

**BOD 80/2018**

(Agenda item: 7)

# Report to the Meeting of the

# Oxford Health NHS Foundation Trust

# Board of Directors

**27th June 2018**

**Monthly Performance Report – M2 May 2018**

**For: Information**

**Executive Summary**

The monthly performance report provides an overall view of the Trust’s performance against both national and locally contracted indicators. Following an internal review, performance indicators are now divided into two categories, those that have specifically defined targets and must be reported to Commissioners on an agreed basis and those that are for context or monitoring only. The latter are now only reported on a numbers basis so that the Board are able to see the overall volume of reporting activity and to monitor their reduction during 2018/19.

Work is now underway with Commissioners to reduce the number of performance indicators so that assurance is achieved through the use of indicators of specific clinical value rather than those that focus on clinical activity only.

In May, the Trust achieved 329 of the 385 contracted performance indicators that had clearly defined targets. The overall numbers vary each month as not all indicators are required to be reported on a monthly basis.

**Performance Trends:**

**National Position:**

Following a review of the performance data, the following indicators continue to be highlighted as underperforming at a national level.

* **Workforce –** The difficulties in recruiting and retaining suitably qualified staff continues to have 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.

The additional indicators currently being reported as exceptions are also being developed as part of a broader piece of work to update the national data sets with NHS Digital. A new automated data upload process has been designed and is now being tested. Once complete, this will significantly reduce the need for the Performance Team to manually upload data into national data sets and will improve the overall data held at a national level.

**S75 Agreements with Oxfordshire County Council and Buckinghamshire County Councils**

The Trust achieved 97% compliance against the indicators for the Oxfordshire S75 agreement in April 2018. Only one indicator was reported below target and that has been for one month only. The Buckinghamshire JMG reports are reported on a quarterly basis so not included this month.

**Oxfordshire, Swindon, Wiltshire & BANES – All Ages Mental Health**

The Directorate achieved 80% compliance in May against the contracted targets.

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

* **Oxfordshire CAMHS** - As part of the transition to the new operating models and the realignment of teams, work to ensure that performance data is being reported accurately and in accordance with the new structure continues. Some anomalies in reporting were found in April and work to identify and resolve continues. Corrections will be published in July 2018.
* **Improving Access to Psychological Therapies (IAPT)** **CBT & Counselling** – Ongoing accommodation issues are preventing IAPT services from achieving access targets. The issue has been escalated to Commissioners who are working with the Trust to identify suitable solutions. This issue has now been highlighted for three consecutive months so a review with Execs will be arranged.

* **Cluster Reviews** – The cluster review indicators continue to be below target though improvements continue to be made. Operational staff are being regularly reminded of the importance of clustering within the agreed timescales. This issue has been reported for several consecutive months so a review with the Operations Management Team will be arranged.
* *Due to the timing of the Board, the Swindon, Wiltshire & Bath and North East Somerset (BaNES) CAMHS information was not available at the time this report was produced. It will be updated prior to the publication on the Trust website*

**Buckinghamshire – All Ages Mental Health**

The Directorate achieved 93% compliance in May against the contracted targets.

In looking at the performance trends and identifying areas where further action is required, the following issue will be reviewed by the Operations Management Team as it has been reported for three consecutive months:

* **Care Reviews** - Analysis of the performance data has shown that timescales for care reviews specifically in Aylesbury continue to be below target. Service leads continue to work with operational services to improve this position and performance is being closely monitored.

**Oxfordshire Community Services Directorate**

The Directorate achieved 68% compliance in May against the contracted targets.

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

* **The Out of Hours (OOH) Services**. Services remain under pressure but only 1 of the 9 indicators were below the exception reporting threshold in May (unfilled clinical shifts). The service continues to ensure that every patient is safe whilst under OOH care and work to improve performance continues.
* **Physical Disabilities Physiotherapy Service (PDPS).** At the contract review meeting held in early June 2018, Oxfordshire CCG asked for a further month to review the position again prior to agreeing to reduce the performance target to 50% from the existing 95%. The position will be confirmed in July.
* **Stroke Therapies –** Workforce pressures continue to affect the Trust’s ability to achieve the targets set for physiotherapy, occupational therapy, and speech and language therapy. Actions have already been taken to maximise the available appointments and this position will continue to be monitored closely.

**Specialist Services Directorate**

The Directorate achieved 88% compliance in May against the contracted targets.

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

* **Learning Disabilities –** Work continues to improve data quality on a small number of learning disabilities performance indicators. Updated information will be reported at the end of July 2018.
* **Learning Disabilities - Risk Assessments reviewed within 12 months** – Performance continues to improve and the service is on track to achieve their target by July according to the current trajectory.

**Escalation items removed from this month’s report**

* **Oxfordshire JMG –** Number of care placement reviews
* **Estimated Discharge Date (EDD)** – Solution agreed with Oxfordshire CCG
* **Average Length of Stay and DTOC –** Performance no longer reported as an exception though being closely monitored
* **Learning Disabilities – 6 week Routine Wait.**

**Recommendation**

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

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