc SOL)	15487	15580	5706	0	36773	N.A
Delayed Transfer Days	920	798	177	0	1895	5534
% Days Lost (Inc SOL)	5.9	5.1	3.1		5.2	

Notes for Table 1.

1. QTR 4 and Outturn estimates based on average occupied beddays in first 3 QTRs

DETAILED MONTHLY BREAKDOWN BY STRATEGIC SERVICE UNIT.

Table 2.

	April	May	June	July	August	Sept'	Oct'	Nov'	Dec'	Jan'	Feb'	Mar'	Total	Outturn	7.50%	Margin
Older Peoples Services																
Occupied Beddays (Inc SOL)	992	1221	1207	1025	1024	1218	1179						7866	13485	1011	293
Delayed Transfer Days	94	63	120	121	93	137	90						718			
% Days Lost (Inc SOL)	9.5	5.2	9.9	11.8	9.1	11.2	7.6						9.1			
Learning Disability Services																
Occupied Beddays (Inc SOL)	320	323	305	312	369	339	341						2309	3958	297	297
Delayed Transfer Days	0	0	0	0	0	0	0						0			
% Days Lost (Inc SOL)	0.0	0.0	0.0	0.0	0.0	0.0	0.0						0.0			
Adult Services																
Occupied Beddays (Inc SOL)	3341	3356	3492	3496	3554	3460	3919						24618	42202	3165	1988
Delayed Transfer Days	221	228	194	166	190	91	87						1177			
% Days Lost (Inc SOL)	6.6	6.8	5.6	4.7	5.3	2.6	2.2						4.8			
Substance Misuse Services																
Occupied Beddays (Inc SOL)	302	322	306	228	266	289	267						1980	3394	255	255
Delayed Transfer Days	0	0	0	0	0	0	0						0			
% Days Lost (Inc SOL)	0.0	0.0	0.0	0.0	0.0	0.0	0.0						0.0			
Grand Totals																
Occupied Beddays (Inc SOL)	4955	5222	5310	5061	5213	5306	5706	0	0	0	0	0	36773	63039	4728	2833
Delayed Transfer Days	315	291	314	287	283	228	177	0	0	0	0	0	1895			
% Days Lost (Inc SOL)	6.4	5.6	5.9	5.7	5.4	4.3	3.1						5.2			

Notes:

1. Occupied beddays include sent on leave.

STAFF ABSENCE FIGURES

October 2008 to September 2009

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Cumul. % Abs Rate (FTE)
327 Together NHS Foundation Trust	4.74%	5.35%	6.30%	5.68%	4.62%	3.99%	3.75%	4.08%	3.93%	4.52%	4.23%	4.26%	4.62%
327 CORPORATE SERVICES	3.20%	4.12%	4.99%	4.83%	5.24%	3.72%	3.82%	3.42%	4.84%	4.78%	3.01%	2.91%	4.06%
327 Directorate of Operational Services	4.92%	5.50%	6.47%	5.79%	4.54%	4.02%	3.75%	4.16%	3.81%	4.49%	4.38%	4.44%	4.69%
327 Strategic Service Unit Director CAMHS	7.05%	8.47%	9.27%	7.84%	3.65%	4.85%	3.50%	6.08%	4.56%	2.68%	2.88%	4.28%	5.36%
327 Strategic Service Unit Director LD	5.91%	5.93%	7.08%	7.65%	6.69%	5.35%	6.46%	6.36%	5.51%	6.47%	6.38%	5.49%	6.28%
327 Strategic Service Unit Director OPS	6.10%	7.59%	9.69%	7.86%	6.06%	4.87%	3.60%	4.17%	3.00%	3.81%	4.08%	4.91%	5.45%
327 Strategic Service Unit Director SM	0.57%	2.42%	5.44%	4.37%	1.64%	4.45%	3.61%	1.38%	0.71%	1.90%	3.93%	2.68%	2.80%
327 Strategic Service Unit Director WAA	4.45%	4.69%	5.05%	4.52%	3.78%	3.24%	3.14%	3.65%	3.86%	4.65%	4.18%	4.21%	4.12%

APPRAISAL STATISTICS

October 2009

		(Excludes Exceptions)					Exceptions					
		Appraisals out of Date	Appraisals Complete	No Appraisal Details Present on ESR	Grand Total	Appraisals Completed % (excluding exceptions)	On Maternity and returned from Maternity (in last 3 mths)	Latest Hires (01 Jul 09 to 19 Oct 09)	Longterm Sickness (6 mths +)	Seconded (and Nurse Training)	Fixed Term contract (less than 12 mth)	Career Breaks
CORPORATE	Corporate Affairs Mgmt	4	40	10	54	74%	1	3			2	
	Finance/BD&M/Communications	7	11	1	19	58%		2	1	1	3	
	HR Services		50	3	53	94%	1	6				
	Operational Management	2	4		6	67%		1			2	
	Trust Board	1	10		11	91%		1				
	Trust Nursing Services	6	18	2	26	69%		2			2	
	Vol.Servs,18 Denmark Rd		2	1	3	67%					1	
CORPORATE Total		20	135	17	172	78%	2	15	1	1	10	0
DIRECTORATE OF OPERATIONAL SERVICES	Child and Adolescent Mental Health Services	19	47	15	81	58%	1	5	1		5	
	Learning Disabilities - Community	4	107		111	96%	2	1	1	1		
	Learning Disabilities - Inpatient	6	73	5	84	87%	1	3		2	1	
	Learning Disabilities - Medical		2		2	100%						
	Learning Disabilities Total	10	182	5	197	92%	3	4	1	3	1	0
	Older Peoples Services - Community	15	98	4	117	84%	1	1	1		5	1
	Older Peoples Services - Inpatient	15	113	8	136	80%	1	7		1	2	1
	Older Peoples Services - Medical	3	16	3	22	73%		1				
	Older Peoples Services Total	33	227	15	275	83%	2	9	1	1	7	2
	Substance Misuse - Community	5	48	11	64	75%		1			2	
	Substance Misuse - Inpatient	2	13	1	16	81%	1	6				
	Substance Misuse Total	7	61	12	80	76%	1	7	0	0	2	0
	Working Age Adults - Community	89	281	74	444	63%	9	34	3	6	8	1
Working Age Adults - Inpatient	34	205	29	268	76%	8	7		1	12		
Working Age Adults - Medical	3	27	4	34	79%	1						
Working Age Adults Total	126	513	107	746	69%	18	41	3	7	20	1	
DIRECTORATE OF OPERATIONAL SERVICES Total	195	1030	154	1379	75%	25	66	6	11	35	3	
STAFFBANK	Staff Bank		7		7	100%					1	
Grand Total	Together NHS Foundation Trust	215	1172	171	1558	75%	27	81	7	12	46	3

* includes staff who have returned to work up to 3 months after Mat Leave

STATUTORY AND MANDATORY COMPLIANCE SUMMARY

November 2009

Summary of competence requirements						Exceptions				
						Maternity *	New Hires From Aug 09	Current Sickness Absence (6 mth +)	Seconded (and Nurse Training)	Career Break
CORPORATE	Corporate Affairs Mgmt	347	300	47	86%	1	4			
	Finance/BD&M/Communications	119	102	17	86%		3	1		
	HR Services	353	308	45	87%	1	3			
	Operational Management	45	31	14	69%		2			
	Trust Board	56	54	2	96%		2			
	Trust Nursing Services	207	175	32	85%		2			
	Vol.Servs,18 Denmark Rd	15	13	2	87%					
COPORATE TOTAL		1142	983	159	86%	2	16	1	0	0
DIRECTORATE OF OPERATIONAL SERVICES	Child and Adolescent Mental Health Services	962	762	200	79%	1	5	1		
	Learning Disabilities - Community	1136	915	221	81%	1	1	1	1	
	Learning Disabilities - Inpatient	1034	884	150	85%	1	4		3	
	Learning Disabilities Total	2170	1799	371	83%	2	5	1	4	0
	Older Peoples Services - Community	1314	1071	243	82%	1	8	1		1
	Older Peoples Services - Inpatient	1473	1213	260	82%	1	4		1	2
	Older Peoples Services Total	2787	2284	503	82%	2	12	1	1	3
	Substance Misuse - Community	688	569	119	83%		1			
	Substance Misuse - Inpatient	207	159	48	77%	1	4			
	Substance Misuse Total	895	728	167	81%	1	5	0	0	0
	Working Age Adults - Community	5460	4263	1197	78%	8	39	3	5	1
	Working Age Adults - Inpatient	3787	2923	864	77%	9	14		1	
	Working Age Adults Total	9247	7186	2061	78%	17	53	3	6	1
Staff Bank		5629	3976	1653	71%	2	46	3		
DIRECTORATE OF OPERATIONAL SERVICES TOTAL		16061	12759	3302	79%	23	80	6	11	4
Grand Total		17203	13742	3461	80%	25	96	7	11	4
Grand total (with Staff Bank)		22832	17718	5114	78%	27	142	10	11	4

* includes staff who have returned to work up to 3 months after Mat Leave