

BOD 81/2014

(Agenda Item: 13)

# Report to the Meeting of the

# Oxford Health NHS Foundation Trust

# Board of Directors

 **25 June 2014**

**Performance Report**

**For: Information**

This is the Performance report for Oxford Health NHS FT reporting on Month 2 of FY15. The attached report format continues to be developed through discussion with the Executive Directors and from comments from the Board as a whole.

**Executive Summary**

The report has been considered at the Executive Board meeting on 17th June 2014.

**Performance Highlights**

* Monitor Indicators - All Monitor indicators have been achieved in May 2014 with the exception of Early Intervention.
* Single Sex Breaches - There were been no single sex breaches in May 2014.
* Adult Mental Health Emergency Readmissions within 28 days of discharge - There were 3 adult emergency readmissions in May which is 3.1% of the number of discharges on the month.
* Compliance with CPA Metric - Older Adult Mental Health and Forensic both Adults (Forensic) and Older People (Older Peoples Mental Health) achieved 100% this month.

**Performance Exceptions**

* Early Intervention - There is an under performance in the Oxfordshire CCG month end snapshot caseload. The caseload is 120 against a target of 134. The combined Oxfordshire and Buckinghamshire CCG performance for May is 88%. The average performance for April and Pay is 92.8% against the Monitor target of 95%.
* Compliance with CPA metric, Adult Mental Health - Performance has improved by 2% on last month to 90%. 100 records were audited and 90 had all four CPA metric elements in place. The Community Leads are working with Care Coordinators through supervision to ensure that CPA is undertaken and recorded correctly on RiO. Team Managers and Community Leads will be encouraged to undertake regular monthly audits of selected care coordinators’ case lists to ensure all elements of CPA are being met.
* Compliance with CPA metric, CAMHS - Performance has improved by 26% on last month to 74%. The Directorate is now randomly selecting patient records to be audited rather than just those records that appear to have failed on the Omnivo CPA Metric report.
* Ward closures due to control of infection - Sapphire ward was closed to admissions for 1 day and Lindfoot ward for 2 days due to a suspected outbreak of Norovirus. Ward 2 Abingdon Hospital was closed to admissions for 5 days due to a confirmed outbreak of Norovirus.

**Recommendation**

The Board is asked to note the report.

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**Lead Executive Director:** Mike McEnaney, Finance Director

[ Drafting Note: The following statements must be attached to every report. ]

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