

**BOD 93/2017**

(Agenda item: 6)

# Report to the Meeting of the

# Oxford Health NHS Foundation Trust

# Board of Directors

**26th July 2017**

**Monthly Performance Report**

**For: Information**

**Executive Summary**

The monthly performance report provides an overall view of the Trusts performance against both national and local (contracted) indicators. In June 2017 (Month 3), the Trust either met or exceeded 877 of the 972 local performance indicators reported (90%). Although the number of indicators reported each month varies due to a number of factors, Oxford Health is consistently achieving 90% compliance overall.

**Performance Trends:**

Although Oxford Health is consistently achieving approx. 90% compliance against all indicators across the Trust, there are a small number of areas where services are underperforming against local and national indicators.

**All Directorates:**

Following a review of the performance data, the following trends have been identified that cross-cut all Directorates:

* **Workforce –** The difficulties in recruiting and retaining suitably qualified staff is having a direct impact on the Trust’s ability to deliver services. Work to address these issues continues to be led by HR under their Workforce Strategy.
* **Clients in Settled Accommodation** – Although the Single Oversight Framework indicator measures settled accommodation, the local OBC contract requires ‘stable’ accommodation. For the latter, we are exceeding the targets set by Oxfordshire CCG.

**Children & Young People**

CYP is consistently the highest performing Directorate based on achievement of contractual and national performance framework indicators. Over the past two quarters, the Directorate has reported an average of 96% compliance against performance indicators at both a local and national level.

In looking at the performance trends and identifying areas where further action is required in the CYP Directorate, the following issues have been highlighted and escalated to the Operations Management Team:

* **CAMHS 4 & 8 Week waiting times** – There has been an historical issue with the 4 week and 8 week waiting time targets, in particular in Swindon, Wiltshire and Bath & North East Somerset (BaNES).
* **CAMHS 12 Week waiting times** - Although CYP has historically delivered excellent performance against the 12 week waiting time target, for the last two months, performance has declined significantly in Oxfordshire. This is due to lack of available staffing in the northern and southern areas of the County in particular. The Directorate Leadership Team is taking action to address these issues.

**Older Peoples**

Over the past three months, the Older Peoples Directorate has achieved an average of 71% against their local contracted performance targets.

In looking at the performance trends and identifying areas where further action is required in the Older Peoples Directorate, the following issues have been highlighted and escalated to the Operations Management Team:

* **The Out of Hours Services**. As one of the most heavily used services provided by Oxford Health, the service sees approx. 10,250 patients per month. With ongoing issues over GP availability and a requirement to provide cover across the County, action has now been taken by the Executive Team to address the current issues and an interim Director has been appointed to oversee the improvement work.
* **Physical Disabilities Physiotherapy Service.** There has been a consistent increase in referrals to the Physical Disabilities Physiotherapy Service (due mainly to Parkinson’s). The Service has created an action plan to tackle this additional demand and performance will be closely monitored and reported to the Operations Management Team.
* **Delayed Transfers of care (DTOC)** continue to be an issue across the system. Although there has been a significant impact due to the delays as a result of the HART service capacity issues, actions are also now underway to address the issues that are solely within the remit and control of Oxford Health. Although the performance data over time shows improvement, further action is being taken by the leadership within the Directorate to continue to reduce all DTOC whether HART related or due to local conditions.
* **Stroke Therapy for Patients** – Although the Trust provides physiotherapy, occupational therapy and speech and language therapy for stroke patients on a daily and weekly basis, the way the indicators are constructed is currently being reviewed with the CCG. At a national level, the indicators as currently defined are consistent. However, we are reviewing locally with the Oxfordshire CCG to confirm that this is the right approach.

**Adults:**

Over the past three months, the Adults Directorate continues to improve their performance against contracted performance targets. At the start of the year, the Board raised concerns about underperformance in a number of areas, however, the Directorate has consistently improved month on month.

In looking at the performance trends and identifying areas where further action is required in the Adults Directorate, the following issues have been highlighted and escalated to the Operations Management Team:

* **Improving Access to Psychological Therapies (IAPT)** - Although there continues to be a reduction in the number of ‘hidden waits’ at step 3, the waiting time for treatment is now at 14 weeks which is significantly above the target of 8 weeks. The service has an action plan in place and the Operations Management Team maintain an oversight of the improvement timeline.
* **Care Reviews** - Analysis of the performance data has shown that timescales for care reviews specifically in Aylesbury continue to be below target. This issue has been discussed with Service Leads who are confident that this is a recording issue and not a clinical issue. Action is now being taken to address the underlying issues and work with support from IM&T is now underway.

**Recommendation**

The Board of Directors is asked to review and note the monthly Board performance report.

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