

# Report to the Meeting of the

# Oxford Health NHS Foundation Trust

**BOD 76/2021**

(Agenda item: 8)

# Board of Directors

**30th November 2021**

**Integrated Performance Report (IPR) and IPR Supporting Report**

**For: Information & Assurance**

**Executive Summary**

The Integrated Performance Report (IPR) report aims to provide the Board of Directors with a Trust wide view of the strategic domains of Operational Performance, Quality, People, Finance and Research & Education in a ‘joined up’ way.

The IPR supporting report provides further, more detailed, information and assurance in relation to COVID-19, patient activity and demand, patients waits and contractual KPI Performance

Both reports have been updated to include statistical process control charts (SPC) that show performance over time and where available, a small selection of nationally available indicators to show how the Trust compares with its peers.

**IPR - Performance Summary**

**Delivery of the National Oversight Framework**

The Trust is performing well against all targeted metrics with the exception of **Out of Area Placements (OAPs).** The use of inappropriate OAPs has increased in October with Oxfordshire seeing a considerable increase over previous months. Admission capacity across both counties has been impacted by bed closures due to COVID (Sapphire) and loss of senior medical staff (Ruby and Wintle). Colleagues have been working closely on mutual support but overall an increase in use of OAPs has been seen.

**Delivery of strategic objectives (Objective Key Results (OKRs)**

* **Quality:** The Trust is achieving 5 of the 10 OKRs. Areas of underperformance are;
  + Clinical supervision compliance
  + Black, Asian and Minority Ethnic (BAME) representation across all pay bands
  + Lester Tool completion in the community
  + Evidence patients have been involved in their care plans
  + Autism e-learning training compliance
* **People:** The Trust is achieving 4 of the 9 OKRs. Areas of underperformance are:
  + Staff sickness
  + Turnover
  + Vacancy reduction
  + Personal Development Review (PDR) compliance
  + PPST compliance
* **Sustainability**: The Trust is achieving 4 of the 5 OKRs. The area of underperformance is delivery of the cost improvement plan (CIP)

Please see the report for further information and plans to address.

**IPR Supporting Report - Performance Summary**

**COVID-19:**

* The current number of inpatients with COVID-19 has increased to 10 (at 23 Nov)
* The cumulative number was at 428 cases on 18 November
* COVID-19 vaccination uptake at 12 Nov 2021:Dose 1 = 83.2%, Dose 2 = 81.3% and Dose 3 (eligible staff only) 41.3%. Patient Facing Dose 1 = 84.3%, Dose 2 = 95.4% and Dose 3 (eligible staff only) 42.5%

**Referrals:**

The Trust continues to receive a higher number of referrals than it has seen in previous years. Overall, referrals are up 7% compared to pre-pandemic levels in 2019/20. In addition to the overall increase in referrals, trends in the data are showing significant increases in emergency and urgent referrals and waiting times. In many cases, waits for routine referrals have been most affected as the operational priority remains on Emergency and Urgent referrals. For those patients waiting, additional steps have been taken to mitigate clinical risks and prevent harm.

**Activity:**

Despite shortages in available workforce, the Trust continues to deliver overall activity at the average levels seen in 2019/20. However, what is notable in the October data, are significant increases in the levels of activity delivered in Adult Mental Health services in both Oxfordshire and Buckinghamshire. (Up by C30%). These increases are directly linked to the use of alternative ways of working that include the expanded use of telephone/digital consultations and quality improvements.

**Admissions & Length of Stay (LOS):**

Admissions to the Trust’s mental health inpatient wards in October was below previous months and Length of Stay (LOS) in Adult wards in Buckinghamshire and Oxfordshire has reduced considerably. However, there have been significant increases in CAMHS MH LOS and Eating Disorders.

**Waiting Times:**

In October, the following area is showing the greatest pressure in relation to waiting times for urgent referrals **seen**.

* Oxon and BSW Child and Adolescent Mental Health Services (CAMHS)

In terms of emergency and urgent patients **still waiting** to be seen, the following areas are reporting the longest waits or highest number of patients waiting;

Emergency referrals still waiting:

* Oxfordshire Emergency Department Psychiatric Service (EDPS)
* BSW CAMHS
* Community Services – Respiratory Services, Podiatry, District, Integrated Children’s Therapies and Tissue Viability

Urgent referrals still waiting:

* Eating Disorders – Costwold House
* Respiratory Post COVID service

**Contractual KPI Performance**

The Trust achieved 79% of its contractual KPIs in October

**Governance Route/Escalation Process**

The information that forms the basis for this monthly report is presented to the Operations Management Team and Executive Management Committee on a weekly basis. The report is also presented at the Directorate Performance Management meetings and at the Board Committees as required.

**Recommendation**

The Board of Directors are asked to note the contents of this report and provide further feedback on its development.

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**Executive Director – Digital & Transformation**

**Lead Executive Director: Martyn Ward.**

**Executive Director – Digital & Transformation**