

**BOD 59/2019**

(Agenda item: 8)

# Report to the Meeting of the

# Oxford Health NHS Foundation Trust

# Board of Directors

**23rd May 2019**

**Monthly Performance Report – M1 April 2019**

**For: Information**

**Executive Summary**

This report summarises and provides assurance against the Trust’s national and locally contracted key performance indicators (KPIs) for Month 1 (April) 2019. Overall, the Trust achieved 280 out of 360 targeted indicators in April (78%)

**Performance Trend:**

The number of locally **contracted** indicators (excluding JMG) varied throughout the year as is illustrated in the graph above. This is due to some indicators only being reportable on a quarterly basis. Of the 75 indicators not met in April, 47 were more than 10% away from the commissioner defined targets and workforce shortages continue to have a major impact on service delivery.

**Areas to highlight to the Board from an overall Trust perspective**:

**National Position:**

The table overleaf shows how the Trust is performing against the **operational performance** indicators within the NHSI Single Oversight Framework (as at the latest available position) and how performance also compares to the national average.

The Trust is achieving all indicators with the exception of Out of Area Placements (OAPs) and MIU (4 hour performance). MIU performance was 92.8% for April, a small decrease on the previous months figure. The rolling 12 month’s performance, however, is above the 95% target at 96.3%. OAPs continue to present a challenge to the Trust across both Oxfordshire and Buckinghamshire, however, bed days lost have continued to reduce to their lowest levels of 163 lost bed days in April compared to 398 in October 2018.



**Local Position:**

**Patient Access and Patient Flow**

The table below shows performance in relation to the Trust’s core mental health community services concerning demand, patient access and patient flow. Key headlines;

* **Demand**

Despite comparable population sizes, the number of Adult Mental Health referrals received in Oxfordshire continues to be higher than in Buckinghamshire (21% higher in April).

The number of referrals received by CAMH services reduced significantly in April to one of the lowest levels of the year, however, this trend is consistent with the number of referrals received this time last year. Overall referrals to the Trust’s CAMH services across Oxon, Bucks, and BSW were 1888 in April which is still 13% higher than this time last year. The average number of referrals per month between May 2018 and April 2019 was 2095.

* **Access/Waits**

During April access to the Oxfordshire and Buckinghamshire CAMH services continued to be challenging, with only 48% of patients seen within 12 weeks in Oxon and 48.9% of patients seen within 4 weeks in Bucks who were referred to the routine pathways, which are the commissioned targets. Buckinghamshire performance reduced significantly this month where demand was high **last** month which illustrates the direct correlation between access performance and increased demand on services.

Emergency referrals are being prioritised within available resources and all patients since October have been seen within the 4-hour target.

An action plan is in place with Buckinghamshire CCG in relation to Bucks CAMHS waits. A review of the waiting times report rules is in progress as part of this plan.

* **Delayed Transfers of Care (DTOC)**

In April, bed days lost to DTOC in mental health were at their lowest level for the past 12 months at 145 (equivalent to 5 beds), compared with a rolling 12 month average of 206 / 7 beds. Community DTOC decreased by 286 days in April to 1138 bed days lost (equivalent to 38 beds), with a rolling 12 month average of 1279 days per month / 42 beds.

* **Out of Area Placements (OAPs)**

5 patients were placed out of area in April which is the lowest level reported over the past 12 months. 11 patients in total remained in out of area placements this month utilising a total of 163 bed days in the month. The distance from patients’ home to placements ranged from 34.4 to 129 miles, with the average distance being 69.4 miles.



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

The Trust achieved **100%** compliance against the indicators for Oxfordshire. Buckinghamshire reporting in quarterly.

**Performance by Directorate in April 2019:**

**Oxfordshire, Swindon, Wiltshire & BaNES – All Ages Mental Health** achieved 96 of the 122 targeted indicators (79%) which is an increase in performance from M12 (69%). Including JMG indicators, the directorate achieved 104 out of 130 targeted indicators (80%).

**Highlights for the Board:**

1. **Emergency Department Psychiatric Service (EDPS).** Staffing pressures continue to affect performance against the 90 min waiting time targets at the Horton General Hospital.  The pressures have been reported to the Quality Review Meeting (Oxfordshire CCG) so that any identified risks to patients can be understood and mitigated. OH have informed Oxfordshire CCG that extra funding will be required to improve performance and capacity in EDPS
2. **Children & Young People Mental Health (OXON)** – Due to the long term under-investment in mental health in Oxfordshire, the Trust continues not to be able to achieve the 12 week routine waiting time target.  At the present time, the waiting time for a routine referral remains around 16+ weeks.  As reported in previous months, even with Trailblazer funding at a national level, improvements to routine waiting times are unlikely to be seen until later in the year.
3. **Adult Mental Health (OXON)** – A significant underfunding of mental health in Oxfordshire has resulted in considerable pressure building up for mental health services.  **The Trust is not able to achieve the 4 week waiting time target with the levels of investment available.** This position and potential resolutions have been discussed extensively with Commissioners.
4. **GP Outpatient Letters sent within 7 days** – Performance against this target continues to be challenging due to a lack of workforce.  This issue has been compounded by the change in target (from 10 days to 7 days) at a national level.  The service is actively recruiting additional staff.

**Buckinghamshire – All Ages Mental Health** achieved 29 of the 47 targeted indicators (62%). This is a decrease against the performance reported in M12 (70%).

**Highlights for the Board:**

1. **Bucks CAMHS** – The service has made a change to the reporting rules for the Bucks CAMHS indicators to align reporting with the operational service model that was changed last year. A meeting has been arranged for the Performance & Information Team to meet the service to do a detailed review of their processes. This is ongoing work with an action plan in place which has been reported to commissioners.

**Oxfordshire Community Services Directorate** achieved 38 of the 58 targeted indicators (66%) which was a significant decrease in performance from the 79% reported in April. A high proportion of indicators that were suspended over the Winter period (1st November 2018 – 31st March 2019) have been re-instated by commissioners. An urgent review will be carried out to understand the long term value of these indicators and their future.

**Highlights for the Board:**

1. **Oxfordshire and Buckinghamshire Continuing Health Care (CHC**) – Detailed discussions continue with commissioners in Oxfordshire and Buckinghamshire to resolve a number of long-standing issues in both counties.  Significant improvements have been made in Buckinghamshire, however, achieving the 28-day target for assessing referrals remains a challenge. Performance in Oxfordshire has slightly decreased due to the continuing pressure of referrals and workforce issues.
2. **Falls Service –** Performance has improved significantly since the service has been fully staffed.   The Service has achieved 74% against their target of 90%. The Service is working closely with commissioners to recover and sustain performance by the end of Quarter 1.
* **Specialised Services** achieved 101 out of 112 targeted indicators (90%), which is an increase in performance against M12 (88%)

**Highlights for the Board:**

1. **Eating Disorders (Bed Occupancy)** – As reported in previous months, the Trust is still not able to use all its available bed stock due to increasingly high levels of patient acuity and a lack of workforce. Commissioners (NHS England) have been notified and a decision is now required in relation to lowering the target or investing further funding so that additional workforce can be recruited.

**Recommendation**

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

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