

# PAPER

BOD 90/2014

(Agenda Item: 11)

# Report to the Meeting of the

# Oxford Health NHS Foundation Trust

# Board of Directors

 **30 July 2014**

**Performance Report**

**For: Information**

This is the Performance report for Oxford Health NHS FT reporting on Month 3 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**

**Performance Highlights**

* Monitor Indicators - All Monitor indicators have been achieved in June 2014.
* Mental Health delayed transfers of care - The percentage of bed days lost has reduced to 1% in June. This is the lowest position delays have been since January 2014.
* Community Hospitals delayed transfers of care - Delays continue to reduce with the month end snapshot reducing to 22 from 43 and the month average 32 delays.
* Single Sex Breaches - There were been no single sex breaches in June 2014.
* Compliance with CPA Metric - Forensic achieved 100% this month.

**Performance Exceptions**

* Early Intervention - There is an under performance in the Oxfordshire CCG month end snapshot caseload. The caseload is 126 against a target of 134, this is an improvement of 6 on last month’s snapshot. The combined Oxfordshire and Buckinghamshire CCG performance for June is 93.9%. The average performance for quarter 1 is 94.7% against the Monitor target of 95%.

* Compliance with CPA metric, Adult Mental Health - Performance has decreased by 12% on last month to 78%. The Directorate accepts that they have not done as well in meeting all four elements of CPA this month. A plan is in place for each of the teams, and this will include performance management for care coordinators who repeatedly fail to comply.
* Compliance with CPA metric, Older Adult Mental Health - Performance has decreased by 11% on last month to 87%. In the main this is attributed to the South Oxon CMHT. This team has a number of staffing related issues including long term sickness which is impacting on performance. The Service Manager and interim Team Manager are working to address this, have identified the care coordinators of those patients not meeting the CPA metric target and are working with these members of staff to rectify and improve performance.

* Compliance with CPA metric, CAMHS - Performance has almost been maintained this month with a 1% decrease to 73%.
* Ward closures due to control of infection - In June there was a possible outbreak of D&V on Cotswold House, Oxford from 27.06.14 to 30.06.14. The ward was fully occupied but would have been closed to new admissions had beds been available.
* Older Adult Mental Health Contract Activity - There is a reported underperformance of 28.5% on inpatient activity. This is due to the contract targets being rolled over from 2013/14 and do not reflect reduced capacity.

There is a reported underperformance of 26.9% on outpatient/community activity and is due to staff capacity. Band 6 clinicians now attend fortnightly Multi-Agency Groups (MAGs). There are now 44 MAGs established across the county and are GP led case conferences held in GP surgeries. As a consequence there is a capacity issue which has been raised with the CCGs.

**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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