

**BOD 77/2017**

(agenda item: 7)

# Report to the Meeting of the

# Oxford Health NHS Foundation Trust

# Board of Directors

**28th June 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 May 2017 (Month 2), the Trust either met or exceeded 856 of the 949 performance indicators reported (90%). Although the number of indicators reported each month does vary due to a number of factors, Oxford Health is consistently achieving 90% compliance.

**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 are having a direct impact on the Trust’s ability to deliver services. In reviewing the narratives in the performance data alone, key services such as Continuing Health Care, MSK, Physical Disability Service and CAMHS are just a few that are reporting issues with a lack of suitably qualified staff.
* **Training – Workshop to Raise Awareness of Prevent** (WRAP) **& Mental Capacity Act Training** – Following escalation to the Operations Management Team and the Executives, collective action has been taken to address the current underperformance being reported. Additional training courses have been arranged and staff are being actively encouraged by line management to attend. Compliance is being monitored via the online learning system that is operated by Learning & Development

**Children & Young People**

CYP is consistently the highest performing Directorate based on achievement of contractual and national performance framework indicators. Over the past three months, the Directorate has reported an average of 96% compliance against the indicators in place 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 waiting times** – Although CYP are achieving the 12 week waiting time target in all geographical areas, further work to address the historical underperformance against the 4 & 8 week waiting times in particular in Swindon, Wiltshire and Bath & North East Somerset (BaNES) is required. Some progress has been made in recent months, however, the introduction of the new models of care (as defined within the new contract) will address the waiting time issues longer term

**Older Peoples**

Over the past three months, the Older Peoples Directorate has achieved an average of 73% against their local contracted performance targets. In addition to the performance targets, monitoring of activity and the identification and reporting of demand is of significant importance to the Oxfordshire and Buckinghamshire Commissioners. Work to create a suitable presentation format for activity data is now complete and this will provide a useful insight into the identification and management of increasing demands on services.

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 identified and a service review is now underway. Results are expected with an appropriate action plan within the next 1 – 2 months. There have been some recent improvements in terms of rota cover following actions already taken.
* **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 for stroke patients on a daily and weekly basis, the way the indicators are constructed needs to be reviewed as it is not possible to achieve the targets as they are currently set out. The current requirement is for treatment to be provided for 45 minutes per day for 5 consecutive days, but that is considered too prescriptive and this indicator should be changed so that the Trust can report on the activities that are provided. This issue has been discussed at the Operations Management Team and with the Oxfordshire CCG. Further discussions are underway to finalise the position.

**Adults:**

Over the past three months, the Adults Directorate has achieved an average of 70% against their local contracted performance targets. Of particular note is the significant improvement in the way the Outcomes Based Contract (OBC) is now being managed and the very good relationship that has developed between the Trust and commissioners. An area to specifically highlight is an achievement within the Emergency Department Psychiatric Service. For the first time in over a year, despite exceptionally high levels of referrals, the Horton and the JR have both hit their targets. **The new tele-psychiatry service played a key role in this achievement.**

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:

* **Body Mass Index (BMI)** – As part of the initiative to improve both physical and mental health, the OBC contract requires the Trust and its partners to demonstrate that physical health is being considered. Historically, the collection of information about BMI has been patchy but following recent intervention by the Service Director and SMT, we are now seeing significantly more data being collected. Although this is an area of underperformance at present, work over the next three months will significantly improve this position and improve the outcome for patients.
* **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 is still currently at 13 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.
* 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 and action is now being taken to address the underlying issues.

**Recommendation**

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

**Author and Title:** Martyn Ward – Interim Director of Performance

**Lead Executive Director: Dominic Hardisty**