

**BOD 107/2018**

(Agenda item: 6)

# Report to the Meeting of the

# Oxford Health NHS Foundation Trust

# Board of Directors

**27th September 2018**

**Monthly Performance Report – M5 August 2018**

**For: Information**

**Executive Summary**

The monthly performance report provides an overall view of the Trust’s performance against both national and locally contracted targets. Although the Trust is required to report against 2133 commissioner mandated indicators at month 5, only **305** actually had specific targets.

Of those 304 targeted indicators (KPI – Key Performance Indicators), the Trust achieved **225**. An overall performance of **74%** which is consistent with M4 (July) but a decline from the 77% achieved in Month 3 (June). There are a number of reasons for this position including a shortage of available workforce, a reduction in the number of targeted indicators (which changes the baseline) and factors such as some indicators only being measured on a bi-monthly or quarterly basis.

The plan to reduce the overhead associated with the management of performance indicators will continue throughout the year and progress has already been made in the Community Services Directorate with support from Oxfordshire CCG. Further reductions in performance indicators are planned.

**Performance Trends:**

**National Position:**

Following improvements within NHS Digital and the data submitted by the Trust, the information held nationally is more up to date in a number of areas.

After reviewing the data, the following indicators continue to be highlighted as underperforming at a national level.

* **Workforce** – The difficulties in recruiting and retaining suitably qualified staff continue to have a direct impact on the Trust’s ability to deliver services. However, figures recently published show a slight improvement from the almost 15% high earlier in the year
* **Never Events** – Defined by the NHS as events that should never happen. Two never events were reported within the national Single Oversight Framework in August which are now being investigated.

The additional indicators currently being reported as exceptions are currently being worked on as part of a broader piece to update the national data sets with NHS Digital.

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

The Trust achieved **87%** compliance against the indicators for the Oxfordshire S75 agreement in July 2018. Reports are one month in arrears.

The Trust was not required to report performance for Buckinghamshire County Council in M5 as they are bi-monthly reports.

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

The Directorate achieved **74 of the 112 (66%)** targeted indicators for August.

Looking at the overall position, the Directorate is performing very well against key services such as IAPT, Wellbeing, Older Peoples Mental Health and some of the Adults mental health indicators. However, the increasing demand for Adults mental health services and Child and Adolescent Mental Health (CAMHS) is having a significant impact on waiting times for non-urgent/emergency referrals and cluster reviews and on administrative processes such as sending letters to GP’s.

Particular areas that are highlighted to the Board are:

* **Cluster Reviews** – There has been a long standing underperformance against this indicator. Discussions have taken place with the commissioner as the Trust is required to ensure that all patients have an annual review. However, whilst there is agreement that cluster reviews are important, there is a question about the clinical value of the timescales that have been set. Further discussions are underway with commissioners to agree the position and the target will be revised accordingly.
* **Oxfordshire CAMHS – Routine 12 Week Wait** – Due to a high demand for services and a shortage of workforce, the Trust is still not meeting the waiting time targets for those routine referrals not assessed as urgent/emergency. Demand exceeds available capacity and work is underway with commissioners and internally with the Trust to tackle this issue. At the present time, it is not possible to say exactly when the backlog that has developed will be cleared but forecasts suggest early 2019.
* **Swindon, Wiltshire, Bath & North East Somerset (SWB) CAMHS** – The Trust is not achieving a number of waiting time targets for CAMHS in SWB. Service managers are reviewing work plans and a number of vacancies have now been filled so performance is forecast to improve over the next few months. Performance will be monitored closely and tracked by Directorate Management and the Operations Management Team.

**Buckinghamshire – All Ages Mental Health**

The Directorate achieved 34 of the 47 (72%) targeted indicators in August. Particular areas that are highlighted to the Board are:

* **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
* **Memory Services** – Although there has been a shortage of staff due to annual leave, performance has been in gradual decline since the start of the reporting year. Services are aware of the issue and it would appear that teams in the south of the county are most affected. Workshops are planned to understand what the issues are and to plan for recovery.
* **Did not attend (DNA)** – There was an increase in DNA’s in three of the major service pathways in CAMHS during July and August. Services have suggested that this is due to school holidays. Further work will be done to remind patients and families to let services know if they are unable to attend appointments.

**Oxfordshire Community Services Directorate**

The Directorate achieved 55 of the 73 (75%) targeted indicators in August. Looking at the overall position, there has been a noticeable shift in breach pattern with Oxfordshire Continuing Healthcare now being the primary source of underperformance in the Directorate. This is principally due to the increasing demand seen consistently since the start of the year.

Particular areas that are highlighted to the Board are:

* **Estimated Discharge Date (EDD) –** Following discussions with Oxfordshire CCG and a pilot phase in July and August, the EDD target date will be revised based on evidence recently collected. This will come into effect from the 1st October and will be reported on in November 2018.
* **Continuing Health Care (CHC)** – Referrals into the Oxfordshire CHC continue to increase and there is insufficient capacity in the service to meet demand. The service is prioritising referrals based on need and work to produce a suitable business case for additional resource will be developed.

**Specialist Services Directorate**

The Directorate achieved 61 of the 70 (87%) targeted indicators in August. There were no breaches of target greater than 10% so a very good performance with no exceptions reported.

**Recommendation**

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

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