



**Oxford Health**  
NHS Foundation Trust



# **OXFORD HEALTH IN NUMBERS**

**2023/24**

# Welcome

## to Oxford Health in Numbers for 2023/24

**We present a picture of our organisation for financial year 2023/24.** The aim is to provide a picture of what we do, where we provide services and above all our valued colleagues and teams. We hope you find it helpful.

We've tried to keep things simple, though the NHS is complicated. We welcome your feedback on how to make the facts and figures clearer.

The next few pages will set out:

- The **what and where** of our services
- Their **impact**
- How we **improve quality**
- The vital role of **research**, the pursuit of evidence, education and training
- Who our **teams** are and how we **support** them
- How we manage **public money**

**This is our second edition of Oxford Health in Numbers**, and the response told us that this is information useful to our staff, stakeholders, those who use our services and the public.

We hope you will find Oxford Health in Numbers an interesting read, helping you better understand what we do and to hold us accountable.



**David Walker**  
Chair



**Grant Macdonald**  
Interim CEO

# Our services: An overview

**Oxford Health is one of the largest NHS trusts in the country** providing mental and community physical health services. We provide physical, mental health and social care for people of all ages across Oxfordshire, Buckinghamshire, Swindon, Wiltshire, Bath and North East Somerset. Rated as **good overall** by the Care Quality Commission, our teams care for adults and children of all ages, from young babies to those who are elderly.

Our services are delivered at community bases, hospitals, clinics and in people's homes. We focus on delivering care as close to home as possible.

In everything we do, we strive to be caring, safe and excellent.

Oxford Health in Numbers sets out not just what services we provide and where, but an overview of some of the impact our staff have on the health of the populations they service.

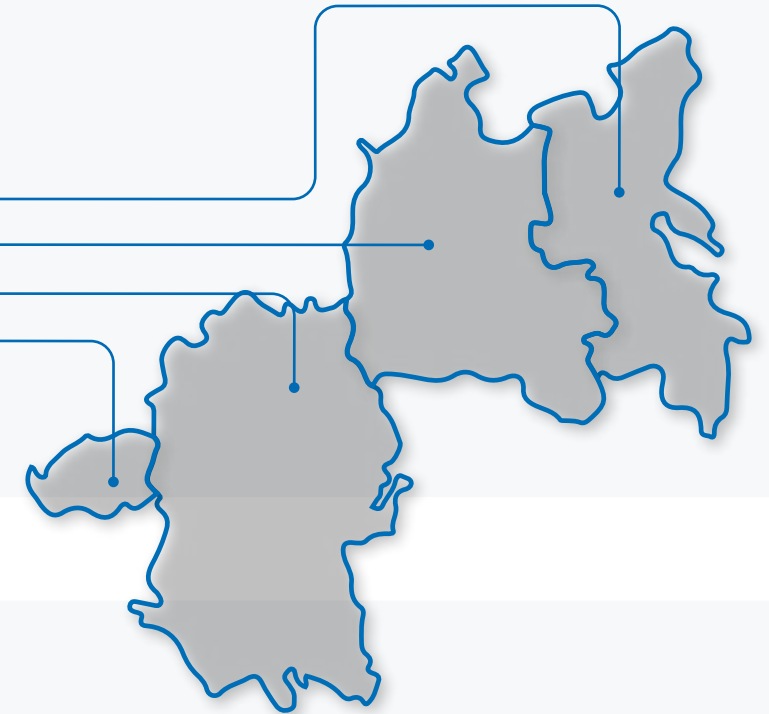
To find out more, please just go to our website: [www.oxfordhealth.nhs.uk](http://www.oxfordhealth.nhs.uk)



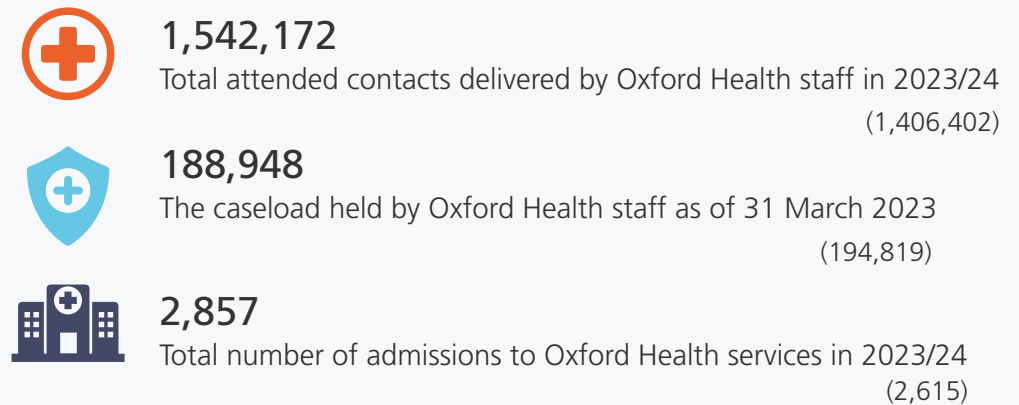
## What and where

Counties we cover:

- Buckinghamshire
- Oxfordshire
- Wiltshire and Swindon
- Bath and North East Somerset



## Patient impact



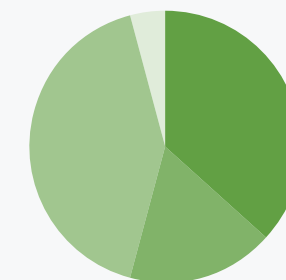
**150 sites**  
**c6,500 staff**

## Quality Improvement

This year has seen a rise in verified users of our Life QI software to 743, up from 237 two years ago. This shows that more people are involved in improvement activity across the Trust.

*\*Of the 228 (200) formal complaints, 13 (75) investigations were still underway at the end of 2024*

*Numbers in brackets refer to the same data in 2022/23*



During 2023/24 we received; **2,947 compliments and 228 formal complaints.**

- 70** were not upheld (39%) (33)
- 32** were upheld (19%) (25)
- 73** were partially upheld (39%) (64)
- 7** no evidence either way (3%) (3)

# Our services: What and where

Here at Oxford Health, we provide:

- **Mental health, autism and learning disability services** in Buckinghamshire, Oxfordshire, along with Swindon, Wiltshire, Bath and North East Somerset
- **Primary, community and dental care services** across Oxfordshire (including planned, preventative and urgent care), along with vaccination services for Buckinghamshire and Oxfordshire.

Set out on these pages are three maps – two for the Buckinghamshire, Oxfordshire and Berkshire West Integrated Care System (BOB) and one for Bath and North East Somerset, Swindon and Wiltshire Integrated Care System (BSW) – showing the main bases for our services. **These do not include community-based teams** who may work out of these bases, but care for people in their own home or at other sites, such as health centres. Between them our **6,500 staff**, who work from around **150 sites**, provide direct services to **2.5 million people**.

In the last year alone, **1.3 million people received care from us**, whether in our mental health wards, eight community hospitals, clinics or in people’s own homes.

150 sites  
c6,500 staff

## Bath and North East Somerset, Wiltshire and Swindon

Our main sites where we provide **mental health, autism and learning disability** services: We provide mental health services for children and young people, and adult eating disorders in Bath, Swindon and Wiltshire. (Other mental health services in that area are provided by our neighbouring Trust, Avon and Wiltshire Partnership).

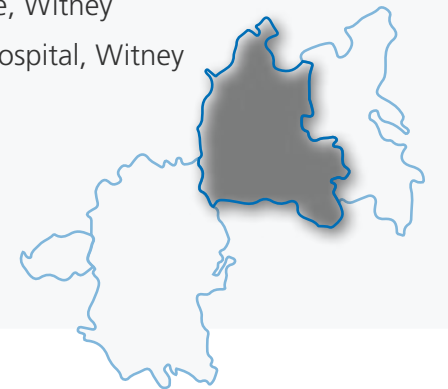
- Temple House, Keynsham
- Melksham Hospital, Melksham
- Savernake Hospital, Marlborough
- Salisbury District Hospital, Salisbury
- Marlborough House, Swindon



## Oxfordshire

Our main sites where we provide **primary, community and dental care** services:

- Abingdon Community Hospital, Abingdon
- Horton Hospital, Banbury
- Orchard Health Centre, Banbury
- Bicester Community Hospital, Bicester
- Bicester Health Centre, Bicester
- Chipping Norton Hospital, Chipping Norton
- Cowley Health Centre, Cowley
- Raglan House, Cowley
- Didcot Community Hospital, Didcot
- Townlands Hospital, Henley-on-Thames
- Luther St Medical Centre, Oxford
- John Radcliffe Hospital, Oxford
- Blackbird Leys Health Centre, Oxford
- East Oxford Health Centre, Oxford
- Fulbrook Centre, Oxford
- Wallingford Community Hospital, Wallingford
- Wantage Community Hospital, Wantage
- Wantage Health Centre, Wantage
- Nuffield Health Centre, Witney
- Witney Community Hospital, Witney



## Buckinghamshire and Oxfordshire

Our main sites are where we provide **mental health, autism and learning disability** services:

- Abingdon Hospital, Abingdon
- Amersham Health Centre, Amersham
- Stoke Mandeville Hospital, Aylesbury
- Whiteleaf Centre, Aylesbury
- Orchard Health Centre, Banbury
- Julier Centre, Bicester
- Raglan House, Cowley
- Ridgeway, Didcot
- Prospect House, High Wycombe
- Saffron House, High Wycombe
- Milton Keynes Hospital, Milton Keynes
- East Oxford Health Centre, Oxford
- Fulbrook Centre, Oxford
- Elms Centre, Oxford
- Littlemore Mental Health Centre, Oxford
- Manzil Resource Centre, Oxford
- The Slade, Oxford
- Warneford Hospital, Oxford
- Wallingford Community Hospital, Wallingford
- Nuffield Health Centre, Witney

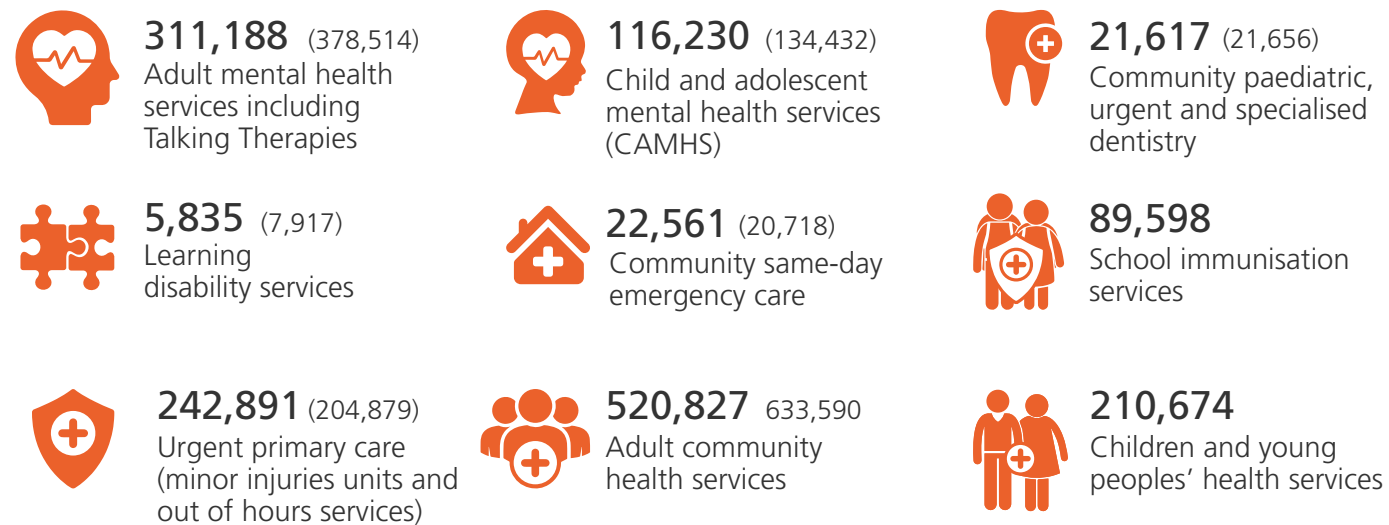


# Our services: Patient impact

This section of Oxford Health in Numbers sets out the numbers of people seen by our teams across our **mental and community health services**, along with information on caseloads and admissions. We look at the number of patients our staff supported in 2023/24, the actual number

of patients in our care as of 31 March 2024 and the number of patients admitted to hospital in 2023/24. Between them, this information gives a sense of the role we play in keeping people well and safe.

## Total attended contacts delivered 2023/24<sup>1</sup>

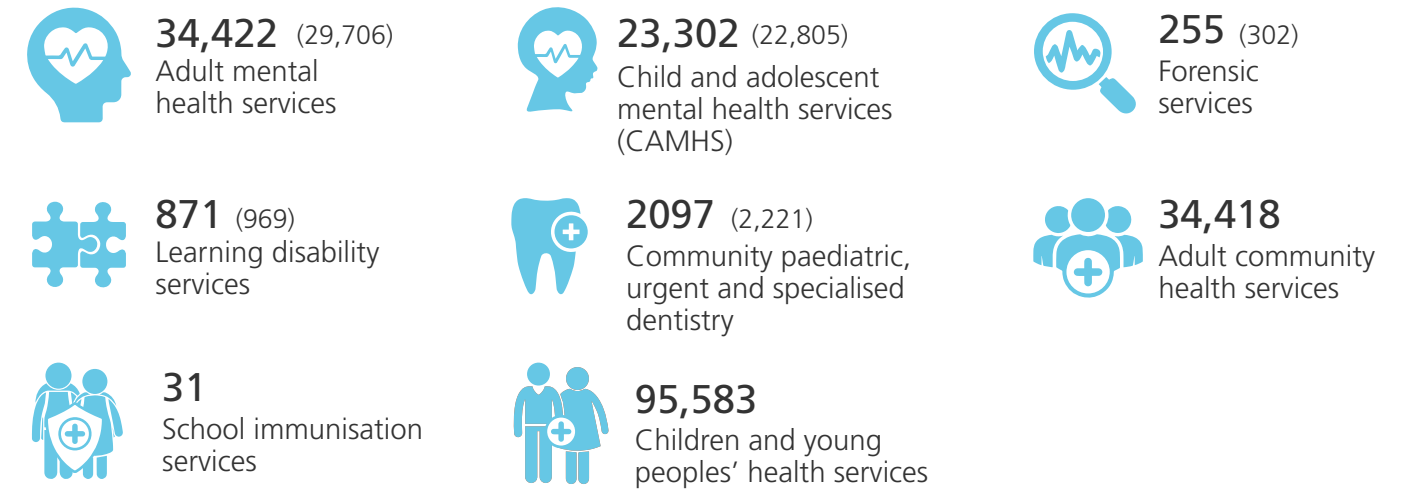


<sup>1</sup>The data above reflects the number of contacts/appointments that there were delivered as part of patient care and not individual patients. Given the nature of the conditions being supported, some patients will have had multiple contacts/appointments over the course of a year.

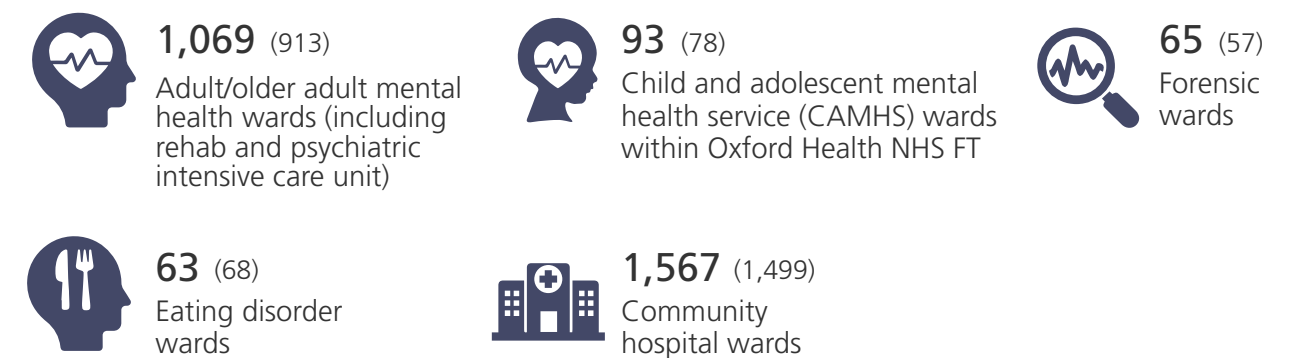
The number of categories reported has been increased. We capture outcomes for most services and are developing our reporting.

Forensic service contacts have been excluded from this summary while we work to improve the data.

## Caseload (all referrals) as of 31 March 2024<sup>2</sup>



## Admissions in 2023/24<sup>3</sup>



<sup>2</sup>The data above reflects a count of active episodes of care, not individual patients. For example, a patient could be supported by both Oxford Health's district nursing and podiatry teams, which would be counted twice. It is appropriate to count caseload in this way as it reflects the true volume of care being delivered by Oxford Health.

<sup>3</sup>Please note that some patients may be admitted to hospital more than once over the period of any given year.

Some of our data was impacted by an IT outage in 2022/23, and the introduction of our electronic patient record, so some year on year comparisons have been affected by that



# Our services: The quality of our services

## How do we know the quality of our services?

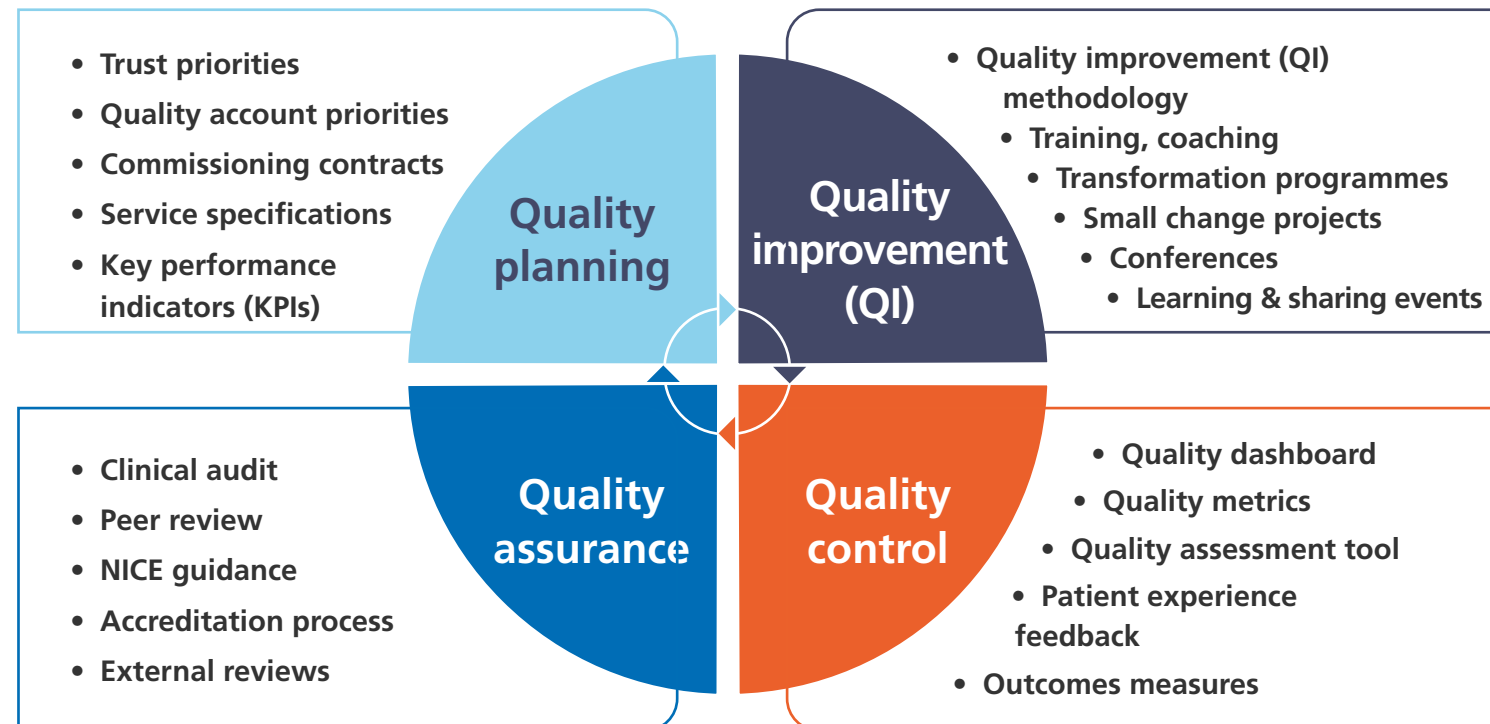
All NHS providers are required to produce an annual 'Quality Account' about the quality of services provided. The Account looks back on how well we have done in the past year at achieving our goals.

It also **looks forward to the year ahead** and defines what our priorities for quality improvements

will be and how we expect to achieve and monitor them. The priorities are determined through:

- National drivers for improvement
- Local areas of focus for improvement
- Patient and family feedback; patient safety incident feedback

## Quality is monitored within the wider Quality Management System:



## How do we make our services better together?

The Trust's Performance on the 2022-23 priorities was **70% achieved** with three of the priorities carried forward to form part of 2023-24 priorities.

In addition to the Quality priorities, we have a variety of mechanisms to **ensure delivery of high-quality safe services** such as:

### Patient surveys

We seek continuous feedback from people using our services and working within our services through patients' surveys, carers, family, and friends' test.

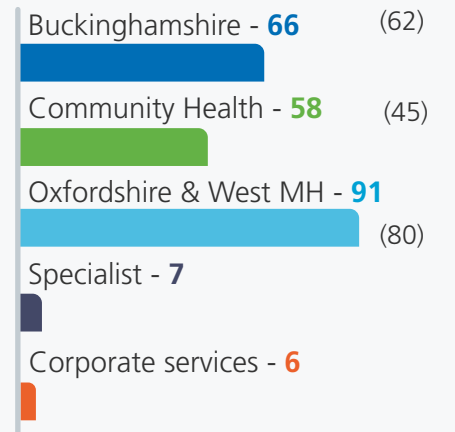
**Numbers collected for 2023-24:**



### Patient Advice and Liaison Service (PALS)

*Contacts made by members of the public 2023/24.*

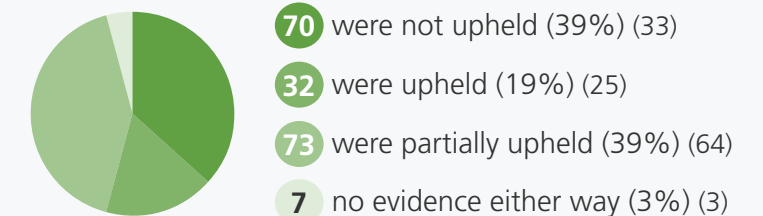
We receive feedback from compliments, complaints and concerns raised with PALS. During 2023/24, **2,947 compliments** and **228 formal complaints** were received, with the latter shown here broken down by directorate:



During 2023/24, we received **2,947 compliments** and **228 formal complaints**\*:

*\*Of the 228 (200) formal complaints, 13 (75) investigations were still underway at the end of 2024*

*Numbers in brackets refer to the same data in 2022/23*



## How do we make our services better together?

We are continuing to embed a quality improvement approach across the Trust working closely and collectively with staff, patients, their families and carers.

This work is now broadening to a BOB (Buckinghamshire, Oxfordshire and Berkshire West Integrated Care Board) system wide approach with five trusts working closely together on improvement approach and strategy. In 2023 over 600 people attended the series of system wide improvement webinars.

**Clinical audits** are undertaken to systematically review the care that the Trust provides to patients against best practice standards. Based upon audit findings, the Trust takes actions to improve the care provided.

**In 2023-24 we participated fully in 15 national audits.** We also have a local audit plan to drive local improvement work. During 2023/24 **51 local audits** were registered on the central system.

We also have a well-established peer review programme for services within the Trust with **217 pieces of guidance** highlighted for review. **46% of reviews** have been completed. We have 80% of our services accredited with external accreditations.



**Total numbers** of trust staff, patients and carers **trained in Quality Improvement** during 2023/24:



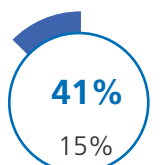
**Total numbers** of **QI initiatives** during 2023/24:



From May 2024 – the aim is to that level 1 Quality Improvement training will become essential training for all Trust staff.

During 2023/24:

**41% of QI initiatives actively involved patients and carers.**



# Research and education

**Our research explores** a wide array of mental health conditions, including depression, anxiety, bi-polar disorder and dementia. We seek to discover new treatments and how to implement our existing knowledge. As leaders in research, we work closely

with our partners to translate their findings into clinical care. This enables people using our services to benefit from the latest advances in healthcare – use these links to find out more:

NIHR Oxford Health Biomedical Research Centre

[oxfordhealthbrc.nihr.ac.uk](https://oxfordhealthbrc.nihr.ac.uk)

NIHR Oxford Cognitive Health Clinical Research Facility

[oxfordhealthbrc.nihr.ac.uk/clinical-research-facility](https://oxfordhealthbrc.nihr.ac.uk/clinical-research-facility)

NIHR Applied Research Collaboration Oxford and Thames Valley

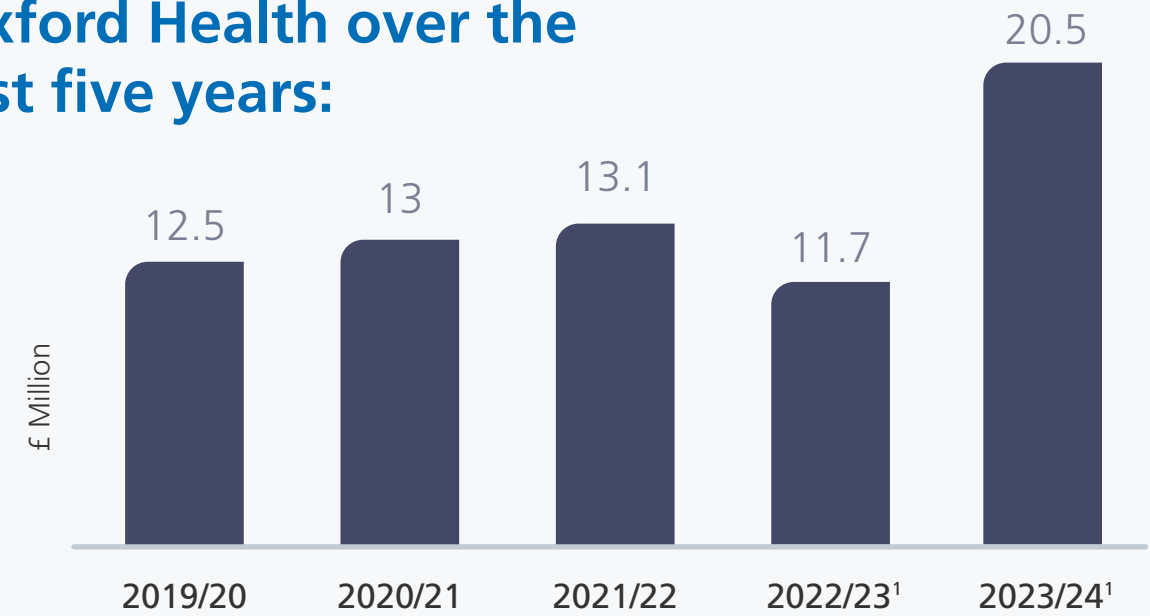
[arc-oxtv.nihr.ac.uk](https://arc-oxtv.nihr.ac.uk)

NIHR Community Healthcare MedTech and In vitro Diagnostics Co-operative

[www.community.healthcare.mic.nihr.ac.uk](https://www.community.healthcare.mic.nihr.ac.uk)

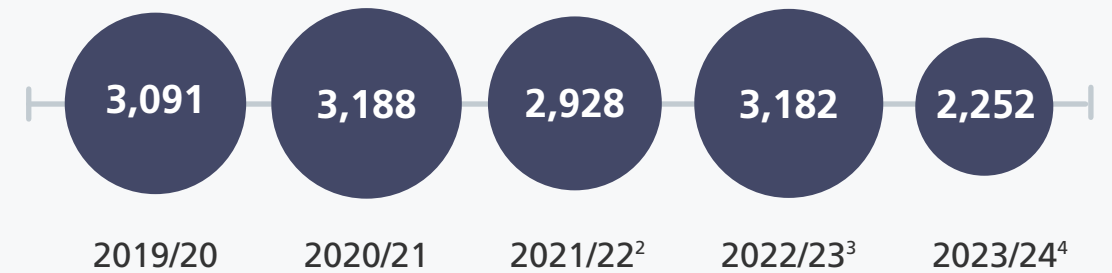


## Research funding received by Oxford Health over the last five years:



<sup>1</sup>The fall in funding received in 2023/24 was due to a combination of lower research capability funding and vaccine-related study income, which was off-set partially by increased infrastructure funding.

## Studies recruitment over the last five years\*:



\*Refers to the numbers of people who are recruited to take part as participants in specific research projects.

<sup>2</sup>The fall in participants recruited to take part in research studies reflects one of the impacts of the COVID-19 Pandemic. The figures included a large number of participants (551) recruited to Identifying Child Anxiety Through Schools study.

<sup>3</sup>The figures included a large number of participants (1377) recruited to Identifying Child Anxiety Through Schools study, as well as the Oxford Monitoring System for Attempted Suicide study recruiting 126 people less in 2022/23 than the previous year.




<sup>4</sup>The Identifying Child Anxiety Through Schools study recruited 168 participants in 2023/24 comparing to 1377 participants in the previous year.



## Medical and dental placements

Oxford Health provides both undergraduate and postgraduate medical opportunities and is the biggest provider of mental health placements for doctors in the Buckinghamshire, Oxfordshire and Berkshire West integrated care system (BOB ICS).

The figures provided below are for 2023/24:

-  **213** psychiatry placements
-  **4** medical placements
-  **3** dental placements

In total, in 2023/24 **26** undergraduate medical placements across Oxfordshire and Buckinghamshire have seen a total of 180 Medical Students.

**2** Medical Education Fellows and **2** Simulation Fellows has been expanded from Medical Undergraduates to Nursing Students at Brookes University this year

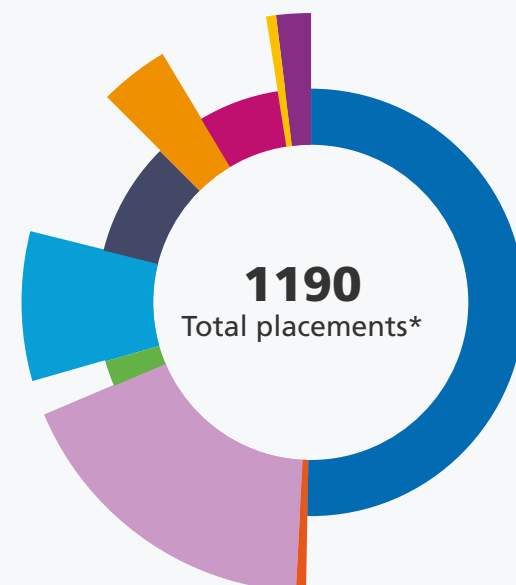
**2** Speciality and Specialist (SAS) Doctors completed their Certificate of Eligibility of Specialist Registration (CESR) programme to gain their Certificate of Completion of Training (CCT) in Psychiatry

**27** sixth form students completed Medical Work Experience in the Trust during this period

## Nursing and allied healthcare professionals placements

Number of placements provided in 2023 - 2024

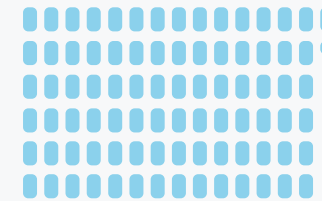
-  **Mental health nursing** 599
-  **Learning disability nursing** 9
-  **Adult nursing** 209
-  **Child nursing** 25
-  **Apprentice nurse placements** 100
-  **Trainee nursing associate placements** 101
-  **Occupational therapists** 47
-  **Physio therapy** 71
-  **Dietetics and Podiatry** 9
-  **Speech and language therapy** 20



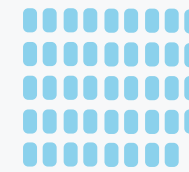
\*these are total numbers of placements, with some students with us for more than one placement in the year

## Apprenticeships and other training

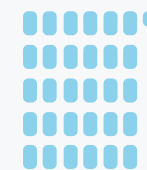
**463 people started or continued on an apprenticeship** across a range of over **20 different apprenticeship programmes** (ranging from level 3 to 7 studies).



**230 people undertook level 7 master module studies.** (186 of these were Oxford Health staff and 32 of whom are from outside the Trust, thus creating an income generation opportunity)



**133 people completed a level 2 qualification in Maths or English**



**34 Maths Functional Skills level 2 qualifications achieved**



**32 English Functional Skills level 2 qualifications achieved**



# Our people

**Our staff are at the heart of everything that happens at Oxford Health.** Put simply, great staff provide great care. Here you will find several infographics that between them describe the breadth and nature of our workforce, and how we have supported them over the last year.

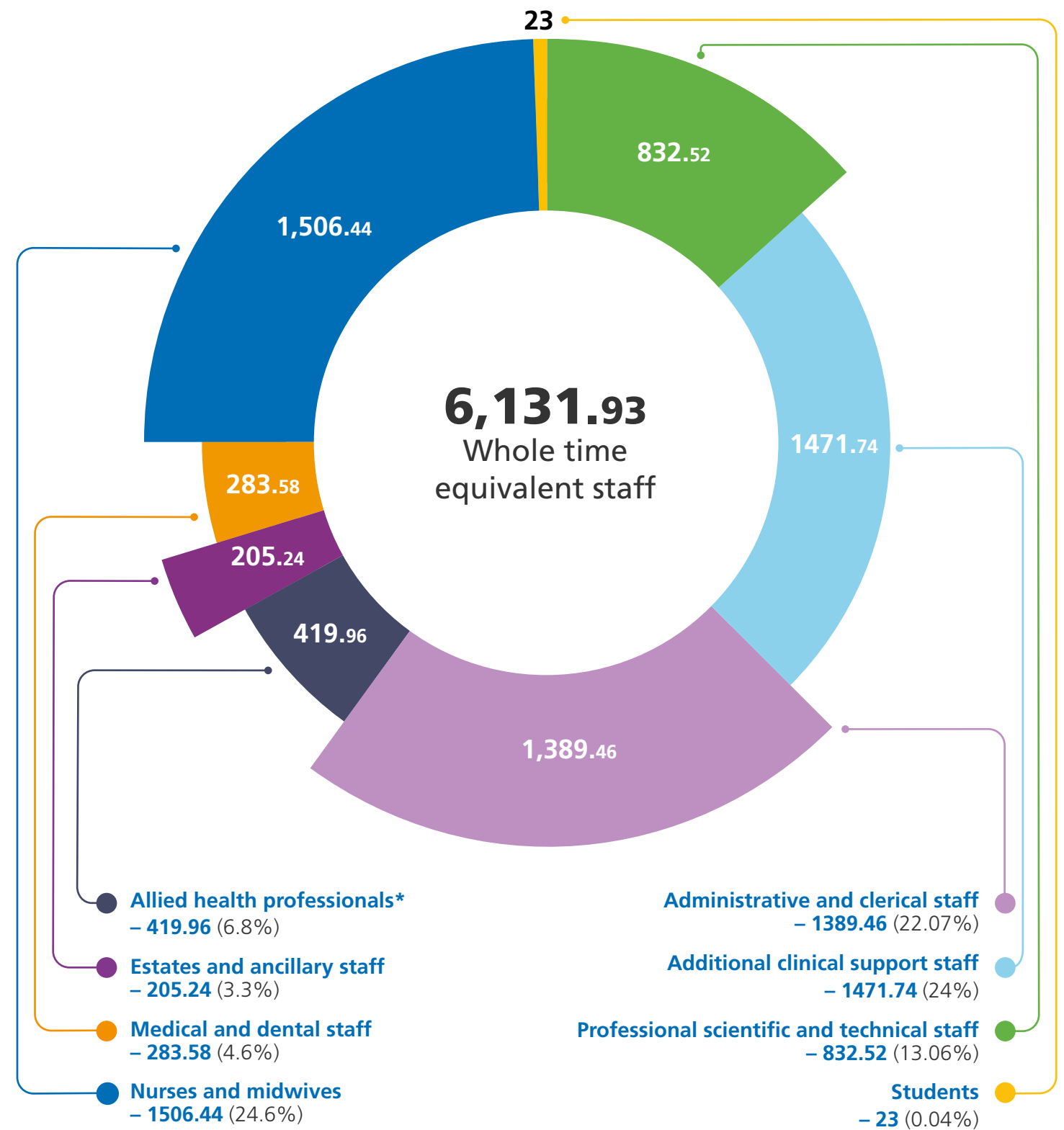
Just so you know, some of our staff are full-time and others work part-time. To keep things consistent, we use a statistic called whole time equivalents.

Often shortened to WTE, it is a way to measure the numbers of staff we employ in a way that makes tracking changes over time easier, and helps when making comparisons with other organisations. Doing so takes into account the number of hours per week worked by each member of our staff.



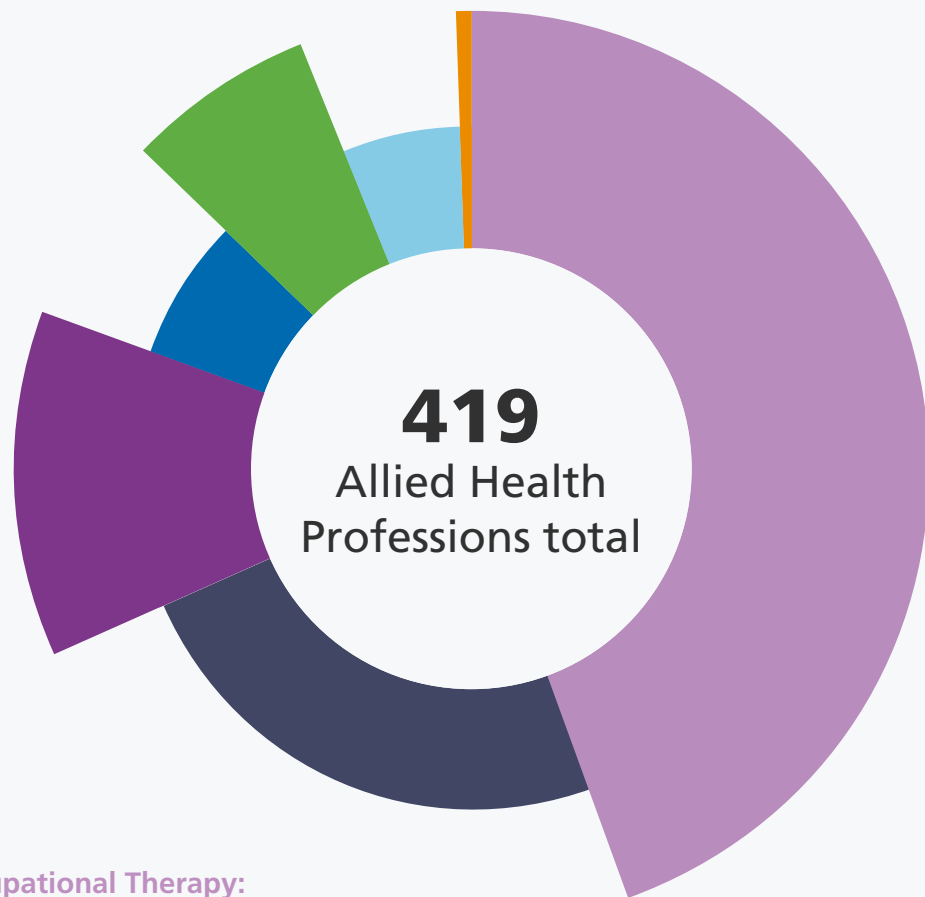
## Professions at Oxford Health

Oxford Health has some **6,920 people**, or **6,131.93** whole time equivalent staff, made up as follows:



\*e.g physiotherapists, occupational health therapists, etc.

## Allied health professionals broken down as follows



- Occupational Therapy: 184
- Physiotherapy: 100
- Speech and Language Therapists: 50
- Dietitians: 28
- Podiatrists: 27
- Paramedic: 23
- Arts Therapists (Music and Art): 2

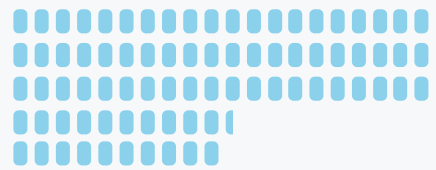


## Workforce diversity: gender, ethnicity and disability

Rounded up to the nearest whole time equivalent

### Gender

4928 identified as female:



80.4%

1,203 identified as male:

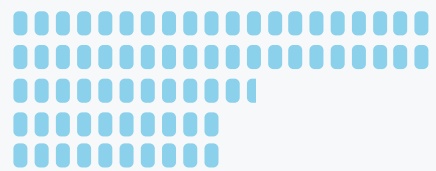


19.6%

*This data is taken from the Trust's electronic staff record (ESR), which only has the capacity to record male and female characteristics. As a Trust, however, we recognise the huge diversity around gender equality and support colleagues to bring their true selves to work.*

### Ethnicity

4320 identified as white:



70.8%

1486 identified as Black, Asian and Minority Ethnic group:

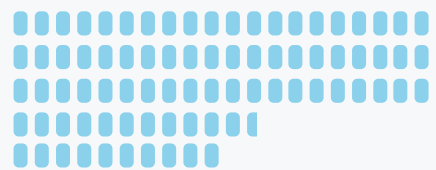


24.2%

*\*The ethnicity of some 324 WTE staff is not recorded*

### Disability

5036 did not declare a disability:



443 declared a disability:



## Keeping our promises to our staff

How we scored in the national **NHS staff survey results** in 2024

**Despite the significant challenges** that faced the NHS as everyone worked to recover services, our staff survey results held up well:

● 2022  
● 2023

We are compassionate and inclusive



We are recognised and rewarded



We each have a voice that counts



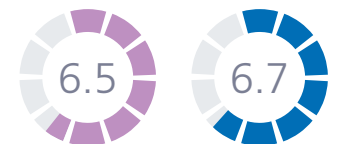
We are safe and healthy



We are always learning



We work flexibly



We are a team



Staff engagement



Staff morale



*\*All scores are out of a maximum of 10*



# Our money

**We spend taxpayers money** and not only are we accountable for how, where and when that money is spent, we need to be transparent so both local people and those who regulate our services can see that our funding is spent wisely.

Below are three infographics – one each for our income and expenditure over time, as well as how that expenditure is spent – by each of the Trust’s service directorates and by category.

## Our finances

The total amount of income we receive and spend, over time.

Income and expenditure by financial year:

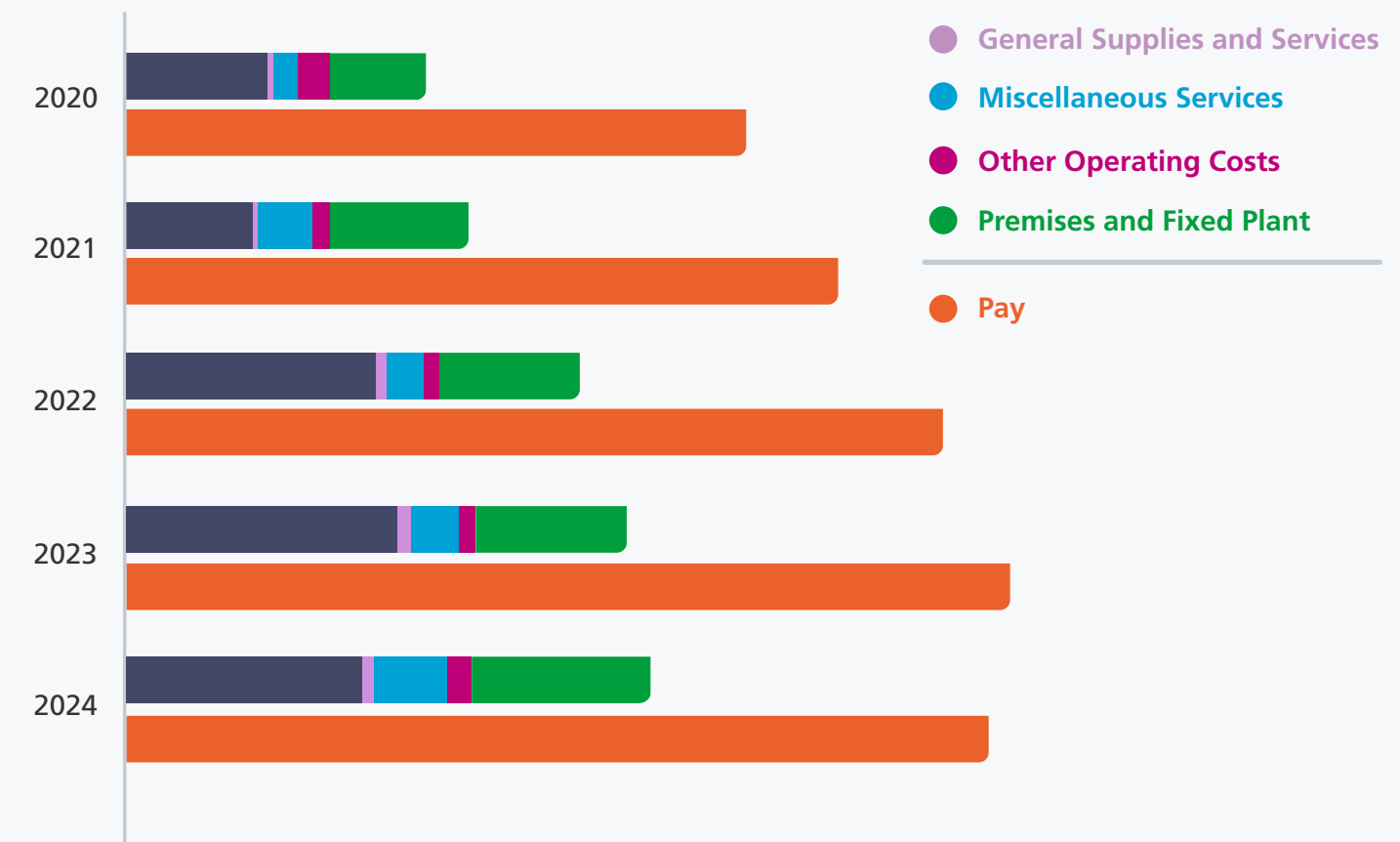
- Income
- Expenditure



## Our funding

How we spend the funding we receive on paying our staff and the key non-pay spending categories

Sum of pay and non-pay expenditure:



	2020	2021	2022	2023	2024
● Clinical Services and Supplies	£58,369,959	£51,440,280	£121,130,793	£156,263,221	£150,443,570
● General Supplies and Services	£3,260,964	£4,689,893	£5,050,811	£5,209,646	£5,045,773
● Miscellaneous Services	£10,685,635	£21,357,419	£15,171,794	£17,270,687	£24,734,006
● Other Operating Costs	£8,890,981	£8,305,940	£10,063,269	£11,363,963	£12,768,472
● Premises and Fixed Plant	£30,824,009	£39,587,425	£41,565,479	£42,394,760	£52,399,833
● Pay	£268,050,644	£301,632,042	£352,591,462	£377,388,137	£376,526,414

## Our services

What each of our main directorates spend on services

### Our main directorates are:

- Community services
- Corporate
- Mental health
- Provider collaborative commissioning
- Research and development
- Other

### Accounting year

- 2020
- 2021
- 2022
- 2023
- 2024

## Community services



- £104,359,972
- £110,104,900
- £94,989,691
- £89,207,239
- £86,772,126

## Corporate



- £105,618,478
- £92,027,703
- £86,156,574
- £77,201,561
- £66,571,932

## Mental health



- £242,648,434
- £222,207,438
- £190,649,207
- £176,997,468
- £156,814,232

## Provider collaborative commissioning



- £70,679,006
- £67,183,668
- £60,842,173
- £900,336
- £298,837

## Research and development



- £21,001,531
- £12,172,888
- £13,248,734
- £13,633,263
- £12,945,618

## Other\*



- £77,600,646
- £106,193,548
- £99,687,230
- £69,073,132
- £56,679,448

\*Mainly covers Covid-19 prevention and vaccination activities, as well as the Oxford Pharmacy Store and Academic Health Science Network (AHSN) funding.

# Find out more

To find out more about Oxford Health and the services provided by our staff, visit our website:

[www.oxfordhealth.nhs.uk](http://www.oxfordhealth.nhs.uk)



Front cover image by: Rebecca Collacott

